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FY 2026 Adopted Budget

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Legal Detail by Department by Fund

FY 2026 Adopted Budget

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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	31,354,271	31,777,317
1,729,301	2,593,617	1,069,449	1,112,388	60100 - Temporary	736,074	736,074	736,074
1,388,450	1,608,907	402,861	402,861	60110 - Overtime	347,350	347,350	347,350
682,615	1,001,550	579,962	579,962	60120 - Premium	532,069	532,069	532,069
10,430,817	11,320,153	13,357,606	13,321,584	60130 - Salary Related	13,894,204	13,894,204	14,075,147
586,441	931,266	177,881	191,765	60135 - Non Base Fringe	122,578	122,578	122,578
7,450,428	8,262,981	10,110,178	10,107,174	60140 - Insurance Benefits	9,903,448	9,903,448	10,023,606
114,695	222,619	95,085	117,337	60145 - Non Base Insurance	63,505	63,505	63,505
46,392,146	51,870,621	57,479,178	57,479,178	TOTAL Personnel	56,953,499	56,953,499	57,677,646
92,732	217,349	190,059	190,059	60150 - County Match & Sharing	41,629	41,629	41,629
219,961	432,834	597,522	597,522	60155 - Direct Client Assistance	608,001	608,001	625,628
7,193,546	9,756,283	10,432,383	10,432,383	60160 - Pass-Through & Program Support	9,942,558	9,942,558	9,942,558
1,258,655	1,321,741	1,473,208	1,473,208	60170 - Professional Services	1,328,946	1,328,946	1,359,197
8,764,892	11,728,208	12,693,172	12,693,172	TOTAL Contractual Services	11,921,134	11,921,134	11,969,012
6,188	2,609	0	0	60190 - Utilities	0	0	0
23,867	19,439	29,279	29,279	60200 - Communications	21,299	21,299	21,299
173,088	168,551	178,583	178,583	60210 - Rentals	152,000	152,000	152,000
24,848	37,957	36,258	36,258	60220 - Repairs & Maintenance	36,258	36,258	36,258
939,299	757,827	792,761	786,890	60240 - Supplies	776,294	776,294	776,294
19,806	43,103	3,074	3,074	60246 - Medical & Dental Supplies	3,074	3,074	3,074
199,529	232,711	159,328	159,328	60250 - Food	189,153	189,153	189,153
226,517	210,580	303,272	303,272	60260 - Training & Non-Local Travel	368,929	368,929	368,929
67,444	90,925	90,139	90,139	60270 - Local Travel	74,034	74,034	74,034
622	277	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
79,777	67,547	109,243	109,243	60290 - Software, Subscription Computing, Maintenance	74,243	74,243	74,243
10,032	7,834	10,000	10,000	60310 - Pharmaceuticals	10,000	10,000	10,000
-250	0	0	0	60320 - Refunds	0	0	0
53,020	52,371	54,156	54,156	60340 - Dues & Subscriptions	67,906	67,906	67,906
-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	1,778,740	1,778,740
667,377	652,821	744,683	744,683	60370 - Internal Service Telecommunications	771,343	771,343	771,343
7,441,632	7,269,410	7,354,877	7,354,877	60380 - Internal Service Data Processing	7,421,359	7,421,359	7,421,359
665,880	684,137	676,575	676,575	60411 - Internal Service Fleet Services	750,848	750,848	750,848
11,346	949	1,091	1,091	60412 - Internal Service Motor Pool	6,842	6,842	6,842
5,241,357	6,287,611	6,126,986	6,126,986	60430 - Internal Service Facilities & Property Management	5,815,188	5,815,188	5,815,188
623,990	927,679	1,076,335	1,076,335	60432 - Internal Service Enhanced Building Services	1,869,740	1,869,740	1,869,740
633,856	386,592	416,000	416,000	60435 - Internal Service Facilities Service Requests	416,000	416,000	416,000
2,400,992	79,878	0	0	60440 - Internal Service Other	0	0	100,000
65,190	61,987	68,121	68,121	60461 - Internal Service Distribution	75,181	75,181	75,181
431,930	364,004	706,625	706,625	60462 - Internal Service Records	594,982	594,982	594,982

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	17,721,483	17,821,483
143,225	19,285	11,000	11,000	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
143,225	19,285	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
75,304,946	82,024,913	89,126,286	89,120,415	TOTAL FUND 1000: General Fund	88,385,856	88,385,856	89,257,881

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	11.00	570,926	11.00	570,926
9.00	522,207	10.00	622,522	11.80	747,715	6002 - Office Assistant Senior	26.02	31.87	11.00	707,473	11.00	707,473	11.00	707,473
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	1.00	76,943	1.00	76,943
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	2.08	179,702	2.08	179,702
2.00	182,001	2.00	192,477	2.00	193,631	6026 - Budget Analyst	41.36	50.89	2.00	195,995	2.00	195,995	2.00	195,995
2.00	124,269	3.00	206,386	3.00	220,309	6029 - Finance Specialist 1	30.95	37.91	4.00	304,268	4.00	304,268	4.00	304,268
1.00	77,555	1.00	83,068	1.00	74,834	6030 - Finance Specialist 2	35.74	43.86	1.00	78,787	1.00	78,787	1.00	78,787
3.00	278,254	3.00	297,463	3.00	311,581	6031 - Contract Specialist Senior	42.63	52.41	3.00	321,799	3.00	321,799	3.00	321,799
2.00	178,397	2.00	190,473	3.00	290,712	6032 - Finance Specialist Senior	42.63	52.41	3.00	303,643	3.00	303,643	3.00	303,643
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	2.00	132,657	3.00	196,362
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	3.00	336,952	3.00	336,952
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	1.00	91,580	1.00	91,580
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	2.00	217,277	1.00	108,374
3.80	355,077	3.80	357,732	4.80	471,049	6088 - Program Specialist Senior	43.86	54.00	6.40	638,608	6.40	638,608	6.40	638,608
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	1.00	66,868	1.00	66,868
1.00	66,054	0.00	0	2.00	157,887	6151 - Records Coordinator	34.76	42.63	2.00	166,434	2.00	166,434	2.00	166,434
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	21.50	1,487,755	21.50	1,487,755
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	1.00	89,011	1.00	89,011
1.00	82,239	1.00	89,812	1.00	101,101	6200 - Program Communications Coordinator	42.63	52.41	1.00	106,523	1.00	106,523	1.00	106,523
4.00	250,494	5.00	342,704	5.00	350,526	6247 - Victim Advocate	30.95	37.91	5.00	362,339	5.00	362,339	5.00	362,339
5.00	257,862	5.00	277,982	5.00	297,859	6260 - Cook	24.55	30.07	5.00	306,350	5.00	306,350	5.00	306,350
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	4.00	177,110	4.00	177,110
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	43.00	3,059,691	43.00	3,059,691
9.00	581,312	6.00	422,070	6.00	437,730	6267 - Community Works Leader	29.24	35.74	5.97	434,591	5.97	434,591	5.97	434,591
9.00	720,752	10.00	813,364	8.00	711,966	6268 - Corrections Counselor	39.03	47.96	8.00	723,339	8.00	723,339	11.00	981,991
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	20.21	1,815,108	20.21	1,815,108
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	32.35	2,634,297	32.35	2,634,297
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	57.06	5,752,240	57.06	5,752,240
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	1.00	81,495	1.00	81,495
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	2.00	183,160	2.00	183,160
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	2.00	203,666	2.00	203,666
2.03	179,710	2.00	199,929	2.00	210,324	6456 - Data Analyst Senior	42.63	52.41	2.00	203,477	2.00	203,477	2.00	203,477
4.00	390,749	4.00	416,822	4.00	454,123	6501 - Business Analyst Senior	46.55	57.32	3.00	349,907	3.00	349,907	3.00	349,907
3.00	246,715	3.00	262,148	3.00	274,228	9006 - Administrative Analyst (NR)	31.43	47.15	3.00	267,660	3.00	267,660	3.00	267,660
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	1.00	98,824	1.00	98,824
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	2.00	142,579	2.00	142,579
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	4.00	351,445	4.00	351,445
1.00	108,262	2.00	198,172	2.00	250,286	9335 - Finance Supervisor	41.20	63.14	2.00	250,675	2.00	250,675	2.00	250,675
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	1.00	161,529	1.00	161,529
1.00	123,948	1.00	130,145	1.00	134,960	9364 - Manager 2	47.17	70.75	1.00	138,604	1.00	138,604	1.00	138,604
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	7.00	1,047,782	7.00	1,047,782
1.00	118,966	1.00	128,661	1.00	137,424	9366 - Quality Manager	50.94	76.41	1.00	141,134	1.00	141,134	1.00	141,134
2.00	309,390	2.00	320,207	2.00	335,936	9602 - Division Director 2	57.13	91.42	2.00	349,484	2.00	349,484	2.00	349,484
1.00	199,866	1.00	209,859	1.00	217,624	9610 - Department Director 1	73.31	117.29	1.00	229,264	1.00	229,264	1.00	229,264
0.94	111,253	1.00	124,272	1.00	128,870	9615 - Manager 1	44.08	66.13	1.00	138,070	1.00	138,070	1.00	138,070
1.00	154,065	1.00	171,422	1.00	183,098	9619 - Deputy Director	61.71	98.73	1.00	188,042	1.00	188,042	1.00	188,042
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	14.90	1,809,497	15.90	1,895,523

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	1.00	172,319	1.00	172,319
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	12.33	1,663,699	12.33	1,663,699
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	3.00	309,560	3.00	309,560
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	2.00	271,419	2.00	271,419
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	6.00	760,569	6.00	760,569
1.00	121,907	1.00	124,272	1.00	128,870	9790 - Public Relations Coordinator	41.20	63.14	1.00	131,839	1.00	131,839	1.00	131,839
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	370,306	0.00	493,872
369.13	29,441,125	364.27	30,762,537	355.37	31,686,156	TOTAL BUDGET			336.80	31,354,271	336.80	31,354,271	340.80	31,777,317

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	8,800,012	8,800,012
148,004	119,961	244,647	165,472	60100 - Temporary	50,658	50,658	50,658
298,742	245,588	0	0	60110 - Overtime	0	0	0
395,318	310,925	217,480	217,480	60120 - Premium	209,161	209,161	209,161
4,160,312	3,349,640	3,715,591	3,721,907	60130 - Salary Related	4,114,244	4,114,244	4,114,244
42,343	42,133	67,583	40,107	60135 - Non Base Fringe	12,709	12,709	12,709
2,717,859	2,220,288	2,712,686	2,712,835	60140 - Insurance Benefits	2,717,334	2,717,334	2,717,334
4,491	6,016	8,423	6,958	60145 - Non Base Insurance	3,254	3,254	3,254
16,872,894	13,620,255	15,452,518	15,352,849	TOTAL Personnel	15,907,372	15,907,372	15,907,372
112,443	38,587	67,187	67,187	60155 - Direct Client Assistance	94,763	94,763	94,763
7,885,043	6,723,696	7,397,897	7,586,111	60160 - Pass-Through & Program Support	6,742,148	6,742,148	6,742,148
172,496	170,138	124,141	121,837	60170 - Professional Services	94,306	94,306	94,306
-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	6,931,217	6,931,217
702	1,655	0	0	60200 - Communications	0	0	0
859	95	12,124	12,124	60240 - Supplies	11,132	11,132	11,132
6,877	1,187	22,356	22,356	60246 - Medical & Dental Supplies	7,067	7,067	7,067
123,730	126,825	131,000	131,000	60250 - Food	145,800	145,800	145,800
97,190	26,208	7,500	7,500	60260 - Training & Non-Local Travel	28,648	28,648	28,648
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	192,647	192,647
2,448,085	2,271,450	2,906,740	2,896,773	60350 - Indirect Expense	3,041,713	3,041,713	3,041,713
9,391	9,407	9,614	9,614	60411 - Internal Service Fleet Services	11,165	11,165	11,165
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	3,052,878	3,052,878
27,731,102	22,990,045	26,131,077	26,207,351	TOTAL FUND 1505: Federal/State Program Fund	26,084,114	26,084,114	26,084,114

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	3.00	163,553	3.00	163,553
1.00	81,432	1.00	86,318	1.00	89,533	6033 - Administrative Analyst	35.74	43.86	1.00	91,580	1.00	91,580	1.00	91,580
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	0.20	21,149	0.20	21,149
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	8.50	597,281	8.50	597,281
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	9.00	642,407	9.00	642,407
0.00	0	0.00	0	1.00	72,621	6267 - Community Works Leader	29.24	35.74	1.03	76,864	1.03	76,864	1.03	76,864
1.00	81,432	1.00	86,318	2.00	175,997	6268 - Corrections Counselor	39.03	47.96	2.00	185,671	2.00	185,671	2.00	185,671
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	5.79	504,405	5.79	504,405
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	5.65	449,764	5.65	449,764
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	50.94	5,127,200	50.94	5,127,200
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	0.40	39,468	0.40	39,468
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	0.10	13,184	0.10	13,184
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	3.67	495,833	3.67	495,833
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	391,653	0.00	391,653
111.87	9,207,139	88.38	7,527,295	95.23	8,486,108	TOTAL BUDGET			91.28	8,800,012	91.28	8,800,012	91.28	8,800,012

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	391,330	391,330
0	0	5,850	5,850	60100 - Temporary	7,902	7,902	7,902
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	159,396	159,396
0	0	582	582	60135 - Non Base Fringe	1,300	1,300	1,300
125,334	125,133	129,564	129,564	60140 - Insurance Benefits	116,102	116,102	116,102
0	0	134	134	60145 - Non Base Insurance	36	36	36
738,242	722,263	737,552	737,552	TOTAL Personnel	676,066	676,066	676,066
0	0	560	560	60155 - Direct Client Assistance	560	560	560
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	73,640	73,640
53,500	59,863	74,200	74,200	TOTAL Contractual Services	74,200	74,200	74,200
480	480	0	0	60200 - Communications	0	0	0
54	34	0	0	60240 - Supplies	112	112	112
12,479	12,190	17,813	17,813	60260 - Training & Non-Local Travel	39,712	39,712	39,712
39	0	317	317	60270 - Local Travel	317	317	317
0	0	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
13,052	12,704	20,024	20,024	TOTAL Materials & Supplies	42,035	42,035	42,035
113,468	132,391	152,452	152,452	60350 - Indirect Expense	142,000	142,000	142,000
129,622	146,655	152,979	152,979	60430 - Internal Service Facilities & Property Management	130,147	130,147	130,147
4,859	5,089	3,468	3,468	60432 - Internal Service Enhanced Building Services	17,727	17,727	17,727
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
7,821	7,405	8,038	8,038	60461 - Internal Service Distribution	9,100	9,100	9,100
255,771	291,540	321,937	321,937	TOTAL Internal Services	303,974	303,974	303,974
1,060,565	1,086,370	1,153,713	1,153,713	TOTAL FUND 1516: Justice Services Special Ops Fund	1,096,275	1,096,275	1,096,275

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	0.92	82,678	0.92	82,678
0.00	0	0.00	0	1.00	95,724	6088 - Program Specialist Senior	43.86	54.00	0.40	40,361	0.40	40,361	0.40	40,361
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	2.60	268,291	2.60	268,291
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	3.92	391,330	3.92	391,330

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	588,727	180,344
0	0	0	8,046	60100 - Temporary	753	753	753
0	0	324,050	321,501	60130 - Salary Related	246,040	246,040	72,372
0	0	0	681	60135 - Non Base Fringe	64	64	64
0	0	299,021	298,580	60140 - Insurance Benefits	199,511	199,511	57,865
0	0	0	149	60145 - Non Base Insurance	15	15	15
0	0	1,463,012	1,463,012	TOTAL Personnel	1,035,110	1,035,110	311,413
0	0	150,000	150,000	60155 - Direct Client Assistance	17,627	17,627	0
0	0	1,378,304	1,378,304	60160 - Pass-Through & Program Support	984,786	984,786	984,786
0	0	1,528,304	1,528,304	TOTAL Contractual Services	1,002,413	1,002,413	984,786
0	0	0	0	60240 - Supplies	1	1	1
0	0	0	0	TOTAL Materials & Supplies	1	1	1
0	0	302,405	302,405	60350 - Indirect Expense	217,891	217,891	65,552
0	0	0	0	60440 - Internal Service Other	100,000	100,000	0
0	0	302,405	302,405	TOTAL Internal Services	317,891	317,891	65,552
0	0	3,293,721	3,293,721	TOTAL FUND 1521: Supportive Housing Fund	2,355,415	2,355,415	1,361,752

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	1.00	63,705	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	1.00	94,813	1.00	94,813
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	4.00	344,183	1.00	85,531
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	1.00	86,026	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	7.00	588,727	2.00	180,344

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	9,837,292	9,766,639
692,288	872,455	928,888	928,888	60100 - Temporary	869,000	869,000	869,000
304,429	318,606	214,008	212,847	60110 - Overtime	329,078	329,078	329,078
43,378	47,319	26,000	26,000	60120 - Premium	41,000	41,000	41,000
2,415,735	2,848,509	3,576,631	3,576,990	60130 - Salary Related	4,000,000	4,000,000	3,967,591
192,891	203,070	155,038	155,038	60135 - Non Base Fringe	116,500	116,500	116,500
2,101,989	2,568,498	3,219,954	3,213,953	60140 - Insurance Benefits	3,404,155	3,404,155	3,382,914
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	37,517	37,517
12,341,243	14,678,233	17,561,663	17,561,815	TOTAL Personnel	18,634,542	18,634,542	18,510,239
0	0	0	0	60160 - Pass-Through & Program Support	0	0	100,000
3,504,685	3,805,527	6,672,500	6,674,297	60170 - Professional Services	2,831,776	2,831,776	3,031,776
3,504,685	3,805,527	6,672,500	6,674,297	TOTAL Contractual Services	2,831,776	2,831,776	3,131,776
628	891	0	0	60190 - Utilities	0	0	0
11,880	11,149	14,160	14,160	60200 - Communications	11,100	11,100	11,100
67,672	71,757	94,534	94,534	60210 - Rentals	106,276	106,276	106,276
33,863	39,436	90,776	90,776	60220 - Repairs & Maintenance	96,000	96,000	96,000
525,051	436,509	629,642	629,490	60240 - Supplies	716,225	716,225	716,225
171,017	214,130	80,000	80,000	60246 - Medical & Dental Supplies	80,000	80,000	80,000
39,742	54,858	20,000	20,000	60250 - Food	20,000	20,000	20,000
40,735	67,643	107,000	107,000	60260 - Training & Non-Local Travel	111,000	111,000	111,000
378	377	8,030	8,030	60270 - Local Travel	5,600	5,600	5,600
131,909	174,400	415,800	415,800	60290 - Software, Subscription Computing, Maintenance	515,800	515,800	515,800
4,769	16,233	6,000	6,000	60310 - Pharmaceuticals	6,000	6,000	6,000
13,951	8,070	7,000	7,000	60320 - Refunds	7,000	7,000	7,000
8,281	12,656	20,700	20,700	60340 - Dues & Subscriptions	22,700	22,700	22,700
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	1,697,701	1,697,701
105,370	116,235	148,920	148,920	60370 - Internal Service Telecommunications	164,147	164,147	164,147
1,568,745	1,530,570	1,513,918	1,513,918	60380 - Internal Service Data Processing	1,478,387	1,478,387	1,478,387
237,671	212,059	217,155	217,155	60411 - Internal Service Fleet Services	289,159	289,159	289,159
35,344	69,438	89,231	89,231	60412 - Internal Service Motor Pool	44,410	44,410	44,410
1,503,096	1,832,900	1,634,807	1,634,807	60430 - Internal Service Facilities & Property Management	1,753,788	1,753,788	1,753,788
21,187	22,109	32,341	32,341	60432 - Internal Service Enhanced Building Services	330,301	330,301	330,301
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	144,300	144,300
67,497	81,565	79,096	79,096	60461 - Internal Service Distribution	56,924	56,924	56,924
30,652	35,643	55,788	55,788	60462 - Internal Service Records	68,118	68,118	68,118
3,913,258	4,445,008	4,277,056	4,277,056	TOTAL Internal Services	4,329,534	4,329,534	4,329,534

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY23 ACTUAL	FY24 ACTUAL	FY25 ADOPTED	FY25 REVISED	EXPENDITURE DETAIL	FY26 PROPOSED	FY26 APPROVED	FY26 ADOPTED
194,705	224,190	0	0	60550 - Capital Equipment - Expenditure	0	0	0
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	27,493,553	27,669,250

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	1.00	50,660	1.00	50,660
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	17.00	1,031,072	17.00	1,031,072
0.00	0	2.00	122,261	2.00	130,985	6020 - Program Technician	28.39	34.76	1.50	95,063	1.50	95,063	1.50	95,063
7.00	544,667	7.00	575,817	6.00	515,496	6021 - Program Specialist	39.03	47.96	6.00	535,240	6.00	535,240	6.00	535,240
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	3.00	243,112	3.00	243,112
6.00	259,950	10.00	470,305	10.00	465,224	6062 - Animal Technician 1	21.32	26.02	10.00	464,094	10.00	464,094	10.00	464,094
1.00	100,513	2.00	182,843	2.00	214,107	6063 - Project Manager Represented	45.18	55.61	3.00	319,313	3.00	319,313	3.00	319,313
11.00	579,713	14.00	767,777	14.00	753,908	6065 - Animal Technician 2	24.55	30.07	16.00	870,077	16.00	870,077	16.00	870,077
4.00	240,433	4.00	258,126	4.00	267,804	6066 - Veterinary Technician	29.24	35.74	4.00	259,037	4.00	259,037	4.00	259,037
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	10.00	694,549	10.00	694,549
1.00	75,659	1.00	76,264	1.00	81,589	6068 - Planner 1	34.76	42.63	2.00	157,390	2.00	157,390	2.00	157,390
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	3.00	180,464	3.00	180,464
2.00	111,898	3.00	169,796	3.00	178,075	6072 - Animal Control Dispatcher	25.26	30.95	3.00	184,503	3.00	184,503	3.00	184,503
2.68	214,622	2.77	242,878	2.77	257,054	6075 - Planner 2	39.03	47.96	2.79	257,878	2.79	257,878	2.79	257,878
3.00	285,242	3.00	312,968	2.00	220,410	6078 - Planner Senior	43.86	54.00	2.00	225,504	2.00	225,504	2.00	225,504
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	1.00	110,262	1.00	110,262
3.00	258,468	3.00	298,175	4.00	403,708	6088 - Program Specialist Senior	43.86	54.00	3.00	299,690	3.00	299,690	3.00	299,690
3.00	288,856	2.00	196,620	2.00	206,830	6200 - Program Communications Coordinator	42.63	52.41	2.00	214,667	2.00	214,667	2.00	214,667
1.00	76,755	1.00	81,369	1.00	84,397	6232 - Engineering Technician 2	33.74	41.36	1.00	86,360	1.00	86,360	1.00	86,360
1.00	83,584	1.00	96,524	1.00	102,961	9005 - Administrative Analyst Senior	33.63	50.45	1.00	105,334	1.00	105,334	1.00	105,334
2.00	143,384	0.00	0	1.00	77,396	9025 - Operations Supervisor	33.63	50.45	1.00	79,486	1.00	79,486	1.00	79,486
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	2.00	244,354	2.00	244,354
1.00	154,695	1.00	146,003	1.00	155,947	9338 - Finance Manager Senior	57.13	91.42	1.00	164,326	1.00	164,326	1.00	164,326
2.00	190,182	4.00	376,258	4.00	374,971	9361 - Program Supervisor	41.20	63.14	5.00	497,990	5.00	497,990	5.00	497,990
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	1.00	179,331	1.00	179,331
1.00	197,838	1.00	209,859	1.00	217,574	9610 - Department Director 1	73.31	117.29	1.00	243,296	1.00	243,296	1.00	243,296
2.00	215,591	3.00	344,140	2.50	285,160	9615 - Manager 1	44.08	66.13	2.50	301,620	2.50	301,620	2.50	301,620
1.00	171,353	1.00	178,206	1.00	162,620	9619 - Deputy Director	61.71	98.73	1.00	171,357	1.00	171,357	1.00	171,357

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	1.00	172,319	1.00	172,319
0.00	0	0.00	0	1.00	168,438	9638 - Land Use Planning Director	55.02	82.53	1.00	172,319	1.00	172,319	1.00	172,319
1.00	132,626	1.00	139,256	1.00	144,409	9666 - Elections Manager	50.94	76.41	1.00	156,733	1.00	156,733	1.00	156,733
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	1.00	96,164	1.00	96,164
1.00	107,341	1.00	113,674	1.50	167,249	9710 - Management Analyst	38.50	57.76	1.50	171,531	1.50	171,531	1.50	171,531
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	1.00	123,890	1.00	123,890
2.00	236,582	1.00	136,094	1.00	145,364	9746 - Veterinarian	55.02	82.53	1.50	210,613	1.50	210,613	1.50	210,613
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	3.00	350,633	3.00	350,633
0.00	0	1.00	135,450	1.00	140,462	9751 - Animal Services Medical Director	57.13	91.42	1.00	144,254	1.00	144,254	1.00	144,254
0.00	0	0.00	0	0.00	-6,813	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-27,193	0.00	-27,193	0.00	-97,846
100.68	7,679,678	112.77	8,951,378	115.77	9,378,786	TOTAL BUDGET			118.79	9,837,292	118.79	9,837,292	118.79	9,766,639

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	5,958,628	5,958,628
34,805	64,425	30,000	30,000	60100 - Temporary	102,751	102,751	102,751
159,498	237,000	204,000	204,000	60110 - Overtime	204,500	204,500	204,500
8,953	17,182	9,800	9,800	60120 - Premium	9,500	9,500	9,500
1,626,625	1,687,295	2,236,399	2,240,923	60130 - Salary Related	2,521,894	2,521,894	2,521,894
12,234	15,517	2,541	2,541	60135 - Non Base Fringe	8,713	8,713	8,713
1,289,451	1,353,148	1,820,410	1,821,345	60140 - Insurance Benefits	1,913,360	1,913,360	1,913,360
752	1,391	630	630	60145 - Non Base Insurance	2,261	2,261	2,261
7,346,130	7,705,617	9,925,439	9,942,958	TOTAL Personnel	10,721,607	10,721,607	10,721,607
37,200,708	36,731,085	40,330,939	40,330,939	60150 - County Match & Sharing	38,330,939	38,330,939	38,330,939
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	12,919,546	12,919,546
41,668,686	44,818,429	56,001,571	55,981,535	TOTAL Contractual Services	51,250,485	51,250,485	51,250,485
52,010	46,372	20,000	20,000	60190 - Utilities	20,000	20,000	20,000
13,749	13,901	14,236	14,236	60200 - Communications	11,616	11,616	11,616
36,315	12,053	46,789	46,789	60210 - Rentals	22,800	22,800	22,800
2,182	0	677,000	677,000	60220 - Repairs & Maintenance	352,000	352,000	352,000
961,580	1,072,727	1,031,002	1,031,002	60240 - Supplies	992,541	992,541	992,541
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	239,500	239,500
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	164,500	164,500
600	456	0	0	60320 - Refunds	0	0	0
16,329	16,755	4,750	4,750	60340 - Dues & Subscriptions	18,530	18,530	18,530
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	1,821,487	1,821,487
1,067,281	1,270,099	1,303,544	1,306,061	60350 - Indirect Expense	1,733,664	1,733,664	1,733,664
57,427	68,226	68,548	68,548	60370 - Internal Service Telecommunications	75,841	75,841	75,841
811,828	789,870	807,303	807,303	60380 - Internal Service Data Processing	785,366	785,366	785,366
1,294,637	1,306,388	1,308,436	1,308,436	60411 - Internal Service Fleet Services	1,845,322	1,845,322	1,845,322
5,464	4,364	1,419	1,419	60412 - Internal Service Motor Pool	5,620	5,620	5,620
730,703	987,040	1,252,240	1,252,240	60430 - Internal Service Facilities & Property Management	1,659,201	1,659,201	1,659,201
1,880	2,395	11,184	11,184	60432 - Internal Service Enhanced Building Services	128,112	128,112	128,112
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	1,254,017	1,254,017
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832
10,111	3,912	15,938	15,938	60461 - Internal Service Distribution	6,189	6,189	6,189

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	15,786	15,786
4,530,622	4,801,309	5,945,336	5,947,853	TOTAL Internal Services	7,800,950	7,800,950	7,800,950
56,062	0	85,000	85,000	60520 - Land - Expenditure	125,000	125,000	125,000
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	125,000	125,000
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	71,719,529	71,719,529

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	1.00	83,499	1.00	83,499
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	1.65	103,707	1.65	103,707
0.15	9,354	0.10	6,242	0.00	0	6020 - Program Technician	28.39	34.76	0.50	29,639	0.50	29,639	0.50	29,639
1.00	80,102	1.00	87,397	1.10	102,548	6021 - Program Specialist	39.03	47.96	1.05	102,851	1.05	102,851	1.05	102,851
2.00	138,448	2.00	148,686	2.00	154,720	6029 - Finance Specialist 1	30.95	37.91	2.00	158,312	2.00	158,312	2.00	158,312
1.00	89,053	1.00	97,021	1.00	103,857	6031 - Contract Specialist Senior	42.63	52.41	1.00	109,432	1.00	109,432	1.00	109,432
2.00	181,553	2.00	197,764	2.00	208,821	6032 - Finance Specialist Senior	42.63	52.41	1.85	200,651	1.85	200,651	1.85	200,651
1.00	86,422	0.45	41,334	1.43	143,309	6063 - Project Manager Represented	45.18	55.61	1.50	157,724	1.50	157,724	1.50	157,724
1.90	158,836	2.15	198,262	2.45	240,132	6076 - Transportation Planning Specialist	42.63	52.41	2.35	242,545	2.35	242,545	2.35	242,545
2.00	181,037	1.70	167,174	2.00	197,252	6078 - Planner Senior	43.86	54.00	0.96	100,289	0.96	100,289	0.96	100,289
1.00	99,521	1.00	106,279	0.75	82,653	6088 - Program Specialist Senior	43.86	54.00	0.75	84,564	0.75	84,564	0.75	84,564
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	6.00	481,615	6.00	481,615
2.00	132,714	3.00	207,109	3.00	216,860	6098 - Striper Operator	29.24	35.74	3.00	223,875	3.00	223,875	3.00	223,875
1.00	64,540	1.00	70,345	1.00	75,210	6105 - Vegetation Specialist	32.80	40.17	1.00	71,691	1.00	71,691	1.00	71,691
1.00	89,053	1.00	97,259	1.00	103,857	6111 - Procurement Analyst Senior	42.63	52.41	1.00	109,432	1.00	109,432	1.00	109,432
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	16.00	1,054,491	16.00	1,054,491
1.00	72,454	1.00	76,818	1.00	79,657	6177 - Maintenance Specialist 2	31.87	39.03	1.00	81,495	1.00	81,495	1.00	81,495
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	1.75	191,219	1.75	191,219
2.00	137,260	2.00	149,706	1.00	82,580	6232 - Engineering Technician 2	33.74	41.36	1.10	93,635	1.10	93,635	1.10	93,635
3.00	264,967	3.00	283,195	2.50	244,713	6233 - Engineering Technician 3	39.03	47.96	3.60	347,283	3.60	347,283	3.60	347,283
1.00	101,007	1.00	109,432	1.00	113,504	6234 - Transportation Project Specialist	45.18	55.61	1.00	116,114	1.00	116,114	1.00	116,114
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	3.05	383,671	3.05	383,671
0.10	12,705	0.10	11,964	0.00	0	6311 - Engineer 3	55.61	68.44	0.25	35,726	0.25	35,726	0.25	35,726
1.00	84,710	1.00	86,534	1.00	92,439	6456 - Data Analyst Senior	42.63	52.41	1.00	97,442	1.00	97,442	1.00	97,442
1.00	91,747	1.00	92,779	1.00	102,103	6501 - Business Analyst Senior	46.55	57.32	1.00	107,581	1.00	107,581	1.00	107,581
0.50	43,897	0.50	47,475	0.50	35,350	9005 - Administrative Analyst Senior	33.63	50.45	0.50	36,305	0.50	36,305	0.50	36,305
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	1.49	196,484	1.49	196,484
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	1.00	152,442	1.00	152,442
3.00	267,889	3.00	286,358	3.00	289,416	9361 - Program Supervisor	41.20	63.14	3.00	301,004	3.00	301,004	3.00	301,004
0.00	0	0.00	0	0.00	0	9364 - Manager 2	47.17	70.75	1.00	126,938	1.00	126,938	1.00	126,938
0.70	87,491	0.80	103,988	0.50	72,033	9365 - Manager Senior	50.94	76.41	0.50	73,978	0.50	73,978	0.50	73,978
1.00	114,282	0.00	0	0.25	32,218	9615 - Manager 1	44.08	66.13	0.25	34,518	0.25	34,518	0.25	34,518
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	1.00	158,672	1.00	158,672
0.40	74,024	0.40	77,726	0.38	75,564	9676 - County Engineer	61.71	98.73	0.35	72,151	0.35	72,151	0.35	72,151
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	37,653	0.00	37,653
64.40	5,079,819	63.52	5,433,367	63.28	5,621,659	TOTAL BUDGET			64.45	5,958,628	64.45	5,958,628	64.45	5,958,628

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	462,551	462,551
0	0	342,398	342,398	TOTAL Contractual Services	462,551	462,551	462,551
0	0	342,398	342,398	TOTAL FUND 1503: Bicycle Path Construction Fund	462,551	462,551	462,551

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	93,721	93,721
0	0	0	0	60110 - Overtime	0	0	0
24,807	23,049	25,548	25,548	60130 - Salary Related	37,648	37,648	37,648
20,030	18,535	21,047	21,047	60140 - Insurance Benefits	27,843	27,843	27,843
114,012	103,967	114,703	114,703	TOTAL Personnel	159,212	159,212	159,212
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	1,623,305	1,623,305
16,490	16,490	0	0	60568 - External Loans Remittances	237,075	237,075	237,075
869,513	915,768	2,125,033	2,125,033	TOTAL Contractual Services	1,860,380	1,860,380	1,860,380
3,247	1,365	198	198	60240 - Supplies	17,796	17,796	17,796
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	17,796	17,796
17,672	18,174	16,484	16,484	60350 - Indirect Expense	28,991	28,991	28,991
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	61,196	61,196
28,095	31,232	129,448	129,448	TOTAL Internal Services	90,187	90,187	90,187
1,050,350	1,086,162	2,369,382	2,369,382	TOTAL FUND 1505: Federal/State Program Fund	2,127,575	2,127,575	2,127,575

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	0.15	16,098	0.15	16,098
0.32	25,676	0.23	20,052	0.23	20,487	6075 - Planner 2	39.03	47.96	0.21	19,280	0.21	19,280	0.21	19,280
0.00	0	0.80	71,524	0.50	47,621	6076 - Transportation Planning Specialist	42.63	52.41	0.50	50,197	0.50	50,197	0.50	50,197
0.00	0	0.00	0	0.00	0	6078 - Planner Senior	43.86	54.00	0.04	4,179	0.04	4,179	0.04	4,179
0.00	0	0.05	6,120	0.00	0	9146 - Planner Principal	44.08	66.13	0.03	3,967	0.03	3,967	0.03	3,967
0.32	25,676	1.08	97,696	0.73	68,108	TOTAL BUDGET			0.93	93,721	0.93	93,721	0.93	93,721

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	109,432	109,432
7,771	10,195	118,607	118,607	60100 - Temporary	118,607	118,607	118,607
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	43,915	43,915
2,242	1,268	40,363	40,363	60135 - Non Base Fringe	40,363	40,363	40,363
603	27,642	29,747	29,747	60140 - Insurance Benefits	30,573	30,573	30,573
164	223	29,637	29,637	60145 - Non Base Insurance	29,637	29,637	29,637
14,720	185,622	365,446	365,446	TOTAL Personnel	372,527	372,527	372,527
223,772	630,799	695,042	695,042	60170 - Professional Services	655,800	655,800	655,800
223,772	630,799	695,042	695,042	TOTAL Contractual Services	655,800	655,800	655,800
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	120,000	120,000
0	0	80,928	80,928	60246 - Medical & Dental Supplies	80,000	80,000	80,000
808	981	10,000	10,000	60250 - Food	10,000	10,000	10,000
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	2,000	2,000
0	0	20,000	20,000	60310 - Pharmaceuticals	20,000	20,000	20,000
22,621	29,971	40,195	40,195	60320 - Refunds	40,909	40,909	40,909
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	272,909	272,909
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	1,301,236	1,301,236

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	1.00	109,432	1.00	109,432
0.00	0	1.00	102,898	1.00	106,968	TOTAL BUDGET			1.00	109,432	1.00	109,432	1.00	109,432

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	3,416,483	3,416,483
208,065	182,788	142,880	142,880	60100 - Temporary	143,920	143,920	143,920
202,648	110,283	210,000	210,000	60110 - Overtime	235,000	235,000	235,000
93,661	111,079	107,500	107,500	60120 - Premium	102,500	102,500	102,500
1,135,722	1,120,662	1,456,589	1,456,589	60130 - Salary Related	1,544,590	1,544,590	1,544,590
96,727	80,770	12,102	12,102	60135 - Non Base Fringe	12,204	12,204	12,204
827,147	853,128	1,113,688	1,113,688	60140 - Insurance Benefits	1,104,261	1,104,261	1,104,261
7,968	5,050	3,000	3,000	60145 - Non Base Insurance	3,166	3,166	3,166
5,299,733	5,214,842	6,506,291	6,506,291	TOTAL Personnel	6,562,124	6,562,124	6,562,124
15,235,821	5,070,580	8,789,962	8,789,962	60170 - Professional Services	23,220,375	23,220,375	23,220,375
15,235,821	5,070,580	8,789,962	8,789,962	TOTAL Contractual Services	23,220,375	23,220,375	23,220,375
72,284	102,677	100,000	100,000	60190 - Utilities	100,000	100,000	100,000
11,644	12,746	14,098	14,098	60200 - Communications	1,944	1,944	1,944
19,028	50,685	50,000	50,000	60210 - Rentals	40,000	40,000	40,000
2,898	3,032	10,000	10,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
264,729	426,813	278,999	278,999	60240 - Supplies	426,712	426,712	426,712
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	53,700	53,700
116,904	159,591	104,656	104,656	60290 - Software, Subscription Computing, Maintenance	44,461	44,461	44,461
0	200	0	0	60320 - Refunds	0	0	0
3,420	2,369	8,500	8,500	60340 - Dues & Subscriptions	100,150	100,150	100,150
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	781,967	781,967
720,753	850,373	791,018	791,018	60350 - Indirect Expense	1,023,710	1,023,710	1,023,710
34,721	35,227	33,193	33,193	60370 - Internal Service Telecommunications	38,951	38,951	38,951
487,972	491,880	447,392	447,392	60380 - Internal Service Data Processing	444,091	444,091	444,091
260,645	223,768	235,027	235,027	60411 - Internal Service Fleet Services	243,823	243,823	243,823
148	862	0	0	60412 - Internal Service Motor Pool	1,862	1,862	1,862
366,267	423,405	425,780	425,780	60430 - Internal Service Facilities & Property Management	497,332	497,332	497,332
10	11	4,648	4,648	60432 - Internal Service Enhanced Building Services	48,488	48,488	48,488
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	759,277	759,277
8,281	7,401	8,381	8,381	60461 - Internal Service Distribution	9,100	9,100	9,100
8,010	8,014	19,377	19,377	60462 - Internal Service Records	19,097	19,097	19,097
2,153,198	2,088,879	2,750,131	2,750,131	TOTAL Internal Services	3,085,731	3,085,731	3,085,731
17,500	0	0	0	60540 - Other Improvements - Expenditure	0	0	0
0	104,258	0	0	60550 - Capital Equipment - Expenditure	0	0	0

**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	33,650,197	33,650,197

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	2.00	219,866	2.00	219,866
0.70	36,674	0.70	40,045	0.25	14,323	6002 - Office Assistant Senior	26.02	31.87	0.35	21,260	0.35	21,260	0.35	21,260
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	1.85	165,152	1.85	165,152
1.00	70,386	1.00	74,604	1.00	77,360	6029 - Finance Specialist 1	30.95	37.91	1.00	79,156	1.00	79,156	1.00	79,156
1.00	97,301	1.00	103,147	1.00	106,968	6032 - Finance Specialist Senior	42.63	52.41	1.00	109,432	1.00	109,432	1.00	109,432
8.00	386,722	7.00	359,104	7.00	376,795	6059 - Bridge Operator	22.55	27.57	7.00	387,926	7.00	387,926	7.00	387,926
6.00	447,372	9.00	668,956	8.00	631,532	6060 - Bridge Maintenance Specialist	32.80	40.17	8.00	644,566	8.00	644,566	8.00	644,566
0.00	0	0.45	41,334	0.43	41,706	6063 - Project Manager Represented	45.18	55.61	0.50	51,722	0.50	51,722	0.50	51,722
0.10	8,578	0.05	4,674	0.05	5,005	6076 - Transportation Planning Specialist	42.63	52.41	0.15	15,824	0.15	15,824	0.15	15,824
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	0.25	28,188	0.25	28,188
3.00	193,620	0.00	0	1.00	70,950	6176 - Maintenance Specialist 1	28.39	34.76	1.00	72,579	1.00	72,579	1.00	72,579
1.00	66,357	1.00	72,516	1.00	77,360	6232 - Engineering Technician 2	33.74	41.36	0.90	65,474	0.90	65,474	0.90	65,474
3.00	259,740	3.00	257,138	3.50	320,842	6233 - Engineering Technician 3	39.03	47.96	2.40	231,566	2.40	231,566	2.40	231,566
1.80	168,720	2.10	212,693	2.15	228,138	6235 - Engineer 1	43.86	54.00	2.00	221,439	2.00	221,439	2.00	221,439
1.80	186,881	1.75	196,951	1.97	233,595	6236 - Engineer 2	49.42	60.79	1.75	215,616	1.75	215,616	1.75	215,616
0.90	114,349	0.90	107,678	1.00	127,744	6311 - Engineer 3	55.61	68.44	0.75	107,177	0.75	107,177	0.75	107,177
0.50	43,897	0.50	47,475	0.50	35,350	9005 - Administrative Analyst Senior	33.63	50.45	0.50	36,305	0.50	36,305	0.50	36,305
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	0.48	63,478	0.48	63,478
1.00	105,308	1.00	113,674	1.00	117,880	9361 - Program Supervisor	41.20	63.14	1.00	127,940	1.00	127,940	1.00	127,940
0.30	37,496	0.20	25,997	0.50	72,033	9365 - Manager Senior	50.94	76.41	0.50	73,978	0.50	73,978	0.50	73,978
1.00	118,355	1.00	124,272	0.90	115,984	9615 - Manager 1	44.08	66.13	1.10	151,878	1.10	151,878	1.10	151,878
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	1.30	180,629	1.30	180,629
0.40	74,024	0.40	77,726	0.38	75,564	9676 - County Engineer	61.71	98.73	0.35	72,151	0.35	72,151	0.35	72,151
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	38.50	57.76	0.25	30,149	0.25	30,149	0.25	30,149
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	43,032	0.00	43,032
35.35	2,769,499	36.13	3,041,055	37.92	3,460,532	TOTAL BUDGET			36.38	3,416,483	36.38	3,416,483	36.38	3,416,483

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	995,792	995,792
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	411,913	411,913
227,135	250,277	288,560	288,560	60140 - Insurance Benefits	298,491	298,491	298,491
1,322,129	1,414,780	1,615,047	1,615,047	TOTAL Personnel	1,706,196	1,706,196	1,706,196
1,884	1,900	50,000	50,000	60170 - Professional Services	29,999	29,999	29,999
1,884	1,900	50,000	50,000	TOTAL Contractual Services	29,999	29,999	29,999
480	440	480	480	60200 - Communications	0	0	0
1,050	1,045	4,000	4,000	60210 - Rentals	3,000	3,000	3,000
0	0	15,000	15,000	60220 - Repairs & Maintenance	10,000	10,000	10,000
10,903	9,655	11,485	11,485	60240 - Supplies	15,252	15,252	15,252
61	157	2,000	2,000	60246 - Medical & Dental Supplies	5,000	5,000	5,000
1,960	2,609	7,500	7,500	60260 - Training & Non-Local Travel	10,000	10,000	10,000
3,814	3,818	19,000	19,000	60290 - Software, Subscription Computing, Maintenance	14,000	14,000	14,000
1,528	2,072	3,500	3,500	60340 - Dues & Subscriptions	4,000	4,000	4,000
138,050	140,977	116,196	116,196	60355 - Project Overhead	138,754	138,754	138,754
-150,220	-146,151	-116,196	-116,196	69000 - Offset, Project Overhead	-138,754	-138,754	-138,754
7,626	14,623	62,965	62,965	TOTAL Materials & Supplies	61,252	61,252	61,252
204,980	247,304	232,083	232,083	60350 - Indirect Expense	310,699	310,699	310,699
9,034	7,829	6,991	6,991	60370 - Internal Service Telecommunications	8,522	8,522	8,522
154,584	121,208	110,750	110,750	60380 - Internal Service Data Processing	104,781	104,781	104,781
15,088	11,788	17,607	17,607	60411 - Internal Service Fleet Services	15,477	15,477	15,477
153	19	40	40	60412 - Internal Service Motor Pool	76	76	76
88,777	97,633	99,244	99,244	60430 - Internal Service Facilities & Property Management	113,704	113,704	113,704
97	95	666	666	60432 - Internal Service Enhanced Building Services	12,351	12,351	12,351
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	45,000	45,000
1,555	1,467	1,598	1,598	60461 - Internal Service Distribution	1,820	1,820	1,820
321	15	1,817	1,817	60462 - Internal Service Records	2,200	2,200	2,200
474,938	490,503	515,796	515,796	TOTAL Internal Services	614,630	614,630	614,630
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	2,412,077	2,412,077

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	1.00	64,944	1.00	64,944
1.00	100,265	1.00	106,279	1.00	110,205	6091 - Survey Specialist	43.86	54.00	1.00	112,752	1.00	112,752	1.00	112,752
3.00	223,897	3.00	239,556	3.00	237,656	6232 - Engineering Technician 2	33.74	41.36	3.00	245,299	3.00	245,299	3.00	245,299
3.00	245,999	3.00	265,764	3.00	268,390	6233 - Engineering Technician 3	39.03	47.96	3.00	281,128	3.00	281,128	3.00	281,128
1.00	132,624	1.00	139,256	1.00	148,741	9649 - County Surveyor	50.94	76.41	1.00	156,734	1.00	156,734	1.00	156,734
1.00	115,839	1.00	119,889	1.00	128,054	9674 - Survey Supervisor	44.08	66.13	1.00	134,935	1.00	134,935	1.00	134,935
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	10.00	995,792	10.00	995,792

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	869,903	869,903
0	301,115	632,000	632,000	TOTAL Contractual Services	869,903	869,903	869,903
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	869,903	869,903

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	1,000,000	1,000,000
946,422	990,009	140,000	140,000	TOTAL Contractual Services	1,000,000	1,000,000	1,000,000
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	1,000,000	1,000,000

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	8,583,523	8,583,523
8,583,990	8,585,332	8,585,173	8,585,173	TOTAL Internal Services	8,583,523	8,583,523	8,583,523
8,585,228	8,586,742	8,585,173	8,585,173	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	8,583,523	8,583,523	8,583,523

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	699,515	699,515
934	3,363	10,000	10,000	60110 - Overtime	42,503	42,503	42,503
0	10	0	0	60120 - Premium	0	0	0
67,765	151,671	270,040	270,040	60130 - Salary Related	303,389	303,389	303,389
41,950	91,487	171,189	171,189	60140 - Insurance Benefits	171,496	171,496	171,496
297,570	642,916	1,142,628	1,142,628	TOTAL Personnel	1,216,903	1,216,903	1,216,903
3,817,638	13,882,143	44,492,016	44,492,016	60170 - Professional Services	25,976,942	25,976,942	25,976,942
3,817,638	13,882,143	44,492,016	44,492,016	TOTAL Contractual Services	25,976,942	25,976,942	25,976,942
0	1,800	0	0	60210 - Rentals	0	0	0
16,057	18,684	34,673	34,673	60240 - Supplies	12,123	12,123	12,123
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	12,123	12,123
0	215,469	209,190	209,190	60430 - Internal Service Facilities & Property Management	157,357	157,357	157,357
0	48,585	31,991	31,991	60432 - Internal Service Enhanced Building Services	45,441	45,441	45,441
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	523,744	523,744
3,611,710	4,892,506	4,893,505	4,893,505	60450 - Internal Service Capital Debt Retirement Fund	4,892,506	4,892,506	4,892,506
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	5,619,048	5,619,048
0	0	0	0	60520 - Land - Expenditure	200,000	200,000	200,000
0	0	0	0	TOTAL Capital Outlay	200,000	200,000	200,000
8,099,922	20,010,449	51,269,398	51,269,398	TOTAL FUND 2515: Burnside Bridge Fund	33,025,016	33,025,016	33,025,016

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	0.10	8,857	0.10	8,857
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	0.25	25,035	0.25	25,035
2.05	178,954	0.90	85,245	0.85	85,044	6235 - Engineer 1	43.86	54.00	1.00	105,213	1.00	105,213	1.00	105,213
0.00	0	0.95	110,789	0.80	98,686	6236 - Engineer 2	49.42	60.79	1.20	150,687	1.20	150,687	1.20	150,687
0.00	0	0.00	0	0.35	45,105	9615 - Manager 1	44.08	66.13	0.15	20,711	0.15	20,711	0.15	20,711
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	1.70	270,124	1.70	270,124
0.20	37,013	0.20	38,863	0.25	50,376	9676 - County Engineer	61.71	98.73	0.30	61,844	0.30	61,844	0.30	61,844
0.00	0	0.00	0	0.50	58,940	9710 - Management Analyst	38.50	57.76	0.25	30,149	0.25	30,149	0.25	30,149
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	26,895	0.00	26,895
4.25	517,208	3.50	423,502	5.30	691,399	TOTAL BUDGET			4.95	699,515	4.95	699,515	4.95	699,515

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	5,761,514	5,761,514
200,613	277,451	66,284	66,284	60100 - Temporary	63,084	63,084	63,084
41,181	54,157	17,064	17,064	60110 - Overtime	88,676	88,676	88,676
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	2,366,404	2,366,404
62,318	53,061	22,454	22,454	60135 - Non Base Fringe	12,073	12,073	12,073
1,051,689	1,236,266	1,468,809	1,468,809	60140 - Insurance Benefits	1,490,507	1,490,507	1,490,507
24,854	43,820	20,502	20,502	60145 - Non Base Insurance	23,513	23,513	23,513
7,226,189	8,330,954	9,310,331	9,310,331	TOTAL Personnel	9,805,771	9,805,771	9,805,771
267,100	41,373	26,631	26,631	60170 - Professional Services	60,668	60,668	60,668
267,100	41,373	26,631	26,631	TOTAL Contractual Services	60,668	60,668	60,668
21,071	20,225	19,047	19,047	60200 - Communications	27,183	27,183	27,183
10,096	7,072	12,272	12,272	60210 - Rentals	6,584	6,584	6,584
67,789	46,371	21,152	21,152	60240 - Supplies	60,542	60,542	60,542
5,410	13,480	40,576	40,576	60260 - Training & Non-Local Travel	66,220	66,220	66,220
522	48	1,885	1,885	60270 - Local Travel	1,022	1,022	1,022
1,948	8,273	3,299	3,299	60290 - Software, Subscription Computing, Maintenance	2,555	2,555	2,555
0	25	0	0	60330 - Claims Paid	0	0	0
1,669	2,246	4,163	4,163	60340 - Dues & Subscriptions	3,820	3,820	3,820
108,504	97,740	102,394	102,394	TOTAL Materials & Supplies	167,926	167,926	167,926
65,706	61,960	67,774	67,774	60370 - Internal Service Telecommunications	70,840	70,840	70,840
512,373	539,515	651,560	651,560	60380 - Internal Service Data Processing	701,585	701,585	701,585
158	336	157	157	60412 - Internal Service Motor Pool	376	376	376
161,087	85,283	84,728	84,728	60430 - Internal Service Facilities & Property Management	70,272	70,272	70,272
15,786	19,366	12,932	12,932	60432 - Internal Service Enhanced Building Services	20,291	20,291	20,291
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	36	36
19,300	18,617	13,036	13,036	60462 - Internal Service Records	22,214	22,214	22,214
1,135,325	961,224	834,774	834,774	TOTAL Internal Services	885,614	885,614	885,614
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	10,919,979	10,919,979

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	1.00	106,258	1.00	106,258
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	1.00	106,258	1.00	106,258
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	3.00	256,528	3.00	256,528
5.00	462,964	4.00	369,418	4.00	383,180	6031 - Contract Specialist Senior	42.63	52.41	5.00	511,799	5.00	511,799	5.00	511,799
5.00	453,500	4.00	389,084	4.00	406,615	6032 - Finance Specialist Senior	42.63	52.41	5.00	519,324	5.00	519,324	5.00	519,324
3.00	304,751	5.00	539,514	5.00	554,866	6063 - Project Manager Represented	45.18	55.61	4.00	454,600	4.00	454,600	4.00	454,600
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	1.00	84,496	1.00	84,496
5.00	474,984	5.00	509,370	5.00	511,518	6111 - Procurement Analyst Senior	42.63	52.41	4.00	420,990	4.00	420,990	4.00	420,990
2.00	147,199	2.00	165,615	2.00	176,603	6112 - Procurement Analyst	36.85	45.18	2.00	178,625	2.00	178,625	2.00	178,625
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	1.00	98,443	1.00	98,443
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	1.00	97,735	1.00	97,735
2.00	264,560	2.00	277,186	2.00	277,705	9336 - Finance Manager	50.94	76.41	2.00	290,266	2.00	290,266	2.00	290,266
2.00	309,391	2.00	324,859	2.00	336,876	9338 - Finance Manager Senior	57.13	91.42	2.00	365,072	2.00	365,072	2.00	365,072
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	3.00	427,115	3.00	427,115
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	259,816	1.00	259,816	1.00	259,816
1.00	171,353	1.00	178,448	1.00	186,577	9619 - Deputy Director	61.71	98.73	1.00	200,843	1.00	200,843	1.00	200,843
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	1.00	169,006	1.00	169,006
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	1.00	95,857	1.00	95,857
1.00	107,341	1.00	113,674	1.00	112,152	9710 - Management Analyst	38.50	57.76	1.00	118,177	1.00	118,177	1.00	118,177
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	1.00	133,622	1.00	133,622
2.00	231,610	2.00	248,544	3.00	376,424	9730 - Budget Analyst Senior	41.20	63.14	3.00	388,739	3.00	388,739	3.00	388,739
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	4.00	495,221	4.00	495,221
0.00	-97,595	0.00	0	0.00	-263,403	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-17,276	0.00	-17,276	0.00	-17,276
49.00	4,953,402	49.00	5,396,719	51.00	5,565,478	TOTAL BUDGET			48.00	5,761,514	48.00	5,761,514	48.00	5,761,514

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	126,000	126,000
0	0	126,000	126,000	TOTAL Capital Outlay	126,000	126,000	126,000
108,903	22,327	126,000	126,000	TOTAL FUND 1505: Federal/State Program Fund	126,000	126,000	126,000

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	580,027	580,027
0	0	556,886	556,886	TOTAL Capital Outlay	580,027	580,027	580,027
0	0	556,886	556,886	TOTAL FUND 2503: Asset Replacement Revolving Fund	580,027	580,027	580,027

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	13,024,698	13,296,443
3,819,019	3,599,716	10,103,981	10,103,981	TOTAL Contractual Services	13,024,698	13,024,698	13,296,443
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	13,024,698	13,296,443

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	46,338,117	45,491,471
8,214,250	4,817,866	39,730,271	43,845,271	TOTAL Contractual Services	46,338,117	46,338,117	45,491,471
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	46,338,117	45,491,471

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	618,632	618,632
92,948	124,794	814,188	814,188	60100 - Temporary	327,245	327,245	327,245
7,306	8,162	0	0	60110 - Overtime	4,007	4,007	4,007
2,744	1,584	0	0	60120 - Premium	0	0	0
279,458	241,240	53,940	53,940	60130 - Salary Related	248,259	248,259	248,259
31,701	31,416	320,991	320,991	60135 - Non Base Fringe	134,361	134,361	134,361
153,908	136,940	32,242	32,242	60140 - Insurance Benefits	134,043	134,043	134,043
19,620	26,889	206,679	206,679	60145 - Non Base Insurance	90,190	90,190	90,190
1,316,741	1,202,958	1,571,841	1,571,841	TOTAL Personnel	1,556,737	1,556,737	1,556,737
1,346,173	1,693,752	15,651,523	15,651,523	60170 - Professional Services	12,401,572	12,401,572	12,877,487
1,346,173	1,693,752	15,651,523	15,651,523	TOTAL Contractual Services	12,401,572	12,401,572	12,877,487
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	200,000
-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	200,000
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	13,958,309	14,634,224

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	2.00	310,882	2.00	310,882
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	60.79	74.82	2.00	307,750	2.00	307,750	2.00	307,750
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	4.00	618,632	4.00	618,632

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	1,485,854	1,485,854
23,465	27,810	97,600	97,600	60100 - Temporary	116,114	116,114	116,114
2,447	4,520	1,500	1,500	60110 - Overtime	2,000	2,000	2,000
10,241	11,712	10,000	10,000	60120 - Premium	10,000	10,000	10,000
273,558	326,260	500,231	500,231	60130 - Salary Related	620,347	620,347	620,347
8,215	3,371	36,800	36,800	60135 - Non Base Fringe	46,596	46,596	46,596
186,422	237,758	366,423	366,423	60140 - Insurance Benefits	405,744	405,744	405,744
6,191	5,863	25,600	25,600	60145 - Non Base Insurance	30,774	30,774	30,774
1,227,896	1,495,815	2,347,561	2,347,561	TOTAL Personnel	2,717,429	2,717,429	2,717,429
5,627,683	10,439,907	41,034,328	41,034,328	60170 - Professional Services	42,014,978	42,014,978	42,964,414
5,627,683	10,439,907	41,034,328	41,034,328	TOTAL Contractual Services	42,014,978	42,014,978	42,964,414
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	29,866	29,866
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	10,000	10,000
74,461	79,082	81,300	81,300	60290 - Software, Subscription Computing, Maintenance	82,000	82,000	82,000
300,161	297,256	916,261	916,261	60355 - Project Overhead	1,171,671	1,171,671	1,171,671
-823,756	-750,974	-916,261	-916,261	69000 - Offset, Project Overhead	-1,171,671	-1,171,671	-1,171,671
-366,717	-212,380	122,300	122,300	TOTAL Materials & Supplies	121,866	121,866	121,866
844,077	907,643	950,973	950,973	60360 - Internal Service Administrative Hub	1,116,373	1,116,373	1,116,373
8,187	11,024	7,983	7,983	60370 - Internal Service Telecommunications	12,722	12,722	12,722
332,059	148,382	137,830	137,830	60380 - Internal Service Data Processing	216,936	216,936	216,936
41,632	47,428	39,606	39,606	60411 - Internal Service Fleet Services	46,459	46,459	46,459
134,762	144,411	146,198	146,198	60430 - Internal Service Facilities & Property Management	162,478	162,478	162,478
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	1,554,968	1,554,968
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	46,409,241	47,358,677

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	9.00	1,008,812	9.00	1,008,812
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	1.00	91,809	1.00	91,809
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	2.00	232,228	2.00	232,228
1.00	94,254	1.00	102,650	1.00	106,968	6456 - Data Analyst Senior	42.63	52.41	0.50	54,716	0.50	54,716	0.50	54,716
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	46.55	57.32	0.50	49,825	0.50	49,825	0.50	49,825
0.00	0	0.50	44,676	0.50	47,719	9005 - Administrative Analyst Senior	33.63	50.45	0.50	50,283	0.50	50,283	0.50	50,283
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	1.00	136,377	1.00	136,377
0.00	-582,907	0.00	0	0.00	-24,432	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-138,196	0.00	-138,196	0.00	-138,196
11.90	584,777	12.30	1,248,563	12.50	1,309,407	TOTAL BUDGET			14.50	1,485,854	14.50	1,485,854	14.50	1,485,854

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	2,325,844	2,325,844
16,272	67,907	160,353	160,353	60100 - Temporary	586,875	586,875	586,875
20,776	39,449	35,000	35,000	60110 - Overtime	30,000	30,000	30,000
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	958,067	958,067
1,682	8,331	55,503	55,503	60135 - Non Base Fringe	230,880	230,880	230,880
506,769	614,274	673,296	673,296	60140 - Insurance Benefits	568,638	568,638	568,638
309	15,958	43,308	43,308	60145 - Non Base Insurance	163,914	163,914	163,914
3,445,368	4,271,270	4,716,018	4,716,018	TOTAL Personnel	4,864,218	4,864,218	4,864,218
50,182,270	111,395,318	236,680,224	236,680,224	60170 - Professional Services	119,633,214	119,633,214	116,662,073
50,182,270	111,395,318	236,680,224	236,680,224	TOTAL Contractual Services	119,633,214	119,633,214	116,662,073
66,759	102,164	0	0	60190 - Utilities	0	0	0
8,225	8,140	9,060	9,060	60200 - Communications	40	40	40
3,426	8,615	1,868	1,868	60210 - Rentals	1,868	1,868	1,868
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	14,743,482	14,900,084
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	15,000	15,000
18	1,146	1,250	1,250	60270 - Local Travel	1,500	1,500	1,500
18,825	54,611	18,100	18,100	60290 - Software, Subscription Computing, Maintenance	18,100	18,100	18,100
282,393	412,268	460,671	460,671	60355 - Project Overhead	436,115	436,115	436,115
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	-436,115	-436,115
351,006	8,783,485	10,679,604	10,679,604	TOTAL Materials & Supplies	14,779,990	14,779,990	14,936,592
140,460	55,948	93,714	93,714	60360 - Internal Service Administrative Hub	366,109	366,109	366,109
3,968	10,712	6,771	6,771	60370 - Internal Service Telecommunications	15,541	15,541	15,541
91,496	149,449	175,420	175,420	60380 - Internal Service Data Processing	140,367	140,367	140,367
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	223,611	223,611
0	37,607	16,589	16,589	60432 - Internal Service Enhanced Building Services	25,538	25,538	25,538
1,222,509	768,766	915,500	915,500	60435 - Internal Service Facilities Service Requests	715,300	715,300	715,300
1,010	1,850,765	105,500	105,500	60440 - Internal Service Other	104,260	104,260	104,260
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	1,590,726	1,590,726
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	2,047,560	2,047,560

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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	2,047,560	2,047,560
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	142,915,708	140,101,169

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	1.00	114,993	1.00	114,993
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	1.00	96,243	1.00	96,243
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	1.00	153,875	1.00	153,875
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	1.00	109,168	1.00	109,168
0.00	0	0.00	0	0.00	0	6221 - Construction Project Manager Senior	50.89	62.60	2.00	220,925	2.00	220,925	2.00	220,925
1.00	130,813	1.00	138,664	1.00	143,801	6410 - Network Administrator Senior	60.79	74.82	1.00	156,224	1.00	156,224	1.00	156,224
1.00	130,813	1.00	138,664	1.00	143,801	6412 - Systems Administrator Senior	60.79	74.82	1.00	156,224	1.00	156,224	1.00	156,224
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	1.00	156,733	1.00	156,733
1.00	161,075	1.00	174,202	1.00	186,067	9453 - IT Manager 2	57.13	91.42	1.00	190,875	1.00	190,875	1.00	190,875
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	2.00	276,140	2.00	276,140
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	694,444	0.00	694,444
18.00	2,576,823	18.00	2,786,033	14.00	2,700,870	TOTAL BUDGET			12.00	2,325,844	12.00	2,325,844	12.00	2,325,844

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	12,424,180	13,229,831
280,609	122,823	10,699,169	10,699,169	TOTAL Contractual Services	12,424,180	12,424,180	13,229,831
0	0	0	0	60240 - Supplies	132	132	132
1,709	0	0	0	60355 - Project Overhead	0	0	0
1,709	0	0	0	TOTAL Materials & Supplies	132	132	132
0	0	0	0	60430 - Internal Service Facilities & Property Management	167,244	167,244	167,244
0	0	0	0	60432 - Internal Service Enhanced Building Services	9,885	9,885	9,885
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	177,129	177,129
340,947	192,005	10,699,169	10,699,169	TOTAL FUND 2518: Justice Center Capital Fund	12,601,441	12,601,441	13,407,092

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	9,538,197	10,492,017
1,208,577	5,865,418	24,299,890	24,299,890	TOTAL Contractual Services	9,538,197	9,538,197	10,492,017
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	9,538,197	10,492,017

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	3,446,128	3,446,128
0	0	3,045,000	3,045,000	TOTAL Contractual Services	3,446,128	3,446,128	3,446,128
0	0	3,045,000	3,045,000	TOTAL FUND 2520: Animal Services Facility Capital Fund	3,446,128	3,446,128	3,446,128

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	13,400,000	14,740,000
0	0	0	0	TOTAL Contractual Services	13,400,000	13,400,000	14,740,000
0	0	0	0	TOTAL FUND 2521: Sobering and Crisis Intervention Capital Fund	13,400,000	13,400,000	14,740,000

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	1,231,049	1,231,262
41,856	2,622	0	0	60100 - Temporary	0	0	0
57,442	83,906	13,677	13,677	60110 - Overtime	25,479	25,479	25,163
9,271	14,654	15,762	15,762	60120 - Premium	16,370	16,370	16,370
352,395	418,827	463,254	463,254	60130 - Salary Related	506,096	506,096	506,183
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	408,457	408,473
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	2,187,451	2,187,451
158,659	233,179	479,403	479,403	60170 - Professional Services	394,574	394,574	394,574
158,659	233,179	479,403	479,403	TOTAL Contractual Services	394,574	394,574	394,574
1,072,368	1,121,467	1,149,107	1,149,107	60190 - Utilities	1,149,116	1,149,116	1,149,116
1,688	1,153	2,568	2,568	60200 - Communications	480	480	480
5,498	2,955	3,852	3,852	60210 - Rentals	3,852	3,852	3,852
408,568	412,133	531,399	531,399	60220 - Repairs & Maintenance	438,544	438,544	438,544
644,260	829,797	650,869	650,869	60240 - Supplies	647,262	647,262	647,262
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	4,404	4,404
6	24	656	656	60270 - Local Travel	675	675	675
20,068	19,634	34,240	34,240	60290 - Software, Subscription Computing, Maintenance	19,634	19,634	19,634
0	0	856	856	60340 - Dues & Subscriptions	761	761	761
-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	2,264,728	2,264,728
816,349	912,883	1,002,849	1,002,849	60360 - Internal Service Administrative Hub	1,031,168	1,031,168	1,031,168
14,767	16,321	18,072	18,072	60370 - Internal Service Telecommunications	18,582	18,582	18,582
173,841	202,825	200,480	200,480	60380 - Internal Service Data Processing	229,697	229,697	229,697
49,161	773,808	45,712	45,712	60411 - Internal Service Fleet Services	128,843	128,843	128,843
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	967,133	967,133
2,631	2,916	11,177	11,177	60432 - Internal Service Enhanced Building Services	79,025	79,025	79,025
18,989	31,710	18,900	18,900	60435 - Internal Service Facilities Service Requests	18,900	18,900	18,900
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	4,493	4,493
976	1,851	1,627	1,627	60462 - Internal Service Records	3,875	3,875	3,875
1,792,910	2,788,798	2,328,900	2,328,900	TOTAL Internal Services	2,481,716	2,481,716	2,481,716
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	7,328,469	7,328,469

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	2.00	145,158	2.00	145,158
1.00	49,736	1.00	52,722	1.00	54,664	6125 - Motor Pool Attendant	21.95	26.78	1.00	55,917	1.00	55,917	1.00	55,917
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	1.00	89,011	1.00	89,011
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	5.00	408,426	5.00	408,426
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	2.00	150,204	2.00	150,204
1.00	88,176	1.00	96,067	1.00	102,855	6456 - Data Analyst Senior	42.63	52.41	1.00	108,374	1.00	108,374	1.00	108,374
0.25	22,982	0.25	24,855	0.25	26,548	9361 - Program Supervisor	41.20	63.14	0.25	27,974	0.25	27,974	0.25	27,974
0.00	0	0.00	0	1.00	128,870	9364 - Manager 2	47.17	70.75	1.00	143,852	1.00	143,852	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	1.00	144,065
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	1.00	105,741	1.00	105,741
0.00	-2,231	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-3,608	0.00	-3,608	0.00	-3,608
13.25	960,288	14.25	1,110,788	14.25	1,199,054	TOTAL BUDGET			14.25	1,231,049	14.25	1,231,049	14.25	1,231,262

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	16,695,365	16,695,365
2,407,867	2,171,947	13,935,093	13,935,093	TOTAL Capital Outlay	16,695,365	16,695,365	16,695,365
2,407,867	2,182,392	13,935,093	13,935,093	TOTAL FUND 3502: Fleet Asset Replacement Fund	16,695,365	16,695,365	16,695,365

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	26,805,234	26,811,687
972,454	788,909	978,963	978,963	60100 - Temporary	943,871	943,871	943,871
197,882	192,052	155,319	155,319	60110 - Overtime	45,000	45,000	45,000
87,875	104,148	15,000	15,000	60120 - Premium	128,246	128,246	128,246
7,312,299	8,300,490	9,731,529	9,715,562	60130 - Salary Related	10,948,332	10,948,332	10,949,189
328,989	286,294	367,012	367,012	60135 - Non Base Fringe	342,125	342,125	342,125
4,283,364	4,963,297	5,894,839	5,892,632	60140 - Insurance Benefits	6,115,517	6,115,517	6,115,975
156,099	146,410	154,002	154,002	60145 - Non Base Insurance	142,554	142,554	142,554
32,519,314	36,539,615	42,681,268	42,633,676	TOTAL Personnel	45,470,879	45,470,879	45,478,647
7,145,194	6,785,167	5,548,440	5,600,671	60170 - Professional Services	5,074,369	5,074,369	5,065,215
7,145,194	6,785,167	5,548,440	5,600,671	TOTAL Contractual Services	5,074,369	5,074,369	5,065,215
52,644	50,322	65,000	65,000	60190 - Utilities	122,000	122,000	122,000
1,683,394	1,276,831	2,424,954	2,424,954	60200 - Communications	2,387,642	2,387,642	2,387,642
80,224	70,958	109,400	109,400	60210 - Rentals	171,700	171,700	171,700
0	2,825	353,142	353,142	60220 - Repairs & Maintenance	444,646	444,646	444,646
2,955,853	2,431,414	3,073,234	3,068,595	60240 - Supplies	3,250,815	3,250,815	3,357,972
115,157	160,871	269,449	269,449	60260 - Training & Non-Local Travel	174,855	174,855	170,280
4,880	5,037	7,400	7,400	60270 - Local Travel	5,400	5,400	5,400
10,312,808	11,844,282	13,743,355	13,743,355	60290 - Software, Subscription Computing, Maintenance	15,832,514	15,832,514	15,940,680
178,638	219,643	164,075	164,075	60340 - Dues & Subscriptions	6,575	6,575	6,575
-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	22,396,147	22,606,895
3,458,459	3,728,634	4,399,810	4,399,810	60360 - Internal Service Administrative Hub	4,843,564	4,843,564	4,843,564
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	11,218	11,218
17,262	9,218	14,137	14,137	60412 - Internal Service Motor Pool	26,412	26,412	26,412
842,974	753,978	869,891	869,891	60430 - Internal Service Facilities & Property Management	776,554	776,554	777,140
66,081	125,234	98,230	98,230	60432 - Internal Service Enhanced Building Services	195,517	195,517	195,517
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	47,377	47,377
1,422	7,254	13,018	13,018	60462 - Internal Service Records	43,117	43,117	43,117
11,274,211	4,735,095	5,469,277	5,469,277	TOTAL Internal Services	5,943,759	5,943,759	5,944,345
245,702	470,553	3,700,891	3,700,891	60550 - Capital Equipment - Expenditure	3,611,055	3,611,055	3,611,055
245,702	470,553	3,700,891	3,700,891	TOTAL Capital Outlay	3,611,055	3,611,055	3,611,055
66,556,815	64,592,224	77,609,885	77,609,885	TOTAL FUND 3503: Information Technology Fund	82,496,209	82,496,209	82,706,157

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	30.00	4,598,489	30.00	4,598,489
1.00	103,231	1.00	112,533	2.00	237,385	6064 - Business Systems Analyst	52.41	64.51	3.00	384,777	3.00	384,777	3.00	384,777
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	28.39	34.76	1.00	72,579	1.00	72,579	1.00	72,579
2.00	181,797	2.00	198,022	2.00	208,570	6111 - Procurement Analyst Senior	42.63	52.41	1.00	107,052	1.00	107,052	1.00	107,052
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	2.00	244,162	2.00	244,162
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	40.00	6,073,338	40.00	6,073,338
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	10.00	1,558,325	10.00	1,558,325
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	13.00	1,978,931	13.00	1,978,931
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	14.00	2,149,946	14.00	2,149,946
0.00	0	0.00	0	5.00	591,892	6414 - Systems Administrator	52.41	64.51	5.00	627,821	5.00	627,821	5.00	627,821
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	34.00	3,228,869	32.00	3,028,589
3.00	292,265	3.00	318,837	1.00	102,855	6417 - Information Specialist 3	43.86	54.00	1.00	108,374	1.00	108,374	2.00	211,563
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
0.00	0	0.00	0	0.00	0	9451 - IT Supervisor	47.17	70.75	0.00	0	0.00	0	1.00	103,544
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	6.00	1,013,538	6.00	1,013,538
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	8.00	1,482,784	8.00	1,482,784
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	5.00	1,030,725	5.00	1,030,725
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	2.00	295,472	2.00	295,472
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	10.00	1,592,849	10.00	1,592,849
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	1.00	236,196	1.00	236,196
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	2.00	247,747	2.00	247,747
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	-226,740	0.00	-226,740
177.50	21,549,048	182.50	23,839,229	189.00	25,384,604	TOTAL BUDGET			188.00	26,805,234	188.00	26,805,234	188.00	26,811,687

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	1,071,224	1,071,224
2,688	5,418	17,280	17,280	60100 - Temporary	0	0	0
1,393	913	9,996	9,996	60110 - Overtime	62,531	62,531	62,531
0	24	0	0	60120 - Premium	6,605	6,605	6,605
330,739	301,598	393,870	393,870	60130 - Salary Related	438,585	438,585	438,585
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	385,849	385,849
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	1,964,794	1,964,794
1,018,516	867,697	1,064,616	1,064,616	60170 - Professional Services	905,523	905,523	904,499
1,018,516	867,697	1,064,616	1,064,616	TOTAL Contractual Services	905,523	905,523	904,499
0	40,000	0	0	60190 - Utilities	0	0	0
5,503	5,035	4,054	4,054	60200 - Communications	1,550	1,550	1,550
10,450	9,917	15,900	15,900	60210 - Rentals	10,900	10,900	10,900
414	1,975	5,284	5,284	60220 - Repairs & Maintenance	5,361	5,361	5,361
12,374	17,265	5,923	5,923	60240 - Supplies	10,138	10,138	10,138
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	19,912	19,912
94,002	96,965	142,745	142,745	60290 - Software, Subscription Computing, Maintenance	142,443	142,443	142,443
2,570	1,680	2,617	2,617	60340 - Dues & Subscriptions	2,488	2,488	2,488
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	192,792	192,792
430,917	472,003	599,675	599,675	60360 - Internal Service Administrative Hub	613,558	613,558	613,558
8,572	9,770	12,372	12,372	60370 - Internal Service Telecommunications	19,747	19,747	19,747
137,242	160,125	187,950	187,950	60380 - Internal Service Data Processing	216,937	216,937	216,937
153,877	131,748	139,442	139,442	60411 - Internal Service Fleet Services	125,288	125,288	125,288
205	543	60	60	60412 - Internal Service Motor Pool	966	966	966
606,965	708,073	780,535	780,535	60430 - Internal Service Facilities & Property Management	805,079	805,079	805,079
2,221	2,461	8,455	8,455	60432 - Internal Service Enhanced Building Services	62,152	62,152	62,152
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	1,843,727	1,843,727
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	4,906,836	4,905,812

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	1.00	100,140	1.00	100,140
0.00	0	1.00	86,318	1.00	89,533	6073 - Data Analyst	35.74	43.86	1.00	84,910	1.00	84,910	1.00	84,910
1.00	58,892	1.00	65,960	1.00	70,602	6074 - Data Technician	28.39	34.76	1.00	72,580	1.00	72,580	1.00	72,580
1.00	57,480	1.00	59,449	1.00	63,183	6116 - Records Administration Assistant	25.26	30.95	1.00	64,624	1.00	64,624	1.00	64,624
6.00	307,718	6.00	311,958	6.00	325,144	6124 - Driver	23.19	28.39	6.00	337,224	6.00	337,224	6.00	337,224
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	2.00	203,329	2.00	203,329
0.50	45,964	0.50	49,710	0.50	53,096	9361 - Program Supervisor	41.20	63.14	0.75	83,923	0.75	83,923	0.75	83,923
1.00	100,758	1.00	104,788	1.00	108,665	9615 - Manager 1	44.08	66.13	1.00	127,632	1.00	127,632	1.00	127,632
0.00	-1,398	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-3,138	0.00	-3,138	0.00	-3,138
12.50	847,516	13.50	972,660	13.50	1,025,070	TOTAL BUDGET			13.75	1,071,224	13.75	1,071,224	13.75	1,071,224

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	11,453,758	11,452,923
229,048	307,555	280,406	280,406	60100 - Temporary	176,379	176,379	176,379
419,479	392,386	366,135	366,135	60110 - Overtime	347,783	347,783	342,909
181,765	302,443	150,662	150,662	60120 - Premium	138,194	138,194	138,194
3,759,577	4,225,900	4,622,236	4,622,236	60130 - Salary Related	4,982,761	4,982,761	4,988,529
57,496	86,015	56,714	56,714	60135 - Non Base Fringe	30,076	30,076	30,076
2,587,626	2,973,909	3,305,666	3,305,666	60140 - Insurance Benefits	3,365,060	3,365,060	3,365,001
28,989	47,199	20,890	20,890	60145 - Non Base Insurance	24,365	24,365	24,365
16,535,302	18,849,373	20,013,447	20,013,447	TOTAL Personnel	20,518,376	20,518,376	20,518,376
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	23,042,813	23,042,813
16,087,292	18,854,812	17,851,019	18,290,501	TOTAL Contractual Services	23,042,813	23,042,813	23,042,813
7,017,746	7,748,382	7,838,209	7,868,209	60190 - Utilities	9,342,160	9,342,160	9,342,160
30,401	21,740	48,512	48,512	60200 - Communications	45,248	45,248	45,248
11,630,397	10,994,720	10,827,139	11,000,379	60210 - Rentals	11,542,930	11,542,930	11,787,114
6,803,424	8,071,049	14,467,039	14,152,039	60220 - Repairs & Maintenance	12,071,902	12,071,902	12,071,402
4,534,716	4,272,761	1,620,376	1,620,376	60240 - Supplies	1,692,594	1,692,594	1,692,594
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	76,586	76,586
6,008	47,088	6,274	6,274	60270 - Local Travel	6,670	6,670	6,670
173,377	202,119	212,901	212,901	60280 - Insurance	222,331	222,331	222,331
51,924	66,512	85,924	85,924	60290 - Software, Subscription Computing, Maintenance	95,599	95,599	95,599
0	-1,856	0	0	60320 - Refunds	0	0	0
13,456	18,710	14,895	14,895	60340 - Dues & Subscriptions	15,714	15,714	15,714
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	35,111,734	35,355,418
1,456,975	1,790,021	1,797,229	1,797,229	60360 - Internal Service Administrative Hub	1,977,557	1,977,557	1,977,557
148,138	160,548	191,129	191,129	60370 - Internal Service Telecommunications	198,942	198,942	198,942
1,376,177	1,654,621	1,967,210	1,967,210	60380 - Internal Service Data Processing	2,092,790	2,092,790	2,092,790
994,822	1,357,274	986,791	986,791	60411 - Internal Service Fleet Services	1,188,216	1,188,216	1,188,216
10,350	4,990	583	583	60412 - Internal Service Motor Pool	8,193	8,193	8,193
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	243,558	243,558
5,980,481	5,974,731	7,580,481	7,580,481	60450 - Internal Service Capital Debt Retirement Fund	7,576,731	7,576,731	7,576,731
7,970	681	8,382	8,382	60461 - Internal Service Distribution	9,000	9,000	9,000
13,209	8,503	14,191	14,191	60462 - Internal Service Records	33,406	33,406	33,406
10,206,005	11,170,598	12,751,149	12,751,149	TOTAL Internal Services	13,328,393	13,328,393	13,328,393
231,614	491,963	0	0	60550 - Capital Equipment - Expenditure	0	0	0

**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	92,001,316	92,245,000

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	12.00	1,319,196	12.00	1,319,196
0.50	25,408	0.50	27,134	0.50	28,136	6001 - Office Assistant 2	22.55	27.57	0.50	28,783	0.50	28,783	0.50	28,783
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	19.00	2,115,888	19.00	2,115,888
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	4.00	384,135	4.00	384,135
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	1.00	84,289	1.00	84,289
3.00	309,693	3.00	328,296	3.00	340,512	6063 - Project Manager Represented	45.18	55.61	3.00	324,065	3.00	324,065	3.00	324,065
1.00	104,828	1.00	114,181	1.00	122,232	6064 - Business Systems Analyst	52.41	64.51	1.00	128,819	1.00	128,819	1.00	128,819
8.00	580,461	8.00	603,203	8.00	637,286	6097 - Facilities Maintenance	34.76	42.63	7.00	589,689	7.00	589,689	7.00	589,689
1.00	66,357	1.00	70,345	1.00	72,955	6100 - Lighting Technician	29.24	35.74	1.00	74,625	1.00	74,625	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	1.00	94,336	1.00	94,336
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	1.00	109,432	1.00	109,432
10.00	809,100	10.00	857,750	10.00	889,490	6121 - HVAC Engineer Senior	43.59	43.59	10.00	910,160	10.00	910,160	10.00	910,160
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	2.00	223,624	2.00	223,624
3.00	173,700	3.00	184,098	3.00	190,926	6123 - HVAC Assistant	31.18	31.18	3.00	195,312	3.00	195,312	3.00	195,312
3.00	228,072	3.00	241,791	3.00	250,749	6126 - HVAC Engineer	40.95	40.95	3.00	256,512	3.00	256,512	3.00	256,512
0.00	0	0.00	0	0.00	0	6141 - Building Maintenance Electrical	35.34	42.22	0.00	0	0.00	0	1.00	73,790
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	6.00	659,598	6.00	659,598
1.00	99,848	1.00	106,634	1.00	116,782	6144 - Electronic Technician Chief	55.60	57.40	1.00	119,851	1.00	119,851	1.00	119,851
11.00	851,637	11.00	901,494	11.00	957,077	6147 - Carpenter	41.36	42.63	11.00	979,121	11.00	979,121	11.00	979,121
3.00	216,001	3.00	228,977	3.00	238,971	6149 - Locksmith	37.91	39.03	3.00	244,485	3.00	244,485	3.00	244,485
7.00	583,912	7.00	623,152	7.00	682,617	6155 - Alarm Technician	46.38	47.80	7.00	698,642	7.00	698,642	7.00	698,642
1.00	127,055	1.00	134,697	1.00	139,687	6311 - Engineer 3	55.61	68.44	1.00	142,903	1.00	142,903	1.00	142,903
0.00	0	0.00	0	0.00	0	6456 - Data Analyst Senior	42.63	52.41	0.50	54,716	0.50	54,716	0.50	54,716
1.00	83,854	1.00	90,490	1.00	99,615	6501 - Business Analyst Senior	46.55	57.32	0.50	49,825	0.50	49,825	0.50	49,825
1.00	82,619	1.50	139,166	1.50	148,644	9005 - Administrative Analyst Senior	33.63	50.45	1.50	155,617	1.50	155,617	1.50	155,617
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	1.00	172,539	1.00	172,539
0.25	22,982	1.25	138,529	1.25	144,428	9361 - Program Supervisor	41.20	63.14	2.00	213,966	2.00	213,966	2.00	213,966
1.80	238,725	2.00	278,512	2.00	288,818	9365 - Manager Senior	50.94	76.41	2.00	313,466	2.00	313,466	2.00	313,466

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
6.30	733,855	5.20	627,624	5.00	636,772	9615 - Manager 1	44.08	66.13	5.00	637,576	5.00	637,576	5.00	637,576
1.00	185,061	1.00	194,314	1.00	201,503	9679 - Facilities & Property Management	61.71	98.73	1.00	206,145	1.00	206,145	1.00	206,145
0.00	104,919	0.00	0	0.00	-58,160	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-33,557	0.00	-33,557	0.00	-33,557
111.85	10,037,052	112.45	10,639,731	112.25	11,210,738	TOTAL BUDGET			111.00	11,453,758	111.00	11,453,758	111.00	11,452,923

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	15,892,559	15,853,949
1,417,504	1,035,035	300,467	300,467	60100 - Temporary	254,124	254,124	232,018
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	6,512,263	6,493,981
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	4,796,823	4,786,736
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	27,455,769	27,366,684
1,588,654	4,026,589	6,593,253	6,593,253	60150 - County Match & Sharing	5,639,487	5,639,487	6,019,083
2,354,455	1,328,528	4,250,523	3,609,158	60155 - Direct Client Assistance	2,612,969	2,612,969	3,110,293
25,641,703	27,554,052	38,916,861	38,916,861	60160 - Pass-Through & Program Support	32,960,525	32,960,525	34,056,484
1,578,751	2,603,633	1,181,906	1,181,906	60170 - Professional Services	725,125	725,125	725,125
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	41,938,106	43,910,985
2,248	1,298	0	0	60190 - Utilities	0	0	0
50,783	39,302	80,448	80,448	60200 - Communications	77,723	77,723	77,723
60,716	78,694	44,778	44,778	60210 - Rentals	68,278	68,278	68,278
473	0	0	0	60220 - Repairs & Maintenance	0	0	0
740,929	603,824	325,460	312,307	60240 - Supplies	277,307	277,307	281,308
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	153,365	139,775
15,011	15,005	19,320	19,320	60270 - Local Travel	18,529	18,529	18,529
202,204	262,703	6,550	6,550	60290 - Software, Subscription Computing, Maintenance	8,830	8,830	8,830
0	101	0	0	60310 - Pharmaceuticals	0	0	0
78,387	7,831	135,523	135,523	60340 - Dues & Subscriptions	72,840	72,840	72,840
-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	676,872	667,283
17	-604	0	0	60350 - Indirect Expense	0	0	0
287,699	317,493	343,290	343,290	60370 - Internal Service Telecommunications	260,343	260,343	260,343
1,976,614	1,902,408	2,382,998	2,382,998	60380 - Internal Service Data Processing	2,272,057	2,272,057	2,272,057
43,423	41,160	41,529	41,529	60411 - Internal Service Fleet Services	49,943	49,943	49,943
91,195	107,668	22,002	22,002	60412 - Internal Service Motor Pool	36,133	36,133	36,133
1,836,233	1,704,165	1,644,701	1,644,701	60430 - Internal Service Facilities & Property Management	1,832,765	1,832,765	1,859,151
114,694	169,542	226,635	226,635	60432 - Internal Service Enhanced Building Services	450,771	450,771	450,771
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	29,169	29,169
62,134	62,376	64,422	64,422	60462 - Internal Service Records	78,785	78,785	78,785

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	5,009,966	5,036,352
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	75,080,713	76,981,304

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	4.65	240,445	4.65	240,445
6.28	330,874	5.21	301,173	4.65	283,034	6002 - Office Assistant Senior	26.02	31.87	4.25	270,156	4.25	270,156	4.25	270,156
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	2.00	155,713	2.00	155,713
2.23	133,805	2.21	134,047	1.58	100,180	6013 - Community Information Specialist	28.39	34.76	3.14	200,700	3.14	200,700	3.14	200,700
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	2.28	157,512	2.28	157,512
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	12.80	1,178,520	12.80	1,178,520
4.00	336,446	3.00	291,491	3.00	305,359	6026 - Budget Analyst	41.36	50.89	3.00	315,451	3.00	315,451	3.00	315,451
4.00	250,158	4.00	272,042	4.00	288,089	6029 - Finance Specialist 1	30.95	37.91	4.00	301,052	4.00	301,052	4.00	301,052
1.00	72,454	1.00	72,690	1.00	77,552	6030 - Finance Specialist 2	35.74	43.86	1.00	81,693	1.00	81,693	1.00	81,693
5.00	454,448	5.00	492,695	5.00	523,753	6031 - Contract Specialist Senior	42.63	52.41	5.00	540,882	5.00	540,882	5.00	540,882
6.00	519,763	6.00	572,688	6.15	641,665	6032 - Finance Specialist Senior	42.63	52.41	6.15	662,568	6.15	662,568	6.15	662,568
2.15	158,866	2.15	177,573	2.15	182,046	6033 - Administrative Analyst	35.74	43.86	1.15	97,017	1.15	97,017	2.15	171,642
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	2.15	170,774	2.15	170,774
2.00	124,003	2.00	127,041	3.00	177,928	6074 - Data Technician	28.39	34.76	2.00	125,502	2.00	125,502	2.00	125,502
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	1.30	150,738	1.30	150,738
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	16.10	1,691,989	16.10	1,691,989
1.00	88,834	1.00	97,021	1.00	103,607	6111 - Procurement Analyst Senior	42.63	52.41	1.00	109,168	1.00	109,168	1.00	109,168
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	1.15	121,462	1.15	121,462
7.00	425,528	7.00	451,076	8.09	548,327	6247 - Victim Advocate	30.95	37.91	8.15	565,380	8.15	565,380	8.15	565,380
3.17	205,345	3.00	212,228	3.00	228,245	6290 - Veterans Services Officer	34.76	42.63	2.40	191,786	2.40	191,786	2.40	191,786
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	1.00	79,156	1.00	79,156
5.00	397,197	5.00	395,649	5.00	431,003	6292 - Deputy Public Guardian	39.03	47.96	5.00	454,290	5.00	454,290	5.00	454,290
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	0.65	66,613	0.65	66,613
5.75	414,338	6.06	468,755	6.21	502,518	6296 - Case Manager Senior	33.74	41.36	6.19	495,122	6.19	495,122	6.19	495,122
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	23.00	1,704,476	23.00	1,704,476

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	1.20	156,049	1.20	156,049
1.00	91,747	1.00	97,259	1.00	100,850	6365 - Mental Health Consultant	40.17	49.42	1.00	103,189	1.00	103,189	1.00	103,189
2.00	162,963	2.00	192,162	2.00	202,710	6374 - Emergency Management Analyst	45.18	55.61	3.00	308,669	3.00	308,669	3.00	308,669
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	4.65	473,504	4.65	473,504
0.00	0	0.00	0	0.15	16,248	6501 - Business Analyst Senior	46.55	57.32	0.15	17,123	0.15	17,123	0.15	17,123
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	1.00	94,709	0.00	0
0.00	0	0.00	0	1.00	73,434	9025 - Operations Supervisor	33.63	50.45	0.50	38,927	0.50	38,927	0.50	38,927
0.15	15,272	1.15	110,877	1.15	110,095	9063 - Project Manager (NR)	38.50	57.76	1.15	115,467	1.15	115,467	1.15	115,467
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	1.00	69,892	1.00	69,892
2.00	216,524	2.00	226,712	2.00	242,154	9335 - Finance Supervisor	41.20	63.14	1.00	123,386	1.00	123,386	1.00	123,386
1.00	132,626	1.00	139,256	1.00	144,409	9336 - Finance Manager	50.94	76.41	2.00	288,509	2.00	288,509	2.00	288,509
1.00	150,266	1.00	162,429	1.00	168,438	9338 - Finance Manager Senior	57.13	91.42	1.00	182,813	1.00	182,813	1.00	182,813
6.72	617,675	6.58	632,608	4.40	423,289	9361 - Program Supervisor	41.20	63.14	3.20	337,014	3.20	337,014	3.20	337,014
1.02	126,427	1.02	132,613	1.00	134,960	9364 - Manager 2	47.17	70.75	1.75	236,354	1.75	236,354	1.75	236,354
1.00	129,763	1.02	141,873	1.03	148,687	9365 - Manager Senior	50.94	76.41	0.85	133,223	0.85	133,223	0.85	133,223
0.15	19,894	0.15	20,888	0.15	21,661	9366 - Quality Manager	50.94	76.41	0.15	23,510	0.15	23,510	0.15	23,510
1.65	245,806	1.65	260,234	1.65	272,147	9602 - Division Director 2	57.13	91.42	1.65	283,065	1.65	283,065	1.65	283,065
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	259,816	1.00	259,816	1.00	259,816
4.95	525,263	4.95	566,853	8.20	947,911	9615 - Manager 1	44.08	66.13	7.45	908,635	7.45	908,635	7.45	908,635
1.00	171,353	1.00	179,920	1.00	186,577	9619 - Deputy Director	61.71	98.73	1.00	202,499	1.00	202,499	1.00	202,499
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	1.00	172,319	1.00	172,319
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	3.00	309,201	3.00	309,201
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	1.00	120,596	1.00	120,596
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	1.00	140,238	1.00	140,238
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	6.00	711,644	6.00	711,644
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	-45,957	0.00	-64,483
177.47	14,623,478	178.82	15,744,794	178.44	16,146,268	TOTAL BUDGET			166.20	15,892,559	166.20	15,892,559	166.20	15,853,949

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	58,242,777	58,777,310
917,426	1,496,108	1,357,952	1,657,711	60100 - Temporary	444,371	444,371	444,371
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	23,671,486	23,885,993
255,983	439,783	509,365	621,799	60135 - Non Base Fringe	178,330	178,330	178,330
15,099,380	17,458,073	19,990,498	19,984,635	60140 - Insurance Benefits	20,741,571	20,741,571	20,934,560
126,192	264,732	503,819	637,452	60145 - Non Base Insurance	164,507	164,507	164,507
78,475,145	89,830,485	100,088,867	100,510,734	TOTAL Personnel	103,443,042	103,443,042	104,385,071
236,947	1,113,889	961,430	961,430	60150 - County Match & Sharing	974,977	974,977	974,977
14,635,233	18,205,587	29,377,013	29,377,013	60155 - Direct Client Assistance	26,792,254	26,792,254	36,792,254
20,975,592	30,035,709	15,941,699	15,941,699	60160 - Pass-Through & Program Support	19,118,378	19,118,378	19,118,378
2,930,062	3,701,599	1,929,505	1,929,505	60170 - Professional Services	2,327,428	2,327,428	2,327,428
-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	49,213,037	59,213,037
164,265	1,455	0	0	60190 - Utilities	0	0	0
162,753	187,263	80,959	80,959	60200 - Communications	83,284	83,284	83,284
135,853	124,995	146,377	146,377	60210 - Rentals	154,847	154,847	154,847
1,936	1,606	0	0	60220 - Repairs & Maintenance	0	0	0
460,392	411,487	705,742	847,949	60240 - Supplies	661,484	661,484	621,291
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	542,265	542,265
107,103	119,103	119,620	119,620	60270 - Local Travel	117,161	117,161	117,161
0	0	375	375	60280 - Insurance	375	375	375
9,692	21,921	32,867	32,867	60290 - Software, Subscription Computing, Maintenance	32,867	32,867	32,867
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	6,631	6,631
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	1,598,914	1,558,721
10,606,964	10,575,383	13,939,526	13,921,278	60350 - Indirect Expense	14,068,489	14,068,489	14,204,141
762,037	885,604	1,037,700	1,037,700	60370 - Internal Service Telecommunications	1,165,228	1,165,228	1,177,912
6,567,590	7,239,351	7,886,384	7,886,384	60380 - Internal Service Data Processing	8,335,096	8,335,096	8,425,308
276,325	235,726	264,679	264,679	60411 - Internal Service Fleet Services	266,366	266,366	266,366
319,196	295,251	321,940	321,940	60412 - Internal Service Motor Pool	394,528	394,528	397,717
3,809,914	3,291,133	3,626,777	3,626,777	60430 - Internal Service Facilities & Property Management	3,776,935	3,776,935	3,822,778
681,549	918,209	719,750	719,750	60432 - Internal Service Enhanced Building Services	1,227,167	1,227,167	1,227,758
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	104,756	104,756

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	317,365	320,631
24,012,846	24,349,834	28,248,762	28,230,514	TOTAL Internal Services	29,655,930	29,655,930	29,947,367
142,805,335	168,441,181	178,114,782	178,660,608	TOTAL FUND 1505: Federal/State Program Fund	183,910,923	183,910,923	195,104,196

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	77.85	4,183,041	77.85	4,183,041
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	13.75	861,196	13.75	861,196
0.00	0	1.00	60,632	1.00	67,261	6003 - Clerical Unit Coordinator	29.24	35.74	1.00	64,011	1.00	64,011	1.00	64,011
1.00	66,205	1.00	72,335	1.00	75,210	6005 - Executive Specialist	30.07	36.85	1.00	76,943	1.00	76,943	1.00	76,943
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	18.37	1,167,991	18.37	1,167,991
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	26.72	1,828,573	27.72	1,887,851
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	30.70	2,857,192	31.70	2,951,068
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	1.00	66,384	1.00	66,384
0.00	0	0.00	0	0.85	90,923	6032 - Finance Specialist Senior	42.63	52.41	0.85	93,017	0.85	93,017	0.85	93,017
0.85	69,217	0.85	73,370	0.85	76,103	6033 - Administrative Analyst	35.74	43.86	0.85	77,843	0.85	77,843	0.85	77,843
5.83	453,221	4.83	379,627	5.85	476,942	6073 - Data Analyst	35.74	43.86	5.85	496,840	5.85	496,840	5.85	496,840
1.00	64,540	2.00	124,319	0.50	28,971	6074 - Data Technician	28.39	34.76	1.50	88,917	1.50	88,917	0.50	29,639
5.00	372,460	6.00	451,052	6.00	459,724	6084 - Weatherization Inspector	32.80	40.17	7.00	533,297	7.00	533,297	7.00	533,297
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	1.70	196,203	1.70	196,203
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	28.90	3,039,045	28.90	3,039,045
0.00	0	0.98	67,055	0.00	0	6178 - Program Communications Specialist	34.76	42.63	1.00	74,114	1.00	74,114	1.00	74,114
0.00	0	0.00	0	1.00	88,902	6200 - Program Communications Coordinator	42.63	52.41	1.85	171,665	1.85	171,665	1.85	171,665
5.00	319,558	5.00	333,513	4.91	337,310	6247 - Victim Advocate	30.95	37.91	4.85	346,802	4.85	346,802	4.85	346,802
1.84	119,056	2.00	141,486	2.00	152,163	6290 - Veterans Services Officer	34.76	42.63	1.60	127,856	1.60	127,856	1.60	127,856
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	13.35	1,354,769	13.35	1,354,769
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	41.81	3,459,917	45.81	3,776,244
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	224.00	16,581,847	225.00	16,649,848
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	85.00	5,428,415	85.00	5,428,415
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	27.00	1,587,227	28.00	1,643,556
3.00	182,721	3.00	188,613	3.00	200,823	6300 - Eligibility Specialist	26.78	32.80	3.00	205,458	3.00	205,458	3.00	205,458
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	61.00	5,321,847	61.00	5,321,847
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	1.80	234,078	1.80	234,078
2.55	221,931	4.55	417,760	2.85	280,528	6456 - Data Analyst Senior	42.63	52.41	3.35	330,087	3.35	330,087	3.35	330,087

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	0.85	97,030	0.85	97,030
1.70	146,122	1.00	86,444	1.00	92,332	9005 - Administrative Analyst Senior	33.63	50.45	1.00	94,825	1.00	94,825	1.00	94,825
0.00	0	1.00	71,580	0.00	0	9025 - Operations Supervisor	33.63	50.45	1.50	116,305	1.50	116,305	1.50	116,305
0.85	86,542	0.85	96,623	0.85	100,198	9063 - Project Manager (NR)	38.50	57.76	0.85	102,507	0.85	102,507	0.85	102,507
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	41.80	4,579,433	41.80	4,579,433
0.98	121,469	0.98	120,927	1.00	131,800	9364 - Manager 2	47.17	70.75	1.25	170,434	1.25	170,434	1.25	170,434
3.00	396,290	2.98	413,189	2.97	428,289	9365 - Manager Senior	50.94	76.41	2.15	328,551	2.15	328,551	2.15	328,551
1.85	232,577	1.85	247,979	1.85	261,187	9366 - Quality Manager	50.94	76.41	1.85	279,101	1.85	279,101	1.85	279,101
1.35	199,398	1.35	211,506	1.35	221,615	9602 - Division Director 2	57.13	91.42	1.35	238,048	1.35	238,048	1.35	238,048
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	10.55	1,381,968	10.55	1,381,968
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	749.80	58,242,777	756.80	58,777,310

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	1,644,937	1,644,937
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	1,644,937	1,644,937
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	1,644,937	1,644,937

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	974,728	335,972
0	0	565,832	565,832	60130 - Salary Related	394,033	394,033	134,825
0	0	544,448	544,448	60140 - Insurance Benefits	345,957	345,957	123,559
0	0	2,604,291	2,604,291	TOTAL Personnel	1,714,718	1,714,718	594,356
0	0	783,550	783,550	60155 - Direct Client Assistance	795,895	795,895	1,006,059
0	0	5,898,757	5,898,757	60160 - Pass-Through & Program Support	4,336,711	4,336,711	4,336,711
0	0	6,682,307	6,682,307	TOTAL Contractual Services	5,132,606	5,132,606	5,342,770
0	0	0	0	60240 - Supplies	568	568	0
0	0	0	0	TOTAL Materials & Supplies	568	568	0
0	0	383,350	383,350	60350 - Indirect Expense	229,310	229,310	85,589
0	0	0	0	60370 - Internal Service Telecommunications	12,684	12,684	0
0	0	0	0	60380 - Internal Service Data Processing	90,212	90,212	0
0	0	0	0	60412 - Internal Service Motor Pool	3,189	3,189	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	5,069	5,069	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	591	591	0
0	0	0	0	60462 - Internal Service Records	3,266	3,266	0
0	0	383,350	383,350	TOTAL Internal Services	344,321	344,321	85,589
0	0	9,669,948	9,669,948	TOTAL FUND 1521: Supportive Housing Fund	7,192,213	7,192,213	6,022,715

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	2.00	185,545	1.00	88,349
1.00	66,357	1.00	70,345	1.00	75,568	6073 - Data Analyst	35.74	43.86	1.00	76,943	1.00	76,943	1.00	76,943
0.50	26,361	0.50	27,948	1.50	89,846	6074 - Data Technician	28.39	34.76	0.50	30,599	0.50	30,599	0.50	30,599
1.00	91,747	1.00	89,359	1.00	95,724	6088 - Program Specialist Senior	43.86	54.00	1.00	100,903	1.00	100,903	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	4.00	316,327	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	3.00	208,082	2.00	140,081
0.00	0	1.00	46,959	1.00	53,505	6299 - Case Management Assistant	23.86	29.24	1.00	56,329	1.00	56,329	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	12.50	974,728	4.50	335,972

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	5,345,813	5,345,813
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	2,162,352	2,162,352
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	1,569,444	1,569,444
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	9,077,609	9,077,609
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	37,680,561	37,680,561
364,572	145,591	192,810	192,810	60170 - Professional Services	114,198,919	114,198,919	114,198,919
19,541,527	46,327,362	88,715,642	92,603,170	TOTAL Contractual Services	151,879,480	151,879,480	151,879,480
9,370	12,365	11,265	11,265	60200 - Communications	18,036	18,036	18,036
264	1,357	0	0	60210 - Rentals	1,813	1,813	1,813
56,605	44,480	121,266	121,266	60240 - Supplies	87,479	87,479	87,479
30,590	47,590	82,500	82,500	60260 - Training & Non-Local Travel	78,510	78,510	78,510
0	559	6,800	6,800	60270 - Local Travel	810	810	810
3,767	47,533	170,610	170,610	60290 - Software, Subscription Computing, Maintenance	170,610	170,610	170,610
100,595	153,885	392,441	392,441	TOTAL Materials & Supplies	357,258	357,258	357,258
107,020	179,516	279,791	279,791	60350 - Indirect Expense	379,444	379,444	379,444
7,127	21,799	46,715	46,715	60370 - Internal Service Telecommunications	33,320	33,320	33,320
493,966	384,595	339,163	339,163	60380 - Internal Service Data Processing	449,312	449,312	449,312
0	301,496	330,442	330,442	60430 - Internal Service Facilities & Property Management	331,875	331,875	331,875
0	0	1,468	1,468	60432 - Internal Service Enhanced Building Services	11,743	11,743	11,743
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	457,169	457,169
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	1,662,863	1,662,863
23,625,305	52,391,562	97,615,023	101,502,551	TOTAL FUND 1522: Preschool for All Program Fund	162,977,210	162,977,210	162,977,210

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	1.00	61,775	1.00	61,775
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	16.00	1,370,710	16.00	1,370,710
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	3.00	290,823	3.00	290,823
1.00	93,570	1.00	87,828	1.00	93,838	6032 - Finance Specialist Senior	42.63	52.41	1.00	98,914	1.00	98,914	1.00	98,914
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	2.00	169,830	2.00	169,830
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	2.00	220,838	2.00	220,838
4.00	337,021	5.00	456,818	5.00	486,887	6088 - Program Specialist Senior	43.86	54.00	7.00	696,315	7.00	696,315	7.00	696,315
1.00	66,357	1.00	68,424	1.00	74,646	6178 - Program Communications Specialist	34.76	42.63	2.00	167,614	2.00	167,614	2.00	167,614
1.00	81,432	1.00	93,473	2.00	186,869	6200 - Program Communications Coordinator	42.63	52.41	1.00	105,235	1.00	105,235	1.00	105,235
0.00	0	1.00	83,917	1.00	91,538	6456 - Data Analyst Senior	42.63	52.41	1.00	96,481	1.00	96,481	1.00	96,481
1.00	66,357	2.00	142,861	3.00	260,727	6500 - Business Analyst	40.17	49.42	5.00	437,670	5.00	437,670	5.00	437,670
1.00	82,643	2.00	192,597	2.00	217,347	6501 - Business Analyst Senior	46.55	57.32	2.00	225,431	2.00	225,431	2.00	225,431
2.00	204,373	4.00	406,509	4.00	411,506	9361 - Program Supervisor	41.20	63.14	5.00	542,548	5.00	542,548	5.00	542,548
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	2.00	305,205	2.00	305,205
0.00	0	0.00	0	1.00	120,340	9366 - Quality Manager	50.94	76.41	1.00	148,566	1.00	148,566	1.00	148,566
1.00	135,813	1.00	146,881	1.00	156,885	9602 - Division Director 2	57.13	91.42	1.00	165,314	1.00	165,314	1.00	165,314
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	1.00	114,735	1.00	114,735
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	1.00	127,809	1.00	127,809
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	54.00	5,345,813	54.00	5,345,813

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	29,546,566	29,173,266
786,070	1,177,413	302,312	299,041	60100 - Temporary	362,074	362,074	317,809
110,433	70,515	40,114	40,114	60110 - Overtime	37,464	37,464	37,464
22,932	23,021	4,477	4,477	60120 - Premium	9,115	9,115	9,115
8,874,364	9,603,805	11,362,367	11,366,646	60130 - Salary Related	12,168,425	12,168,425	12,019,962
155,457	290,770	64,373	67,930	60135 - Non Base Fringe	94,195	94,195	80,931
6,314,661	6,990,001	8,160,782	8,165,904	60140 - Insurance Benefits	8,111,481	8,111,481	8,017,386
127,117	200,302	44,254	44,429	60145 - Non Base Insurance	51,329	51,329	49,521
39,817,523	43,599,987	49,285,927	49,312,822	TOTAL Personnel	50,380,649	50,380,649	49,705,454
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	159,300	159,300
5,153,425	5,816,897	7,509,412	7,509,412	60170 - Professional Services	7,010,036	7,010,036	6,952,794
5,204,049	5,997,629	7,766,712	7,766,712	TOTAL Contractual Services	7,169,336	7,169,336	7,112,094
2,944	1,187	2,500	2,500	60190 - Utilities	2,500	2,500	2,500
84,395	82,118	99,168	99,168	60200 - Communications	72,648	72,648	69,768
59,590	67,252	58,791	58,791	60210 - Rentals	61,813	61,813	59,813
15,762	14,962	31,938	31,938	60220 - Repairs & Maintenance	30,023	30,023	30,023
289,170	205,299	585,614	572,719	60240 - Supplies	372,738	372,738	296,712
194,878	235,408	375,810	361,810	60260 - Training & Non-Local Travel	371,454	371,454	340,313
29,697	27,786	54,412	54,412	60270 - Local Travel	55,469	55,469	54,469
-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	822,644	821,644
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	1,000,000	1,000,000
94,559	127,756	159,937	159,937	60340 - Dues & Subscriptions	163,036	163,036	161,036
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	2,952,325	2,836,278
177,189	220,247	273,640	273,640	60370 - Internal Service Telecommunications	272,206	272,206	272,137
3,523,191	3,408,172	3,453,127	3,453,127	60380 - Internal Service Data Processing	3,537,579	3,537,579	3,537,579
15,685	6,785	3,057	3,057	60412 - Internal Service Motor Pool	13,019	13,019	13,019
1,163,791	1,110,535	1,118,339	1,118,339	60430 - Internal Service Facilities & Property Management	1,032,255	1,032,255	1,032,255
114,933	252,361	169,959	169,959	60432 - Internal Service Enhanced Building Services	294,662	294,662	294,662
197,703	1,400,618	186,000	186,000	60435 - Internal Service Facilities Service Requests	121,500	121,500	121,000
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	386,609	385,585
74,506	89,096	92,202	92,202	60462 - Internal Service Records	98,701	98,701	98,701
5,654,513	7,030,198	5,722,117	5,722,117	TOTAL Internal Services	5,756,531	5,756,531	5,754,938
43,189	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0

**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	66,258,841	65,408,764

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	1.50	86,349	1.50	86,349
0.50	25,717	0.50	28,085	0.50	29,978	6002 - Office Assistant Senior	26.02	31.87	0.50	31,546	0.50	31,546	0.50	31,546
1.00	65,448	1.00	71,250	1.00	75,210	6005 - Executive Specialist	30.07	36.85	1.00	76,942	1.00	76,942	1.00	76,942
3.00	242,059	3.00	267,202	3.00	285,422	6021 - Program Specialist	39.03	47.96	3.00	283,389	3.00	283,389	3.00	283,389
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	1.00	66,384	1.00	66,384
1.00	94,482	1.00	100,161	1.00	103,857	6026 - Budget Analyst	41.36	50.89	1.00	106,258	1.00	106,258	1.00	106,258
1.00	62,640	1.00	74,604	1.00	77,360	6029 - Finance Specialist 1	30.95	37.91	1.00	76,943	1.00	76,943	1.00	76,943
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	13.00	1,136,393	13.00	1,136,393
5.00	438,222	5.00	478,121	5.00	511,180	6031 - Contract Specialist Senior	42.63	52.41	5.00	536,474	5.00	536,474	5.00	536,474
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	16.00	1,652,154	16.00	1,652,154
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	19.00	1,844,238	18.00	1,744,098
4.00	359,415	4.00	389,821	4.00	413,419	6044 - Property Appraiser 3	42.63	52.41	4.00	427,455	4.00	427,455	4.00	427,455
4.00	316,786	4.00	339,937	4.00	355,388	6045 - Tax Exemption Specialist	35.74	43.86	4.00	366,106	4.00	366,106	4.00	366,106
7.00	435,211	7.00	467,181	7.00	497,214	6051 - Property Appraiser 1	31.87	39.03	7.00	531,651	7.00	531,651	7.00	531,651
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	5.00	760,011	5.00	760,011
1.00	103,231	2.00	209,593	2.00	208,821	6063 - Project Manager Represented	45.18	55.61	2.00	215,690	2.00	215,690	2.00	215,690
0.00	0	0.00	0	0.00	0	6064 - Business Systems Analyst	52.41	64.51	1.00	118,196	1.00	118,196	1.00	118,196
3.00	220,140	3.00	239,973	3.00	263,463	6073 - Data Analyst	35.74	43.86	3.00	251,180	3.00	251,180	3.00	251,180
2.00	144,246	2.00	157,415	2.00	168,112	6082 - GIS Technician Senior	35.74	43.86	2.00	177,084	2.00	177,084	2.00	177,084
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	5.00	513,804	5.00	513,804
4.00	299,699	4.00	324,085	4.00	337,576	6112 - Procurement Analyst	36.85	45.18	3.00	258,422	3.00	258,422	3.00	258,422
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	1.00	109,432	1.00	109,432
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	15.00	1,459,404	15.00	1,459,404
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	4.00	443,371	4.00	443,371
3.00	316,301	3.00	339,253	3.00	342,641	6405 - Development Analyst	52.41	64.51	3.00	356,389	3.00	356,389	3.00	356,389
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	20.00	1,257,614	20.00	1,257,614
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	19.00	1,350,656	19.00	1,350,656
5.00	476,922	5.00	513,745	5.00	534,840	6456 - Data Analyst Senior	42.63	52.41	5.00	538,885	5.00	538,885	5.00	538,885
2.00	183,900	2.00	196,017	4.00	401,809	9005 - Administrative Analyst Senior	33.63	50.45	3.00	308,586	3.00	308,586	3.00	308,586
1.00	87,547	1.00	92,793	0.00	0	9006 - Administrative Analyst (NR)	31.43	47.15	1.00	98,443	1.00	98,443	1.00	98,443
0.00	0	0.00	0	0.00	0	9040 - Research Evaluation Analyst (NR)	33.63	50.45	1.00	77,972	1.00	77,972	1.00	77,972

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	2.00	250,701	2.00	250,701
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	4.50	393,348	4.50	393,348
2.00	216,524	2.00	230,642	2.00	227,598	9335 - Finance Supervisor	41.20	63.14	3.00	372,852	3.00	372,852	3.00	372,852
7.00	914,070	6.00	828,568	6.00	860,756	9336 - Finance Manager	50.94	76.41	5.00	765,403	5.00	765,403	5.00	765,403
1.00	77,361	1.00	83,659	1.00	87,696	9337 - Payroll Tax Specialist	30.72	43.00	1.00	89,785	1.00	89,785	1.00	89,785
1.90	293,921	2.90	471,044	2.90	488,470	9338 - Finance Manager Senior	57.13	91.42	3.90	703,663	3.90	703,663	3.90	703,663
11.00	1,095,916	6.00	610,718	6.00	609,555	9361 - Program Supervisor	41.20	63.14	5.00	549,816	5.00	549,816	5.00	549,816
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	2.00	312,196	2.00	312,196
1.00	183,668	1.00	194,314	1.00	201,503	9605 - County Assessor	66.64	106.63	1.00	222,638	1.00	222,638	1.00	222,638
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	8.00	1,044,306	9.00	1,147,850
1.00	143,234	1.00	154,908	1.00	165,458	9618 - Deputy County Assessor	55.02	82.53	1.00	172,319	1.00	172,319	1.00	172,319
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	7.75	1,251,144	7.75	1,251,144
1.00	132,626	1.00	139,256	1.00	144,410	9630 - Chief Appraiser	50.94	76.41	1.00	156,734	1.00	156,734	1.00	156,734
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	0.60	133,583	0.60	133,583
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	0.63	163,684	0.63	163,684
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	2.00	214,071	1.00	101,365
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	3.00	370,241	3.00	370,241
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	6.00	819,018	5.50	738,877
0.00	0	6.00	803,184	6.00	856,012	9717 - Workday Administrator	50.94	76.41	5.00	742,412	5.00	742,412	5.00	742,412
0.00	0	2.00	297,930	2.00	335,672	9718 - Workday Manager	57.13	91.42	2.00	353,889	2.00	353,889	2.00	353,889
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	6.50	844,838	8.00	1,038,172
1.00	141,406	1.00	150,395	1.00	155,960	9731 - Economist	50.94	76.41	1.00	159,553	1.00	159,553	1.00	159,553
2.00	249,513	2.00	269,846	2.00	283,979	9734 - Budget Analyst Principal	47.17	70.75	1.00	147,736	1.00	147,736	2.00	295,472
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	16.00	2,000,407	12.00	1,475,480
0.00	0	0.00	0	0.00	0	9805 - Director of Strategic Initiatives	61.71	98.73	1.00	230,000	1.00	230,000	1.00	230,000
1.00	115,642	1.00	125,066	1.00	133,585	9807 - Investment Officer	44.08	66.13	1.00	138,070	1.00	138,070	1.00	138,070

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	1.00	202,499	1.00	202,499
0.75	150,899	0.75	163,196	0.75	174,311	9810 - Chief Financial Officer	80.64	129.02	0.75	183,677	0.75	183,677	0.75	183,677
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	3.00	826,667	3.00	826,667
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	1.00	296,197	1.00	296,197
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	-82,302	0.00	-82,302
264.38	24,467,605	266.13	26,402,145	277.63	29,307,248	TOTAL BUDGET			266.63	29,546,566	266.63	29,546,566	263.63	29,173,266

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	40,000	40,000
36,067	34,794	40,000	40,000	TOTAL Contractual Services	40,000	40,000	40,000
36,067	34,794	40,000	40,000	TOTAL FUND 1504: Recreation Fund	40,000	40,000	40,000

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

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

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	1.00	109,432	1.00	109,432
0.00	0	0.00	0	1.00	106,968	TOTAL BUDGET			1.00	109,432	1.00	109,432	1.00	109,432

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

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	1.00	116,114	1.00	116,114
1.00	96,596	1.00	107,067	1.00	113,504	TOTAL BUDGET			1.00	116,114	1.00	116,114	1.00	116,114

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	4,103,166	4,103,166
111,845	204,071	332,009	332,009	60100 - Temporary	134,799	134,799	134,799
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	1,701,260	1,701,260
29,965	65,587	41,005	41,005	60135 - Non Base Fringe	55,442	55,442	55,442
766,933	891,078	988,910	988,910	60140 - Insurance Benefits	1,043,157	1,043,157	1,043,157
1,127,537	1,187,175	1,200,000	1,200,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,280,000	1,280,000	1,280,000
32,758	61,544	29,443	29,443	60145 - Non Base Insurance	35,289	35,289	35,289
6,172,111	7,200,256	8,049,615	8,049,615	TOTAL Personnel	8,353,113	8,353,113	8,353,113
308,923	348,049	300,000	300,000	60150 - County Match & Sharing	370,000	370,000	370,000
2,189,047	2,458,483	2,656,238	2,656,238	60170 - Professional Services	2,587,752	2,587,752	2,587,752
2,497,970	2,806,532	2,956,238	2,956,238	TOTAL Contractual Services	2,957,752	2,957,752	2,957,752
10,138	11,243	12,672	12,672	60200 - Communications	8,112	8,112	8,112
6,032	696	3,834	3,834	60210 - Rentals	7,055	7,055	7,055
10,271	10,459	28,485	28,485	60220 - Repairs & Maintenance	28,035	28,035	28,035
832,995	708,496	1,673,617	1,673,617	60240 - Supplies	1,636,001	1,636,001	1,636,001
0	2,895	800	800	60246 - Medical & Dental Supplies	800	800	800
26,431	37,483	59,910	59,910	60260 - Training & Non-Local Travel	71,910	71,910	71,910
313	191	3,520	3,520	60270 - Local Travel	2,770	2,770	2,770
81,612,334	87,570,065	97,619,865	97,619,865	60280 - Insurance	99,437,556	99,437,556	99,437,556
165,583	190,639	207,584	207,584	60290 - Software, Subscription Computing, Maintenance	208,020	208,020	208,020
8,756	13,847	500	500	60320 - Refunds	500	500	500
49,204,414	51,832,120	76,052,412	76,570,947	60330 - Claims Paid	76,226,787	76,226,787	76,339,833
4,486	5,987	14,455	14,455	60340 - Dues & Subscriptions	12,455	12,455	12,455
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	177,640,001	177,753,047
18,183	26,980	35,130	35,130	60370 - Internal Service Telecommunications	30,188	30,188	30,188
229,034	247,978	271,057	271,057	60380 - Internal Service Data Processing	316,793	316,793	316,793
7,822	4,154	2,127	2,127	60412 - Internal Service Motor Pool	4,865	4,865	4,865
242,221	233,907	242,260	242,260	60430 - Internal Service Facilities & Property Management	228,692	228,692	228,692
19,516	41,703	29,809	29,809	60432 - Internal Service Enhanced Building Services	73,161	73,161	73,161
19,038	43,850	3,500	3,500	60435 - Internal Service Facilities Service Requests	3,500	3,500	3,500
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	7,987	7,987
14,004	12,344	28,097	28,097	60462 - Internal Service Records	41,517	41,517	41,517
561,025	618,112	617,539	617,539	TOTAL Internal Services	706,703	706,703	706,703
141,095,700	151,005,116	187,301,046	187,819,581	TOTAL FUND 3500: Risk Management Fund	189,657,569	189,657,569	189,770,615

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	0.50	31,546	0.50	31,546
1.00	60,328	1.00	65,808	1.00	72,288	6101 - Human Resources Technician	30.07	36.85	1.00	73,944	1.00	73,944	1.00	73,944
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	1.00	103,189	1.00	103,189
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	1.50	130,001	1.50	130,001
0.10	15,469	0.10	16,243	0.10	16,844	9338 - Finance Manager Senior	57.13	91.42	0.10	18,281	0.10	18,281	0.10	18,281
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	2.25	387,719	2.25	387,719
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	1.00	172,319	1.00	172,319
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	0.40	89,056	0.40	89,056
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	0.37	96,132	0.37	96,132
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	8.00	813,369	8.00	813,369
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	4.00	564,095	4.00	564,095
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	13.00	1,562,289	13.00	1,562,289
0.25	50,299	0.25	54,399	0.25	58,104	9810 - Chief Financial Officer	80.64	129.02	0.25	61,226	0.25	61,226	0.25	61,226
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	33.37	4,103,166	33.37	4,103,166

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	22,824,186	24,005,217
423,833	475,981	562,218	562,218	60100 - Temporary	614,685	614,685	619,853
149,637	151,552	90,811	90,811	60110 - Overtime	80,000	80,000	80,000
121,619	164,106	71,028	71,028	60120 - Premium	76,028	76,028	91,070
6,255,195	8,030,606	9,497,088	9,497,088	60130 - Salary Related	10,018,003	10,018,003	10,518,056
85,101	103,564	47,891	47,891	60135 - Non Base Fringe	52,085	52,085	64,811
4,313,887	5,328,142	5,904,318	5,904,318	60140 - Insurance Benefits	5,808,269	5,808,269	6,156,936
19,976	29,845	7,321	7,321	60145 - Non Base Insurance	8,524	8,524	20,302
28,842,685	35,309,574	39,154,782	39,154,782	TOTAL Personnel	39,481,780	39,481,780	41,556,245
25,739	27,450	25,200	25,200	60155 - Direct Client Assistance	25,200	25,200	25,200
1,152,574	1,556,286	505,005	505,005	60170 - Professional Services	756,916	756,916	756,916
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	782,116	782,116
125,080	147,507	129,780	129,780	60200 - Communications	279,000	279,000	279,000
127,616	140,456	122,550	122,550	60210 - Rentals	116,704	116,704	116,704
1,556	4,803	15,000	15,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
435,801	313,820	415,257	415,257	60240 - Supplies	362,971	362,971	367,304
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	83,650	83,650
14,467	17,129	23,000	23,000	60270 - Local Travel	15,500	15,500	15,500
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	703,144	1,040,247
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	113,000	113,000
-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	1,688,969	2,030,405
0	0	0	0	60350 - Indirect Expense	0	0	0
145,040	158,387	192,169	192,169	60370 - Internal Service Telecommunications	40,373	40,373	40,373
1,185,720	1,138,165	1,103,430	1,103,430	60380 - Internal Service Data Processing	1,076,251	1,076,251	1,076,251
132,740	189,372	198,250	198,250	60411 - Internal Service Fleet Services	226,305	226,305	226,305
9,674	4,598	9,530	9,530	60412 - Internal Service Motor Pool	519	519	519
2,148,248	2,374,786	2,512,277	2,512,277	60430 - Internal Service Facilities & Property Management	2,303,375	2,303,375	2,303,375
71,405	78,286	57,533	57,533	60432 - Internal Service Enhanced Building Services	297,896	297,896	297,896
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	105,649	105,649
426,185	517,000	323,109	323,109	60462 - Internal Service Records	316,088	316,088	316,088

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	4,366,456	4,366,456
0	0	12,092	12,092	60550 - Capital Equipment - Expenditure	12,092	12,092	12,092
0	0	12,092	12,092	TOTAL Capital Outlay	12,092	12,092	12,092
35,698,947	44,037,003	46,083,764	46,083,764	TOTAL FUND 1000: General Fund	46,331,413	46,331,413	48,747,314

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	1.00	114,797	1.00	114,797
1.00	42,080	1.00	41,899	1.00	44,377	6000 - Office Assistant 1	20.54	23.86	1.00	46,667	1.00	46,667	1.00	46,667
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	21.67	1,099,837	21.67	1,099,837
2.00	117,784	2.21	126,853	2.00	121,313	6002 - Office Assistant Senior	26.02	31.87	2.00	125,823	2.00	125,823	2.00	125,823
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	0.83	71,507	0.83	71,507
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	2.00	167,759	2.00	167,759
1.00	97,301	2.00	189,169	2.00	207,999	6032 - Finance Specialist Senior	42.63	52.41	2.00	218,071	2.00	218,071	2.00	218,071
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	1.00	79,156	1.00	79,156
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	1.00	113,032	1.00	113,032
0.00	0	0.00	0	1.00	103,356	6088 - Program Specialist Senior	43.86	54.00	1.00	108,903	1.00	108,903	1.00	108,903
1.00	71,076	1.00	77,562	1.00	82,782	6112 - Procurement Analyst	36.85	45.18	1.00	76,943	1.00	76,943	1.00	76,943
7.00	502,664	6.00	419,548	6.00	449,543	6241 - Legal Assistant Senior	32.80	40.17	6.75	526,634	6.75	526,634	7.00	550,557
10.47	592,278	10.50	592,805	11.50	682,708	6243 - Legal Assistant 1	26.02	31.87	11.50	693,802	11.50	693,802	11.50	693,802
7.75	511,976	8.75	581,768	9.00	611,861	6246 - Legal Assistant 2	30.07	36.85	7.00	480,110	7.00	480,110	9.00	611,277
5.61	349,201	4.76	318,860	3.75	256,166	6247 - Victim Advocate	30.95	37.91	3.63	246,566	3.63	246,566	4.63	315,052
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	12.95	1,305,827	17.45	1,730,991
1.45	93,693	0.67	47,827	0.00	0	6250 - Support Enforcement Agent	30.07	36.85	0.09	6,726	0.09	6,726	0.09	6,726
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	11.00	1,281,272	11.00	1,281,272
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	18.10	2,385,368	23.10	3,004,903
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	35.95	6,140,143	34.95	5,988,302
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	13.53	3,112,873	13.53	3,112,873
2.00	256,622	2.00	277,328	2.00	287,602	6406 - Development Analyst Senior	60.79	74.82	2.00	306,967	2.00	306,967	2.00	306,967
1.00	100,266	2.00	215,711	2.00	227,471	6414 - Systems Administrator	52.41	64.51	2.00	241,451	2.00	241,451	2.00	241,451
1.00	68,403	1.00	74,604	1.00	73,143	6415 - Information Specialist 1	33.74	41.36	1.00	77,127	1.00	77,127	1.00	77,127
1.00	86,426	1.00	94,398	1.00	97,885	6416 - Information Specialist 2	39.03	47.96	1.00	100,140	1.00	100,140	1.00	100,140
1.00	100,259	1.00	106,279	1.00	110,205	6417 - Information Specialist 3	43.86	54.00	1.00	112,752	1.00	112,752	1.00	112,752
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	46.55	57.32	1.00	105,235	1.00	105,235	1.00	105,235
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	33.63	50.45	1.00	101,642	1.00	101,642	1.00	101,642
4.12	330,491	4.00	306,320	4.00	319,083	9025 - Operations Supervisor	33.63	50.45	4.00	342,870	4.00	342,870	4.00	342,870

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	4.00	727,180	4.00	727,180
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	1.00	158,240	1.00	158,240
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	3.00	837,411	3.00	837,411
1.00	155,371	1.00	163,140	1.00	140,189	9453 - IT Manager 2	57.13	91.42	1.00	147,722	1.00	147,722	1.00	147,722
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	1.00	302,308	1.00	302,308
0.00	0	0.00	0	1.00	160,217	9602 - Division Director 2	57.13	91.42	1.00	168,825	1.00	168,825	1.00	168,825
0.00	0	0.00	0	0.00	0	9615 - Manager 1	44.08	66.13	1.00	112,847	1.00	112,847	1.00	112,847
0.00	0	0.00	0	1.00	144,195	9621 - Human Resources Manager 2	55.02	82.53	1.00	158,169	1.00	158,169	1.00	158,169
2.00	270,546	2.00	288,082	1.00	155,960	9664 - District Attorney Administrative	50.94	76.41	1.00	159,553	1.00	159,553	1.00	159,553
0.00	0	0.00	0	1.00	98,817	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	103,694	1.00	103,694	1.00	103,694
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	1.00	137,956	1.00	137,956
0.00	0	0.00	0	1.00	85,000	9748 - Human Resources Analyst Senior	41.20	63.14	1.00	87,295	1.00	87,295	1.00	87,295
0.00	-1,493	0.00	0	0.00	-68,127	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-67,014	0.00	-67,014	0.00	-2,417
162.87	18,214,891	179.56	20,812,757	193.69	22,974,107	TOTAL BUDGET			185.00	22,824,186	185.00	22,824,186	196.75	24,005,217

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	3,187,444	3,187,444
15,418	44,395	0	5,333	60100 - Temporary	41,162	41,162	74,291
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	1,331,213	1,331,213
1,313	12,737	0	472	60135 - Non Base Fringe	18,688	18,688	33,729
998,311	938,934	1,108,755	1,124,311	60140 - Insurance Benefits	1,072,683	1,072,683	1,072,683
4,915	14,695	0	103	60145 - Non Base Insurance	8,430	8,430	17,850
5,485,735	5,008,554	5,768,740	5,855,204	TOTAL Personnel	5,659,620	5,659,620	5,717,210
3,829	5,693	2,000	2,000	60155 - Direct Client Assistance	500	500	500
681,054	619,662	636,597	636,597	60160 - Pass-Through & Program Support	636,597	636,597	746,597
19,456	24,845	42,882	42,882	60170 - Professional Services	37,527	37,527	37,527
-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	674,624	784,624
18,645	18,256	11,220	11,220	60200 - Communications	20,000	20,000	20,000
9,427	8,960	13,200	13,200	60210 - Rentals	10,000	10,000	10,000
14,366	6,078	12,870	12,870	60240 - Supplies	15,301	15,301	15,301
44,619	25,249	39,165	39,165	60260 - Training & Non-Local Travel	27,385	27,385	27,385
442	1,090	1,000	1,000	60270 - Local Travel	1,500	1,500	1,500
4,416	0	7,500	7,500	60290 - Software, Subscription Computing, Maintenance	7,500	7,500	7,500
2,967	2,026	3,900	3,900	60340 - Dues & Subscriptions	3,900	3,900	3,900
-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	85,586	85,586
891,926	1,021,879	1,247,913	1,251,467	60350 - Indirect Expense	1,154,244	1,154,244	1,154,244
13,711	13,999	14,753	14,753	60370 - Internal Service Telecommunications	13,462	13,462	13,462
112,332	19,438	84,714	84,714	60380 - Internal Service Data Processing	116,279	116,279	116,279
36,961	4,941	8,700	8,700	60411 - Internal Service Fleet Services	11,463	11,463	11,463
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	76,510	76,510
7,117	7,327	6,967	6,967	60432 - Internal Service Enhanced Building Services	42,920	42,920	42,920
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	11,965	11,965
39,989	20,811	24,806	24,806	60462 - Internal Service Records	35,774	35,774	35,774
1,276,319	1,364,092	1,578,270	1,581,824	TOTAL Internal Services	1,462,617	1,462,617	1,462,617
7,560,930	7,084,506	8,117,344	8,207,362	TOTAL FUND 1505: Federal/State Program Fund	7,882,447	7,882,447	8,050,037

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	4.83	248,119	4.83	248,119
1.00	50,817	0.79	44,217	1.00	59,387	6002 - Office Assistant Senior	26.02	31.87	1.00	55,520	1.00	55,520	1.00	55,520
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	0.17	14,646	0.17	14,646	0.17	14,646
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	1.00	100,395	1.00	100,395
0.53	31,220	0.50	26,298	0.50	32,521	6243 - Legal Assistant 1	26.02	31.87	0.50	33,272	0.50	33,272	0.50	33,272
1.00	58,751	1.00	62,275	2.00	137,053	6246 - Legal Assistant 2	30.07	36.85	3.00	200,831	3.00	200,831	3.00	200,831
10.39	679,091	10.94	747,535	10.25	726,267	6247 - Victim Advocate	30.95	37.91	7.37	533,480	7.37	533,480	7.37	533,480
3.43	309,450	1.00	88,260	1.68	153,395	6249 - District Attorney Investigator	40.17	49.42	0.55	50,251	0.55	50,251	0.55	50,251
10.55	698,389	10.33	723,875	11.00	799,003	6250 - Support Enforcement Agent	30.07	36.85	10.91	811,218	10.91	811,218	10.91	811,218
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	4.00	541,819	4.00	541,819
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	1.05	161,614	1.05	161,614
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	0.47	110,545	0.47	110,545
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	1.00	94,894	1.00	94,894
2.00	205,474	1.00	102,072	1.00	92,392	9361 - Program Supervisor	41.20	63.14	1.00	97,356	1.00	97,356	1.00	97,356
0.00	0	1.00	118,435	1.00	126,678	9615 - Manager 1	44.08	66.13	1.00	133,484	1.00	133,484	1.00	133,484
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	37.85	3,187,444	37.85	3,187,444

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	2,000	2,000
0	0	7,592	7,592	TOTAL Materials & Supplies	2,000	2,000	2,000
0	0	7,592	7,592	TOTAL FUND 1516: Justice Services Special Ops Fund	2,000	2,000	2,000

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	55,539,514	54,920,083
2,497,338	2,916,881	1,723,487	1,733,826	60100 - Temporary	1,234,837	1,234,837	1,304,453
2,830,221	2,778,736	332,318	332,318	60110 - Overtime	270,663	270,663	270,663
1,717,502	1,927,500	1,522,812	1,522,812	60120 - Premium	1,251,796	1,251,796	1,251,796
15,160,691	17,366,515	22,874,232	22,884,089	60130 - Salary Related	23,308,906	23,308,906	23,037,664
783,806	902,544	363,306	370,226	60135 - Non Base Fringe	356,782	356,782	380,895
10,816,158	12,952,912	17,359,925	17,362,517	60140 - Insurance Benefits	16,565,262	16,565,262	16,361,084
-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	84,226	111,078
70,959,915	82,483,606	102,720,055	102,784,188	TOTAL Personnel	98,611,986	98,611,986	97,637,716
869,258	709,596	840,590	840,590	60150 - County Match & Sharing	1,050,528	1,050,528	1,050,528
470,898	468,746	113,761	113,761	60155 - Direct Client Assistance	451,413	451,413	401,413
12,356,321	9,700,682	16,695,497	16,642,530	60160 - Pass-Through & Program Support	17,571,741	17,571,741	17,421,741
10,661,481	14,109,795	5,233,056	5,222,397	60170 - Professional Services	5,000,761	5,000,761	5,000,761
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	24,074,443	23,874,443
4,654	11,484	0	0	60190 - Utilities	0	0	0
115,814	117,774	196,001	195,287	60200 - Communications	174,824	174,824	173,285
175,599	203,298	62,671	62,671	60210 - Rentals	52,149	52,149	51,080
1,765	3,380	3,289	3,289	60220 - Repairs & Maintenance	1,965	1,965	1,965
1,070,230	989,396	1,396,236	1,413,465	60240 - Supplies	1,007,792	1,007,792	1,083,973
1,391,686	782,336	942,659	942,659	60246 - Medical & Dental Supplies	729,856	729,856	729,856
422,245	239,958	332,066	332,066	60260 - Training & Non-Local Travel	327,450	327,450	318,250
49,685	58,566	92,127	92,127	60270 - Local Travel	90,533	90,533	88,013
556,941	654,692	75,243	75,243	60280 - Insurance	77,275	77,275	77,275
2,823,442	1,536,381	2,289,274	2,289,274	60290 - Software, Subscription Computing, Maintenance	2,247,749	2,247,749	2,245,563
2,092,274	2,039,308	1,414,871	1,414,871	60310 - Pharmaceuticals	1,522,524	1,522,524	1,522,524
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	163,744	163,264
-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	6,395,861	6,455,048
0	1,738	0	0	60350 - Indirect Expense	24,995	24,995	0
825,649	828,522	750,012	750,012	60370 - Internal Service Telecommunications	979,556	979,556	979,556
5,340,772	5,006,078	6,803,331	6,803,331	60380 - Internal Service Data Processing	8,061,513	8,061,513	8,061,513
326,165	349,155	397,186	397,186	60411 - Internal Service Fleet Services	462,007	462,007	462,007
101,971	125,262	152,993	152,993	60412 - Internal Service Motor Pool	101,999	101,999	101,999
6,642,182	6,681,352	7,832,554	7,832,554	60430 - Internal Service Facilities & Property Management	7,395,315	7,395,315	7,405,921
2,171,389	1,431,460	2,658,532	2,658,532	60432 - Internal Service Enhanced Building Services	3,488,698	3,488,698	3,488,698

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	132,285	132,285
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	241,461	241,461
233,057	190,139	361,780	361,780	60462 - Internal Service Records	396,238	396,238	396,238
16,483,130	15,506,158	19,366,793	19,366,793	TOTAL Internal Services	21,284,067	21,284,067	21,269,678
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	150,366,357	149,236,885

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	18.25	981,323	19.35	1,034,164
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	17.57	1,102,583	17.57	1,102,583
5.75	369,099	4.80	329,785	3.05	212,061	6005 - Executive Specialist	30.07	36.85	6.08	426,370	6.08	426,370	5.08	363,584
2.43	132,283	2.80	162,116	2.00	124,760	6012 - Medical Assistant	26.02	31.87	2.08	135,880	2.08	135,880	3.08	199,585
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	0.80	48,724	0.80	48,724	0.80	48,724
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	4.00	282,141	4.00	282,141
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	23.30	2,088,351	22.80	2,044,950
0.00	0	0.50	33,608	0.38	27,417	6024 - Disease Intervention Specialist	29.24	35.74	2.76	181,648	2.76	181,648	2.76	181,648
4.00	358,774	5.00	482,317	4.00	402,552	6026 - Budget Analyst	41.36	50.89	3.00	309,474	3.00	309,474	3.00	309,474
2.00	115,265	2.00	123,951	2.00	130,082	6027 - Finance Technician	26.02	31.87	1.00	66,545	1.00	66,545	1.00	66,545
8.00	513,576	8.00	565,847	8.00	590,787	6029 - Finance Specialist 1	30.95	37.91	8.00	572,624	8.00	572,624	8.00	572,624
8.00	600,738	8.00	642,821	7.00	598,718	6030 - Finance Specialist 2	35.74	43.86	7.00	624,067	7.00	624,067	7.00	624,067
7.50	650,278	7.50	706,954	8.50	821,621	6031 - Contract Specialist Senior	42.63	52.41	5.50	557,715	5.50	557,715	5.50	557,715
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	11.56	1,207,298	11.56	1,207,298
4.66	337,661	6.84	547,643	5.84	456,173	6033 - Administrative Analyst	35.74	43.86	4.51	369,396	4.51	369,396	4.51	369,396
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	20.32	1,291,325	17.32	1,108,166
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	17.55	1,919,925	16.55	1,822,729
1.13	92,018	1.00	86,318	1.00	89,533	6073 - Data Analyst	35.74	43.86	0.18	16,484	0.18	16,484	0.18	16,484
0.38	24,525	0.98	61,547	1.98	125,921	6074 - Data Technician	28.39	34.76	1.50	96,723	1.50	96,723	1.50	96,723
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	4.08	469,014	4.08	469,014
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	20.10	2,059,823	20.10	2,059,823
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	4.00	307,753	4.00	307,753
2.00	172,453	2.00	183,033	3.00	289,623	6111 - Procurement Analyst Senior	42.63	52.41	3.00	305,288	3.00	305,288	3.00	305,288
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	0.95	76,738	0.95	76,738
4.80	455,310	6.80	665,960	8.40	853,885	6200 - Program Communications Coordinator	42.63	52.41	9.65	989,708	9.65	989,708	9.65	989,708
0.95	53,022	0.95	56,195	1.95	112,962	6270 - Peer Support Specialist	24.55	30.07	0.95	49,871	0.95	49,871	0.95	49,871
10.00	730,938	10.00	774,134	12.00	957,990	6282 - Deputy Medical Examiner	34.76	42.63	12.00	993,225	12.00	993,225	12.00	993,225
1.00	70,386	1.00	74,604	1.00	77,360	6286 - Pathologist Assistant	30.95	37.91	1.00	79,156	1.00	79,156	1.00	79,156
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	1.00	61,053	1.00	61,053
4.30	369,166	6.73	595,874	6.73	623,889	6295 - Clinical Services Specialist	40.17	49.42	6.45	613,784	6.45	613,784	6.45	613,784
4.05	283,515	5.12	390,256	5.12	403,660	6296 - Case Manager Senior	33.74	41.36	2.18	184,966	2.18	184,966	2.18	184,966
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	1.00	55,917	1.00	55,917
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	6.68	449,014	6.68	449,014
11.40	629,042	11.40	660,456	9.70	584,194	6304 - Medication Aide (CNA)	24.55	30.07	9.60	596,702	9.60	596,702	9.60	596,702
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	5.95	920,775	5.95	920,775
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	62.55	7,483,252	62.55	7,483,252
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	1.10	287,363	1.10	287,363
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	2.00	138,288	2.00	138,288
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	1.43	395,257	1.43	395,257
1.36	103,228	1.36	108,081	1.36	114,416	6340 - Dietitian (Nutritionist)	35.74	43.86	2.40	210,353	2.40	210,353	2.40	210,353
2.13	111,852	1.65	94,901	2.65	161,304	6342 - Nutrition Assistant	25.26	30.95	5.10	314,862	5.10	314,862	5.10	314,862
1.00	57,483	1.00	64,272	1.00	66,941	6346 - Dental Assistant (EFDA)	26.78	32.80	1.00	68,486	1.00	68,486	1.00	68,486
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	8.00	570,565	8.00	570,565
1.00	81,432	1.00	86,318	1.00	89,534	6355 - Public Health Ecologist	35.74	43.86	1.00	91,580	1.00	91,580	1.00	91,580
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	11.30	1,010,781	11.30	1,010,781
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	7.00	733,607	7.00	733,607
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	0.20	18,316	0.20	18,316
2.00	186,194	3.00	292,212	2.00	204,510	6361 - Epidemiologist Senior	45.18	55.61	2.00	215,518	2.00	215,518	2.00	215,518
7.00	626,577	7.00	669,369	7.00	692,153	6363 - Pre-Commitment Investigator	40.17	49.42	7.00	714,272	7.00	714,272	7.00	714,272
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	42.31	4,051,475	44.28	4,238,155
1.17	110,544	1.04	92,913	0.04	4,279	6374 - Emergency Management Analyst	45.18	55.61	0.04	4,645	0.04	4,645	0.04	4,645
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	1.56	193,846	1.56	193,846

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	0.80	87,546	0.80	87,546
2.28	175,447	2.80	210,990	2.03	183,879	6500 - Business Analyst	40.17	49.42	3.00	271,527	3.00	271,527	3.00	271,527
4.42	439,176	4.25	441,900	4.24	473,880	6501 - Business Analyst Senior	46.55	57.32	4.00	444,579	4.00	444,579	4.00	444,579
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	0.55	53,065	0.55	53,065
1.00	79,156	2.00	165,286	1.00	87,007	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	1.00	89,011	1.00	89,011
1.00	63,040	1.00	65,561	2.00	175,626	9005 - Administrative Analyst Senior	33.63	50.45	2.00	192,569	2.00	192,569	2.00	192,569
2.40	178,991	3.00	231,167	3.00	246,833	9025 - Operations Supervisor	33.63	50.45	4.00	346,781	4.00	346,781	4.00	346,781
3.00	322,191	2.00	219,876	2.00	268,236	9041 - Research Evaluation Scientist	44.08	66.13	2.00	276,140	2.00	276,140	2.00	276,140
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	1.00	83,909	1.00	83,909
2.00	205,187	2.00	233,321	2.00	240,497	9062 - Environmental Health Supervisor	41.20	63.14	2.00	253,418	2.00	253,418	2.00	253,418
2.00	216,524	2.00	227,348	2.00	216,113	9063 - Project Manager (NR)	38.50	57.76	2.00	201,304	2.00	201,304	2.00	201,304
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	1.00	120,596	1.00	120,596
0.00	0	0.00	0	1.00	134,960	9065 - Environmental Health Manager	44.08	66.13	1.00	138,070	1.00	138,070	1.00	138,070
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	4.00	352,721	4.00	352,721
6.00	638,976	7.00	776,733	6.00	693,426	9335 - Finance Supervisor	41.20	63.14	6.00	719,279	6.00	719,279	6.00	719,279
6.00	794,100	6.00	825,787	6.00	857,718	9336 - Finance Manager	50.94	76.41	5.00	767,681	5.00	767,681	5.00	767,681
2.00	257,824	2.00	324,858	2.00	336,876	9338 - Finance Manager Senior	57.13	91.42	2.00	337,312	2.00	337,312	2.00	337,312
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	16.88	1,793,332	14.88	1,619,526
5.05	624,213	6.65	841,540	3.80	457,189	9364 - Manager 2	47.17	70.75	2.00	269,736	2.00	269,736	2.00	269,736
7.20	912,450	6.40	865,597	6.90	996,423	9365 - Manager Senior	50.94	76.41	7.00	1,067,468	7.00	1,067,468	7.00	1,067,468
0.40	46,815	1.78	238,378	2.05	290,509	9366 - Quality Manager	50.94	76.41	3.91	585,584	3.91	585,584	3.91	585,584
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	1.00	236,196	1.00	236,196
0.00	0	0.00	0	2.95	439,082	9509 - Nursing Manager	50.94	76.41	2.75	438,771	2.75	438,771	2.75	438,771
3.74	401,520	3.93	439,004	5.95	842,466	9517 - Nursing Supervisor	47.17	70.75	3.42	505,257	3.42	505,257	3.42	505,257
2.00	234,195	1.00	124,272	1.00	128,870	9518 - Nursing Development Consultant	41.20	63.14	1.00	131,839	1.00	131,839	1.00	131,839
0.00	0	0.00	0	1.00	168,438	9519 - Nursing Director	55.02	82.53	1.00	172,319	1.00	172,319	1.00	172,319
0.92	266,813	1.02	313,401	1.02	332,723	9520 - Medical Director	97.57	156.11	1.02	338,596	1.02	338,596	1.02	338,596
1.00	232,524	1.00	251,473	1.00	289,657	9521 - Health Department Director	88.70	141.92	1.00	296,331	1.00	296,331	1.00	296,331
0.70	186,216	0.70	195,525	0.70	202,760	9530 - EMS Medical Director	88.70	141.92	0.70	207,432	0.70	207,432	0.70	207,432
1.00	185,061	1.00	194,314	1.00	201,503	9531 - Public Health Director	61.71	98.73	1.00	206,145	1.00	206,145	1.00	206,145
0.00	0	0.00	0	1.00	168,438	9532 - Corrections Health Director	61.71	98.73	1.00	172,986	1.00	172,986	1.00	172,986

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	0.96	260,148	0.96	260,148
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	0.82	263,029	0.82	263,029
1.33	190,502	1.33	200,025	1.33	226,467	9601 - Division Director 1	55.02	82.53	1.33	228,884	1.33	228,884	1.33	228,884
1.00	103,129	1.00	103,129	1.00	168,438	9602 - Division Director 2	57.13	91.42	1.00	172,986	1.00	172,986	1.00	172,986
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	7.70	950,417	7.70	950,417
2.00	342,706	2.00	359,840	2.00	373,154	9619 - Deputy Director	61.71	98.73	2.00	383,230	2.00	383,230	2.00	383,230
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	1.00	190,875	1.00	190,875
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	10.88	1,149,498	10.88	1,149,498
4.00	422,035	5.00	525,931	5.00	584,685	9710 - Management Analyst	38.50	57.76	2.00	241,192	2.00	241,192	1.81	218,279
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	3.00	382,850	3.00	382,850
0.00	0	0.00	0	9.19	1,084,140	9723 - Behavioral Health Supervisor	44.08	66.13	6.69	830,824	6.69	830,824	6.69	830,824
0.00	0	0.00	0	3.85	542,007	9724 - Behavioral Health Manager	47.17	70.75	3.00	429,489	3.00	429,489	3.00	429,489
0.00	0	0.00	0	0.40	62,384	9736 - Behavioral Health Manager Senior	50.94	76.41	1.05	167,530	1.05	167,530	1.05	167,530
0.33	61,070	0.33	64,124	1.33	267,999	9744 - Mental Health Director	61.71	98.73	1.33	274,173	1.33	274,173	1.33	274,173
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	10.00	1,212,413	10.00	1,212,413
1.18	155,726	0.80	129,943	0.70	117,906	9797 - Principal Investigator Manager	55.02	82.53	0.75	129,240	0.75	129,240	0.75	129,240
0.00	0	0.68	68,179	0.80	115,356	9798 - Principal Investigator	50.94	76.41	1.80	281,107	1.80	281,107	1.80	281,107
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	-159,720	0.00	-499,116
510.70	45,198,159	536.89	51,068,476	581.19	58,349,268	TOTAL BUDGET			539.88	55,539,514	539.88	55,539,514	536.26	54,920,083

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	35,536,634	35,918,723
1,000,060	1,384,347	3,306,173	2,592,594	60100 - Temporary	1,655,759	1,655,759	1,906,682
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	519,621	519,621
9,899,204	10,956,384	14,023,013	14,235,009	60130 - Salary Related	14,588,677	14,588,677	14,744,620
284,942	387,533	639,446	518,662	60135 - Non Base Fringe	430,405	430,405	495,294
7,741,485	8,633,340	11,260,723	11,410,011	60140 - Insurance Benefits	10,918,088	10,918,088	11,015,260
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	149,317	209,807
46,384,339	51,483,704	66,280,414	66,349,645	TOTAL Personnel	63,798,501	63,798,501	64,810,007
98,819	276,448	537,335	537,335	60150 - County Match & Sharing	7,000	7,000	7,000
1,142,210	751,695	963,997	1,080,157	60155 - Direct Client Assistance	1,825,609	1,825,609	2,402,882
48,258,753	45,086,326	76,020,155	72,785,968	60160 - Pass-Through & Program Support	48,476,558	48,476,558	49,170,492
1,862,133	3,247,373	2,891,680	2,891,680	60170 - Professional Services	2,632,716	2,632,716	2,634,881
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	52,941,883	54,215,255
27,129	17,364	0	0	60190 - Utilities	0	0	0
89,387	95,814	90,675	90,223	60200 - Communications	79,215	79,215	79,215
29,332	51,177	32,508	32,508	60210 - Rentals	28,908	28,908	28,908
170	594	13,784	13,784	60220 - Repairs & Maintenance	14,215	14,215	88,215
449,079	526,308	1,123,925	1,117,590	60240 - Supplies	1,151,933	1,151,933	1,323,436
139,058	214,226	383,028	383,028	60246 - Medical & Dental Supplies	217,437	217,437	223,197
4	-10	0	0	60250 - Food	0	0	0
106,503	236,084	898,426	895,726	60260 - Training & Non-Local Travel	741,311	741,311	741,311
30,307	44,146	94,893	94,893	60270 - Local Travel	83,300	83,300	84,264
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	125,062	139,062
1,857,139	2,066,707	1,850,031	1,850,031	60310 - Pharmaceuticals	1,684,710	1,684,710	571,816
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	106,960	106,960
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	4,233,051	3,386,384
4,203,697	4,917,041	8,200,425	8,207,972	60350 - Indirect Expense	6,809,437	6,809,437	6,968,023
339,101	467,811	575,463	575,463	60370 - Internal Service Telecommunications	822,696	822,696	822,696
3,030,686	3,016,468	4,202,210	4,202,210	60380 - Internal Service Data Processing	4,281,815	4,281,815	4,281,815
76,109	37,359	52,355	52,355	60411 - Internal Service Fleet Services	48,656	48,656	48,656
104,895	201,788	285,081	285,081	60412 - Internal Service Motor Pool	276,800	276,800	276,800
970,272	2,195,214	2,134,981	2,338,221	60430 - Internal Service Facilities & Property Management	2,672,942	2,672,942	2,693,937
296,617	2,027,435	531,786	971,268	60432 - Internal Service Enhanced Building Services	1,078,137	1,078,137	1,078,137
147,204	146,311	60,273	60,273	60435 - Internal Service Facilities Service Requests	449,756	449,756	449,756

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	39,064	39,064
40,175	77,045	58,242	58,242	60462 - Internal Service Records	102,569	102,569	102,569
9,263,074	13,153,507	16,129,151	16,779,420	TOTAL Internal Services	16,581,872	16,581,872	16,761,453
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	137,555,307	139,173,099

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	10.05	571,394	9.95	565,637
9.40	518,926	11.40	684,187	11.55	728,833	6002 - Office Assistant Senior	26.02	31.87	11.73	760,821	11.73	760,821	11.73	760,821
2.05	125,134	1.00	72,001	0.75	56,406	6005 - Executive Specialist	30.07	36.85	0.92	61,302	0.92	61,302	0.92	61,302
2.57	141,859	1.20	72,272	2.00	125,562	6012 - Medical Assistant	26.02	31.87	0.92	61,221	0.92	61,221	0.92	61,221
1.00	81,242	1.00	88,691	1.00	78,126	6015 - Contract Specialist	36.85	45.18	1.00	82,288	1.00	82,288	1.00	82,288
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	26.78	2,421,974	25.98	2,354,874
8.00	496,144	6.50	425,830	5.62	392,499	6024 - Disease Intervention Specialist	29.24	35.74	6.24	439,380	6.24	439,380	6.24	439,380
0.00	0	0.00	0	1.00	68,862	6029 - Finance Specialist 1	30.95	37.91	1.00	72,579	1.00	72,579	1.00	72,579
0.50	45,873	0.50	50,081	0.50	53,484	6031 - Contract Specialist Senior	42.63	52.41	0.50	54,716	0.50	54,716	0.50	54,716
1.00	79,156	1.00	103,147	1.00	106,968	6032 - Finance Specialist Senior	42.63	52.41	0.44	48,150	0.44	48,150	0.44	48,150
2.34	186,561	2.16	178,598	2.16	186,774	6033 - Administrative Analyst	35.74	43.86	1.49	136,454	1.49	136,454	1.49	136,454
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	10.78	679,244	10.78	679,244
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	9.45	1,015,711	9.45	1,015,711
0.00	0	2.00	147,162	4.56	384,883	6073 - Data Analyst	35.74	43.86	4.38	384,122	4.38	384,122	4.38	384,122
0.50	32,270	0.50	28,704	0.90	59,442	6074 - Data Technician	28.39	34.76	0.50	32,712	0.50	32,712	0.50	32,712
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	1.00	63,245	1.00	63,245
1.00	66,357	0.00	0	2.00	157,017	6086 - Research Evaluation Analyst 2	35.74	43.86	2.00	162,293	2.00	162,293	2.00	162,293
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	3.53	396,224	3.53	396,224
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	27.53	2,776,743	27.53	2,776,743
3.15	210,168	2.85	219,687	1.90	155,983	6178 - Program Communications Specialist	34.76	42.63	1.05	84,323	1.05	84,323	1.05	84,323
0.00	0	0.00	0	0.40	36,080	6200 - Program Communications Coordinator	42.63	52.41	0.15	16,415	0.15	16,415	0.15	16,415
0.05	2,791	0.05	2,958	0.05	3,068	6270 - Peer Support Specialist	24.55	30.07	0.05	2,625	0.05	2,625	0.05	2,625
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	57.65	5,432,247	57.65	5,482,388
1.95	137,064	1.88	136,493	3.88	288,848	6296 - Case Manager Senior	33.74	41.36	3.82	299,381	3.82	299,381	3.82	299,381
1.00	71,284	0.00	0	0.60	40,278	6303 - Licensed Community Practical Nurse	29.46	38.39	0.60	38,261	0.60	38,261	0.60	38,261
0.00	0	0.00	0	0.80	43,731	6304 - Medication Aide (CNA)	24.55	30.07	0.60	33,550	0.60	33,550	0.60	33,550
1.89	269,729	0.50	81,230	1.45	212,807	6314 - Advanced Practice Clinician	63.40	81.08	2.63	441,915	2.63	441,915	2.63	441,915
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	6.45	771,650	6.45	771,650
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	1.00	70,449	1.00	70,449
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	1.00	74,455	1.00	74,455
0.00	0	0.00	0	0.17	49,915	6323 - Psychiatrist Rep	112.75	148.31	0.17	52,644	0.17	52,644	0.17	52,644
0.00	0	0.00	0	0.00	0	6335 - Medical Technologist	32.80	40.17	1.00	83,874	1.00	83,874	1.00	83,874
2.54	184,595	2.44	191,263	2.44	203,263	6340 - Dietitian (Nutritionist)	35.74	43.86	1.40	122,163	1.40	122,163	2.40	208,523
15.87	894,314	16.35	977,774	15.35	944,480	6342 - Nutrition Assistant	25.26	30.95	12.90	803,884	12.90	803,884	12.90	803,884
5.55	391,909	4.25	298,581	4.10	323,136	6352 - Health Educator	34.76	42.63	2.00	158,323	2.00	158,323	2.00	158,323
0.18	14,658	1.19	86,745	0.19	17,011	6356 - Environmental Health Specialist	35.74	43.86	0.20	18,316	0.20	18,316	0.20	18,316
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	0.80	73,264	0.80	73,264
3.00	277,260	1.00	98,226	1.00	105,153	6361 - Epidemiologist Senior	45.18	55.61	1.00	110,815	1.00	110,815	1.00	110,815
6.00	534,409	6.00	569,999	6.00	588,647	6363 - Pre-Commitment Investigator	40.17	49.42	6.00	604,735	6.00	604,735	6.00	604,735
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	86.32	8,444,993	89.36	8,749,245
0.83	78,420	0.96	96,155	0.96	102,689	6374 - Emergency Management Analyst	45.18	55.61	0.96	111,469	0.96	111,469	0.96	111,469
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	2.44	287,924	2.44	287,924
3.93	365,993	4.84	476,680	4.20	425,550	6456 - Data Analyst Senior	42.63	52.41	4.10	408,267	4.10	408,267	4.10	408,267
0.00	0	0.00	0	0.56	50,728	6500 - Business Analyst	40.17	49.42	1.00	97,687	1.00	97,687	1.00	97,687
0.48	48,127	0.00	0	0.48	51,628	6501 - Business Analyst Senior	46.55	57.32	1.00	119,684	1.00	119,684	1.00	119,684
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	0.45	43,417	0.45	43,417
0.00	0	0.00	0	1.00	86,137	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	1.00	89,011	1.00	89,011
1.60	120,819	1.00	78,447	1.00	81,350	9025 - Operations Supervisor	33.63	50.45	1.00	83,546	1.00	83,546	1.00	83,546
0.88	107,751	1.50	193,066	1.50	200,987	9041 - Research Evaluation Scientist	44.08	66.13	2.68	324,007	2.68	324,007	2.98	365,428
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	8.02	894,838	8.02	894,838
3.95	483,529	3.35	409,166	3.20	404,846	9364 - Manager 2	47.17	70.75	1.00	136,139	1.00	136,139	1.00	136,139
2.80	368,162	2.60	362,067	1.10	158,848	9365 - Manager Senior	50.94	76.41	1.00	155,843	1.00	155,843	1.00	155,843
0.60	70,224	1.22	168,769	0.95	137,186	9366 - Quality Manager	50.94	76.41	1.09	165,938	1.09	165,938	1.09	165,938
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	0.25	39,889	0.25	39,889
3.86	415,723	3.72	462,290	2.03	293,150	9517 - Nursing Supervisor	47.17	70.75	1.38	203,876	1.38	203,876	1.38	203,876

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	0.48	169,801	0.48	169,801
1.08	244,540	0.79	190,749	0.79	203,739	9540 - Deputy Health Officer	88.70	141.92	0.79	214,686	0.79	214,686	0.79	214,686
0.26	76,083	0.26	79,886	0.18	57,352	9550 - Health Officer	97.57	156.11	0.18	57,738	0.18	57,738	0.18	57,738
0.67	95,967	0.67	100,764	0.67	104,493	9601 - Division Director 1	55.02	82.53	0.67	114,844	0.67	114,844	0.67	114,844
5.07	549,344	7.15	761,210	6.58	763,601	9615 - Manager 1	44.08	66.13	4.30	500,561	4.30	500,561	4.30	500,561
0.00	0	0.00	0	1.00	91,807	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	1.00	88,914	1.00	88,914	1.00	88,914
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	38.50	57.76	0.00	0	0.00	0	0.19	22,913
0.00	0	0.00	0	1.00	120,340	9715 - Human Resources Manager 1	47.17	70.75	1.00	147,736	1.00	147,736	1.00	147,736
2.00	143,233	1.00	87,690	1.00	88,811	9720 - Operations Administrator	35.99	53.98	1.00	93,582	1.00	93,582	1.00	93,582
0.00	0	0.00	0	12.81	1,520,947	9723 - Behavioral Health Supervisor	44.08	66.13	15.61	1,860,025	15.61	1,860,025	15.61	1,860,025
0.00	0	0.00	0	1.90	268,330	9724 - Behavioral Health Manager	47.17	70.75	5.00	667,337	5.00	667,337	5.00	667,337
0.00	0	0.00	0	1.60	249,536	9736 - Behavioral Health Manager Senior	50.94	76.41	1.95	311,128	1.95	311,128	1.95	311,128
0.67	123,991	0.67	130,191	0.67	135,007	9744 - Mental Health Director	61.71	98.73	0.67	138,117	0.67	138,117	0.67	138,117
0.67	78,894	0.20	32,486	0.30	50,532	9797 - Principal Investigator Manager	55.02	82.53	0.25	43,080	0.25	43,080	0.25	43,080
1.00	143,237	1.32	182,480	1.20	184,799	9798 - Principal Investigator	50.94	76.41	0.20	30,388	0.20	30,388	0.20	30,388
0.00	-47,903	0.00	461	0.00	-102,349	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-71,834	0.00	-71,834	0.00	-71,834
344.71	28,483,342	356.13	31,800,511	389.73	36,416,096	TOTAL BUDGET			367.50	35,486,493	367.50	35,486,493	371.13	35,918,723

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	338,165	338,165
0	0	55,691	55,691	60100 - Temporary	0	0	0
0	0	0	0	60120 - Premium	5,157	5,157	5,157
0	0	286,896	287,736	60130 - Salary Related	141,591	141,591	141,591
0	0	9,275	9,275	60135 - Non Base Fringe	0	0	0
0	0	221,682	221,845	60140 - Insurance Benefits	95,344	95,344	95,344
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	580,257	580,257
0	0	326,355	326,355	60155 - Direct Client Assistance	111,238	111,238	111,238
0	0	15,992,799	15,989,078	60160 - Pass-Through & Program Support	15,508,478	15,508,478	22,358,478
0	0	16,319,154	16,315,433	TOTAL Contractual Services	15,619,716	15,619,716	22,469,716
0	0	6,000	6,000	60240 - Supplies	656	656	656
0	0	6,000	6,000	TOTAL Materials & Supplies	656	656	656
0	0	227,177	227,715	60350 - Indirect Expense	90,985	90,985	90,985
0	0	0	0	60440 - Internal Service Other	0	0	0
0	0	227,177	227,715	TOTAL Internal Services	90,985	90,985	90,985
0	0	17,895,778	17,895,778	TOTAL FUND 1521: Supportive Housing Fund	16,291,614	16,291,614	23,141,614

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	1.45	157,484	1.45	157,484
3.00	254,154	3.00	279,493	3.00	289,310	6295 - Clinical Services Specialist	40.17	49.42	1.00	103,189	1.00	103,189	1.00	103,189
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	0.70	77,492	0.70	77,492
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	3.15	338,165	3.15	338,165

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

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	0.25	16,156	0.25	16,156
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	39.03	47.96	1.12	100,181	1.12	100,181	1.12	100,181
0.24	19,544	0.24	20,716	0.24	21,488	6073 - Data Analyst	35.74	43.86	0.24	21,980	0.24	21,980	0.24	21,980
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	1.12	125,175	1.12	125,175
7.00	574,888	7.00	619,011	7.00	608,294	6365 - Mental Health Consultant	40.17	49.42	7.00	640,900	7.00	640,900	7.00	640,900
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	1.00	132,040	1.00	132,040
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	10.73	1,036,432	10.73	1,036,432

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	323,479	323,479
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	130,893	130,893
12,997	16,097	0	0	60135 - Non Base Fringe	0	0	0
150,591	91,260	0	0	60140 - Insurance Benefits	94,837	94,837	94,837
13,365	18,796	0	0	60145 - Non Base Insurance	0	0	0
967,867	685,802	0	0	TOTAL Personnel	549,209	549,209	549,209
28	0	0	0	60155 - Direct Client Assistance	0	0	0
203,113	0	0	0	60160 - Pass-Through & Program Support	1,675	1,675	1,675
22,575	17,995	0	0	60170 - Professional Services	0	0	0
225,716	17,995	0	0	TOTAL Contractual Services	1,675	1,675	1,675
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	86,116	86,116
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	86,116	86,116
2,206,318	993,385	0	0	TOTAL FUND 3002: Behavioral Health Managed Care Fund	637,000	637,000	637,000

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	1.00	103,189	1.00	103,189
0.20	15,671	0.00	0	0.00	0	6365 - Mental Health Consultant	40.17	49.42	1.19	112,260	1.19	112,260	1.19	112,260
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	1.00	108,030	1.00	108,030
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	3.19	323,479	3.19	323,479

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	72,157,989	72,303,252
3,021,246	3,762,193	4,887,801	4,885,119	60100 - Temporary	4,100,790	4,100,790	4,173,922
802,267	631,011	669,758	669,758	60110 - Overtime	446,266	446,266	446,266
837,632	1,094,982	789,508	806,134	60120 - Premium	959,604	959,604	959,604
18,311,393	20,752,301	26,340,682	26,351,377	60130 - Salary Related	29,852,883	29,852,883	29,911,176
744,099	964,427	1,435,809	1,447,162	60135 - Non Base Fringe	1,383,784	1,383,784	1,400,333
13,918,123	16,191,415	20,296,579	20,299,839	60140 - Insurance Benefits	21,806,732	21,806,732	21,884,636
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	1,194,485	1,195,911
87,104,224	99,259,477	123,587,171	123,671,978	TOTAL Personnel	131,902,533	131,902,533	132,275,100
220,417	61,929	71,940	71,940	60155 - Direct Client Assistance	97,950	97,950	100,950
164,015	2,090	471,656	471,656	60160 - Pass-Through & Program Support	25,000	25,000	25,000
5,093,501	8,226,930	4,932,918	4,872,680	60170 - Professional Services	7,809,807	7,809,807	7,814,307
5,477,934	8,290,949	5,476,514	5,416,276	TOTAL Contractual Services	7,932,757	7,932,757	7,940,257
18,587	17,634	0	0	60190 - Utilities	0	0	0
27,198	34,176	60,386	60,386	60200 - Communications	46,262	46,262	46,262
215,985	242,379	96,228	96,228	60210 - Rentals	137,438	137,438	137,438
38,959	68,589	112,049	112,049	60220 - Repairs & Maintenance	117,178	117,178	117,178
546,716	493,226	2,331,753	2,328,038	60240 - Supplies	1,406,605	1,406,605	1,412,963
1,899,923	1,884,482	2,130,724	2,127,891	60246 - Medical & Dental Supplies	2,173,669	2,173,669	2,173,669
277,075	187,930	693,209	677,886	60260 - Training & Non-Local Travel	768,720	768,720	768,720
54,588	60,175	133,611	133,611	60270 - Local Travel	98,732	98,732	99,482
326,020	335,395	526,491	526,491	60290 - Software, Subscription Computing, Maintenance	854,661	854,661	854,661
19,766,978	25,883,065	24,738,484	24,721,444	60310 - Pharmaceuticals	28,941,287	28,941,287	28,941,287
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	151,077	151,077
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	34,695,629	34,702,737
11,554,224	13,734,034	20,586,506	20,600,848	60350 - Indirect Expense	20,484,531	20,484,531	20,542,949
670,105	765,062	1,111,494	1,111,494	60370 - Internal Service Telecommunications	617,543	617,543	617,543
9,317,156	9,262,908	10,172,863	10,172,863	60380 - Internal Service Data Processing	11,460,982	11,460,982	11,460,982
27,908	71,600	70,371	70,371	60411 - Internal Service Fleet Services	95,121	95,121	95,121
2,602	6,638	4,344	4,344	60412 - Internal Service Motor Pool	4,504	4,504	4,504
3,829,954	4,427,397	5,351,605	5,351,605	60430 - Internal Service Facilities & Property Management	4,867,351	4,867,351	4,867,351
1,187,311	1,516,748	2,188,989	2,188,989	60432 - Internal Service Enhanced Building Services	3,352,542	3,352,542	3,352,542
484,484	589,594	402,985	402,985	60435 - Internal Service Facilities Service Requests	608,824	608,824	608,824
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	638,201	638,201
89,549	90,659	135,921	135,921	60462 - Internal Service Records	128,502	128,502	128,502

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	42,258,101	42,316,519
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	216,789,020	217,234,613

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	83.16	4,331,094	86.16	4,476,357
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	22.37	1,420,871	22.37	1,420,871
1.00	66,357	1.00	70,345	1.00	72,955	6003 - Clerical Unit Coordinator	29.24	35.74	1.00	74,625	1.00	74,625	1.00	74,625
1.00	60,618	1.00	60,928	1.00	69,906	6005 - Executive Specialist	30.07	36.85	1.00	73,602	1.00	73,602	1.00	73,602
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	102.52	6,162,393	102.52	6,173,427
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	28.39	34.76	21.80	1,378,768	21.80	1,378,768	21.80	1,378,768
7.80	579,615	8.25	658,277	7.23	611,538	6021 - Program Specialist	39.03	47.96	7.00	628,972	7.00	628,972	7.00	628,972
3.00	195,448	5.00	323,014	6.00	407,117	6029 - Finance Specialist 1	30.95	37.91	6.00	429,413	6.00	429,413	6.00	429,413
5.00	423,164	5.00	467,935	5.00	473,620	6032 - Finance Specialist Senior	42.63	52.41	4.00	403,068	4.00	403,068	4.00	403,068
4.00	296,036	4.00	308,593	5.00	399,874	6033 - Administrative Analyst	35.74	43.86	4.00	352,801	4.00	352,801	4.00	352,801
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	27.00	1,749,208	27.00	1,749,208
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	9.40	1,028,819	9.40	1,028,819
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	10.60	1,119,886	10.60	1,119,886
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	25.00	1,527,256	25.00	1,527,256
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	1.00	85,946	1.00	85,946
1.00	85,566	1.00	93,241	1.00	99,862	6200 - Program Communications Coordinator	42.63	52.41	1.00	105,235	1.00	105,235	1.00	105,235
0.00	0	0.00	0	1.00	50,112	6270 - Peer Support Specialist	24.55	30.07	3.00	153,780	3.00	153,780	3.00	153,780
3.00	132,897	3.60	178,236	2.80	149,067	6294 - Health Assistant 2	23.86	29.24	2.80	157,545	2.80	157,545	2.80	157,545
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	24.30	2,280,212	24.30	2,280,212
0.00	0	4.00	243,712	8.00	511,513	6297 - Case Manager 2	30.95	37.91	8.00	526,648	8.00	526,648	8.00	526,648
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	18.80	1,236,305	18.80	1,236,305
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	21.18	1,582,820	21.18	1,582,820
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	23.84	3,781,153	23.84	3,781,153
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	34.03	4,005,487	34.03	4,005,487
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	19.00	5,160,455	19.00	5,160,455
2.80	297,990	1.80	203,067	0.80	93,593	6318 - Clinical Psychologist	46.55	57.32	0.80	95,747	0.80	95,747	0.80	95,747
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	17.45	3,917,078	17.45	3,917,078
4.80	275,458	3.75	229,365	3.70	240,298	6321 - Health Information Technician	27.57	33.74	3.00	197,363	3.00	197,363	3.00	197,363
0.00	0	0.75	52,038	0.74	54,821	6322 - Health Information Technician Senior	30.07	36.85	1.00	76,943	1.00	76,943	1.00	76,943

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	14.30	2,239,731	14.30	2,239,731
0.00	0	0.00	0	29.93	5,131,025	6325 - Pharmacist	66.52	87.50	32.50	5,587,560	32.50	5,587,560	32.50	5,587,560
11.00	704,129	6.00	439,606	7.00	544,632	6333 - Medical Laboratory Technician	31.87	39.03	7.00	563,981	7.00	563,981	7.00	563,981
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	43.75	2,799,815	43.75	2,799,815
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	15.53	1,740,812	15.53	1,740,812
1.00	70,214	1.00	71,250	1.00	76,106	6352 - Health Educator	34.76	42.63	1.00	80,130	1.00	80,130	1.00	80,130
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	6.00	701,199	6.00	701,199
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	4.00	361,745	4.00	361,745
3.10	310,672	3.25	329,661	3.78	406,573	6501 - Business Analyst Senior	46.55	57.32	6.00	614,726	6.00	614,726	6.00	614,726
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	4.00	363,185	4.00	363,185
1.00	107,341	2.00	208,072	2.00	233,855	9063 - Project Manager (NR)	38.50	57.76	2.00	241,192	2.00	241,192	2.00	241,192
1.00	72,174	1.00	81,088	1.00	84,088	9335 - Finance Supervisor	41.20	63.14	2.00	172,052	2.00	172,052	2.00	172,052
2.00	265,252	2.00	278,512	2.00	288,818	9336 - Finance Manager	50.94	76.41	2.00	313,466	2.00	313,466	2.00	313,466
1.00	154,695	1.00	162,429	1.00	168,438	9338 - Finance Manager Senior	57.13	91.42	1.00	155,097	1.00	155,097	1.00	155,097
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	1.00	236,196	1.00	236,196
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	32.90	3,534,410	32.90	3,534,410
3.00	371,842	3.00	380,091	2.00	269,920	9364 - Manager 2	47.17	70.75	2.00	274,249	2.00	274,249	2.00	274,249
4.00	527,257	5.00	685,929	5.00	722,032	9365 - Manager Senior	50.94	76.41	5.00	775,227	5.00	775,227	5.00	775,227
2.00	265,252	2.00	277,186	2.00	288,798	9366 - Quality Manager	50.94	76.41	2.00	308,880	2.00	308,880	2.00	308,880
1.00	141,472	1.00	147,130	1.00	152,574	9452 - IT Manager 1	55.02	82.53	1.00	172,202	1.00	172,202	1.00	172,202
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	8.20	2,351,571	8.20	2,351,571
1.00	219,854	1.00	230,846	1.00	239,387	9499 - Dental Director	80.64	129.02	1.00	259,816	1.00	259,816	1.00	259,816
0.50	69,117	0.50	104,930	0.50	108,812	9501 - Deputy Dental Director	73.31	117.29	1.00	244,902	1.00	244,902	1.00	244,902
0.00	0	0.00	0	3.00	467,880	9509 - Nursing Manager	50.94	76.41	3.00	474,013	3.00	474,013	3.00	474,013
0.00	0	1.80	223,689	2.80	404,344	9517 - Nursing Supervisor	47.17	70.75	2.80	413,661	2.80	413,661	2.80	413,661

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	1.50	173,339	1.50	173,339
0.00	0	1.00	100,263	1.00	168,438	9519 - Nursing Director	55.02	82.53	1.00	171,819	1.00	171,819	1.00	171,819
1.20	336,792	1.10	336,003	1.10	353,998	9520 - Medical Director	97.57	156.11	1.10	239,102	1.10	239,102	1.10	239,102
1.90	500,279	1.90	530,711	1.90	550,348	9541 - Deputy Medical Director	88.70	141.92	1.90	563,029	1.90	563,029	1.90	563,029
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	1.00	217,991	1.00	217,991
1.00	110,776	1.00	123,397	1.00	128,870	9552 - Laboratory Director	41.20	63.14	1.00	131,839	1.00	131,839	1.00	131,839
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	1.00	202,499	1.00	202,499
1.00	143,235	1.00	150,395	1.00	155,960	9601 - Division Director 1	55.02	82.53	1.00	160,171	1.00	160,171	1.00	160,171
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	5.00	628,572	5.00	628,572
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	1.00	240,767	1.00	240,767
1.00	105,296	1.00	109,127	1.00	98,233	9710 - Management Analyst	38.50	57.76	1.00	115,637	1.00	115,637	1.00	115,637
0.00	0	0.00	0	1.00	127,488	9723 - Behavioral Health Supervisor	44.08	66.13	1.00	134,337	1.00	134,337	1.00	134,337
0.00	0	0.00	0	1.00	137,151	9724 - Behavioral Health Manager	47.17	70.75	1.00	144,520	1.00	144,520	1.00	144,520
0.00	-138,326	0.00	-5,264	0.00	-125,270	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	22	0.00	22	0.00	22
657.77	56,686,366	660.27	62,009,831	692.66	67,779,016	TOTAL BUDGET			723.53	72,146,955	723.53	72,146,955	726.53	72,303,252

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	4,873,264	4,648,897
335,175	202,196	220,363	220,363	60100 - Temporary	116,114	116,114	266,490
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	1,973,196	1,878,910
80,162	123,905	84,863	84,863	60135 - Non Base Fringe	46,596	46,596	106,942
694,169	1,019,262	1,338,679	1,322,067	60140 - Insurance Benefits	1,299,439	1,299,439	1,244,740
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	24,214	48,924
4,779,317	6,484,590	8,468,950	8,362,045	TOTAL Personnel	8,332,823	8,332,823	8,194,903
19,200	108,182	150,000	150,000	60155 - Direct Client Assistance	209,700	209,700	209,700
18,916,036	36,418,289	22,034,086	22,034,086	60160 - Pass-Through & Program Support	51,150,295	51,150,295	51,500,449
354,094	10,691,602	0	0	60170 - Professional Services	75,530	75,530	50,092
-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	51,435,525	51,760,241
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	104,429	109,208
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	33,909	33,909
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	21,525	21,525
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	159,863	164,642
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	74,966	74,966
464,833	400,172	1,593,018	1,593,018	60380 - Internal Service Data Processing	1,171,740	1,171,740	1,171,740
1,681	454	4,589	4,589	60412 - Internal Service Motor Pool	5,743	5,743	5,743
1,556,268	2,061,672	2,072,316	2,072,316	60430 - Internal Service Facilities & Property Management	2,395,346	2,395,346	2,439,810
283	0	12,334	12,334	60432 - Internal Service Enhanced Building Services	293,745	293,745	293,745
615,264	1,206,283	697,500	697,500	60435 - Internal Service Facilities Service Requests	397,800	397,800	397,800
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	9,101	9,101
666	182	20,557	20,557	60462 - Internal Service Records	24,949	24,949	24,949
3,509,536	4,089,947	4,508,571	4,508,571	TOTAL Internal Services	4,373,390	4,373,390	4,417,854
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	64,301,601	64,537,640

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	1.00	54,330	1.00	54,330
0.00	0	1.00	67,422	2.00	132,809	6005 - Executive Specialist	30.07	36.85	1.00	73,773	1.00	73,773	1.00	73,773
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	1.00	65,744	1.00	65,744
3.65	279,042	3.20	261,157	2.40	221,417	6021 - Program Specialist	39.03	47.96	1.40	129,825	1.40	129,825	1.40	129,825
1.00	94,026	1.00	81,369	2.00	193,390	6026 - Budget Analyst	41.36	50.89	2.00	199,216	2.00	199,216	2.00	199,216
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	3.00	256,606	3.00	256,606
1.00	95,187	1.25	124,176	3.00	275,769	6031 - Contract Specialist Senior	42.63	52.41	3.00	276,624	3.00	276,624	3.00	276,624
2.00	176,457	2.30	226,442	3.00	297,803	6032 - Finance Specialist Senior	42.63	52.41	4.00	417,970	4.00	417,970	4.00	417,970
0.35	24,288	0.30	21,755	2.00	151,137	6033 - Administrative Analyst	35.74	43.86	2.00	153,976	2.00	153,976	2.00	153,976
1.00	83,854	0.50	45,811	0.50	48,943	6063 - Project Manager Represented	45.18	55.61	0.50	53,129	0.50	53,129	0.50	53,129
1.25	86,868	0.40	32,239	0.50	38,053	6073 - Data Analyst	35.74	43.86	0.50	40,065	0.50	40,065	0.50	40,065
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	2.50	266,539	2.50	266,539
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	1.00	94,336	1.00	94,336
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	1.00	101,411	1.00	101,411
0.00	0	0.00	0	1.00	100,850	6501 - Business Analyst Senior	46.55	57.32	1.00	119,684	1.00	119,684	1.00	119,684
1.00	80,770	1.00	84,000	1.00	100,037	9005 - Administrative Analyst Senior	33.63	50.45	1.00	102,342	1.00	102,342	1.00	102,342
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	1.00	82,817	1.00	82,817
0.00	0	0.30	31,472	1.00	112,051	9335 - Finance Supervisor	41.20	63.14	2.00	227,003	2.00	227,003	2.00	227,003
0.00	0	0.25	34,483	1.00	140,930	9336 - Finance Manager	50.94	76.41	1.00	148,502	1.00	148,502	1.00	148,502
1.00	152,790	1.00	158,901	1.00	170,550	9338 - Finance Manager Senior	57.13	91.42	1.00	190,875	1.00	190,875	1.00	190,875
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	1.00	150,817	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	1.00	165,543	1.00	165,543
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	1.00	259,816	1.00	259,816
1.75	195,553	3.50	379,211	2.50	295,948	9615 - Manager 1	44.08	66.13	2.50	311,849	2.50	311,849	2.50	311,849
1.00	164,151	1.00	170,716	1.00	176,238	9619 - Deputy Director	61.71	98.73	1.00	185,707	1.00	185,707	1.00	185,707
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	1.00	170,938	1.00	170,938
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	1.00	93,727	1.00	93,727
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	1.00	111,987	1.00	111,987
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	1.00	136,329	1.00	136,329
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	2.00	246,062	2.00	246,062
0.00	0	0.00	0	0.00	-7,012	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-14,278	0.00	-14,278	0.00	-87,828
29.55	2,845,988	34.40	3,310,472	46.40	4,900,974	TOTAL BUDGET			43.40	4,873,264	43.40	4,873,264	42.40	4,648,897

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	1,123,986	1,123,986
36,127	183,926	0	0	60100 - Temporary	116,114	116,114	116,114
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	455,421	455,421
13,409	79,114	0	0	60135 - Non Base Fringe	46,596	46,596	46,596
291,316	329,037	386,250	383,377	60140 - Insurance Benefits	324,267	324,267	324,267
13,314	52,919	0	0	60145 - Non Base Insurance	24,214	24,214	24,214
1,683,557	2,208,531	2,182,982	2,182,682	TOTAL Personnel	2,090,598	2,090,598	2,090,598
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	80,158,693	80,158,693
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	80,158,693	80,158,693
17,970	0	0	0	60190 - Utilities	0	0	0
4,247	4,914	6,630	6,630	60200 - Communications	1,935	1,935	1,935
1,260,516	76,195	0	0	60210 - Rentals	5,134,057	5,134,057	5,134,057
2,875	0	0	0	60220 - Repairs & Maintenance	40,000	40,000	40,000
818,928	77,927	14,379	14,810	60240 - Supplies	12,850	12,850	12,850
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	5,246	5,246
0	2,815	245,666	245,666	60290 - Software, Subscription Computing, Maintenance	264,034	264,034	264,034
2,112,351	174,957	266,675	267,106	TOTAL Materials & Supplies	5,458,122	5,458,122	5,458,122
463,445	537,926	953,749	953,618	60350 - Indirect Expense	1,017,709	1,017,709	1,017,709
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	265,796	265,796
0	0	7,969	7,969	60432 - Internal Service Enhanced Building Services	12,431	12,431	12,431
142,562	87,041	179,000	179,000	60435 - Internal Service Facilities Service Requests	83,600	83,600	83,600
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	1,379,536	1,379,536
46,708,255	63,752,024	55,853,471	67,241,203	TOTAL FUND 1505: Federal/State Program Fund	89,086,949	89,086,949	89,086,949

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	2.60	231,045	2.60	231,045
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	0.50	53,129	0.50	53,129
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	0.25	26,565	0.25	26,565
4.85	450,197	5.35	514,216	6.40	643,211	6088 - Program Specialist Senior	43.86	54.00	5.75	600,609	5.75	600,609	5.75	600,609
0.00	0	1.05	91,038	1.00	92,206	6456 - Data Analyst Senior	42.63	52.41	1.00	97,196	1.00	97,196	1.00	97,196
0.00	0	0.50	53,535	0.50	55,516	9063 - Project Manager (NR)	38.50	57.76	0.50	57,015	0.50	57,015	0.50	57,015
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	0.50	58,427	0.50	58,427
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	11.10	1,123,986	11.10	1,123,986

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	3,090,331	3,090,331
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	3,090,331	3,090,331
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	3,090,331	3,090,331

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	5,852,153	5,817,057
238,767	347,131	783,947	783,947	60100 - Temporary	787,775	787,775	917,207
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	2,358,178	2,344,094
78,878	93,281	296,475	296,475	60135 - Non Base Fringe	316,134	316,134	368,075
1,029,878	1,691,952	1,699,229	1,698,161	60140 - Insurance Benefits	1,749,307	1,749,307	1,746,990
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	180,722	205,129
6,229,978	10,427,470	10,724,330	10,723,367	TOTAL Personnel	11,244,269	11,244,269	11,398,552
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	115,374,599	120,930,260
2,443,758	16,607,360	2,096,410	2,096,410	60170 - Professional Services	1,848,101	1,848,101	1,848,101
70,404,555	122,988,324	191,819,189	187,628,666	TOTAL Contractual Services	117,222,700	117,222,700	122,778,361
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	10,849,872	10,849,872
1,168	61,269	120,000	120,000	60220 - Repairs & Maintenance	80,000	80,000	80,000
580,203	422,418	865,695	867,079	60240 - Supplies	17,148	17,148	27,759
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	107,495	107,495
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	11,054,515	11,065,126
1,544,050	2,564,374	4,685,477	4,685,056	60350 - Indirect Expense	5,473,713	5,473,713	5,548,819
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	1,060,984	1,060,984
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	942,273	942,273
69	0	26,290	26,290	60432 - Internal Service Enhanced Building Services	68,878	68,878	68,878
596,170	385,292	638,000	638,000	60435 - Internal Service Facilities Service Requests	624,500	624,500	624,500
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	8,170,348	8,245,454
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	147,691,832	153,487,493

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	26.00	2,317,841	26.00	2,317,841
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	2.00	177,554	2.00	177,554
1.00	85,994	2.00	193,803	2.00	199,550	6063 - Project Manager Represented	45.18	55.61	2.00	210,304	2.00	210,304	2.00	210,304
0.00	0	1.00	70,345	2.50	210,166	6073 - Data Analyst	35.74	43.86	0.50	40,065	0.50	40,065	0.50	40,065
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	1.75	179,344	1.75	179,344
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	12.75	1,260,840	13.75	1,355,176
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	5.00	481,964	5.00	481,964
0.00	0	1.00	68,424	1.00	80,043	7232 - Creative Media Coordinator	34.76	42.63	1.00	84,289	1.00	84,289	1.00	84,289
0.00	0	0.50	53,535	0.50	55,516	9063 - Project Manager (NR)	38.50	57.76	1.50	177,611	1.50	177,611	1.50	177,611
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	4.00	404,963	4.00	404,963
0.00	0	1.00	118,562	1.00	133,156	9364 - Manager 2	47.17	70.75	1.00	140,310	1.00	140,310	1.00	140,310
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	1.00	129,432	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	2.00	247,636	2.00	247,636
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	60.50	5,852,153	60.50	5,817,057

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	40,458,560	40,598,609
536,800	757,118	4,751,361	4,731,538	60100 - Temporary	4,673,746	4,673,746	4,677,243
164,867	105,957	72,900	72,900	60110 - Overtime	30,100	30,100	30,100
1,774,164	1,510,956	711,717	711,717	60120 - Premium	733,365	733,365	738,859
12,837,633	13,167,749	15,478,945	15,485,609	60130 - Salary Related	16,906,974	16,906,974	16,965,537
174,887	209,568	60,000	60,000	60135 - Non Base Fringe	60,000	60,000	60,000
11,344,849	11,797,571	14,318,985	14,319,835	60140 - Insurance Benefits	14,866,298	14,866,298	14,913,594
19,966	36,309	200,000	200,000	60145 - Non Base Insurance	200,000	200,000	200,000
59,037,499	60,828,948	74,928,868	74,928,868	TOTAL Personnel	77,929,043	77,929,043	78,183,942
1,360,718	2,412,809	4,608,237	4,608,237	60170 - Professional Services	5,651,692	5,651,692	4,610,192
1,360,718	2,412,809	4,608,237	4,608,237	TOTAL Contractual Services	5,651,692	5,651,692	4,610,192
2,534	4,778	0	0	60190 - Utilities	0	0	0
55,256	53,169	52,540	52,540	60200 - Communications	48,940	48,940	48,940
213,466	192,704	205,879	205,879	60210 - Rentals	251,299	251,299	251,299
3,619	4,682	4,185	4,185	60220 - Repairs & Maintenance	4,185	4,185	4,185
1,643,835	1,877,682	2,718,837	2,718,837	60240 - Supplies	1,644,881	1,644,881	2,706,787
8,163,594	7,796,809	7,567,787	7,567,787	60245 - Library Books & Materials	7,174,787	7,174,787	7,357,787
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	327,647	332,247
12,358	17,149	28,610	28,610	60270 - Local Travel	20,515	20,515	20,515
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	2,385,574	2,385,574
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	164,065	164,065
-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	12,021,893	13,271,399
2,119,446	2,177,089	3,066,353	3,066,353	60350 - Indirect Expense	3,264,749	3,264,749	3,275,404
343,470	372,541	462,644	462,644	60370 - Internal Service Telecommunications	479,786	479,786	479,786
7,819,092	7,810,563	8,756,737	8,756,737	60380 - Internal Service Data Processing	9,591,479	9,591,479	9,591,479
241,130	210,893	247,048	247,048	60411 - Internal Service Fleet Services	183,314	183,314	183,314
1,795	665	3,328	3,328	60412 - Internal Service Motor Pool	1,160	1,160	1,160
8,688,233	9,506,399	11,352,073	11,352,073	60430 - Internal Service Facilities & Property Management	11,318,274	11,318,274	11,346,647
501,900	440,160	401,245	401,245	60432 - Internal Service Enhanced Building Services	2,201,688	2,201,688	2,201,688
342,695	530,617	549,929	549,929	60435 - Internal Service Facilities Service Requests	475,893	475,893	447,520
313,910	11,528	200	200	60440 - Internal Service Other	200	200	200
7,958	11,971	8,964	8,964	60461 - Internal Service Distribution	9,100	9,100	9,100
28,096	25,268	142,769	142,769	60462 - Internal Service Records	154,258	154,258	154,258
20,407,725	21,097,695	24,991,290	24,991,290	TOTAL Internal Services	27,679,901	27,679,901	27,690,556
20,054	8,165	0	0	60550 - Capital Equipment - Expenditure	0	0	1,467,500

**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	1,467,500
93,103,872	97,102,548	118,527,915	118,527,915	TOTAL FUND 1510: Library Fund	123,282,529	123,282,529	125,223,589

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	1.00	48,887	1.00	48,887
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	17.25	1,077,434	17.25	1,077,434
4.00	252,172	4.00	272,479	4.00	288,708	6005 - Executive Specialist	30.07	36.85	4.00	299,712	4.00	299,712	4.00	299,712
4.00	370,288	4.00	398,077	4.00	430,256	6016 - Facilities Specialist 3	45.18	55.61	4.00	448,457	4.00	448,457	4.00	448,457
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	2.00	135,365	3.00	204,506
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	21.25	1,998,131	20.30	1,909,796
1.00	94,482	1.00	100,161	1.00	103,857	6026 - Budget Analyst	41.36	50.89	1.00	106,258	1.00	106,258	1.00	106,258
0.00	0	1.00	63,653	1.00	68,702	6029 - Finance Specialist 1	30.95	37.91	1.00	72,401	1.00	72,401	1.00	72,401
1.00	74,211	1.00	80,983	1.00	86,572	6030 - Finance Specialist 2	35.74	43.86	1.00	91,152	1.00	91,152	1.00	91,152
1.00	86,422	2.00	200,168	2.00	210,575	6031 - Contract Specialist Senior	42.63	52.41	2.00	218,600	2.00	218,600	2.00	218,600
1.00	83,450	1.00	92,316	1.00	98,627	6032 - Finance Specialist Senior	42.63	52.41	1.00	103,956	1.00	103,956	1.00	103,956
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	3.00	318,173	3.00	318,173
0.00	0	1.00	77,190	1.00	74,834	6086 - Research Evaluation Analyst 2	35.74	43.86	1.00	78,787	1.00	78,787	1.00	78,787
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	6.00	625,449	6.00	625,449
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	1.00	62,786	1.00	62,786
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	2.00	154,202	2.00	154,202
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	4.00	224,251	4.00	224,251
0.00	0	0.00	0	1.00	72,955	6178 - Program Communications Specialist	34.76	42.63	1.00	80,910	1.00	80,910	1.00	80,910
4.00	378,325	4.00	395,767	4.00	408,610	6200 - Program Communications Coordinator	42.63	52.41	4.00	424,026	4.00	424,026	3.00	314,594
2.00	257,868	2.00	276,997	2.00	287,602	6406 - Development Analyst Senior	60.79	74.82	2.00	302,683	2.00	302,683	2.00	302,683
1.00	97,301	1.00	103,147	2.00	201,273	6456 - Data Analyst Senior	42.63	52.41	2.00	208,836	2.00	208,836	2.00	208,836
1.00	81,432	1.00	86,318	2.00	195,155	6500 - Business Analyst	40.17	49.42	2.00	198,318	2.00	198,318	2.00	198,318
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	46.55	57.32	0.00	0	0.00	0	1.00	113,873
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	1.00	76,943	1.00	76,943
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	163.00	10,480,295	163.00	10,480,295
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	133.75	6,286,344	133.75	6,286,344

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
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	61.00	5,464,584	62.50	5,601,954
8.75	596,134	8.75	637,042	7.50	582,505	7223 - Library Outreach Specialist	32.80	40.17	6.00	484,346	6.00	484,346	6.00	484,346
0.50	24,158	0.50	25,609	0.50	26,559	7230 - Production Assistant	21.32	26.02	0.50	27,165	0.50	27,165	0.50	27,165
2.00	146,706	2.00	157,651	1.00	87,007	7232 - Creative Media Coordinator	34.76	42.63	1.00	89,011	1.00	89,011	1.00	89,011
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	1.00	120,596	1.00	120,596
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	4.00	358,104	4.00	358,104
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	1.00	113,186	1.00	113,186
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	1.00	151,081	1.00	151,081
4.00	385,455	5.00	540,398	5.00	558,752	9361 - Program Supervisor	41.20	63.14	5.00	598,277	5.00	598,277	5.00	598,277
0.00	0	1.00	130,145	1.00	134,960	9364 - Manager 2	47.17	70.75	1.00	143,633	1.00	143,633	1.00	143,633
1.00	143,235	1.00	147,625	1.00	155,960	9601 - Division Director 1	55.02	82.53	1.00	166,152	1.00	166,152	1.00	166,152
1.00	219,854	1.00	230,846	1.00	239,387	9613 - Department Director 2	80.64	129.02	1.00	232,718	1.00	232,718	1.00	232,718
2.00	181,307	3.00	317,058	3.00	351,209	9615 - Manager 1	44.08	66.13	3.00	372,355	3.00	372,355	3.00	372,355
1.00	163,260	1.00	154,015	1.00	164,505	9619 - Deputy Director	61.71	98.73	1.00	186,197	1.00	186,197	1.00	186,197
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	1.00	172,319	1.00	172,319
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	3.00	305,991	3.00	305,991
1.00	86,677	1.00	92,793	1.00	92,926	9677 - Production Supervisor	31.43	47.15	1.00	97,918	1.00	97,918	1.00	97,918
0.00	0	1.00	90,994	2.00	215,072	9710 - Management Analyst	38.50	57.76	2.00	231,184	2.00	231,184	2.00	231,184
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	3.00	428,059	3.00	428,059
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	5.00	609,419	5.00	609,419
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	33.00	3,785,088	34.00	3,897,723
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	8.00	1,024,116	8.00	1,024,116
5.00	668,934	5.00	708,900	5.00	761,150	9782 - Library Manager Senior	50.94	76.41	5.00	791,195	5.00	791,195	5.00	791,195
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	1.00	190,875	1.00	190,875
2.00	164,758	1.00	80,706	0.00	0	9784 - Library Supervisor	33.63	50.45	9.00	750,213	9.00	750,213	8.00	655,010
1.00	98,893	1.00	106,952	2.00	243,107	9790 - Public Relations Coordinator	41.20	63.14	2.00	252,214	2.00	252,214	2.00	252,214
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	-809,792	0.00	-809,792
544.75	35,097,005	549.00	37,868,310	539.25	39,334,960	TOTAL BUDGET			541.75	40,458,560	541.75	40,458,560	543.30	40,598,609

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	12,174,925	11,778,833
407,483	504,355	486,066	486,066	60100 - Temporary	149,719	149,719	149,719
65,701	51,445	25,253	25,253	60110 - Overtime	25,530	25,530	25,530
6,343,535	9,384,482	197,049	522,952	60120 - Premium	501,548	501,548	12,694
5,504,214	7,540,375	4,807,745	4,952,837	60130 - Salary Related	5,131,738	5,131,738	4,747,058
181,478	223,073	142,435	142,435	60135 - Non Base Fringe	11,180	11,180	11,180
4,035,685	3,350,040	3,152,117	3,181,122	60140 - Insurance Benefits	3,098,759	3,098,759	2,950,984
125,738	196,427	92,106	92,106	60145 - Non Base Insurance	4,410	4,410	4,410
25,836,675	32,439,803	21,372,127	21,872,127	TOTAL Personnel	21,097,809	21,097,809	19,680,408
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	16,257,115	16,046,555
1,837,237	2,323,278	1,373,459	1,373,459	60170 - Professional Services	2,350,302	2,350,302	2,587,920
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	18,607,417	18,634,475
31,791	0	0	0	60190 - Utilities	0	0	0
21,889	22,177	40,220	40,220	60200 - Communications	21,880	21,880	21,400
27,170	49,524	38,240	38,240	60210 - Rentals	46,850	46,850	46,850
122	0	149,834	149,834	60220 - Repairs & Maintenance	169,918	169,918	120,478
467,163	333,319	581,343	581,343	60240 - Supplies	548,734	548,734	549,266
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	344,712	339,612
7,482	6,280	45,372	45,372	60270 - Local Travel	42,700	42,700	42,700
0	750	0	0	60280 - Insurance	0	0	0
29,494	111,521	393,142	393,142	60290 - Software, Subscription Computing, Maintenance	55,335	55,335	55,335
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	269,430	267,430
989,428	929,454	1,867,242	1,867,242	TOTAL Materials & Supplies	1,499,559	1,499,559	1,443,071
10	-46	0	0	60350 - Indirect Expense	0	0	0
98,863	109,899	112,395	112,395	60370 - Internal Service Telecommunications	120,566	120,566	119,283
1,790,890	1,704,512	1,828,240	1,828,240	60380 - Internal Service Data Processing	1,810,602	1,810,602	1,801,448
26,473	84,308	78,769	78,769	60411 - Internal Service Fleet Services	71,894	71,894	71,894
52,558	52,201	39,100	39,100	60412 - Internal Service Motor Pool	40,727	40,727	40,727
11,263,539	13,227,688	12,809,034	12,809,034	60430 - Internal Service Facilities & Property Management	11,770,735	11,770,735	11,770,735
424,265	598,937	647,726	647,726	60432 - Internal Service Enhanced Building Services	1,989,745	1,989,745	1,989,745
659,867	445,828	63,600	63,600	60435 - Internal Service Facilities Service Requests	40,100	40,100	40,100
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	27,528	27,528
20,586	24,152	31,369	31,369	60462 - Internal Service Records	29,686	29,686	29,686

**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	15,901,583	15,891,146
62,573,276	68,747,895	57,196,695	57,696,695	TOTAL FUND 1000: General Fund	57,106,368	57,106,368	55,649,100

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	1.00	93,991	1.00	93,991
1.00	138,081	1.00	143,577	1.00	157,957	3005 - TSCC Executive Director	N/A	N/A	1.00	171,248	1.00	171,248	1.00	171,248
1.00	207,487	1.00	217,861	1.00	247,554	5001 - County Chair	N/A	N/A	1.00	254,238	1.00	254,238	1.00	254,238
4.00	499,668	4.00	524,648	4.00	596,159	5010 - County Commissioner	N/A	N/A	4.00	612,252	4.00	612,252	4.00	612,252
1.00	130,385	1.00	137,320	1.00	143,848	5014 - County Auditor	N/A	N/A	1.00	150,636	1.00	150,636	1.00	150,636
1.00	54,288	0.00	0	0.50	30,683	6020 - Program Technician	28.39	34.76	0.50	32,159	0.50	32,159	0.50	32,159
0.00	0	1.00	79,824	1.00	82,379	6021 - Program Specialist	39.03	47.96	1.00	86,802	1.00	86,802	1.00	86,802
5.00	471,387	5.00	507,735	5.00	524,546	6088 - Program Specialist Senior	43.86	54.00	5.00	546,533	5.00	546,533	5.00	546,533
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	12.00	1,331,607	12.00	1,331,607
0.00	0	0.00	0	0.60	32,245	6124 - Driver	23.19	28.39	1.20	66,979	1.20	66,979	1.20	66,979
1.00	75,659	1.00	82,643	1.00	87,007	6178 - Program Communications Specialist	34.76	42.63	1.00	89,011	1.00	89,011	0.75	55,457
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	2.00	180,591	2.00	180,591
6.00	549,948	6.37	609,720	7.26	725,702	6374 - Emergency Management Analyst	45.18	55.61	6.26	662,099	6.26	662,099	6.26	662,099
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	1.00	131,839	1.00	131,839
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	1.00	123,240	1.00	123,240
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	53.60	6,700,830	51.60	6,478,943
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	1.00	164,976	1.00	164,976
0.00	0	0.00	0	2.20	277,815	9639 - Emergency Management Manager	47.17	70.75	2.20	292,741	2.20	292,741	2.20	292,741
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	1.00	146,124	1.00	146,124
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	4.00	475,831	4.00	475,831
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	-138,802	0.00	-279,453
95.00	10,007,480	99.56	11,045,571	106.26	12,469,356	TOTAL BUDGET			100.76	12,174,925	100.76	12,174,925	98.51	11,778,833

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	503,350	503,350
79,353	28,685	783,769	786,234	60100 - Temporary	560,669	560,669	560,669
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	204,188	204,188
28,868	3,649	168,508	169,433	60135 - Non Base Fringe	147,652	147,652	147,652
208,978	145,996	114,430	114,430	60140 - Insurance Benefits	117,483	117,483	117,483
13,792	1,194	102,362	103,069	60145 - Non Base Insurance	97,924	97,924	97,924
1,538,826	1,039,835	1,848,642	1,852,739	TOTAL Personnel	1,631,266	1,631,266	1,631,266
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	197,800	197,800
1,149,111	598,536	1,001,036	1,010,036	60170 - Professional Services	1,174,806	1,174,806	1,174,806
1,220,169	687,310	1,503,536	1,556,456	TOTAL Contractual Services	1,372,606	1,372,606	1,372,606
2,700	1,429	1,440	1,440	60200 - Communications	1,440	1,440	1,440
893	57	1,670	1,670	60210 - Rentals	500	500	500
70,189	128,678	161,799	161,799	60240 - Supplies	125,342	125,342	125,342
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	20,000	20,000
0	33	0	0	60270 - Local Travel	100	100	100
52	0	0	0	60290 - Software, Subscription Computing, Maintenance	100	100	100
60	180	0	0	60340 - Dues & Subscriptions	200	200	200
116,705	151,943	192,909	192,909	TOTAL Materials & Supplies	147,682	147,682	147,682
55,197	30,042	75,979	76,147	60350 - Indirect Expense	68,187	68,187	68,187
4,314	4,888	5,485	5,485	60370 - Internal Service Telecommunications	3,879	3,879	3,879
12,603	0	26,005	26,005	60380 - Internal Service Data Processing	36,567	36,567	36,567
498	497	380	380	60412 - Internal Service Motor Pool	400	400	400
18,767	0	5,150	5,150	60430 - Internal Service Facilities & Property Management	4,209	4,209	4,209
1,837	2,277	793	793	60432 - Internal Service Enhanced Building Services	1,215	1,215	1,215
10,203	52,839	100	100	60435 - Internal Service Facilities Service Requests	100	100	100
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	114,557	114,557
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	3,266,111	3,266,111

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	0.34	34,754	0.34	34,754
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	3.20	468,596	3.20	468,596
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	3.54	503,350	3.54	503,350

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	70,025	70,025
0	0	0	0	60170 - Professional Services	0	0	0
51,371	52,348	70,025	70,025	TOTAL Contractual Services	70,025	70,025	70,025
51,371	52,348	70,025	70,025	TOTAL FUND 1506: County School Fund	70,025	70,025	70,025

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	44,323,869	44,323,869
219,425	108,318	0	0	60170 - Professional Services	97,346	97,346	97,346
39,123,577	39,151,425	42,811,008	42,811,008	TOTAL Contractual Services	44,421,215	44,421,215	44,421,215
39,123,577	39,151,425	42,811,008	42,811,008	TOTAL FUND 1511: Special Excise Tax Fund	44,421,215	44,421,215	44,421,215

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	3,815,422	3,815,422
3,749,614	3,873,203	3,975,337	3,975,337	TOTAL Contractual Services	3,815,422	3,815,422	3,815,422
50,500	29,000	29,000	29,000	60350 - Indirect Expense	29,000	29,000	29,000
50,500	29,000	29,000	29,000	TOTAL Internal Services	29,000	29,000	29,000
-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	3,844,422	3,844,422

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	585,275	585,275
0	0	947,600	947,600	TOTAL Contractual Services	585,275	585,275	585,275
0	0	30,000	30,000	60340 - Dues & Subscriptions	30,000	30,000	30,000
0	0	30,000	30,000	TOTAL Materials & Supplies	30,000	30,000	30,000
1,773,508	1,765,188	1,744,212	1,744,212	60450 - Internal Service Capital Debt Retirement Fund	1,739,697	1,739,697	1,739,697
1,773,508	1,765,188	1,744,212	1,744,212	TOTAL Internal Services	1,739,697	1,739,697	1,739,697
1,773,508	1,765,188	2,721,812	2,721,812	TOTAL FUND 1519: Video Lottery Fund	2,354,972	2,354,972	2,354,972

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	984,184	854,752
0	0	571,500	571,500	60100 - Temporary	77,030	77,030	77,030
0	0	20,854	20,854	60110 - Overtime	8,530	8,530	8,530
0	0	6,000	6,000	60120 - Premium	1,075	1,075	1,075
0	0	425,991	425,991	60130 - Salary Related	399,835	399,835	347,894
0	0	171,500	171,500	60135 - Non Base Fringe	28,530	28,530	28,530
0	0	314,652	314,652	60140 - Insurance Benefits	268,364	268,364	237,291
0	0	57,000	57,000	60145 - Non Base Insurance	18,630	18,630	18,630
0	0	2,663,832	2,663,832	TOTAL Personnel	1,786,178	1,786,178	1,573,732
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	317,700	317,700
0	4,000,000	506,400	506,400	TOTAL Contractual Services	317,700	317,700	317,700
0	0	780	780	60200 - Communications	0	0	0
0	0	47,640	47,640	60210 - Rentals	49,370	49,370	49,370
0	0	4,000	4,000	60220 - Repairs & Maintenance	2,500	2,500	2,500
0	0	782,650	782,650	60240 - Supplies	1,167,764	1,167,764	1,174,090
0	0	117,000	117,000	60250 - Food	60,000	60,000	60,000
0	0	94,000	94,000	60260 - Training & Non-Local Travel	10,000	10,000	10,000
0	0	2,468	2,468	60270 - Local Travel	0	0	0
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	2,650	2,650	2,650
0	0	1,048,538	1,048,538	TOTAL Materials & Supplies	1,292,284	1,292,284	1,298,610
0	0	109,484	109,484	60350 - Indirect Expense	74,662	74,662	65,782
0	0	0	0	60370 - Internal Service Telecommunications	2,578	2,578	2,578
0	0	0	0	60380 - Internal Service Data Processing	36,568	36,568	36,568
0	0	0	0	60412 - Internal Service Motor Pool	500	500	500
0	0	214,060	214,060	60430 - Internal Service Facilities & Property Management	642,454	642,454	642,454
0	0	2,080	2,080	60432 - Internal Service Enhanced Building Services	43,646	43,646	43,646
0	0	116,800	116,800	60435 - Internal Service Facilities Service Requests	69,300	69,300	69,300
0	0	442,424	442,424	TOTAL Internal Services	869,708	869,708	860,828
0	4,000,000	4,661,194	4,661,194	TOTAL FUND 1521: Supportive Housing Fund	4,265,870	4,265,870	4,050,870

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	1.00	76,170	1.00	76,170
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	28.39	34.76	1.00	65,584	1.00	65,584	1.00	65,584
0.00	0	0.00	0	2.40	128,985	6124 - Driver	23.19	28.39	0.80	47,423	0.80	47,423	0.80	47,423
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	2.40	242,863	2.40	242,863
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	3.00	449,499	2.00	320,067
0.00	0	0.00	0	0.80	97,412	9639 - Emergency Management Manager	47.17	70.75	0.80	102,645	0.80	102,645	0.80	102,645
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	9.00	984,184	8.00	854,752

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	215,682	215,682
0	0	0	0	60130 - Salary Related	86,553	86,553	86,553
0	0	0	0	60140 - Insurance Benefits	59,296	59,296	59,296
0	0	0	0	TOTAL Personnel	361,531	361,531	361,531
0	0	0	0	60350 - Indirect Expense	15,111	15,111	15,111
0	0	0	0	TOTAL Internal Services	15,111	15,111	15,111
0	0	0	0	TOTAL FUND 1522: Preschool for All Program Fund	376,642	376,642	376,642

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	1.00	100,140	1.00	100,140
0.00	0	0.00	0	0.50	61,446	9400 - Staff Assistant	N/A	N/A	1.00	115,542	1.00	115,542	1.00	115,542
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	2.00	215,682	2.00	215,682

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

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	48,870,000	48,870,000
8,809,193	8,658,115	8,454,940	8,454,940	60500 - Interest Expense	8,220,090	8,220,090	8,220,090
51,974,193	53,808,115	55,424,940	55,424,940	TOTAL Debt Service	57,090,090	57,090,090	57,090,090
51,974,193	53,808,115	55,424,940	55,424,940	TOTAL FUND 2003: General Obligation Bond Fund	57,090,090	57,090,090	57,090,090

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	450,000	450,000
10,990	0	700	700	60170 - Professional Services	700	700	700
25,010,990	0	450,700	450,700	TOTAL Contractual Services	450,700	450,700	450,700
4,988,664	4,881,062	4,774,526	4,774,526	60490 - Principal	4,669,707	4,669,707	4,669,707
24,686,336	26,443,939	28,285,474	28,285,474	60500 - Interest Expense	30,215,293	30,215,293	30,215,293
29,675,000	31,325,000	33,060,000	33,060,000	TOTAL Debt Service	34,885,000	34,885,000	34,885,000
54,685,990	31,325,000	33,510,700	33,510,700	TOTAL FUND 2004: PERS Bond Sinking Fund	35,335,700	35,335,700	35,335,700

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

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	1.00	83,909	1.00	83,909
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	1.00	89,785	1.00	89,785
2.00	177,080	2.00	186,310	3.00	282,162	9054 - Paralegal	31.55	47.32	3.00	296,439	3.00	296,439	3.00	296,439
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	1.00	130,610	1.00	130,610
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	1.00	146,067	1.00	146,067
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	15.00	3,072,465	15.00	3,072,465
1.00	266,988	1.00	288,745	1.00	308,412	9510 - County Attorney	97.57	156.11	1.00	324,983	1.00	324,983	1.00	324,983
2.00	418,184	2.00	453,793	2.00	477,519	9631 - Deputy County Attorney	73.31	117.29	2.00	489,804	2.00	489,804	2.00	489,804
26.00	3,904,510	25.00	4,299,002	25.00	4,524,336	TOTAL BUDGET			25.00	4,634,062	25.00	4,634,062	25.00	4,634,062

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	77,060,521	77,068,288
789,811	798,479	1,024,429	1,024,429	60100 - Temporary	935,000	935,000	935,000
13,571,272	15,799,575	8,959,298	8,959,298	60110 - Overtime	9,401,099	9,401,099	9,401,099
2,875,828	3,331,505	2,247,545	2,247,545	60120 - Premium	2,638,000	2,638,000	2,638,000
31,511,707	34,641,820	37,454,618	37,454,618	60130 - Salary Related	41,159,964	41,159,964	41,163,081
271,287	267,792	86,770	86,770	60135 - Non Base Fringe	111,506	111,506	111,506
18,670,036	20,844,736	23,449,506	23,449,506	60140 - Insurance Benefits	24,317,969	24,317,969	24,318,648
33,564	29,994	35,855	35,855	60145 - Non Base Insurance	37,780	37,780	37,780
127,354,239	140,295,969	147,537,046	147,537,046	TOTAL Personnel	155,661,839	155,661,839	155,673,402
510	0	0	0	60155 - Direct Client Assistance	0	0	0
146	0	7,002	7,002	60160 - Pass-Through & Program Support	7,002	7,002	7,002
5,604,168	6,195,185	6,689,950	6,689,950	60170 - Professional Services	6,753,399	6,753,399	6,753,399
5,604,824	6,195,185	6,696,952	6,696,952	TOTAL Contractual Services	6,760,401	6,760,401	6,760,401
68,920	61,154	84,000	84,000	60190 - Utilities	109,000	109,000	109,000
224,521	180,511	216,072	216,072	60200 - Communications	241,880	241,880	241,880
227,222	272,930	236,148	236,148	60210 - Rentals	306,000	306,000	306,000
484,757	164,297	216,000	216,000	60220 - Repairs & Maintenance	232,000	232,000	232,000
1,941,724	2,250,471	3,246,169	3,246,169	60240 - Supplies	3,469,050	3,469,050	3,469,050
99,996	69,677	80,000	80,000	60246 - Medical & Dental Supplies	131,000	131,000	131,000
3,541	3,900	4,000	4,000	60250 - Food	6,000	6,000	6,000
321,133	299,983	387,574	387,574	60260 - Training & Non-Local Travel	496,000	496,000	496,000
2,982	1,322	5,000	5,000	60270 - Local Travel	7,000	7,000	7,000
0	21,019	45,000	45,000	60280 - Insurance	68,000	68,000	68,000
831,563	1,139,204	1,219,500	1,219,500	60290 - Software, Subscription Computing, Maintenance	1,274,000	1,274,000	1,274,000
726	0	0	0	60310 - Pharmaceuticals	0	0	0
5,405	4,229	4,000	4,000	60320 - Refunds	4,000	4,000	4,000
18,015	15,326	28,500	28,500	60340 - Dues & Subscriptions	35,000	35,000	35,000
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	6,378,930	6,378,930
295,864	285,137	320,583	320,583	60370 - Internal Service Telecommunications	324,188	324,188	324,188
5,142,761	4,228,700	4,712,528	4,712,528	60380 - Internal Service Data Processing	4,897,989	4,897,989	4,897,989
3,797,258	3,487,910	4,224,045	4,224,045	60411 - Internal Service Fleet Services	4,297,932	4,297,932	4,297,932
11,991	6,263	20	20	60412 - Internal Service Motor Pool	5,927	5,927	5,927
12,859,684	14,896,615	14,481,297	14,481,297	60430 - Internal Service Facilities & Property Management	15,537,760	15,537,760	15,537,760
305,113	415,607	326,407	326,407	60432 - Internal Service Enhanced Building Services	1,069,235	1,069,235	1,069,235
399,290	519,798	500,000	500,000	60435 - Internal Service Facilities Service Requests	530,000	530,000	530,000
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	123,623	123,623
190,775	187,675	285,154	285,154	60462 - Internal Service Records	343,600	343,600	343,600

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	27,130,254	27,130,254
608,989	63,551	725,000	725,000	60550 - Capital Equipment - Expenditure	725,000	725,000	725,000
608,989	63,551	725,000	725,000	TOTAL Capital Outlay	725,000	725,000	725,000
160,956,715	175,212,537	185,693,570	185,693,570	TOTAL FUND 1000: General Fund	196,656,424	196,656,424	196,667,987

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	18.00	2,621,798	18.00	2,621,798
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	86.75	9,884,376	86.75	9,884,376
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	343.40	36,177,846	343.40	36,177,846
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	31.60	4,416,379	31.60	4,416,379
1.00	207,487	1.00	217,861	1.00	247,554	5004 - Sheriff	N/A	N/A	1.00	254,238	1.00	254,238	1.00	254,238
2.00	97,698	2.00	106,609	2.00	104,399	6001 - Office Assistant 2	22.55	27.57	2.00	98,969	2.00	98,969	2.00	98,969
7.90	442,385	7.90	468,019	5.90	354,739	6002 - Office Assistant Senior	26.02	31.87	5.90	358,982	5.90	358,982	5.90	358,982
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	1.00	100,649	1.00	100,649
3.00	175,691	3.00	187,872	3.00	195,123	6027 - Finance Technician	26.02	31.87	3.00	199,635	3.00	199,635	3.00	199,635
0.00	0	1.00	66,753	2.00	117,641	6029 - Finance Specialist 1	30.95	37.91	2.00	140,007	2.00	140,007	2.00	140,007
2.00	139,450	2.00	150,315	2.00	154,888	6030 - Finance Specialist 2	35.74	43.86	2.00	162,568	2.00	162,568	2.00	162,568
1.00	88,176	1.00	96,306	1.00	102,855	6031 - Contract Specialist Senior	42.63	52.41	1.00	108,374	1.00	108,374	1.00	108,374
2.00	178,108	2.00	194,519	2.00	204,853	6032 - Finance Specialist Senior	42.63	52.41	2.00	212,621	2.00	212,621	2.00	212,621
1.00	107,713	1.00	117,868	1.00	122,538	6064 - Business Systems Analyst	52.41	64.51	1.00	129,134	1.00	129,134	1.00	129,134
0.00	0	0.00	0	1.00	74,082	6073 - Data Analyst	35.74	43.86	3.00	248,785	3.00	248,785	3.00	248,785
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	2.00	204,092	2.00	204,092
1.00	84,718	3.00	273,755	5.00	434,715	6088 - Program Specialist Senior	43.86	54.00	6.00	603,926	6.00	603,926	6.00	603,926
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	22.70	1,615,026	22.70	1,615,026
3.00	201,029	3.00	217,548	3.00	225,630	6108 - Logistics Evidence Technician	30.07	36.85	4.00	297,374	4.00	297,374	4.00	297,374
1.00	94,717	1.00	88,476	1.00	94,538	6111 - Procurement Analyst Senior	42.63	52.41	1.00	99,650	1.00	99,650	1.00	99,650
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	48.00	3,303,809	48.00	3,303,809
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	7.00	566,030	7.00	566,030
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	1.00	89,011	1.00	89,011
1.00	81,836	1.00	89,359	1.00	98,380	6200 - Program Communications Coordinator	42.63	52.41	1.00	103,701	1.00	103,701	1.00	103,701
1.00	43,055	1.00	46,959	1.00	50,112	6245 - Sewing Specialist	21.95	26.78	1.00	52,743	1.00	52,743	1.00	52,743
4.00	322,370	4.00	347,611	4.00	365,720	6248 - Background Investigator	37.91	46.55	8.00	730,008	8.00	730,008	8.00	730,008
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	37.10	2,541,438	37.10	2,541,438
2.00	172,844	2.00	183,242	2.00	190,008	6264 - Corrections Hearings Officer	37.91	46.55	2.00	194,392	2.00	194,392	2.00	194,392

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	4.00	270,083	4.00	270,083
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	14.00	1,319,401	14.00	1,319,401
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	2.00	233,339	2.00	233,339
3.00	382,431	3.00	415,992	3.00	431,403	6412 - Systems Administrator Senior	60.79	74.82	3.00	460,060	3.00	460,060	3.00	460,060
2.00	225,712	2.00	239,284	2.00	225,421	6414 - Systems Administrator	52.41	64.51	3.00	359,820	3.00	359,820	3.00	359,820
1.00	94,560	1.00	99,288	1.00	102,961	9005 - Administrative Analyst Senior	33.63	50.45	1.00	105,334	1.00	105,334	1.00	105,334
1.50	112,916	1.50	122,045	2.00	163,065	9007 - Chaplain	31.43	47.15	1.00	79,336	1.00	79,336	1.00	79,336
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	2.00	130,725	2.00	130,725
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	1.00	97,735	1.00	97,735
1.00	108,262	1.00	112,592	1.00	116,758	9335 - Finance Supervisor	41.20	63.14	1.00	113,832	1.00	113,832	1.00	113,832
1.00	125,822	1.00	132,237	1.00	141,244	9336 - Finance Manager	50.94	76.41	1.00	148,833	1.00	148,833	1.00	148,833
4.00	364,400	4.00	382,502	4.00	402,697	9361 - Program Supervisor	41.20	63.14	5.00	539,065	5.00	539,065	5.00	539,065
1.00	123,948	2.00	251,168	3.00	393,494	9364 - Manager 2	47.17	70.75	2.00	263,883	2.00	263,883	2.00	263,883
0.00	0	1.00	132,601	1.00	144,394	9365 - Manager Senior	50.94	76.41	2.00	304,849	2.00	304,849	2.00	304,849
1.00	129,314	1.00	134,486	1.00	132,844	9366 - Quality Manager	50.94	76.41	1.00	139,981	1.00	139,981	1.00	139,981
4.00	501,855	5.00	656,179	5.00	700,872	9400 - Staff Assistant	N/A	N/A	6.00	903,649	6.00	903,649	6.00	903,649
1.00	171,353	1.00	179,920	1.00	186,577	9453 - IT Manager 2	57.13	91.42	1.00	190,875	1.00	190,875	1.00	190,875
2.00	203,125	2.00	214,332	3.00	335,177	9615 - Manager 1	44.08	66.13	3.00	363,782	3.00	363,782	3.00	363,782
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	1.00	172,319	1.00	172,319
3.00	588,995	3.00	624,405	3.00	623,506	9625 - Chief Deputy	66.64	106.63	3.00	650,328	3.00	650,328	3.00	650,328
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	9.00	1,774,769	9.00	1,774,769
2.00	139,216	2.00	146,517	1.00	81,432	9634 - Administrative Specialist (NR)	28.70	40.19	1.00	83,631	1.00	83,631	1.00	83,631
11.00	1,602,794	12.00	1,844,585	4.00	627,023	9647 - Lieutenant	57.13	91.42	4.00	654,468	4.00	654,468	4.00	654,468
0.00	0	0.00	0	6.00	1,004,590	9648 - Corrections Lieutenant	57.13	91.42	7.00	1,214,884	7.00	1,214,884	7.00	1,214,884
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	5.00	470,167	5.00	470,167
2.00	216,524	1.00	113,674	2.00	235,760	9710 - Management Analyst	38.50	57.76	2.00	241,192	2.00	241,192	2.00	241,192
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	1.00	125,813	1.00	125,813
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	3.00	357,057	3.00	357,057

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	-224,250	0.00	-216,483
706.39	62,649,730	709.41	70,872,342	728.45	74,279,025	TOTAL BUDGET			733.45	77,060,521	733.45	77,060,521	733.45	77,068,288

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	5,367,155	5,367,155
0	54,945	17,629	17,629	60100 - Temporary	29,827	29,827	29,827
631,395	538,799	178,995	178,995	60110 - Overtime	162,804	162,804	162,804
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	2,666,802	2,666,802
0	23,108	1,493	1,493	60135 - Non Base Fringe	4,186	4,186	4,186
1,251,399	973,514	1,401,186	1,401,186	60140 - Insurance Benefits	1,497,918	1,497,918	1,497,918
0	17,708	326	326	60145 - Non Base Insurance	9,514	9,514	9,514
9,364,367	7,267,518	8,909,340	8,909,340	TOTAL Personnel	9,738,206	9,738,206	9,738,206
0	0	544,000	544,000	60160 - Pass-Through & Program Support	294,000	294,000	294,000
65,700	239,079	65,000	65,000	60170 - Professional Services	502,704	502,704	502,704
65,700	239,079	609,000	609,000	TOTAL Contractual Services	796,704	796,704	796,704
25,292	6,920	68,909	68,909	60240 - Supplies	43,992	43,992	43,992
19,860	0	7,000	7,000	60260 - Training & Non-Local Travel	7,000	7,000	7,000
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	50,992	50,992
1,188,279	962,376	1,295,703	1,295,703	60350 - Indirect Expense	1,398,653	1,398,653	1,398,653
1,188,279	962,376	1,295,703	1,295,703	TOTAL Internal Services	1,398,653	1,398,653	1,398,653
37,811	0	2,000,000	2,000,000	60550 - Capital Equipment - Expenditure	2,800,000	2,800,000	2,800,000
37,811	0	2,000,000	2,000,000	TOTAL Capital Outlay	2,800,000	2,800,000	2,800,000
10,721,618	8,483,393	12,889,952	12,889,952	TOTAL FUND 1505: Federal/State Program Fund	14,784,555	14,784,555	14,784,555

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	4.30	516,764	4.30	516,764
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	28.92	3,419,391	28.92	3,419,391
6.00	720,828	6.00	773,799	6.00	865,547	4055 - Corrections Sergeant	50.29	59.71	6.00	884,313	6.00	884,313	6.00	884,313
0.00	0	0.00	0	1.00	92,672	6063 - Project Manager Represented	45.18	55.61	1.00	100,649	1.00	100,649	1.00	100,649
2.00	140,772	3.00	223,981	3.00	245,925	6268 - Corrections Counselor	39.03	47.96	3.00	259,080	3.00	259,080	3.00	259,080
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	1.00	115,147	1.00	115,147
0.00	-986	0.00	0	0.00	77,244	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	71,811	0.00	71,811	0.00	71,811
55.44	5,272,100	38.68	4,336,446	42.22	4,950,985	TOTAL BUDGET			44.22	5,367,155	44.22	5,367,155	44.22	5,367,155

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

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	0.10	5,674	0.10	5,674
3.30	218,978	3.30	232,138	3.30	240,751	6107 - Equipment/Property Technician	29.24	35.74	3.30	246,263	3.30	246,263	3.30	246,263
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	3.40	251,937	3.40	251,937

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	481,715	481,715
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	195,876	195,876
0	0	0	213,835	60135 - Non Base Fringe	0	0	0
343,849	173,811	0	0	60140 - Insurance Benefits	177,330	177,330	177,330
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	854,921	854,921
0	0	0	0	60240 - Supplies	2,606	2,606	2,606
3,992	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
3,992	0	0	0	TOTAL Materials & Supplies	2,606	2,606	2,606
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	857,527	857,527

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	1.00	57,566	1.00	57,566
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	2.00	167,750	2.00	167,750
0.00	0	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.70	40.19	1.00	83,290	1.00	83,290	1.00	83,290
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.99	53.98	2.00	173,109	2.00	173,109	2.00	173,109
6.00	471,944	3.00	309,526	0.00	0	TOTAL BUDGET			6.00	481,715	6.00	481,715	6.00	481,715

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

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	4.00	584,365	4.00	584,365
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	17.00	1,881,478	17.00	1,881,478
2.50	226,297	2.50	273,221	1.50	167,545	2029 - Corrections Deputy	38.55	48.80	1.50	176,203	1.50	176,203	1.50	176,203
0.50	25,348	0.50	27,134	0.50	28,136	6001 - Office Assistant 2	22.55	27.57	0.50	28,783	0.50	28,783	0.50	28,783
4.00	223,030	3.00	182,465	3.00	165,494	6002 - Office Assistant Senior	26.02	31.87	3.00	190,106	3.00	190,106	3.00	190,106
1.00	70,386	1.00	73,038	1.00	78,126	6030 - Finance Specialist 2	35.74	43.86	1.00	79,156	1.00	79,156	1.00	79,156
1.00	65,751	1.00	70,345	1.00	72,955	6035 - Alarm Ordinance Coordinator	29.24	35.74	1.00	74,625	1.00	74,625	1.00	74,625
0.00	0	1.00	74,604	1.00	76,823	6073 - Data Analyst	35.74	43.86	1.00	83,280	1.00	83,280	1.00	83,280
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	1.00	69,958	1.00	69,958
1.00	68,403	1.00	61,826	1.00	65,991	6108 - Logistics Evidence Technician	30.07	36.85	1.00	69,468	1.00	69,468	1.00	69,468
1.00	52,722	1.00	64,582	1.00	69,732	6150 - MCSO Records Technician	29.24	35.74	1.00	66,064	1.00	66,064	1.00	66,064
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	1.00	103,701	1.00	103,701
6.00	364,116	6.00	410,544	6.00	389,410	6258 - Facility Security Officer	28.39	34.76	6.00	435,474	6.00	435,474	6.00	435,474
1.00	97,301	1.00	106,279	1.00	110,754	6414 - Systems Administrator	52.41	64.51	1.00	116,709	1.00	116,709	1.00	116,709
0.00	0	0.00	0	1.00	95,705	9361 - Program Supervisor	41.20	63.14	1.00	93,616	1.00	93,616	1.00	93,616
1.00	164,388	1.00	177,786	1.00	184,783	9627 - Captain	61.71	98.73	1.00	194,711	1.00	194,711	1.00	194,711
1.00	64,823	1.00	67,415	1.00	69,909	9634 - Administrative Specialist (NR)	28.70	40.19	1.00	71,797	1.00	71,797	1.00	71,797
2.00	281,083	2.00	270,510	2.00	289,885	9647 - Lieutenant	57.13	91.42	2.00	301,881	2.00	301,881	2.00	301,881
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	0.50	44,231	0.50	44,231
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	45.50	4,665,606	45.50	4,665,606