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Legal Detail by Department by Fund _____.
FY 2025 Adopted Budget

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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
23,624,590	24,009,400	30,762,537	32,328,852	60000 - Permanent	32,292,798	32,292,798	31,686,156
1,476,283	1,729,301	1,153,716	1,091,833	60100 - Temporary	1,196,140	1,196,140	1,069,449
1,264,580	1,388,450	399,423	399,423	60110 - Overtime	405,223	405,223	402,861
616,641	682,615	582,515	582,515	60120 - Premium	579,962	579,962	579,962
10,373,911	10,430,817	12,993,614	13,642,280	60130 - Salary Related	13,593,165	13,593,165	13,357,606
545,260	586,441	164,823	146,459	60135 - Non Base Fringe	182,776	182,776	177,881
7,476,995	7,450,428	9,699,690	10,177,336	60140 - Insurance Benefits	10,351,830	10,351,830	10,110,178
68,002	114,695	66,188	65,116	60145 - Non Base Insurance	96,276	96,276	95,085
45,446,262	46,392,146	55,822,506	58,433,814	TOTAL Personnel	58,698,170	58,698,170	57,479,178
107,389	92,732	190,059	190,059	60150 - County Match & Sharing	190,059	190,059	190,059
139,061	219,961	762,422	762,422	60155 - Direct Client Assistance	597,522	597,522	597,522
6,548,123	7,193,546	10,341,919	10,647,343	60160 - Pass-Through & Program Support	10,102,382	10,102,382	10,432,383
942,169	1,258,655	1,704,116	1,702,173	60170 - Professional Services	1,473,208	1,473,208	1,473,208
7,736,742	8,764,892	12,998,516	13,301,997	TOTAL Contractual Services	12,363,171	12,363,171	12,693,172
4,414	6,188	0	0	60190 - Utilities	0	0	0
23,988	23,867	29,279	29,279	60200 - Communications	29,279	29,279	29,279
134,101	173,088	178,583	178,583	60210 - Rentals	178,583	178,583	178,583
28,255	24,848	36,258	36,258	60220 - Repairs & Maintenance	36,258	36,258	36,258
726,401	939,299	757,933	745,522	60240 - Supplies	792,761	792,761	792,761
14,088	19,806	3,074	3,074	60246 - Medical & Dental Supplies	3,074	3,074	3,074
173,315	199,529	159,328	159,328	60250 - Food	159,328	159,328	159,328
134,215	226,517	234,841	230,005	60260 - Training & Non-Local Travel	303,272	303,272	303,272
77,862	67,444	90,163	90,163	60270 - Local Travel	90,139	90,139	90,139
200	622	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
61,265	79,777	102,243	102,243	60290 - Software, Subscription Computing, Maintenance	109,243	109,243	109,243
7,067	10,032	10,000	10,000	60310 - Pharmaceuticals	10,000	10,000	10,000
3,161	-250	0	0	60320 - Refunds	0	0	0
50,329	53,020	45,083	45,083	60340 - Dues & Subscriptions	54,156	54,156	54,156
-1,975	-2,653	0	0	60575 - Write Off Accounts Payable	0	0	0
-404	0	0	0	60680 - Cash Discounts Taken	0	0	0
1,436,281	1,821,133	1,652,335	1,635,088	TOTAL Materials & Supplies	1,771,643	1,771,643	1,771,643
644,414	667,377	710,732	710,732	60370 - Internal Service Telecommunications	744,683	744,683	744,683
7,248,407	7,441,632	7,735,121	7,735,121	60380 - Internal Service Data Processing	7,354,877	7,354,877	7,354,877
562,643	665,880	764,748	764,748	60411 - Internal Service Fleet Services	676,575	676,575	676,575
4,917	11,346	226	226	60412 - Internal Service Motor Pool	1,091	1,091	1,091
5,022,970	5,241,357	5,878,158	5,878,158	60430 - Internal Service Facilities & Property Management	6,057,694	6,057,694	6,126,986
450,910	623,990	671,732	671,732	60432 - Internal Service Enhanced Building Services	1,076,335	1,076,335	1,076,335
476,769	633,856	416,000	416,000	60435 - Internal Service Facilities Service Requests	416,000	416,000	416,000
403,170	2,400,992	175,000	175,000	60440 - Internal Service Other	0	0	0
53,958	65,190	72,061	72,061	60461 - Internal Service Distribution	68,121	68,121	68,121
384,455	431,930	416,337	416,337	60462 - Internal Service Records	706,625	706,625	706,625

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
15,252,613	18,183,549	16,840,115	16,840,115	TOTAL Internal Services	17,102,001	17,102,001	17,171,293
53,758	143,225	11,000	11,000	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
53,758	143,225	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
69,925,657	75,304,946	87,324,472	90,222,014	TOTAL FUND 1000: General Fund	89,945,985	89,945,985	89,126,286

COMMUNITY JUSTICE

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.80	690,042	14.80	716,298	14.80	760,716	6001 - Office Assistant 2	22.05	26.95	12.00	611,484	12.00	611,484	12.00	611,484
10.00	542,342	9.00	522,207	10.00	622,522	6002 - Office Assistant Senior	25.44	31.15	11.80	747,716	11.80	747,716	11.80	747,715
1.00	63,997	1.00	66,357	0.00	0	6003 - Clerical Unit Coordinator	28.58	34.94	0.00	0	0.00	0	0.00	0
1.00	60,729	1.00	64,843	0.00	0	6011 - Contract Technician	30.26	37.05	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	36.02	44.16	1.00	75,210	1.00	75,210	1.00	75,210
1.80	102,717	0.80	48,729	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	3.00	228,466	3.00	249,714	6021 - Program Specialist	38.15	46.88	2.10	174,091	2.10	174,091	2.10	174,091
1.00	76,337	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	182,198	2.00	182,001	2.00	192,477	6026 - Budget Analyst	40.42	49.74	2.00	193,631	2.00	193,631	2.00	193,631
1.00	58,318	2.00	124,269	3.00	206,386	6029 - Finance Specialist 1	30.26	37.05	3.00	220,309	3.00	220,309	3.00	220,309
1.00	75,758	1.00	77,555	1.00	83,068	6030 - Finance Specialist 2	34.94	42.88	1.00	74,834	1.00	74,834	1.00	74,834
3.00	278,997	3.00	278,254	3.00	297,463	6031 - Contract Specialist Senior	41.67	51.23	3.00	311,581	3.00	311,581	3.00	311,581
2.00	166,963	2.00	178,397	2.00	190,473	6032 - Finance Specialist Senior	41.67	51.23	3.00	290,712	3.00	290,712	3.00	290,712
1.80	140,988	1.80	146,578	1.80	155,372	6033 - Administrative Analyst	34.94	42.88	1.80	161,160	1.80	161,160	1.80	161,160
2.50	126,408	6.00	318,635	6.00	326,798	6047 - Community Health Specialist 2	26.95	32.98	3.00	187,634	3.00	187,634	3.00	187,634
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
1.00	99,556	1.00	103,231	3.00	289,960	6063 - Project Manager Represented	44.16	54.36	4.00	412,806	4.00	412,806	4.00	412,806
1.25	88,610	1.13	84,575	0.50	43,159	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
1.00	50,843	0.00	0	1.00	55,896	6085 - Research Evaluation Analyst 1	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	1.00	66,357	1.00	86,318	6086 - Research Evaluation Analyst 2	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
1.00	85,667	1.00	88,615	1.00	96,544	6087 - Research Evaluation Analyst Senior	44.16	54.36	2.00	195,562	2.00	195,562	2.00	195,562
3.00	260,362	3.80	355,077	3.80	357,732	6088 - Program Specialist Senior	42.88	52.78	4.80	471,049	4.80	471,049	4.80	471,049
0.00	0	1.00	72,454	0.00	0	6103 - Human Resources Analyst 2	39.26	48.30	0.00	0	0.00	0	0.00	0
1.00	57,204	1.00	61,485	1.00	67,087	6108 - Logistics Evidence Technician	29.39	36.02	1.00	63,493	1.00	63,493	1.00	63,493
1.00	61,941	1.00	66,054	0.00	0	6151 - Records Coordinator	33.98	41.67	2.00	157,887	2.00	157,887	2.00	157,887
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	31.15	38.15	0.00	0	0.00	0	0.00	0
23.00	1,326,296	22.60	1,333,381	17.80	1,137,275	6157 - Records Technician	28.58	34.94	20.93	1,399,963	20.93	1,399,963	20.93	1,399,963
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	26.18	32.06	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,866	6178 - Program Communications Specialist	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
1.00	81,895	1.00	82,239	1.00	89,812	6200 - Program Communications Coordinator	41.67	51.23	1.00	101,101	1.00	101,101	1.00	101,101
4.00	233,813	4.00	250,494	5.00	342,704	6247 - Victim Advocate	30.26	37.05	5.00	350,526	5.00	350,526	5.00	350,526
5.00	244,115	5.00	257,862	5.00	277,982	6260 - Cook	24.00	29.39	5.00	297,859	5.00	297,859	5.00	297,859

COMMUNITY JUSTICE

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	R6260 - Retired Cook	23.32	28.58	0.00	0	0.00	0	0.00	0
4.00	144,293	4.00	152,672	4.00	167,336	6261 - Food Service Worker	20.74	21.46	4.00	174,880	4.00	174,880	4.00	174,880
37.69	2,315,675	41.19	2,603,141	42.19	2,824,937	6266 - Corrections Technician	27.75	33.98	43.05	2,985,591	43.05	2,985,591	43.05	2,985,591
9.00	556,393	9.00	581,312	6.00	422,070	6267 - Community Works Leader	28.58	34.94	6.00	437,730	6.00	437,730	6.00	437,730
8.00	615,905	9.00	720,752	10.00	813,364	6268 - Corrections Counselor	38.15	46.88	8.00	711,966	8.00	711,966	8.00	711,966
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	34.94	42.88	0.00	0	0.00	0	0.00	0
25.01	1,916,171	24.48	1,969,952	23.06	1,982,831	6272 - Juvenile Counselor	36.02	44.16	21.87	1,955,848	21.87	1,955,848	21.87	1,955,848
49.11	3,182,173	53.66	3,597,603	48.52	3,376,913	6273 - Juvenile Custody Services Specialist	29.11	38.75	48.66	3,721,953	48.66	3,721,953	39.66	3,096,475
60.50	5,243,103	56.79	5,220,926	64.94	6,152,743	6276 - Parole and Probation Officer	37.21	47.46	65.93	6,499,067	65.93	6,499,067	65.93	6,499,067
0.00	0	1.00	76,755	0.00	0	6278 - Digital Forensics Examiner	37.05	45.50	0.00	0	0.00	0	0.00	0
1.00	66,760	1.00	71,248	0.00	0	6285 - Juvenile Counseling Assistant	31.15	38.15	1.00	79,657	1.00	79,657	1.00	79,657
0.78	57,197	0.48	38,541	0.00	0	6309 - Marriage and Family Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,703	1.00	83,459	1.00	93,241	6365 - Mental Health Consultant	39.26	48.30	1.00	99,862	1.00	99,862	1.00	99,862
1.00	88,469	1.35	118,611	2.09	197,235	6369 - Marriage and Family Counselor	39.26	48.30	1.98	195,382	1.98	195,382	1.98	195,382
2.12	176,232	2.03	179,710	2.00	199,929	6456 - Data Analyst Senior	41.67	51.23	2.00	210,324	2.00	210,324	2.00	210,324
4.00	377,091	4.00	390,749	4.00	416,822	6501 - Business Analyst Senior	45.50	56.03	4.00	454,123	4.00	454,123	4.00	454,123
3.00	223,567	3.00	246,715	3.00	262,148	9006 - Administrative Analyst (NR)	30.72	46.09	3.00	274,228	3.00	274,228	3.00	274,228
1.00	84,403	1.00	88,374	1.00	92,793	9020 - Nutrition Services Program Supervisor	30.72	46.09	1.00	96,226	1.00	96,226	1.00	96,226
0.80	89,928	0.80	96,971	0.00	0	9041 - Research Evaluation Scientist	43.09	64.64	0.00	0	0.00	0	0.00	0
1.00	65,100	1.00	70,135	1.00	72,940	9061 - Human Resources Technician (NR)	28.06	39.28	1.00	66,250	1.00	66,250	1.00	66,250
0.00	0	2.00	182,495	0.00	0	9063 - Project Manager (NR)	37.64	56.46	0.00	0	0.00	0	0.00	0
4.00	273,514	4.00	299,978	4.00	319,114	9080 - Human Resources Analyst 1	30.84	46.26	4.00	338,130	4.00	338,130	4.00	338,130
1.00	103,410	1.00	108,262	2.00	198,172	9335 - Finance Supervisor	40.27	61.72	2.00	250,286	2.00	250,286	2.00	250,286
1.00	126,683	1.00	132,626	1.00	139,256	9336 - Finance Manager	46.11	69.16	1.00	137,464	1.00	137,464	1.00	137,464
0.94	109,383	1.00	123,948	1.00	130,145	9364 - Manager 2	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
7.00	886,781	7.00	906,277	6.00	817,604	9365 - Manager Senior	46.11	69.16	6.00	860,857	6.00	860,857	7.00	1,002,233
1.00	112,106	1.00	118,966	1.00	128,661	9366 - Quality Manager	46.11	69.16	1.00	137,424	1.00	137,424	1.00	137,424
2.00	295,524	2.00	309,390	2.00	320,207	9602 - Division Director 2	53.78	80.67	2.00	335,936	2.00	335,936	2.00	335,936
1.00	187,858	1.00	199,866	1.00	209,859	9610 - Department Director 1	65.14	104.23	1.00	217,624	1.00	217,624	1.00	217,624
0.00	0	0.94	111,253	1.00	124,272	9615 - Manager 1	40.27	61.72	1.00	128,870	1.00	128,870	1.00	128,870
1.00	132,985	1.00	154,065	1.00	171,422	9619 - Deputy Director	55.85	89.36	1.00	183,098	1.00	183,098	1.00	183,098
17.30	1,801,017	17.32	1,898,569	17.90	2,037,545	9620 - Community Justice Program Manager	40.27	61.72	16.90	2,004,547	16.90	2,004,547	15.90	1,880,038

COMMUNITY JUSTICE

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	136,816	1.00	143,235	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	165,458	1.00	165,458	1.00	165,458
14.16	1,559,168	14.16	1,674,901	14.87	1,778,187	9632 - Sworn Community Justice Manager	43.09	64.64	12.55	1,629,672	12.55	1,629,672	12.55	1,629,672
1.00	72,075	1.00	84,930	2.00	183,242	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	2.00	195,721	2.00	195,721	2.00	195,721
1.00	105,350	1.00	113,601	1.00	122,859	9715 - Human Resources Manager 1	46.11	69.16	2.00	253,676	2.00	253,676	2.00	253,676
6.00	602,713	6.00	631,604	6.00	673,319	9748 - Human Resources Analyst Senior	40.27	61.72	5.00	597,637	5.00	597,637	5.00	597,637
1.00	113,051	1.00	121,907	1.00	124,272	9790 - Public Relations Coordinator	40.27	61.72	1.00	128,870	1.00	128,870	1.00	128,870
0.00	0	0.00	43,213	0.00	45,868	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-45,667	0.00	-45,667	0.00	-43,697
354.56	27,053,693	369.13	29,441,125	364.27	30,762,537	TOTAL BUDGET			364.37	32,292,798	364.37	32,292,798	355.37	31,686,156

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
8,511,987	9,105,826	7,527,295	7,595,802	60000 - Permanent	8,496,225	8,496,225	8,486,108
59,246	148,004	537,630	317,338	60100 - Temporary	235,397	235,397	244,647
259,745	298,742	0	0	60110 - Overtime	0	0	0
361,964	395,318	235,160	226,070	60120 - Premium	217,480	217,480	217,480
3,975,868	4,160,312	3,320,348	3,349,351	60130 - Salary Related	3,719,317	3,719,317	3,715,591
23,501	42,343	126,284	45,944	60135 - Non Base Fringe	63,713	63,713	67,583
2,538,294	2,717,859	2,350,190	2,371,574	60140 - Insurance Benefits	2,713,444	2,713,444	2,712,686
1,173	4,491	10,862	6,964	60145 - Non Base Insurance	6,942	6,942	8,423
15,731,778	16,872,894	14,107,769	13,913,043	TOTAL Personnel	15,452,518	15,452,518	15,452,518
481,503	112,443	86,719	76,109	60155 - Direct Client Assistance	67,187	67,187	67,187
6,584,000	7,885,043	7,151,302	7,484,538	60160 - Pass-Through & Program Support	7,397,897	7,397,897	7,397,897
477,654	172,496	184,893	193,453	60170 - Professional Services	124,141	124,141	124,141
0	-1,854	0	0	60685 - Prior Year Grant Expenditures	0	0	0
7,543,157	8,168,128	7,422,914	7,754,100	TOTAL Contractual Services	7,589,225	7,589,225	7,589,225
602	702	0	0	60200 - Communications	0	0	0
1,257	859	12,614	5,558	60240 - Supplies	12,124	12,124	12,124
0	6,877	5,000	-3,204	60246 - Medical & Dental Supplies	22,356	22,356	22,356
91,148	123,730	102,000	171,500	60250 - Food	131,000	131,000	131,000
35,314	97,190	25,206	20,565	60260 - Training & Non-Local Travel	7,500	7,500	7,500
0	0	199	0	60270 - Local Travel	0	0	0
8,244	3,747	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
2,513	-500	0	0	60340 - Dues & Subscriptions	0	0	0
139,078	232,605	145,019	194,419	TOTAL Materials & Supplies	172,980	172,980	172,980
2,457,872	2,448,085	2,374,209	2,341,846	60350 - Indirect Expense	2,906,740	2,906,740	2,906,740
7,470	9,391	9,377	9,377	60411 - Internal Service Fleet Services	9,614	9,614	9,614
5,502	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1	0	0	0	60461 - Internal Service Distribution	0	0	0
2,470,844	2,457,476	2,383,586	2,351,223	TOTAL Internal Services	2,916,354	2,916,354	2,916,354
48,401	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
48,401	0	0	0	TOTAL Capital Outlay	0	0	0
25,933,258	27,731,102	24,059,288	24,212,785	TOTAL FUND 1505: Federal/State Program Fund	26,131,077	26,131,077	26,131,077

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.00	88,636	2.00	97,692	6001 - Office Assistant 2	22.05	26.95	3.00	164,227	3.00	164,227	3.00	164,227
1.00	78,530	1.00	81,432	1.00	86,318	6033 - Administrative Analyst	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
1.50	84,884	0.00	0	0.00	0	6047 - Community Health Specialist 2	26.95	32.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	103,998	6055 - Business Systems Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
0.75	56,239	0.38	30,039	0.00	0	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.20	17,114	0.20	18,787	6088 - Program Specialist Senior	42.88	52.78	0.20	20,071	0.20	20,071	0.20	20,071
0.00	0	1.00	62,496	0.00	0	6151 - Records Coordinator	33.98	41.67	0.00	0	0.00	0	0.00	0
9.00	520,761	10.40	594,323	10.20	628,418	6157 - Records Technician	28.58	34.94	9.07	614,934	9.07	614,934	9.07	614,934
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	26.18	32.06	0.00	0	0.00	0	0.00	0
11.31	689,889	11.81	744,470	9.81	654,249	6266 - Corrections Technician	27.75	33.98	8.95	629,094	8.95	629,094	8.95	629,094
0.00	0	0.00	0	0.00	0	6267 - Community Works Leader	28.58	34.94	1.00	72,621	1.00	72,621	1.00	72,621
2.00	142,527	1.00	81,432	1.00	86,318	6268 - Corrections Counselor	38.15	46.88	2.00	175,997	2.00	175,997	2.00	175,997
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	34.94	42.88	0.00	0	0.00	0	0.00	0
5.99	481,944	6.52	540,623	5.94	520,328	6272 - Juvenile Counselor	36.02	44.16	6.13	535,941	6.13	535,941	6.13	535,941
8.89	579,470	9.34	642,890	10.48	732,491	6273 - Juvenile Custody Services Specialist	29.11	38.75	10.34	764,056	10.34	764,056	10.34	753,939
55.00	4,829,012	62.71	5,721,044	42.56	4,075,910	6276 - Parole and Probation Officer	37.21	47.46	49.57	4,895,979	49.57	4,895,979	49.57	4,895,979
0.57	42,852	0.52	41,753	0.00	0	6309 - Marriage and Family Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.46	40,203	6369 - Marriage and Family Counselor	39.26	48.30	0.42	39,315	0.42	39,315	0.42	39,315
0.00	0	0.00	0	0.75	103,998	6406 - Development Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
1.88	173,038	0.47	45,731	0.00	0	6456 - Data Analyst Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
0.70	77,145	0.68	80,282	0.10	12,427	9620 - Community Justice Program Manager	40.27	61.72	0.10	12,887	0.10	12,887	0.10	12,887
2.84	310,065	3.84	439,831	3.13	377,588	9632 - Sworn Community Justice Manager	43.09	64.64	3.45	442,728	3.45	442,728	3.45	442,728
0.00	0	0.00	-4,957	0.00	-11,430	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	38,842	0.00	38,842	0.00	38,842
101.43	8,066,356	111.87	9,207,139	88.38	7,527,295	TOTAL BUDGET			95.23	8,496,225	95.23	8,496,225	95.23	8,486,108

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
20,671	3,559	0	0	60000 - Permanent	0	0	0
76,916	0	0	0	60100 - Temporary	0	0	0
675	0	0	0	60110 - Overtime	0	0	0
7	0	0	0	60120 - Premium	0	0	0
7,832	1,483	0	0	60130 - Salary Related	0	0	0
13,023	0	0	0	60135 - Non Base Fringe	0	0	0
7,883	836	0	0	60140 - Insurance Benefits	0	0	0
30,957	0	0	0	60145 - Non Base Insurance	0	0	0
157,964	5,878	0	0	TOTAL Personnel	0	0	0
361,307	258,637	0	0	60155 - Direct Client Assistance	0	0	0
216,134	133,652	0	185,000	60160 - Pass-Through & Program Support	0	0	0
0	784	0	0	60170 - Professional Services	0	0	0
577,441	393,073	0	185,000	TOTAL Contractual Services	0	0	0
15,797	11,364	0	0	60240 - Supplies	0	0	0
52,879	0	0	0	60246 - Medical & Dental Supplies	0	0	0
68,676	11,364	0	0	TOTAL Materials & Supplies	0	0	0
0	903	0	0	60350 - Indirect Expense	0	0	0
112,614	58,579	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	13,665	0	0	60440 - Internal Service Other	0	0	0
112,614	73,147	0	0	TOTAL Internal Services	0	0	0
916,695	483,463	0	185,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
377,657	434,936	404,623	415,923	60000 - Permanent	434,279	434,279	434,279
0	0	0	50,059	60100 - Temporary	5,850	5,850	5,850
4,878	1,606	0	0	60110 - Overtime	0	0	0
5,731	6,709	528	528	60120 - Premium	528	528	528
152,693	169,657	154,244	158,464	60130 - Salary Related	166,615	166,615	166,615
0	0	0	4,235	60135 - Non Base Fringe	582	582	582
113,269	125,334	119,816	120,658	60140 - Insurance Benefits	129,564	129,564	129,564
0	0	0	901	60145 - Non Base Insurance	134	134	134
654,228	738,242	679,211	750,768	TOTAL Personnel	737,552	737,552	737,552
0	0	560	560	60155 - Direct Client Assistance	560	560	560
0	2,610	0	0	60160 - Pass-Through & Program Support	0	0	0
43,878	50,890	71,230	78,230	60170 - Professional Services	73,640	73,640	73,640
43,878	53,500	71,790	78,790	TOTAL Contractual Services	74,200	74,200	74,200
80	480	0	0	60200 - Communications	0	0	0
1,629	54	0	0	60240 - Supplies	0	0	0
4,796	12,479	17,815	23,805	60260 - Training & Non-Local Travel	17,813	17,813	17,813
65	39	914	914	60270 - Local Travel	914	914	317
1,750	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
70	0	0	0	60320 - Refunds	0	0	0
1,453	0	1,894	1,894	60340 - Dues & Subscriptions	1,894	1,894	1,894
9,843	13,052	20,623	26,613	TOTAL Materials & Supplies	20,621	20,621	20,024
110,434	113,468	124,500	137,616	60350 - Indirect Expense	152,452	152,452	152,452
125,564	129,622	139,826	139,826	60430 - Internal Service Facilities & Property Management	152,382	152,382	152,979
2,006	4,859	2,712	2,712	60432 - Internal Service Enhanced Building Services	3,468	3,468	3,468
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
0	0	7,117	7,117	60440 - Internal Service Other	0	0	0
6,312	7,821	8,306	8,306	60461 - Internal Service Distribution	8,038	8,038	8,038
244,317	255,771	287,461	300,577	TOTAL Internal Services	321,340	321,340	321,937
952,266	1,060,565	1,059,085	1,156,748	TOTAL FUND 1516: Justice Services Special Ops Fund	1,153,713	1,153,713	1,153,713

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,065	1.00	59,174	0.00	0	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,432	2.00	169,183	6021 - Program Specialist	38.15	46.88	0.90	76,740	0.90	76,740	0.90	76,740
1.00	76,337	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	42.88	52.78	1.00	95,724	1.00	95,724	1.00	95,724
0.65	46,188	0.00	0	0.00	0	6309 - Marriage and Family Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	168,947	2.65	227,632	2.45	235,440	6369 - Marriage and Family Counselor	39.26	48.30	2.60	261,815	2.60	261,815	2.60	261,815
0.06	6,982	0.00	0	0.00	0	9364 - Manager 2	43.09	64.64	0.00	0	0.00	0	0.00	0
0.00	0	0.06	7,102	0.00	0	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-68	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.71	355,519	4.71	375,272	4.45	404,623	TOTAL BUDGET			4.50	434,279	4.50	434,279	4.50	434,279

COMMUNITY JUSTICE

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	839,941	839,941	839,941
0	0	0	0	60130 - Salary Related	324,050	324,050	324,050
0	0	0	0	60140 - Insurance Benefits	299,021	299,021	299,021
0	0	0	0	TOTAL Personnel	1,463,012	1,463,012	1,463,012
0	0	0	0	60155 - Direct Client Assistance	150,000	150,000	150,000
0	0	0	0	60160 - Pass-Through & Program Support	1,378,304	1,378,304	1,378,304
0	0	0	0	TOTAL Contractual Services	1,528,304	1,528,304	1,528,304
0	0	0	0	60350 - Indirect Expense	302,405	302,405	302,405
0	0	0	0	TOTAL Internal Services	302,405	302,405	302,405
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	3,293,721	3,293,721	3,293,721

COMMUNITY JUSTICE

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	6047 - Community Health Specialist 2	26.95	32.98	3.00	181,563	3.00	181,563	3.00	181,563
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
0.00	0	1.00	91,747	1.00	106,279	6088 - Program Specialist Senior	42.88	52.78	1.00	110,205	1.00	110,205	1.00	110,205
0.00	0	0.00	0	0.00	0	6266 - Corrections Technician	27.75	33.98	1.00	64,112	1.00	64,112	1.00	64,112
0.00	0	2.00	136,806	2.00	147,861	6268 - Corrections Counselor	38.15	46.88	5.00	417,343	5.00	417,343	5.00	417,343
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9632 - Sworn Community Justice Manager	43.09	64.64	1.00	89,974	1.00	89,974	1.00	89,974
0.00	0	0.00	-228,553	0.00	-254,140	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-23,256	0.00	-23,256	0.00	-23,256
0.00	0	3.00	0	3.00	0	TOTAL BUDGET			11.00	839,941	11.00	839,941	11.00	839,941

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
6,231,991	6,531,915	8,951,378	8,958,053	60000 - Permanent	9,478,151	9,478,151	9,378,786
303,095	692,288	1,105,021	1,105,021	60100 - Temporary	929,254	929,254	928,888
165,932	304,429	163,700	163,700	60110 - Overtime	214,008	214,008	214,008
32,525	43,378	23,500	23,500	60120 - Premium	26,000	26,000	26,000
2,383,022	2,415,735	3,402,617	3,405,253	60130 - Salary Related	3,614,901	3,614,901	3,576,631
59,245	192,891	98,485	98,485	60135 - Non Base Fringe	155,175	155,175	155,038
2,037,149	2,101,989	2,959,156	2,959,670	60140 - Insurance Benefits	3,249,113	3,249,113	3,219,954
24,538	58,618	24,158	24,158	60145 - Non Base Insurance	62,386	62,386	62,358
11,237,497	12,341,243	16,728,015	16,737,840	TOTAL Personnel	17,728,988	17,728,988	17,561,663
2,010,394	3,504,685	3,773,819	3,771,170	60170 - Professional Services	7,368,346	7,368,346	6,672,500
2,010,394	3,504,685	3,773,819	3,771,170	TOTAL Contractual Services	7,368,346	7,368,346	6,672,500
379	628	0	0	60190 - Utilities	0	0	0
8,695	11,880	19,500	19,500	60200 - Communications	14,160	14,160	14,160
55,084	67,672	81,316	81,316	60210 - Rentals	94,534	94,534	94,534
39,962	33,863	89,776	89,776	60220 - Repairs & Maintenance	90,776	90,776	90,776
207,260	525,051	709,506	709,506	60240 - Supplies	619,559	619,559	629,642
134,148	171,017	30,072	30,072	60246 - Medical & Dental Supplies	80,000	80,000	80,000
17,984	39,742	13,000	13,000	60250 - Food	20,000	20,000	20,000
26,961	40,735	86,100	86,100	60260 - Training & Non-Local Travel	107,000	107,000	107,000
384	378	5,360	5,360	60270 - Local Travel	8,030	8,030	8,030
115,001	131,909	437,085	437,085	60290 - Software, Subscription Computing, Maintenance	819,447	819,447	415,800
5,277	4,769	6,500	6,500	60310 - Pharmaceuticals	6,000	6,000	6,000
17,794	13,951	7,000	7,000	60320 - Refunds	7,000	7,000	7,000
10,492	8,281	18,200	18,200	60340 - Dues & Subscriptions	20,700	20,700	20,700
68,281	64,341	0	0	60355 - Project Overhead	0	0	0
-143	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-17,184	-76,188	0	0	60680 - Cash Discounts Taken	0	0	0
690,375	1,038,031	1,503,415	1,503,415	TOTAL Materials & Supplies	1,887,206	1,887,206	1,493,642
93,986	105,370	125,998	125,998	60370 - Internal Service Telecommunications	148,920	148,920	148,920
1,500,166	1,568,745	1,628,272	1,628,272	60380 - Internal Service Data Processing	1,513,918	1,513,918	1,513,918
216,917	237,671	289,142	289,142	60411 - Internal Service Fleet Services	217,155	217,155	217,155
32,032	35,344	80,019	80,019	60412 - Internal Service Motor Pool	89,231	89,231	89,231
1,392,977	1,503,096	1,630,699	1,630,699	60430 - Internal Service Facilities & Property Management	1,644,890	1,644,890	1,634,807
19,542	21,187	22,791	22,791	60432 - Internal Service Enhanced Building Services	32,341	32,341	32,341
97,032	258,178	0	315,000	60435 - Internal Service Facilities Service Requests	0	0	315,000
18,430	85,518	144,300	144,300	60440 - Internal Service Other	190,800	190,800	190,800
61,821	67,497	95,671	95,671	60461 - Internal Service Distribution	79,096	79,096	79,096
46,056	30,652	47,945	47,945	60462 - Internal Service Records	55,788	55,788	55,788
3,478,959	3,913,258	4,064,837	4,379,837	TOTAL Internal Services	3,972,139	3,972,139	4,277,056
5,900	194,705	0	0	60550 - Capital Equipment - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
5,900	194,705	0	0	TOTAL Capital Outlay	0	0	0
17,423,125	20,991,922	26,070,086	26,392,262	TOTAL FUND 1000: General Fund	30,956,679	30,956,679	30,004,861

COMMUNITY SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.00	462,986	10.00	475,711	0.00	0	6001 - Office Assistant 2	22.05	26.95	1.00	50,112	1.00	50,112	1.00	50,112
7.00	363,569	7.00	385,711	17.00	945,923	6002 - Office Assistant Senior	25.44	31.15	17.00	993,586	17.00	993,586	17.00	993,586
1.00	61,032	0.00	0	0.00	0	6005 - Executive Specialist	29.39	36.02	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	122,261	6020 - Program Technician	27.75	33.98	2.00	130,985	2.00	130,985	2.00	130,985
4.00	287,352	7.00	544,667	7.00	575,817	6021 - Program Specialist	38.15	46.88	6.00	515,496	6.00	515,496	6.00	515,496
2.00	140,112	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	93,835	1.00	97,301	1.00	103,147	6032 - Finance Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
1.00	78,530	3.00	217,876	4.00	309,650	6033 - Administrative Analyst	34.94	42.88	4.00	314,801	4.00	314,801	4.00	314,801
6.00	250,590	6.00	259,950	10.00	470,305	6062 - Animal Technician 1	20.84	25.44	10.00	465,224	10.00	465,224	10.00	465,224
1.00	94,071	1.00	100,513	2.00	182,843	6063 - Project Manager Represented	44.16	54.36	2.00	214,107	2.00	214,107	2.00	214,107
11.00	550,461	11.00	579,713	14.00	767,777	6065 - Animal Technician 2	24.00	29.39	14.00	753,908	14.00	753,908	14.00	753,908
2.00	124,032	4.00	240,433	4.00	258,126	6066 - Veterinary Technician	28.58	34.94	4.00	267,804	4.00	267,804	4.00	267,804
0.00	0	0.00	0	0.00	0	R6066 - Retired Veterinary Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
8.00	473,527	8.00	498,563	8.00	516,030	6067 - Animal Control Officer 2	29.39	36.02	10.00	682,661	10.00	682,661	10.00	682,661
0.78	55,540	1.00	75,659	1.00	76,264	6068 - Planner 1	33.98	41.67	1.00	81,589	1.00	81,589	1.00	81,589
2.00	107,556	2.00	105,918	2.00	113,779	6069 - Animal Control Officer 1	24.69	30.26	3.00	176,005	3.00	176,005	3.00	176,005
2.00	97,344	2.00	111,898	3.00	169,796	6072 - Animal Control Dispatcher	24.69	30.26	3.00	178,075	3.00	178,075	3.00	178,075
3.00	241,344	2.68	214,622	2.77	242,878	6075 - Planner 2	38.15	46.88	2.77	257,054	2.77	257,054	2.77	257,054
3.00	276,680	3.00	285,242	3.00	312,968	6078 - Planner Senior	42.88	52.78	2.00	220,410	2.00	220,410	2.00	220,410
1.00	80,868	1.00	100,019	1.00	109,169	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.00	104,635	1.00	104,635	1.00	104,635
3.00	238,224	3.00	258,468	3.00	298,175	6088 - Program Specialist Senior	42.88	52.78	4.00	403,708	4.00	403,708	4.00	403,708
3.00	272,091	3.00	288,856	2.00	196,620	6200 - Program Communications Coordinator	41.67	51.23	2.00	206,830	2.00	206,830	2.00	206,830
1.00	74,020	1.00	76,755	1.00	81,369	6232 - Engineering Technician 2	32.98	40.42	1.00	84,397	1.00	84,397	1.00	84,397
0.00	0	1.00	83,584	1.00	96,524	9005 - Administrative Analyst Senior	32.87	49.31	1.00	102,961	1.00	102,961	1.00	102,961
1.00	77,513	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	30.72	46.09	0.00	0	0.00	0	0.00	0
2.00	132,970	2.00	143,384	0.00	0	9025 - Operations Supervisor	29.91	41.87	1.00	77,396	1.00	77,396	1.00	77,396
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	37.64	56.46	1.00	117,085	1.00	117,085	0.00	0
1.00	60,930	1.00	65,934	0.00	0	9080 - Human Resources Analyst 1	30.84	46.26	0.00	0	0.00	0	0.00	0
1.00	106,706	1.00	115,063	1.00	124,441	9146 - Planner Principal	43.09	64.64	2.00	245,709	2.00	245,709	2.00	245,709
1.00	147,762	1.00	154,695	1.00	146,003	9338 - Finance Manager Senior	53.78	80.67	1.00	155,947	1.00	155,947	1.00	155,947
2.00	176,370	2.00	190,182	4.00	376,258	9361 - Program Supervisor	37.64	56.46	4.00	374,971	4.00	374,971	4.00	374,971
1.00	131,196	1.00	141,472	1.00	150,395	9601 - Division Director 1	49.80	74.69	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	136,618	1.00	138,571	1.00	159,334	9602 - Division Director 2	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
1.00	190,911	1.00	197,838	1.00	209,859	9610 - Department Director 1	65.14	104.23	1.00	217,574	1.00	217,574	1.00	217,574
1.00	82,507	2.00	215,591	3.00	344,140	9615 - Manager 1	40.27	61.72	2.50	285,160	2.50	285,160	2.50	285,160
1.00	161,109	1.00	171,353	1.00	178,206	9619 - Deputy Director	55.85	89.36	1.00	162,620	1.00	162,620	1.00	162,620
1.00	136,816	1.00	143,235	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	165,458	1.00	165,458	1.00	165,458
0.00	0	0.00	0	0.00	0	9638 - Land Use Planning Director	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
1.00	126,683	1.00	132,626	1.00	139,256	9666 - Elections Manager	46.11	69.16	1.00	144,409	1.00	144,409	1.00	144,409
1.00	86,472	1.00	85,491	2.00	173,034	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	1.00	86,065	1.00	86,065	1.00	86,065
1.00	100,619	1.00	107,341	1.00	113,674	9710 - Management Analyst	37.64	56.46	1.50	167,249	1.50	167,249	1.50	167,249
1.00	108,211	1.00	114,308	1.00	118,880	9715 - Human Resources Manager 1	46.11	69.16	1.00	123,279	1.00	123,279	1.00	123,279
2.00	219,399	2.00	236,582	1.00	136,094	9746 - Veterinarian	53.78	80.67	1.00	145,364	1.00	145,364	1.00	145,364
2.00	206,820	3.00	324,553	3.00	342,026	9748 - Human Resources Analyst Senior	40.27	61.72	3.00	352,712	3.00	352,712	3.00	352,712
0.00	0	0.00	0	1.00	135,450	9751 - Animal Services Medical Director	55.85	89.36	1.00	140,462	1.00	140,462	1.00	140,462
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-24,533	0.00	-24,533	0.00	-6,813
94.78	6,813,376	100.68	7,679,678	112.77	8,951,378	TOTAL BUDGET			116.77	9,478,151	116.77	9,478,151	115.77	9,378,786

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,688,332	4,213,813	5,433,367	5,453,255	60000 - Permanent	5,597,416	5,597,416	5,621,659
36,063	34,805	0	0	60100 - Temporary	30,000	30,000	30,000
168,970	159,498	167,000	167,000	60110 - Overtime	204,000	204,000	204,000
9,512	8,953	8,250	8,250	60120 - Premium	9,800	9,800	9,800
1,487,761	1,626,625	2,141,397	2,149,911	60130 - Salary Related	2,227,305	2,227,305	2,236,399
8,918	12,234	0	0	60135 - Non Base Fringe	2,541	2,541	2,541
1,165,688	1,289,451	1,714,519	1,716,050	60140 - Insurance Benefits	1,818,531	1,818,531	1,820,410
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
817	752	0	0	60145 - Non Base Insurance	630	630	630
6,566,060	7,346,130	9,464,533	9,494,466	TOTAL Personnel	9,890,223	9,890,223	9,925,439
40,044,945	37,200,708	40,583,666	40,583,666	60150 - County Match & Sharing	40,330,939	40,330,939	40,330,939
2,175	2,548	0	0	60160 - Pass-Through & Program Support	0	0	0
7,896,963	4,465,429	17,452,245	17,417,079	60170 - Professional Services	15,707,113	15,707,113	15,670,632
47,944,082	41,668,686	58,035,911	58,000,745	TOTAL Contractual Services	56,038,052	56,038,052	56,001,571
54,023	52,010	60,000	60,000	60190 - Utilities	20,000	20,000	20,000
9,038	13,749	16,527	16,527	60200 - Communications	14,236	14,236	14,236
66,718	36,315	83,100	83,100	60210 - Rentals	46,789	46,789	46,789
11,077	2,182	559,500	559,500	60220 - Repairs & Maintenance	677,000	677,000	677,000
682,794	961,580	960,500	960,500	60240 - Supplies	1,032,000	1,032,000	1,031,002
3,334	3,595	500	500	60246 - Medical & Dental Supplies	1,000	1,000	1,000
15,238	121,898	146,000	146,000	60260 - Training & Non-Local Travel	221,000	221,000	221,000
0	135	0	0	60270 - Local Travel	0	0	0
97,221	130,264	132,525	132,525	60290 - Software, Subscription Computing, Maintenance	151,980	151,980	151,980
722	600	0	0	60320 - Refunds	0	0	0
8,952	16,329	5,150	5,150	60340 - Dues & Subscriptions	4,750	4,750	4,750
303,357	285,013	0	0	60355 - Project Overhead	0	0	0
0	-6,549	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	7,196	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
-151	-2	0	0	60680 - Cash Discounts Taken	0	0	0
-397,137	-422,783	0	0	69000 - Offset, Project Overhead	0	0	0
855,187	1,201,532	1,963,802	1,963,802	TOTAL Materials & Supplies	2,168,755	2,168,755	2,167,757
833,356	1,067,281	1,468,741	1,473,974	60350 - Indirect Expense	1,302,279	1,302,279	1,303,544
60,141	57,427	64,595	64,595	60370 - Internal Service Telecommunications	68,548	68,548	68,548
770,147	811,828	840,290	840,290	60380 - Internal Service Data Processing	807,303	807,303	807,303
1,127,592	1,294,637	1,447,730	1,447,730	60411 - Internal Service Fleet Services	1,308,436	1,308,436	1,308,436
5,463	5,464	2,939	2,939	60412 - Internal Service Motor Pool	1,419	1,419	1,419
701,887	730,703	974,345	974,345	60430 - Internal Service Facilities & Property Management	1,251,242	1,251,242	1,252,240
1,599	1,880	2,238	2,238	60432 - Internal Service Enhanced Building Services	11,184	11,184	11,184
16,448	196,914	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
100,224	57,695	1,201,993	1,201,993	60440 - Internal Service Other	871,792	871,792	871,792
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	291,832	291,832	291,832

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
4,860	10,111	23,351	23,351	60461 - Internal Service Distribution	15,938	15,938	15,938
3,884	4,850	7,846	7,846	60462 - Internal Service Records	13,100	13,100	13,100
3,917,433	4,530,622	6,325,900	6,331,133	TOTAL Internal Services	5,943,073	5,943,073	5,945,336
0	56,062	30,000	30,000	60520 - Land - Expenditure	85,000	85,000	85,000
21,796	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
21,796	56,062	30,000	30,000	TOTAL Capital Outlay	85,000	85,000	85,000
40,323	44,108	0	0	60161 - Taxes Due to Another Government	0	0	0
40,323	44,108	0	0	TOTAL Custodial Fund Deductions	0	0	0
59,344,881	54,847,140	75,820,146	75,820,146	TOTAL FUND 1501: Road Fund	74,125,103	74,125,103	74,125,103

COMMUNITY SERVICES

1501: ROAD FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	72,307	1.00	73,790	1.00	77,966	3105 - Sign Fabricator	39.09	39.09	1.00	81,620	1.00	81,620	1.00	81,620
1.00	44,908	1.00	47,961	1.00	46,082	6001 - Office Assistant 2	22.05	26.95	1.00	49,165	1.00	49,165	1.00	49,165
1.00	51,986	1.30	69,933	1.30	76,335	6002 - Office Assistant Senior	25.44	31.15	1.75	105,722	1.75	105,722	1.75	105,722
0.00	0	0.15	9,354	0.10	6,242	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,102	1.00	87,397	6021 - Program Specialist	38.15	46.88	1.10	102,548	1.10	102,548	1.10	102,548
2.00	131,266	2.00	138,448	2.00	148,686	6029 - Finance Specialist 1	30.26	37.05	2.00	154,720	2.00	154,720	2.00	154,720
1.00	83,332	1.00	89,053	1.00	97,021	6031 - Contract Specialist Senior	41.67	51.23	1.00	103,857	1.00	103,857	1.00	103,857
2.00	169,943	2.00	181,553	2.00	197,764	6032 - Finance Specialist Senior	41.67	51.23	2.00	208,821	2.00	208,821	2.00	208,821
0.00	0	1.00	86,422	0.45	41,334	6063 - Project Manager Represented	44.16	54.36	0.43	41,706	0.43	41,706	1.43	143,309
1.00	77,068	0.00	0	0.00	0	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
3.00	245,667	1.90	158,836	2.15	198,262	6076 - Transportation Planning Specialist	41.67	51.23	2.45	240,132	2.45	240,132	2.45	240,132
1.00	96,674	2.00	181,037	1.70	167,174	6078 - Planner Senior	42.88	52.78	2.00	197,252	2.00	197,252	2.00	197,252
1.00	91,099	1.00	99,521	1.00	106,279	6088 - Program Specialist Senior	42.88	52.78	0.75	82,653	0.75	82,653	0.75	82,653
4.00	266,396	4.00	275,462	6.00	438,804	6096 - Maintenance Specialist Senior	32.98	40.42	6.00	464,514	6.00	464,514	6.00	464,514
2.00	127,994	2.00	132,714	3.00	207,109	6098 - Striper Operator	28.58	34.94	3.00	216,860	3.00	216,860	3.00	216,860
0.00	0	1.00	64,540	1.00	70,345	6105 - Arborist/Vegetation Specialist	32.06	39.26	1.00	75,210	1.00	75,210	1.00	75,210
1.00	83,332	1.00	89,053	1.00	97,259	6111 - Procurement Analyst Senior	41.67	51.23	1.00	103,857	1.00	103,857	1.00	103,857
20.00	1,156,053	19.00	1,152,575	16.00	1,033,980	6176 - Maintenance Specialist 1	27.75	33.98	16.00	1,036,311	16.00	1,036,311	16.00	1,036,311
1.00	69,864	1.00	72,454	1.00	76,818	6177 - Maintenance Specialist 2	31.15	38.15	1.00	79,657	1.00	79,657	1.00	79,657
1.00	74,985	0.00	0	0.00	0	6178 - Program Communications Specialist	33.98	41.67	0.00	0	0.00	0	0.00	0
1.00	96,674	1.00	100,266	1.75	174,995	6211 - Right-Of-Way Permits Specialist	42.88	52.78	1.20	129,781	1.20	129,781	1.20	129,781
1.00	66,440	2.00	137,260	2.00	149,706	6232 - Engineering Technician 2	32.98	40.42	2.00	164,555	2.00	164,555	1.00	82,580
4.00	327,647	3.00	264,967	3.00	283,195	6233 - Engineering Technician 3	38.15	46.88	2.50	244,713	2.50	244,713	2.50	244,713
1.00	94,545	1.00	101,007	1.00	109,432	6234 - Transportation Project Specialist	44.16	54.36	1.00	113,504	1.00	113,504	1.00	113,504
0.00	0	0.15	14,489	0.00	0	6235 - Engineer 1	42.88	52.78	0.00	0	0.00	0	0.00	0
2.00	209,155	3.20	343,138	3.30	384,609	6236 - Engineer 2	48.30	59.42	3.23	393,947	3.23	393,947	3.23	393,947
1.00	108,827	0.10	12,705	0.10	11,964	6311 - Engineer 3	54.36	66.90	0.00	0	0.00	0	0.00	0
1.00	86,095	1.00	84,710	1.00	86,534	6456 - Data Analyst Senior	41.67	51.23	1.00	92,439	1.00	92,439	1.00	92,439
0.00	0	1.00	91,747	1.00	92,779	6501 - Business Analyst Senior	45.50	56.03	1.00	102,103	1.00	102,103	1.00	102,103
0.00	0	0.50	43,897	0.50	47,475	9005 - Administrative Analyst Senior	32.87	49.31	0.50	35,350	0.50	35,350	0.50	35,350
1.00	81,418	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	30.72	46.09	0.00	0	0.00	0	0.00	0
1.00	104,957	0.70	79,224	0.67	82,009	9146 - Planner Principal	43.09	64.64	1.25	155,767	1.25	155,767	1.25	155,767

COMMUNITY SERVICES

1501: ROAD FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	103,410	1.00	108,262	0.00	0	9335 - Finance Supervisor	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	135,444	9336 - Finance Manager	46.11	69.16	1.00	144,409	1.00	144,409	1.00	144,409
2.00	172,889	3.00	267,889	3.00	286,358	9361 - Program Supervisor	37.64	56.46	3.00	289,416	3.00	289,416	3.00	289,416
0.00	0	0.00	0	0.00	0	9364 - Manager 2	43.09	64.64	0.00	0	0.00	0	0.00	0
1.00	124,093	0.70	87,491	0.80	103,988	9365 - Manager Senior	46.11	69.16	0.50	72,033	0.50	72,033	0.50	72,033
1.00	105,981	1.00	114,282	0.00	0	9615 - Manager 1	40.27	61.72	0.25	32,218	0.25	32,218	0.25	32,218
1.00	100,000	1.30	150,146	1.30	184,620	9671 - Engineering Services Manager 1	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
1.00	176,768	0.40	74,024	0.40	77,726	9676 - County Engineer	60.32	96.51	0.38	75,564	0.38	75,564	0.38	75,564
0.00	23,482	0.00	1,507	0.00	47,676	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	51,052	0.00	51,052	0.00	55,667
63.00	4,825,255	64.40	5,079,819	63.52	5,433,367	TOTAL BUDGET			63.28	5,597,416	63.28	5,597,416	63.28	5,621,659

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
681,476	0	229,603	229,603	60170 - Professional Services	342,398	342,398	342,398
681,476	0	229,603	229,603	TOTAL Contractual Services	342,398	342,398	342,398
681,476	0	229,603	229,603	TOTAL FUND 1503: Bicycle Path Construction Fund	342,398	342,398	342,398

COMMUNITY SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
72,589	69,174	97,696	97,696	60000 - Permanent	68,108	68,108	68,108
773	0	0	0	60100 - Temporary	0	0	0
155	0	0	0	60110 - Overtime	0	0	0
24,392	24,807	36,711	36,711	60130 - Salary Related	25,548	25,548	25,548
276	0	0	0	60135 - Non Base Fringe	0	0	0
19,622	20,030	29,180	29,180	60140 - Insurance Benefits	21,047	21,047	21,047
41	0	0	0	60145 - Non Base Insurance	0	0	0
117,848	114,012	163,587	163,587	TOTAL Personnel	114,703	114,703	114,703
0	0	490,348	490,348	60160 - Pass-Through & Program Support	190,348	190,348	190,348
411,323	853,023	1,598,094	1,598,094	60170 - Professional Services	1,934,685	1,934,685	1,934,685
16,490	16,490	16,491	16,491	60568 - External Loans Remittances	0	0	0
427,814	869,513	2,104,933	2,104,933	TOTAL Contractual Services	2,125,033	2,125,033	2,125,033
0	3,247	413	413	60240 - Supplies	198	198	198
36,703	35,509	0	0	60355 - Project Overhead	0	0	0
0	-26	0	0	60680 - Cash Discounts Taken	0	0	0
36,703	38,730	413	413	TOTAL Materials & Supplies	198	198	198
16,358	17,672	28,596	28,596	60350 - Indirect Expense	16,484	16,484	16,484
0	6,942	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
2,555	3,482	16,310	16,310	60440 - Internal Service Other	112,964	112,964	112,964
18,913	28,095	44,906	44,906	TOTAL Internal Services	129,448	129,448	129,448
601,278	1,050,350	2,313,839	2,313,839	TOTAL FUND 1505: Federal/State Program Fund	2,369,382	2,369,382	2,369,382

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.22	15,347	0.00	0	0.00	0	6068 - Planner 1	33.98	41.67	0.00	0	0.00	0	0.00	0
0.00	0	0.32	25,676	0.23	20,052	6075 - Planner 2	38.15	46.88	0.23	20,487	0.23	20,487	0.23	20,487
0.00	0	0.00	0	0.80	71,524	6076 - Transportation Planning Specialist	41.67	51.23	0.50	47,621	0.50	47,621	0.50	47,621
0.00	0	0.00	0	0.05	6,120	9146 - Planner Principal	43.09	64.64	0.00	0	0.00	0	0.00	0
0.22	15,347	0.32	25,676	1.08	97,696	TOTAL BUDGET			0.73	68,108	0.73	68,108	0.73	68,108

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
89,488	2,722	102,898	102,898	60000 - Permanent	106,968	106,968	106,968
10,665	7,771	15,000	15,000	60100 - Temporary	118,607	118,607	118,607
12,156	0	0	0	60110 - Overtime	0	0	0
618	182	0	0	60120 - Premium	0	0	0
37,042	1,036	38,433	38,433	60130 - Salary Related	40,124	40,124	40,124
4,040	2,242	1,500	1,500	60135 - Non Base Fringe	40,363	40,363	40,363
38,014	603	27,976	27,976	60140 - Insurance Benefits	29,747	29,747	29,747
1,485	164	150	150	60145 - Non Base Insurance	29,637	29,637	29,637
193,509	14,720	185,957	185,957	TOTAL Personnel	365,446	365,446	365,446
153,183	223,772	593,824	593,824	60170 - Professional Services	695,042	695,042	695,042
153,183	223,772	593,824	593,824	TOTAL Contractual Services	695,042	695,042	695,042
4	11	0	0	60200 - Communications	0	0	0
904	666	5,000	5,000	60210 - Rentals	0	0	0
8,951	1,039	155,000	155,000	60240 - Supplies	155,000	155,000	155,000
202	0	80,928	80,928	60246 - Medical & Dental Supplies	80,928	80,928	80,928
378	808	10,000	10,000	60250 - Food	10,000	10,000	10,000
0	60	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
33,260	22,621	18,722	18,722	60320 - Refunds	40,195	40,195	40,195
-15,087	737	0	0	60680 - Cash Discounts Taken	0	0	0
28,611	25,942	291,650	291,650	TOTAL Materials & Supplies	308,123	308,123	308,123
856	19,807	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
66	270	0	0	60440 - Internal Service Other	0	0	0
922	20,077	0	0	TOTAL Internal Services	0	0	0
376,224	284,511	1,071,431	1,071,431	TOTAL FUND 1508: Animal Control Fund	1,368,611	1,368,611	1,368,611

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	105,449	0.00	0	0.00	0	6066 - Veterinary Technician	28.58	34.94	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,898	6200 - Program Communications Coordinator	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
2.00	105,449	0.00	0	1.00	102,898	TOTAL BUDGET			1.00	106,968	1.00	106,968	1.00	106,968

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGES FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
2,475,570	2,727,795	3,041,055	3,056,007	60000 - Permanent	3,460,532	3,460,532	3,460,532
95,960	208,065	124,960	124,960	60100 - Temporary	142,880	142,880	142,880
157,851	202,648	255,000	255,000	60110 - Overtime	210,000	210,000	210,000
92,405	93,661	102,500	102,500	60120 - Premium	107,500	107,500	107,500
1,059,550	1,135,722	1,305,086	1,310,671	60130 - Salary Related	1,456,589	1,456,589	1,456,589
21,655	96,727	10,572	10,572	60135 - Non Base Fringe	12,102	12,102	12,102
791,917	827,147	992,340	993,491	60140 - Insurance Benefits	1,113,688	1,113,688	1,113,688
3,189	7,968	2,562	2,562	60145 - Non Base Insurance	3,000	3,000	3,000
4,698,097	5,299,733	5,834,075	5,855,763	TOTAL Personnel	6,506,291	6,506,291	6,506,291
10,794,446	15,235,821	18,908,353	18,882,874	60170 - Professional Services	8,789,962	8,789,962	8,789,962
10,794,446	15,235,821	18,908,353	18,882,874	TOTAL Contractual Services	8,789,962	8,789,962	8,789,962
64,872	72,284	80,000	80,000	60190 - Utilities	100,000	100,000	100,000
8,804	11,644	11,356	11,356	60200 - Communications	14,098	14,098	14,098
30,496	19,028	45,000	45,000	60210 - Rentals	50,000	50,000	50,000
67,635	2,898	10,000	10,000	60220 - Repairs & Maintenance	10,000	10,000	10,000
214,106	264,729	287,500	287,500	60240 - Supplies	270,500	270,500	278,999
-63	0	0	0	60246 - Medical & Dental Supplies	0	0	0
10,718	42,742	29,350	29,350	60260 - Training & Non-Local Travel	62,000	62,000	61,989
79,771	116,904	109,171	109,171	60290 - Software, Subscription Computing, Maintenance	104,656	104,656	104,656
312	0	0	0	60320 - Refunds	0	0	0
8,442	3,420	8,750	8,750	60340 - Dues & Subscriptions	8,500	8,500	8,500
267,840	309,541	0	0	60355 - Project Overhead	0	0	0
0	-1,560	0	0	60680 - Cash Discounts Taken	0	0	0
-358,512	-430,860	0	0	69000 - Offset, Project Overhead	0	0	0
394,422	410,770	581,127	581,127	TOTAL Materials & Supplies	619,754	619,754	628,242
565,888	720,753	826,653	830,444	60350 - Indirect Expense	791,018	791,018	791,018
36,535	34,721	32,246	32,246	60370 - Internal Service Telecommunications	33,193	33,193	33,193
485,464	487,972	523,279	523,279	60380 - Internal Service Data Processing	447,392	447,392	447,392
223,260	260,645	259,807	259,807	60411 - Internal Service Fleet Services	235,027	235,027	235,027
1,750	148	1,139	1,139	60412 - Internal Service Motor Pool	0	0	0
345,917	366,267	403,575	403,575	60430 - Internal Service Facilities & Property Management	434,268	434,268	425,780
8	10	1,946	1,946	60432 - Internal Service Enhanced Building Services	4,648	4,648	4,648
43,587	215,547	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
9,650	50,843	839,920	839,920	60440 - Internal Service Other	785,315	785,315	785,315
8,211	8,281	8,367	8,367	60461 - Internal Service Distribution	8,381	8,381	8,381
6,129	8,010	8,878	8,878	60462 - Internal Service Records	19,377	19,377	19,377
1,726,398	2,153,198	2,905,810	2,909,601	TOTAL Internal Services	2,758,619	2,758,619	2,750,131
0	17,500	0	0	60540 - Other Improvements - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	17,500	0	0	TOTAL Capital Outlay	0	0	0
17,613,363	23,117,022	28,229,365	28,229,365	TOTAL FUND 1509: Willamette River Bridges Fund	18,674,626	18,674,626	18,674,626

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGES FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	177,188	2.00	183,744	2.00	196,230	3061 - Electrician	49.95	51.47	2.00	214,938	2.00	214,938	2.00	214,938
1.00	53,585	0.70	36,674	0.70	40,045	6002 - Office Assistant Senior	25.44	31.15	0.25	14,323	0.25	14,323	0.25	14,323
0.00	0	0.85	53,005	0.90	56,181	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,438	6021 - Program Specialist	38.15	46.88	1.90	167,852	1.90	167,852	1.90	167,852
1.00	67,881	1.00	70,386	1.00	74,604	6029 - Finance Specialist 1	30.26	37.05	1.00	77,360	1.00	77,360	1.00	77,360
1.00	93,835	1.00	97,301	1.00	103,147	6032 - Finance Specialist Senior	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
8.00	375,051	8.00	386,722	7.00	359,104	6059 - Bridge Operator	22.05	26.95	7.00	376,795	7.00	376,795	7.00	376,795
6.00	431,466	6.00	447,372	9.00	668,956	6060 - Bridge Maintenance Specialist	32.06	39.26	8.00	631,532	8.00	631,532	8.00	631,532
0.00	0	0.00	0	0.45	41,334	6063 - Project Manager Represented	44.16	54.36	0.43	41,706	0.43	41,706	0.43	41,706
0.00	0	0.10	8,578	0.05	4,674	6076 - Transportation Planning Specialist	41.67	51.23	0.05	5,005	0.05	5,005	0.05	5,005
0.00	0	0.30	30,080	0.30	31,884	6078 - Planner Senior	42.88	52.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	42.88	52.78	0.25	27,551	0.25	27,551	0.25	27,551
3.00	185,367	3.00	193,620	0.00	0	6176 - Maintenance Specialist 1	27.75	33.98	1.00	70,950	1.00	70,950	1.00	70,950
0.00	0	1.00	66,357	1.00	72,516	6232 - Engineering Technician 2	32.98	40.42	1.00	77,360	1.00	77,360	1.00	77,360
3.00	257,425	3.00	259,740	3.00	257,138	6233 - Engineering Technician 3	38.15	46.88	3.50	320,842	3.50	320,842	3.50	320,842
3.00	270,448	1.80	168,720	2.10	212,693	6235 - Engineer 1	42.88	52.78	2.15	228,138	2.15	228,138	2.15	228,138
1.00	106,415	1.80	186,881	1.75	196,951	6236 - Engineer 2	48.30	59.42	1.97	233,595	1.97	233,595	1.97	233,595
2.00	245,048	0.90	114,349	0.90	107,678	6311 - Engineer 3	54.36	66.90	1.00	127,744	1.00	127,744	1.00	127,744
0.00	0	0.50	43,897	0.50	47,475	9005 - Administrative Analyst Senior	32.87	49.31	0.50	35,350	0.50	35,350	0.50	35,350
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	30.72	46.09	0.00	0	0.00	0	0.00	0
0.00	0	0.30	33,954	0.28	34,272	9146 - Planner Principal	43.09	64.64	0.75	93,757	0.75	93,757	0.75	93,757
1.00	97,660	1.00	105,308	1.00	113,674	9361 - Program Supervisor	37.64	56.46	1.00	117,880	1.00	117,880	1.00	117,880
0.00	0	0.30	37,496	0.20	25,997	9365 - Manager Senior	46.11	69.16	0.50	72,033	0.50	72,033	0.50	72,033
0.00	0	1.00	118,355	1.00	124,272	9615 - Manager 1	40.27	61.72	0.90	115,984	0.90	115,984	0.90	115,984
2.00	223,799	0.40	46,995	0.60	76,925	9671 - Engineering Services Manager 1	49.80	74.69	1.40	191,569	1.40	191,569	1.40	191,569
0.00	0	0.40	74,024	0.40	77,726	9676 - County Engineer	60.32	96.51	0.38	75,564	0.38	75,564	0.38	75,564
1.00	102,531	0.00	0	0.00	0	9710 - Management Analyst	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	19,911	0.00	5,941	0.00	38,141	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	35,736	0.00	35,736	0.00	35,736
35.00	2,707,610	35.35	2,769,499	36.13	3,041,055	TOTAL BUDGET			37.92	3,460,532	37.92	3,460,532	37.92	3,460,532

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
650,431	796,629	928,015	928,015	60000 - Permanent	954,715	954,715	954,715
1,148	0	0	0	60100 - Temporary	0	0	0
0	307	0	0	60110 - Overtime	0	0	0
27	8	0	0	60120 - Premium	0	0	0
249,871	298,050	362,801	362,801	60130 - Salary Related	371,772	371,772	371,772
484	0	0	0	60135 - Non Base Fringe	0	0	0
187,253	227,135	271,985	271,985	60140 - Insurance Benefits	288,560	288,560	288,560
907	0	0	0	60145 - Non Base Insurance	0	0	0
1,090,122	1,322,129	1,562,801	1,562,801	TOTAL Personnel	1,615,047	1,615,047	1,615,047
2,101	1,884	50,000	50,000	60170 - Professional Services	50,000	50,000	50,000
2,101	1,884	50,000	50,000	TOTAL Contractual Services	50,000	50,000	50,000
480	480	480	480	60200 - Communications	480	480	480
1,105	1,050	4,000	4,000	60210 - Rentals	4,000	4,000	4,000
0	0	15,000	15,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
19,818	10,903	10,000	10,000	60240 - Supplies	10,000	10,000	11,485
161	61	2,000	2,000	60246 - Medical & Dental Supplies	2,000	2,000	2,000
2,397	1,960	7,000	7,000	60260 - Training & Non-Local Travel	7,500	7,500	7,500
6,505	3,814	19,000	19,000	60290 - Software, Subscription Computing, Maintenance	19,000	19,000	19,000
710	0	0	0	60320 - Refunds	0	0	0
1,992	1,528	3,500	3,500	60340 - Dues & Subscriptions	3,500	3,500	3,500
127,326	138,050	115,979	115,979	60355 - Project Overhead	116,196	116,196	116,196
-23	0	0	0	60680 - Cash Discounts Taken	0	0	0
-150,732	-150,220	-115,979	-115,979	69000 - Offset, Project Overhead	-116,196	-116,196	-116,196
9,739	7,626	60,980	60,980	TOTAL Materials & Supplies	61,480	61,480	62,965
151,309	204,980	273,176	273,176	60350 - Indirect Expense	232,083	232,083	232,083
6,345	9,034	8,512	8,512	60370 - Internal Service Telecommunications	6,991	6,991	6,991
156,662	154,584	128,945	128,945	60380 - Internal Service Data Processing	110,750	110,750	110,750
10,168	15,088	24,556	24,556	60411 - Internal Service Fleet Services	17,607	17,607	17,607
120	153	0	0	60412 - Internal Service Motor Pool	40	40	40
81,067	88,777	89,668	89,668	60430 - Internal Service Facilities & Property Management	100,729	100,729	99,244
75	97	89	89	60432 - Internal Service Enhanced Building Services	666	666	666
896	275	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	75	45,000	45,000	60440 - Internal Service Other	45,000	45,000	45,000
1,247	1,555	1,638	1,638	60461 - Internal Service Distribution	1,598	1,598	1,598
252	321	17	17	60462 - Internal Service Records	1,817	1,817	1,817
408,216	474,938	571,601	571,601	TOTAL Internal Services	517,281	517,281	515,796
0	0	150,000	150,000	60550 - Capital Equipment - Expenditure	0	0	0
0	0	150,000	150,000	TOTAL Capital Outlay	0	0	0
1,510,179	1,806,577	2,395,382	2,395,382	TOTAL FUND 1512: Land Corner Preservation Fund	2,243,808	2,243,808	2,243,808

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	59,158	1.00	63,115	1.00	57,271	6074 - Data Technician	27.75	33.98	1.00	61,669	1.00	61,669	1.00	61,669
1.00	94,071	1.00	100,265	1.00	106,279	6091 - Survey Specialist	42.88	52.78	1.00	110,205	1.00	110,205	1.00	110,205
3.00	214,000	3.00	223,897	3.00	239,556	6232 - Engineering Technician 2	32.98	40.42	3.00	237,656	3.00	237,656	3.00	237,656
3.00	248,279	3.00	245,999	3.00	265,764	6233 - Engineering Technician 3	38.15	46.88	3.00	268,390	3.00	268,390	3.00	268,390
1.00	126,683	1.00	132,624	1.00	139,256	9649 - County Surveyor	49.80	74.69	1.00	148,741	1.00	148,741	1.00	148,741
1.00	110,649	1.00	115,839	1.00	119,889	9674 - Survey Supervisor	43.09	64.64	1.00	128,054	1.00	128,054	1.00	128,054
0.00	0	0.00	-2,365	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
10.00	852,840	10.00	879,374	10.00	928,015	TOTAL BUDGET			10.00	954,715	10.00	954,715	10.00	954,715

COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,560	0	0	0	60100 - Temporary	0	0	0
140	0	0	0	60110 - Overtime	0	0	0
22	0	0	0	60120 - Premium	0	0	0
58	0	0	0	60130 - Salary Related	0	0	0
81	0	0	0	60135 - Non Base Fringe	0	0	0
41	0	0	0	60140 - Insurance Benefits	0	0	0
20	0	0	0	60145 - Non Base Insurance	0	0	0
1,922	0	0	0	TOTAL Personnel	0	0	0
94,050	0	1,930,000	1,930,000	60170 - Professional Services	632,000	632,000	632,000
94,050	0	1,930,000	1,930,000	TOTAL Contractual Services	632,000	632,000	632,000
267	0	0	0	60350 - Indirect Expense	0	0	0
267	0	0	0	TOTAL Internal Services	0	0	0
0	0	0	232,000	60550 - Capital Equipment - Expenditure	0	0	0
0	0	0	232,000	TOTAL Capital Outlay	0	0	0
96,240	0	1,930,000	2,162,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	632,000	632,000	632,000

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	41,104	0	0	60000 - Permanent	0	0	0
0	601	0	0	60110 - Overtime	0	0	0
0	15,230	0	0	60130 - Salary Related	0	0	0
0	9,020	0	0	60140 - Insurance Benefits	0	0	0
0	65,955	0	0	TOTAL Personnel	0	0	0
50,000	50,000	50,000	50,000	60160 - Pass-Through & Program Support	0	0	0
0	896,422	1,111,810	1,111,810	60170 - Professional Services	231,898	231,898	140,000
50,000	946,422	1,161,810	1,161,810	TOTAL Contractual Services	231,898	231,898	140,000
0	26,335	0	0	60355 - Project Overhead	0	0	0
0	26,335	0	0	TOTAL Materials & Supplies	0	0	0
50,000	1,038,711	1,161,810	1,161,810	TOTAL FUND 1519: Video Lottery Fund	231,898	231,898	140,000

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,565	0	0	0	60000 - Permanent	0	0	0
616	0	0	0	60130 - Salary Related	0	0	0
340	0	0	0	60140 - Insurance Benefits	0	0	0
2,522	0	0	0	TOTAL Personnel	0	0	0
90,206	949	44,000	44,000	60170 - Professional Services	0	0	0
90,206	949	44,000	44,000	TOTAL Contractual Services	0	0	0
219	235	500	500	60190 - Utilities	0	0	0
352	54	0	0	60240 - Supplies	0	0	0
1,075	0	0	0	60355 - Project Overhead	0	0	0
1,646	289	500	500	TOTAL Materials & Supplies	0	0	0
254	230	479	479	60370 - Internal Service Telecommunications	0	0	0
0	0	5,000	5,000	60440 - Internal Service Other	0	0	0
8,586,510	8,583,760	8,586,073	8,586,073	60450 - Internal Service Capital Debt Retirement Fund	8,585,173	8,585,173	8,585,173
8,586,764	8,583,990	8,591,552	8,591,552	TOTAL Internal Services	8,585,173	8,585,173	8,585,173
8,681,137	8,585,228	8,636,052	8,636,052	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	8,585,173	8,585,173	8,585,173

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
178,339	186,921	423,502	423,502	60000 - Permanent	691,399	691,399	691,399
4,135	934	17,052	17,052	60110 - Overtime	10,000	10,000	10,000
70,674	67,765	167,301	167,301	60130 - Salary Related	270,040	270,040	270,040
42,285	41,950	105,962	105,962	60140 - Insurance Benefits	171,189	171,189	171,189
295,434	297,570	713,817	713,817	TOTAL Personnel	1,142,628	1,142,628	1,142,628
10,907,613	3,817,638	44,501,277	44,501,277	60170 - Professional Services	44,492,016	44,492,016	44,492,016
10,907,613	3,817,638	44,501,277	44,501,277	TOTAL Contractual Services	44,492,016	44,492,016	44,492,016
1,574	16,057	64,558	64,558	60240 - Supplies	36,000	36,000	34,673
0	5	0	0	60270 - Local Travel	0	0	0
90,405	131,902	0	0	60355 - Project Overhead	0	0	0
91,979	147,963	64,558	64,558	TOTAL Materials & Supplies	36,000	36,000	34,673
0	0	185,906	185,906	60430 - Internal Service Facilities & Property Management	207,863	207,863	209,190
0	0	15,013	15,013	60432 - Internal Service Enhanced Building Services	31,991	31,991	31,991
423	225,041	299,083	299,083	60435 - Internal Service Facilities Service Requests	0	0	0
0	0	316,552	316,552	60440 - Internal Service Other	465,125	465,125	465,125
1,811,710	3,611,710	4,892,506	4,892,506	60450 - Internal Service Capital Debt Retirement Fund	4,893,505	4,893,505	4,893,505
0	0	0	0	60462 - Internal Service Records	270	270	270
1,812,133	3,836,750	5,709,060	5,709,060	TOTAL Internal Services	5,598,754	5,598,754	5,600,081
13,107,158	8,099,922	50,988,712	50,988,712	TOTAL FUND 2515: Burnside Bridge Fund	51,269,398	51,269,398	51,269,398

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	0.10	9,185	6063 - Project Manager Represented	44.16	54.36	0.15	14,720	0.15	14,720	0.15	14,720
0.00	0	0.70	60,496	0.00	0	6078 - Planner Senior	42.88	52.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	22,905	6211 - Right-Of-Way Permits Specialist	42.88	52.78	0.80	78,308	0.80	78,308	0.80	78,308
0.00	0	2.05	178,954	0.90	85,245	6235 - Engineer 1	42.88	52.78	0.85	85,044	0.85	85,044	0.85	85,044
0.00	0	0.00	0	0.95	110,789	6236 - Engineer 2	48.30	59.42	0.80	98,686	0.80	98,686	0.80	98,686
0.00	0	0.00	0	0.00	0	9615 - Manager 1	40.27	61.72	0.35	45,105	0.35	45,105	0.35	45,105
0.00	0	1.30	160,038	1.10	146,980	9671 - Engineering Services Manager 1	49.80	74.69	1.60	244,905	1.60	244,905	1.60	244,905
0.00	0	0.20	37,013	0.20	38,863	9676 - County Engineer	60.32	96.51	0.25	50,376	0.25	50,376	0.25	50,376
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	37.64	56.46	0.50	58,940	0.50	58,940	0.50	58,940
0.00	59,734	0.00	80,707	0.00	9,535	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	15,315	0.00	15,315	0.00	15,315
0.00	59,734	4.25	517,208	3.50	423,502	TOTAL BUDGET			5.30	691,399	5.30	691,399	5.30	691,399

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,842,914	4,226,586	5,396,719	5,396,719	60000 - Permanent	5,565,478	5,565,478	5,565,478
204,522	200,613	63,080	63,080	60100 - Temporary	66,284	66,284	66,284
18,308	41,181	36,511	36,511	60110 - Overtime	17,064	17,064	17,064
26,005	11,479	0	0	60120 - Premium	0	0	0
1,490,011	1,607,469	2,073,134	2,073,134	60130 - Salary Related	2,149,740	2,149,740	2,149,740
52,089	62,318	21,368	21,368	60135 - Non Base Fringe	22,454	22,454	22,454
1,004,118	1,051,689	1,384,655	1,384,655	60140 - Insurance Benefits	1,468,809	1,468,809	1,468,809
26,984	24,854	19,511	19,511	60145 - Non Base Insurance	20,502	20,502	20,502
6,664,951	7,226,189	8,994,978	8,994,978	TOTAL Personnel	9,310,331	9,310,331	9,310,331
34,809	267,100	521,202	521,202	60170 - Professional Services	26,631	26,631	26,631
34,809	267,100	521,202	521,202	TOTAL Contractual Services	26,631	26,631	26,631
16,195	21,071	37,466	37,466	60200 - Communications	19,047	19,047	19,047
7,729	10,096	12,600	12,600	60210 - Rentals	12,272	12,272	12,272
0	0	0	0	60220 - Repairs & Maintenance	0	0	0
31,299	67,789	82,509	82,509	60240 - Supplies	21,403	21,403	21,152
1,542	5,410	38,369	38,369	60260 - Training & Non-Local Travel	40,576	40,576	40,576
0	522	2,027	2,027	60270 - Local Travel	2,169	2,169	1,885
2,005	1,948	17,000	17,000	60290 - Software, Subscription Computing, Maintenance	3,299	3,299	3,299
2,370	1,669	3,870	3,870	60340 - Dues & Subscriptions	4,163	4,163	4,163
61,139	108,504	193,841	193,841	TOTAL Materials & Supplies	102,929	102,929	102,394
45,186	65,706	74,458	74,458	60370 - Internal Service Telecommunications	67,774	67,774	67,774
604,399	512,373	577,768	577,768	60380 - Internal Service Data Processing	651,560	651,560	651,560
3,170	158	0	0	60412 - Internal Service Motor Pool	157	157	157
137,922	161,087	79,129	79,129	60430 - Internal Service Facilities & Property Management	84,193	84,193	84,728
11,495	15,786	6,435	6,435	60432 - Internal Service Enhanced Building Services	12,932	12,932	12,932
6,458	8,634	4,200	4,200	60435 - Internal Service Facilities Service Requests	4,431	4,431	4,431
76	352,249	0	0	60440 - Internal Service Other	0	0	0
67	33	157	157	60461 - Internal Service Distribution	156	156	156
9,491	19,300	18,617	18,617	60462 - Internal Service Records	13,036	13,036	13,036
818,265	1,135,325	760,764	760,764	TOTAL Internal Services	834,239	834,239	834,774
0	56,055	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	56,055	0	0	TOTAL Capital Outlay	0	0	0
7,579,165	8,793,172	10,470,785	10,470,785	TOTAL FUND 1000: General Fund	10,274,130	10,274,130	10,274,130

COUNTY ASSETS

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	80,868	1.00	83,854	1.00	88,907	6015 - Contract Specialist	36.02	44.16	1.00	92,206	1.00	92,206	1.00	92,206
0.00	0	0.00	0	1.00	94,398	6017 - Facilities Specialist 2	40.42	49.74	1.00	102,103	1.00	102,103	1.00	102,103
0.00	0	0.00	0	0.00	0	6017 - Retired Facilities Specialist 2	38.15	46.88	0.00	0	0.00	0	0.00	0
2.00	182,198	1.00	94,482	1.00	100,161	6026 - Budget Analyst	40.42	49.74	1.00	103,857	1.00	103,857	1.00	103,857
2.00	135,762	2.00	140,772	0.00	0	6029 - Finance Specialist 1	30.26	37.05	0.00	0	0.00	0	0.00	0
5.00	363,324	3.00	232,607	4.00	338,778	6030 - Finance Specialist 2	34.94	42.88	4.00	340,977	4.00	340,977	4.00	340,977
4.00	364,614	5.00	462,964	4.00	369,418	6031 - Contract Specialist Senior	41.67	51.23	4.00	383,180	4.00	383,180	4.00	383,180
2.00	172,417	5.00	453,500	4.00	389,084	6032 - Finance Specialist Senior	41.67	51.23	4.00	406,615	4.00	406,615	4.00	406,615
2.00	190,366	3.00	304,751	5.00	539,514	6063 - Project Manager Represented	44.16	54.36	5.00	554,866	5.00	554,866	5.00	554,866
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	68,424	6085 - Research Evaluation Analyst 1	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	34.94	42.88	1.00	75,210	1.00	75,210	1.00	75,210
6.00	535,892	5.00	474,984	5.00	509,370	6111 - Procurement Analyst Senior	41.67	51.23	5.00	511,518	5.00	511,518	5.00	511,518
2.00	139,233	2.00	147,199	2.00	165,615	6112 - Procurement Analyst	36.02	44.16	2.00	176,603	2.00	176,603	2.00	176,603
0.00	0	1.00	63,040	0.00	0	9005 - Administrative Analyst Senior	32.87	49.31	0.00	0	0.00	0	0.00	0
1.00	84,415	1.00	88,375	1.00	92,793	9006 - Administrative Analyst (NR)	30.72	46.09	1.00	96,226	1.00	96,226	1.00	96,226
2.00	150,248	2.00	159,324	1.00	83,311	9080 - Human Resources Analyst 1	30.84	46.26	1.00	92,755	1.00	92,755	1.00	92,755
2.00	249,035	2.00	264,560	2.00	277,186	9336 - Finance Manager	46.11	69.16	2.00	277,705	2.00	277,705	2.00	277,705
1.25	184,703	2.00	309,391	2.00	324,859	9338 - Finance Manager Senior	53.78	80.67	2.00	336,876	2.00	336,876	2.00	336,876
4.00	456,791	3.00	379,763	3.00	382,247	9458 - IT Project Manager 1	46.11	69.16	4.00	544,439	4.00	544,439	4.00	544,439
1.00	135,450	1.00	219,854	1.00	230,846	9613 - Department Director 2	71.66	114.65	1.00	239,387	1.00	239,387	1.00	239,387
1.00	163,674	1.00	171,353	1.00	178,448	9619 - Deputy Director	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
1.00	136,816	1.00	143,235	1.00	147,342	9621 - Human Resources Manager 2	53.78	80.67	1.00	160,388	1.00	160,388	1.00	160,388
1.00	85,697	2.00	177,566	2.00	188,317	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	2.00	187,099	2.00	187,099	2.00	187,099
1.00	102,531	1.00	107,341	1.00	113,674	9710 - Management Analyst	37.64	56.46	1.00	112,152	1.00	112,152	1.00	112,152
1.00	118,394	1.00	123,948	1.00	118,723	9715 - Human Resources Manager 1	46.11	69.16	1.00	126,809	1.00	126,809	1.00	126,809
2.00	218,011	2.00	231,610	2.00	248,544	9730 - Budget Analyst Senior	40.27	61.72	3.00	376,424	3.00	376,424	3.00	376,424
2.00	178,685	2.00	216,524	3.00	346,760	9748 - Human Resources Analyst Senior	40.27	61.72	3.00	344,909	3.00	344,909	3.00	344,909
0.00	-132,714	0.00	-97,595	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-263,403	0.00	-263,403	0.00	-263,403
46.25	4,296,410	49.00	4,953,402	49.00	5,396,719	TOTAL BUDGET			51.00	5,565,478	51.00	5,565,478	51.00	5,565,478

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	108,903	50,000	50,000	60170 - Professional Services	0	0	0
0	108,903	50,000	50,000	TOTAL Contractual Services	0	0	0
0	0	0	126,000	60550 - Capital Equipment - Expenditure	126,000	126,000	126,000
0	0	0	126,000	TOTAL Capital Outlay	126,000	126,000	126,000
0	108,903	50,000	176,000	TOTAL FUND 1505: Federal/State Program Fund	126,000	126,000	126,000

COUNTY ASSETS

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	15,813	0	0	60000 - Permanent	0	0	0
8,479	129,233	0	0	60100 - Temporary	0	0	0
0	1,246	0	0	60120 - Premium	0	0	0
0	5,903	0	0	60130 - Salary Related	0	0	0
3,206	49,513	0	0	60135 - Non Base Fringe	0	0	0
0	3,344	0	0	60140 - Insurance Benefits	0	0	0
1,808	30,324	0	0	60145 - Non Base Insurance	0	0	0
13,493	235,377	0	0	TOTAL Personnel	0	0	0
0	591,392	0	0	60170 - Professional Services	0	0	0
0	591,392	0	0	TOTAL Contractual Services	0	0	0
0	713	0	0	60200 - Communications	0	0	0
0	5,406	0	0	60240 - Supplies	0	0	0
265,125	320,534	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
265,125	326,653	0	0	TOTAL Materials & Supplies	0	0	0
0	7,358	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
130,915	745,287	0	0	60440 - Internal Service Other	0	0	0
130,915	752,645	0	0	TOTAL Internal Services	0	0	0
409,533	1,906,067	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY ASSETS

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	46.11	69.16	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 1519: VIDEO LOTTERY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
12,421	0	0	0	60170 - Professional Services	0	0	0
12,421	0	0	0	TOTAL Contractual Services	0	0	0
12,421	0	0	0	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,141	679	0	0	60000 - Permanent	0	0	0
0	16	0	0	60110 - Overtime	0	0	0
474	254	0	0	60130 - Salary Related	0	0	0
289	149	0	0	60140 - Insurance Benefits	0	0	0
1,904	1,098	0	0	TOTAL Personnel	0	0	0
825,953	801,097	300,000	300,000	60170 - Professional Services	0	0	0
825,953	801,097	300,000	300,000	TOTAL Contractual Services	0	0	0
1,323	0	0	0	60240 - Supplies	0	0	0
20,295	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	5,100,000	0	0	60330 - Claims Paid	0	0	0
21,618	5,100,000	0	0	TOTAL Materials & Supplies	0	0	0
87,332	115,057	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
87,332	115,057	0	0	TOTAL Internal Services	0	0	0
936,808	6,017,251	300,000	300,000	TOTAL FUND 2500: Downtown Courthouse Capital Fund	0	0	0

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	535,219	535,219	60540 - Other Improvements - Expenditure	556,886	556,886	556,886
0	0	535,219	535,219	TOTAL Capital Outlay	556,886	556,886	556,886
0	0	535,219	535,219	TOTAL FUND 2503: Asset Replacement Revolving Fund	556,886	556,886	556,886

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
52,594	83,969	0	0	60000 - Permanent	0	0	0
1,779	0	0	0	60100 - Temporary	0	0	0
1,481	1,769	0	0	60110 - Overtime	0	0	0
284	3,222	0	0	60120 - Premium	0	0	0
17,752	31,682	0	0	60130 - Salary Related	0	0	0
597	0	0	0	60135 - Non Base Fringe	0	0	0
14,309	23,130	0	0	60140 - Insurance Benefits	0	0	0
421	0	0	0	60145 - Non Base Insurance	0	0	0
89,216	143,772	0	0	TOTAL Personnel	0	0	0
359,806	3,819,019	10,737,239	10,737,239	60170 - Professional Services	10,118,171	10,118,171	10,103,981
359,806	3,819,019	10,737,239	10,737,239	TOTAL Contractual Services	10,118,171	10,118,171	10,103,981
0	22,773	0	0	60220 - Repairs & Maintenance	0	0	0
0	18,771	0	0	60240 - Supplies	0	0	0
73,111	124,708	0	0	60355 - Project Overhead	0	0	0
73,111	166,252	0	0	TOTAL Materials & Supplies	0	0	0
238,159	166,739	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	31,543	0	0	60440 - Internal Service Other	0	0	0
238,159	198,282	0	0	TOTAL Internal Services	0	0	0
0	224,832	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	224,832	0	0	TOTAL Capital Outlay	0	0	0
760,293	4,552,158	10,737,239	10,737,239	TOTAL FUND 2506: Library Capital Construction Fund	10,118,171	10,118,171	10,103,981

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
178,075	221,087	0	0	60000 - Permanent	0	0	0
38,963	5,214	0	0	60100 - Temporary	0	0	0
7,637	12,522	0	0	60110 - Overtime	0	0	0
2,667	6,261	0	0	60120 - Premium	0	0	0
66,903	89,078	0	0	60130 - Salary Related	0	0	0
14,341	1,858	0	0	60135 - Non Base Fringe	0	0	0
49,079	60,605	0	0	60140 - Insurance Benefits	0	0	0
6,004	509	0	0	60145 - Non Base Insurance	0	0	0
363,670	397,133	0	0	TOTAL Personnel	0	0	0
8,044,543	8,214,250	29,706,392	29,706,392	60170 - Professional Services	37,653,446	37,653,446	39,730,271
8,044,543	8,214,250	29,706,392	29,706,392	TOTAL Contractual Services	37,653,446	37,653,446	39,730,271
3,655	0	0	0	60210 - Rentals	0	0	0
108	84,780	0	0	60220 - Repairs & Maintenance	0	0	0
136,251	122,429	0	0	60240 - Supplies	0	0	0
0	479,488	0	0	60330 - Claims Paid	0	0	0
285,259	342,160	0	0	60355 - Project Overhead	0	0	0
-6,416	0	0	0	60575 - Write Off Accounts Payable	0	0	0
418,857	1,028,856	0	0	TOTAL Materials & Supplies	0	0	0
1,041,731	918,885	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	27,359	0	0	60440 - Internal Service Other	0	0	0
1,041,731	946,244	0	0	TOTAL Internal Services	0	0	0
0	565,458	0	0	60520 - Land - Expenditure	0	0	0
0	437,041	0	0	60530 - Buildings - Expenditure	0	0	0
190,900	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
190,900	1,002,499	0	0	TOTAL Capital Outlay	0	0	0
121	0	0	0	60500 - Interest Expense	0	0	0
121	0	0	0	TOTAL Debt Service	0	0	0
10,059,823	11,588,982	29,706,392	29,706,392	TOTAL FUND 2507: Capital Improvement Fund	37,653,446	37,653,446	39,730,271

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
495,014	729,055	138,664	138,664	60000 - Permanent	143,801	143,801	143,801
200,887	92,948	625,026	625,026	60100 - Temporary	607,182	607,182	814,188
1,253	7,306	0	0	60110 - Overtime	0	0	0
3,225	2,744	0	0	60120 - Premium	0	0	0
187,711	279,458	51,791	51,791	60130 - Salary Related	53,940	53,940	53,940
76,425	31,701	243,177	243,177	60135 - Non Base Fringe	243,177	243,177	320,991
104,841	153,908	30,383	30,383	60140 - Insurance Benefits	32,242	32,242	32,242
36,167	19,620	146,872	146,872	60145 - Non Base Insurance	146,872	146,872	206,679
1,105,523	1,316,741	1,235,913	1,235,913	TOTAL Personnel	1,227,214	1,227,214	1,571,841
774,896	1,346,173	10,578,855	10,578,855	60170 - Professional Services	15,703,110	15,703,110	15,651,523
774,896	1,346,173	10,578,855	10,578,855	TOTAL Contractual Services	15,703,110	15,703,110	15,651,523
560	532	0	0	60200 - Communications	0	0	0
7,756	3,358	1,446,311	1,446,311	60240 - Supplies	9,938	9,938	9,938
33	21,757	0	0	60246 - Medical & Dental Supplies	0	0	0
410,781	414,112	185,661	185,661	60290 - Software, Subscription Computing, Maintenance	0	0	0
-14,183	-2,837	0	0	60680 - Cash Discounts Taken	0	0	0
404,946	436,922	1,631,972	1,631,972	TOTAL Materials & Supplies	9,938	9,938	9,938
0	109,131	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	109,131	0	0	TOTAL Internal Services	0	0	0
32,828	39,294	0	0	60550 - Capital Equipment - Expenditure	0	0	0
32,828	39,294	0	0	TOTAL Capital Outlay	0	0	0
2,318,193	3,248,261	13,446,740	13,446,740	TOTAL FUND 2508: Information Technology Capital Fund	16,940,262	16,940,262	17,233,302

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	117,777	0.00	304,560	0.00	138,664	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	143,801	0.00	143,801	0.00	143,801
0.00	117,777	0.00	304,560	0.00	138,664	TOTAL BUDGET			0.00	143,801	0.00	143,801	0.00	143,801

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
661,463	717,357	1,248,563	1,248,563	60000 - Permanent	1,309,407	1,309,407	1,309,407
87,555	23,465	0	0	60100 - Temporary	97,600	97,600	97,600
8,513	2,447	1,525	1,525	60110 - Overtime	1,500	1,500	1,500
6,499	10,241	7,500	7,500	60120 - Premium	10,000	10,000	10,000
232,946	273,558	475,426	475,426	60130 - Salary Related	500,231	500,231	500,231
31,897	8,215	0	0	60135 - Non Base Fringe	36,800	36,800	36,800
171,352	186,422	340,065	340,065	60140 - Insurance Benefits	366,423	366,423	366,423
20,186	6,191	0	0	60145 - Non Base Insurance	25,600	25,600	25,600
1,220,412	1,227,896	2,073,079	2,073,079	TOTAL Personnel	2,347,561	2,347,561	2,347,561
3,165,516	5,627,683	40,117,339	39,468,072	60170 - Professional Services	38,862,523	38,862,523	41,034,328
3,165,516	5,627,683	40,117,339	39,468,072	TOTAL Contractual Services	38,862,523	38,862,523	41,034,328
0	3,285	0	0	60190 - Utilities	0	0	0
3,077	2,023	2,340	2,340	60200 - Communications	1,000	1,000	1,000
1,444	0	0	0	60210 - Rentals	0	0	0
0	52,311	0	0	60220 - Repairs & Maintenance	0	0	0
-154,151	24,797	9,500	9,500	60240 - Supplies	10,000	10,000	10,000
50,957	0	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	30,000	30,000	60260 - Training & Non-Local Travel	30,000	30,000	30,000
375	74,461	78,701	78,701	60290 - Software, Subscription Computing, Maintenance	81,300	81,300	81,300
0	0	3,000	3,000	60340 - Dues & Subscriptions	0	0	0
247,831	300,161	806,643	806,643	60355 - Project Overhead	916,261	916,261	916,261
-626,564	-823,756	-806,643	-806,643	69000 - Offset, Project Overhead	-916,261	-916,261	-916,261
-477,031	-366,717	123,541	123,541	TOTAL Materials & Supplies	122,300	122,300	122,300
688,523	844,077	997,663	997,663	60360 - Internal Service Administrative Hub	950,973	950,973	950,973
8,081	8,187	7,046	7,046	60370 - Internal Service Telecommunications	7,983	7,983	7,983
377,720	332,059	158,903	158,903	60380 - Internal Service Data Processing	137,830	137,830	137,830
33,386	41,632	40,402	40,402	60411 - Internal Service Fleet Services	39,606	39,606	39,606
120,056	134,762	144,411	144,411	60430 - Internal Service Facilities & Property Management	146,198	146,198	146,198
445,882	558,753	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,157	612	0	0	60440 - Internal Service Other	0	0	0
1,674,806	1,920,082	1,348,425	1,348,425	TOTAL Internal Services	1,282,590	1,282,590	1,282,590
162,677	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
162,677	0	0	0	TOTAL Capital Outlay	0	0	0
5,746,379	8,408,943	43,662,384	43,013,117	TOTAL FUND 2509: Asset Preservation Fund	42,614,974	42,614,974	44,786,779

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	726,834	9.00	875,004	9.00	919,813	6016 - Facilities Specialist 3	44.16	54.36	9.00	965,694	9.00	965,694	9.00	965,694
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	41.67	51.23	0.00	0	0.00	0	0.00	0
0.00	0	1.00	89,053	1.00	82,006	6017 - Facilities Specialist 2	40.42	49.74	1.00	87,849	1.00	87,849	1.00	87,849
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	38.15	46.88	0.00	0	0.00	0	0.00	0
1.00	78,530	0.00	0	0.00	0	6114 - Property Management Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
1.00	88,037	1.00	94,254	1.00	102,650	6456 - Data Analyst Senior	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
0.00	0	0.00	0	0.50	44,676	9005 - Administrative Analyst Senior	32.87	49.31	0.50	47,719	0.50	47,719	0.50	47,719
0.20	25,035	0.20	26,525	0.00	0	9365 - Manager Senior	46.11	69.16	0.00	0	0.00	0	0.00	0
0.70	78,547	0.70	82,848	0.80	99,418	9615 - Manager 1	40.27	61.72	1.00	125,609	1.00	125,609	1.00	125,609
0.00	-522,540	0.00	-582,907	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-24,432	0.00	-24,432	0.00	-24,432
10.90	474,443	11.90	584,777	12.30	1,248,563	TOTAL BUDGET			12.50	1,309,407	12.50	1,309,407	12.50	1,309,407

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
4,033	4,352	0	0	60000 - Permanent	0	0	0
0	213	0	0	60110 - Overtime	0	0	0
185	8	0	0	60120 - Premium	0	0	0
1,745	1,873	0	0	60130 - Salary Related	0	0	0
1,063	1,090	0	0	60140 - Insurance Benefits	0	0	0
7,027	7,535	0	0	TOTAL Personnel	0	0	0
425,895	16,925	528,366	528,366	60170 - Professional Services	0	0	0
425,895	16,925	528,366	528,366	TOTAL Contractual Services	0	0	0
5,832	6,556	0	0	60355 - Project Overhead	0	0	0
5,832	6,556	0	0	TOTAL Materials & Supplies	0	0	0
16,947	275	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
16,947	275	0	0	TOTAL Internal Services	0	0	0
455,701	31,291	528,366	528,366	TOTAL FUND 2510: Health Headquarters Capital Fund	0	0	0

COUNTY ASSETS

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
-3,063	0	0	0	60000 - Permanent	0	0	0
-406	0	0	0	60110 - Overtime	0	0	0
-11	0	0	0	60120 - Premium	0	0	0
-1,351	0	0	0	60130 - Salary Related	0	0	0
-742	0	0	0	60140 - Insurance Benefits	0	0	0
-5,573	0	0	0	TOTAL Personnel	0	0	0
136	0	0	0	60160 - Pass-Through & Program Support	0	0	0
969,011	0	0	0	60170 - Professional Services	0	0	0
969,147	0	0	0	TOTAL Contractual Services	0	0	0
25	0	0	0	60240 - Supplies	0	0	0
-3,441	0	0	0	60355 - Project Overhead	0	0	0
-3,417	0	0	0	TOTAL Materials & Supplies	0	0	0
28	0	0	0	60412 - Internal Service Motor Pool	0	0	0
425,701	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
425,729	0	0	0	TOTAL Internal Services	0	0	0
-8,155	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
-8,155	0	0	0	TOTAL Capital Outlay	0	0	0
1,377,731	0	0	0	TOTAL FUND 2512: Hansen Building Replacement Fund	0	0	0

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
16,702,445	6,690,066	1,200,000	1,200,000	60170 - Professional Services	800,000	800,000	880,000
16,702,445	6,690,066	1,200,000	1,200,000	TOTAL Contractual Services	800,000	800,000	880,000
7,540	81,248	0	0	60190 - Utilities	0	0	0
146,485	10,000	0	0	60210 - Rentals	0	0	0
14	52,392	0	0	60240 - Supplies	0	0	0
0	9,171	0	0	60246 - Medical & Dental Supplies	0	0	0
-2,348	0	0	0	60575 - Write Off Accounts Payable	0	0	0
151,691	152,811	0	0	TOTAL Materials & Supplies	0	0	0
4,437	5,610	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
39,648	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
282,400	855,515	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	176,972	0	0	60440 - Internal Service Other	0	0	0
326,560	1,038,097	0	0	TOTAL Internal Services	0	0	0
0	3,113,043	0	0	60520 - Land - Expenditure	0	0	0
0	3,113,043	0	0	TOTAL Capital Outlay	0	0	0
0	7,062,417	0	0	60490 - Principal	0	0	0
0	54,206	0	0	60500 - Interest Expense	0	0	0
0	7,116,623	0	0	TOTAL Debt Service	0	0	0
17,180,695	18,110,640	1,200,000	1,200,000	TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund	800,000	800,000	880,000

COUNTY ASSETS

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

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,793,048	2,090,352	2,786,033	2,786,033	60000 - Permanent	2,700,870	2,700,870	2,700,870
2,215	16,272	37,980	37,980	60100 - Temporary	160,353	160,353	160,353
6,150	20,776	20,000	20,000	60110 - Overtime	35,000	35,000	35,000
1,576	16,163	12,000	12,000	60120 - Premium	0	0	0
605,415	793,045	1,074,640	1,074,640	60130 - Salary Related	1,047,688	1,047,688	1,047,688
187	1,682	7,807	7,807	60135 - Non Base Fringe	55,503	55,503	55,503
444,367	506,769	687,360	687,360	60140 - Insurance Benefits	673,296	673,296	673,296
41	309	684	684	60145 - Non Base Insurance	43,308	43,308	43,308
2,852,999	3,445,368	4,626,504	4,626,504	TOTAL Personnel	4,716,018	4,716,018	4,716,018
11,235,568	50,182,270	315,303,837	315,303,837	60170 - Professional Services	235,130,910	235,130,910	236,680,224
11,235,568	50,182,270	315,303,837	315,303,837	TOTAL Contractual Services	235,130,910	235,130,910	236,680,224
60,879	66,759	0	0	60190 - Utilities	0	0	0
5,140	8,225	7,980	7,980	60200 - Communications	9,060	9,060	9,060
1,012	3,426	0	0	60210 - Rentals	1,868	1,868	1,868
160	126	0	0	60220 - Repairs & Maintenance	0	0	0
55,794	214,666	10,625,000	10,625,000	60240 - Supplies	10,631,326	10,631,326	10,631,326
0	0	2,460,000	2,460,000	60245 - Library Books & Materials	0	0	0
2,118	20,479	10,000	10,000	60260 - Training & Non-Local Travel	18,000	18,000	18,000
0	18	0	0	60270 - Local Travel	1,250	1,250	1,250
5,208	18,825	0	0	60290 - Software, Subscription Computing, Maintenance	18,100	18,100	18,100
0	0	0	0	60340 - Dues & Subscriptions	0	0	0
200,491	282,393	466,945	466,945	60355 - Project Overhead	460,671	460,671	460,671
-200,491	-263,911	-466,945	-466,945	69000 - Offset, Project Overhead	-460,671	-460,671	-460,671
130,312	351,006	13,102,980	13,102,980	TOTAL Materials & Supplies	10,679,604	10,679,604	10,679,604
0	140,460	56,995	56,995	60360 - Internal Service Administrative Hub	93,714	93,714	93,714
957	3,968	9,650	9,650	60370 - Internal Service Telecommunications	6,771	6,771	6,771
0	91,496	160,046	160,046	60380 - Internal Service Data Processing	175,420	175,420	175,420
0	146	0	0	60412 - Internal Service Motor Pool	0	0	0
146,055	143,908	153,662	153,662	60430 - Internal Service Facilities & Property Management	107,998	107,998	108,684
72	0	12,496	12,496	60432 - Internal Service Enhanced Building Services	16,589	16,589	16,589
308,410	1,222,509	150,000	150,000	60435 - Internal Service Facilities Service Requests	915,500	915,500	915,500
2,294	1,010	1,988,402	1,988,402	60440 - Internal Service Other	105,500	105,500	105,500
2,494	7,777	0	0	60461 - Internal Service Distribution	0	0	0
0	121	0	0	60462 - Internal Service Records	0	0	0
460,281	1,611,394	2,531,251	2,531,251	TOTAL Internal Services	1,421,492	1,421,492	1,422,178
4,974,665	2,428,617	0	0	60520 - Land - Expenditure	0	0	0
8,049,290	233,409	0	0	60530 - Buildings - Expenditure	0	0	0
147,068	215,664	0	0	60550 - Capital Equipment - Expenditure	1,477,956	1,477,956	1,477,956



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
13,171,023	2,877,690	0	0	TOTAL Capital Outlay	1,477,956	1,477,956	1,477,956
27,850,182	58,467,728	335,564,572	335,564,572	TOTAL FUND 2517: Multnomah County Library Capital Construction (GO Bond) Fund	253,425,980	253,425,980	254,975,980

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	187,670	2.00	187,140	2.00	198,934	6016 - Facilities Specialist 3	44.16	54.36	2.00	216,011	2.00	216,011	2.00	216,011
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	41.67	51.23	0.00	0	0.00	0	0.00	0
1.00	76,337	1.00	78,356	1.00	85,518	6021 - Program Specialist	38.15	46.88	1.00	91,315	1.00	91,315	1.00	91,315
1.00	102,646	1.00	130,813	1.00	138,664	6055 - Business Systems Analyst Senior	56.03	68.87	1.00	143,801	1.00	143,801	1.00	143,801
4.00	398,224	4.00	351,581	4.00	392,310	6063 - Project Manager Represented	44.16	54.36	3.00	323,153	3.00	323,153	3.00	323,153
1.00	102,646	1.00	130,813	1.00	138,664	6410 - Network Administrator Senior	56.03	68.87	1.00	143,801	1.00	143,801	1.00	143,801
1.00	102,646	1.00	130,813	1.00	138,664	6412 - Systems Administrator Senior	56.03	68.87	1.00	143,801	1.00	143,801	1.00	143,801
3.00	219,705	0.00	0	0.00	0	9063 - Project Manager (NR)	37.64	56.46	0.00	0	0.00	0	0.00	0
1.00	78,930	1.00	123,948	1.00	130,145	9364 - Manager 2	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
1.00	84,454	1.00	132,626	1.00	139,256	9365 - Manager Senior	46.11	69.16	1.00	144,409	1.00	144,409	1.00	144,409
1.00	102,297	1.00	161,075	1.00	174,202	9453 - IT Manager 2	55.85	89.36	1.00	186,067	1.00	186,067	1.00	186,067
1.00	84,454	1.00	124,281	1.00	139,256	9458 - IT Project Manager 1	46.11	69.16	0.00	0	0.00	0	0.00	0
0.00	0	3.00	353,407	3.00	372,816	9615 - Manager 1	40.27	61.72	2.00	257,740	2.00	257,740	2.00	257,740
1.00	60,215	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	0.00	0	0.00	0	0.00	0
1.00	73,766	1.00	98,791	1.00	111,115	9730 - Budget Analyst Senior	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	980,504	0.00	573,179	0.00	626,489	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	915,812	0.00	915,812	0.00	915,812
19.00	2,654,494	18.00	2,576,823	18.00	2,786,033	TOTAL BUDGET			14.00	2,700,870	14.00	2,700,870	14.00	2,700,870

COUNTY ASSETS

FUND 2518: JUSTICE CENTER CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	1,610	0	0	60000 - Permanent	0	0	0
0	124	0	0	60110 - Overtime	0	0	0
0	208	0	0	60120 - Premium	0	0	0
0	687	0	0	60130 - Salary Related	0	0	0
0	676	0	0	60140 - Insurance Benefits	0	0	0
0	3,305	0	0	TOTAL Personnel	0	0	0
0	280,609	4,400,000	4,400,000	60170 - Professional Services	10,699,169	10,699,169	10,699,169
0	280,609	4,400,000	4,400,000	TOTAL Contractual Services	10,699,169	10,699,169	10,699,169
0	1,709	0	0	60355 - Project Overhead	0	0	0
0	1,709	0	0	TOTAL Materials & Supplies	0	0	0
0	55,324	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	55,324	0	0	TOTAL Internal Services	0	0	0
0	340,947	4,400,000	4,400,000	TOTAL FUND 2518: Justice Center Capital Fund	10,699,169	10,699,169	10,699,169

COUNTY ASSETS

FUND 2519: JOINT OFFICE OF HOMELESS SERVICES CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	1,208,577	9,061,812	9,061,812	60170 - Professional Services	23,033,611	23,033,611	24,299,890
0	1,208,577	9,061,812	9,061,812	TOTAL Contractual Services	23,033,611	23,033,611	24,299,890
0	3,779	0	0	60190 - Utilities	0	0	0
0	3,779	0	0	TOTAL Materials & Supplies	0	0	0
0	54,696	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	0	68,188	68,188	60440 - Internal Service Other	0	0	0
0	54,696	68,188	68,188	TOTAL Internal Services	0	0	0
0	1,267,052	9,130,000	9,130,000	TOTAL FUND 2519: Joint Office of Homeless Services Capital Fund	23,033,611	23,033,611	24,299,890

COUNTY ASSETS

FUND 2520: ANIMAL SERVICES FACILITY CAPITAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60170 - Professional Services	3,045,000	3,045,000	3,045,000
0	0	0	0	TOTAL Contractual Services	3,045,000	3,045,000	3,045,000
0	0	0	0	TOTAL FUND 2520: Animal Services Facility Capital Fund	3,045,000	3,045,000	3,045,000

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
869,474	874,544	1,110,788	1,110,788	60000 - Permanent	1,171,920	1,171,920	1,199,054
55,503	41,856	0	0	60100 - Temporary	0	0	0
38,982	57,442	36,595	36,595	60110 - Overtime	13,677	13,677	13,677
9,740	9,271	15,000	15,000	60120 - Premium	15,762	15,762	15,762
343,469	352,395	427,401	427,401	60130 - Salary Related	453,076	453,076	463,254
6,794	3,707	0	0	60135 - Non Base Fringe	0	0	0
290,425	288,703	368,510	368,510	60140 - Insurance Benefits	393,656	393,656	395,691
7,964	12,836	0	0	60145 - Non Base Insurance	0	0	0
1,622,349	1,640,754	1,958,294	1,958,294	TOTAL Personnel	2,048,091	2,048,091	2,087,438
103,927	158,659	680,950	680,950	60170 - Professional Services	479,403	479,403	479,403
103,927	158,659	680,950	680,950	TOTAL Contractual Services	479,403	479,403	479,403
1,045,178	1,072,368	1,196,100	1,196,100	60190 - Utilities	1,149,107	1,149,107	1,149,107
2,216	1,688	2,400	2,400	60200 - Communications	2,568	2,568	2,568
3,299	5,498	3,600	3,600	60210 - Rentals	3,852	3,852	3,852
522,776	408,568	488,576	488,576	60220 - Repairs & Maintenance	531,399	531,399	531,399
709,374	644,260	617,231	618,745	60240 - Supplies	693,453	693,453	650,869
0	248	0	0	60246 - Medical & Dental Supplies	0	0	0
2,480	14,892	6,835	6,835	60260 - Training & Non-Local Travel	5,047	5,047	5,047
87	6	613	613	60270 - Local Travel	656	656	656
12,122	20,068	32,000	32,000	60290 - Software, Subscription Computing, Maintenance	34,240	34,240	34,240
0	0	800	800	60340 - Dues & Subscriptions	856	856	856
-397	-7,129	0	0	60575 - Write Off Accounts Payable	0	0	0
2,297,135	2,160,466	2,348,155	2,349,669	TOTAL Materials & Supplies	2,421,178	2,421,178	2,378,594
742,881	816,349	993,462	993,462	60360 - Internal Service Administrative Hub	1,002,849	1,002,849	1,002,849
9,916	14,767	19,543	19,543	60370 - Internal Service Telecommunications	18,072	18,072	18,072
158,531	173,841	217,206	217,206	60380 - Internal Service Data Processing	200,480	200,480	200,480
31,188	49,161	42,600	42,600	60411 - Internal Service Fleet Services	45,712	45,712	45,712
38	176	0	0	60412 - Internal Service Motor Pool	0	0	0
687,015	711,934	806,676	806,676	60430 - Internal Service Facilities & Property Management	1,022,662	1,022,662	1,025,899
2,038	2,631	2,724	2,724	60432 - Internal Service Enhanced Building Services	11,177	11,177	11,177
17,138	18,989	9,600	9,600	60435 - Internal Service Facilities Service Requests	18,900	18,900	18,900
251	100	0	0	60440 - Internal Service Other	0	0	0
3,184	3,984	4,353	4,353	60461 - Internal Service Distribution	4,184	4,184	4,184
12,249	976	1,851	1,851	60462 - Internal Service Records	1,627	1,627	1,627
1,664,429	1,792,910	2,098,015	2,098,015	TOTAL Internal Services	2,325,663	2,325,663	2,328,900
286,430	353,728	1,161,491	1,161,491	60550 - Capital Equipment - Expenditure	354,000	354,000	354,000
286,430	353,728	1,161,491	1,161,491	TOTAL Capital Outlay	354,000	354,000	354,000
5,974,269	6,106,516	8,246,905	8,248,419	TOTAL FUND 3501: Fleet Management Fund	7,628,335	7,628,335	7,628,335

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,065	1.00	59,174	0.00	0	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
1.00	53,829	1.00	55,812	0.00	0	6109 - Inventory/Stores Specialist 1	24.00	29.39	0.00	0	0.00	0	0.00	0
1.00	62,243	1.00	64,540	2.00	129,352	6110 - Inventory/Stores Specialist 2	27.75	33.98	2.00	140,508	2.00	140,508	2.00	140,508
1.00	45,456	1.00	49,736	1.00	52,722	6125 - Motor Pool Attendant	21.46	26.18	1.00	54,664	1.00	54,664	1.00	54,664
4.00	251,004	3.00	199,375	4.00	287,308	6180 - Fleet Maintenance Technician 2	31.15	38.15	4.00	298,987	4.00	298,987	0.00	0
1.00	71,911	1.00	76,755	1.00	83,917	6181 - Body and Fender Technician	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
0.00	0	1.00	75,111	1.00	82,006	6182 - Fleet Maintenance Technician 3	33.98	41.67	1.00	87,007	1.00	87,007	5.00	413,128
1.00	59,722	1.00	59,752	2.00	131,001	6184 - Fleet & Support Services Specialist	30.26	37.05	2.00	142,513	2.00	142,513	2.00	142,513
1.00	82,305	1.00	88,176	1.00	96,067	6456 - Data Analyst Senior	41.67	51.23	1.00	102,855	1.00	102,855	1.00	102,855
0.25	24,415	0.25	22,982	0.25	24,855	9361 - Program Supervisor	37.64	56.46	0.25	26,548	0.25	26,548	0.25	26,548
0.00	0	0.00	0	0.00	0	9364 - Manager 2	43.09	64.64	1.00	128,870	1.00	128,870	1.00	128,870
1.00	112,949	1.00	118,355	1.00	124,272	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
1.00	88,594	1.00	92,751	1.00	99,288	9689 - Fleet Maintenance Supervisor	32.87	49.31	1.00	102,961	1.00	102,961	1.00	102,961
0.00	39	0.00	-2,231	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
13.25	909,532	13.25	960,288	14.25	1,110,788	TOTAL BUDGET			14.25	1,171,920	14.25	1,171,920	14.25	1,199,054

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,877,215	2,407,867	11,508,887	11,508,887	60550 - Capital Equipment - Expenditure	13,935,093	13,935,093	13,935,093
1,877,215	2,407,867	11,508,887	11,508,887	TOTAL Capital Outlay	13,935,093	13,935,093	13,935,093
1,877,215	2,407,867	11,508,887	11,508,887	TOTAL FUND 3502: Fleet Asset Replacement Fund	13,935,093	13,935,093	13,935,093

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
18,124,279	19,180,352	23,839,229	23,861,981	60000 - Permanent	25,342,375	25,342,375	25,384,604
656,268	972,454	927,122	927,122	60100 - Temporary	978,963	978,963	978,963
219,936	197,882	142,544	142,544	60110 - Overtime	155,319	155,319	155,319
136,986	87,875	15,000	15,000	60120 - Premium	15,000	15,000	15,000
7,058,324	7,312,299	9,098,433	9,107,315	60130 - Salary Related	9,715,629	9,715,629	9,731,529
165,825	328,989	293,207	293,207	60135 - Non Base Fringe	367,012	367,012	367,012
4,184,761	4,283,364	5,417,021	5,418,715	60140 - Insurance Benefits	5,891,672	5,891,672	5,894,839
81,029	156,099	185,500	185,500	60145 - Non Base Insurance	154,002	154,002	154,002
30,627,407	32,519,314	39,918,056	39,951,384	TOTAL Personnel	42,619,972	42,619,972	42,681,268
0	0	100,000	100,000	60160 - Pass-Through & Program Support	0	0	0
6,475,000	7,145,194	4,223,020	4,223,020	60170 - Professional Services	5,583,271	5,583,271	5,548,440
6,475,000	7,145,194	4,323,020	4,323,020	TOTAL Contractual Services	5,583,271	5,583,271	5,548,440
83,005	52,644	53,900	53,900	60190 - Utilities	65,000	65,000	65,000
1,846,093	1,683,394	3,021,872	3,021,872	60200 - Communications	2,424,954	2,424,954	2,424,954
107,792	80,224	99,740	99,740	60210 - Rentals	109,400	109,400	109,400
0	0	540,000	525,821	60220 - Repairs & Maintenance	369,062	369,062	353,142
3,187,834	2,955,853	2,947,424	2,924,050	60240 - Supplies	2,702,671	2,702,671	3,073,234
26,121	115,157	195,834	172,823	60260 - Training & Non-Local Travel	269,449	269,449	269,449
5,165	4,880	7,100	7,100	60270 - Local Travel	7,400	7,400	7,400
53,000	0	0	0	60280 - Insurance	0	0	0
9,484,585	10,312,808	14,168,458	14,195,694	60290 - Software, Subscription Computing, Maintenance	13,946,578	13,946,578	13,743,355
151,394	178,638	178,832	178,832	60340 - Dues & Subscriptions	164,075	164,075	164,075
-58,048	-11,204	0	0	60680 - Cash Discounts Taken	0	0	0
14,886,940	15,372,395	21,213,160	21,179,832	TOTAL Materials & Supplies	20,058,589	20,058,589	20,210,009
3,603,566	3,458,459	4,130,549	4,130,549	60360 - Internal Service Administrative Hub	4,399,810	4,399,810	4,399,810
0	5,138	0	0	60370 - Internal Service Telecommunications	0	0	0
21,641	25,652	27,435	27,435	60411 - Internal Service Fleet Services	25,086	25,086	25,086
9,613	17,262	7,962	7,962	60412 - Internal Service Motor Pool	14,137	14,137	14,137
815,544	842,974	705,337	705,337	60430 - Internal Service Facilities & Property Management	864,816	864,816	869,891
54,355	66,081	43,473	43,473	60432 - Internal Service Enhanced Building Services	98,230	98,230	98,230
18,384	24,967	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
225	225	0	0	60440 - Internal Service Other	0	0	0
6,783,750	6,785,750	0	0	60450 - Internal Service Capital Debt Retirement Fund	0	0	0
37,864	46,282	48,670	48,670	60461 - Internal Service Distribution	49,105	49,105	49,105
1,605	1,422	2,290	2,290	60462 - Internal Service Records	13,018	13,018	13,018
11,346,548	11,274,211	4,965,716	4,965,716	TOTAL Internal Services	5,464,202	5,464,202	5,469,277
720,289	245,702	6,600,146	6,600,146	60550 - Capital Equipment - Expenditure	3,700,891	3,700,891	3,700,891
5,011	0	0	0	60555 - Capital Software	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
725,299	245,702	6,600,146	6,600,146	TOTAL Capital Outlay	3,700,891	3,700,891	3,700,891
64,061,194	66,556,815	77,020,098	77,020,098	TOTAL FUND 3503: Information Technology Fund	77,426,925	77,426,925	77,609,885

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
30.00	3,694,095	30.50	3,963,073	29.50	4,089,927	6055 - Business Systems Analyst Senior	56.03	68.87	30.00	4,307,173	30.00	4,307,173	30.00	4,291,767
0.00	0	1.00	103,231	1.00	112,533	6064 - Business Systems Analyst	51.23	63.05	2.00	237,385	2.00	237,385	2.00	237,385
1.00	79,114	2.00	181,797	2.00	198,022	6111 - Procurement Analyst Senior	41.67	51.23	2.00	208,570	2.00	208,570	2.00	208,570
2.00	176,756	2.00	180,800	0.00	0	6200 - Program Communications Coordinator	41.67	51.23	0.00	0	0.00	0	0.00	0
2.00	211,222	1.00	109,516	1.00	116,093	6405 - Development Analyst	46.88	57.66	2.00	240,788	2.00	240,788	2.00	240,788
35.00	4,350,644	37.00	4,774,884	38.00	5,242,945	6406 - Development Analyst Senior	56.03	68.87	41.00	5,868,885	41.00	5,868,885	41.00	5,868,885
1.00	108,827	1.00	112,856	0.00	0	6407 - Database Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
8.00	1,008,650	8.00	1,046,504	9.00	1,244,670	6408 - Database Administrator Senior	59.42	73.13	8.00	1,204,338	8.00	1,204,338	9.00	1,352,823
0.00	0	0.00	0	0.00	0	R6408 - Retired Database Administrator	56.03	68.87	0.00	0	0.00	0	0.00	0
12.00	1,505,751	12.00	1,568,817	12.00	1,662,646	6410 - Network Administrator Senior	56.03	68.87	12.00	1,725,612	12.00	1,725,612	12.00	1,725,612
15.00	1,870,901	16.00	2,059,809	16.00	2,218,624	6412 - Systems Administrator Senior	56.03	68.87	15.00	2,157,015	15.00	2,157,015	15.00	2,157,015
0.00	0	0.00	0	0.00	0	6414 - Systems Administrator	48.30	59.42	5.00	591,892	5.00	591,892	5.00	591,892
3.00	192,926	2.00	150,982	2.00	162,738	6415 - Information Specialist 1	32.98	40.42	2.00	160,682	2.00	160,682	0.00	0
29.00	2,238,276	29.00	2,473,596	33.00	3,028,255	6416 - Information Specialist 2	38.15	46.88	32.00	2,950,810	32.00	2,950,810	34.00	3,118,971
4.00	353,386	3.00	292,265	3.00	318,837	6417 - Information Specialist 3	42.88	52.78	1.00	102,855	1.00	102,855	1.00	102,855
0.00	0	0.00	0	2.00	200,364	6501 - Business Analyst Senior	45.50	56.03	2.00	218,170	2.00	218,170	1.00	113,794
0.75	110,822	0.00	0	0.00	0	9338 - Finance Manager Senior	53.78	80.67	0.00	0	0.00	0	0.00	0
4.00	547,264	4.00	571,177	5.00	774,536	9452 - IT Manager 1	53.78	80.67	6.00	979,454	6.00	979,454	6.00	979,338
7.00	1,129,816	8.00	1,333,803	8.00	1,414,347	9453 - IT Manager 2	55.85	89.36	7.00	1,298,405	7.00	1,298,405	8.00	1,459,044
4.00	704,557	4.00	740,244	4.00	777,256	9454 - IT Manager Senior	60.32	96.51	5.00	1,007,515	5.00	1,007,515	5.00	1,007,515
2.00	251,003	3.00	377,267	3.00	399,656	9458 - IT Project Manager 1	46.11	69.16	2.00	288,818	2.00	288,818	2.00	288,818
11.00	1,497,612	10.00	1,432,350	10.00	1,501,088	9459 - IT Project Manager 2	49.80	74.69	11.00	1,707,201	11.00	1,707,201	10.00	1,552,725
1.00	190,911	1.00	199,866	1.00	209,859	9461 - Deputy Chief Information Officer	65.14	104.23	1.00	217,624	1.00	217,624	1.00	217,624
3.00	278,785	3.00	303,337	3.00	328,057	9748 - Human Resources Analyst Senior	40.27	61.72	3.00	350,402	3.00	350,402	3.00	350,402
0.00	76,850	0.00	-427,126	0.00	-161,224	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-481,219	0.00	-481,219	0.00	-481,219
174.75	20,578,168	177.50	21,549,048	182.50	23,839,229	TOTAL BUDGET			189.00	25,342,375	189.00	25,342,375	189.00	25,384,604

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
803,621	856,371	972,660	975,397	60000 - Permanent	1,021,834	1,021,834	1,025,070
42,297	2,688	51,781	51,781	60100 - Temporary	17,280	17,280	17,280
743	1,393	7,333	3,369	60110 - Overtime	9,996	9,996	9,996
1,625	0	0	0	60120 - Premium	0	0	0
308,684	330,739	374,057	375,080	60130 - Salary Related	392,656	392,656	393,870
6,686	238	18,444	18,444	60135 - Non Base Fringe	1,535	1,535	1,535
284,203	287,961	343,179	343,383	60140 - Insurance Benefits	366,310	366,310	366,554
17,992	50	5,298	5,298	60145 - Non Base Insurance	327	327	327
1,465,851	1,479,439	1,772,752	1,772,752	TOTAL Personnel	1,809,938	1,809,938	1,814,632
996,496	1,018,516	1,041,204	1,041,204	60170 - Professional Services	1,064,616	1,064,616	1,064,616
996,496	1,018,516	1,041,204	1,041,204	TOTAL Contractual Services	1,064,616	1,064,616	1,064,616
4,297	5,503	3,840	3,840	60200 - Communications	4,054	4,054	4,054
9,068	10,450	15,900	15,900	60210 - Rentals	15,900	15,900	15,900
3,401	414	5,200	5,200	60220 - Repairs & Maintenance	5,284	5,284	5,284
14,317	12,374	3,818	3,818	60240 - Supplies	7,466	7,466	5,923
212	400	0	0	60246 - Medical & Dental Supplies	0	0	0
0	9,929	18,902	18,902	60260 - Training & Non-Local Travel	13,219	13,219	7,612
104,560	94,002	130,344	130,344	60290 - Software, Subscription Computing, Maintenance	142,745	142,745	142,745
1,569	2,570	2,510	2,510	60340 - Dues & Subscriptions	2,617	2,617	2,617
0	-18,058	0	0	60575 - Write Off Accounts Payable	0	0	0
137,424	117,583	180,514	180,514	TOTAL Materials & Supplies	191,285	191,285	184,135
407,248	430,917	519,796	519,796	60360 - Internal Service Administrative Hub	599,675	599,675	599,675
6,491	8,572	10,598	10,598	60370 - Internal Service Telecommunications	12,372	12,372	12,372
128,806	137,242	171,478	171,478	60380 - Internal Service Data Processing	187,950	187,950	187,950
104,622	153,877	150,518	150,518	60411 - Internal Service Fleet Services	139,442	139,442	139,442
57	205	0	0	60412 - Internal Service Motor Pool	60	60	60
578,005	606,965	672,290	672,290	60430 - Internal Service Facilities & Property Management	778,079	778,079	780,535
1,713	2,221	2,299	2,299	60432 - Internal Service Enhanced Building Services	8,455	8,455	8,455
20,796	804	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
12,466	15,552	0	0	60461 - Internal Service Distribution	0	0	0
91	0	0	0	60462 - Internal Service Records	0	0	0
1,260,295	1,356,429	1,526,979	1,526,979	TOTAL Internal Services	1,726,033	1,726,033	1,728,489
0	25,657	414,636	414,636	60550 - Capital Equipment - Expenditure	0	0	0
0	25,657	414,636	414,636	TOTAL Capital Outlay	0	0	0
3,860,066	3,997,624	4,936,085	4,936,085	TOTAL FUND 3504: Mail Distribution Fund	4,791,872	4,791,872	4,791,872

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	76,337	1.00	89,054	1.00	91,169	6021 - Program Specialist	38.15	46.88	1.00	97,405	1.00	97,405	1.00	97,405
0.00	0	0.00	0	1.00	86,318	6073 - Data Analyst	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
0.00	0	1.00	58,892	1.00	65,960	6074 - Data Technician	27.75	33.98	1.00	70,602	1.00	70,602	1.00	70,602
2.00	107,658	1.00	57,480	1.00	59,449	6116 - Records Administration Assistant	24.69	30.26	1.00	63,183	1.00	63,183	1.00	63,183
6.00	296,160	6.00	307,718	6.00	311,958	6124 - Driver	22.67	27.75	6.00	325,144	6.00	325,144	6.00	325,144
2.00	179,930	2.00	189,048	2.00	203,308	6456 - Data Analyst Senior	41.67	51.23	1.00	106,968	1.00	106,968	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	45.50	56.03	1.00	107,238	1.00	107,238	2.00	217,442
0.50	48,830	0.50	45,964	0.50	49,710	9361 - Program Supervisor	37.64	56.46	0.50	53,096	0.50	53,096	0.50	53,096
1.00	92,901	1.00	100,758	1.00	104,788	9615 - Manager 1	40.27	61.72	1.00	108,665	1.00	108,665	1.00	108,665
0.00	0	0.00	-1,398	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.50	801,816	12.50	847,516	13.50	972,660	TOTAL BUDGET			13.50	1,021,834	13.50	1,021,834	13.50	1,025,070

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
8,425,703	9,271,321	10,639,731	10,639,912	60000 - Permanent	11,210,738	11,210,738	11,210,738
187,560	229,048	280,406	280,406	60100 - Temporary	280,406	280,406	280,406
379,993	419,479	415,736	415,736	60110 - Overtime	366,135	366,135	366,135
147,877	181,765	150,662	150,662	60120 - Premium	150,662	150,662	150,662
3,470,680	3,759,577	4,388,868	4,388,936	60130 - Salary Related	4,622,236	4,622,236	4,622,236
46,809	57,496	56,714	56,714	60135 - Non Base Fringe	56,714	56,714	56,714
2,455,056	2,587,626	3,104,019	3,104,033	60140 - Insurance Benefits	3,305,666	3,305,666	3,305,666
16,337	28,989	20,890	20,890	60145 - Non Base Insurance	20,890	20,890	20,890
15,130,015	16,535,302	19,057,026	19,057,289	TOTAL Personnel	20,013,447	20,013,447	20,013,447
9,608	10,866	0	0	60160 - Pass-Through & Program Support	0	0	0
11,494,825	16,076,427	15,242,477	15,242,477	60170 - Professional Services	17,737,019	17,737,019	17,851,019
11,504,433	16,087,292	15,242,477	15,242,477	TOTAL Contractual Services	17,737,019	17,737,019	17,851,019
6,114,589	7,017,746	6,568,390	6,568,390	60190 - Utilities	7,385,778	7,385,778	7,838,209
27,259	30,401	45,424	45,424	60200 - Communications	48,512	48,512	48,512
10,205,065	11,630,397	10,630,495	10,630,495	60210 - Rentals	10,827,139	10,827,139	10,827,139
6,596,380	6,803,424	13,361,329	13,676,329	60220 - Repairs & Maintenance	14,150,039	14,150,039	14,467,039
2,822,447	4,534,716	1,514,284	1,514,021	60240 - Supplies	1,620,377	1,620,377	1,620,376
0	128	0	0	60246 - Medical & Dental Supplies	0	0	0
0	22,703	34,241	34,241	60260 - Training & Non-Local Travel	31,292	31,292	31,292
21	6,008	5,864	5,864	60270 - Local Travel	6,274	6,274	6,274
140,179	173,377	182,560	182,560	60280 - Insurance	212,901	212,901	212,901
16,394	51,924	80,303	80,303	60290 - Software, Subscription Computing, Maintenance	85,924	85,924	85,924
17,019	13,456	13,921	13,921	60340 - Dues & Subscriptions	14,895	14,895	14,895
4,618,176	4,813,274	0	0	60355 - Project Overhead	0	0	0
-10,451	-100	0	0	60575 - Write Off Accounts Payable	0	0	0
-162	-50	0	0	60680 - Cash Discounts Taken	0	0	0
-4,588,817	-4,770,322	0	0	69000 - Offset, Project Overhead	0	0	0
25,958,100	30,327,083	32,436,811	32,751,548	TOTAL Materials & Supplies	34,383,131	34,383,131	35,152,561
1,466,442	1,456,975	1,935,112	1,935,112	60360 - Internal Service Administrative Hub	1,797,229	1,797,229	1,797,229
112,282	148,138	158,539	158,539	60370 - Internal Service Telecommunications	191,129	191,129	191,129
1,377,238	1,376,177	1,771,939	1,771,939	60380 - Internal Service Data Processing	1,967,210	1,967,210	1,967,210
799,176	994,822	1,080,084	1,080,084	60411 - Internal Service Fleet Services	986,791	986,791	986,791
6,881	10,350	1,671	1,671	60412 - Internal Service Motor Pool	583	583	583
0	1	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
184,291	217,883	216,272	216,272	60440 - Internal Service Other	205,153	205,153	205,153
5,977,731	5,980,481	5,974,731	5,974,731	60450 - Internal Service Capital Debt Retirement Fund	7,580,481	7,580,481	7,580,481
6,361	7,970	8,318	8,318	60461 - Internal Service Distribution	8,382	8,382	8,382
12,557	13,209	12,490	12,490	60462 - Internal Service Records	14,191	14,191	14,191
9,942,960	10,206,005	11,159,156	11,159,156	TOTAL Internal Services	12,751,149	12,751,149	12,751,149
146,543	231,614	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
146,543	231,614	0	0	TOTAL Capital Outlay	0	0	0
128	0	0	0	60500 - Interest Expense	0	0	0
128	0	0	0	TOTAL Debt Service	0	0	0
62,682,179	73,387,296	77,895,470	78,210,470	TOTAL FUND 3505: Facilities Management Fund	84,884,746	84,884,746	85,768,176

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
12.00	1,060,518	12.00	1,102,464	12.00	1,177,380	3061 - Electrician	49.95	51.47	12.00	1,289,628	12.00	1,289,628	12.00	1,289,628
0.50	24,680	0.50	25,408	0.50	27,134	6001 - Office Assistant 2	22.05	26.95	0.50	28,136	0.50	28,136	0.50	28,136
1.00	60,578	1.00	64,843	1.00	70,526	6005 - Executive Specialist	29.39	36.02	0.00	0	0.00	0	0.00	0
17.00	1,532,700	18.00	1,700,963	19.00	1,914,744	6016 - Facilities Specialist 3	44.16	54.36	19.00	2,027,597	19.00	2,027,597	19.00	2,027,597
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	41.67	51.23	0.00	0	0.00	0	0.00	0
6.00	474,968	6.00	471,070	5.00	426,668	6017 - Facilities Specialist 2	40.42	49.74	5.00	458,129	5.00	458,129	5.00	458,129
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	38.15	46.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6033 - Administrative Analyst	34.94	42.88	1.00	80,043	1.00	80,043	1.00	80,043
3.00	298,668	3.00	309,693	3.00	328,296	6063 - Project Manager Represented	44.16	54.36	3.00	340,512	3.00	340,512	3.00	340,512
1.00	96,201	1.00	104,828	1.00	114,181	6064 - Business Systems Analyst	51.23	63.05	1.00	122,232	1.00	122,232	1.00	122,232
8.00	513,793	8.00	580,461	8.00	603,203	6097 - Facilities Maintenance	33.98	41.67	8.00	637,286	8.00	637,286	8.00	637,286
1.00	63,997	1.00	66,357	1.00	70,345	6100 - Lighting Technician	28.58	34.94	1.00	72,955	1.00	72,955	1.00	72,955
1.00	80,868	1.00	83,854	1.00	88,907	6113 - Property Management Specialist	36.02	44.16	1.00	92,206	1.00	92,206	1.00	92,206
1.00	89,346	1.00	95,422	1.00	103,147	6114 - Property Management Specialist Senior	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
11.00	858,319	10.00	809,100	10.00	857,750	6121 - HVAC Engineer Senior	42.60	42.60	10.00	889,490	10.00	889,490	10.00	889,490
1.00	95,881	2.00	198,820	2.00	210,762	6122 - Building Automation Systems Specialist	52.34	52.34	2.00	218,572	2.00	218,572	2.00	218,572
3.00	167,499	3.00	173,700	3.00	184,098	6123 - HVAC Assistant	30.48	30.48	3.00	190,926	3.00	190,926	3.00	190,926
2.00	146,620	3.00	228,072	3.00	241,791	6126 - HVAC Engineer	40.03	40.03	3.00	250,749	3.00	250,749	3.00	250,749
0.00	0	1.00	73,665	0.00	0	6142 - Electronic Technician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
6.00	528,954	5.00	459,360	6.00	585,788	6143 - Electronic Technician	49.95	51.47	6.00	644,814	6.00	644,814	6.00	644,814
1.00	96,299	1.00	99,848	1.00	106,634	6144 - Electronic Technician Chief	54.35	55.93	1.00	116,782	1.00	116,782	1.00	116,782
10.00	748,955	11.00	851,637	11.00	901,494	6147 - Carpenter	40.42	41.67	11.00	957,077	11.00	957,077	11.00	957,077
3.00	198,492	3.00	216,001	3.00	228,977	6149 - Locksmith	37.05	38.15	3.00	238,971	3.00	238,971	3.00	238,971
7.00	560,755	7.00	583,912	7.00	623,152	6155 - Alarm Technician	45.34	46.72	7.00	682,617	7.00	682,617	7.00	682,617
1.00	122,524	1.00	127,055	1.00	134,697	6311 - Engineer 3	54.36	66.90	1.00	139,687	1.00	139,687	1.00	139,687
0.00	0	1.00	83,854	1.00	90,490	6501 - Business Analyst Senior	45.50	56.03	1.00	99,615	1.00	99,615	1.00	99,615
1.00	77,469	1.00	82,619	1.50	139,166	9005 - Administrative Analyst Senior	32.87	49.31	1.50	148,644	1.50	148,644	1.50	148,644
1.00	151,402	1.00	158,504	1.00	171,422	9149 - Facilities Strategic Planning & Projects	55.85	89.36	1.00	163,741	1.00	163,741	1.00	163,741
1.25	118,876	0.25	22,982	1.25	138,529	9361 - Program Supervisor	37.64	56.46	1.25	144,428	1.25	144,428	1.25	144,428
1.80	226,824	1.80	238,725	2.00	278,512	9365 - Manager Senior	46.11	69.16	2.00	288,818	2.00	288,818	2.00	288,818
5.30	581,237	6.30	733,855	5.20	627,624	9615 - Manager 1	40.27	61.72	5.00	636,772	5.00	636,772	5.00	636,772
1.00	176,768	1.00	185,061	1.00	194,314	9679 - Facilities & Property Management	60.32	96.51	1.00	201,503	1.00	201,503	1.00	201,503

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	113,829	0.00	104,919	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-58,160	0.00	-58,160	0.00	-58,160
107.85	9,267,020	111.85	10,037,052	112.45	10,639,731	TOTAL BUDGET			112.25	11,210,738	112.25	11,210,738	112.25	11,210,738

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
10,900,481	13,669,038	15,744,794	15,750,641	60000 - Permanent	16,122,405	16,122,405	16,146,268
768,088	1,417,504	163,429	163,429	60100 - Temporary	300,467	300,467	300,467
344,428	517,292	0	0	60110 - Overtime	0	0	0
126,705	156,161	0	0	60120 - Premium	0	0	0
4,235,680	5,403,667	6,046,654	6,049,104	60130 - Salary Related	6,210,465	6,210,465	6,219,655
226,792	336,201	61,249	61,249	60135 - Non Base Fringe	0	0	0
3,270,405	4,106,573	4,690,012	4,690,418	60140 - Insurance Benefits	4,959,014	4,959,014	4,960,684
92,460	261,881	51,858	51,858	60145 - Non Base Insurance	0	0	0
19,965,040	25,868,316	26,757,996	26,766,699	TOTAL Personnel	27,592,351	27,592,351	27,627,074
4,036,697	1,588,654	4,071,832	4,071,832	60150 - County Match & Sharing	6,593,253	6,593,253	6,593,253
882,087	2,354,455	1,401,112	1,401,112	60155 - Direct Client Assistance	3,795,523	3,795,523	4,250,523
22,604,116	25,641,703	30,633,361	30,633,361	60160 - Pass-Through & Program Support	38,736,861	38,736,861	38,916,861
1,602,034	1,578,751	1,101,108	1,101,108	60170 - Professional Services	1,181,906	1,181,906	1,181,906
110,891	498,698	0	0	60685 - Prior Year Grant Expenditures	0	0	0
29,235,824	31,662,261	37,207,413	37,207,413	TOTAL Contractual Services	50,307,543	50,307,543	50,942,543
126	2,248	0	0	60190 - Utilities	0	0	0
31,743	50,783	58,271	58,271	60200 - Communications	80,448	80,448	80,448
57,295	60,716	46,465	43,478	60210 - Rentals	44,778	44,778	44,778
10,117	473	13,290	13,290	60220 - Repairs & Maintenance	0	0	0
421,789	740,929	417,568	418,993	60240 - Supplies	314,463	314,463	325,460
0	209	0	0	60246 - Medical & Dental Supplies	0	0	0
98,794	163,615	104,891	99,891	60260 - Training & Non-Local Travel	123,105	123,105	123,105
17,179	15,011	19,594	19,594	60270 - Local Travel	19,320	19,320	19,320
107,331	202,204	106,865	106,865	60290 - Software, Subscription Computing, Maintenance	6,550	6,550	6,550
91	0	0	0	60310 - Pharmaceuticals	0	0	0
36	0	0	0	60330 - Claims Paid	0	0	0
56,483	78,387	99,094	99,094	60340 - Dues & Subscriptions	135,523	135,523	135,523
-2,140	-1,625	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-250	0	0	60680 - Cash Discounts Taken	0	0	0
798,844	1,312,698	866,038	859,476	TOTAL Materials & Supplies	724,187	724,187	735,184
0	17	0	0	60350 - Indirect Expense	0	0	0
202,850	287,699	323,180	323,180	60370 - Internal Service Telecommunications	343,290	343,290	343,290
1,808,882	1,976,614	2,230,361	2,230,361	60380 - Internal Service Data Processing	2,382,998	2,382,998	2,382,998
23,104	43,423	52,034	52,034	60411 - Internal Service Fleet Services	41,529	41,529	41,529
69,016	91,195	165,726	165,726	60412 - Internal Service Motor Pool	22,002	22,002	22,002
1,381,592	1,836,233	1,660,775	1,660,775	60430 - Internal Service Facilities & Property Management	1,638,917	1,638,917	1,644,701
117,026	114,694	108,118	108,118	60432 - Internal Service Enhanced Building Services	226,635	226,635	226,635
109,423	75,363	16,110	16,110	60435 - Internal Service Facilities Service Requests	8,963	8,963	8,963
10,161	10,636	0	0	60440 - Internal Service Other	0	0	0
17,752	25,070	31,656	31,656	60461 - Internal Service Distribution	36,747	36,747	36,747
69,815	62,134	78,031	78,031	60462 - Internal Service Records	64,422	64,422	64,422

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,809,619	4,523,077	4,665,991	4,665,991	TOTAL Internal Services	4,765,503	4,765,503	4,771,287
0	56,303	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	56,303	0	0	TOTAL Capital Outlay	0	0	0
53,809,327	63,422,655	69,497,438	69,499,579	TOTAL FUND 1000: General Fund	83,389,584	83,389,584	84,076,088

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.88	170,760	6.56	292,557	6.71	324,885	6001 - Office Assistant 2	22.05	26.95	8.50	437,311	8.50	437,311	8.50	437,311
4.67	253,453	6.28	330,874	5.21	301,173	6002 - Office Assistant Senior	25.44	31.15	4.65	283,034	4.65	283,034	4.65	283,034
1.00	63,997	1.00	66,357	1.00	70,345	6003 - Clerical Unit Coordinator	28.58	34.94	0.00	0	0.00	0	0.00	0
1.00	64,324	1.00	68,403	1.00	72,516	6005 - Executive Specialist	29.39	36.02	0.00	0	0.00	0	0.00	0
1.00	61,638	2.00	127,813	2.00	139,715	6011 - Contract Technician	30.26	37.05	2.00	149,265	2.00	149,265	2.00	149,265
1.48	86,140	2.23	133,805	2.21	134,047	6013 - Community Information Specialist	27.75	33.98	1.58	100,180	1.58	100,180	1.58	100,180
0.00	0	0.74	50,618	0.74	55,480	6015 - Contract Specialist	36.02	44.16	0.50	40,022	0.50	40,022	0.50	40,022
1.54	76,803	1.74	96,978	1.73	101,566	6020 - Program Technician	27.75	33.98	1.65	106,249	1.65	106,249	1.65	106,249
7.67	548,405	11.57	918,789	12.96	1,094,748	6021 - Program Specialist	38.15	46.88	14.73	1,295,298	14.73	1,295,298	14.73	1,295,298
2.93	206,496	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
4.15	330,724	4.00	336,446	3.00	291,491	6026 - Budget Analyst	40.42	49.74	3.00	305,359	3.00	305,359	3.00	305,359
2.00	127,039	4.00	250,158	4.00	272,042	6029 - Finance Specialist 1	30.26	37.05	4.00	288,089	4.00	288,089	4.00	288,089
1.00	67,881	1.00	72,454	1.00	72,690	6030 - Finance Specialist 2	34.94	42.88	1.00	77,552	1.00	77,552	1.00	77,552
5.00	410,562	5.00	454,448	5.00	492,695	6031 - Contract Specialist Senior	41.67	51.23	5.00	523,753	5.00	523,753	5.00	523,753
5.00	407,862	6.00	519,763	6.00	572,688	6032 - Finance Specialist Senior	41.67	51.23	6.15	641,665	6.15	641,665	6.15	641,665
1.15	83,690	2.15	158,866	2.15	177,573	6033 - Administrative Analyst	34.94	42.88	2.15	182,046	2.15	182,046	2.15	182,046
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	44.16	54.36	0.00	0	0.00	0	0.00	0
2.15	156,524	2.17	168,858	2.17	169,488	6073 - Data Analyst	34.94	42.88	2.15	165,328	2.15	165,328	2.15	165,328
2.00	117,631	2.00	124,003	2.00	127,041	6074 - Data Technician	27.75	33.98	3.00	177,928	3.00	177,928	3.00	177,928
5.15	499,270	6.30	623,288	6.30	656,460	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.30	146,858	1.30	146,858	1.30	146,858
17.16	1,452,980	19.70	1,781,697	20.12	1,908,195	6088 - Program Specialist Senior	42.88	52.78	18.05	1,802,183	18.05	1,802,183	18.05	1,802,183
1.00	83,127	1.00	88,834	1.00	97,021	6111 - Procurement Analyst Senior	41.67	51.23	1.00	103,607	1.00	103,607	1.00	103,607
0.00	0	0.00	0	0.02	1,368	6178 - Program Communications Specialist	33.98	41.67	0.00	0	0.00	0	0.00	0
1.00	78,530	1.00	87,957	1.00	98,710	6200 - Program Communications Coordinator	41.67	51.23	1.00	102,604	1.00	102,604	1.00	102,604
6.00	352,419	7.00	425,528	7.00	451,076	6247 - Victim Advocate	30.26	37.05	8.09	548,327	8.09	548,327	8.09	548,327
3.17	203,102	3.17	205,345	3.00	212,228	6290 - Veterans Services Officer	33.98	41.67	3.00	228,245	3.00	228,245	3.00	228,245
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	32.06	39.26	0.00	0	0.00	0	0.00	0
0.80	51,198	0.80	54,722	0.80	59,683	6291 - Addictions Specialist	30.26	37.05	1.00	80,455	1.00	80,455	1.00	80,455
5.00	379,627	5.00	397,197	5.00	395,649	6292 - Deputy Public Guardian	38.15	46.88	5.00	431,003	5.00	431,003	5.00	431,003
0.00	0	0.00	0	0.00	0	R6292 - Retired Deputy Public Guardian	36.02	44.16	0.00	0	0.00	0	0.00	0
0.65	52,583	0.65	56,248	0.65	61,315	6295 - Clinical Services Specialist	39.26	48.30	0.65	64,347	0.65	64,347	0.65	64,347
3.75	273,920	5.75	414,338	6.06	468,755	6296 - Case Manager Senior	32.98	40.42	6.21	502,518	6.21	502,518	6.21	502,518

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.25	1,182,861	23.47	1,510,203	22.22	1,504,240	6297 - Case Manager 2	30.26	37.05	27.00	1,912,345	27.00	1,912,345	27.00	1,912,345
1.11	48,694	0.02	886	0.00	0	6299 - Case Management Assistant	23.32	28.58	0.00	0	0.00	0	0.00	0
4.50	300,973	0.00	0	0.00	0	6301 - Human Services Investigator	36.02	44.16	0.00	0	0.00	0	0.00	0
1.80	181,880	1.80	192,949	1.80	218,518	6315 - Community Health Nurse	46.59	59.88	1.20	152,291	1.20	152,291	1.20	152,291
1.00	83,332	1.00	91,747	1.00	97,259	6365 - Mental Health Consultant	39.26	48.30	1.00	100,850	1.00	100,850	1.00	100,850
1.00	74,985	2.00	162,963	2.00	192,162	6374 - Emergency Management Analyst	44.16	54.36	2.00	202,710	2.00	202,710	2.00	202,710
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
2.15	200,714	3.45	312,922	4.45	418,793	6456 - Data Analyst Senior	41.67	51.23	4.15	409,962	4.15	409,962	4.15	409,962
0.60	47,118	0.00	0	0.00	0	6500 - Business Analyst	39.26	48.30	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	45.50	56.03	0.15	16,248	0.15	16,248	0.15	16,248
0.30	23,732	0.30	28,368	0.00	0	9005 - Administrative Analyst Senior	32.87	49.31	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9025 - Operations Supervisor	29.91	41.87	1.00	73,434	1.00	73,434	1.00	73,434
1.00	87,883	0.15	15,272	1.15	110,877	9063 - Project Manager (NR)	37.64	56.46	1.15	110,095	1.15	110,095	1.15	110,095
1.00	77,001	1.00	80,107	1.00	62,604	9080 - Human Resources Analyst 1	30.84	46.26	1.00	68,055	1.00	68,055	1.00	68,055
2.00	200,181	2.00	216,524	2.00	226,712	9335 - Finance Supervisor	40.27	61.72	2.00	242,154	2.00	242,154	2.00	242,154
1.00	126,683	1.00	132,626	1.00	139,256	9336 - Finance Manager	46.11	69.16	1.00	144,409	1.00	144,409	1.00	144,409
1.00	147,762	1.00	150,266	1.00	162,429	9338 - Finance Manager Senior	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
6.70	593,098	6.72	617,675	6.58	632,608	9361 - Program Supervisor	37.64	56.46	4.65	450,597	4.65	450,597	4.40	423,289
1.02	120,762	1.02	126,427	1.02	132,613	9364 - Manager 2	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
1.15	138,135	1.00	129,763	1.02	141,873	9365 - Manager Senior	46.11	69.16	1.03	148,687	1.03	148,687	1.03	148,687
0.15	19,002	0.15	19,894	0.15	20,888	9366 - Quality Manager	46.11	69.16	0.15	21,661	0.15	21,661	0.15	21,661
1.15	169,926	1.65	245,806	1.65	260,234	9602 - Division Director 2	53.78	80.67	1.65	272,147	1.65	272,147	1.65	272,147
1.00	193,871	1.00	219,854	1.00	230,846	9613 - Department Director 2	71.66	114.65	1.00	239,387	1.00	239,387	1.00	239,387
2.79	284,496	4.95	525,263	4.95	566,853	9615 - Manager 1	40.27	61.72	7.95	920,603	7.95	920,603	8.20	947,911
1.00	163,674	1.00	171,353	1.00	179,920	9619 - Deputy Director	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
1.00	136,444	1.00	143,235	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	160,639	1.00	160,639	1.00	160,639
3.00	243,563	4.00	342,456	4.00	384,773	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	4.00	408,286	4.00	408,286	4.00	408,286
1.00	136,816	1.00	143,235	1.00	150,395	9700 - Human Services Policy Manager	49.80	74.69	0.00	0	0.00	0	0.00	0
1.00	101,619	1.00	108,262	2.00	215,376	9710 - Management Analyst	37.64	56.46	1.00	117,880	1.00	117,880	1.00	117,880
1.00	106,843	2.00	233,199	1.00	128,338	9715 - Human Resources Manager 1	46.11	69.16	1.00	133,087	1.00	133,087	1.00	133,087
3.00	299,312	4.00	393,614	5.00	521,770	9748 - Human Resources Analyst Senior	40.27	61.72	5.00	565,222	5.00	565,222	5.00	565,222

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	2,265	0.00	9,907	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-21,545	0.00	-21,545	0.00	2,318
153.95	12,152,045	177.47	14,623,478	178.82	15,744,794	TOTAL BUDGET			178.44	16,122,405	178.44	16,122,405	178.44	16,146,268

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
37,237,535	44,063,175	53,853,419	53,870,394	60000 - Permanent	56,246,883	56,246,883	56,257,085
685,565	917,426	319,185	319,185	60100 - Temporary	1,273,555	1,273,555	1,357,952
762,587	945,538	0	0	60110 - Overtime	0	0	0
466,028	406,150	0	0	60120 - Premium	0	0	0
14,506,408	16,661,301	20,456,539	20,462,879	60130 - Salary Related	21,466,321	21,466,321	21,470,148
207,924	255,983	120,403	120,403	60135 - Non Base Fringe	477,708	477,708	509,365
13,161,204	15,099,380	18,874,423	18,875,604	60140 - Insurance Benefits	19,989,784	19,989,784	19,990,498
87,000	126,192	74,233	74,233	60145 - Non Base Insurance	476,454	476,454	503,819
67,114,250	78,475,145	93,698,202	93,722,698	TOTAL Personnel	99,930,705	99,930,705	100,088,867
629,638	236,947	742,430	742,430	60150 - County Match & Sharing	961,430	961,430	961,430
18,468,811	14,635,233	29,042,317	29,042,317	60155 - Direct Client Assistance	28,068,013	28,068,013	29,377,013
11,917,320	20,975,592	20,423,517	29,996,817	60160 - Pass-Through & Program Support	15,941,699	15,941,699	15,941,699
2,399,232	2,930,062	5,085,253	5,411,953	60170 - Professional Services	1,929,505	1,929,505	1,929,505
-31,709	-986	0	0	60685 - Prior Year Grant Expenditures	0	0	0
33,383,293	38,776,849	55,293,517	65,193,517	TOTAL Contractual Services	46,900,647	46,900,647	48,209,647
329	164,265	0	0	60190 - Utilities	0	0	0
85,825	162,753	88,799	88,799	60200 - Communications	80,959	80,959	80,959
114,330	135,853	198,320	190,320	60210 - Rentals	151,377	151,377	146,377
964	1,936	0	0	60220 - Repairs & Maintenance	0	0	0
820,388	460,392	1,285,902	1,275,448	60240 - Supplies	722,808	722,808	705,742
282	0	0	0	60246 - Medical & Dental Supplies	0	0	0
92,907	330,882	468,930	459,869	60260 - Training & Non-Local Travel	470,110	470,110	459,110
57,949	107,103	150,211	150,211	60270 - Local Travel	120,533	120,533	119,620
0	0	375	375	60280 - Insurance	375	375	375
6,820	9,692	50,333	50,333	60290 - Software, Subscription Computing, Maintenance	32,867	32,867	32,867
830	0	0	0	60320 - Refunds	0	0	0
287,946	167,768	47,175	47,175	60340 - Dues & Subscriptions	22,456	22,456	22,456
-989	-150	0	0	60680 - Cash Discounts Taken	0	0	0
1,467,580	1,540,495	2,290,045	2,262,530	TOTAL Materials & Supplies	1,601,485	1,601,485	1,567,506
9,434,816	10,606,964	11,208,158	11,211,177	60350 - Indirect Expense	13,916,244	13,916,244	13,939,526
634,435	762,037	965,237	965,237	60370 - Internal Service Telecommunications	1,037,700	1,037,700	1,037,700
6,120,988	6,567,590	7,496,858	7,496,858	60380 - Internal Service Data Processing	7,886,384	7,886,384	7,886,384
237,554	276,325	285,468	285,468	60411 - Internal Service Fleet Services	264,679	264,679	264,679
231,003	319,196	467,964	467,964	60412 - Internal Service Motor Pool	321,940	321,940	321,940
3,716,731	3,809,914	3,771,859	3,771,859	60430 - Internal Service Facilities & Property Management	3,609,711	3,609,711	3,626,777
509,658	681,549	605,623	605,623	60432 - Internal Service Enhanced Building Services	719,750	719,750	719,750
230,747	405,836	53,036	53,036	60435 - Internal Service Facilities Service Requests	0	0	0
74,325	160,857	0	0	60440 - Internal Service Other	0	0	0
111,268	111,324	150,414	150,414	60461 - Internal Service Distribution	135,956	135,956	135,956
323,606	311,254	351,305	351,305	60462 - Internal Service Records	316,050	316,050	316,050



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
21,625,131	24,012,846	25,355,922	25,358,941	TOTAL Internal Services	28,208,414	28,208,414	28,248,762
123,590,254	142,805,335	176,637,686	186,537,686	TOTAL FUND 1505: Federal/State Program Fund	176,641,251	176,641,251	178,114,782

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
62.12	2,866,554	73.44	3,447,346	78.29	3,919,385	6001 - Office Assistant 2	22.05	26.95	77.50	4,043,593	77.50	4,043,593	77.50	4,043,593
11.33	612,216	12.72	691,091	24.62	1,371,141	6002 - Office Assistant Senior	25.44	31.15	14.35	859,908	14.35	859,908	14.35	859,908
0.00	0	0.00	0	1.00	60,632	6003 - Clerical Unit Coordinator	28.58	34.94	1.00	67,261	1.00	67,261	1.00	67,261
1.00	62,092	1.00	66,205	1.00	72,335	6005 - Executive Specialist	29.39	36.02	1.00	75,210	1.00	75,210	1.00	75,210
7.03	397,255	10.28	607,638	12.19	736,887	6013 - Community Information Specialist	27.75	33.98	12.93	813,798	12.93	813,798	12.93	813,798
0.00	0	0.26	17,785	0.26	19,493	6015 - Contract Specialist	36.02	44.16	0.50	40,022	0.50	40,022	0.50	40,022
24.26	1,309,670	26.06	1,495,517	32.27	1,977,300	6020 - Program Technician	27.75	33.98	31.35	2,041,842	31.35	2,041,842	31.35	2,041,842
30.73	2,209,357	40.53	3,196,413	40.17	3,359,650	6021 - Program Specialist	38.15	46.88	36.77	3,278,169	36.77	3,278,169	34.77	3,082,399
3.67	260,713	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.85	75,015	0.00	0	1.00	86,318	6026 - Budget Analyst	40.42	49.74	0.00	0	0.00	0	0.00	0
1.00	62,244	1.00	59,174	1.00	62,422	6029 - Finance Specialist 1	30.26	37.05	1.00	66,626	1.00	66,626	1.00	66,626
0.00	0	0.00	0	0.00	0	6032 - Finance Specialist Senior	41.67	51.23	0.85	90,923	0.85	90,923	0.85	90,923
0.85	66,750	0.85	69,217	0.85	73,370	6033 - Administrative Analyst	34.94	42.88	0.85	76,103	0.85	76,103	0.85	76,103
4.85	362,883	5.83	453,221	4.83	379,627	6073 - Data Analyst	34.94	42.88	5.85	476,942	5.85	476,942	5.85	476,942
1.00	55,150	1.00	64,540	2.00	124,319	6074 - Data Technician	27.75	33.98	0.50	28,971	0.50	28,971	0.50	28,971
5.00	355,130	5.00	372,460	6.00	451,052	6084 - Weatherization Inspector	32.06	39.26	6.00	459,724	6.00	459,724	6.00	459,724
0.85	74,281	1.70	159,651	1.70	181,800	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.70	189,006	1.70	189,006	1.70	189,006
16.64	1,456,266	21.20	1,945,006	25.11	2,414,544	6088 - Program Specialist Senior	42.88	52.78	26.95	2,724,992	26.95	2,724,992	28.95	2,917,881
0.00	0	0.00	0	0.98	67,055	6178 - Program Communications Specialist	33.98	41.67	1.00	78,700	1.00	78,700	0.00	0
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	41.67	51.23	0.00	0	0.00	0	1.00	88,902
3.00	184,898	5.00	319,558	5.00	333,513	6247 - Victim Advocate	30.26	37.05	4.91	337,310	4.91	337,310	4.91	337,310
1.84	117,753	1.84	119,056	2.00	141,486	6290 - Veterans Services Officer	33.98	41.67	2.00	152,163	2.00	152,163	2.00	152,163
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	32.06	39.26	0.00	0	0.00	0	0.00	0
11.35	931,376	13.35	1,148,699	13.35	1,246,528	6295 - Clinical Services Specialist	39.26	48.30	13.35	1,309,548	13.35	1,309,548	13.35	1,309,548
50.05	3,484,719	55.05	4,000,879	52.94	4,027,924	6296 - Case Manager Senior	32.98	40.42	53.79	4,242,753	53.79	4,242,753	53.79	4,242,753
175.55	11,161,446	195.53	12,906,597	203.78	14,103,124	6297 - Case Manager 2	30.26	37.05	210.00	15,170,448	210.00	15,170,448	210.00	15,170,448
78.00	4,192,777	85.00	4,754,833	85.00	4,940,541	6298 - Case Manager 1	26.18	32.06	85.00	5,237,022	85.00	5,237,022	85.00	5,237,022
23.64	1,183,941	26.98	1,384,318	27.00	1,471,648	6299 - Case Management Assistant	23.32	28.58	27.00	1,550,681	27.00	1,550,681	27.00	1,550,681
3.00	176,205	3.00	182,721	3.00	188,613	6300 - Eligibility Specialist	26.18	32.06	3.00	200,823	3.00	200,823	3.00	200,823
35.50	2,569,334	61.00	4,450,353	61.00	4,725,889	6301 - Human Services Investigator	36.02	44.16	61.00	5,095,805	61.00	5,095,805	61.00	5,095,805
0.00	0	0.00	0	0.00	0	R6301 - Retired Human Services Investigator	33.98	41.67	0.00	0	0.00	0	0.00	0
1.20	121,254	1.20	128,632	1.20	145,677	6315 - Community Health Nurse	46.59	59.88	1.80	228,435	1.80	228,435	1.80	228,435

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.85	73,915	2.55	221,931	4.55	417,760	6456 - Data Analyst Senior	41.67	51.23	2.85	280,528	2.85	280,528	2.85	280,528
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	45.50	56.03	0.85	92,069	0.85	92,069	0.85	92,069
1.70	145,697	1.70	146,122	1.00	86,444	9005 - Administrative Analyst Senior	32.87	49.31	1.00	92,332	1.00	92,332	1.00	92,332
0.00	0	0.00	0	1.00	71,580	9025 - Operations Supervisor	29.91	41.87	0.00	0	0.00	0	0.00	0
0.00	0	0.85	86,542	0.85	96,623	9063 - Project Manager (NR)	37.64	56.46	0.85	100,198	0.85	100,198	0.85	100,198
31.30	2,893,122	36.28	3,550,889	41.25	4,161,352	9361 - Program Supervisor	37.64	56.46	42.35	4,462,269	42.35	4,462,269	41.60	4,380,345
0.98	116,026	0.98	121,469	0.98	120,927	9364 - Manager 2	43.09	64.64	1.00	131,800	1.00	131,800	1.00	131,800
2.85	360,779	3.00	396,290	2.98	413,189	9365 - Manager Senior	46.11	69.16	2.97	428,289	2.97	428,289	2.97	428,289
1.85	217,696	1.85	232,577	1.85	247,979	9366 - Quality Manager	46.11	69.16	1.85	261,187	1.85	261,187	1.85	261,187
1.85	251,546	1.35	199,398	1.35	211,506	9602 - Division Director 2	53.78	80.67	1.35	221,615	1.35	221,615	1.35	221,615
10.21	1,116,005	11.05	1,273,132	11.05	1,343,786	9615 - Manager 1	40.27	61.72	11.05	1,372,709	11.05	1,372,709	11.80	1,454,633
0.00	0	0.00	-44,396	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-132,891	0.00	-132,891	0.00	-130,010
605.90	39,524,065	708.43	48,224,864	754.41	53,853,419	TOTAL BUDGET			748.06	56,246,883	748.06	56,246,883	748.06	56,257,085

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
796,119	1,493,233	1,317,600	1,446,138	60000 - Permanent	0	0	0
2,177,013	692,211	0	0	60100 - Temporary	0	0	0
109,395	93,310	0	0	60110 - Overtime	0	0	0
70,457	67,463	0	0	60120 - Premium	0	0	0
307,734	566,012	495,996	544,004	60130 - Salary Related	0	0	0
631,683	209,785	0	0	60135 - Non Base Fringe	0	0	0
271,819	544,855	492,630	561,723	60140 - Insurance Benefits	0	0	0
605,445	184,152	0	0	60145 - Non Base Insurance	0	0	0
4,969,665	3,851,020	2,306,226	2,551,865	TOTAL Personnel	0	0	0
25,613,237	31,558,919	7,932,842	7,932,842	60155 - Direct Client Assistance	1,800,000	1,800,000	2,000,000
30,808,055	18,942,367	8,487,549	18,381,910	60160 - Pass-Through & Program Support	240,162	240,162	240,162
662,940	2,406,335	400,000	400,000	60170 - Professional Services	128,531	128,531	128,531
-265,972	-5,456	0	0	60685 - Prior Year Grant Expenditures	0	0	0
56,818,259	52,902,166	16,820,391	26,714,752	TOTAL Contractual Services	2,168,693	2,168,693	2,368,693
1,350	65,235	0	0	60190 - Utilities	0	0	0
3,781	1,515	0	0	60200 - Communications	0	0	0
38	2,443	0	0	60210 - Rentals	0	0	0
115,095	10,405	0	0	60240 - Supplies	0	0	0
18,458	1,077	0	0	60260 - Training & Non-Local Travel	0	0	0
600	1,584	0	0	60270 - Local Travel	0	0	0
1,342	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	-97,024	0	0	60575 - Write Off Accounts Payable	0	0	0
140,663	-14,766	0	0	TOTAL Materials & Supplies	0	0	0
582,413	378,636	0	0	60350 - Indirect Expense	0	0	0
25,013	4,385	0	0	60370 - Internal Service Telecommunications	0	0	0
47,395	42,499	0	0	60380 - Internal Service Data Processing	0	0	0
5,139	897	0	0	60411 - Internal Service Fleet Services	0	0	0
1,229	2,091	0	0	60412 - Internal Service Motor Pool	0	0	0
25,711	8,617	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
1,750	34	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
109	6	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	7,500	0	0	60440 - Internal Service Other	0	0	0
983	1,460	0	0	60461 - Internal Service Distribution	0	0	0
529	476	0	0	60462 - Internal Service Records	0	0	0
690,269	446,601	0	0	TOTAL Internal Services	0	0	0
62,618,856	57,185,021	19,126,617	29,266,617	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	2,168,693	2,168,693	2,368,693

COUNTY HUMAN SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	10.00	418,850	4.00	186,560	6001 - Office Assistant 2	22.05	26.95	0.00	0	0.00	0	0.00	0
0.00	0	6.00	289,896	0.00	0	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
0.00	0	4.00	210,900	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	2.50	181,160	0.00	0	6021 - Program Specialist	38.15	46.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,516	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,907	0.00	0	6084 - Weatherization Inspector	32.06	39.26	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,473	6087 - Research Evaluation Analyst Senior	44.16	54.36	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	131,148	6247 - Victim Advocate	30.26	37.05	0.00	0	0.00	0	0.00	0
0.00	0	12.00	689,796	10.00	662,709	6297 - Case Manager 2	30.26	37.05	0.00	0	0.00	0	0.00	0
0.00	0	6.00	298,416	0.00	0	6300 - Eligibility Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,229	2.00	171,194	9361 - Program Supervisor	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-327,016	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	42.50	1,916,138	20.00	1,317,600	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	1,494,011	1,494,011	1,494,011
0	0	0	0	60130 - Salary Related	565,832	565,832	565,832
0	0	0	0	60140 - Insurance Benefits	544,448	544,448	544,448
0	0	0	0	TOTAL Personnel	2,604,291	2,604,291	2,604,291
0	0	0	0	60155 - Direct Client Assistance	533,550	533,550	783,550
0	0	0	0	60160 - Pass-Through & Program Support	5,898,757	5,898,757	5,898,757
0	0	0	0	TOTAL Contractual Services	6,432,307	6,432,307	6,682,307
0	0	0	0	60350 - Indirect Expense	383,350	383,350	383,350
0	0	0	0	TOTAL Internal Services	383,350	383,350	383,350
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	9,419,948	9,419,948	9,669,948

COUNTY HUMAN SERVICES

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	41,885	0.00	0	6001 - Office Assistant 2	22.05	26.95	1.00	50,232	1.00	50,232	1.00	50,232
0.00	0	3.00	217,392	3.00	233,991	6021 - Program Specialist	38.15	46.88	3.00	260,829	3.00	260,829	3.00	260,829
0.00	0	1.00	66,357	1.00	70,345	6073 - Data Analyst	34.94	42.88	1.00	75,568	1.00	75,568	1.00	75,568
0.00	0	0.50	26,361	0.50	27,948	6074 - Data Technician	27.75	33.98	1.50	89,846	1.50	89,846	1.50	89,846
0.00	0	1.00	91,747	1.00	89,359	6088 - Program Specialist Senior	42.88	52.78	1.00	95,724	1.00	95,724	1.00	95,724
0.00	0	4.00	250,560	4.00	277,349	6296 - Case Manager Senior	32.98	40.42	4.00	300,239	4.00	300,239	4.00	300,239
0.00	0	0.00	0	3.00	183,682	6297 - Case Manager 2	30.26	37.05	7.00	478,336	7.00	478,336	7.00	478,336
0.00	0	0.00	0	1.00	46,959	6299 - Case Management Assistant	23.32	28.58	1.00	53,505	1.00	53,505	1.00	53,505
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	37.64	56.46	1.00	89,732	1.00	89,732	1.00	89,732
0.00	0	0.00	-694,302	0.00	-929,633	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	10.50	0	13.50	0	TOTAL BUDGET			20.50	1,494,011	20.50	1,494,011	20.50	1,494,011

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,195,459	1,789,839	3,420,868	3,405,970	60000 - Permanent	4,238,172	4,238,172	4,223,368
49,728	44,295	0	0	60100 - Temporary	0	0	0
4,590	3,372	0	0	60110 - Overtime	0	0	0
9,609	4,390	0	0	60120 - Premium	0	0	0
400,690	653,598	1,293,605	1,287,023	60130 - Salary Related	1,605,365	1,605,365	1,599,811
20,047	16,608	0	0	60135 - Non Base Fringe	0	0	0
309,156	459,755	979,713	978,677	60140 - Insurance Benefits	1,230,049	1,230,049	1,229,013
11,202	9,215	0	0	60145 - Non Base Insurance	0	0	0
2,000,479	2,981,072	5,694,186	5,671,670	TOTAL Personnel	7,073,586	7,073,586	7,052,192
11,014	0	0	0	60155 - Direct Client Assistance	0	0	0
1,361,538	19,176,954	71,516,060	71,516,060	60160 - Pass-Through & Program Support	88,522,832	88,522,832	88,522,832
52,811	364,572	65,000	65,000	60170 - Professional Services	192,810	192,810	192,810
1,425,363	19,541,527	71,581,060	71,581,060	TOTAL Contractual Services	88,715,642	88,715,642	88,715,642
6,720	9,370	10,760	10,760	60200 - Communications	11,265	11,265	11,265
0	264	0	0	60210 - Rentals	0	0	0
35,835	56,605	95,993	119,315	60240 - Supplies	98,993	98,993	121,266
5,289	30,590	82,500	82,500	60260 - Training & Non-Local Travel	82,500	82,500	82,500
80	0	6,800	6,800	60270 - Local Travel	6,800	6,800	6,800
2,704	3,767	160,610	160,610	60290 - Software, Subscription Computing, Maintenance	170,610	170,610	170,610
50,628	100,595	356,663	379,985	TOTAL Materials & Supplies	370,168	370,168	392,441
52,726	107,020	203,852	203,046	60350 - Indirect Expense	280,670	280,670	279,791
1,584	7,127	14,416	14,416	60370 - Internal Service Telecommunications	46,715	46,715	46,715
812,496	493,966	280,721	280,721	60380 - Internal Service Data Processing	339,163	339,163	339,163
0	0	301,520	301,520	60430 - Internal Service Facilities & Property Management	330,442	330,442	330,442
0	0	0	0	60432 - Internal Service Enhanced Building Services	1,468	1,468	1,468
13,377	392,825	148,480	148,480	60435 - Internal Service Facilities Service Requests	0	0	0
0	1,173	411,386	411,386	60440 - Internal Service Other	457,169	457,169	457,169
307	0	0	0	60461 - Internal Service Distribution	0	0	0
880,491	1,002,112	1,360,375	1,359,569	TOTAL Internal Services	1,455,627	1,455,627	1,454,748
8,030,300	0	0	0	60490 - Principal	0	0	0
48,427	0	0	0	60500 - Interest Expense	0	0	0
8,078,727	0	0	0	TOTAL Debt Service	0	0	0
12,435,688	23,625,305	78,992,284	78,992,284	TOTAL FUND 1522: Preschool for All Program Fund	97,615,023	97,615,023	97,615,023

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,078	1.00	51,434	1.00	56,583	6002 - Office Assistant Senior	25.44	31.15	1.00	60,380	1.00	60,380	1.00	60,380
0.00	0	1.00	69,395	2.00	147,489	6015 - Contract Specialist	36.02	44.16	2.00	155,253	2.00	155,253	1.00	80,043
2.00	124,486	1.00	74,570	5.00	388,641	6021 - Program Specialist	38.15	46.88	8.00	662,241	8.00	662,241	10.00	823,873
1.00	66,120	1.00	70,559	1.00	77,004	6030 - Finance Specialist 2	34.94	42.88	1.00	82,177	1.00	82,177	0.00	0
1.00	81,074	1.00	86,642	2.00	178,554	6031 - Contract Specialist Senior	41.67	51.23	2.00	199,975	2.00	199,975	2.00	199,975
1.00	87,606	1.00	93,570	1.00	87,828	6032 - Finance Specialist Senior	41.67	51.23	1.00	93,838	1.00	93,838	1.00	93,838
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	44.16	54.36	1.00	92,206	1.00	92,206	0.00	0
1.00	63,997	1.00	66,357	0.00	0	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,516	6086 - Research Evaluation Analyst 2	34.94	42.88	1.00	89,533	1.00	89,533	2.00	162,488
1.00	80,868	1.00	86,422	1.00	107,593	6087 - Research Evaluation Analyst Senior	44.16	54.36	2.00	208,508	2.00	208,508	2.00	208,508
4.00	301,080	4.00	337,021	5.00	456,818	6088 - Program Specialist Senior	42.88	52.78	5.00	486,887	5.00	486,887	5.00	486,887
1.00	62,243	1.00	66,357	1.00	68,424	6178 - Program Communications Specialist	33.98	41.67	1.00	74,646	1.00	74,646	1.00	74,646
1.00	78,725	1.00	81,432	1.00	93,473	6200 - Program Communications Coordinator	41.67	51.23	2.00	186,869	2.00	186,869	2.00	186,869
0.00	0	0.00	0	1.00	83,917	6456 - Data Analyst Senior	41.67	51.23	1.00	91,538	1.00	91,538	1.00	91,538
0.00	0	1.00	66,357	2.00	142,861	6500 - Business Analyst	39.26	48.30	3.00	260,727	3.00	260,727	3.00	260,727
0.00	0	1.00	82,643	2.00	192,597	6501 - Business Analyst Senior	45.50	56.03	2.00	217,347	2.00	217,347	2.00	217,347
2.00	172,922	2.00	204,373	4.00	406,509	9361 - Program Supervisor	37.64	56.46	4.00	411,506	4.00	411,506	4.00	411,506
0.00	0	0.00	0	1.00	115,000	9364 - Manager 2	43.09	64.64	0.00	0	0.00	0	0.00	0
1.00	113,415	1.00	132,626	2.00	268,268	9365 - Manager Senior	46.11	69.16	2.00	288,144	2.00	288,144	2.00	288,144
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	46.11	69.16	1.00	120,340	1.00	120,340	1.00	120,340
1.00	130,695	1.00	135,813	1.00	146,881	9602 - Division Director 2	53.78	80.67	1.00	156,885	1.00	156,885	1.00	156,885
1.00	100,067	1.00	106,585	1.00	102,680	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
1.00	94,435	1.00	105,207	1.00	113,674	9710 - Management Analyst	37.64	56.46	1.00	117,880	1.00	117,880	1.00	117,880
1.00	92,590	1.00	106,562	1.00	113,558	9748 - Human Resources Analyst Senior	40.27	61.72	1.00	121,292	1.00	121,292	1.00	121,292
0.00	0	0.00	-7,538	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	60,000	0.00	60,000	0.00	60,202
21.00	1,698,401	23.00	2,016,387	37.00	3,420,868	TOTAL BUDGET			43.00	4,238,172	43.00	4,238,172	43.00	4,223,368

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
20,367,574	23,426,488	26,402,145	26,406,785	60000 - Permanent	29,171,257	29,171,257	29,307,248
667,566	786,070	1,619,017	1,619,017	60100 - Temporary	302,312	302,312	302,312
92,299	110,433	80,114	80,114	60110 - Overtime	40,114	40,114	40,114
83,168	22,932	8,607	8,607	60120 - Premium	4,477	4,477	4,477
7,945,533	8,874,364	10,168,140	10,170,078	60130 - Salary Related	11,305,593	11,305,593	11,362,367
170,509	155,457	384,837	384,837	60135 - Non Base Fringe	64,373	64,373	64,373
5,762,088	6,314,661	7,311,454	7,311,800	60140 - Insurance Benefits	8,129,126	8,129,126	8,160,782
118,831	127,117	262,909	262,909	60145 - Non Base Insurance	44,254	44,254	44,254
35,207,566	39,817,523	46,237,223	46,244,147	TOTAL Personnel	49,061,506	49,061,506	49,285,927
256	510	0	0	60155 - Direct Client Assistance	0	0	0
49,108	50,114	517,300	517,300	60160 - Pass-Through & Program Support	257,300	257,300	257,300
4,191,102	5,153,425	11,028,887	11,028,887	60170 - Professional Services	7,479,643	7,479,643	7,509,412
4,240,466	5,204,049	11,546,187	11,546,187	TOTAL Contractual Services	7,736,943	7,736,943	7,766,712
717	2,944	2,000	2,000	60190 - Utilities	2,500	2,500	2,500
57,442	84,395	81,466	80,411	60200 - Communications	99,168	99,168	99,168
65,494	59,590	55,572	55,572	60210 - Rentals	58,791	58,791	58,791
11,932	15,762	30,341	30,341	60220 - Repairs & Maintenance	31,938	31,938	31,938
173,493	289,170	367,162	361,293	60240 - Supplies	623,727	623,727	585,614
85,664	194,878	342,131	342,131	60260 - Training & Non-Local Travel	375,810	375,810	375,810
22,713	29,697	53,897	53,897	60270 - Local Travel	54,412	54,412	54,412
-11,654	-31,415	0	0	60280 - Insurance	0	0	0
672,043	731,223	781,942	781,942	60290 - Software, Subscription Computing, Maintenance	821,167	821,167	964,518
539	116	0	0	60320 - Refunds	0	0	0
96	25,562	0	0	60330 - Claims Paid	5,000,000	5,000,000	5,000,000
108,056	94,559	152,391	152,391	60340 - Dues & Subscriptions	159,937	159,937	159,937
5	0	0	0	60355 - Project Overhead	0	0	0
-382	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-1,650	0	0	0	60680 - Cash Discounts Taken	0	0	0
1,184,506	1,496,481	1,866,902	1,859,978	TOTAL Materials & Supplies	7,227,450	7,227,450	7,332,688
200,264	177,189	231,316	231,316	60370 - Internal Service Telecommunications	273,640	273,640	273,640
3,424,722	3,523,191	3,625,729	3,625,729	60380 - Internal Service Data Processing	3,453,127	3,453,127	3,453,127
15,459	15,685	5,686	5,686	60412 - Internal Service Motor Pool	3,057	3,057	3,057
1,139,374	1,163,791	1,030,661	1,030,661	60430 - Internal Service Facilities & Property Management	1,102,644	1,102,644	1,118,339
95,413	114,933	83,876	83,876	60432 - Internal Service Enhanced Building Services	169,959	169,959	169,959
69,873	197,703	161,000	161,000	60435 - Internal Service Facilities Service Requests	186,000	186,000	186,000
2,127	37,240	0	0	60440 - Internal Service Other	0	0	0
403,169	350,275	408,957	408,957	60461 - Internal Service Distribution	425,793	425,793	425,793
85,270	74,506	101,099	101,099	60462 - Internal Service Records	92,202	92,202	92,202
5,435,672	5,654,513	5,648,324	5,648,324	TOTAL Internal Services	5,706,422	5,706,422	5,722,117
16,677	43,189	0	0	60550 - Capital Equipment - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
16,677	43,189	0	0	TOTAL Capital Outlay	0	0	0
46,084,888	52,215,755	65,298,636	65,298,636	TOTAL FUND 1000: General Fund	69,732,321	69,732,321	70,107,444

COUNTY MANAGEMENT

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	70,185	1.50	76,585	1.50	79,605	6001 - Office Assistant 2	22.05	26.95	1.50	84,140	1.50	84,140	1.50	84,140
0.50	25,548	0.50	25,717	0.50	28,085	6002 - Office Assistant Senior	25.44	31.15	0.50	29,978	0.50	29,978	0.50	29,978
1.00	61,336	1.00	65,448	1.00	71,250	6005 - Executive Specialist	29.39	36.02	1.00	75,210	1.00	75,210	1.00	75,210
3.00	225,815	3.00	242,059	3.00	267,202	6021 - Program Specialist	38.15	46.88	3.00	285,422	3.00	285,422	3.00	285,422
1.00	63,559	1.00	66,357	1.00	70,345	6025 - A & T Collection Specialist	28.58	34.94	1.00	63,032	1.00	63,032	1.00	63,032
1.00	88,469	1.00	94,482	1.00	100,161	6026 - Budget Analyst	40.42	49.74	1.00	103,857	1.00	103,857	1.00	103,857
1.00	58,735	1.00	62,640	1.00	74,604	6029 - Finance Specialist 1	30.26	37.05	1.00	77,360	1.00	77,360	1.00	77,360
14.50	1,047,265	13.50	1,049,537	13.50	1,106,600	6030 - Finance Specialist 2	34.94	42.88	13.50	1,146,159	13.50	1,146,159	13.50	1,146,159
5.00	410,544	5.00	438,222	5.00	478,121	6031 - Contract Specialist Senior	41.67	51.23	5.00	511,180	5.00	511,180	5.00	511,180
17.00	1,444,024	16.00	1,450,273	16.00	1,517,989	6032 - Finance Specialist Senior	41.67	51.23	17.00	1,697,078	17.00	1,697,078	17.00	1,697,078
33.00	2,606,364	19.00	1,569,512	19.00	1,685,151	6042 - Property Appraiser 2	38.15	46.88	19.00	1,781,548	19.00	1,781,548	19.00	1,781,548
6.00	516,582	4.00	359,415	4.00	389,821	6044 - Property Appraiser 3	41.67	51.23	4.00	413,419	4.00	413,419	4.00	413,419
4.00	301,165	4.00	316,786	4.00	339,937	6045 - Tax Exemption Specialist	34.94	42.88	4.00	355,388	4.00	355,388	4.00	355,388
8.00	497,664	7.00	435,211	7.00	467,181	6051 - Property Appraiser 1	31.15	38.15	7.00	497,214	7.00	497,214	7.00	497,214
4.00	473,576	6.00	758,663	6.00	817,465	6055 - Business Systems Analyst Senior	56.03	68.87	6.00	856,978	6.00	856,978	6.00	856,978
0.00	0	1.00	103,231	2.00	209,593	6063 - Project Manager Represented	44.16	54.36	2.00	208,821	2.00	208,821	2.00	208,821
1.00	98,835	0.00	0	0.00	0	6064 - Business Systems Analyst	51.23	63.05	0.00	0	0.00	0	0.00	0
3.00	206,247	3.00	220,140	3.00	239,973	6073 - Data Analyst	34.94	42.88	3.00	263,463	3.00	263,463	3.00	263,463
2.00	147,733	2.00	144,246	2.00	157,415	6082 - GIS Technician Senior	34.94	42.88	2.00	168,112	2.00	168,112	2.00	168,112
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
5.00	414,841	5.00	436,045	5.00	475,482	6111 - Procurement Analyst Senior	41.67	51.23	5.00	487,612	5.00	487,612	5.00	487,612
4.00	293,712	4.00	299,699	4.00	324,085	6112 - Procurement Analyst	36.02	44.16	4.00	337,576	4.00	337,576	4.00	337,576
1.00	93,835	1.00	97,301	1.00	103,147	6114 - Property Management Specialist Senior	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
2.00	148,579	15.00	1,272,825	15.00	1,335,650	6127 - Commercial and Industrial Property	39.26	48.30	15.00	1,397,178	15.00	1,397,178	15.00	1,397,178
1.00	81,255	4.00	353,190	4.00	396,893	6128 - Commercial and Industrial Property	42.88	52.78	4.00	420,852	4.00	420,852	4.00	420,852
3.00	294,500	3.00	316,301	3.00	339,253	6405 - Development Analyst	46.88	57.66	3.00	342,641	3.00	342,641	3.00	342,641
25.00	1,361,797	26.00	1,437,584	26.00	1,479,539	6450 - Assessment & Taxation Technician 1	25.44	31.15	26.00	1,567,581	26.00	1,567,581	26.00	1,567,581
18.00	1,096,433	20.00	1,262,441	19.00	1,263,123	6451 - Assessment & Taxation Technician 2	27.75	33.98	19.00	1,320,087	19.00	1,320,087	19.00	1,320,087
5.00	452,004	5.00	476,922	5.00	513,745	6456 - Data Analyst Senior	41.67	51.23	5.00	534,840	5.00	534,840	5.00	534,840
1.00	90,323	2.00	183,900	2.00	196,017	9005 - Administrative Analyst Senior	32.87	49.31	4.00	401,809	4.00	401,809	4.00	401,809
1.00	81,188	1.00	87,547	1.00	92,793	9006 - Administrative Analyst (NR)	30.72	46.09	0.00	0	0.00	0	0.00	0
0.00	-2	0.00	0	0.00	0	9025 - Operations Supervisor	29.91	41.87	0.00	0	0.00	0	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	203,462	2.00	219,397	2.00	224,246	9043 - Research Evaluation Analyst Senior	40.27	61.72	2.00	239,520	2.00	239,520	2.00	239,520
1.00	59,053	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.06	39.28	0.00	0	0.00	0	0.00	0
2.00	146,661	3.00	230,865	3.00	247,739	9080 - Human Resources Analyst 1	30.84	46.26	4.00	331,986	4.00	331,986	4.00	331,986
2.00	204,024	2.00	216,524	2.00	230,642	9335 - Finance Supervisor	40.27	61.72	2.00	227,598	2.00	227,598	2.00	227,598
7.00	872,558	7.00	914,070	6.00	828,568	9336 - Finance Manager	46.11	69.16	6.00	860,756	6.00	860,756	6.00	860,756
1.00	71,737	1.00	77,361	1.00	83,659	9337 - Payroll Tax Specialist	30.02	42.04	1.00	87,696	1.00	87,696	1.00	87,696
1.90	261,115	1.90	293,921	2.90	471,044	9338 - Finance Manager Senior	53.78	80.67	2.90	488,470	2.90	488,470	2.90	488,470
11.00	1,023,044	11.00	1,095,916	6.00	610,718	9361 - Program Supervisor	37.64	56.46	6.00	609,555	6.00	609,555	6.00	609,555
1.00	113,040	1.00	121,892	1.00	127,564	9364 - Manager 2	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
1.00	118,444	1.00	127,720	2.00	277,386	9365 - Manager Senior	46.11	69.16	2.00	288,818	2.00	288,818	2.00	288,818
1.00	170,327	1.00	183,668	1.00	194,314	9605 - County Assessor	60.32	96.51	1.00	201,503	1.00	201,503	1.00	201,503
1.00	210,002	0.00	0	0.00	0	9613 - Department Director 2	71.66	114.65	0.00	0	0.00	0	0.00	0
2.00	215,423	2.00	228,743	8.00	930,381	9615 - Manager 1	40.27	61.72	8.00	988,895	8.00	988,895	9.00	1,117,268
1.00	134,742	1.00	143,234	1.00	154,908	9618 - Deputy County Assessor	53.78	80.67	1.00	165,458	1.00	165,458	1.00	165,458
0.00	0	0.00	0	0.00	0	9619 - Deputy Director	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
6.75	916,767	7.75	1,086,345	6.75	994,737	9621 - Human Resources Manager 2	53.78	80.67	7.75	1,192,775	7.75	1,192,775	7.75	1,192,775
1.00	126,684	1.00	132,626	1.00	139,256	9630 - Chief Appraiser	46.11	69.16	1.00	144,410	1.00	144,410	1.00	144,410
1.00	61,252	1.00	65,351	1.00	69,083	9636 - Office Assistant Senior (NR)	24.50	34.31	0.50	35,496	0.50	35,496	0.50	35,496
0.00	0	0.00	0	0.60	121,345	9662 - Deputy Chief Human Resources Officer	65.14	104.23	0.60	129,609	0.60	129,609	0.60	129,609
0.63	132,301	0.63	138,508	0.63	145,433	9668 - Chief Human Resources Officer	71.66	114.65	0.63	150,814	0.63	150,814	0.63	150,814
1.85	302,797	1.85	302,468	1.00	169,599	9669 - Human Resources Manager Senior	55.85	89.36	1.00	181,149	1.00	181,149	1.00	181,149
4.00	323,678	4.00	353,506	2.00	192,330	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	2.00	202,248	2.00	202,248	2.00	202,248
2.00	200,097	1.00	108,262	1.00	113,674	9710 - Management Analyst	37.64	56.46	5.00	589,400	5.00	589,400	5.00	589,400
12.00	1,396,457	12.00	1,463,141	7.00	900,852	9715 - Human Resources Manager 1	46.11	69.16	7.00	929,625	7.00	929,625	7.00	929,625
0.00	0	0.00	0	6.00	803,184	9717 - Workday Administrator	49.80	74.69	6.00	856,012	6.00	856,012	6.00	856,012
0.00	0	0.00	0	2.00	297,930	9718 - Workday Manager	55.85	89.36	2.00	335,672	2.00	335,672	2.00	335,672
1.00	84,403	1.00	88,375	0.00	0	9720 - Operations Administrator	30.72	46.09	0.00	0	0.00	0	0.00	0
6.00	618,943	6.00	674,531	6.00	706,973	9730 - Budget Analyst Senior	40.27	61.72	6.00	743,754	6.00	743,754	6.00	743,754
1.00	108,090	1.00	141,406	1.00	150,395	9731 - Economist	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
2.00	223,216	2.00	249,513	2.00	269,846	9734 - Budget Analyst Principal	46.11	69.16	2.00	283,979	2.00	283,979	2.00	283,979
10.00	1,023,248	11.00	1,159,444	12.00	1,313,543	9748 - Human Resources Analyst Senior	40.27	61.72	11.00	1,283,746	11.00	1,283,746	11.00	1,283,746
1.00	107,243	1.00	115,642	1.00	125,066	9807 - Investment Officer	43.09	64.64	1.00	133,585	1.00	133,585	1.00	133,585

COUNTY MANAGEMENT

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	160,977	1.00	171,353	1.00	179,920	9808 - Budget Director	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
0.75	118,592	0.75	150,899	0.75	163,196	9810 - Chief Financial Officer	71.66	114.65	0.75	174,311	0.75	174,311	0.75	174,311
0.00	0	1.00	241,838	1.00	253,929	9811 - Deputy Chief Operating Officer	78.82	126.11	3.00	789,975	3.00	789,975	3.00	789,975
1.00	231,002	1.00	243,339	1.00	263,170	9812 - Department Director Principal (COO)	86.70	138.72	1.00	281,094	1.00	281,094	1.00	281,094
0.00	45,708	0.00	25,468	0.00	27,290	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-45,762	0.00	-45,762	0.00	-38,144
260.38	22,737,198	264.38	24,467,605	266.13	26,402,145	TOTAL BUDGET			276.63	29,171,257	276.63	29,171,257	277.63	29,307,248

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
34,863	36,067	40,000	40,000	60160 - Pass-Through & Program Support	40,000	40,000	40,000
34,863	36,067	40,000	40,000	TOTAL Contractual Services	40,000	40,000	40,000
34,863	36,067	40,000	40,000	TOTAL FUND 1504: Recreation Fund	40,000	40,000	40,000

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
2,407,881	1,528,282	0	0	60000 - Permanent	0	0	0
217,580	87,866	0	0	60100 - Temporary	0	0	0
1,914	785	0	0	60110 - Overtime	0	0	0
2,752	1,657	0	0	60120 - Premium	0	0	0
930,789	482,506	0	0	60130 - Salary Related	0	0	0
67,542	21,987	0	0	60135 - Non Base Fringe	0	0	0
802,236	376,109	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
54,089	13,439	0	0	60145 - Non Base Insurance	0	0	0
4,484,784	2,512,631	0	0	TOTAL Personnel	0	0	0
0	12,375	0	0	60170 - Professional Services	0	0	0
0	12,375	0	0	TOTAL Contractual Services	0	0	0
165	138	0	0	60200 - Communications	0	0	0
0	587	0	0	60240 - Supplies	0	0	0
24	18	0	0	60270 - Local Travel	0	0	0
189	743	0	0	TOTAL Materials & Supplies	0	0	0
0	496,326	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	12,122	0	0	60440 - Internal Service Other	0	0	0
0	508,447	0	0	TOTAL Internal Services	0	0	0
4,484,973	3,034,197	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60100 - Temporary	288,000	288,000	288,000
0	0	0	0	60135 - Non Base Fringe	24,394	24,394	24,394
0	0	0	0	60145 - Non Base Insurance	5,328	5,328	5,328
0	0	0	0	TOTAL Personnel	317,722	317,722	317,722
0	0	0	0	60240 - Supplies	3,165	3,165	3,165
0	0	0	0	TOTAL Materials & Supplies	3,165	3,165	3,165
0	0	0	0	60370 - Internal Service Telecommunications	2,263	2,263	2,263
0	0	0	0	TOTAL Internal Services	2,263	2,263	2,263
0	0	0	0	TOTAL FUND 1519: Video Lottery Fund	323,150	323,150	323,150

COUNTY MANAGEMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	106,968	106,968	106,968
0	0	0	0	60130 - Salary Related	43,793	43,793	43,793
0	0	0	0	60140 - Insurance Benefits	29,480	29,480	29,480
0	0	0	0	TOTAL Personnel	180,241	180,241	180,241
0	0	0	0	60200 - Communications	1,754	1,754	1,754
0	0	0	0	60240 - Supplies	3,290	3,290	3,290
0	0	0	0	60260 - Training & Non-Local Travel	3,000	3,000	3,000
0	0	0	0	60290 - Software, Subscription Computing, Maintenance	1,430	1,430	1,430
0	0	0	0	60340 - Dues & Subscriptions	285	285	285
0	0	0	0	TOTAL Materials & Supplies	9,759	9,759	9,759
0	0	0	0	60350 - Indirect Expense	7,408	7,408	7,408
0	0	0	0	TOTAL Internal Services	7,408	7,408	7,408
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	197,408	197,408	197,408

COUNTY MANAGEMENT

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			1.00	106,968	1.00	106,968	1.00	106,968

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
50,330	34,677	107,067	107,067	60000 - Permanent	113,504	113,504	113,504
2,983	0	0	0	60110 - Overtime	0	0	0
20,105	12,949	39,990	39,990	60130 - Salary Related	42,575	42,575	42,575
14,377	2,383	28,030	28,030	60140 - Insurance Benefits	29,970	29,970	29,970
87,796	50,009	175,087	175,087	TOTAL Personnel	186,049	186,049	186,049
10,880,627	5,774,723	6,398,520	6,398,520	60170 - Professional Services	6,636,840	6,636,840	6,636,840
10,880,627	5,774,723	6,398,520	6,398,520	TOTAL Contractual Services	6,636,840	6,636,840	6,636,840
2,297	0	5,000	5,000	60240 - Supplies	5,000	5,000	5,000
2,297	0	5,000	5,000	TOTAL Materials & Supplies	5,000	5,000	5,000
2,766	1,795	6,268	6,268	60350 - Indirect Expense	7,647	7,647	7,647
259	195	502	502	60370 - Internal Service Telecommunications	715	715	715
7,952	11,773	9,136	9,136	60380 - Internal Service Data Processing	9,335	9,335	9,335
5,434	5,675	6,247	6,247	60430 - Internal Service Facilities & Property Management	3,585	3,585	3,585
451	555	504	504	60432 - Internal Service Enhanced Building Services	552	552	552
0	115,282	0	0	60461 - Internal Service Distribution	0	0	0
0	0	0	0	60462 - Internal Service Records	181	181	181
16,861	135,275	22,657	22,657	TOTAL Internal Services	22,015	22,015	22,015
10,987,581	5,960,008	6,601,264	6,601,264	TOTAL FUND 1522: Preschool for All Program Fund	6,849,904	6,849,904	6,849,904

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	76,337	0.00	0	0.00	0	6032 - Finance Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
1.00	93,835	1.00	96,596	1.00	107,067	6063 - Project Manager Represented	44.16	54.36	1.00	113,504	1.00	113,504	1.00	113,504
2.00	170,172	1.00	96,596	1.00	107,067	TOTAL BUDGET			1.00	113,504	1.00	113,504	1.00	113,504

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
2,830,666	2,947,836	3,160,781	3,160,781	60000 - Permanent	3,924,719	3,924,719	3,924,719
50,398	111,845	225,530	225,530	60100 - Temporary	332,009	332,009	332,009
63,224	28,165	0	0	60110 - Overtime	0	0	0
16,378	13,442	0	0	60120 - Premium	0	0	0
1,119,014	1,113,631	1,224,467	1,224,467	60130 - Salary Related	1,533,529	1,533,529	1,533,529
17,711	29,965	0	0	60135 - Non Base Fringe	41,005	41,005	41,005
781,622	766,933	794,355	794,355	60140 - Insurance Benefits	988,910	988,910	988,910
1,048,394	1,127,537	1,030,000	1,030,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,200,000	1,200,000	1,200,000
16,542	32,758	0	0	60145 - Non Base Insurance	29,443	29,443	29,443
5,943,950	6,172,111	6,435,133	6,435,133	TOTAL Personnel	8,049,615	8,049,615	8,049,615
167,128	308,923	250,000	250,000	60150 - County Match & Sharing	300,000	300,000	300,000
2,352,193	2,189,047	2,771,519	2,771,519	60170 - Professional Services	2,656,238	2,656,238	2,656,238
2,519,321	2,497,970	3,021,519	3,021,519	TOTAL Contractual Services	2,956,238	2,956,238	2,956,238
6,841	10,138	12,049	12,049	60200 - Communications	12,672	12,672	12,672
6,616	6,032	3,834	3,834	60210 - Rentals	3,834	3,834	3,834
7,189	10,271	27,485	27,485	60220 - Repairs & Maintenance	28,485	28,485	28,485
1,366,861	832,995	1,617,479	1,617,479	60240 - Supplies	1,673,617	1,673,617	1,673,617
0	0	800	800	60246 - Medical & Dental Supplies	800	800	800
18,674	26,431	59,910	59,910	60260 - Training & Non-Local Travel	59,910	59,910	59,910
437	313	3,520	3,520	60270 - Local Travel	3,520	3,520	3,520
77,772,983	81,612,334	88,637,561	88,637,561	60280 - Insurance	97,619,865	97,619,865	97,619,865
151,902	165,583	204,340	204,340	60290 - Software, Subscription Computing, Maintenance	207,584	207,584	207,584
4,861	8,756	500	500	60320 - Refunds	500	500	500
38,835,937	49,204,414	70,530,521	71,749,546	60330 - Claims Paid	75,704,895	75,704,895	76,052,412
4,659	4,486	14,455	14,455	60340 - Dues & Subscriptions	14,455	14,455	14,455
-34,492	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-349,981	-17,159	0	0	60680 - Cash Discounts Taken	0	0	0
117,792,487	131,864,594	161,112,454	162,331,479	TOTAL Materials & Supplies	175,330,137	175,330,137	175,677,654
18,783	18,183	27,593	27,593	60370 - Internal Service Telecommunications	35,130	35,130	35,130
241,993	229,034	263,807	263,807	60380 - Internal Service Data Processing	271,057	271,057	271,057
3,983	7,822	2,741	2,741	60412 - Internal Service Motor Pool	2,127	2,127	2,127
230,989	242,221	217,515	217,515	60430 - Internal Service Facilities & Property Management	242,260	242,260	242,260
15,874	19,516	13,857	13,857	60432 - Internal Service Enhanced Building Services	29,809	29,809	29,809
3,076	19,038	3,500	3,500	60435 - Internal Service Facilities Service Requests	3,500	3,500	3,500
801	825	0	0	60440 - Internal Service Other	0	0	0
9,546	10,382	7,321	7,321	60461 - Internal Service Distribution	5,559	5,559	5,559
17,947	14,004	14,142	14,142	60462 - Internal Service Records	28,097	28,097	28,097
542,993	561,025	550,476	550,476	TOTAL Internal Services	617,539	617,539	617,539
7,062,417	0	0	0	60565 - Internal Loans Remittances	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
7,062,417	0	0	0	TOTAL Debt Service	0	0	0
133,861,167	141,095,700	171,119,582	172,338,607	TOTAL FUND 3500: Risk Management Fund	186,953,529	186,953,529	187,301,046

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	25,548	0.50	25,717	0.50	28,085	6002 - Office Assistant Senior	25.44	31.15	0.50	29,978	0.50	29,978	0.50	29,978
1.00	62,092	1.00	60,328	1.00	65,808	6101 - Human Resources Technician	29.39	36.02	1.00	72,288	1.00	72,288	1.00	72,288
2.00	155,743	2.00	163,615	1.00	94,398	6103 - Human Resources Analyst 2	39.26	48.30	1.00	100,850	1.00	100,850	1.00	100,850
2.00	122,018	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.06	39.28	0.00	0	0.00	0	0.00	0
1.00	66,135	3.00	209,078	1.00	75,584	9080 - Human Resources Analyst 1	30.84	46.26	1.00	80,735	1.00	80,735	1.00	80,735
0.10	12,595	0.10	15,469	0.10	16,243	9338 - Finance Manager Senior	53.78	80.67	0.10	16,844	0.10	16,844	0.10	16,844
2.25	307,836	2.25	322,280	2.25	348,542	9621 - Human Resources Manager 2	53.78	80.67	2.25	372,111	2.25	372,111	2.25	372,111
0.00	0	0.00	0	0.00	0	9636 - Office Assistant Senior (NR)	24.50	34.31	0.50	35,496	0.50	35,496	0.50	35,496
0.00	0	1.00	151,464	1.00	162,429	9660 - Security Director	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
0.00	0	0.00	0	0.40	80,896	9662 - Deputy Chief Human Resources Officer	65.14	104.23	0.40	86,406	0.40	86,406	0.40	86,406
0.37	77,701	0.37	81,346	0.37	85,413	9668 - Chief Human Resources Officer	71.66	114.65	0.37	88,573	0.37	88,573	0.37	88,573
0.15	24,551	0.15	25,703	0.00	0	9669 - Human Resources Manager Senior	55.85	89.36	0.00	0	0.00	0	0.00	0
4.00	339,423	4.00	348,527	7.00	640,988	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	7.00	683,365	7.00	683,365	7.00	683,365
3.00	328,656	5.00	608,987	4.00	512,302	9715 - Human Resources Manager 1	46.11	69.16	4.00	538,858	4.00	538,858	4.00	538,858
8.00	802,342	8.00	855,190	9.00	1,037,093	9748 - Human Resources Analyst Senior	40.27	61.72	13.00	1,592,673	13.00	1,592,673	13.00	1,592,673
0.25	39,531	0.25	50,299	0.25	54,399	9810 - Chief Financial Officer	71.66	114.65	0.25	58,104	0.25	58,104	0.25	58,104
0.00	0	0.00	-19,235	0.00	-41,399	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
24.62	2,364,171	27.62	2,898,768	27.87	3,160,781	TOTAL BUDGET			32.37	3,924,719	32.37	3,924,719	32.37	3,924,719

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
15,920,129	17,473,435	20,812,757	21,014,660	60000 - Permanent	22,486,530	22,486,530	22,974,107
574,789	423,833	600,295	600,295	60100 - Temporary	562,218	562,218	562,218
72,508	149,637	80,811	80,811	60110 - Overtime	90,811	90,811	90,811
60,042	121,619	233,863	233,863	60120 - Premium	71,028	71,028	71,028
5,869,333	6,255,195	7,949,933	8,373,085	60130 - Salary Related	9,302,045	9,302,045	9,497,088
128,156	85,101	81,287	81,287	60135 - Non Base Fringe	47,891	47,891	47,891
3,803,437	4,313,887	5,172,805	5,231,442	60140 - Insurance Benefits	5,760,528	5,760,528	5,904,318
32,359	19,976	33,192	33,192	60145 - Non Base Insurance	7,321	7,321	7,321
26,460,752	28,842,685	34,964,943	35,648,635	TOTAL Personnel	38,328,372	38,328,372	39,154,782
19,365	25,739	25,200	25,200	60155 - Direct Client Assistance	25,200	25,200	25,200
769,530	1,152,574	518,677	518,677	60170 - Professional Services	505,005	505,005	505,005
0	226	0	0	60685 - Prior Year Grant Expenditures	0	0	0
788,896	1,178,539	543,877	543,877	TOTAL Contractual Services	530,205	530,205	530,205
109,509	125,080	129,780	129,780	60200 - Communications	129,780	129,780	129,780
117,472	127,616	123,750	123,750	60210 - Rentals	122,550	122,550	122,550
199	1,556	15,000	15,000	60220 - Repairs & Maintenance	15,000	15,000	15,000
420,778	435,801	409,173	405,713	60240 - Supplies	439,173	439,173	415,257
0	273	0	0	60246 - Medical & Dental Supplies	0	0	0
40,332	76,339	81,500	81,500	60260 - Training & Non-Local Travel	71,500	71,500	58,658
10,690	14,467	23,000	23,000	60270 - Local Travel	23,000	23,000	23,000
248,271	336,419	1,726,125	1,978,580	60290 - Software, Subscription Computing, Maintenance	1,028,580	1,028,580	1,028,580
0	6	0	0	60320 - Refunds	0	0	0
0	37,500	0	0	60330 - Claims Paid	0	0	0
109,846	178,098	93,000	93,000	60340 - Dues & Subscriptions	93,000	93,000	93,000
0	-48	0	0	60575 - Write Off Accounts Payable	0	0	0
-9,885	-7,168	0	0	60680 - Cash Discounts Taken	0	0	0
1,047,212	1,325,939	2,601,328	2,850,323	TOTAL Materials & Supplies	1,922,583	1,922,583	1,885,825
121,949	145,040	168,769	168,769	60370 - Internal Service Telecommunications	192,169	192,169	192,169
979,971	1,185,720	1,131,323	1,131,323	60380 - Internal Service Data Processing	1,103,430	1,103,430	1,103,430
226,059	132,740	206,809	206,809	60411 - Internal Service Fleet Services	198,250	198,250	198,250
3,450	9,674	8,128	8,128	60412 - Internal Service Motor Pool	9,530	9,530	9,530
1,997,145	2,148,248	2,298,257	2,298,257	60430 - Internal Service Facilities & Property Management	2,499,435	2,499,435	2,512,277
37,745	71,405	48,643	48,643	60432 - Internal Service Enhanced Building Services	57,533	57,533	57,533
53,241	141,204	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
4,124	3,290	0	0	60440 - Internal Service Other	0	0	0
75,554	88,278	100,698	100,698	60461 - Internal Service Distribution	104,562	104,562	104,562
311,612	426,185	581,939	581,939	60462 - Internal Service Records	323,109	323,109	323,109
3,810,850	4,351,784	4,544,566	4,544,566	TOTAL Internal Services	4,488,018	4,488,018	4,500,860
0	0	12,092	12,092	60550 - Capital Equipment - Expenditure	12,092	12,092	12,092



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	12,092	12,092	TOTAL Capital Outlay	12,092	12,092	12,092
32,107,709	35,698,947	42,666,806	43,599,493	TOTAL FUND 1000: General Fund	45,281,270	45,281,270	46,083,764

DISTRICT ATTORNEY

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,648	1.00	93,687	1.00	98,372	5053 - District Attorney	N/A	N/A	1.00	93,687	1.00	93,687	1.00	111,779
1.00	39,463	1.00	42,080	1.00	41,899	6000 - Office Assistant 1	20.74	23.32	1.00	44,377	1.00	44,377	1.00	44,377
21.30	961,529	20.62	971,699	23.26	1,110,973	6001 - Office Assistant 2	22.05	26.95	22.53	1,123,825	22.53	1,123,825	22.53	1,123,825
2.00	111,952	2.00	117,784	2.21	126,853	6002 - Office Assistant Senior	25.44	31.15	2.00	121,313	2.00	121,313	2.00	121,313
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	38.15	46.88	1.00	79,657	1.00	79,657	2.00	159,314
1.00	63,413	1.00	69,891	0.00	0	6029 - Finance Specialist 1	30.26	37.05	0.00	0	0.00	0	0.00	0
1.00	74,406	1.00	69,891	1.00	86,318	6030 - Finance Specialist 2	34.94	42.88	2.00	159,316	2.00	159,316	2.00	159,316
1.00	93,835	1.00	97,301	2.00	189,169	6032 - Finance Specialist Senior	41.67	51.23	2.00	207,999	2.00	207,999	2.00	207,999
0.00	0	0.00	0	1.00	85,317	6033 - Administrative Analyst	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
1.00	78,530	1.00	81,432	1.00	86,318	6073 - Data Analyst	34.94	42.88	1.00	76,644	1.00	76,644	2.00	151,854
1.00	99,076	1.00	91,975	1.00	100,410	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.00	107,238	1.00	107,238	1.00	107,238
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	42.88	52.78	1.00	103,356	1.00	103,356	1.00	103,356
1.00	75,565	1.00	71,076	1.00	77,562	6112 - Procurement Analyst	36.02	44.16	1.00	82,782	1.00	82,782	1.00	82,782
6.00	416,189	7.00	502,664	6.00	419,548	6241 - Legal Assistant Senior	32.06	39.26	6.00	449,543	6.00	449,543	6.00	449,543
10.55	591,743	10.47	592,278	10.50	592,805	6243 - Legal Assistant 1	25.44	31.15	10.50	626,436	10.50	626,436	11.50	682,708
7.75	506,513	7.75	511,976	8.75	581,768	6246 - Legal Assistant 2	29.39	36.02	9.00	611,861	9.00	611,861	9.00	611,861
4.31	255,329	5.61	349,201	4.76	318,860	6247 - Victim Advocate	30.26	37.05	3.75	256,166	3.75	256,166	3.75	256,166
4.11	336,452	5.13	439,133	11.56	1,012,439	6249 - District Attorney Investigator	39.26	48.30	16.32	1,563,708	16.32	1,563,708	16.32	1,563,708
1.26	76,535	1.45	93,693	0.67	47,827	6250 - Support Enforcement Agent	29.39	36.02	0.00	0	0.00	0	0.00	0
12.00	1,236,981	12.00	1,247,484	10.44	1,138,973	6251 - Deputy District Attorney 1	50.71	58.69	11.47	1,318,213	11.47	1,318,213	12.47	1,440,758
18.59	2,211,488	18.03	2,191,736	21.40	2,790,915	6252 - Deputy District Attorney 2	55.88	71.37	21.08	2,811,189	21.08	2,811,189	22.08	2,933,734
24.25	4,020,074	29.25	4,882,744	34.47	5,734,004	6253 - Deputy District Attorney 3	67.97	100.68	35.50	5,982,646	35.50	5,982,646	35.50	5,982,646
12.44	2,521,780	12.44	2,612,135	12.54	2,753,189	6254 - Deputy District Attorney 4	74.97	110.98	12.54	2,911,215	12.54	2,911,215	12.54	2,911,215
2.00	242,779	2.00	256,622	2.00	277,328	6406 - Development Analyst Senior	56.03	68.87	2.00	287,602	2.00	287,602	2.00	287,602
0.00	0	1.00	100,266	2.00	215,711	6414 - Systems Administrator	48.30	59.42	2.00	227,471	2.00	227,471	2.00	227,471
0.00	0	1.00	68,403	1.00	74,604	6415 - Information Specialist 1	32.98	40.42	1.00	73,143	1.00	73,143	1.00	73,143
1.00	80,868	1.00	86,426	1.00	94,398	6416 - Information Specialist 2	38.15	46.88	1.00	97,885	1.00	97,885	1.00	97,885
1.00	91,099	1.00	100,259	1.00	106,279	6417 - Information Specialist 3	42.88	52.78	1.00	110,205	1.00	110,205	1.00	110,205
4.11	314,729	4.12	330,491	4.00	306,320	9025 - Operations Supervisor	29.91	41.87	4.00	319,083	4.00	319,083	4.00	319,083
0.00	0	0.00	0	0.00	0	9054 - Paralegal	30.84	46.26	0.00	0	0.00	0	0.00	0
3.00	371,947	3.00	407,819	3.00	468,242	9400 - Staff Assistant	N/A	N/A	3.00	494,680	3.00	494,680	3.00	494,680
1.00	136,816	1.00	143,235	1.00	140,595	9445 - District Attorney Investigator Chief	49.80	74.69	1.00	150,171	1.00	150,171	1.00	150,171

DISTRICT ATTORNEY

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	646,953	3.00	718,551	3.00	777,111	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	821,982	3.00	821,982	3.00	821,982
1.00	133,820	1.00	155,371	1.00	163,140	9453 - IT Manager 2	55.85	89.36	1.00	140,189	1.00	140,189	1.00	140,189
1.00	218,714	1.00	242,919	1.00	262,715	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	280,609	1.00	280,609	1.00	280,609
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	53.78	80.67	1.00	160,217	1.00	160,217	1.00	160,217
0.00	0	0.00	0	0.00	0	9621 - Human Resources Manager 2	53.78	80.67	1.00	144,195	1.00	144,195	1.00	144,195
2.00	272,921	2.00	270,546	2.00	288,082	9664 - District Attorney Administrative	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	1.00	98,817	1.00	98,817	1.00	98,817
1.00	107,331	2.00	205,616	2.00	244,713	9715 - Human Resources Manager 1	46.11	69.16	1.00	100,000	1.00	100,000	1.00	100,000
0.00	0	0.00	0	0.00	0	9748 - Human Resources Analyst Senior	40.27	61.72	1.00	85,000	1.00	85,000	1.00	85,000
0.00	10,000	0.00	-1,493	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-81,383	0.00	-81,383	0.00	-68,127
152.68	16,462,478	162.87	18,214,891	179.56	20,812,757	TOTAL BUDGET			188.69	22,486,530	188.69	22,486,530	193.69	22,974,107

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,247,697	3,216,867	3,128,116	3,073,609	60000 - Permanent	3,160,514	3,160,514	3,337,234
1,414	15,418	72,124	72,124	60100 - Temporary	0	0	0
14,703	23,786	0	0	60110 - Overtime	1,950	1,950	1,950
24,383	31,838	23,227	23,227	60120 - Premium	4,551	4,551	12,794
1,218,902	1,193,287	1,194,786	1,176,241	60130 - Salary Related	1,236,281	1,236,281	1,308,007
119	1,313	26,938	26,938	60135 - Non Base Fringe	0	0	0
997,629	998,311	1,010,681	1,006,267	60140 - Insurance Benefits	1,052,403	1,052,403	1,108,755
19	4,915	938	938	60145 - Non Base Insurance	0	0	0
5,504,866	5,485,735	5,456,810	5,379,344	TOTAL Personnel	5,455,699	5,455,699	5,768,740
0	3,829	2,000	2,000	60155 - Direct Client Assistance	2,000	2,000	2,000
600,521	681,054	649,787	649,787	60160 - Pass-Through & Program Support	636,597	636,597	636,597
16,664	19,456	10,200	10,200	60170 - Professional Services	42,882	42,882	42,882
0	-226	0	0	60685 - Prior Year Grant Expenditures	0	0	0
617,185	704,113	661,987	661,987	TOTAL Contractual Services	681,479	681,479	681,479
16,487	18,645	11,220	11,220	60200 - Communications	11,220	11,220	11,220
11,943	9,427	12,000	12,000	60210 - Rentals	13,200	13,200	13,200
13,487	14,366	12,870	12,870	60240 - Supplies	12,870	12,870	12,870
17,517	44,619	35,379	35,379	60260 - Training & Non-Local Travel	39,165	39,165	39,165
0	442	1,000	1,000	60270 - Local Travel	1,000	1,000	1,000
3,428	4,416	7,500	7,500	60290 - Software, Subscription Computing, Maintenance	7,500	7,500	7,500
2,624	2,967	4,025	4,025	60340 - Dues & Subscriptions	3,900	3,900	3,900
0	-120	0	0	60575 - Write Off Accounts Payable	0	0	0
65,485	94,764	83,994	83,994	TOTAL Materials & Supplies	88,855	88,855	88,855
935,416	891,926	1,115,280	1,109,891	60350 - Indirect Expense	1,200,954	1,200,954	1,247,913
11,723	13,711	14,916	14,916	60370 - Internal Service Telecommunications	14,753	14,753	14,753
20,173	112,332	100,174	100,174	60380 - Internal Service Data Processing	84,714	84,714	84,714
27,926	36,961	8,660	8,660	60411 - Internal Service Fleet Services	8,700	8,700	8,700
58	0	0	0	60412 - Internal Service Motor Pool	0	0	0
225,639	146,275	195,509	195,509	60430 - Internal Service Facilities & Property Management	179,965	179,965	182,389
2,939	7,117	3,972	3,972	60432 - Internal Service Enhanced Building Services	6,967	6,967	6,967
4,292	968	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
28,580	26,965	13,511	13,511	60461 - Internal Service Distribution	8,028	8,028	8,028
28,670	39,989	23,485	23,485	60462 - Internal Service Records	24,806	24,806	24,806
1,285,417	1,276,319	1,475,507	1,470,118	TOTAL Internal Services	1,528,887	1,528,887	1,578,270
7,472,953	7,560,930	7,678,298	7,595,443	TOTAL FUND 1505: Federal/State Program Fund	7,754,920	7,754,920	8,117,344

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.20	286,988	6.88	335,451	4.24	219,229	6001 - Office Assistant 2	22.05	26.95	3.97	204,967	3.97	204,967	3.97	204,967
1.00	49,484	1.00	50,817	0.79	44,217	6002 - Office Assistant Senior	25.44	31.15	1.00	59,387	1.00	59,387	1.00	59,387
1.00	55,151	1.00	58,892	1.00	64,272	6085 - Research Evaluation Analyst 1	27.75	33.98	0.00	0	0.00	0	0.00	0
0.45	25,921	0.53	31,220	0.50	26,298	6243 - Legal Assistant 1	25.44	31.15	0.50	32,521	0.50	32,521	0.50	32,521
1.00	62,092	1.00	58,751	1.00	62,275	6246 - Legal Assistant 2	29.39	36.02	2.00	137,053	2.00	137,053	2.00	137,053
10.69	662,703	10.39	679,091	10.94	747,535	6247 - Victim Advocate	30.26	37.05	9.25	663,084	9.25	663,084	10.25	726,267
3.45	295,810	3.43	309,450	1.00	88,260	6249 - District Attorney Investigator	39.26	48.30	1.68	153,395	1.68	153,395	1.68	153,395
10.74	674,956	10.55	698,389	10.33	723,875	6250 - Support Enforcement Agent	29.39	36.02	11.00	799,003	11.00	799,003	11.00	799,003
0.00	0	0.00	0	1.56	177,001	6251 - Deputy District Attorney 1	50.71	58.69	0.53	58,951	0.53	58,951	0.53	58,951
3.36	409,898	2.48	313,433	1.80	233,645	6252 - Deputy District Attorney 2	55.88	71.37	3.52	472,610	3.52	472,610	3.52	472,610
2.75	498,269	2.50	437,067	1.28	248,408	6253 - Deputy District Attorney 3	67.97	100.68	0.50	79,013	0.50	79,013	1.30	192,550
0.56	95,995	0.56	104,518	0.46	100,754	6254 - Deputy District Attorney 4	74.97	110.98	0.46	106,594	0.46	106,594	0.46	106,594
1.00	108,827	1.00	102,737	0.00	0	6414 - Systems Administrator	48.30	59.42	0.00	0	0.00	0	0.00	0
1.89	143,357	1.88	151,298	2.00	168,626	9025 - Operations Supervisor	29.91	41.87	2.00	174,866	2.00	174,866	2.00	174,866
2.00	187,812	2.00	205,474	1.00	102,072	9361 - Program Supervisor	37.64	56.46	1.00	92,392	1.00	92,392	1.00	92,392
0.00	0	0.00	0	1.00	118,435	9615 - Manager 1	40.27	61.72	1.00	126,678	1.00	126,678	1.00	126,678
0.00	0	0.00	-2,313	0.00	3,214	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
46.08	3,557,263	45.21	3,534,275	38.90	3,128,116	TOTAL BUDGET			38.41	3,160,514	38.41	3,160,514	40.21	3,337,234

DISTRICT ATTORNEY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
391,709	614,151	0	0	60000 - Permanent	0	0	0
0	18,691	0	0	60100 - Temporary	0	0	0
1,313	7,029	0	0	60110 - Overtime	0	0	0
292	10,471	0	0	60120 - Premium	0	0	0
126,021	224,664	0	0	60130 - Salary Related	0	0	0
0	8,932	0	0	60135 - Non Base Fringe	0	0	0
89,213	128,882	0	0	60140 - Insurance Benefits	0	0	0
0	336	0	0	60145 - Non Base Insurance	0	0	0
608,548	1,013,156	0	0	TOTAL Personnel	0	0	0
480	0	0	0	60155 - Direct Client Assistance	0	0	0
7,656	0	0	0	60170 - Professional Services	0	0	0
8,136	0	0	0	TOTAL Contractual Services	0	0	0
616,683	1,013,156	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

DISTRICT ATTORNEY

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	39.26	48.30	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6252 - Deputy District Attorney 2	55.88	71.37	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6253 - Deputy District Attorney 3	67.97	100.68	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

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	2,000	2,000	60240 - Supplies	7,592	7,592	7,592
0	0	2,000	2,000	TOTAL Materials & Supplies	7,592	7,592	7,592
0	0	2,000	2,000	TOTAL FUND 1516: Justice Services Special Ops Fund	7,592	7,592	7,592

DISTRICT ATTORNEY

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	190,026	190,026	190,026
0	0	0	0	60130 - Salary Related	77,295	77,295	77,295
0	0	0	0	60140 - Insurance Benefits	57,397	57,397	57,397
0	0	0	0	TOTAL Personnel	324,718	324,718	324,718
0	0	0	0	60350 - Indirect Expense	90,044	90,044	90,044
0	0	0	0	TOTAL Internal Services	90,044	90,044	90,044
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	414,762	414,762	414,762

DISTRICT ATTORNEY

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	6247 - Victim Advocate	30.26	37.05	1.00	64,422	1.00	64,422	1.00	64,422
0.00	0	0.00	0	0.00	0	6252 - Deputy District Attorney 2	55.88	71.37	1.00	125,604	1.00	125,604	1.00	125,604
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			2.00	190,026	2.00	190,026	2.00	190,026

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
32,131,585	36,774,144	51,068,476	51,225,443	60000 - Permanent	58,316,026	58,316,026	58,349,268
2,066,228	2,497,338	1,879,040	1,794,864	60100 - Temporary	1,561,423	1,561,423	1,723,487
2,272,380	2,830,221	329,877	342,010	60110 - Overtime	336,272	336,272	332,318
1,418,248	1,717,502	1,533,334	1,529,705	60120 - Premium	1,541,321	1,541,321	1,522,812
13,416,870	15,160,691	20,075,668	20,130,857	60130 - Salary Related	22,856,813	22,856,813	22,874,232
630,916	783,806	555,308	542,636	60135 - Non Base Fringe	301,996	301,996	363,306
9,652,991	10,816,158	15,033,869	15,045,563	60140 - Insurance Benefits	17,356,487	17,356,487	17,359,925
0	-19	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
265,710	380,073	268,599	267,469	60145 - Non Base Insurance	101,908	101,908	194,707
61,854,928	70,959,915	90,744,171	90,878,547	TOTAL Personnel	102,372,246	102,372,246	102,720,055
506,344	869,258	1,034,352	1,034,352	60150 - County Match & Sharing	840,590	840,590	840,590
732,713	470,898	148,239	148,239	60155 - Direct Client Assistance	213,761	213,761	113,761
11,186,539	12,356,321	18,953,515	18,953,515	60160 - Pass-Through & Program Support	16,396,329	16,396,329	16,695,497
6,330,576	10,661,481	6,821,371	6,821,371	60170 - Professional Services	5,189,345	5,189,345	5,233,056
36	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
18,756,207	24,357,958	26,957,477	26,957,477	TOTAL Contractual Services	22,640,025	22,640,025	22,882,904
8,088	4,654	0	0	60190 - Utilities	0	0	0
71,494	115,814	205,692	202,668	60200 - Communications	196,001	196,001	196,001
133,722	175,599	62,254	62,254	60210 - Rentals	62,671	62,671	62,671
6,077	1,765	4,319	4,319	60220 - Repairs & Maintenance	3,289	3,289	3,289
756,592	1,070,230	1,376,028	1,243,248	60240 - Supplies	1,285,629	1,285,629	1,396,236
1,274,845	1,391,686	933,968	933,968	60246 - Medical & Dental Supplies	907,642	907,642	942,659
185,630	422,245	337,339	337,339	60260 - Training & Non-Local Travel	332,066	332,066	332,066
40,210	49,685	94,964	87,466	60270 - Local Travel	92,127	92,127	92,127
454,934	556,941	72,558	72,558	60280 - Insurance	75,243	75,243	75,243
2,040,779	2,823,442	2,226,253	2,226,253	60290 - Software, Subscription Computing, Maintenance	2,289,274	2,289,274	2,289,274
1,431,487	2,092,274	1,160,645	1,160,645	60310 - Pharmaceuticals	1,414,871	1,414,871	1,414,871
49,905	181,929	0	0	60320 - Refunds	0	0	0
293	45,058	0	0	60330 - Claims Paid	0	0	0
103,566	87,766	133,012	133,012	60340 - Dues & Subscriptions	136,196	136,196	136,196
-3,245	-27,024	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-896	0	0	60615 - Physical Inventory Adjustment	0	0	0
-1,000	-833	0	0	60680 - Cash Discounts Taken	0	0	0
6,553,377	8,990,336	6,607,032	6,463,730	TOTAL Materials & Supplies	6,795,009	6,795,009	6,940,633
-6	0	0	0	60350 - Indirect Expense	0	0	0
598,875	825,649	747,290	747,290	60370 - Internal Service Telecommunications	750,012	750,012	750,012
4,999,830	5,340,772	5,257,982	5,257,982	60380 - Internal Service Data Processing	6,795,046	6,795,046	6,803,331
270,645	326,165	329,665	329,665	60411 - Internal Service Fleet Services	397,186	397,186	397,186
96,894	101,971	104,344	104,344	60412 - Internal Service Motor Pool	152,993	152,993	152,993
6,307,325	6,642,182	7,028,119	7,028,119	60430 - Internal Service Facilities & Property Management	7,996,829	7,996,829	7,832,554
1,213,281	2,171,389	3,021,069	3,021,069	60432 - Internal Service Enhanced Building Services	2,658,532	2,658,532	2,658,532

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
323,355	477,423	177,179	177,179	60435 - Internal Service Facilities Service Requests	198,154	198,154	198,154
270,026	184,967	0	0	60440 - Internal Service Other	0	0	0
141,125	179,555	213,262	213,262	60461 - Internal Service Distribution	212,251	212,251	212,251
274,849	233,057	264,247	264,247	60462 - Internal Service Records	361,780	361,780	361,780
14,496,199	16,483,130	17,143,157	17,143,157	TOTAL Internal Services	19,522,783	19,522,783	19,366,793
24,400	42,194	0	0	60550 - Capital Equipment - Expenditure	50,000	50,000	50,000
24,400	42,194	0	0	TOTAL Capital Outlay	50,000	50,000	50,000
101,685,110	120,833,532	141,451,837	141,442,911	TOTAL FUND 1000: General Fund	151,380,063	151,380,063	151,960,385

HEALTH DEPARTMENT

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
83.06	3,793,905	20.38	956,347	20.10	1,016,356	6001 - Office Assistant 2	22.05	26.95	19.43	1,027,797	19.43	1,027,797	19.43	1,027,797
41.69	2,199,530	24.10	1,350,249	19.50	1,157,609	6002 - Office Assistant Senior	25.44	31.15	20.45	1,229,807	20.45	1,229,807	20.45	1,229,807
1.00	63,997	0.00	0	0.00	0	6003 - Clerical Unit Coordinator	28.58	34.94	0.00	0	0.00	0	0.00	0
5.05	316,891	5.75	369,099	4.80	329,785	6005 - Executive Specialist	29.39	36.02	4.05	276,947	4.05	276,947	3.05	212,061
0.50	33,940	0.00	0	0.00	0	6011 - Contract Technician	30.26	37.05	0.00	0	0.00	0	0.00	0
50.13	2,592,191	2.43	132,283	2.80	162,116	6012 - Medical Assistant	25.44	31.15	2.00	124,760	2.00	124,760	2.00	124,760
1.00	67,721	0.00	0	0.00	0	6015 - Contract Specialist	36.02	44.16	0.00	0	0.00	0	0.00	0
2.00	100,311	0.00	0	1.46	85,164	6020 - Program Technician	27.75	33.98	2.06	133,428	2.06	133,428	2.06	133,428
15.40	1,102,075	15.83	1,215,634	20.25	1,679,919	6021 - Program Specialist	38.15	46.88	24.43	2,103,737	24.43	2,103,737	24.43	2,103,737
2.97	198,337	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	33,608	6024 - Disease Intervention Specialist	28.58	34.94	0.38	27,417	0.38	27,417	0.38	27,417
5.00	440,838	4.00	358,774	5.00	482,317	6026 - Budget Analyst	40.42	49.74	5.00	506,409	5.00	506,409	4.00	402,552
1.80	98,329	2.00	115,265	2.00	123,951	6027 - Finance Technician	25.44	31.15	2.00	130,082	2.00	130,082	2.00	130,082
12.00	711,932	8.00	513,576	8.00	565,847	6029 - Finance Specialist 1	30.26	37.05	8.00	590,787	8.00	590,787	8.00	590,787
8.00	567,843	8.00	600,738	8.00	642,821	6030 - Finance Specialist 2	34.94	42.88	7.00	598,718	7.00	598,718	7.00	598,718
5.00	409,217	7.50	650,278	7.50	706,954	6031 - Contract Specialist Senior	41.67	51.23	8.50	821,621	8.50	821,621	8.50	821,621
13.20	1,114,403	11.00	957,718	11.00	1,037,990	6032 - Finance Specialist Senior	41.67	51.23	12.00	1,191,203	12.00	1,191,203	12.00	1,191,203
5.73	395,216	4.66	337,661	6.84	547,643	6033 - Administrative Analyst	34.94	42.88	4.84	380,246	4.84	380,246	5.84	456,173
24.24	1,334,580	9.62	538,001	12.21	712,980	6047 - Community Health Specialist 2	26.95	32.98	16.72	1,024,241	16.72	1,024,241	17.72	1,080,513
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
16.29	1,492,727	13.90	1,340,119	14.05	1,460,131	6063 - Project Manager Represented	44.16	54.36	18.95	1,952,743	18.95	1,952,743	21.45	2,212,735
2.35	169,601	1.13	92,018	1.00	86,318	6073 - Data Analyst	34.94	42.88	1.00	89,533	1.00	89,533	1.00	89,533
0.00	0	0.38	24,525	0.98	61,547	6074 - Data Technician	27.75	33.98	1.98	125,921	1.98	125,921	1.98	125,921
3.30	320,542	3.70	372,313	3.35	359,378	6087 - Research Evaluation Analyst Senior	44.16	54.36	4.30	471,341	4.30	471,341	4.30	471,341
20.96	1,741,391	17.70	1,543,005	17.04	1,615,472	6088 - Program Specialist Senior	42.88	52.78	22.04	2,145,042	22.04	2,145,042	21.54	2,092,475
5.00	328,590	5.82	377,995	6.00	423,509	6093 - Public Health Vector Specialist	30.26	37.05	5.00	374,326	5.00	374,326	5.00	374,326
2.00	176,140	2.00	172,453	2.00	183,033	6111 - Procurement Analyst Senior	41.67	51.23	3.00	289,623	3.00	289,623	3.00	289,623
1.00	59,863	1.00	63,907	1.00	69,704	6115 - Procurement Associate	30.26	37.05	0.00	0	0.00	0	0.00	0
3.13	202,005	2.65	184,955	2.95	221,886	6178 - Program Communications Specialist	33.98	41.67	2.50	200,837	2.50	200,837	1.90	148,633
4.80	425,338	4.80	455,310	6.80	665,960	6200 - Program Communications Coordinator	41.67	51.23	7.80	799,764	7.80	799,764	8.40	853,885
0.00	0	0.95	53,022	0.95	56,195	6270 - Peer Support Specialist	24.00	29.39	1.95	112,962	1.95	112,962	1.95	112,962
9.00	601,757	10.00	730,938	10.00	774,134	6282 - Deputy Medical Examiner	33.98	41.67	12.00	957,990	12.00	957,990	12.00	957,990

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FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	67,881	1.00	70,386	1.00	74,604	6286 - Pathologist Assistant	30.26	37.05	1.00	77,360	1.00	77,360	1.00	77,360
1.20	56,739	0.00	0	0.00	0	6293 - Health Assistant 1	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	50,843	1.00	54,288	1.00	57,545	6294 - Health Assistant 2	23.32	28.58	1.00	59,675	1.00	59,675	1.00	59,675
3.95	302,259	4.30	369,166	6.73	595,874	6295 - Clinical Services Specialist	39.26	48.30	6.73	623,889	6.73	623,889	6.73	623,889
2.05	133,679	4.05	283,515	5.12	390,256	6296 - Case Manager Senior	32.98	40.42	5.12	403,660	5.12	403,660	5.12	403,660
0.00	0	7.00	446,226	6.00	410,544	6297 - Case Manager 2	30.26	37.05	6.00	395,162	6.00	395,162	6.00	395,162
0.00	0	0.00	0	0.00	0	6298 - Case Manager 1	26.18	32.06	1.00	59,675	1.00	59,675	1.00	59,675
5.00	252,843	1.00	51,177	1.00	54,403	6300 - Eligibility Specialist	26.18	32.06	1.00	56,138	1.00	56,138	0.00	0
15.87	1,024,421	0.60	34,014	0.60	38,042	6303 - Licensed Community Practical Nurse	28.80	37.53	1.40	90,901	1.40	90,901	2.30	160,356
11.90	609,089	11.40	629,042	11.40	660,456	6304 - Medication Aide (CNA)	24.00	29.39	10.60	639,424	10.60	639,424	9.70	584,194
27.36	3,559,893	4.51	624,830	5.60	831,454	6314 - Advanced Practice Clinician	61.97	79.26	6.65	1,064,885	6.65	1,064,885	6.65	1,064,885
69.48	6,616,893	52.77	5,286,974	67.64	7,475,028	6315 - Community Health Nurse	46.59	59.88	70.24	8,229,992	70.24	8,229,992	70.24	8,229,992
2.75	364,332	1.35	198,189	1.60	255,337	6316 - Physician Assistant	61.97	79.26	0.00	0	0.00	0	0.00	0
5.14	1,176,455	1.40	355,115	0.80	217,837	6317 - Physician	103.65	135.24	0.60	129,853	0.60	129,853	0.60	129,853
1.75	179,631	0.00	0	0.00	0	6318 - Clinical Psychologist	45.50	56.03	0.00	0	0.00	0	0.00	0
22.82	4,225,094	0.20	39,438	0.20	41,409	6319 - Dentist Represented	84.41	106.93	0.20	44,654	0.20	44,654	0.20	44,654
7.00	394,375	2.20	131,505	2.25	142,873	6321 - Health Information Technician	26.95	32.98	2.30	153,290	2.30	153,290	2.30	153,290
0.50	28,464	0.00	0	0.25	17,346	6322 - Health Information Technician Senior	29.39	36.02	0.26	19,261	0.26	19,261	0.26	19,261
0.00	0	0.00	0	0.00	0	6323 - Psychiatrist Rep	110.21	144.97	1.43	374,768	1.43	374,768	1.43	374,768
2.00	110,832	0.00	0	0.00	0	6333 - Medical Laboratory Technician	31.15	38.15	0.00	0	0.00	0	0.00	0
0.75	54,189	1.36	103,228	1.36	108,081	6340 - Dietitian (Nutritionist)	34.94	42.88	1.36	114,416	1.36	114,416	1.36	114,416
7.85	420,391	2.13	111,852	1.65	94,901	6342 - Nutrition Assistant	24.69	30.26	2.65	161,304	2.65	161,304	2.65	161,304
13.74	736,672	1.00	57,483	1.00	64,272	6346 - Dental Assistant (EFDA)	26.18	32.06	1.00	66,941	1.00	66,941	1.00	66,941
2.03	179,960	0.00	0	0.00	0	6348 - Dental Hygienist	44.16	54.36	0.00	0	0.00	0	0.00	0
3.20	221,409	3.40	231,064	1.40	100,546	6352 - Health Educator	33.98	41.67	2.55	188,265	2.55	188,265	2.55	188,265
1.00	59,722	4.00	243,628	4.00	261,692	6354 - Environmental Health Specialist Trainee	31.15	38.15	5.00	343,692	5.00	343,692	5.00	343,692
1.00	78,530	1.00	81,432	1.00	86,318	6355 - Public Health Ecologist	34.94	42.88	1.00	89,534	1.00	89,534	1.00	89,534
18.37	1,380,839	15.37	1,202,608	15.06	1,250,053	6356 - Environmental Health Specialist	34.94	42.88	14.31	1,248,045	14.31	1,248,045	14.31	1,248,045
6.00	490,640	5.00	450,141	6.00	587,507	6358 - Environmental Health Specialist Senior	40.42	49.74	6.00	610,308	6.00	610,308	6.00	610,308
0.90	68,704	0.00	0	0.00	0	6359 - Nuisance Enforcement Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
0.50	40,239	0.00	0	0.00	0	6360 - Epidemiologist	38.15	46.88	0.05	4,263	0.05	4,263	0.05	4,263
2.00	174,247	2.00	186,194	3.00	292,212	6361 - Epidemiologist Senior	44.16	54.36	2.00	204,510	2.00	204,510	2.00	204,510

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FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
7.00	599,106	7.00	626,577	7.00	669,369	6363 - Pre-Commitment Investigator	39.26	48.30	7.00	692,153	7.00	692,153	7.00	692,153
49.12	3,878,135	49.04	4,166,251	43.23	3,935,461	6365 - Mental Health Consultant	39.26	48.30	47.40	4,417,708	47.40	4,417,708	47.40	4,417,708
0.00	0	1.17	110,544	1.04	92,913	6374 - Emergency Management Analyst	44.16	54.36	1.04	101,924	1.04	101,924	0.04	4,279
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
7.00	662,344	3.00	318,031	3.00	341,093	6405 - Development Analyst	46.88	57.66	3.00	356,326	3.00	356,326	3.56	414,486
1.00	102,646	0.00	0	0.00	0	6406 - Development Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
1.96	178,284	2.37	224,171	1.86	187,100	6456 - Data Analyst Senior	41.67	51.23	1.86	187,415	1.86	187,415	1.30	136,528
5.52	407,173	2.28	175,447	2.80	210,990	6500 - Business Analyst	39.26	48.30	2.03	183,879	2.03	183,879	2.03	183,879
6.42	612,354	4.42	439,176	4.25	441,900	6501 - Business Analyst Senior	45.50	56.03	4.24	473,880	4.24	473,880	4.24	473,880
0.20	15,706	0.20	18,441	0.20	20,082	6510 - Health Policy Analyst Senior	42.88	52.78	1.20	119,387	1.20	119,387	1.20	119,387
2.00	151,902	1.00	79,156	2.00	165,286	7232 - Creative Media Coordinator	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
1.00	81,023	1.00	63,040	1.00	65,561	9005 - Administrative Analyst Senior	32.87	49.31	2.00	175,626	2.00	175,626	2.00	175,626
8.20	558,481	2.40	178,991	3.00	231,167	9025 - Operations Supervisor	29.91	41.87	3.00	246,833	3.00	246,833	3.00	246,833
2.95	284,665	3.00	322,191	2.00	219,876	9041 - Research Evaluation Scientist	43.09	64.64	2.00	268,236	2.00	268,236	2.00	268,236
1.00	56,411	1.00	60,242	1.00	76,146	9061 - Human Resources Technician (NR)	28.06	39.28	1.00	81,024	1.00	81,024	1.00	81,024
1.75	165,341	2.00	205,187	2.00	233,321	9062 - Environmental Health Supervisor	40.27	61.72	2.00	240,497	2.00	240,497	2.00	240,497
3.00	307,593	2.00	216,524	2.00	227,348	9063 - Project Manager (NR)	37.64	56.46	2.00	216,113	2.00	216,113	2.00	216,113
1.00	103,410	1.00	108,262	1.00	113,674	9064 - Chief Deputy Medical Examiner	37.64	56.46	1.00	117,880	1.00	117,880	1.00	117,880
0.00	0	0.00	0	0.00	0	9065 - Environmental Health Manager	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
4.00	271,275	4.00	303,035	4.00	316,184	9080 - Human Resources Analyst 1	30.84	46.26	4.00	336,761	4.00	336,761	4.00	336,761
5.00	501,740	6.00	638,976	7.00	776,733	9335 - Finance Supervisor	40.27	61.72	6.00	693,426	6.00	693,426	6.00	693,426
7.00	877,220	6.00	794,100	6.00	825,787	9336 - Finance Manager	46.11	69.16	6.00	857,718	6.00	857,718	6.00	857,718
2.00	295,524	2.00	257,824	2.00	324,858	9338 - Finance Manager Senior	53.78	80.67	2.00	336,876	2.00	336,876	2.00	336,876
23.63	1,996,939	17.89	1,729,226	20.67	2,118,502	9361 - Program Supervisor	37.64	56.46	16.84	1,829,256	16.84	1,829,256	16.84	1,829,256
6.30	727,694	5.05	624,213	6.65	841,540	9364 - Manager 2	43.09	64.64	3.80	457,189	3.80	457,189	3.80	457,189
7.95	997,926	7.20	912,450	6.40	865,597	9365 - Manager Senior	46.11	69.16	6.90	996,423	6.90	996,423	6.90	996,423
2.40	293,776	0.40	46,815	1.78	238,378	9366 - Quality Manager	46.11	69.16	2.05	290,509	2.05	290,509	2.05	290,509
1.00	131,196	0.00	0	0.00	0	9452 - IT Manager 1	53.78	80.67	0.00	0	0.00	0	0.00	0
0.80	203,282	0.00	0	0.00	0	9490 - Site Medical Director	86.70	138.72	0.00	0	0.00	0	0.00	0
0.95	241,396	0.63	167,594	0.63	172,621	9491 - Psychiatrist	86.70	138.72	0.00	0	0.00	0	0.00	0
1.67	265,050	0.00	0	0.00	0	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	210,002	0.00	0	0.00	0	9499 - Dental Director	71.66	114.65	0.00	0	0.00	0	0.00	0

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1.30	212,388	1.00	199,866	1.00	209,859	9501 - Deputy Dental Director	65.14	104.23	1.00	217,624	1.00	217,624	1.00	217,624
0.00	0	0.00	0	0.00	0	9509 - Nursing Manager	49.80	74.69	2.95	439,082	2.95	439,082	2.95	439,082
3.50	387,272	3.74	401,520	3.93	439,004	9517 - Nursing Supervisor	46.11	69.16	5.95	842,466	5.95	842,466	5.95	842,466
3.00	328,664	2.00	234,195	1.00	124,272	9518 - Nursing Development Consultant	40.27	61.72	1.00	128,870	1.00	128,870	1.00	128,870
0.00	0	0.00	0	0.00	0	9519 - Nursing Director	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
1.00	265,042	0.92	266,813	1.02	313,401	9520 - Medical Director	95.37	152.60	1.02	332,723	1.02	332,723	1.02	332,723
1.00	241,492	1.00	232,524	1.00	251,473	9521 - Health Department Director	86.70	138.72	1.00	289,657	1.00	289,657	1.00	289,657
0.70	176,695	0.70	186,216	0.70	195,525	9530 - EMS Medical Director	86.70	138.72	0.70	202,760	0.70	202,760	0.70	202,760
1.00	176,020	1.00	185,061	1.00	194,314	9531 - Public Health Director	60.32	96.51	1.00	201,503	1.00	201,503	1.00	201,503
0.00	0	0.00	0	0.00	0	9532 - Corrections Health Director	60.32	96.51	1.00	168,438	1.00	168,438	1.00	168,438
0.80	201,517	0.92	244,741	0.96	268,149	9540 - Deputy Health Officer	86.70	138.72	0.96	278,070	0.96	278,070	0.96	278,070
1.60	350,882	0.00	0	0.00	0	9541 - Deputy Medical Director	86.70	138.72	0.00	0	0.00	0	0.00	0
1.00	176,769	1.00	115,663	0.00	0	9542 - Epidemiology, Analytics and Evaluation	N/A	N/A	0.00	0	0.00	0	0.00	0
0.74	203,316	0.74	216,542	0.74	227,369	9550 - Health Officer	95.37	152.60	0.82	261,271	0.82	261,271	0.82	261,271
1.00	190,911	0.00	0	0.00	0	9551 - Health Centers Division Operations	65.14	104.23	0.00	0	0.00	0	0.00	0
2.33	272,592	1.33	190,502	1.33	200,025	9601 - Division Director 1	49.80	74.69	1.33	226,467	1.33	226,467	1.33	226,467
1.00	98,507	1.00	103,129	1.00	103,129	9602 - Division Director 2	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
16.28	1,761,129	10.77	1,107,890	11.27	1,256,301	9615 - Manager 1	40.27	61.72	7.12	845,575	7.12	845,575	7.12	845,575
1.00	163,674	2.00	342,706	2.00	359,840	9619 - Deputy Director	55.85	89.36	2.00	373,154	2.00	373,154	2.00	373,154
2.00	268,148	1.00	143,169	0.00	0	9621 - Human Resources Manager 2	53.78	80.67	0.00	0	0.00	0	0.00	0
0.00	0	1.00	143,235	1.00	179,920	9669 - Human Resources Manager Senior	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
9.80	756,907	12.80	1,155,636	13.88	1,308,216	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	12.88	1,305,345	12.88	1,305,345	11.88	1,196,113
1.00	231,002	0.00	0	0.00	0	9699 - Integrated Clinical Services Director	86.70	138.72	0.00	0	0.00	0	0.00	0
5.00	483,085	4.00	422,035	5.00	525,931	9710 - Management Analyst	37.64	56.46	5.00	584,685	5.00	584,685	5.00	584,685
1.00	78,930	3.00	330,528	4.00	484,695	9715 - Human Resources Manager 1	46.11	69.16	4.00	516,732	4.00	516,732	4.00	516,732
0.81	63,337	0.00	0	0.00	0	9720 - Operations Administrator	30.72	46.09	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	43.09	64.64	9.19	1,084,140	9.19	1,084,140	9.19	1,084,140
0.00	0	0.00	0	0.00	0	9724 - Behavioral Health Manager	46.11	69.16	3.85	542,007	3.85	542,007	3.85	542,007
0.00	0	0.00	0	0.00	0	9736 - Behavioral Health Manager Senior	49.80	74.69	0.40	62,384	0.40	62,384	0.40	62,384
0.33	56,153	0.33	61,070	0.33	64,124	9744 - Mental Health Director	60.32	96.51	1.33	267,999	1.33	267,999	1.33	267,999
9.88	990,611	11.88	1,268,455	10.00	1,129,355	9748 - Human Resources Analyst Senior	40.27	61.72	13.00	1,495,105	13.00	1,495,105	14.00	1,609,643
0.70	103,433	1.18	155,726	0.80	129,943	9797 - Principal Investigator Manager	53.78	80.67	0.70	117,906	0.70	117,906	0.70	117,906

HEALTH DEPARTMENT

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	0.68	68,179	9798 - Principal Investigator	49.80	74.69	0.80	115,356	0.80	115,356	0.80	115,356
0.00	0	0.00	-43,205	0.00	-46,952	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-146,899	0.00	-146,899	0.00	-159,476
814.30	67,534,545	510.70	45,198,159	536.89	51,068,476	TOTAL BUDGET			581.19	58,316,026	581.19	58,316,026	581.19	58,349,268

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
21,918,860	26,221,061	31,800,511	31,761,393	60000 - Permanent	36,267,245	36,267,245	36,416,096
937,495	1,000,060	1,454,626	1,413,709	60100 - Temporary	1,719,022	1,719,022	3,306,173
580,838	571,190	3,960	3,960	60110 - Overtime	8,632	8,632	7,243
447,914	540,955	411,750	427,233	60120 - Premium	445,508	445,508	445,400
8,702,121	9,899,204	12,221,849	12,204,383	60130 - Salary Related	13,965,735	13,965,735	14,023,013
345,900	284,942	329,473	359,081	60135 - Non Base Fringe	285,619	285,619	639,446
6,897,508	7,741,485	9,672,944	9,672,033	60140 - Insurance Benefits	11,228,101	11,228,101	11,260,723
0	20	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
116,012	125,423	245,058	204,222	60145 - Non Base Insurance	137,874	137,874	182,320
39,946,648	46,384,339	56,140,171	56,046,014	TOTAL Personnel	64,057,736	64,057,736	66,280,414
371,515	98,819	387,288	387,288	60150 - County Match & Sharing	537,335	537,335	537,335
716,995	1,142,210	1,605,575	1,600,575	60155 - Direct Client Assistance	963,997	963,997	963,997
33,904,981	48,258,753	48,497,424	47,737,424	60160 - Pass-Through & Program Support	71,474,771	71,474,771	76,020,155
3,893,245	1,862,133	1,924,695	1,712,559	60170 - Professional Services	2,751,772	2,751,772	2,891,680
-31,671	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
38,855,065	51,361,914	52,414,982	51,437,846	TOTAL Contractual Services	75,727,875	75,727,875	80,413,167
39,124	27,129	0	0	60190 - Utilities	0	0	0
51,935	89,387	75,951	86,531	60200 - Communications	90,675	90,675	90,675
33,059	29,332	27,969	27,969	60210 - Rentals	32,508	32,508	32,508
343	170	14,821	14,821	60220 - Repairs & Maintenance	13,784	13,784	13,784
255,879	449,079	921,518	982,188	60240 - Supplies	1,170,104	1,170,104	1,123,925
77,255	139,058	2,579,122	2,579,122	60246 - Medical & Dental Supplies	383,028	383,028	383,028
0	4	0	0	60250 - Food	0	0	0
77,885	106,503	244,200	480,343	60260 - Training & Non-Local Travel	894,426	894,426	898,426
10,823	30,307	121,803	132,803	60270 - Local Travel	94,695	94,695	94,893
26,964	33,019	102,263	285,859	60290 - Software, Subscription Computing, Maintenance	366,631	366,631	366,631
49,424	1,857,139	143,665	143,665	60310 - Pharmaceuticals	1,850,031	1,850,031	1,850,031
1,118	257	0	0	60320 - Refunds	0	0	0
14,848	14,897	9,692	193,285	60340 - Dues & Subscriptions	277,663	277,663	277,663
638,656	2,776,281	4,241,004	4,926,586	TOTAL Materials & Supplies	5,173,545	5,173,545	5,131,564
3,674,586	4,203,697	5,825,073	5,810,784	60350 - Indirect Expense	7,960,703	7,960,703	8,200,425
424,311	339,101	490,037	490,037	60370 - Internal Service Telecommunications	575,463	575,463	575,463
2,825,562	3,030,686	3,276,675	3,276,675	60380 - Internal Service Data Processing	4,210,495	4,210,495	4,202,210
66,810	76,109	72,489	72,489	60411 - Internal Service Fleet Services	52,355	52,355	52,355
134,205	104,895	327,463	327,463	60412 - Internal Service Motor Pool	285,081	285,081	285,081
1,023,354	970,272	1,266,535	1,266,535	60430 - Internal Service Facilities & Property Management	1,964,232	1,964,232	2,134,981
320,775	296,617	433,578	433,578	60432 - Internal Service Enhanced Building Services	531,786	531,786	531,786
50,713	147,204	38,178	38,178	60435 - Internal Service Facilities Service Requests	60,273	60,273	60,273
16,292	22,718	0	0	60440 - Internal Service Other	0	0	0
38,863	31,601	38,357	38,357	60461 - Internal Service Distribution	28,335	28,335	28,335
31,432	40,175	52,379	52,379	60462 - Internal Service Records	58,242	58,242	58,242



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
8,606,903	9,263,074	11,820,764	11,806,475	TOTAL Internal Services	15,726,965	15,726,965	16,129,151
88,047,272	109,785,607	124,616,921	124,216,921	TOTAL FUND 1505: Federal/State Program Fund	160,686,121	160,686,121	167,954,296

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
44.58	2,073,530	13.22	645,918	11.15	580,571	6001 - Office Assistant 2	22.05	26.95	10.85	602,033	10.85	602,033	10.85	602,033
14.20	754,901	9.40	518,926	11.40	684,187	6002 - Office Assistant Senior	25.44	31.15	11.55	728,833	11.55	728,833	11.55	728,833
2.11	125,006	2.05	125,134	1.00	72,001	6005 - Executive Specialist	29.39	36.02	0.75	56,406	0.75	56,406	0.75	56,406
32.42	1,709,135	2.57	141,859	1.20	72,272	6012 - Medical Assistant	25.44	31.15	2.00	125,562	2.00	125,562	2.00	125,562
1.00	78,530	1.00	81,242	1.00	88,691	6015 - Contract Specialist	36.02	44.16	1.00	78,126	1.00	78,126	1.00	78,126
4.50	237,570	5.00	284,570	2.54	167,265	6020 - Program Technician	27.75	33.98	1.94	133,951	1.94	133,951	1.94	133,951
11.25	769,423	24.33	1,821,213	24.01	1,964,226	6021 - Program Specialist	38.15	46.88	28.29	2,448,098	28.29	2,448,098	28.29	2,448,098
7.63	519,599	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
10.00	563,851	8.00	496,144	6.50	425,830	6024 - Disease Intervention Specialist	28.58	34.94	5.62	392,499	5.62	392,499	5.62	392,499
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	30.26	37.05	1.00	68,862	1.00	68,862	1.00	68,862
0.00	0	0.50	45,873	0.50	50,081	6031 - Contract Specialist Senior	41.67	51.23	0.50	53,484	0.50	53,484	0.50	53,484
0.80	64,694	1.00	79,156	1.00	103,147	6032 - Finance Specialist Senior	41.67	51.23	1.00	106,968	1.00	106,968	1.00	106,968
3.27	239,814	2.34	186,561	2.16	178,598	6033 - Administrative Analyst	34.94	42.88	2.16	186,774	2.16	186,774	2.16	186,774
19.76	1,035,895	16.78	915,862	16.59	988,807	6047 - Community Health Specialist 2	26.95	32.98	16.98	1,053,145	16.98	1,053,145	16.98	1,053,145
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
2.96	273,417	2.40	222,980	8.25	792,225	6063 - Project Manager Represented	44.16	54.36	11.25	1,193,456	11.25	1,193,456	11.75	1,243,140
0.90	70,677	0.00	0	2.00	147,162	6073 - Data Analyst	34.94	42.88	4.56	384,883	4.56	384,883	4.56	384,883
1.00	62,243	0.50	32,270	0.50	28,704	6074 - Data Technician	27.75	33.98	0.90	59,442	0.90	59,442	0.90	59,442
3.00	162,601	4.00	226,309	2.80	176,766	6085 - Research Evaluation Analyst 1	27.75	33.98	0.80	53,427	0.80	53,427	0.80	53,427
1.50	108,685	1.00	66,357	0.00	0	6086 - Research Evaluation Analyst 2	34.94	42.88	2.00	157,017	2.00	157,017	2.00	157,017
4.13	390,958	6.75	659,390	5.85	611,906	6087 - Research Evaluation Analyst Senior	44.16	54.36	5.11	562,277	5.11	562,277	5.11	562,277
18.39	1,593,835	18.75	1,684,885	19.46	1,862,491	6088 - Program Specialist Senior	42.88	52.78	23.04	2,275,455	23.04	2,275,455	22.54	2,223,222
22.00	1,148,904	0.00	0	0.00	0	6119 - Pharmacy Technician	26.18	32.06	0.00	0	0.00	0	0.00	0
2.17	140,557	3.15	210,168	2.85	219,687	6178 - Program Communications Specialist	33.98	41.67	2.30	190,786	2.30	190,786	1.90	155,983
0.00	0	0.00	0	0.00	0	6200 - Program Communications Coordinator	41.67	51.23	0.00	0	0.00	0	0.40	36,080
1.00	53,829	0.05	2,791	0.05	2,958	6270 - Peer Support Specialist	24.00	29.39	0.05	3,068	0.05	3,068	0.05	3,068
0.80	37,827	0.00	0	0.00	0	6293 - Health Assistant 1	N/A	N/A	0.00	0	0.00	0	0.00	0
40.72	3,197,612	39.10	3,304,710	44.57	3,985,157	6295 - Clinical Services Specialist	39.26	48.30	52.37	4,829,497	52.37	4,829,497	52.37	4,829,497
7.95	526,250	1.95	137,064	1.88	136,493	6296 - Case Manager Senior	32.98	40.42	3.88	288,848	3.88	288,848	3.88	288,848
15.80	889,956	0.00	0	0.00	0	6300 - Eligibility Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
5.32	361,407	1.00	71,284	0.00	0	6303 - Licensed Community Practical Nurse	28.80	37.53	0.60	40,278	0.60	40,278	0.60	40,278
0.00	0	0.00	0	0.00	0	6304 - Medication Aide (CNA)	24.00	29.39	0.80	43,731	0.80	43,731	0.80	43,731

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.83	933,041	1.89	269,729	0.50	81,230	6314 - Advanced Practice Clinician	61.97	79.26	1.45	212,807	1.45	212,807	1.45	212,807
24.45	2,431,492	18.43	1,919,240	17.56	2,066,884	6315 - Community Health Nurse	46.59	59.88	14.26	1,769,349	14.26	1,769,349	14.26	1,769,349
2.00	276,943	0.45	66,063	0.20	31,917	6316 - Physician Assistant	61.97	79.26	0.00	0	0.00	0	0.00	0
12.76	2,897,577	0.00	0	0.00	0	6317 - Physician	103.65	135.24	0.00	0	0.00	0	0.00	0
1.85	189,895	0.00	0	0.00	0	6318 - Clinical Psychologist	45.50	56.03	0.00	0	0.00	0	0.00	0
2.63	486,602	0.00	0	0.00	0	6319 - Dentist Represented	84.41	106.93	0.00	0	0.00	0	0.00	0
0.50	28,464	1.00	60,763	1.00	66,266	6322 - Health Information Technician Senior	29.39	36.02	1.00	70,776	1.00	70,776	1.00	70,776
0.00	0	0.00	0	0.00	0	6323 - Psychiatrist Rep	110.21	144.97	0.17	49,915	0.17	49,915	0.17	49,915
9.00	585,830	0.00	0	0.00	0	6333 - Medical Laboratory Technician	31.15	38.15	0.00	0	0.00	0	0.00	0
6.00	387,007	0.00	0	0.00	0	6335 - Medical Technologist	N/A	N/A	0.00	0	0.00	0	0.00	0
3.65	253,778	2.54	184,595	2.44	191,263	6340 - Dietitian (Nutritionist)	34.94	42.88	2.44	203,263	2.44	203,263	2.44	203,263
8.15	448,205	15.87	894,314	16.35	977,774	6342 - Nutrition Assistant	24.69	30.26	15.35	944,480	15.35	944,480	15.35	944,480
42.75	2,195,735	0.00	0	0.00	0	6346 - Dental Assistant (EFDA)	26.18	32.06	0.00	0	0.00	0	0.00	0
13.58	1,267,146	0.00	0	0.00	0	6348 - Dental Hygienist	44.16	54.36	0.00	0	0.00	0	0.00	0
3.58	246,473	5.55	391,909	4.25	298,581	6352 - Health Educator	33.98	41.67	4.10	323,136	4.10	323,136	4.10	323,136
0.18	14,135	0.18	14,658	1.19	86,745	6356 - Environmental Health Specialist	34.94	42.88	0.19	17,011	0.19	17,011	0.19	17,011
0.00	0	1.00	92,658	1.00	86,318	6358 - Environmental Health Specialist Senior	40.42	49.74	0.00	0	0.00	0	0.00	0
0.10	7,634	0.00	0	0.00	0	6359 - Nuisance Enforcement Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
2.50	187,048	2.00	162,010	2.00	176,939	6360 - Epidemiologist	38.15	46.88	1.95	166,923	1.95	166,923	1.95	166,923
2.00	182,888	3.00	277,260	1.00	98,226	6361 - Epidemiologist Senior	44.16	54.36	1.00	105,153	1.00	105,153	1.00	105,153
6.00	527,375	6.00	534,409	6.00	569,999	6363 - Pre-Commitment Investigator	39.26	48.30	6.00	588,647	6.00	588,647	6.00	588,647
70.53	5,680,392	70.44	6,106,868	81.93	7,573,648	6365 - Mental Health Consultant	39.26	48.30	91.08	8,638,276	91.08	8,638,276	91.08	8,638,276
1.00	76,337	0.83	78,420	0.96	96,155	6374 - Emergency Management Analyst	44.16	54.36	0.96	102,689	0.96	102,689	0.96	102,689
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6405 - Development Analyst	46.88	57.66	1.00	116,700	1.00	116,700	1.44	162,397
3.54	315,661	3.93	365,993	4.84	476,680	6456 - Data Analyst Senior	41.67	51.23	4.64	465,533	4.64	465,533	4.20	425,550
0.48	37,607	0.00	0	0.00	0	6500 - Business Analyst	39.26	48.30	0.56	50,728	0.56	50,728	0.56	50,728
1.58	151,519	0.48	48,127	0.00	0	6501 - Business Analyst Senior	45.50	56.03	0.48	51,628	0.48	51,628	0.48	51,628
0.80	62,824	0.80	73,762	0.80	80,328	6510 - Health Policy Analyst Senior	42.88	52.78	0.80	86,007	0.80	86,007	0.80	86,007
0.00	0	0.00	0	0.00	0	7232 - Creative Media Coordinator	33.98	41.67	1.00	86,137	1.00	86,137	1.00	86,137
10.80	732,977	1.60	120,819	1.00	78,447	9025 - Operations Supervisor	29.91	41.87	1.00	81,350	1.00	81,350	1.00	81,350
0.82	91,271	0.88	107,751	1.50	193,066	9041 - Research Evaluation Scientist	43.09	64.64	1.50	200,987	1.50	200,987	1.50	200,987

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	72,174	2.00	189,456	9063 - Project Manager (NR)	37.64	56.46	1.00	78,586	1.00	78,586	1.00	78,586
24.53	3,442,740	0.00	0	0.00	0	9355 - Pharmacist	53.78	80.67	0.00	0	0.00	0	0.00	0
2.00	346,026	0.00	0	0.00	0	9357 - Pharmacy & Clinical Support Services	65.14	104.23	0.00	0	0.00	0	0.00	0
27.17	2,431,440	19.04	1,850,016	18.08	1,883,628	9361 - Program Supervisor	37.64	56.46	8.99	976,093	8.99	976,093	8.99	976,093
2.70	319,666	3.95	483,529	3.35	409,166	9364 - Manager 2	43.09	64.64	3.20	404,846	3.20	404,846	3.20	404,846
5.05	628,222	2.80	368,162	2.60	362,067	9365 - Manager Senior	46.11	69.16	1.10	158,848	1.10	158,848	1.10	158,848
0.60	60,616	0.60	70,224	1.22	168,769	9366 - Quality Manager	46.11	69.16	0.95	137,186	0.95	137,186	0.95	137,186
4.10	1,004,637	0.00	0	0.00	0	9490 - Site Medical Director	86.70	138.72	0.00	0	0.00	0	0.00	0
0.41	104,181	0.17	45,224	0.17	46,580	9491 - Psychiatrist	86.70	138.72	0.00	0	0.00	0	0.00	0
1.93	269,316	0.00	0	0.00	0	9493 - Nurse Practitioner Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9509 - Nursing Manager	49.80	74.69	0.05	7,798	0.05	7,798	0.05	7,798
3.50	387,272	3.86	415,723	3.72	462,290	9517 - Nursing Supervisor	46.11	69.16	1.03	148,741	1.03	148,741	2.03	293,150
0.00	0	0.00	0	1.00	96,859	9518 - Nursing Development Consultant	40.27	61.72	0.00	0	0.00	0	0.00	0
1.00	114,013	0.00	0	0.00	0	9519 - Nursing Director	53.78	80.67	0.00	0	0.00	0	0.00	0
0.00	0	0.15	40,890	0.15	46,088	9520 - Medical Director	95.37	152.60	0.48	169,801	0.48	169,801	0.48	169,801
1.08	227,195	1.08	244,540	0.79	190,749	9540 - Deputy Health Officer	86.70	138.72	0.79	203,739	0.79	203,739	0.79	203,739
0.26	71,435	0.26	76,083	0.26	79,886	9550 - Health Officer	95.37	152.60	0.18	57,352	0.18	57,352	0.18	57,352
0.67	90,483	0.67	95,967	0.67	100,764	9601 - Division Director 1	49.80	74.69	0.67	104,493	0.67	104,493	0.67	104,493
9.41	1,005,452	5.07	549,344	7.15	761,210	9615 - Manager 1	40.27	61.72	6.58	763,601	6.58	763,601	6.58	763,601
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	1.00	91,807	1.00	91,807	1.00	91,807
0.00	0	0.00	0	0.00	0	9715 - Human Resources Manager 1	46.11	69.16	1.00	120,340	1.00	120,340	1.00	120,340
0.19	14,857	2.00	143,233	1.00	87,690	9720 - Operations Administrator	30.72	46.09	1.00	88,811	1.00	88,811	1.00	88,811
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	43.09	64.64	12.81	1,520,947	12.81	1,520,947	12.81	1,520,947
0.00	0	0.00	0	0.00	0	9724 - Behavioral Health Manager	46.11	69.16	1.90	268,330	1.90	268,330	1.90	268,330
0.00	0	0.00	0	0.00	0	9736 - Behavioral Health Manager Senior	49.80	74.69	1.60	249,536	1.60	249,536	1.60	249,536
0.67	114,008	0.67	123,991	0.67	130,191	9744 - Mental Health Director	60.32	96.51	0.67	135,007	0.67	135,007	0.67	135,007
0.20	29,552	0.67	78,894	0.20	32,486	9797 - Principal Investigator Manager	53.78	80.67	0.30	50,532	0.30	50,532	0.30	50,532
1.00	136,816	1.00	143,237	1.32	182,480	9798 - Principal Investigator	49.80	74.69	1.20	184,799	1.20	184,799	1.20	184,799
0.00	0	0.00	-47,903	0.00	461	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-102,349	0.00	-102,349	0.00	-102,349
603.68	48,684,489	344.71	28,483,342	356.12	31,800,511	TOTAL BUDGET			388.73	36,267,245	388.73	36,267,245	389.73	36,416,096

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
6,447,708	4,316,938	1,738,404	1,738,404	60000 - Permanent	1,230,787	1,230,787	1,322,993
5,218,113	1,721,243	28,108	28,108	60100 - Temporary	0	0	0
812,360	244,168	0	0	60110 - Overtime	0	0	0
275,228	123,712	12,116	12,116	60120 - Premium	9,521	9,521	9,521
2,612,627	1,680,500	659,541	659,541	60130 - Salary Related	467,731	467,731	502,318
1,820,096	618,093	6,049	6,049	60135 - Non Base Fringe	0	0	0
1,917,875	1,357,939	548,119	548,119	60140 - Insurance Benefits	373,035	373,035	401,407
1,651,825	520,297	506	506	60145 - Non Base Insurance	0	0	0
20,755,831	10,582,890	2,992,843	2,992,843	TOTAL Personnel	2,081,074	2,081,074	2,236,239
12,165,911	3,682,471	0	0	60155 - Direct Client Assistance	0	0	0
2,985,126	3,100,212	1,844,529	1,844,529	60160 - Pass-Through & Program Support	1,590,115	1,590,115	1,408,712
7,222,812	5,449,016	301,237	301,237	60170 - Professional Services	539,891	539,891	539,891
-75,274	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
22,298,575	12,231,699	2,145,766	2,145,766	TOTAL Contractual Services	2,130,006	2,130,006	1,948,603
887	343	0	0	60190 - Utilities	0	0	0
20,607	13,116	10,000	10,000	60200 - Communications	10,000	10,000	10,000
9,470	30,373	0	0	60210 - Rentals	0	0	0
596	238	0	0	60220 - Repairs & Maintenance	0	0	0
540,206	555,269	61,357	61,357	60240 - Supplies	348,731	348,731	348,731
559,382	749,802	4,500	4,500	60246 - Medical & Dental Supplies	4,500	4,500	4,500
18,627	29,044	54,702	54,702	60260 - Training & Non-Local Travel	72,700	72,700	72,700
26,807	16,858	2,500	2,500	60270 - Local Travel	1,500	1,500	1,500
1,439	182,924	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
178,260	0	0	0	60310 - Pharmaceuticals	0	0	0
0	62,865	0	0	60320 - Refunds	0	0	0
1,913	11,905	0	0	60340 - Dues & Subscriptions	0	0	0
1,128	0	0	0	60575 - Write Off Accounts Payable	0	0	0
1,359,322	1,652,738	133,059	133,059	TOTAL Materials & Supplies	437,431	437,431	437,431
458,994	491,131	359,133	359,133	60350 - Indirect Expense	335,943	335,943	362,181
20,533	75,252	10,317	10,317	60370 - Internal Service Telecommunications	10,365	10,365	10,365
997,841	1,004,071	96,853	96,853	60380 - Internal Service Data Processing	117,782	117,782	117,782
10,771	0	10,610	10,610	60411 - Internal Service Fleet Services	15,686	15,686	15,686
908	41	0	0	60412 - Internal Service Motor Pool	0	0	0
205,163	190,675	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
133,821	122,232	0	0	60440 - Internal Service Other	0	0	0
0	156	0	0	60462 - Internal Service Records	0	0	0
1,828,031	1,883,558	476,913	476,913	TOTAL Internal Services	479,776	479,776	506,014
80,169	1,968,918	0	0	60550 - Capital Equipment - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
80,169	1,968,918	0	0	TOTAL Capital Outlay	0	0	0
46,321,928	28,319,803	5,748,581	5,748,581	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	5,128,287	5,128,287	5,128,287

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	4.00	178,002	2.00	90,056	6001 - Office Assistant 2	22.05	26.95	1.00	47,787	1.00	47,787	1.00	47,787
1.00	46,604	0.30	16,744	0.00	0	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
2.00	90,452	0.00	0	0.00	0	6012 - Medical Assistant	25.44	31.15	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,725	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	2.17	160,785	3.60	284,102	6021 - Program Specialist	38.15	46.88	2.00	172,274	2.00	172,274	2.00	172,274
0.00	0	20.00	1,186,696	0.00	0	6024 - Disease Intervention Specialist	28.58	34.94	1.00	68,382	1.00	68,382	1.00	68,382
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	30.26	37.05	0.00	0	0.00	0	0.00	0
0.00	0	1.00	86,422	0.00	0	6032 - Finance Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,403	0.00	0	6033 - Administrative Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	162,801	6047 - Community Health Specialist 2	26.95	32.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
1.00	99,556	2.90	269,657	1.00	88,907	6063 - Project Manager Represented	44.16	54.36	1.00	95,004	1.00	95,004	1.00	95,004
0.00	0	1.00	66,357	0.00	0	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.35	36,131	1.50	143,623	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.00	95,004	1.00	95,004	2.00	187,210
0.00	0	1.00	62,640	1.00	68,424	6297 - Case Manager 2	30.26	37.05	1.00	65,833	1.00	65,833	1.00	65,833
1.00	47,961	0.00	0	0.00	0	6300 - Eligibility Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
0.10	5,274	0.00	0	0.00	0	6303 - Licensed Community Practical Nurse	28.80	37.53	0.00	0	0.00	0	0.00	0
0.60	66,423	0.20	29,655	0.00	0	6314 - Advanced Practice Clinician	61.97	79.26	0.00	0	0.00	0	0.00	0
4.40	407,026	8.80	876,232	2.00	206,735	6315 - Community Health Nurse	46.59	59.88	2.00	221,085	2.00	221,085	2.00	221,085
0.00	0	2.00	144,908	0.00	0	6360 - Epidemiologist	38.15	46.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	177,814	6361 - Epidemiologist Senior	44.16	54.36	2.00	190,008	2.00	190,008	2.00	190,008
1.00	74,020	0.00	0	0.00	0	6374 - Emergency Management Analyst	44.16	54.36	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6406 - Development Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,432	0.00	0	6510 - Health Policy Analyst Senior	42.88	52.78	0.00	0	0.00	0	0.00	0
0.00	0	0.12	14,693	0.50	63,671	9041 - Research Evaluation Scientist	43.09	64.64	0.50	66,027	0.50	66,027	0.50	66,027
1.00	73,235	2.00	144,348	0.00	0	9063 - Project Manager (NR)	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	1.25	123,643	0.95	102,805	9361 - Program Supervisor	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	1.00	123,948	0.00	0	9364 - Manager 2	43.09	64.64	0.00	0	0.00	0	0.00	0
0.00	0	1.00	118,355	0.95	118,058	9517 - Nursing Supervisor	46.11	69.16	0.62	89,534	0.62	89,534	0.62	89,534
0.00	0	2.00	154,454	1.00	118,346	9518 - Nursing Development Consultant	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	3.59	397,537	0.93	113,128	9615 - Manager 1	40.27	61.72	0.93	119,849	0.93	119,849	0.93	119,849
0.00	0	0.15	23,204	0.00	0	9797 - Principal Investigator Manager	53.78	80.67	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	315,646	0.00	-66	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.10	910,551	57.83	4,732,617	20.43	1,738,404	TOTAL BUDGET			13.05	1,230,787	13.05	1,230,787	14.05	1,322,993

HEALTH DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	654,951	654,951	752,836
0	0	0	0	60100 - Temporary	55,691	55,691	55,691
0	0	0	0	60130 - Salary Related	250,179	250,179	286,896
0	0	0	0	60135 - Non Base Fringe	9,275	9,275	9,275
0	0	0	0	60140 - Insurance Benefits	192,884	192,884	221,682
0	0	0	0	60145 - Non Base Insurance	17,067	17,067	17,067
0	0	0	0	TOTAL Personnel	1,180,047	1,180,047	1,343,447
0	0	0	0	60155 - Direct Client Assistance	326,355	326,355	326,355
0	0	0	0	60160 - Pass-Through & Program Support	16,183,830	16,183,830	15,992,799
0	0	0	0	TOTAL Contractual Services	16,510,185	16,510,185	16,319,154
0	0	0	0	60240 - Supplies	6,000	6,000	6,000
0	0	0	0	TOTAL Materials & Supplies	6,000	6,000	6,000
0	0	0	0	60350 - Indirect Expense	199,546	199,546	227,177
0	0	0	0	TOTAL Internal Services	199,546	199,546	227,177
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	17,895,778	17,895,778	17,895,778

HEALTH DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	38.15	46.88	1.00	79,657	1.00	79,657	1.00	79,657
0.00	0	1.00	97,306	1.00	106,279	6088 - Program Specialist Senior	42.88	52.78	1.00	110,205	1.00	110,205	2.00	208,090
0.00	0	3.00	254,154	3.00	279,493	6295 - Clinical Services Specialist	39.26	48.30	3.00	289,310	3.00	289,310	3.00	289,310
0.00	0	1.00	89,053	1.00	96,306	6501 - Business Analyst Senior	45.50	56.03	1.00	103,105	1.00	103,105	1.00	103,105
0.00	0	0.70	67,386	0.70	70,081	9361 - Program Supervisor	37.64	56.46	0.70	72,674	0.70	72,674	0.70	72,674
0.00	0	0.00	-507,899	0.00	-552,159	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	5.70	0	5.70	0	TOTAL BUDGET			6.70	654,951	6.70	654,951	7.70	752,836

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
102,189	302,519	949,953	949,953	60000 - Permanent	997,984	997,984	997,984
0	7,519	0	0	60100 - Temporary	0	0	0
24	4,560	0	0	60110 - Overtime	0	0	0
5,364	7,535	17,488	17,488	60120 - Premium	21,652	21,652	21,652
30,245	112,833	363,719	363,719	60130 - Salary Related	385,190	385,190	385,190
0	2,785	0	0	60135 - Non Base Fringe	0	0	0
28,935	89,562	293,212	293,212	60140 - Insurance Benefits	313,079	313,079	313,079
0	2,892	0	0	60145 - Non Base Insurance	0	0	0
166,757	530,205	1,624,372	1,624,372	TOTAL Personnel	1,717,905	1,717,905	1,717,905
0	1,451	0	0	60170 - Professional Services	0	0	0
0	1,451	0	0	TOTAL Contractual Services	0	0	0
98	1,031	0	0	60200 - Communications	4,181	4,181	4,181
0	2	0	0	60220 - Repairs & Maintenance	0	0	0
3,522	2,243	160	160	60240 - Supplies	333	333	333
0	28	0	0	60270 - Local Travel	0	0	0
3,620	3,304	160	160	TOTAL Materials & Supplies	4,514	4,514	4,514
5,353	19,034	58,158	58,158	60350 - Indirect Expense	70,606	70,606	70,606
3,413	2,823	3,068	3,068	60370 - Internal Service Telecommunications	3,084	3,084	3,084
39,047	18,030	18,309	18,309	60380 - Internal Service Data Processing	23,442	23,442	23,442
1,727	251	783	783	60412 - Internal Service Motor Pool	389	389	389
0	17,322	19,988	19,988	60430 - Internal Service Facilities & Property Management	20,424	20,424	20,424
9,819	5,371	6,853	6,853	60432 - Internal Service Enhanced Building Services	4,773	4,773	4,773
45	40	24	24	60435 - Internal Service Facilities Service Requests	28	28	28
878	0	0	0	60462 - Internal Service Records	0	0	0
60,283	62,871	107,183	107,183	TOTAL Internal Services	122,746	122,746	122,746
230,660	597,831	1,731,715	1,731,715	TOTAL FUND 1522: Preschool for All Program Fund	1,845,165	1,845,165	1,845,165

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.25	58,375	0.00	0	6001 - Office Assistant 2	22.05	26.95	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.25	67,108	6002 - Office Assistant Senior	25.44	31.15	1.25	80,383	1.25	80,383	1.25	80,383
0.00	0	0.24	19,544	0.24	20,716	6073 - Data Analyst	34.94	42.88	0.24	21,488	0.24	21,488	0.24	21,488
0.00	0	0.12	7,745	0.12	8,211	6074 - Data Technician	27.75	33.98	0.12	8,514	0.12	8,514	0.12	8,514
0.00	0	1.12	101,026	1.12	110,013	6088 - Program Specialist Senior	42.88	52.78	1.12	119,156	1.12	119,156	1.12	119,156
2.00	148,040	7.00	574,888	7.00	619,011	6365 - Mental Health Consultant	39.26	48.30	7.00	608,294	7.00	608,294	7.00	608,294
0.00	0	1.00	90,218	1.00	93,826	9361 - Program Supervisor	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	46.11	69.16	0.00	0	0.00	0	0.00	0
0.00	0	0.25	22,105	0.25	31,068	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	43.09	64.64	1.00	125,307	1.00	125,307	1.00	125,307
0.00	0	0.00	0	0.00	0	9724 - Behavioral Health Manager	46.11	69.16	0.25	34,843	0.25	34,843	0.25	34,843
0.00	0	0.00	-1,071	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-1	0.00	-1	0.00	-1
2.00	148,040	10.98	872,830	10.98	949,953	TOTAL BUDGET			10.98	997,984	10.98	997,984	10.98	997,984

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
697,751	552,987	684,716	675,803	60000 - Permanent	0	0	0
4,002	36,981	0	8,913	60100 - Temporary	0	0	0
2,454	818	0	0	60110 - Overtime	0	0	0
14,832	2,272	10,142	10,142	60120 - Premium	0	0	0
260,986	197,857	261,130	257,801	60130 - Salary Related	0	0	0
1,326	12,997	0	3,329	60135 - Non Base Fringe	0	0	0
220,878	150,591	194,471	191,802	60140 - Insurance Benefits	0	0	0
45	13,365	0	2,669	60145 - Non Base Insurance	0	0	0
1,202,275	967,867	1,150,459	1,150,459	TOTAL Personnel	0	0	0
0	28	0	0	60155 - Direct Client Assistance	0	0	0
198,089	203,113	0	0	60160 - Pass-Through & Program Support	0	0	0
7,572	22,575	185,521	185,521	60170 - Professional Services	0	0	0
205,661	225,716	185,521	185,521	TOTAL Contractual Services	0	0	0
2,631	3,045	0	0	60200 - Communications	0	0	0
0	4,438	0	0	60210 - Rentals	0	0	0
11	15	0	0	60220 - Repairs & Maintenance	0	0	0
0	34,884	1,266	1,266	60240 - Supplies	0	0	0
0	43,246	0	0	60246 - Medical & Dental Supplies	0	0	0
-750	4,389	0	0	60260 - Training & Non-Local Travel	0	0	0
170,788	181,787	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	640	0	0	60340 - Dues & Subscriptions	0	0	0
0	-4,087	0	0	60575 - Write Off Accounts Payable	0	0	0
172,680	268,357	1,266	1,266	TOTAL Materials & Supplies	0	0	0
160,143	130,081	160,718	160,718	60350 - Indirect Expense	0	0	0
3,544	11,812	0	0	60370 - Internal Service Telecommunications	0	0	0
5,279	163,318	0	0	60380 - Internal Service Data Processing	0	0	0
46	828	0	0	60412 - Internal Service Motor Pool	0	0	0
56,637	163,696	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	242,679	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
103	19,140	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	12,500	0	0	60461 - Internal Service Distribution	0	0	0
0	322	0	0	60462 - Internal Service Records	0	0	0
225,752	744,378	160,718	160,718	TOTAL Internal Services	0	0	0
1,806,368	2,206,318	1,497,964	1,497,964	TOTAL FUND 3002: Behavioral Health Managed Care Fund	0	0	0

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	110,939	1.50	119,448	1.14	100,763	6021 - Program Specialist	38.15	46.88	0.00	0	0.00	0	0.00	0
1.00	99,556	1.00	103,231	1.00	109,432	6063 - Project Manager Represented	44.16	54.36	0.00	0	0.00	0	0.00	0
2.35	176,981	2.43	191,376	2.56	216,238	6073 - Data Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	27,370	6074 - Data Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.80	77,150	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	44.16	54.36	0.00	0	0.00	0	0.00	0
0.70	63,770	1.38	137,186	1.38	129,519	6088 - Program Specialist Senior	42.88	52.78	0.00	0	0.00	0	0.00	0
3.00	203,643	0.00	0	0.00	0	6297 - Case Manager 2	30.26	37.05	0.00	0	0.00	0	0.00	0
0.20	14,734	0.20	15,671	0.00	0	6365 - Mental Health Consultant	39.26	48.30	0.00	0	0.00	0	0.00	0
0.24	60,984	0.00	0	0.00	0	9491 - Psychiatrist	86.70	138.72	0.00	0	0.00	0	0.00	0
0.00	0	0.33	89,957	0.33	101,394	9520 - Medical Director	95.37	152.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-857	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
9.79	807,757	6.84	656,012	6.81	684,716	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
44,861,289	49,006,255	62,009,831	62,032,604	60000 - Permanent	68,082,136	68,082,136	67,779,016
2,864,274	3,021,246	4,888,853	4,860,598	60100 - Temporary	4,887,801	4,887,801	4,887,801
783,657	802,267	551,928	551,928	60110 - Overtime	669,758	669,758	669,758
701,563	837,632	796,303	818,828	60120 - Premium	789,508	789,508	789,508
17,154,852	18,311,393	24,003,990	24,009,729	60130 - Salary Related	26,456,288	26,456,288	26,340,682
670,049	744,099	1,109,191	1,104,935	60135 - Non Base Fringe	1,435,809	1,435,809	1,435,809
12,901,449	13,918,123	18,178,617	18,176,720	60140 - Insurance Benefits	20,395,932	20,395,932	20,296,579
333,624	463,209	1,123,880	1,124,004	60145 - Non Base Insurance	1,388,018	1,388,018	1,388,018
80,270,758	87,104,224	112,662,593	112,679,346	TOTAL Personnel	124,105,250	124,105,250	123,587,171
65,636	220,417	72,330	72,330	60155 - Direct Client Assistance	71,940	71,940	71,940
81,885	164,015	134,141	134,141	60160 - Pass-Through & Program Support	471,656	471,656	471,656
2,608,695	5,093,501	3,169,641	3,169,641	60170 - Professional Services	4,932,918	4,932,918	4,932,918
2,756,217	5,477,934	3,376,112	3,376,112	TOTAL Contractual Services	5,476,514	5,476,514	5,476,514
16,817	18,587	0	0	60190 - Utilities	0	0	0
17,994	27,198	57,293	57,293	60200 - Communications	60,386	60,386	60,386
209,333	215,985	89,603	89,603	60210 - Rentals	96,228	96,228	96,228
23,962	38,959	54,923	54,923	60220 - Repairs & Maintenance	112,049	112,049	112,049
494,732	546,716	682,057	682,057	60240 - Supplies	1,932,912	1,932,912	2,331,753
1,658,509	1,899,923	1,722,905	1,722,517	60246 - Medical & Dental Supplies	2,130,724	2,130,724	2,130,724
129,690	277,075	717,429	698,777	60260 - Training & Non-Local Travel	693,209	693,209	693,209
40,081	54,588	82,931	82,931	60270 - Local Travel	133,611	133,611	133,611
282,582	326,020	296,262	296,262	60290 - Software, Subscription Computing, Maintenance	526,491	526,491	526,491
19,374,631	19,766,978	23,555,227	23,555,227	60310 - Pharmaceuticals	24,738,484	24,738,484	24,738,484
4,922	8,811	0	0	60320 - Refunds	0	0	0
57,244	65,928	132,770	132,770	60340 - Dues & Subscriptions	150,100	150,100	150,100
0	66	0	0	60355 - Project Overhead	0	0	0
-10	0	0	0	60680 - Cash Discounts Taken	0	0	0
22,310,485	23,246,832	27,391,400	27,372,360	TOTAL Materials & Supplies	30,574,194	30,574,194	30,973,035
10,593,510	11,554,224	15,575,181	15,577,468	60350 - Indirect Expense	20,674,098	20,674,098	20,586,506
598,982	670,105	977,161	977,161	60370 - Internal Service Telecommunications	1,111,494	1,111,494	1,111,494
9,196,272	9,317,156	9,461,332	9,461,332	60380 - Internal Service Data Processing	10,172,863	10,172,863	10,172,863
20,435	27,908	90,036	90,036	60411 - Internal Service Fleet Services	70,371	70,371	70,371
11,366	2,602	10,968	10,968	60412 - Internal Service Motor Pool	4,344	4,344	4,344
3,730,557	3,829,954	4,419,288	4,419,288	60430 - Internal Service Facilities & Property Management	5,351,605	5,351,605	5,351,605
1,165,064	1,187,311	1,514,885	1,514,885	60432 - Internal Service Enhanced Building Services	2,188,989	2,188,989	2,188,989
521,325	484,484	294,154	294,154	60435 - Internal Service Facilities Service Requests	402,985	402,985	402,985
229,634	179,354	400,000	400,000	60440 - Internal Service Other	0	0	0
475,109	551,300	571,308	571,308	60461 - Internal Service Distribution	619,315	619,315	619,315
114,878	89,549	107,385	107,385	60462 - Internal Service Records	135,921	135,921	135,921
26,657,132	27,893,944	33,421,698	33,423,985	TOTAL Internal Services	40,731,985	40,731,985	40,644,393

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
14,110	426,323	10,000	10,000	60550 - Capital Equipment - Expenditure	0	0	0
14,110	426,323	10,000	10,000	TOTAL Capital Outlay	0	0	0
132,008,701	144,149,258	176,861,803	176,861,803	TOTAL FUND 3003: Health Department FQHC Fund	200,887,943	200,887,943	200,681,113

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	98.66	4,663,762	92.80	4,588,462	6001 - Office Assistant 2	22.05	26.95	101.28	5,184,479	101.28	5,184,479	100.78	5,161,459
0.00	0	22.41	1,256,497	22.84	1,344,898	6002 - Office Assistant Senior	25.44	31.15	23.26	1,439,687	23.26	1,439,687	23.26	1,439,687
0.00	0	1.00	66,357	1.00	70,345	6003 - Clerical Unit Coordinator	28.58	34.94	1.00	72,955	1.00	72,955	1.00	72,955
0.00	0	1.00	60,618	1.00	60,928	6005 - Executive Specialist	29.39	36.02	1.00	69,906	1.00	69,906	1.00	69,906
0.00	0	84.32	4,537,927	82.90	4,695,040	6012 - Medical Assistant	25.44	31.15	88.03	5,225,066	88.03	5,225,066	88.03	5,225,066
0.00	0	7.80	579,615	8.25	658,277	6021 - Program Specialist	38.15	46.88	7.23	611,538	7.23	611,538	7.23	611,538
0.00	0	3.00	195,448	5.00	323,014	6029 - Finance Specialist 1	30.26	37.05	6.00	407,117	6.00	407,117	6.00	407,117
0.00	0	5.00	423,164	5.00	467,935	6032 - Finance Specialist Senior	41.67	51.23	5.00	473,620	5.00	473,620	5.00	473,620
0.00	0	4.00	296,036	4.00	308,593	6033 - Administrative Analyst	34.94	42.88	5.00	399,874	5.00	399,874	5.00	399,874
0.00	0	20.80	1,213,734	23.00	1,353,856	6047 - Community Health Specialist 2	26.95	32.98	26.00	1,662,655	26.00	1,662,655	26.00	1,662,655
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	26.18	32.06	0.00	0	0.00	0	0.00	0
0.00	0	9.90	904,032	10.50	1,057,089	6063 - Project Manager Represented	44.16	54.36	9.40	1,039,845	9.40	1,039,845	9.40	1,039,845
0.00	0	9.40	845,010	9.60	930,918	6088 - Program Specialist Senior	42.88	52.78	10.60	1,089,555	10.60	1,089,555	9.60	1,000,022
0.00	0	22.00	1,178,042	23.00	1,301,770	6119 - Pharmacy Technician	26.18	32.06	25.00	1,485,006	25.00	1,485,006	25.00	1,485,006
0.00	0	0.00	0	0.00	0	R6119 - Retired Pharmacy Technician	24.69	30.26	0.00	0	0.00	0	0.00	0
0.00	0	1.00	70,056	1.00	76,264	6178 - Program Communications Specialist	33.98	41.67	1.00	81,588	1.00	81,588	1.00	81,588
0.00	0	1.00	85,566	1.00	93,241	6200 - Program Communications Coordinator	41.67	51.23	1.00	99,862	1.00	99,862	1.00	99,862
0.00	0	0.00	0	0.00	0	6270 - Peer Support Specialist	24.00	29.39	1.00	50,112	1.00	50,112	1.00	50,112
0.00	0	3.00	132,897	3.60	178,236	6294 - Health Assistant 2	23.32	28.58	2.80	149,067	2.80	149,067	2.80	149,067
0.00	0	18.43	1,456,373	22.41	1,922,065	6295 - Clinical Services Specialist	39.26	48.30	24.16	2,172,693	24.16	2,172,693	24.16	2,172,693
0.00	0	0.00	0	4.00	243,712	6297 - Case Manager 2	30.26	37.05	8.00	511,513	8.00	511,513	8.00	511,513
0.00	0	19.80	1,148,053	18.80	1,152,196	6300 - Eligibility Specialist	26.18	32.06	18.80	1,199,140	18.80	1,199,140	18.80	1,199,140
0.00	0	18.38	1,284,561	19.38	1,466,971	6303 - Licensed Community Practical Nurse	28.80	37.53	18.98	1,467,039	18.98	1,467,039	18.98	1,467,039
0.00	0	29.57	3,982,616	31.68	4,616,010	6314 - Advanced Practice Clinician	61.97	79.26	22.96	3,577,131	22.96	3,577,131	22.96	3,577,131
0.00	0	28.90	2,772,319	29.80	3,146,657	6315 - Community Health Nurse	46.59	59.88	32.82	3,737,752	32.82	3,737,752	32.82	3,737,752
0.00	0	3.10	431,871	4.07	622,000	6316 - Physician Assistant	61.97	79.26	0.00	0	0.00	0	0.00	0
0.00	0	16.40	3,960,072	19.00	4,845,337	6317 - Physician	103.65	135.24	19.40	5,180,353	19.40	5,180,353	19.40	5,180,353
0.00	0	2.80	297,990	1.80	203,067	6318 - Clinical Psychologist	45.50	56.03	0.80	93,593	0.80	93,593	0.80	93,593
0.00	0	19.12	3,750,947	19.00	3,907,648	6319 - Dentist Represented	84.41	106.93	17.50	3,897,605	17.50	3,897,605	17.50	3,897,605
0.00	0	4.80	275,458	3.75	229,365	6321 - Health Information Technician	26.95	32.98	3.70	240,298	3.70	240,298	3.70	240,298
0.00	0	0.00	0	0.75	52,038	6322 - Health Information Technician Senior	29.39	36.02	0.74	54,821	0.74	54,821	0.74	54,821
0.00	0	0.00	0	0.90	143,627	6324 - Advanced Practice Clinician (Exempt)	61.73	78.95	14.00	2,093,348	14.00	2,093,348	14.00	2,093,348

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	6325 - Pharmacist	65.02	85.53	29.93	5,131,025	29.93	5,131,025	29.93	5,131,025
0.00	0	11.00	704,129	6.00	439,606	6333 - Medical Laboratory Technician	31.15	38.15	7.00	544,632	7.00	544,632	7.00	544,632
0.00	0	0.00	0	0.00	0	R6333 - Retired Medical Laboratory Technician	30.26	37.05	0.00	0	0.00	0	0.00	0
0.00	0	6.00	394,760	0.00	0	6335 - Medical Technologist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	48.25	2,646,931	41.78	2,501,414	6346 - Dental Assistant (EFDA)	26.18	32.06	44.00	2,724,314	44.00	2,724,314	44.00	2,724,314
0.00	0	14.53	1,430,753	14.88	1,524,449	6348 - Dental Hygienist	44.16	54.36	15.83	1,717,082	15.83	1,717,082	15.83	1,717,082
0.00	0	1.00	70,214	1.00	71,250	6352 - Health Educator	33.98	41.67	1.00	76,106	1.00	76,106	1.00	76,106
0.00	0	0.00	0	0.00	0	6365 - Mental Health Consultant	39.26	48.30	0.00	0	0.00	0	0.00	0
0.00	0	3.00	315,978	3.00	345,547	6405 - Development Analyst	46.88	57.66	5.00	562,204	5.00	562,204	5.00	562,204
0.00	0	2.00	261,626	0.00	0	6406 - Development Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
0.00	0	0.20	16,609	0.00	0	6456 - Data Analyst Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
0.00	0	3.72	286,254	5.20	391,837	6500 - Business Analyst	39.26	48.30	5.41	483,861	5.41	483,861	5.41	483,861
0.00	0	3.10	310,672	3.25	329,661	6501 - Business Analyst Senior	45.50	56.03	3.78	406,573	3.78	406,573	3.78	406,573
0.00	0	0.00	0	1.00	82,619	9005 - Administrative Analyst Senior	32.87	49.31	0.00	0	0.00	0	0.00	0
0.00	0	3.00	233,467	4.00	319,499	9025 - Operations Supervisor	29.91	41.87	4.00	340,850	4.00	340,850	4.00	340,850
0.00	0	1.00	107,341	2.00	208,072	9063 - Project Manager (NR)	37.64	56.46	2.00	233,855	2.00	233,855	2.00	233,855
0.00	0	1.00	72,174	1.00	81,088	9335 - Finance Supervisor	40.27	61.72	1.00	84,088	1.00	84,088	1.00	84,088
0.00	0	2.00	265,252	2.00	278,512	9336 - Finance Manager	46.11	69.16	2.00	288,818	2.00	288,818	2.00	288,818
0.00	0	1.00	154,695	1.00	162,429	9338 - Finance Manager Senior	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
0.00	0	29.73	4,186,033	29.83	4,618,602	9355 - Pharmacist	53.78	80.67	0.00	0	0.00	0	0.00	0
0.00	0	1.00	199,866	1.00	209,859	9357 - Pharmacy & Clinical Support Services	65.14	104.23	1.00	217,624	1.00	217,624	1.00	217,624
0.00	0	31.12	2,758,433	30.60	2,883,064	9361 - Program Supervisor	37.64	56.46	30.37	3,108,797	30.37	3,108,797	30.37	3,108,797
0.00	0	3.00	371,842	3.00	380,091	9364 - Manager 2	43.09	64.64	2.00	269,920	2.00	269,920	2.00	269,920
0.00	0	4.00	527,257	5.00	685,929	9365 - Manager Senior	46.11	69.16	5.00	722,032	5.00	722,032	5.00	722,032
0.00	0	2.00	265,252	2.00	277,186	9366 - Quality Manager	46.11	69.16	2.00	288,798	2.00	288,798	2.00	288,798
0.00	0	1.00	141,472	1.00	147,130	9452 - IT Manager 1	53.78	80.67	1.00	152,574	1.00	152,574	1.00	152,574
0.00	0	7.50	1,894,645	8.20	2,219,609	9490 - Site Medical Director	86.70	138.72	8.21	2,284,763	8.21	2,284,763	8.21	2,284,763
0.00	0	1.00	219,854	1.00	230,846	9499 - Dental Director	71.66	114.65	1.00	239,387	1.00	239,387	1.00	239,387
0.00	0	0.50	69,117	0.50	104,930	9501 - Deputy Dental Director	65.14	104.23	0.50	108,812	0.50	108,812	0.50	108,812
0.00	0	0.00	0	0.00	0	9509 - Nursing Manager	49.80	74.69	3.00	467,880	3.00	467,880	3.00	467,880
0.00	0	0.00	0	1.80	223,689	9517 - Nursing Supervisor	46.11	69.16	2.80	404,344	2.80	404,344	2.80	404,344
0.00	0	1.00	112,403	1.00	121,564	9518 - Nursing Development Consultant	40.27	61.72	1.50	177,247	1.50	177,247	1.50	177,247

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	100,263	9519 - Nursing Director	53.78	80.67	1.00	168,438	1.00	168,438	1.00	168,438
0.00	0	1.20	336,792	1.10	336,003	9520 - Medical Director	95.37	152.60	1.10	353,998	1.10	353,998	1.10	353,998
0.00	0	1.90	500,279	1.90	530,711	9541 - Deputy Medical Director	86.70	138.72	1.90	550,348	1.90	550,348	1.90	550,348
0.00	0	1.00	189,263	1.00	204,687	9551 - Health Centers Division Operations	65.14	104.23	1.00	212,260	1.00	212,260	1.00	212,260
0.00	0	1.00	110,776	1.00	123,397	9552 - Laboratory Director	40.27	61.72	1.00	128,870	1.00	128,870	1.00	128,870
0.00	0	1.00	171,353	1.00	179,920	9553 - Deputy Director of Pharmacy	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
0.00	0	1.00	143,235	1.00	150,395	9601 - Division Director 1	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
0.00	0	10.42	1,129,885	9.40	1,103,229	9615 - Manager 1	40.27	61.72	7.37	827,184	7.37	827,184	5.37	636,617
0.00	0	1.00	251,763	1.00	279,322	9699 - Integrated Clinical Services Director	86.70	138.72	1.00	289,657	1.00	289,657	1.00	289,657
0.00	0	1.00	105,296	1.00	109,127	9710 - Management Analyst	37.64	56.46	1.00	98,233	1.00	98,233	1.00	98,233
0.00	0	0.00	0	0.00	0	9723 - Behavioral Health Supervisor	43.09	64.64	1.00	127,488	1.00	127,488	1.00	127,488
0.00	0	0.00	0	0.00	0	9724 - Behavioral Health Manager	46.11	69.16	1.00	137,151	1.00	137,151	1.00	137,151
0.00	0	0.00	-138,326	0.00	-5,264	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-125,270	0.00	-125,270	0.00	-125,270
0.00	0	657.76	56,686,366	660.27	62,009,831	TOTAL BUDGET			696.16	68,082,136	696.16	68,082,136	692.66	67,779,016

JOINT OFFICE OF HOMELESS SERVICES

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,702,046	2,621,549	3,310,472	3,321,516	60000 - Permanent	4,888,425	4,888,425	4,900,974
318,690	335,175	0	0	60100 - Temporary	220,363	220,363	220,363
68,450	40,917	0	0	60110 - Overtime	0	0	0
19,659	21,007	0	0	60120 - Premium	0	0	0
667,054	930,541	1,249,650	1,253,775	60130 - Salary Related	1,853,943	1,853,943	1,858,651
102,705	80,162	0	0	60135 - Non Base Fringe	84,863	84,863	84,863
436,190	694,169	919,905	920,672	60140 - Insurance Benefits	1,337,801	1,337,801	1,338,679
35,428	55,797	0	0	60145 - Non Base Insurance	65,420	65,420	65,420
3,350,222	4,779,317	5,480,027	5,495,963	TOTAL Personnel	8,450,815	8,450,815	8,468,950
3,000	19,200	0	0	60155 - Direct Client Assistance	150,000	150,000	150,000
18,418,454	18,916,036	38,631,745	38,624,603	60160 - Pass-Through & Program Support	21,045,984	21,045,984	22,034,086
236,413	354,094	202,650	202,650	60170 - Professional Services	0	0	0
0	-4,738	0	0	60685 - Prior Year Grant Expenditures	0	0	0
18,657,867	19,284,592	38,834,395	38,827,253	TOTAL Contractual Services	21,195,984	21,195,984	22,184,086
2,166	66	0	0	60190 - Utilities	0	0	0
4,647	12,228	0	0	60200 - Communications	21,840	21,840	21,840
183,998	770,201	4,955,512	4,955,512	60210 - Rentals	266,600	266,600	266,600
679	257	164,962	164,962	60220 - Repairs & Maintenance	0	0	0
281,386	797,908	853,876	868,648	60240 - Supplies	443,959	443,959	398,055
745	23	0	0	60246 - Medical & Dental Supplies	0	0	0
0	2,945	36,750	36,750	60260 - Training & Non-Local Travel	62,977	62,977	62,977
0	283	0	0	60270 - Local Travel	0	0	0
19,079	1,824	10,500	16,266	60290 - Software, Subscription Computing, Maintenance	20,500	20,500	20,500
205	228	0	0	60340 - Dues & Subscriptions	0	0	0
492,904	1,585,962	6,021,600	6,042,138	TOTAL Materials & Supplies	815,876	815,876	769,972
0	5,320	0	0	60350 - Indirect Expense	0	0	0
34,056	31,531	39,644	39,644	60370 - Internal Service Telecommunications	83,677	83,677	83,677
303,383	464,833	425,717	425,717	60380 - Internal Service Data Processing	1,593,018	1,593,018	1,593,018
2,182	1,681	369	369	60412 - Internal Service Motor Pool	4,589	4,589	4,589
1,067,832	1,556,268	1,122,380	1,122,380	60430 - Internal Service Facilities & Property Management	2,044,547	2,044,547	2,072,316
226	283	0	0	60432 - Internal Service Enhanced Building Services	12,334	12,334	12,334
220,496	615,264	1,046,952	1,046,952	60435 - Internal Service Facilities Service Requests	697,500	697,500	697,500
527,965	813,649	0	0	60440 - Internal Service Other	0	0	0
23,527	20,042	8,218	8,218	60461 - Internal Service Distribution	24,580	24,580	24,580
726	666	808	808	60462 - Internal Service Records	20,557	20,557	20,557
2,180,392	3,509,536	2,644,088	2,644,088	TOTAL Internal Services	4,480,802	4,480,802	4,508,571
0	3,789,253	0	0	60520 - Land - Expenditure	0	0	0
0	3,532,774	0	0	60530 - Buildings - Expenditure	0	0	0
0	26,048	10,575,000	10,575,000	60550 - Capital Equipment - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	7,348,075	10,575,000	10,575,000	TOTAL Capital Outlay	0	0	0
24,681,384	36,507,483	63,555,110	63,584,442	TOTAL FUND 1000: General Fund	34,943,477	34,943,477	35,931,579

JOINT OFFICE OF HOMELESS SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	0.25	13,567	6001 - Office Assistant 2	22.05	26.95	1.00	56,272	1.00	56,272	1.00	56,272
0.00	0	0.00	0	1.00	54,403	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	67,422	6005 - Executive Specialist	29.39	36.02	2.00	132,809	2.00	132,809	2.00	132,809
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	36.02	44.16	0.00	0	0.00	0	0.00	0
0.60	33,662	0.00	0	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
1.50	100,102	3.65	279,042	3.20	261,157	6021 - Program Specialist	38.15	46.88	2.40	221,417	2.40	221,417	2.40	221,417
0.00	0	1.00	94,026	1.00	81,369	6026 - Budget Analyst	40.42	49.74	2.00	193,390	2.00	193,390	2.00	193,390
1.00	59,440	0.00	0	0.40	25,461	6029 - Finance Specialist 1	30.26	37.05	0.00	0	0.00	0	0.00	0
1.00	69,864	2.00	143,791	2.00	156,711	6030 - Finance Specialist 2	34.94	42.88	4.00	323,499	4.00	323,499	4.00	323,499
1.00	89,126	1.00	95,187	1.25	124,176	6031 - Contract Specialist Senior	41.67	51.23	3.00	275,769	3.00	275,769	3.00	275,769
1.00	93,835	2.00	176,457	2.30	226,442	6032 - Finance Specialist Senior	41.67	51.23	3.00	297,803	3.00	297,803	3.00	297,803
0.00	0	0.35	24,288	0.30	21,755	6033 - Administrative Analyst	34.94	42.88	2.00	151,137	2.00	151,137	2.00	151,137
0.00	0	1.00	83,854	0.50	45,811	6063 - Project Manager Represented	44.16	54.36	0.50	48,943	0.50	48,943	0.50	48,943
2.00	136,188	1.25	86,868	0.40	32,239	6073 - Data Analyst	34.94	42.88	0.50	38,053	0.50	38,053	0.50	38,053
0.00	0	1.00	64,540	0.00	0	6074 - Data Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
3.65	303,920	3.15	277,130	3.15	297,665	6088 - Program Specialist Senior	42.88	52.78	2.50	257,141	2.50	257,141	2.50	257,141
0.00	0	0.00	0	2.00	102,438	6109 - Inventory/Stores Specialist 1	24.00	29.39	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,153	6110 - Inventory/Stores Specialist 2	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6111 - Procurement Analyst Senior	41.67	51.23	0.00	0	0.00	0	1.00	92,206
0.00	0	0.00	0	0.00	0	6112 - Procurement Analyst	36.02	44.16	1.00	79,657	1.00	79,657	0.00	0
0.00	0	0.00	0	1.00	87,612	6374 - Emergency Management Analyst	44.16	54.36	1.00	96,445	1.00	96,445	1.00	96,445
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
0.20	15,706	2.00	170,276	1.00	89,812	6456 - Data Analyst Senior	41.67	51.23	1.00	96,205	1.00	96,205	1.00	96,205
0.00	0	0.00	0	0.00	0	6501 - Business Analyst Senior	45.50	56.03	1.00	100,850	1.00	100,850	1.00	100,850
0.00	0	1.00	80,770	1.00	84,000	9005 - Administrative Analyst Senior	32.87	49.31	1.00	100,037	1.00	100,037	1.00	100,037
0.00	0	1.00	105,000	0.00	0	9063 - Project Manager (NR)	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	1.00	56,918	1.00	73,559	9080 - Human Resources Analyst 1	30.84	46.26	1.00	78,580	1.00	78,580	1.00	78,580
0.00	0	0.00	0	0.30	31,472	9335 - Finance Supervisor	40.27	61.72	1.00	112,051	1.00	112,051	1.00	112,051
0.00	0	0.00	0	0.25	34,483	9336 - Finance Manager	46.11	69.16	1.00	140,930	1.00	140,930	1.00	140,930
0.00	0	1.00	152,790	1.00	158,901	9338 - Finance Manager Senior	53.78	80.67	1.00	170,550	1.00	170,550	1.00	170,550
0.40	50,673	0.40	53,050	0.00	0	9365 - Manager Senior	46.11	69.16	1.00	96,271	1.00	96,271	1.00	96,271
5.00	624,758	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0

JOINT OFFICE OF HOMELESS SERVICES

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	9601 - Division Director 1	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
0.00	0	1.00	169,766	0.00	0	9610 - Department Director 1	65.14	104.23	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	189,001	9613 - Department Director 2	71.66	114.65	1.00	239,387	1.00	239,387	1.00	239,387
1.00	102,700	1.75	195,553	3.50	379,211	9615 - Manager 1	40.27	61.72	2.50	295,948	2.50	295,948	2.50	295,948
0.00	0	1.00	164,151	1.00	170,716	9619 - Deputy Director	55.85	89.36	1.00	176,238	1.00	176,238	1.00	176,238
1.00	125,415	1.00	140,433	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	162,222	1.00	162,222	1.00	162,222
0.00	0	0.00	0	0.60	48,817	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	2.00	179,050	2.00	179,050	2.00	179,050
0.00	0	0.00	0	0.00	0	9700 - Human Services Policy Manager	49.80	74.69	1.00	143,127	1.00	143,127	1.00	143,127
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	37.64	56.46	1.00	112,802	1.00	112,802	1.00	112,802
0.00	0	1.00	123,948	1.00	121,128	9715 - Human Resources Manager 1	46.11	69.16	1.00	129,378	1.00	129,378	1.00	129,378
1.00	94,793	1.00	108,150	1.00	117,084	9748 - Human Resources Analyst Senior	40.27	61.72	2.00	233,516	2.00	233,516	2.00	233,516
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-7,012	0.00	-7,012	0.00	-7,012
20.35	1,900,182	29.55	2,845,988	34.40	3,310,472	TOTAL BUDGET			46.40	4,888,425	46.40	4,888,425	46.40	4,900,974

JOINT OFFICE OF HOMELESS SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
940,567	977,904	1,797,387	1,879,622	60000 - Permanent	1,303,065	1,303,065	1,303,065
3,724	36,127	0	0	60100 - Temporary	0	0	0
27,593	17,707	0	0	60110 - Overtime	0	0	0
10,640	7,458	0	0	60120 - Premium	0	0	0
364,542	326,320	675,997	706,711	60130 - Salary Related	493,667	493,667	493,667
1,372	13,409	0	0	60135 - Non Base Fringe	0	0	0
288,892	291,316	471,119	492,350	60140 - Insurance Benefits	386,250	386,250	386,250
1,204	13,314	0	0	60145 - Non Base Insurance	0	0	0
1,638,532	1,683,557	2,944,503	3,078,683	TOTAL Personnel	2,182,982	2,182,982	2,182,982
111,862	128,568	917,000	917,000	60155 - Direct Client Assistance	0	0	0
44,888,840	41,658,281	56,550,230	58,697,988	60160 - Pass-Through & Program Support	50,825,921	50,825,921	51,274,703
451,150	221,345	0	0	60170 - Professional Services	0	0	0
0	2,255	0	0	60685 - Prior Year Grant Expenditures	0	0	0
45,451,851	42,010,449	57,467,230	59,614,988	TOTAL Contractual Services	50,825,921	50,825,921	51,274,703
10,279	17,970	0	0	60190 - Utilities	0	0	0
2,278	4,247	0	0	60200 - Communications	6,630	6,630	6,630
931,013	1,260,516	0	0	60210 - Rentals	0	0	0
120	2,875	0	0	60220 - Repairs & Maintenance	0	0	0
341,009	818,928	32,695	32,339	60240 - Supplies	14,379	14,379	14,379
30	7,815	0	0	60246 - Medical & Dental Supplies	0	0	0
5,577	0	0	17,696	60260 - Training & Non-Local Travel	0	0	0
0	0	334,439	357,638	60290 - Software, Subscription Computing, Maintenance	245,666	245,666	245,666
0	0	0	0	60355 - Project Overhead	0	0	0
1,290,307	2,112,351	367,134	407,673	TOTAL Materials & Supplies	266,675	266,675	266,675
43,584	463,445	749,082	783,217	60350 - Indirect Expense	953,749	953,749	953,749
0	3,231	0	0	60370 - Internal Service Telecommunications	0	0	0
0	2,756	0	0	60412 - Internal Service Motor Pool	0	0	0
245,236	289,752	1,407,599	1,407,599	60430 - Internal Service Facilities & Property Management	988,393	988,393	988,393
0	0	0	0	60432 - Internal Service Enhanced Building Services	7,969	7,969	7,969
134,478	142,562	0	0	60435 - Internal Service Facilities Service Requests	179,000	179,000	179,000
1,177,836	151	0	0	60440 - Internal Service Other	0	0	0
1,601,133	901,897	2,156,681	2,190,816	TOTAL Internal Services	2,129,111	2,129,111	2,129,111
1,953,648	0	0	0	60520 - Land - Expenditure	0	0	0
1,508,852	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	0	5,145,685	5,145,685	60550 - Capital Equipment - Expenditure	0	0	0
3,462,500	0	5,145,685	5,145,685	TOTAL Capital Outlay	0	0	0
53,444,324	46,708,255	68,081,233	70,437,845	TOTAL FUND 1505: Federal/State Program Fund	55,404,689	55,404,689	55,853,471

JOINT OFFICE OF HOMELESS SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,927	0.00	0	0.00	0	6001 - Office Assistant 2	22.05	26.95	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,736	0.00	0	6002 - Office Assistant Senior	25.44	31.15	0.00	0	0.00	0	0.00	0
1.00	56,378	1.00	68,403	0.00	0	6005 - Executive Specialist	29.39	36.02	0.00	0	0.00	0	0.00	0
1.40	78,158	0.00	0	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.50	35,614	1.35	100,669	2.80	226,033	6021 - Program Specialist	38.15	46.88	3.60	309,573	3.60	309,573	3.60	309,573
1.00	64,979	0.65	45,107	0.00	0	6033 - Administrative Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	45,811	6063 - Project Manager Represented	44.16	54.36	0.50	48,943	0.50	48,943	0.50	48,943
1.00	72,190	1.75	135,689	1.60	134,676	6073 - Data Analyst	34.94	42.88	1.00	72,955	1.00	72,955	1.00	72,955
1.00	62,243	0.00	0	1.00	62,125	6074 - Data Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	22,736	6087 - Research Evaluation Analyst Senior	44.16	54.36	0.25	25,213	0.25	25,213	0.25	25,213
3.35	285,877	4.85	450,197	5.35	514,216	6088 - Program Specialist Senior	42.88	52.78	6.40	643,211	6.40	643,211	6.40	643,211
0.80	62,824	0.00	0	1.05	91,038	6456 - Data Analyst Senior	41.67	51.23	1.00	92,206	1.00	92,206	1.00	92,206
0.00	0	0.00	0	0.50	53,535	9063 - Project Manager (NR)	37.64	56.46	0.50	55,516	0.50	55,516	0.50	55,516
0.60	76,010	0.60	79,575	0.00	0	9365 - Manager Senior	46.11	69.16	0.00	0	0.00	0	0.00	0
2.00	192,364	1.25	134,279	0.50	49,749	9615 - Manager 1	40.27	61.72	0.50	55,448	0.50	55,448	0.50	55,448
0.00	0	0.00	1,784	0.00	597,468	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
13.65	1,028,564	12.45	1,065,439	13.55	1,797,387	TOTAL BUDGET			13.75	1,303,065	13.75	1,303,065	13.75	1,303,065

JOINT OFFICE OF HOMELESS SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
151,581	203,981	239,954	239,954	60000 - Permanent	254,318	254,318	254,318
2,942,874	714,576	0	0	60100 - Temporary	0	0	0
241,870	64,557	0	0	60110 - Overtime	0	0	0
75,283	12,849	0	0	60120 - Premium	0	0	0
82,797	93,428	89,622	89,622	60130 - Salary Related	95,394	95,394	95,394
1,054,953	253,051	0	0	60135 - Non Base Fringe	0	0	0
58,224	66,372	76,836	76,836	60140 - Insurance Benefits	82,173	82,173	82,173
1,164,445	277,815	0	0	60145 - Non Base Insurance	0	0	0
5,772,028	1,686,629	406,412	406,412	TOTAL Personnel	431,885	431,885	431,885
12,558,989	13,455,915	18,819,770	20,170,208	60160 - Pass-Through & Program Support	13,032,424	13,032,424	13,032,424
2,035,904	396,297	0	-200,000	60170 - Professional Services	0	0	0
14,594,893	13,852,212	18,819,770	19,970,208	TOTAL Contractual Services	13,032,424	13,032,424	13,032,424
5,939	158	0	0	60190 - Utilities	0	0	0
1,995	1,155	0	0	60200 - Communications	0	0	0
7,211,647	3,485,465	0	0	60210 - Rentals	0	0	0
589	0	0	0	60220 - Repairs & Maintenance	0	0	0
3,167,677	1,480,290	0	0	60240 - Supplies	0	0	0
52,173	0	0	0	60246 - Medical & Dental Supplies	0	0	0
4,225	0	0	0	60310 - Pharmaceuticals	0	0	0
-78	0	0	0	60320 - Refunds	0	0	0
10,444,169	4,967,068	0	0	TOTAL Materials & Supplies	0	0	0
9,629	0	0	0	60350 - Indirect Expense	188,691	188,691	188,691
5,537	3,727	0	0	60370 - Internal Service Telecommunications	0	0	0
0	206	0	0	60412 - Internal Service Motor Pool	0	0	0
603,020	509,943	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
742,094	529,413	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
7,668	0	0	0	60440 - Internal Service Other	0	0	0
23,566	0	0	0	60461 - Internal Service Distribution	0	0	0
1,391,514	1,043,289	0	0	TOTAL Internal Services	188,691	188,691	188,691
32,202,604	21,549,198	19,226,182	20,376,620	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	13,653,000	13,653,000	13,653,000

JOINT OFFICE OF HOMELESS SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	62,243	2.00	144,928	2.00	153,636	6021 - Program Specialist	38.15	46.88	2.00	159,314	2.00	159,314	2.00	159,314
0.00	0	1.00	83,854	0.00	0	6063 - Project Manager Represented	44.16	54.36	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,432	1.00	86,318	6088 - Program Specialist Senior	42.88	52.78	1.00	95,004	1.00	95,004	1.00	95,004
1.00	99,500	0.00	0	0.00	0	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	16,758	0.00	15,589	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	178,501	4.00	325,803	3.00	239,954	TOTAL BUDGET			3.00	254,318	3.00	254,318	3.00	254,318

JOINT OFFICE OF HOMELESS SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,500	51,997	0	0	60000 - Permanent	0	0	0
583	245,351	0	0	60100 - Temporary	0	0	0
2,596	61,275	0	0	60110 - Overtime	0	0	0
419	30,296	0	0	60120 - Premium	0	0	0
1,672	27,746	0	0	60130 - Salary Related	0	0	0
139	111,468	0	0	60135 - Non Base Fringe	0	0	0
956	18,919	0	0	60140 - Insurance Benefits	0	0	0
8	73,430	0	0	60145 - Non Base Insurance	0	0	0
7,874	620,483	0	0	TOTAL Personnel	0	0	0
3,157,556	1,770,449	3,739,696	3,739,696	60160 - Pass-Through & Program Support	3,830,287	3,830,287	3,842,185
29,622	19,583	0	0	60170 - Professional Services	0	0	0
3,187,177	1,790,032	3,739,696	3,739,696	TOTAL Contractual Services	3,830,287	3,830,287	3,842,185
23,598	20,407	0	0	60190 - Utilities	0	0	0
111,248	0	0	0	60210 - Rentals	0	0	0
45,603	14,022	0	0	60240 - Supplies	0	0	0
1,284	0	0	0	60246 - Medical & Dental Supplies	0	0	0
0	69	0	0	60270 - Local Travel	0	0	0
181,733	34,499	0	0	TOTAL Materials & Supplies	0	0	0
0	575	0	0	60370 - Internal Service Telecommunications	0	0	0
0	1,798	0	0	60412 - Internal Service Motor Pool	0	0	0
187,719	338,226	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
98,009	123,030	79,300	79,300	60435 - Internal Service Facilities Service Requests	0	0	0
8,377	1,429	0	0	60440 - Internal Service Other	0	0	0
294,105	465,057	79,300	79,300	TOTAL Internal Services	0	0	0
3,670,889	2,910,072	3,818,996	3,818,996	TOTAL FUND 1519: Video Lottery Fund	3,830,287	3,830,287	3,842,185

JOINT OFFICE OF HOMELESS SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,760,769	3,549,528	6,179,950	6,250,479	60000 - Permanent	5,602,140	5,602,140	5,602,140
256,665	238,767	0	0	60100 - Temporary	783,947	783,947	783,947
32,655	50,036	0	600,000	60110 - Overtime	0	0	0
20,176	24,041	0	0	60120 - Premium	4,527	4,527	4,527
625,223	1,189,020	2,330,421	2,356,764	60130 - Salary Related	2,108,443	2,108,443	2,108,443
89,937	78,878	0	0	60135 - Non Base Fringe	296,475	296,475	296,475
518,458	1,029,878	1,883,789	1,903,731	60140 - Insurance Benefits	1,699,229	1,699,229	1,699,229
79,207	69,829	0	0	60145 - Non Base Insurance	229,569	229,569	229,569
3,383,090	6,229,978	10,394,160	11,110,974	TOTAL Personnel	10,724,330	10,724,330	10,724,330
7,558,658	1,285,065	1,321,355	1,321,355	60155 - Direct Client Assistance	0	0	0
24,383,928	66,675,732	107,013,074	157,445,338	60160 - Pass-Through & Program Support	189,972,779	189,972,779	189,722,779
531,709	2,443,758	227,350	426,100	60170 - Professional Services	2,096,410	2,096,410	2,096,410
32,474,296	70,404,555	108,561,779	159,192,793	TOTAL Contractual Services	192,069,189	192,069,189	191,819,189
9,004	17,435	0	0	60200 - Communications	0	0	0
569	3,305,395	0	0	60210 - Rentals	10,032,280	10,032,280	10,032,280
441	1,168	0	75,000	60220 - Repairs & Maintenance	120,000	120,000	120,000
33,472	580,203	89,306	480,811	60240 - Supplies	865,695	865,695	865,695
695	7,561	70,347	70,347	60260 - Training & Non-Local Travel	86,868	86,868	86,868
828	214,881	228,221	228,221	60290 - Software, Subscription Computing, Maintenance	51,751	51,751	51,751
70	0	0	0	60340 - Dues & Subscriptions	0	0	0
45,079	4,126,643	387,874	854,379	TOTAL Materials & Supplies	11,156,594	11,156,594	11,156,594
0	1,544,050	0	0	60350 - Indirect Expense	4,685,477	4,685,477	4,685,477
7,630	19,270	15,246	15,246	60370 - Internal Service Telecommunications	0	0	0
0	409,780	768,255	768,255	60380 - Internal Service Data Processing	0	0	0
0	0	0	1,514	60412 - Internal Service Motor Pool	0	0	0
228,994	1,070,929	848,849	848,849	60430 - Internal Service Facilities & Property Management	1,109,992	1,109,992	1,109,992
97	69	0	0	60432 - Internal Service Enhanced Building Services	26,290	26,290	26,290
195,330	596,170	272,200	272,200	60435 - Internal Service Facilities Service Requests	638,000	638,000	638,000
41,977	1,084,623	0	0	60440 - Internal Service Other	0	0	0
474,028	4,724,892	1,904,550	1,906,064	TOTAL Internal Services	6,459,759	6,459,759	6,459,759
846,181	0	0	0	60520 - Land - Expenditure	0	0	0
653,526	0	0	0	60530 - Buildings - Expenditure	0	0	0
0	0	3,140,000	19,524,881	60550 - Capital Equipment - Expenditure	13,050,000	13,050,000	13,050,000
1,499,707	0	3,140,000	19,524,881	TOTAL Capital Outlay	13,050,000	13,050,000	13,050,000
37,876,199	85,486,067	124,388,363	192,589,091	TOTAL FUND 1521: Supportive Housing Fund	233,459,872	233,459,872	233,209,872

JOINT OFFICE OF HOMELESS SERVICES

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	41,885	0.75	40,700	6001 - Office Assistant 2	22.05	26.95	0.00	0	0.00	0	0.00	0
1.00	74,020	1.00	72,805	0.00	0	6015 - Contract Specialist	36.02	44.16	0.00	0	0.00	0	0.00	0
1.00	49,360	0.00	0	0.00	0	6020 - Program Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
9.00	607,272	19.00	1,425,366	17.00	1,394,232	6021 - Program Specialist	38.15	46.88	24.00	2,091,744	24.00	2,091,744	24.00	2,091,744
0.00	0	1.00	76,755	1.00	83,917	6026 - Budget Analyst	40.42	49.74	0.00	0	0.00	0	0.00	0
1.00	58,735	1.00	62,640	0.60	38,192	6029 - Finance Specialist 1	30.26	37.05	0.00	0	0.00	0	0.00	0
1.00	71,911	0.00	0	0.00	0	6030 - Finance Specialist 2	34.94	42.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	63,088	6031 - Contract Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
0.00	0	1.00	82,441	0.70	65,755	6032 - Finance Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
3.00	203,831	2.00	136,743	2.70	203,290	6033 - Administrative Analyst	34.94	42.88	2.00	168,453	2.00	168,453	2.00	168,453
1.00	91,099	1.00	85,994	2.00	193,803	6063 - Project Manager Represented	44.16	54.36	2.00	199,550	2.00	199,550	2.00	199,550
0.00	0	0.00	0	1.00	70,345	6073 - Data Analyst	34.94	42.88	2.50	210,166	2.50	210,166	2.50	210,166
1.00	57,065	1.00	60,907	0.00	0	6074 - Data Technician	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	1.00	66,357	0.00	0	6086 - Research Evaluation Analyst 2	34.94	42.88	0.00	0	0.00	0	0.00	0
1.00	91,099	1.00	86,422	1.75	159,828	6087 - Research Evaluation Analyst Senior	44.16	54.36	1.75	170,176	1.75	170,176	1.75	170,176
9.00	722,612	9.00	779,783	7.50	672,064	6088 - Program Specialist Senior	42.88	52.78	11.10	1,063,177	11.10	1,063,177	11.10	1,063,177
1.00	78,530	0.00	0	0.00	0	6103 - Human Resources Analyst 2	39.26	48.30	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6104 - Inventory/Stores Specialist 3	29.39	36.02	1.00	72,955	1.00	72,955	1.00	72,955
0.00	0	0.00	0	0.00	0	6109 - Inventory/Stores Specialist 1	24.00	29.39	2.00	109,462	2.00	109,462	2.00	109,462
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	27.75	33.98	1.00	63,183	1.00	63,183	1.00	63,183
0.00	0	1.00	85,566	1.00	93,241	6200 - Program Communications Coordinator	41.67	51.23	1.00	99,862	1.00	99,862	1.00	99,862
0.00	0	1.00	86,422	1.95	181,763	6456 - Data Analyst Senior	41.67	51.23	3.00	281,563	3.00	281,563	3.00	281,563
0.00	0	0.00	0	1.00	68,424	7232 - Creative Media Coordinator	33.98	41.67	1.00	80,043	1.00	80,043	1.00	80,043
0.00	0	0.00	0	0.50	53,535	9063 - Project Manager (NR)	37.64	56.46	0.50	55,516	0.50	55,516	0.50	55,516
1.00	103,410	1.00	108,262	0.70	73,434	9335 - Finance Supervisor	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	1.00	132,626	0.75	103,448	9336 - Finance Manager	46.11	69.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	37.64	56.46	3.00	294,700	3.00	294,700	3.00	294,700
0.00	0	0.00	0	1.00	118,562	9364 - Manager 2	43.09	64.64	1.00	133,156	1.00	133,156	1.00	133,156
1.00	110,000	0.00	0	1.00	92,836	9365 - Manager Senior	46.11	69.16	0.00	0	0.00	0	0.00	0
0.00	0	1.00	127,436	1.00	147,084	9601 - Division Director 1	49.80	74.69	0.00	0	0.00	0	0.00	0
2.00	193,611	3.00	337,203	1.00	110,023	9615 - Manager 1	40.27	61.72	2.00	224,946	2.00	224,946	2.00	224,946
0.00	0	2.00	138,319	1.40	113,906	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	0.00	0	0.00	0	0.00	0

JOINT OFFICE OF HOMELESS SERVICES

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	100,263	9700 - Human Services Policy Manager	49.80	74.69	0.00	0	0.00	0	0.00	0
3.00	281,000	1.00	107,341	1.00	108,777	9710 - Management Analyst	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	93,507	9748 - Human Resources Analyst Senior	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	30,000	0.00	1,412,525	0.00	1,735,933	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	283,488	0.00	283,488	0.00	283,488
36.00	2,823,555	50.00	5,513,798	50.05	6,179,950	TOTAL BUDGET			58.85	5,602,140	58.85	5,602,140	58.85	5,602,140

LIBRARY

FUND 1510: LIBRARY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
28,705,560	32,184,333	37,868,310	37,885,856	60000 - Permanent	39,216,095	39,216,095	39,334,960
687,567	536,800	3,569,150	3,543,697	60100 - Temporary	4,630,443	4,630,443	4,751,361
106,813	164,867	52,200	52,200	60110 - Overtime	72,900	72,900	72,900
568,576	1,774,164	619,674	626,683	60120 - Premium	705,685	705,685	711,717
11,251,665	12,837,633	14,811,435	14,812,562	60130 - Salary Related	15,434,970	15,434,970	15,478,945
218,706	174,887	60,000	60,000	60135 - Non Base Fringe	60,000	60,000	60,000
10,068,619	11,344,849	13,659,124	13,658,895	60140 - Insurance Benefits	14,281,926	14,281,926	14,318,985
60,741	19,966	200,000	200,000	60145 - Non Base Insurance	200,000	200,000	200,000
51,668,247	59,037,499	70,839,893	70,839,893	TOTAL Personnel	74,602,019	74,602,019	74,928,868
1,192,533	1,360,718	3,553,860	3,553,860	60170 - Professional Services	3,508,237	3,508,237	4,608,237
1,192,533	1,360,718	3,553,860	3,553,860	TOTAL Contractual Services	3,508,237	3,508,237	4,608,237
877	2,534	0	0	60190 - Utilities	0	0	0
44,089	55,256	57,180	57,180	60200 - Communications	52,540	52,540	52,540
209,015	213,466	242,652	242,652	60210 - Rentals	205,879	205,879	205,879
5,709	3,619	4,400	4,400	60220 - Repairs & Maintenance	4,185	4,185	4,185
2,016,560	1,643,835	2,530,844	2,530,844	60240 - Supplies	2,178,838	2,178,838	2,718,837
7,513,553	8,163,594	7,489,787	7,489,787	60245 - Library Books & Materials	7,409,787	7,409,787	7,567,787
103,089	185,920	363,058	363,058	60260 - Training & Non-Local Travel	386,414	386,414	392,459
4,310	12,358	33,050	33,050	60270 - Local Travel	28,610	28,610	28,610
0	161	100,000	100,000	60280 - Insurance	100,000	100,000	100,000
2,126,346	1,930,437	2,920,634	2,920,634	60290 - Software, Subscription Computing, Maintenance	2,861,046	2,861,046	2,861,046
0	191	0	0	60310 - Pharmaceuticals	0	0	0
0	140	0	0	60320 - Refunds	0	0	0
54,031	66,895	63,015	63,015	60340 - Dues & Subscriptions	68,177	68,177	68,177
-7,722	-531	0	0	60680 - Cash Discounts Taken	0	0	0
12,069,859	12,277,876	13,804,620	13,804,620	TOTAL Materials & Supplies	13,295,476	13,295,476	13,999,520
1,658,551	2,119,446	2,536,069	2,536,069	60350 - Indirect Expense	3,052,920	3,052,920	3,066,353
317,080	343,470	408,673	408,673	60370 - Internal Service Telecommunications	686,644	686,644	462,644
7,466,463	7,819,092	8,309,142	8,309,142	60380 - Internal Service Data Processing	8,532,737	8,532,737	8,756,737
144,687	241,130	268,249	268,249	60411 - Internal Service Fleet Services	247,048	247,048	247,048
3,265	1,795	719	719	60412 - Internal Service Motor Pool	3,328	3,328	3,328
8,482,759	8,688,233	9,124,460	9,124,460	60430 - Internal Service Facilities & Property Management	11,352,073	11,352,073	11,352,073
509,112	501,900	497,530	497,530	60432 - Internal Service Enhanced Building Services	401,245	401,245	401,245
364,391	342,695	1,161,499	1,161,499	60435 - Internal Service Facilities Service Requests	549,929	549,929	549,929
691,628	313,910	180	180	60440 - Internal Service Other	200	200	200
6,285	7,958	9,806	9,806	60461 - Internal Service Distribution	8,964	8,964	8,964
27,219	28,096	34,427	34,427	60462 - Internal Service Records	142,769	142,769	142,769
19,671,440	20,407,725	22,350,754	22,350,754	TOTAL Internal Services	24,977,857	24,977,857	24,991,290
111,145	20,054	0	0	60550 - Capital Equipment - Expenditure	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
111,145	20,054	0	0	TOTAL Capital Outlay	0	0	0
84,713,225	93,103,872	110,549,127	110,549,127	TOTAL FUND 1510: Library Fund	116,383,589	116,383,589	118,527,915

LIBRARY

1510: LIBRARY FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,144	2.00	101,396	2.00	108,277	6001 - Office Assistant 2	22.05	26.95	2.00	112,544	2.00	112,544	1.00	56,272
20.00	1,052,025	19.00	1,065,528	16.25	954,359	6002 - Office Assistant Senior	25.44	31.15	16.25	1,000,043	16.25	1,000,043	17.25	1,054,707
3.00	188,097	4.00	252,172	4.00	272,479	6005 - Executive Specialist	29.39	36.02	4.00	288,708	4.00	288,708	4.00	288,708
2.00	187,670	4.00	370,288	4.00	398,077	6016 - Facilities Specialist 3	44.16	54.36	4.00	430,256	4.00	430,256	4.00	430,256
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	41.67	51.23	0.00	0	0.00	0	0.00	0
2.00	171,758	1.00	74,562	0.00	0	6017 - Facilities Specialist 2	40.42	49.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,347	6020 - Program Technician	27.75	33.98	1.00	69,906	1.00	69,906	1.00	69,906
6.75	474,226	21.00	1,676,540	22.25	1,910,465	6021 - Program Specialist	38.15	46.88	21.25	1,936,826	21.25	1,936,826	21.25	1,936,826
12.25	890,159	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	91,099	1.00	94,482	1.00	100,161	6026 - Budget Analyst	40.42	49.74	1.00	103,857	1.00	103,857	1.00	103,857
0.00	0	0.00	0	1.00	63,653	6029 - Finance Specialist 1	30.26	37.05	1.00	68,702	1.00	68,702	1.00	68,702
2.00	148,064	1.00	74,211	1.00	80,983	6030 - Finance Specialist 2	34.94	42.88	1.00	86,572	1.00	86,572	1.00	86,572
0.00	0	1.00	86,422	2.00	200,168	6031 - Contract Specialist Senior	41.67	51.23	2.00	210,575	2.00	210,575	2.00	210,575
0.00	0	1.00	83,450	1.00	92,316	6032 - Finance Specialist Senior	41.67	51.23	1.00	98,627	1.00	98,627	1.00	98,627
2.00	157,060	1.00	81,432	1.00	86,318	6033 - Administrative Analyst	34.94	42.88	0.00	0	0.00	0	0.00	0
3.00	282,044	3.00	302,774	3.00	309,581	6063 - Project Manager Represented	44.16	54.36	3.00	307,114	3.00	307,114	3.00	307,114
0.00	0	0.00	0	1.00	77,190	6086 - Research Evaluation Analyst 2	34.94	42.88	1.00	74,834	1.00	74,834	1.00	74,834
12.00	1,009,233	12.00	1,093,831	12.00	1,179,318	6088 - Program Specialist Senior	42.88	52.78	12.00	1,229,682	12.00	1,229,682	12.00	1,229,682
1.00	53,829	1.00	55,812	1.00	59,153	6109 - Inventory/Stores Specialist 1	24.00	29.39	1.00	61,366	1.00	61,366	1.00	61,366
1.00	88,688	1.00	94,717	0.00	0	6111 - Procurement Analyst Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
2.00	116,928	2.00	125,680	2.00	137,126	6115 - Procurement Associate	30.26	37.05	2.00	146,410	2.00	146,410	2.00	146,410
11.50	605,266	19.50	1,040,098	19.50	1,137,158	6117 - Library Safety Officer	25.44	31.15	9.00	575,271	9.00	575,271	9.00	575,271
5.00	244,157	5.00	243,435	5.00	258,264	6124 - Driver	22.67	27.75	4.00	214,568	4.00	214,568	4.00	214,568
0.00	0	0.00	0	0.00	0	6178 - Program Communications Specialist	33.98	41.67	1.00	72,955	1.00	72,955	1.00	72,955
3.00	281,505	4.00	378,325	4.00	395,767	6200 - Program Communications Coordinator	41.67	51.23	4.00	408,610	4.00	408,610	4.00	408,610
2.00	244,801	2.00	257,868	2.00	276,997	6406 - Development Analyst Senior	56.03	68.87	2.00	287,602	2.00	287,602	2.00	287,602
1.00	93,835	1.00	97,301	1.00	103,147	6456 - Data Analyst Senior	41.67	51.23	2.00	201,273	2.00	201,273	2.00	201,273
1.00	78,530	1.00	81,432	1.00	86,318	6500 - Business Analyst	39.26	48.30	2.00	195,155	2.00	195,155	2.00	195,155
56.50	2,764,578	44.75	2,283,119	42.75	2,319,915	7202 - Library Clerk	22.05	26.95	1.00	56,272	1.00	56,272	0.50	23,020
1.00	65,960	1.00	68,403	1.00	72,516	7209 - Printing Specialist	29.39	36.02	1.00	75,210	1.00	75,210	1.00	75,210
102.75	5,861,012	106.75	6,212,077	109.00	6,649,799	7211 - Library Assistant	26.18	32.06	151.50	9,517,233	151.50	9,517,233	150.75	9,467,027
131.25	5,387,618	133.25	5,623,606	131.50	5,880,855	7212 - Library Access Services Assistant	20.74	23.32	132.50	6,165,168	132.50	6,165,168	134.00	6,226,303

LIBRARY

1510: LIBRARY FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
63.25	4,853,655	63.25	5,037,409	64.50	5,410,540	7222 - Librarian	34.94	42.88	61.00	5,291,193	61.00	5,291,193	62.50	5,425,493
5.25	377,190	8.75	596,134	8.75	637,042	7223 - Library Outreach Specialist	32.06	39.26	7.50	582,505	7.50	582,505	7.50	582,505
0.50	23,302	0.50	24,158	0.50	25,609	7230 - Production Assistant	20.84	25.44	0.50	26,559	0.50	26,559	0.50	26,559
2.00	139,603	2.00	146,706	2.00	157,651	7232 - Creative Media Coordinator	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
1.00	74,311	1.00	80,131	0.00	0	9006 - Administrative Analyst (NR)	30.72	46.09	0.00	0	0.00	0	0.00	0
0.00	0	1.00	93,122	1.00	110,881	9063 - Project Manager (NR)	37.64	56.46	1.00	117,880	1.00	117,880	1.00	117,880
5.00	344,809	5.00	386,166	3.00	234,851	9080 - Human Resources Analyst 1	30.84	46.26	4.00	339,876	4.00	339,876	4.00	339,876
1.00	106,281	1.00	115,840	1.00	119,235	9152 - Library Safety and Security Manager	40.27	61.72	1.00	127,357	1.00	127,357	1.00	127,357
1.00	103,410	1.00	108,262	0.00	0	9335 - Finance Supervisor	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	124,777	9336 - Finance Manager	46.11	69.16	1.00	133,276	1.00	133,276	1.00	133,276
4.00	341,406	4.00	385,455	5.00	540,398	9361 - Program Supervisor	37.64	56.46	5.00	558,752	5.00	558,752	5.00	558,752
1.00	98,662	0.00	0	1.00	130,145	9364 - Manager 2	43.09	64.64	1.00	134,960	1.00	134,960	1.00	134,960
1.00	136,816	1.00	143,235	1.00	147,625	9601 - Division Director 1	49.80	74.69	1.00	155,960	1.00	155,960	1.00	155,960
1.00	210,002	1.00	219,854	1.00	230,846	9613 - Department Director 2	71.66	114.65	1.00	239,387	1.00	239,387	1.00	239,387
3.00	290,218	2.00	181,307	3.00	317,058	9615 - Manager 1	40.27	61.72	3.00	351,209	3.00	351,209	3.00	351,209
1.00	151,402	1.00	163,260	1.00	154,015	9619 - Deputy Director	55.85	89.36	1.00	164,505	1.00	164,505	1.00	164,505
1.00	136,816	1.00	143,235	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	165,458	1.00	165,458	1.00	165,458
1.00	75,269	0.00	0	2.00	180,906	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	3.00	290,388	3.00	290,388	3.00	290,388
1.00	80,382	1.00	86,677	1.00	92,793	9677 - Production Supervisor	30.72	46.09	1.00	92,926	1.00	92,926	1.00	92,926
0.00	0	0.00	0	1.00	90,994	9710 - Management Analyst	37.64	56.46	2.00	215,072	2.00	215,072	2.00	215,072
3.00	353,294	3.00	371,844	3.00	383,656	9715 - Human Resources Manager 1	46.11	69.16	3.00	412,184	3.00	412,184	3.00	412,184
3.00	287,789	4.00	407,266	5.00	543,579	9748 - Human Resources Analyst Senior	40.27	61.72	5.00	565,384	5.00	565,384	5.00	565,384
20.00	1,891,644	31.00	2,947,203	32.00	3,234,245	9776 - Library Administrator	40.27	61.72	32.00	3,422,545	32.00	3,422,545	32.00	3,422,545
10.00	1,055,670	10.00	1,105,932	10.00	1,205,491	9780 - Library Manager	43.09	64.64	10.00	1,227,870	10.00	1,227,870	10.00	1,227,870
6.00	752,944	5.00	668,934	5.00	708,900	9782 - Library Manager Senior	49.80	74.69	5.00	761,150	5.00	761,150	5.00	761,150
1.00	149,731	1.00	161,457	1.00	174,616	9783 - Library Director of Digital Strategies	55.85	89.36	1.00	186,509	1.00	186,509	1.00	186,509
11.00	816,422	2.00	164,758	1.00	80,706	9784 - Library Supervisor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	113,051	1.00	98,893	1.00	106,952	9790 - Public Relations Coordinator	40.27	61.72	2.00	243,107	2.00	243,107	2.00	243,107
0.00	-571,242	0.00	-659,194	0.00	-705,815	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-672,263	0.00	-672,263	0.00	-663,767
534.00	32,977,123	544.75	35,097,005	549.00	37,868,310	TOTAL BUDGET			537.50	39,216,095	537.50	39,216,095	539.25	39,334,960

LIBRARY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
10,127	1,750	0	0	60000 - Permanent	0	0	0
332	0	0	0	60100 - Temporary	0	0	0
0	106	0	0	60110 - Overtime	0	0	0
658	84	0	0	60120 - Premium	0	0	0
4,185	716	0	0	60130 - Salary Related	0	0	0
30	0	0	0	60135 - Non Base Fringe	0	0	0
3,788	585	0	0	60140 - Insurance Benefits	0	0	0
4	0	0	0	60145 - Non Base Insurance	0	0	0
19,124	3,240	0	0	TOTAL Personnel	0	0	0
150	170,771	0	0	60170 - Professional Services	0	0	0
150	170,771	0	0	TOTAL Contractual Services	0	0	0
12,929	0	0	0	60240 - Supplies	0	0	0
12,929	0	0	0	TOTAL Materials & Supplies	0	0	0
0	686	0	0	60411 - Internal Service Fleet Services	0	0	0
0	686	0	0	TOTAL Internal Services	0	0	0
59,429	475,704	0	0	60550 - Capital Equipment - Expenditure	0	0	0
59,429	475,704	0	0	TOTAL Capital Outlay	0	0	0
91,633	650,401	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

LIBRARY

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60170 - Professional Services	180,000	180,000	180,000
0	0	0	0	TOTAL Contractual Services	180,000	180,000	180,000
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	180,000	180,000	180,000

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
7,609,109	9,172,842	11,045,571	11,045,571	60000 - Permanent	12,284,104	12,284,104	12,469,356
247,599	407,483	819,503	819,503	60100 - Temporary	486,066	486,066	486,066
85,834	65,701	44,457	44,457	60110 - Overtime	25,253	25,253	25,253
4,632,643	6,343,535	8,674,541	8,674,541	60120 - Premium	197,049	197,049	197,049
4,610,610	5,504,214	7,228,499	7,228,499	60130 - Salary Related	4,738,059	4,738,059	4,807,745
195,242	181,478	279,521	279,521	60135 - Non Base Fringe	142,435	142,435	142,435
2,893,863	4,035,685	5,318,950	5,318,950	60140 - Insurance Benefits	3,117,698	3,117,698	3,152,117
89,092	125,738	237,083	237,083	60145 - Non Base Insurance	92,106	92,106	92,106
20,363,990	25,836,675	33,648,125	33,648,125	TOTAL Personnel	21,082,770	21,082,770	21,372,127
0	5,000,057	0	0	60155 - Direct Client Assistance	0	0	0
17,680,982	14,377,977	15,336,051	15,366,051	60160 - Pass-Through & Program Support	16,751,400	16,751,400	16,949,400
1,722,238	1,837,237	2,150,290	2,150,290	60170 - Professional Services	1,273,459	1,273,459	1,373,459
2,765	25,398	0	0	60685 - Prior Year Grant Expenditures	0	0	0
19,405,985	21,240,669	17,486,341	17,516,341	TOTAL Contractual Services	18,024,859	18,024,859	18,322,859
1,140	31,791	0	0	60190 - Utilities	0	0	0
19,547	21,889	78,950	78,950	60200 - Communications	40,220	40,220	40,220
42,231	27,170	46,610	46,610	60210 - Rentals	38,240	38,240	38,240
217	122	188,621	188,621	60220 - Repairs & Maintenance	211,415	211,415	149,834
393,677	467,163	570,505	573,505	60240 - Supplies	574,518	574,518	581,343
9,787	1,669	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	0	0	60250 - Food	15,000	15,000	15,000
32,305	135,616	275,209	277,909	60260 - Training & Non-Local Travel	315,529	315,529	315,921
411	7,482	38,000	38,000	60270 - Local Travel	45,372	45,372	45,372
24,258	29,494	302,906	302,906	60290 - Software, Subscription Computing, Maintenance	393,142	393,142	393,142
0	2,332	0	0	60310 - Pharmaceuticals	0	0	0
205,739	264,701	293,387	293,387	60340 - Dues & Subscriptions	318,170	318,170	288,170
729,311	989,428	1,794,188	1,799,888	TOTAL Materials & Supplies	1,951,606	1,951,606	1,867,242
0	10	0	0	60350 - Indirect Expense	0	0	0
99,497	98,863	88,175	88,175	60370 - Internal Service Telecommunications	112,395	112,395	112,395
1,737,096	1,790,890	1,813,318	1,813,318	60380 - Internal Service Data Processing	1,828,240	1,828,240	1,828,240
9,027	26,473	77,116	77,116	60411 - Internal Service Fleet Services	78,769	78,769	78,769
40,695	52,558	57,683	57,683	60412 - Internal Service Motor Pool	39,100	39,100	39,100
10,876,989	11,263,539	12,569,091	12,578,391	60430 - Internal Service Facilities & Property Management	12,747,453	12,747,453	12,809,034
234,170	424,265	492,558	492,558	60432 - Internal Service Enhanced Building Services	647,726	647,726	647,726
47,859	659,867	206,283	206,283	60435 - Internal Service Facilities Service Requests	61,600	61,600	63,600
1,238	151,037	0	0	60440 - Internal Service Other	0	0	0
16,731	18,416	20,970	20,970	60461 - Internal Service Distribution	24,234	24,234	24,234
24,083	20,586	28,408	28,408	60462 - Internal Service Records	31,369	31,369	31,369
13,087,386	14,506,504	15,353,602	15,362,902	TOTAL Internal Services	15,570,886	15,570,886	15,634,467
92,988	0	0	0	60161 - Taxes Due to Another Government	0	0	0



FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
92,988	0	0	0	TOTAL Custodial Fund Deductions	0	0	0
53,679,659	62,573,276	68,282,256	68,327,256	TOTAL FUND 1000: General Fund	56,630,121	56,630,121	57,196,695

NONDEPARTMENTAL

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,320	1.00	82,795	1.00	86,090	1096 - TSCC Budget Analyst	N/A	N/A	1.00	94,710	1.00	94,710	1.00	94,710
1.00	125,188	1.00	138,081	1.00	143,577	3005 - TSCC Executive Director	N/A	N/A	1.00	157,957	1.00	157,957	1.00	157,957
1.00	190,314	1.00	207,487	1.00	217,861	5001 - County Chair	N/A	N/A	1.00	225,921	1.00	225,921	1.00	247,554
4.00	477,276	4.00	499,668	4.00	524,648	5010 - County Commissioner	N/A	N/A	4.00	544,063	4.00	544,063	4.00	596,159
1.00	126,106	1.00	130,385	1.00	137,320	5014 - County Auditor	N/A	N/A	1.00	143,848	1.00	143,848	1.00	143,848
1.00	50,102	1.00	54,288	0.00	0	6020 - Program Technician	27.75	33.98	0.50	30,683	0.50	30,683	0.50	30,683
0.00	0	0.00	0	1.00	79,824	6021 - Program Specialist	38.15	46.88	1.60	135,062	1.60	135,062	1.00	82,379
4.00	345,706	5.00	471,387	5.00	507,735	6088 - Program Specialist Senior	42.88	52.78	5.20	542,453	5.20	542,453	5.00	524,546
8.00	764,724	11.00	1,078,847	11.00	1,122,476	6089 - Public Affairs Coordinator	44.16	54.36	11.00	1,186,015	11.00	1,186,015	11.00	1,186,015
0.00	0	0.00	0	0.00	0	6124 - Driver	22.67	27.75	0.60	32,245	0.60	32,245	0.60	32,245
1.00	70,888	1.00	75,659	1.00	82,643	6178 - Program Communications Specialist	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
2.00	157,352	1.00	86,422	1.00	91,621	6201 - Multimedia/Video Production	37.05	45.50	1.00	95,004	1.00	95,004	1.00	95,004
0.00	0	0.00	0	0.00	0	6373 - Emergency Management Analyst	38.15	46.88	0.00	0	0.00	0	0.60	52,130
6.00	509,221	6.00	549,948	6.37	609,720	6374 - Emergency Management Analyst	44.16	54.36	7.06	707,261	7.06	707,261	7.26	725,702
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9041 - Research Evaluation Scientist	43.09	64.64	0.00	0	0.00	0	0.00	0
1.00	101,731	1.00	112,990	1.00	122,198	9043 - Research Evaluation Analyst Senior	40.27	61.72	1.00	128,870	1.00	128,870	1.00	128,870
1.00	51,930	0.00	0	0.00	0	9061 - Human Resources Technician (NR)	28.06	39.28	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,092	1.00	69,735	9080 - Human Resources Analyst 1	30.84	46.26	1.00	74,493	1.00	74,493	1.00	74,493
0.00	0	0.00	0	0.00	0	9364 - Manager 2	43.09	64.64	1.00	120,000	1.00	120,000	1.00	120,000
44.84	4,364,998	50.00	5,231,273	51.79	5,865,885	9400 - Staff Assistant	N/A	N/A	52.10	6,314,024	52.10	6,314,024	52.10	6,314,024
2.00	225,373	1.00	118,355	1.40	156,278	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
2.00	246,578	2.00	284,707	2.00	309,814	9621 - Human Resources Manager 2	53.78	80.67	2.00	324,061	2.00	324,061	2.00	324,061
0.00	0	0.00	0	0.00	0	9639 - Emergency Management Manager	46.11	69.16	2.20	277,815	2.20	277,815	2.20	277,815
0.00	0	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	1.00	97,556	1.00	97,556	1.00	97,556
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	37.64	56.46	0.00	0	0.00	0	1.00	108,000
0.00	0	1.00	120,047	1.00	129,830	9715 - Human Resources Manager 1	46.11	69.16	1.00	138,673	1.00	138,673	1.00	138,673
6.00	579,945	6.00	636,192	8.00	856,778	9748 - Human Resources Analyst Senior	40.27	61.72	8.00	928,294	8.00	928,294	8.00	928,294
0.00	-59,426	0.00	69,857	0.00	-68,462	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-101,911	0.00	-101,911	0.00	-98,369
86.84	8,406,326	95.00	10,007,480	99.56	11,045,571	TOTAL BUDGET			105.26	12,284,104	105.26	12,284,104	106.26	12,469,356

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
835,223	872,737	508,005	508,005	60000 - Permanent	488,301	488,301	488,301
164,628	79,353	811,574	811,574	60100 - Temporary	783,769	783,769	783,769
19,706	5,206	0	0	60110 - Overtime	0	0	0
6,067	4,249	0	0	60120 - Premium	0	0	0
315,186	325,643	201,402	201,402	60130 - Salary Related	191,272	191,272	191,272
58,043	28,868	208,062	208,062	60135 - Non Base Fringe	168,508	168,508	168,508
210,263	208,978	124,343	124,343	60140 - Insurance Benefits	114,430	114,430	114,430
30,566	13,792	132,958	132,958	60145 - Non Base Insurance	102,362	102,362	102,362
1,639,682	1,538,826	1,986,344	1,986,344	TOTAL Personnel	1,848,642	1,848,642	1,848,642
0	0	0	0	60155 - Direct Client Assistance	340,000	340,000	340,000
72,764	71,058	60,000	220,000	60160 - Pass-Through & Program Support	162,500	162,500	162,500
688,742	1,149,111	310,836	743,001	60170 - Professional Services	1,001,036	1,001,036	1,001,036
-3,404	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
758,102	1,220,169	370,836	963,001	TOTAL Contractual Services	1,503,536	1,503,536	1,503,536
2,004	2,700	1,920	1,920	60200 - Communications	1,440	1,440	1,440
620	893	650	650	60210 - Rentals	1,670	1,670	1,670
125,554	70,189	105,503	116,528	60240 - Supplies	161,799	161,799	161,799
24,971	23,342	0	0	60246 - Medical & Dental Supplies	0	0	0
-788	19,470	23,000	27,500	60260 - Training & Non-Local Travel	28,000	28,000	28,000
265	52	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	60	0	0	60340 - Dues & Subscriptions	0	0	0
152,627	116,705	131,073	146,598	TOTAL Materials & Supplies	192,909	192,909	192,909
48,896	55,197	71,112	71,112	60350 - Indirect Expense	75,979	75,979	75,979
4,739	4,314	4,104	4,104	60370 - Internal Service Telecommunications	5,485	5,485	5,485
12,668	12,603	0	0	60380 - Internal Service Data Processing	26,005	26,005	26,005
439	498	750	750	60412 - Internal Service Motor Pool	380	380	380
18,001	18,767	9,496	196	60430 - Internal Service Facilities & Property Management	5,150	5,150	5,150
1,494	1,837	1,704	1,704	60432 - Internal Service Enhanced Building Services	793	793	793
211	10,203	0	0	60435 - Internal Service Facilities Service Requests	100	100	100
75	0	0	0	60440 - Internal Service Other	0	0	0
0	15	0	0	60461 - Internal Service Distribution	0	0	0
86,523	103,434	87,166	77,866	TOTAL Internal Services	113,892	113,892	113,892
0	11,700	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	11,700	0	0	TOTAL Capital Outlay	0	0	0
2,636,934	2,990,834	2,575,419	3,173,809	TOTAL FUND 1505: Federal/State Program Fund	3,658,979	3,658,979	3,658,979

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	125,186	0.00	0	6055 - Business Systems Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
1.00	84,606	1.00	81,634	0.63	59,346	6374 - Emergency Management Analyst	44.16	54.36	0.34	32,851	0.34	32,851	0.34	32,851
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	0.00	0	0.00	0	0.00	0
2.80	284,587	2.80	305,872	3.01	382,146	9400 - Staff Assistant	N/A	N/A	3.20	456,744	3.20	456,744	3.20	456,744
1.00	113,051	1.00	118,355	0.60	66,513	9615 - Manager 1	40.27	61.72	0.00	0	0.00	0	0.00	0
0.00	0	0.00	37,788	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-1,294	0.00	-1,294	0.00	-1,294
4.80	482,244	5.80	668,835	4.24	508,005	TOTAL BUDGET			3.54	488,301	3.54	488,301	3.54	488,301

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
52,346	51,371	80,125	80,125	60160 - Pass-Through & Program Support	70,025	70,025	70,025
0	0	0	0	60170 - Professional Services	0	0	0
52,347	51,371	80,125	80,125	TOTAL Contractual Services	70,025	70,025	70,025
52,347	51,371	80,125	80,125	TOTAL FUND 1506: County School Fund	70,025	70,025	70,025

NONDEPARTMENTAL

FUND 1511: SPECIAL EXCISE TAX FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
30,851,386	38,904,152	41,576,080	41,576,080	60160 - Pass-Through & Program Support	42,811,008	42,811,008	42,811,008
233,859	219,425	0	0	60170 - Professional Services	0	0	0
31,085,244	39,123,577	41,576,080	41,576,080	TOTAL Contractual Services	42,811,008	42,811,008	42,811,008
31,085,244	39,123,577	41,576,080	41,576,080	TOTAL FUND 1511: Special Excise Tax Fund	42,811,008	42,811,008	42,811,008

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
145,824	225,739	0	0	60000 - Permanent	0	0	0
318,904	403,389	0	0	60100 - Temporary	0	0	0
237,181	21,184	0	0	60110 - Overtime	0	0	0
13,168	4,270,325	0	345,000	60120 - Premium	325,903	325,903	325,903
146,344	1,640,092	0	138,000	60130 - Salary Related	145,092	145,092	145,092
109,239	178,535	0	0	60135 - Non Base Fringe	0	0	0
94,861	332,793	0	27,000	60140 - Insurance Benefits	29,005	29,005	29,005
70,169	138,656	0	0	60145 - Non Base Insurance	0	0	0
1,135,689	7,210,713	0	510,000	TOTAL Personnel	500,000	500,000	500,000
3,630	229,091	400,000	400,000	60155 - Direct Client Assistance	0	0	0
5,185,641	-31,000	500,000	700,000	60160 - Pass-Through & Program Support	0	0	0
747,442	866,164	600,000	600,000	60170 - Professional Services	0	0	0
0	31,000	0	0	60685 - Prior Year Grant Expenditures	0	0	0
5,936,713	1,095,255	1,500,000	1,700,000	TOTAL Contractual Services	0	0	0
629	1,679	0	0	60190 - Utilities	0	0	0
4	478	0	0	60200 - Communications	0	0	0
3,694	6,936	0	0	60210 - Rentals	0	0	0
507	0	0	0	60220 - Repairs & Maintenance	0	0	0
915,543	31,368	100,000	100,000	60240 - Supplies	0	0	0
21,501	21,837	0	0	60246 - Medical & Dental Supplies	0	0	0
511	276	0	0	60270 - Local Travel	0	0	0
942,389	62,573	100,000	100,000	TOTAL Materials & Supplies	0	0	0
3,034	6,568	0	0	60370 - Internal Service Telecommunications	0	0	0
52,217	35,963	0	0	60411 - Internal Service Fleet Services	0	0	0
2,529	1,369	0	0	60412 - Internal Service Motor Pool	0	0	0
155,402	218,835	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
924	1,006	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
234,246	35,735	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	310	0	0	60440 - Internal Service Other	0	0	0
78,210	0	0	0	60461 - Internal Service Distribution	0	0	0
526,562	299,785	0	0	TOTAL Internal Services	0	0	0
8,541,354	8,668,326	1,600,000	2,310,000	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	500,000	500,000	500,000

NONDEPARTMENTAL

FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,589,005	3,749,614	3,873,074	3,873,074	60160 - Pass-Through & Program Support	3,975,337	3,975,337	3,975,337
3,589,005	3,749,614	3,873,074	3,873,074	TOTAL Contractual Services	3,975,337	3,975,337	3,975,337
7,500	50,500	29,000	29,000	60350 - Indirect Expense	29,000	29,000	29,000
7,500	50,500	29,000	29,000	TOTAL Internal Services	29,000	29,000	29,000
0	-39	0	0	60161 - Taxes Due to Another Government	0	0	0
0	-39	0	0	TOTAL Custodial Fund Deductions	0	0	0
3,596,505	3,800,075	3,902,074	3,902,074	TOTAL FUND 1518: Oregon Historical Society Levy Fund	4,004,337	4,004,337	4,004,337

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60160 - Pass-Through & Program Support	250,000	250,000	250,000
0	0	0	0	60170 - Professional Services	647,600	647,600	697,600
0	0	0	0	TOTAL Contractual Services	897,600	897,600	947,600
0	0	0	0	60340 - Dues & Subscriptions	0	0	30,000
0	0	0	0	TOTAL Materials & Supplies	0	0	30,000
1,763,155	1,773,508	1,765,188	1,765,188	60450 - Internal Service Capital Debt Retirement Fund	1,744,212	1,744,212	1,744,212
1,763,155	1,773,508	1,765,188	1,765,188	TOTAL Internal Services	1,744,212	1,744,212	1,744,212
1,763,155	1,773,508	1,765,188	1,765,188	TOTAL FUND 1519: Video Lottery Fund	2,641,812	2,641,812	2,721,812

NONDEPARTMENTAL

1519: VIDEO LOTTERY FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	9400 - Staff Assistant	N/A	N/A	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

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	1,096,335	1,096,335	1,096,335
0	0	0	0	60100 - Temporary	571,500	571,500	571,500
0	0	0	0	60110 - Overtime	20,854	20,854	20,854
0	0	0	0	60120 - Premium	6,000	6,000	6,000
0	0	0	0	60130 - Salary Related	425,991	425,991	425,991
0	0	0	0	60135 - Non Base Fringe	171,500	171,500	171,500
0	0	0	0	60140 - Insurance Benefits	314,652	314,652	314,652
0	0	0	0	60145 - Non Base Insurance	57,000	57,000	57,000
0	0	0	0	TOTAL Personnel	2,663,832	2,663,832	2,663,832
0	0	0	0	60170 - Professional Services	506,400	506,400	506,400
0	0	0	0	TOTAL Contractual Services	506,400	506,400	506,400
0	0	0	0	60200 - Communications	780	780	780
0	0	0	0	60210 - Rentals	47,640	47,640	47,640
0	0	0	0	60220 - Repairs & Maintenance	4,000	4,000	4,000
0	0	0	0	60240 - Supplies	782,650	782,650	782,650
0	0	0	0	60250 - Food	117,000	117,000	117,000
0	0	0	0	60260 - Training & Non-Local Travel	94,000	94,000	94,000
0	0	0	0	60270 - Local Travel	2,468	2,468	2,468
0	0	0	0	TOTAL Materials & Supplies	1,048,538	1,048,538	1,048,538
0	0	0	0	60350 - Indirect Expense	109,484	109,484	109,484
0	0	0	0	60430 - Internal Service Facilities & Property Management	214,060	214,060	214,060
0	0	0	0	60432 - Internal Service Enhanced Building Services	2,080	2,080	2,080
0	0	0	0	60435 - Internal Service Facilities Service Requests	116,800	116,800	116,800
0	0	0	0	TOTAL Internal Services	442,424	442,424	442,424
0	0	0	0	TOTAL FUND 1521: Supportive Housing Fund	4,661,194	4,661,194	4,661,194

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	38.15	46.88	2.40	210,728	2.40	210,728	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	42.88	52.78	0.80	71,627	0.80	71,627	0.00	0
0.00	0	0.00	0	0.00	0	6124 - Driver	22.67	27.75	2.40	128,985	2.40	128,985	2.40	128,985
0.00	0	0.00	0	0.00	0	6373 - Emergency Management Analyst	38.15	46.88	0.00	0	0.00	0	2.40	208,516
0.00	0	0.00	0	0.00	0	6374 - Emergency Management Analyst	44.16	54.36	1.60	156,633	1.60	156,633	2.40	230,398
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	40.42	49.74	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	3.00	433,238	3.00	433,238	3.00	433,238
0.00	0	0.00	0	0.00	0	9639 - Emergency Management Manager	46.11	69.16	0.80	97,412	0.80	97,412	0.80	97,412
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-2,288	0.00	-2,288	0.00	-2,214
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			11.00	1,096,335	11.00	1,096,335	11.00	1,096,335

NONDEPARTMENTAL

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60000 - Permanent	0	0	0
0	0	0	0	60130 - Salary Related	0	0	0
0	0	0	0	60140 - Insurance Benefits	0	0	0
0	0	0	0	TOTAL Personnel	0	0	0
0	0	0	0	TOTAL FUND 1522: Preschool for All Program Fund	0	0	0

NONDEPARTMENTAL

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 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	9400 - Staff Assistant	N/A	N/A	0.50	61,446	0.50	61,446	0.50	61,446
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-61,446	0.00	-61,446	0.00	-61,446
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			0.50	0	0.50	0	0.50	0

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
2,450	2,070	3,000	3,000	60170 - Professional Services	4,000	4,000	4,000
2,450	2,070	3,000	3,000	TOTAL Contractual Services	4,000	4,000	4,000
19,583,269	21,682,635	23,402,680	23,402,680	60490 - Principal	17,354,506	17,354,506	17,354,506
8,107,152	7,781,135	7,301,250	7,301,250	60500 - Interest Expense	6,540,033	6,540,033	6,540,033
27,690,421	29,463,770	30,703,930	30,703,930	TOTAL Debt Service	23,894,539	23,894,539	23,894,539
27,692,871	29,465,840	30,706,930	30,706,930	TOTAL FUND 2002: Capital Debt Retirement Fund	23,898,539	23,898,539	23,898,539

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
37,595,000	43,165,000	45,150,000	45,150,000	60490 - Principal	46,970,000	46,970,000	46,970,000
12,340,797	8,809,193	8,658,115	8,658,115	60500 - Interest Expense	8,454,940	8,454,940	8,454,940
49,935,797	51,974,193	53,808,115	53,808,115	TOTAL Debt Service	55,424,940	55,424,940	55,424,940
49,935,797	51,974,193	53,808,115	53,808,115	TOTAL FUND 2003: General Obligation Bond Fund	55,424,940	55,424,940	55,424,940

NONDEPARTMENTAL

FUND 2004: PERS BOND SINKING FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	25,000,000	450,000	450,000	60160 - Pass-Through & Program Support	450,000	450,000	450,000
32,513	10,990	5,495	5,495	60170 - Professional Services	700	700	700
32,513	25,010,990	455,495	455,495	TOTAL Contractual Services	450,700	450,700	450,700
5,098,311	4,988,664	4,881,062	4,881,062	60490 - Principal	4,774,526	4,774,526	4,774,526
23,011,689	24,686,336	26,443,938	26,443,938	60500 - Interest Expense	28,285,474	28,285,474	28,285,474
28,110,000	29,675,000	31,325,000	31,325,000	TOTAL Debt Service	33,060,000	33,060,000	33,060,000
28,142,513	54,685,990	31,780,495	31,780,495	TOTAL FUND 2004: PERS Bond Sinking Fund	33,510,700	33,510,700	33,510,700

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
3,340,445	3,861,498	4,299,002	4,307,164	60000 - Permanent	4,524,336	4,524,336	4,524,336
0	2,700	0	0	60100 - Temporary	0	0	0
1,532	2,773	0	0	60110 - Overtime	0	0	0
1,000	0	0	0	60120 - Premium	0	0	0
1,223,997	1,453,483	1,632,280	1,635,411	60130 - Salary Related	1,723,775	1,723,775	1,723,775
0	239	0	0	60135 - Non Base Fringe	0	0	0
654,737	695,925	800,107	800,674	60140 - Insurance Benefits	853,130	853,130	853,130
0	37	0	0	60145 - Non Base Insurance	0	0	0
5,221,711	6,016,654	6,731,389	6,743,249	TOTAL Personnel	7,101,241	7,101,241	7,101,241
2,554	15,293	312,230	312,230	60170 - Professional Services	323,790	323,790	323,790
2,554	15,293	312,230	312,230	TOTAL Contractual Services	323,790	323,790	323,790
14,540	15,455	15,780	15,780	60200 - Communications	16,370	16,370	16,370
3,611	4,368	5,910	5,910	60210 - Rentals	6,130	6,130	6,130
14,597	36,707	31,320	31,320	60240 - Supplies	32,481	32,481	32,481
4,878	13,470	40,000	40,000	60260 - Training & Non-Local Travel	41,480	41,480	41,480
0	217	9,170	9,170	60270 - Local Travel	9,510	9,510	9,510
0	0	1,050	1,050	60280 - Insurance	1,090	1,090	1,090
63,193	58,536	82,260	70,400	60290 - Software, Subscription Computing, Maintenance	85,310	85,310	85,310
23,505	22,562	57,420	57,420	60340 - Dues & Subscriptions	59,550	59,550	59,550
-1,638	0	0	0	60680 - Cash Discounts Taken	0	0	0
122,686	151,314	242,910	231,050	TOTAL Materials & Supplies	251,921	251,921	251,921
12,953	8,473	16,495	16,495	60370 - Internal Service Telecommunications	19,532	19,532	19,532
221,397	223,494	229,126	229,126	60380 - Internal Service Data Processing	234,304	234,304	234,304
5,793	6,637	10,000	10,000	60412 - Internal Service Motor Pool	5,000	5,000	5,000
208,880	217,867	247,581	247,581	60430 - Internal Service Facilities & Property Management	265,500	265,500	265,500
17,334	21,321	19,994	19,994	60432 - Internal Service Enhanced Building Services	40,862	40,862	40,862
7,331	3,295	17,001	17,001	60435 - Internal Service Facilities Service Requests	3,800	3,800	3,800
13,060	16,447	17,941	17,941	60461 - Internal Service Distribution	17,000	17,000	17,000
36,663	34,404	40,453	40,453	60462 - Internal Service Records	30,720	30,720	30,720
523,412	531,938	598,591	598,591	TOTAL Internal Services	616,718	616,718	616,718
5,870,362	6,715,199	7,885,120	7,885,120	TOTAL FUND 3500: Risk Management Fund	8,293,670	8,293,670	8,293,670

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,934	1.00	72,165	1.00	78,036	9003 - Legal Assistant 2 (NR)	28.06	39.28	1.00	81,432	1.00	81,432	1.00	81,432
3.00	212,408	3.00	217,132	2.00	169,254	9004 - Legal Assistant Senior (NR)	30.02	42.04	1.00	87,696	1.00	87,696	1.00	87,696
2.00	169,448	2.00	177,080	2.00	186,310	9054 - Paralegal	30.84	46.26	3.00	282,162	3.00	282,162	3.00	282,162
1.00	110,075	1.00	127,522	1.00	132,622	9060 - Assistant County Attorney 1	46.11	69.16	1.00	123,950	1.00	123,950	1.00	123,950
3.00	336,472	4.00	561,031	1.00	129,780	9190 - Assistant County Attorney 2	53.78	80.67	1.00	138,619	1.00	138,619	1.00	138,619
14.00	2,245,005	12.00	2,064,408	15.00	2,860,462	9440 - Assistant County Attorney Senior	65.14	104.23	15.00	3,024,546	15.00	3,024,546	15.00	3,024,546
1.00	247,596	1.00	266,988	1.00	288,745	9510 - County Attorney	95.37	152.60	1.00	308,412	1.00	308,412	1.00	308,412
1.00	190,911	2.00	418,184	2.00	453,793	9631 - Deputy County Attorney	71.66	114.65	2.00	477,519	2.00	477,519	2.00	477,519
26.00	3,578,849	26.00	3,904,510	25.00	4,299,002	TOTAL BUDGET			25.00	4,524,336	25.00	4,524,336	25.00	4,524,336

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	TOTAL Contractual Services	0	0	0
-804	-1,164,574	0	0	60320 - Refunds	0	0	0
-804	-1,164,574	0	0	TOTAL Materials & Supplies	0	0	0
-804	-1,164,574	0	0	TOTAL FUND 1000: General Fund	0	0	0

OVERALL COUNTY

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
238,629	0	0	0	60155 - Direct Client Assistance	0	0	0
238,629	0	0	0	TOTAL Contractual Services	0	0	0
238,629	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

OVERALL COUNTY

FUND 2512: HANSEN BUILDING REPLACEMENT FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
0	44,331	0	0	60330 - Claims Paid	0	0	0
0	44,331	0	0	TOTAL Materials & Supplies	0	0	0
0	44,331	0	0	TOTAL FUND 2512: Hansen Building Replacement Fund	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
54,877,261	59,630,734	70,872,342	72,575,633	60000 - Permanent	73,965,490	73,965,490	74,279,025
620,803	789,811	592,437	592,437	60100 - Temporary	624,429	624,429	1,024,429
11,671,917	13,571,272	7,453,179	7,510,907	60110 - Overtime	8,936,347	8,936,347	8,959,298
2,006,632	2,875,828	2,152,609	2,168,656	60120 - Premium	2,247,545	2,247,545	2,247,545
29,325,679	31,511,707	35,236,099	36,009,047	60130 - Salary Related	37,304,121	37,304,121	37,454,618
209,980	271,287	50,120	50,120	60135 - Non Base Fringe	52,890	52,890	86,770
17,893,032	18,670,036	21,553,977	22,111,556	60140 - Insurance Benefits	23,375,803	23,375,803	23,449,506
24,377	33,564	20,439	20,439	60145 - Non Base Insurance	21,855	21,855	35,855
116,629,682	127,354,239	137,931,202	141,038,795	TOTAL Personnel	146,528,480	146,528,480	147,537,046
369	510	0	0	60155 - Direct Client Assistance	0	0	0
0	146	9,086	9,086	60160 - Pass-Through & Program Support	7,002	7,002	7,002
4,868,607	5,604,168	5,684,500	5,901,500	60170 - Professional Services	6,689,950	6,689,950	6,689,950
6,659	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
4,875,635	5,604,824	5,693,586	5,910,586	TOTAL Contractual Services	6,696,952	6,696,952	6,696,952
42,851	68,920	67,000	67,000	60190 - Utilities	84,000	84,000	84,000
356,712	224,521	669,000	670,998	60200 - Communications	216,072	216,072	216,072
215,850	227,222	212,000	216,000	60210 - Rentals	236,148	236,148	236,148
207,578	484,757	170,000	170,000	60220 - Repairs & Maintenance	216,000	216,000	216,000
1,784,265	1,941,724	2,703,656	2,761,656	60240 - Supplies	3,286,016	3,286,016	3,246,169
148,054	99,996	101,000	101,000	60246 - Medical & Dental Supplies	80,000	80,000	80,000
1,795	3,541	2,000	2,000	60250 - Food	4,000	4,000	4,000
110,050	321,133	333,088	335,088	60260 - Training & Non-Local Travel	387,574	387,574	387,574
3,860	2,982	3,296	3,296	60270 - Local Travel	5,000	5,000	5,000
0	0	0	0	60280 - Insurance	45,000	45,000	45,000
1,004,912	831,563	486,500	486,500	60290 - Software, Subscription Computing, Maintenance	1,219,500	1,219,500	1,219,500
4,615	726	0	0	60310 - Pharmaceuticals	0	0	0
2,013	5,405	5,000	5,000	60320 - Refunds	4,000	4,000	4,000
14,942	18,015	24,500	24,500	60340 - Dues & Subscriptions	28,500	28,500	28,500
72	0	0	0	60355 - Project Overhead	0	0	0
-146	4,421	0	0	60615 - Physical Inventory Adjustment	0	0	0
3,897,422	4,234,927	4,777,040	4,843,038	TOTAL Materials & Supplies	5,811,810	5,811,810	5,771,963
237,639	295,864	303,477	303,477	60370 - Internal Service Telecommunications	320,583	320,583	320,583
5,162,643	5,142,761	4,498,635	4,498,635	60380 - Internal Service Data Processing	4,712,528	4,712,528	4,712,528
3,184,296	3,797,258	3,586,376	3,586,376	60411 - Internal Service Fleet Services	4,224,045	4,224,045	4,224,045
7,722	11,991	347	347	60412 - Internal Service Motor Pool	20	20	20
11,906,532	12,859,684	13,941,924	13,941,924	60430 - Internal Service Facilities & Property Management	14,242,649	14,242,649	14,481,297
254,010	305,113	272,394	272,394	60432 - Internal Service Enhanced Building Services	326,407	326,407	326,407
431,513	399,290	500,000	500,000	60435 - Internal Service Facilities Service Requests	500,000	500,000	500,000
61,813	31,023	0	0	60440 - Internal Service Other	0	0	0
92,236	119,978	125,871	125,871	60461 - Internal Service Distribution	112,575	112,575	112,575
173,481	190,775	211,671	211,671	60462 - Internal Service Records	285,154	285,154	285,154

SHERIFF

FUND 1000: GENERAL FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
21,511,885	23,153,736	23,440,695	23,440,695	TOTAL Internal Services	24,723,961	24,723,961	24,962,609
158,857	608,989	725,000	725,000	60550 - Capital Equipment - Expenditure	725,000	725,000	725,000
158,857	608,989	725,000	725,000	TOTAL Capital Outlay	725,000	725,000	725,000
147,073,481	160,956,715	172,567,523	175,958,114	TOTAL FUND 1000: General Fund	184,486,203	184,486,203	185,693,570

SHERIFF

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
19.00	2,205,066	19.00	2,199,567	18.00	2,481,650	2005 - Sergeant	50.99	60.42	18.00	2,568,121	18.00	2,568,121	18.00	2,568,121
86.50	7,766,304	84.75	7,946,032	85.75	9,226,260	2025 - Deputy Sheriff	39.69	48.77	86.75	9,523,408	86.75	9,523,408	88.75	9,748,966
325.38	27,898,774	330.84	29,188,776	332.86	33,872,011	2029 - Corrections Deputy	37.68	47.70	345.40	35,428,925	345.40	35,428,925	345.40	35,428,925
35.10	3,818,164	35.60	3,929,169	31.60	4,199,508	4055 - Corrections Sergeant	49.16	58.36	32.60	4,487,440	32.60	4,487,440	32.60	4,487,440
1.00	190,314	1.00	207,487	1.00	217,861	5004 - Sheriff	N/A	N/A	1.00	217,861	1.00	217,861	1.00	247,554
3.00	136,411	2.00	97,698	2.00	106,609	6001 - Office Assistant 2	22.05	26.95	2.00	104,399	2.00	104,399	2.00	104,399
7.90	426,049	7.90	442,385	7.90	468,019	6002 - Office Assistant Senior	25.44	31.15	5.90	354,739	5.90	354,739	5.90	354,739
1.00	76,337	4.00	316,390	2.00	176,927	6021 - Program Specialist	38.15	46.88	1.00	85,919	1.00	85,919	1.00	85,919
3.00	214,507	0.00	0	0.00	0	6022 - Program Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,703	1.00	81,836	1.00	89,359	6026 - Budget Analyst	40.42	49.74	1.00	95,484	1.00	95,484	1.00	95,484
3.00	166,875	3.00	175,691	3.00	187,872	6027 - Finance Technician	25.44	31.15	3.00	195,123	3.00	195,123	3.00	195,123
0.00	0	0.00	0	1.00	66,753	6029 - Finance Specialist 1	30.26	37.05	2.00	117,641	2.00	117,641	2.00	117,641
2.00	141,248	2.00	139,450	2.00	150,315	6030 - Finance Specialist 2	34.94	42.88	2.00	154,888	2.00	154,888	2.00	154,888
0.67	55,282	1.00	88,176	1.00	96,306	6031 - Contract Specialist Senior	41.67	51.23	1.00	102,855	1.00	102,855	1.00	102,855
2.00	164,590	2.00	178,108	2.00	194,519	6032 - Finance Specialist Senior	41.67	51.23	2.00	204,853	2.00	204,853	2.00	204,853
0.00	0	1.00	107,713	1.00	117,868	6064 - Business Systems Analyst	51.23	63.05	1.00	122,538	1.00	122,538	1.00	122,538
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	34.94	42.88	1.00	74,082	1.00	74,082	1.00	74,082
3.00	289,178	2.00	187,085	2.00	201,053	6087 - Research Evaluation Analyst Senior	44.16	54.36	2.00	190,791	2.00	190,791	2.00	190,791
0.00	0	1.00	84,718	3.00	273,755	6088 - Program Specialist Senior	42.88	52.78	5.00	434,715	5.00	434,715	5.00	434,715
22.70	1,366,438	22.70	1,435,310	22.70	1,513,471	6107 - Equipment/Property Technician	28.58	34.94	22.70	1,570,320	22.70	1,570,320	22.70	1,570,320
3.00	192,065	3.00	201,029	3.00	217,548	6108 - Logistics Evidence Technician	29.39	36.02	3.00	225,630	3.00	225,630	3.00	225,630
1.00	88,688	1.00	94,717	1.00	88,476	6111 - Procurement Analyst Senior	41.67	51.23	1.00	94,538	1.00	94,538	1.00	94,538
48.00	2,668,004	44.00	2,532,885	43.00	2,611,811	6150 - MCSO Records Technician	28.58	34.94	48.00	3,152,145	48.00	3,152,145	48.00	3,152,145
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	26.18	32.06	0.00	0	0.00	0	0.00	0
7.00	472,671	7.00	486,088	7.00	521,480	6151 - Records Coordinator	33.98	41.67	7.00	561,903	7.00	561,903	7.00	561,903
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	31.15	38.15	0.00	0	0.00	0	0.00	0
0.00	0	4.00	206,273	4.00	224,964	6157 - Records Technician	28.58	34.94	0.00	0	0.00	0	0.00	0
1.00	62,243	0.00	0	0.00	0	6178 - Program Communications Specialist	33.98	41.67	0.00	0	0.00	0	0.00	0
1.00	75,758	1.00	79,156	1.00	83,917	6182 - Fleet Maintenance Technician 3	33.98	41.67	1.00	87,007	1.00	87,007	1.00	87,007
0.00	0	1.00	81,836	1.00	89,359	6200 - Program Communications Coordinator	41.67	51.23	1.00	98,380	1.00	98,380	1.00	98,380
1.00	47,961	1.00	43,055	1.00	46,959	6245 - Sewing Specialist	21.46	26.18	1.00	50,112	1.00	50,112	1.00	50,112
3.00	238,376	4.00	322,370	4.00	347,611	6248 - Background Investigator	37.05	45.50	4.00	365,720	4.00	365,720	4.00	365,720

SHERIFF

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
36.10	2,165,814	33.10	2,043,123	37.10	2,382,992	6258 - Facility Security Officer	27.75	33.98	37.10	2,515,464	37.10	2,515,464	37.10	2,515,464
2.00	166,664	2.00	172,844	2.00	183,242	6264 - Corrections Hearings Officer	37.05	45.50	2.00	190,008	2.00	190,008	2.00	190,008
4.00	224,330	4.00	237,547	4.00	254,225	6266 - Corrections Technician	27.75	33.98	4.00	261,133	4.00	261,133	4.00	261,133
14.00	1,074,848	14.00	1,117,349	12.00	995,043	6268 - Corrections Counselor	38.15	46.88	14.00	1,265,294	14.00	1,265,294	14.00	1,265,294
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	34.94	42.88	0.00	0	0.00	0	0.00	0
1.00	72,438	1.00	77,355	1.00	84,517	6278 - Digital Forensics Examiner	37.05	45.50	1.00	90,202	1.00	90,202	1.00	90,202
1.00	62,243	1.00	64,540	1.00	68,424	6280 - Investigative Support Specialist	27.75	33.98	0.00	0	0.00	0	0.00	0
0.00	0	2.00	202,014	2.00	223,949	6405 - Development Analyst	46.88	57.66	2.00	235,641	2.00	235,641	2.00	235,641
1.00	124,946	0.00	0	0.00	0	6406 - Development Analyst Senior	56.03	68.87	0.00	0	0.00	0	0.00	0
3.00	350,125	3.00	382,431	3.00	415,992	6412 - Systems Administrator Senior	56.03	68.87	3.00	431,403	3.00	431,403	3.00	431,403
3.00	326,481	2.00	225,712	2.00	239,284	6414 - Systems Administrator	48.30	59.42	2.00	225,421	2.00	225,421	2.00	225,421
1.00	90,323	1.00	94,560	1.00	99,288	9005 - Administrative Analyst Senior	32.87	49.31	1.00	102,961	1.00	102,961	1.00	102,961
1.50	102,205	1.50	112,916	1.50	122,045	9007 - Chaplain	30.72	46.09	2.00	163,065	2.00	163,065	2.00	163,065
1.00	47,426	2.00	104,962	1.00	56,498	9061 - Human Resources Technician (NR)	28.06	39.28	1.00	61,922	1.00	61,922	1.00	61,922
2.00	143,700	1.00	80,107	1.00	87,166	9080 - Human Resources Analyst 1	30.84	46.26	1.00	92,755	1.00	92,755	1.00	92,755
1.00	102,156	1.00	108,262	1.00	112,592	9335 - Finance Supervisor	40.27	61.72	1.00	116,758	1.00	116,758	1.00	116,758
1.00	116,684	1.00	125,822	1.00	132,237	9336 - Finance Manager	46.11	69.16	1.00	141,244	1.00	141,244	1.00	141,244
4.00	359,740	4.00	364,400	4.00	382,502	9361 - Program Supervisor	37.64	56.46	4.00	402,697	4.00	402,697	4.00	402,697
1.00	118,394	1.00	123,948	2.00	251,168	9364 - Manager 2	43.09	64.64	3.00	393,494	3.00	393,494	3.00	393,494
0.00	0	0.00	0	1.00	132,601	9365 - Manager Senior	46.11	69.16	1.00	144,394	1.00	144,394	1.00	144,394
1.00	126,683	1.00	129,314	1.00	134,486	9366 - Quality Manager	46.11	69.16	1.00	132,844	1.00	132,844	1.00	132,844
2.00	247,642	4.00	501,855	5.00	656,179	9400 - Staff Assistant	N/A	N/A	5.00	700,872	5.00	700,872	5.00	700,872
1.00	156,978	1.00	171,353	1.00	179,920	9453 - IT Manager 2	55.85	89.36	1.00	186,577	1.00	186,577	1.00	186,577
1.00	84,322	2.00	203,125	2.00	214,332	9615 - Manager 1	40.27	61.72	3.00	335,177	3.00	335,177	3.00	335,177
1.00	156,326	1.00	171,353	1.00	162,225	9619 - Deputy Director	55.85	89.36	1.00	173,274	1.00	173,274	1.00	173,274
1.00	136,816	1.00	143,235	1.00	154,907	9621 - Human Resources Manager 2	53.78	80.67	1.00	165,458	1.00	165,458	1.00	165,458
3.00	558,261	3.00	588,995	3.00	624,405	9625 - Chief Deputy	65.14	104.23	3.00	623,506	3.00	623,506	3.00	623,506
11.00	1,736,967	10.00	1,711,153	10.00	1,817,980	9627 - Captain	60.32	96.51	9.00	1,721,358	9.00	1,721,358	9.00	1,721,358
2.00	124,939	2.00	139,216	2.00	146,517	9634 - Administrative Specialist (NR)	28.06	39.28	2.00	151,341	2.00	151,341	1.00	81,432
12.00	1,596,745	11.00	1,602,794	12.00	1,844,585	9647 - Lieutenant	55.85	89.36	4.00	627,023	4.00	627,023	4.00	627,023
0.00	0	0.00	0	0.00	0	9648 - Corrections Lieutenant	55.85	89.36	6.00	1,004,590	6.00	1,004,590	6.00	1,004,590
2.00	138,646	3.00	221,427	5.00	388,084	9670 - Human Resources Analyst 2 (NR)	35.18	52.76	5.00	448,508	5.00	448,508	5.00	448,508

SHERIFF

1000: GENERAL FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	102,531	2.00	216,524	1.00	113,674	9710 - Management Analyst	37.64	56.46	1.00	117,880	1.00	117,880	2.00	235,760
1.00	78,930	1.00	90,500	1.00	118,134	9715 - Human Resources Manager 1	46.11	69.16	1.00	122,505	1.00	122,505	1.00	122,505
1.00	103,410	1.00	108,262	2.00	220,908	9748 - Human Resources Analyst Senior	40.27	61.72	2.00	232,724	2.00	232,724	2.00	232,724
2.00	137,880	2.00	159,732	0.00	0	9749 - AA/EEO Specialist (inactive)	37.64	56.46	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-281,540	0.00	-281,540	0.00	-271,227
700.85	59,973,599	706.39	62,649,730	709.41	70,872,342	TOTAL BUDGET			726.45	73,965,490	726.45	73,965,490	728.45	74,279,025

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
4,587,389	4,780,447	4,336,446	4,336,446	60000 - Permanent	4,950,985	4,950,985	4,950,985
0	0	0	0	60100 - Temporary	17,629	17,629	17,629
738,674	631,395	167,990	167,990	60110 - Overtime	178,995	178,995	178,995
109,715	150,236	3,524	3,524	60120 - Premium	0	0	0
2,528,101	2,550,890	2,090,438	2,090,438	60130 - Salary Related	2,358,726	2,358,726	2,358,726
0	0	0	0	60135 - Non Base Fringe	1,493	1,493	1,493
1,282,164	1,251,399	1,179,362	1,179,362	60140 - Insurance Benefits	1,401,186	1,401,186	1,401,186
0	0	0	0	60145 - Non Base Insurance	326	326	326
9,246,043	9,364,367	7,777,760	7,777,760	TOTAL Personnel	8,909,340	8,909,340	8,909,340
0	0	143,704	143,704	60160 - Pass-Through & Program Support	544,000	544,000	544,000
57,330	65,700	25,976	25,976	60170 - Professional Services	65,000	65,000	65,000
-6,659	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
50,671	65,700	169,680	169,680	TOTAL Contractual Services	609,000	609,000	609,000
12	0	0	0	60200 - Communications	0	0	0
0	25,292	253,505	142,663	60240 - Supplies	68,909	68,909	68,909
1,023	19,860	6,217	6,217	60260 - Training & Non-Local Travel	7,000	7,000	7,000
0	19,521	0	0	60280 - Insurance	0	0	0
0	787	0	0	60320 - Refunds	0	0	0
1,035	65,461	259,722	148,880	TOTAL Materials & Supplies	75,909	75,909	75,909
996,193	1,188,279	1,066,778	1,066,778	60350 - Indirect Expense	1,295,703	1,295,703	1,295,703
262,211	0	0	0	60440 - Internal Service Other	0	0	0
1,258,405	1,188,279	1,066,778	1,066,778	TOTAL Internal Services	1,295,703	1,295,703	1,295,703
0	37,811	2,000,000	2,000,000	60550 - Capital Equipment - Expenditure	2,000,000	2,000,000	2,000,000
0	37,811	2,000,000	2,000,000	TOTAL Capital Outlay	2,000,000	2,000,000	2,000,000
10,556,154	10,721,618	11,273,940	11,163,098	TOTAL FUND 1505: Federal/State Program Fund	12,889,952	12,889,952	12,889,952

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.55	515,983	5.30	520,252	4.30	492,135	2025 - Deputy Sheriff	39.69	48.77	4.30	501,288	4.30	501,288	4.30	501,288
35.68	3,242,181	41.14	3,787,778	24.38	2,744,223	2029 - Corrections Deputy	37.68	47.70	26.92	3,059,033	26.92	3,059,033	26.92	3,059,033
6.00	695,052	6.00	720,828	6.00	773,799	4055 - Corrections Sergeant	49.16	58.36	6.00	865,547	6.00	865,547	6.00	865,547
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	44.16	54.36	1.00	92,672	1.00	92,672	1.00	92,672
0.00	0	2.00	140,772	3.00	223,981	6268 - Corrections Counselor	38.15	46.88	3.00	245,925	3.00	245,925	3.00	245,925
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	34.94	42.88	0.00	0	0.00	0	0.00	0
1.00	95,942	1.00	103,456	1.00	102,308	9361 - Program Supervisor	37.64	56.46	1.00	109,276	1.00	109,276	1.00	109,276
0.00	0	0.00	-986	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	77,244	0.00	77,244	0.00	77,244
48.23	4,549,158	55.44	5,272,100	38.68	4,336,446	TOTAL BUDGET			42.22	4,950,985	42.22	4,950,985	42.22	4,950,985

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
135,945	218,141	273,613	273,613	60000 - Permanent	247,255	247,255	247,255
53,967	42,426	4,255	4,255	60100 - Temporary	4,485	4,485	4,485
8,323	2,314	9,489	9,489	60110 - Overtime	10,001	10,001	10,001
10,642	12,130	5,000	5,000	60120 - Premium	5,270	5,270	5,270
61,435	91,426	114,888	114,888	60130 - Salary Related	104,504	104,504	104,504
22,603	14,138	360	360	60135 - Non Base Fringe	380	380	380
58,243	81,354	104,422	104,422	60140 - Insurance Benefits	96,974	96,974	96,974
2,077	1,567	147	147	60145 - Non Base Insurance	157	157	157
353,235	463,495	512,174	512,174	TOTAL Personnel	469,026	469,026	469,026
54,750	55,757	713,838	713,838	60170 - Professional Services	200,000	200,000	200,000
54,750	55,757	713,838	713,838	TOTAL Contractual Services	200,000	200,000	200,000
65	56	100	100	60200 - Communications	1,000	1,000	1,000
892	1,334	0	0	60210 - Rentals	1,000	1,000	1,000
0	0	1,000	1,000	60220 - Repairs & Maintenance	1,000	1,000	1,000
643,995	676,480	126,640	126,640	60240 - Supplies	910,855	910,855	910,855
4,070	2,652	0	0	60246 - Medical & Dental Supplies	0	0	0
0	4,458	0	0	60320 - Refunds	0	0	0
649,022	684,980	127,740	127,740	TOTAL Materials & Supplies	913,855	913,855	913,855
42,494	65,816	79,183	79,183	60350 - Indirect Expense	76,592	76,592	76,592
10,655	14,740	16,328	16,328	60370 - Internal Service Telecommunications	17,944	17,944	17,944
0	0	0	0	60430 - Internal Service Facilities & Property Management	4,711	4,711	4,711
0	0	0	0	60432 - Internal Service Enhanced Building Services	231	231	231
3,471	5,219	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	35,020	35,000	35,000	60440 - Internal Service Other	35,000	35,000	35,000
1,558	1,944	2,048	2,048	60461 - Internal Service Distribution	1,996	1,996	1,996
58,178	122,739	132,559	132,559	TOTAL Internal Services	136,474	136,474	136,474
1,115,186	1,326,971	1,486,311	1,486,311	TOTAL FUND 1513: Inmate Welfare Fund	1,719,355	1,719,355	1,719,355

SHERIFF

1513: INMATE WELFARE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	5,665	0.10	5,917	0.10	6,272	6002 - Office Assistant Senior	25.44	31.15	0.10	6,504	0.10	6,504	0.10	6,504
0.33	27,229	0.00	0	0.00	0	6031 - Contract Specialist Senior	41.67	51.23	0.00	0	0.00	0	0.00	0
3.30	210,021	3.30	218,978	3.30	232,138	6107 - Equipment/Property Technician	28.58	34.94	3.30	240,751	3.30	240,751	3.30	240,751
0.50	29,304	0.50	33,849	0.50	35,203	9007 - Chaplain	30.72	46.09	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-323	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.23	272,219	3.90	258,421	3.90	273,613	TOTAL BUDGET			3.40	247,255	3.40	247,255	3.40	247,255

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
744,108	1,044,800	309,526	309,526	60000 - Permanent	0	0	0
0	0	403,461	403,461	60100 - Temporary	0	0	0
88,104	227,564	41,233	41,233	60110 - Overtime	0	0	0
10,771	52,481	19,031	19,031	60120 - Premium	0	0	0
375,875	566,828	162,781	162,781	60130 - Salary Related	0	0	0
0	0	38,748	38,748	60135 - Non Base Fringe	0	0	0
206,578	343,849	93,810	93,810	60140 - Insurance Benefits	0	0	0
0	0	15,801	15,801	60145 - Non Base Insurance	0	0	0
1,425,436	2,235,521	1,084,391	1,084,391	TOTAL Personnel	0	0	0
0	0	135,203	135,203	60170 - Professional Services	0	0	0
0	0	135,203	135,203	TOTAL Contractual Services	0	0	0
58,961	0	500	500	60200 - Communications	0	0	0
0	0	500	500	60210 - Rentals	0	0	0
0	0	24,553	24,553	60240 - Supplies	0	0	0
0	0	1,249	1,249	60260 - Training & Non-Local Travel	0	0	0
0	0	233	233	60270 - Local Travel	0	0	0
20,346	3,992	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
79,306	3,992	27,035	27,035	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
38,678	7,374	0	0	60440 - Internal Service Other	0	0	0
38,677	7,374	0	0	TOTAL Internal Services	0	0	0
0	42,548	0	0	60550 - Capital Equipment - Expenditure	0	0	0
0	42,548	0	0	TOTAL Capital Outlay	0	0	0
1,543,420	2,289,435	1,246,629	1,246,629	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

SHERIFF

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	3.00	276,930	3.00	309,526	2025 - Deputy Sheriff	39.69	48.77	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,993	0.00	0	2029 - Corrections Deputy	37.68	47.70	0.00	0	0.00	0	0.00	0
0.00	0	2.00	114,021	0.00	0	6150 - MCSO Records Technician	28.58	34.94	0.00	0	0.00	0	0.00	0
0.00	0	6.00	471,944	3.00	309,526	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY22 ACTUAL	FY23 ACTUAL	FY24 ADOPTED	FY24 REVISED	EXPENDITURE DETAIL	FY25 PROPOSED	FY25 APPROVED	FY25 ADOPTED
1,617,279	1,926,402	3,232,544	3,232,544	60000 - Permanent	4,497,704	4,497,704	4,497,704
81,905	64,331	27,988	27,988	60100 - Temporary	29,499	29,499	29,499
399,240	564,740	92,432	92,432	60110 - Overtime	38,121	38,121	38,121
88,825	130,618	1,534	1,534	60120 - Premium	1,617	1,617	1,617
869,251	1,045,328	1,377,090	1,377,090	60130 - Salary Related	1,914,959	1,914,959	1,914,959
16,740	12,807	2,368	2,368	60135 - Non Base Fringe	2,499	2,499	2,499
552,521	650,712	1,017,437	1,017,437	60140 - Insurance Benefits	1,394,506	1,394,506	1,394,506
13,861	7,669	966	966	60145 - Non Base Insurance	1,032	1,032	1,032
3,639,622	4,402,607	5,752,359	5,752,359	TOTAL Personnel	7,879,937	7,879,937	7,879,937
208,919	326,127	83,000	83,000	60160 - Pass-Through & Program Support	115,000	115,000	115,000
22,175	23,189	99,981	99,981	60170 - Professional Services	60,000	60,000	60,000
231,094	349,316	182,981	182,981	TOTAL Contractual Services	175,000	175,000	175,000
25,431	0	5,000	5,000	60190 - Utilities	1,000	1,000	1,000
6,413	10,013	10,190	10,190	60200 - Communications	1,190	1,190	1,190
7,601	8,843	3,000	3,000	60210 - Rentals	6,500	6,500	6,500
35	60	9,861	9,861	60220 - Repairs & Maintenance	1,300	1,300	1,300
88,620	51,786	360,336	360,336	60240 - Supplies	182,780	182,780	182,780
0	237	0	0	60246 - Medical & Dental Supplies	0	0	0
47,334	18,944	22,237	22,237	60260 - Training & Non-Local Travel	12,000	12,000	12,000
221	0	0	0	60270 - Local Travel	0	0	0
17,119	0	0	0	60280 - Insurance	0	0	0
32,487	21,359	13,000	13,000	60290 - Software, Subscription Computing, Maintenance	33,000	33,000	33,000
1,091	1,771	0	0	60320 - Refunds	0	0	0
50	90	660	660	60340 - Dues & Subscriptions	1,500	1,500	1,500
226,401	113,103	424,284	424,284	TOTAL Materials & Supplies	239,270	239,270	239,270
437,786	625,170	567,824	567,824	60350 - Indirect Expense	805,980	805,980	805,980
5,232	4,784	5,067	5,067	60370 - Internal Service Telecommunications	5,383	5,383	5,383
2,408	418	0	0	60411 - Internal Service Fleet Services	0	0	0
91	279	0	0	60412 - Internal Service Motor Pool	0	0	0
585	3,366	3,646	3,646	60430 - Internal Service Facilities & Property Management	3,879	3,879	3,879
0	181	176	176	60432 - Internal Service Enhanced Building Services	190	190	190
4,214	778	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	75	0	0	60440 - Internal Service Other	0	0	0
17,019	15,269	13,950	13,950	60461 - Internal Service Distribution	10,526	10,526	10,526
237	807	1,348	1,348	60462 - Internal Service Records	1,172	1,172	1,172
467,571	651,127	592,011	592,011	TOTAL Internal Services	827,130	827,130	827,130
0	0	617,894	617,894	60550 - Capital Equipment - Expenditure	628,080	628,080	628,080
0	0	617,894	617,894	TOTAL Capital Outlay	628,080	628,080	628,080
4,564,689	5,516,153	7,569,529	7,569,529	TOTAL FUND 1516: Justice Services Special Ops Fund	9,749,417	9,749,417	9,749,417

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY22 ADOPTED		FY23 ADOPTED		FY24 ADOPTED		POSITION DETAIL	SALARY		FY25 PROPOSED		FY25 APPROVED		FY25 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	234,128	2.00	228,886	2.00	273,824	2005 - Sergeant	50.99	60.42	4.00	583,765	4.00	583,765	4.00	583,765
10.85	915,971	9.00	821,276	9.00	906,032	2025 - Deputy Sheriff	39.69	48.77	17.00	1,843,568	17.00	1,843,568	17.00	1,843,568
7.50	688,102	2.50	226,297	2.50	273,221	2029 - Corrections Deputy	37.68	47.70	1.50	167,545	1.50	167,545	1.50	167,545
0.50	57,921	0.00	0	0.00	0	4055 - Corrections Sergeant	49.16	58.36	0.00	0	0.00	0	0.00	0
0.50	23,754	0.50	25,348	0.50	27,134	6001 - Office Assistant 2	22.05	26.95	0.50	28,136	0.50	28,136	0.50	28,136
4.00	210,836	4.00	223,030	3.00	182,465	6002 - Office Assistant Senior	25.44	31.15	3.00	165,494	3.00	165,494	3.00	165,494
1.00	63,997	1.00	70,386	1.00	73,038	6030 - Finance Specialist 2	34.94	42.88	1.00	78,126	1.00	78,126	1.00	78,126
1.00	61,638	1.00	65,751	1.00	70,345	6035 - Alarm Ordinance Coordinator	28.58	34.94	1.00	72,955	1.00	72,955	1.00	72,955
0.00	0	0.00	0	1.00	74,604	6073 - Data Analyst	34.94	42.88	1.00	76,823	1.00	76,823	1.00	76,823
1.00	80,868	1.00	89,053	0.00	0	6087 - Research Evaluation Analyst Senior	44.16	54.36	0.00	0	0.00	0	0.00	0
0.00	0	1.00	86,426	0.00	0	6088 - Program Specialist Senior	42.88	52.78	0.00	0	0.00	0	0.00	0
1.00	52,367	1.00	57,483	1.00	62,275	6107 - Equipment/Property Technician	28.58	34.94	1.00	66,466	1.00	66,466	1.00	66,466
1.00	53,829	1.00	68,403	1.00	61,826	6108 - Logistics Evidence Technician	29.39	36.02	1.00	65,991	1.00	65,991	1.00	65,991
1.00	47,961	1.00	52,722	1.00	64,582	6150 - MCSO Records Technician	28.58	34.94	1.00	69,732	1.00	69,732	1.00	69,732
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	26.18	32.06	0.00	0	0.00	0	0.00	0
1.00	76,337	1.00	81,836	1.00	89,133	6200 - Program Communications Coordinator	41.67	51.23	1.00	98,380	1.00	98,380	1.00	98,380
6.00	358,023	6.00	364,116	6.00	410,544	6258 - Facility Security Officer	27.75	33.98	6.00	389,410	6.00	389,410	6.00	389,410
1.00	88,469	1.00	97,301	1.00	106,279	6414 - Systems Administrator	48.30	59.42	1.00	110,754	1.00	110,754	1.00	110,754
0.00	0	0.00	0	0.00	0	9361 - Program Supervisor	37.64	56.46	1.00	95,705	1.00	95,705	1.00	95,705
1.00	146,000	1.00	164,388	1.00	177,786	9627 - Captain	60.32	96.51	1.00	184,783	1.00	184,783	1.00	184,783
1.00	55,953	1.00	64,823	1.00	67,415	9634 - Administrative Specialist (NR)	28.06	39.28	1.00	69,909	1.00	69,909	1.00	69,909
2.00	259,239	2.00	281,083	2.00	270,510	9647 - Lieutenant	55.85	89.36	2.00	289,885	2.00	289,885	2.00	289,885
0.50	34,470	0.50	39,935	0.50	41,531	9749 - AA/EEO Specialist (inactive)	37.64	56.46	0.50	43,068	0.50	43,068	0.50	43,068
0.00	0	0.00	-5,243	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-2,791	0.00	-2,791	0.00	-2,791
43.85	3,509,863	37.50	3,103,300	35.50	3,232,544	TOTAL BUDGET			45.50	4,497,704	45.50	4,497,704	45.50	4,497,704