

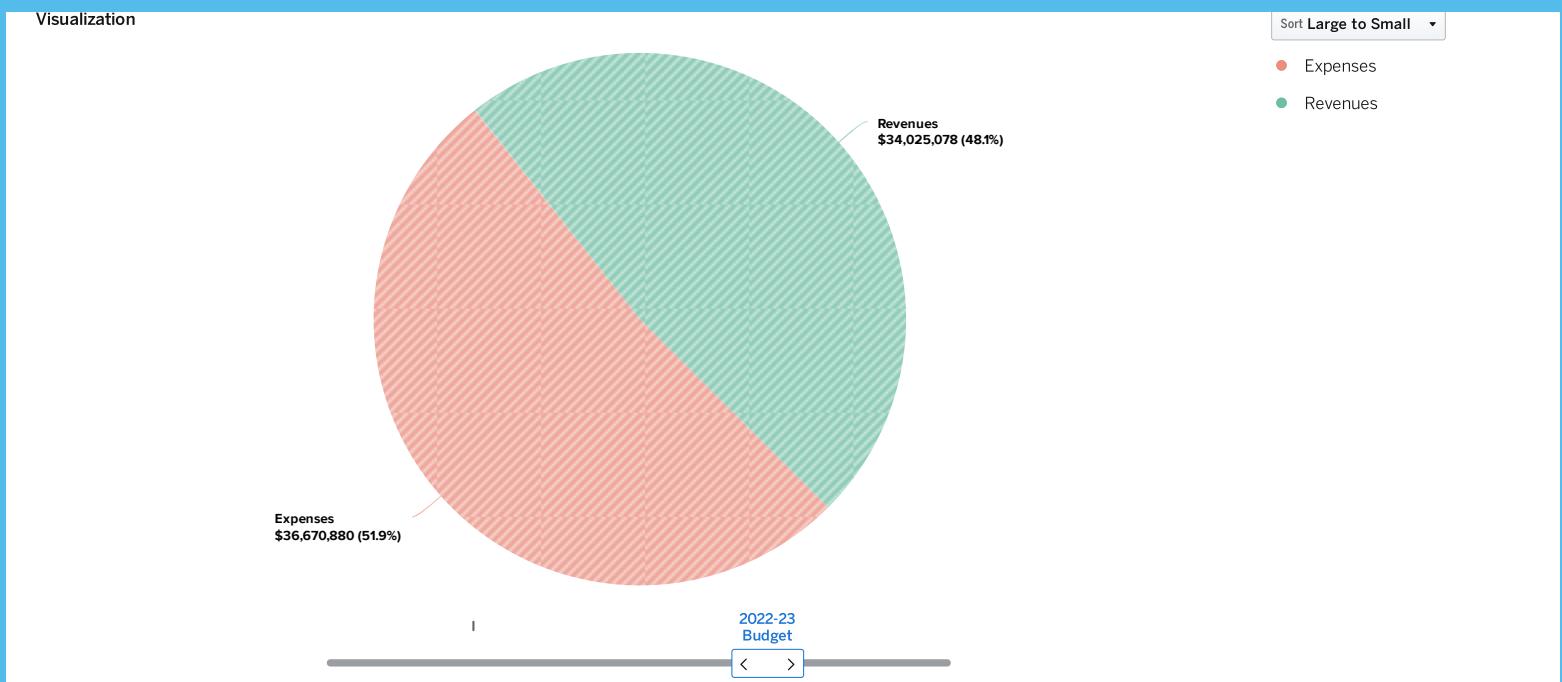


Fiscal Year 2022-2023 Annual Budget

Area of Operations - County Administration

Includes: County Admin Department, Public Information, Budget, Purchasing, Human Resources, Risk Management, Medical Self Ins, Workers Comp

FY23 Budget Revenue vs Expense

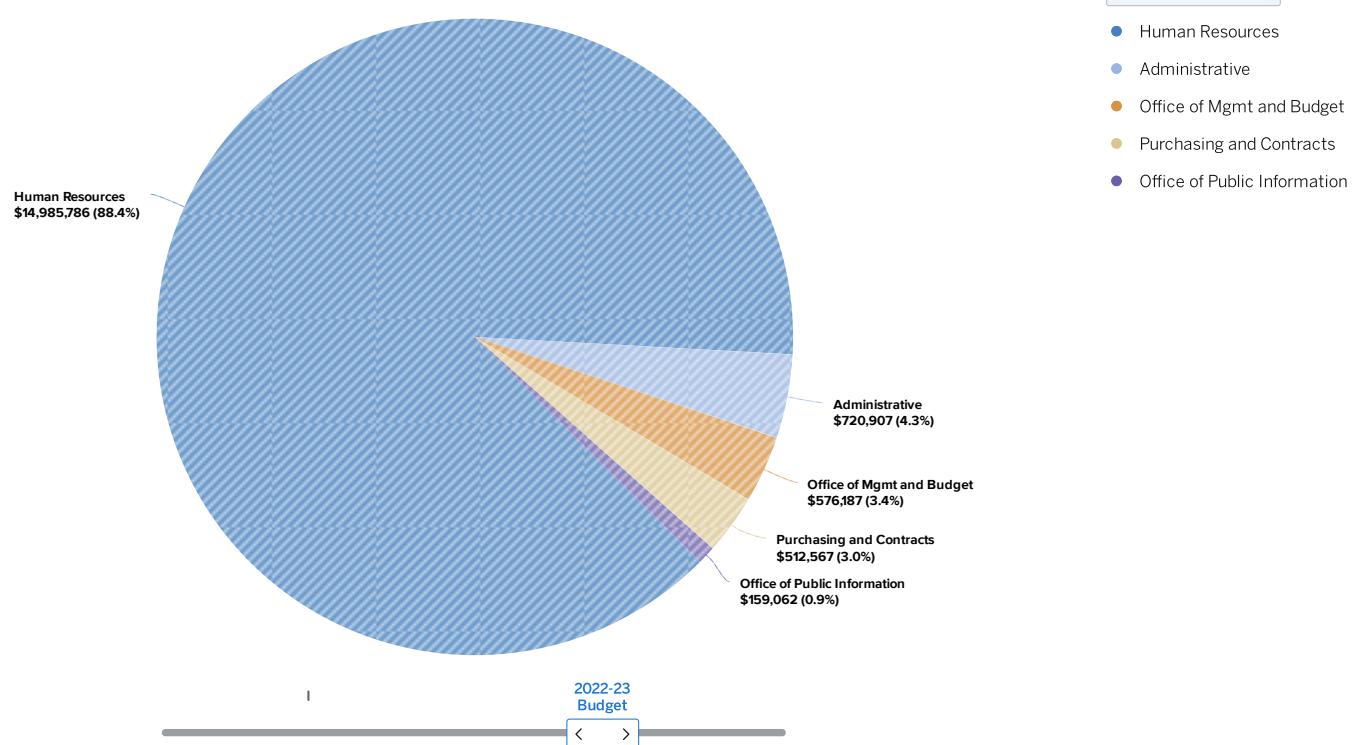


Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 32,169,078	\$ 34,025,078
▶ Charges for Services	20,305,919	21,065,286
▶ Other Sources	10,303,310	11,624,792
▶ Transfers	1,459,849	1,317,000
▶ Miscellaneous	100,000	18,000
▼ Expenses	34,707,081	36,670,880
▶ Personnel Services	15,444,243	16,954,508
▶ Operating Expense	10,536,536	12,548,360
▶ Budget Reserves	8,722,312	7,130,062
▶ Transfers	3,990	37,950
Revenues Less Expenses	\$ -2,538,003	\$ -2,645,802

Personnel Expense by Area of Operations

Visualization



Data

Expand All	2021-22 Adopted Budget	2022-23 Budget
▶ Human Resources	\$ 13,606,312	\$ 14,985,786
▶ Administrative	626,685	720,907
▶ Office of Mgmt and Budget	526,921	576,187
▶ Purchasing and Contracts	444,244	512,567
▶ Office of Public Information	240,081	159,062
Total	\$ 15,444,243	\$ 16,954,508

County Administration - FTE Count

Area of Operations - County Admin

Job Title	County Administration
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT II	1.00
ADMINISTRATIVE SERVICES COORDINATOR	1.00
AGENDA COORDINATOR	1.00
BENEFITS COORDINATOR	1.00
BUDGET MANAGEMENT ANALYST I	1.00
BUDGET MANAGEMENT ANALYST II	1.00
COMMUNITY DEVELOPMENT SPECIALIST	1.00
CONSTRUCTION PROJECT COORDINATOR	1.00
CONTRACT COMPLIANCE OFFICER	1.00
COUNTY ADMINISTRATOR	0.80
DEPUTY COUNTY ADMINISTRATOR	0.50

Job Title	County Administration
FINANCE AND BUDGET TECHNICIAN	1.00
GRANTS AND ORGANIZATIONAL PERFORMANCE COORDINATOR	1.00
GRANTS COMPLIANCE COORDINATOR	1.00
HUMAN RESOURCES /RISK DIRECTOR	1.00
HUMAN RESOURCES EMPLOYMENT COORDINATOR	1.00
HUMAN RESOURCES SPECIALIST	1.00
INTERN	1.00
OFFICE OF MANAGEMENT AND BUDGET DIRECTOR	1.00
PUBLIC INFORMATION COORDINATOR	1.00
PURCHASING AGENT I	1.00
PURCHASING AGENT II	2.00
PURCHASING COORDINATOR	1.00
RISK MANAGEMENT ANALYST	1.00
VIDEO ASSISTANT	1.00
WORKERS COMPENSATION AND SAFETY MANAGER	1.00
ALLOCATED FTE COUNT	26.30

[County Admin Department](#)
[Public Information](#)
[Mangement and Budget](#)
[Purchasing](#)
[Human Resources](#)
[Risk Management](#)
[Medical Self Insurance](#)
[Workers Comp Self Insurance](#)

Check us Out

[County Administration Area of Operation Website](#)