



COUNCIL ANALYST ONE-PAGE SUMMARY PRESENTATION

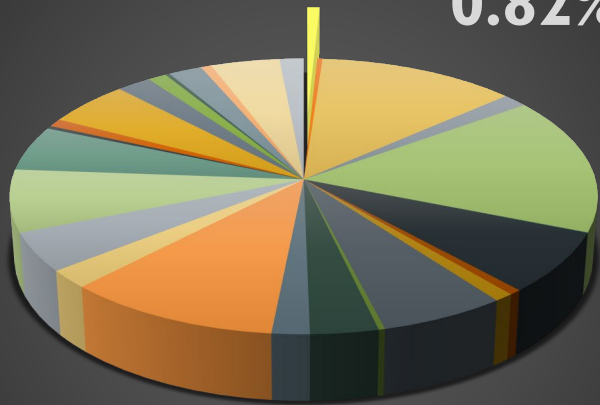
EXECUTIVE RECOMMENDED BUDGET

Jim Martin	Finance
Heidi Beazizo	Law, Justice and Human Services
Deborah Bell	Public Works and Infrastructure
Ryan Countryman	Planning and Development
Nicole Gorle	Conservation, Sustainability and Recreation

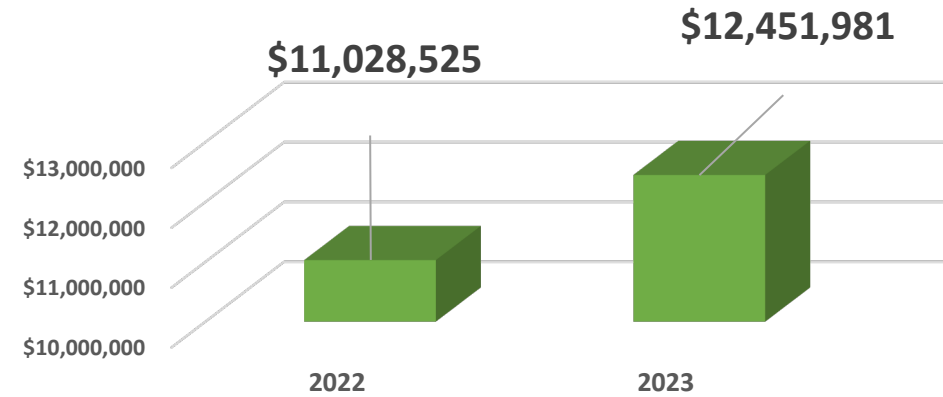
01 - EXECUTIVE

2023 Total County Budget

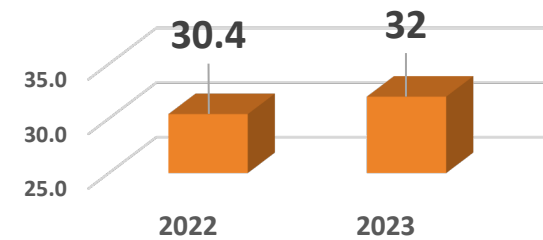
0.82%



Budget Expense Comparison



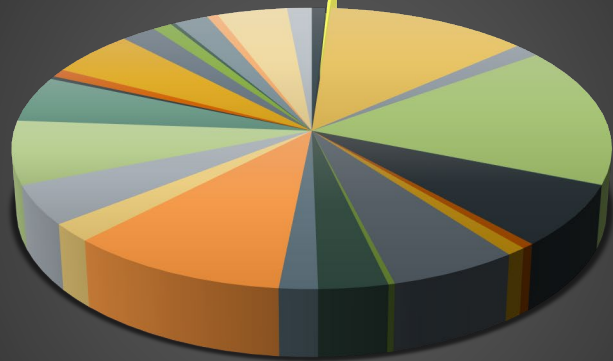
FTE Comparison



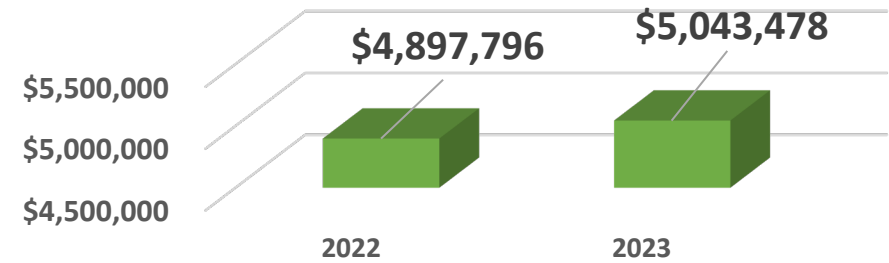
02 - LEGISLATIVE

2023 Total County Budget

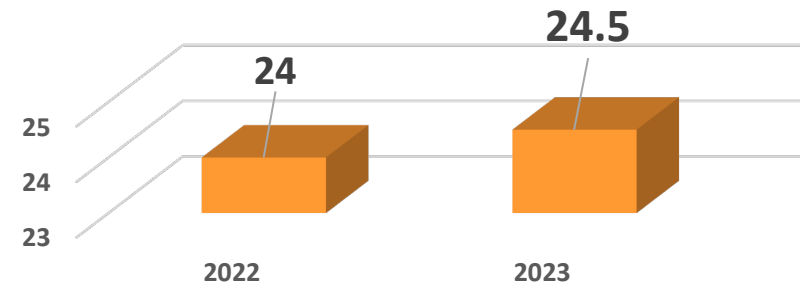
0.33%



Budget Expense Comparison

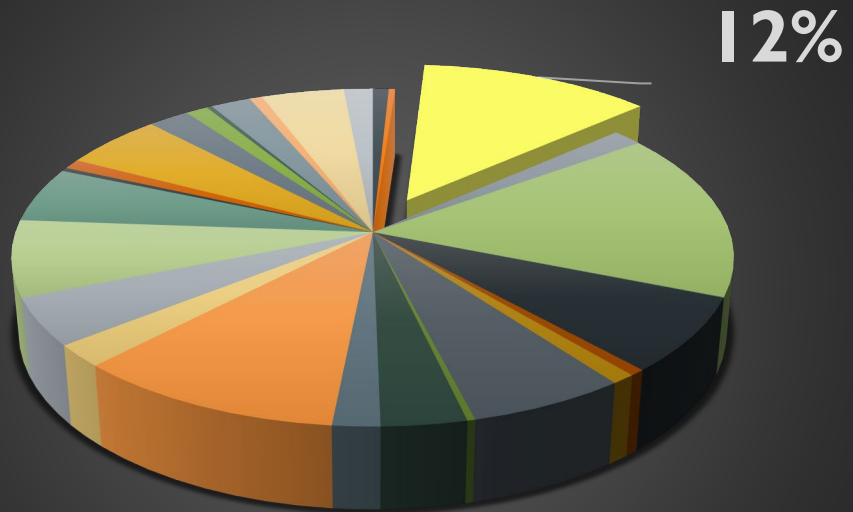


FTE Comparison

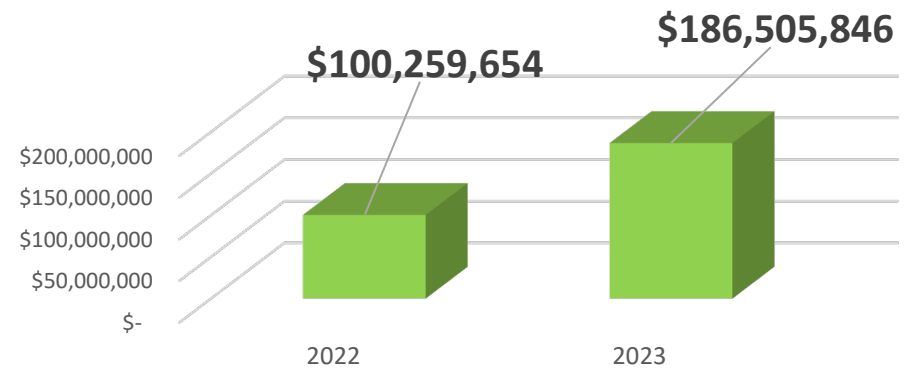


04 – HUMAN SERVICES

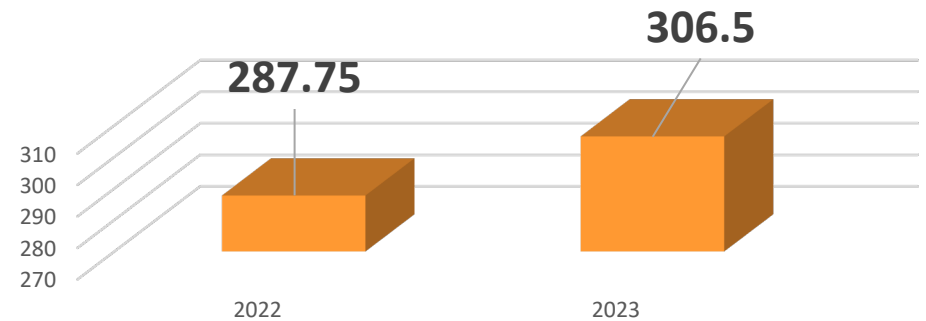
2023 Total County Budget



Budget Expense Comparison

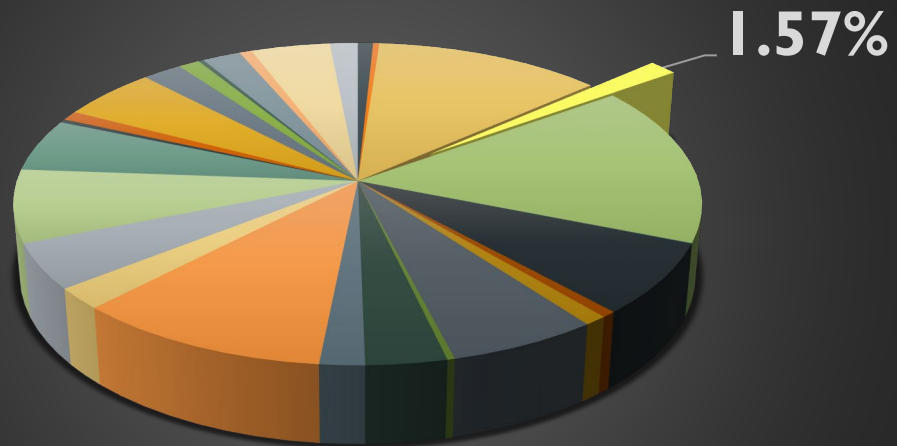


FTE Comparison

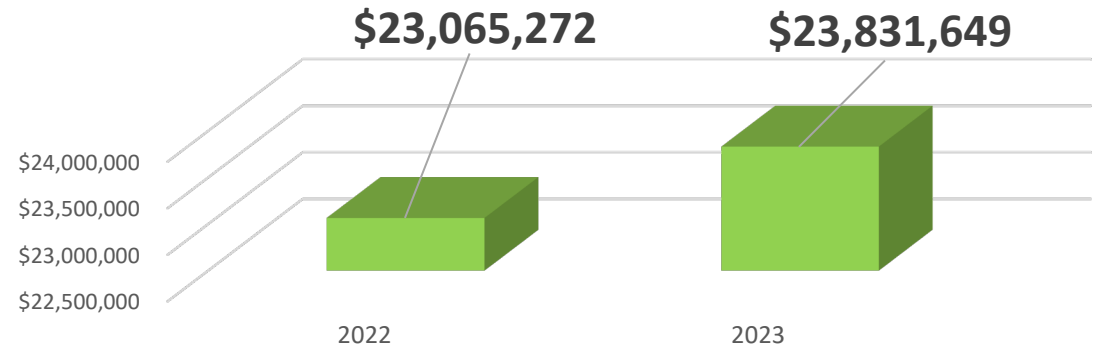


05 – PLANNING AND DEVELOPMENT

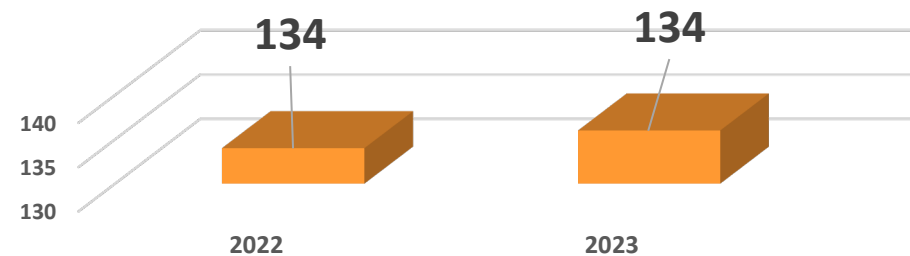
2023 Total County Budget



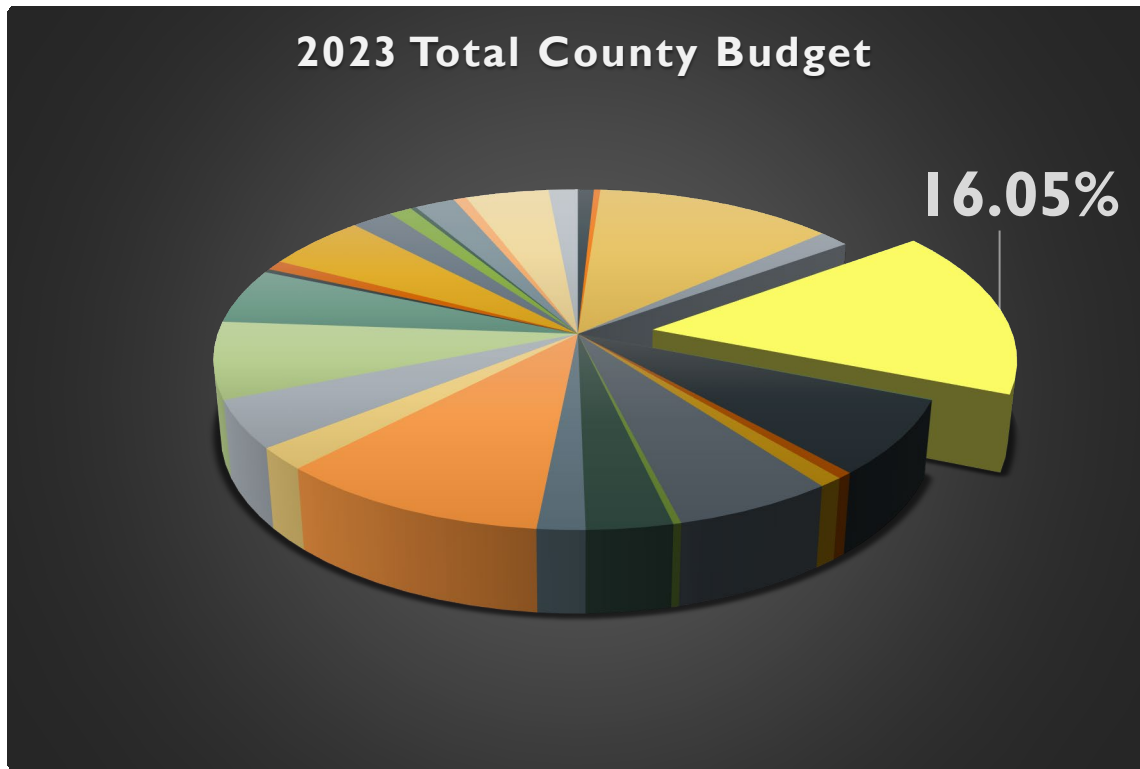
Budget Expense Comparison



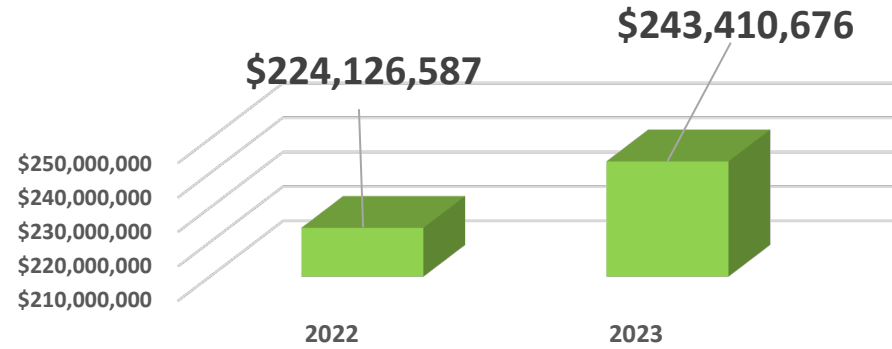
FTE Comparison



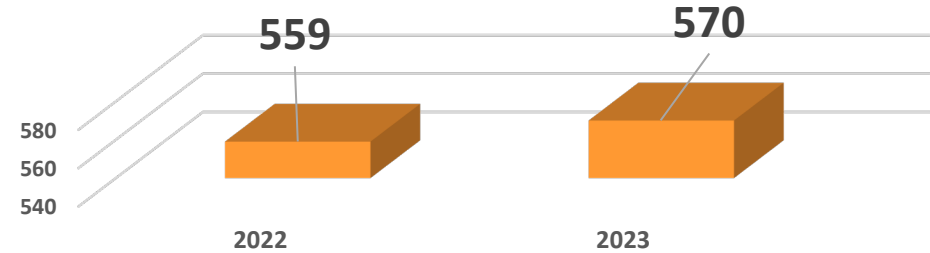
06 – PUBLIC WORKS



Budget Expense Comparison

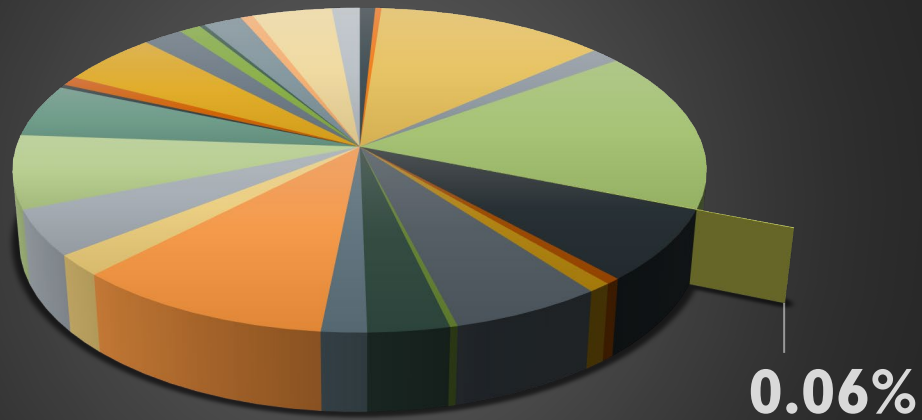


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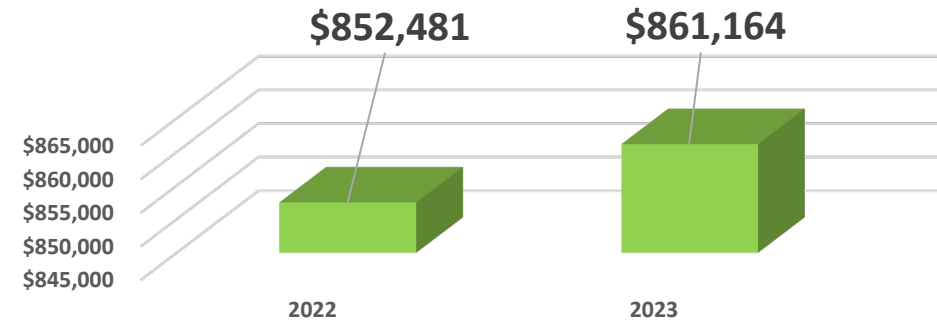


07 – OFFICE OF HEARINGS EXAMINER

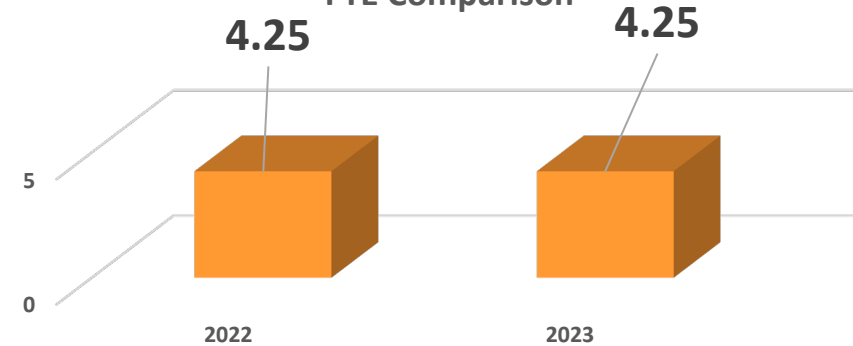
2023 Total County Budget



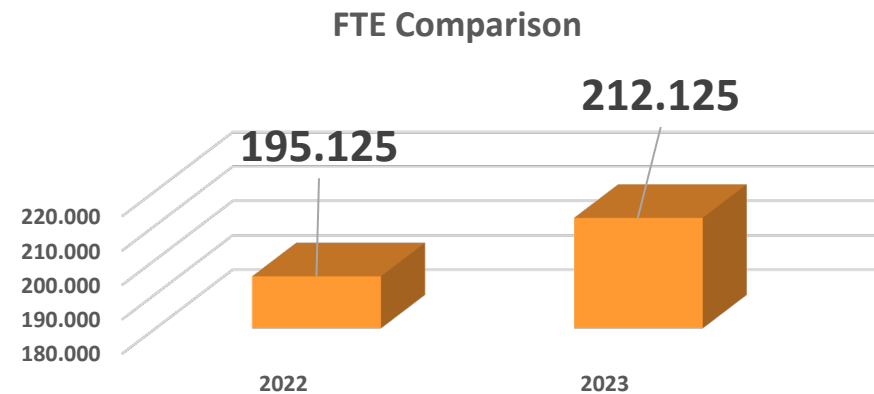
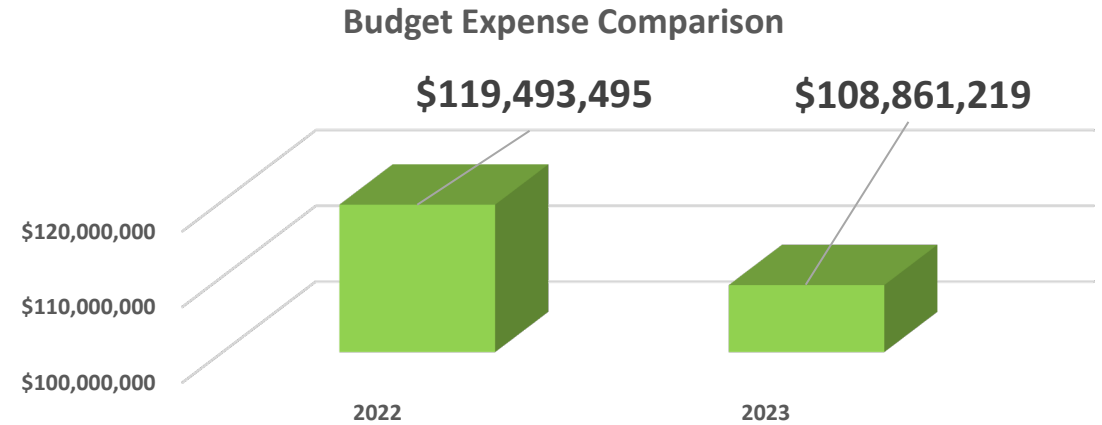
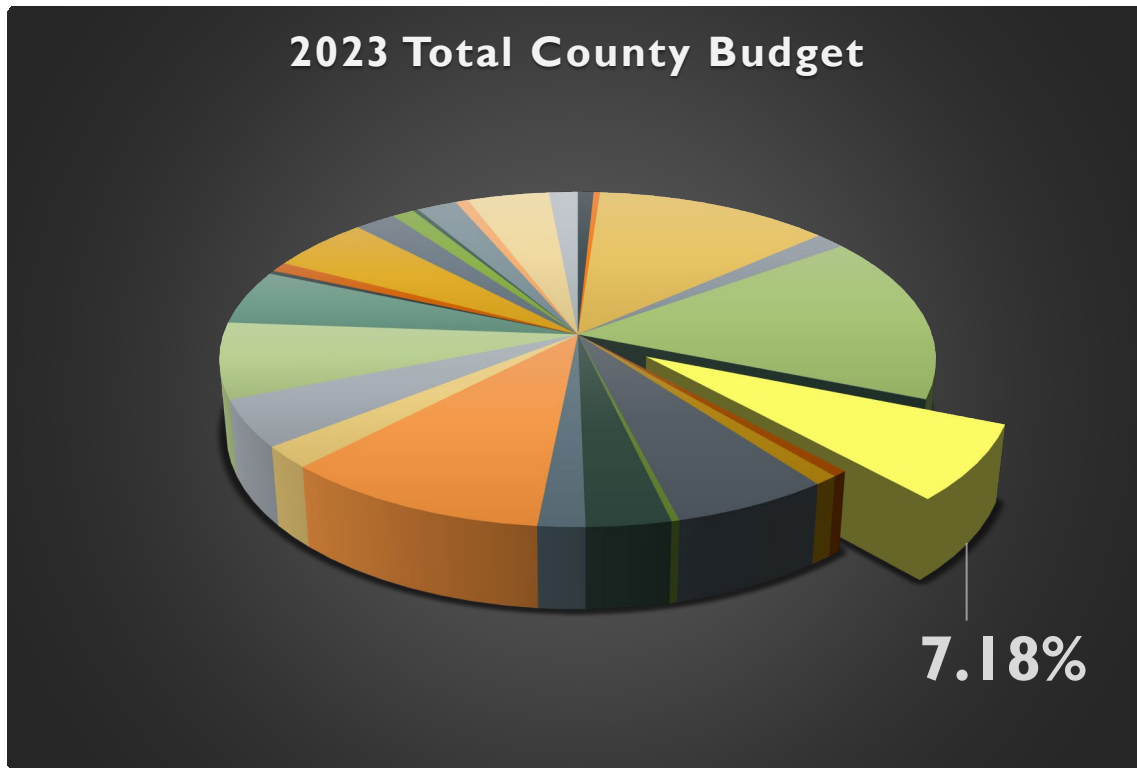
Budget Expense Comparison



FTE Comparison

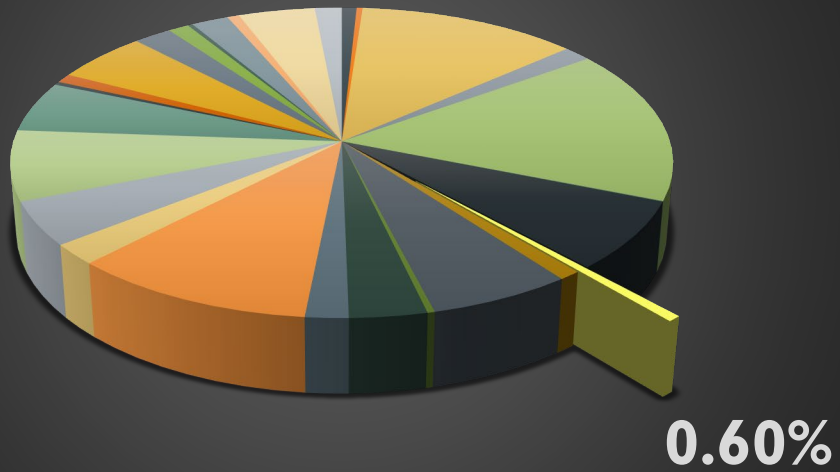


09 – DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR)

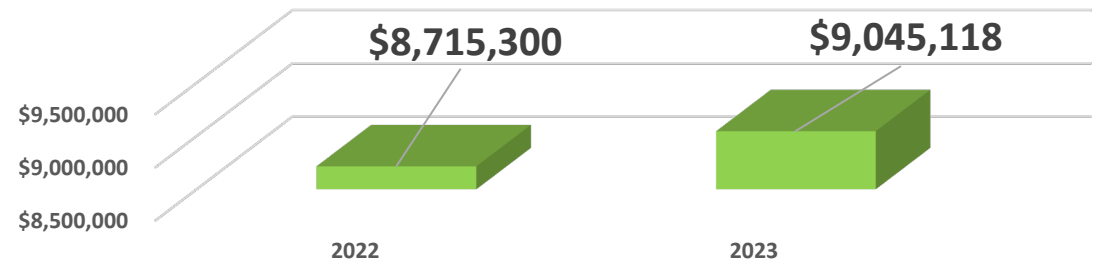


10 - ASSESSOR

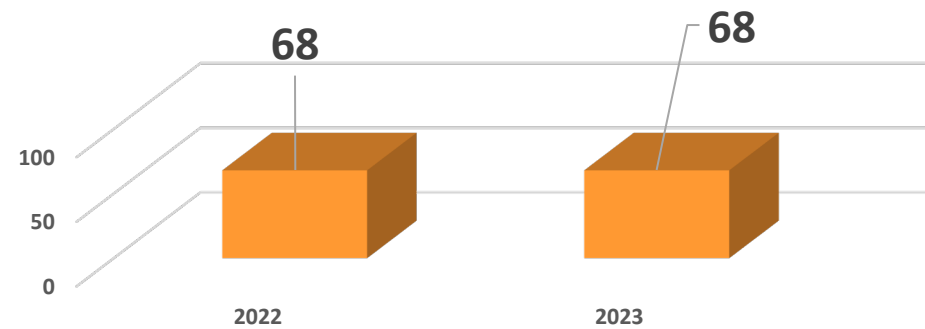
2023 Total County Budget



Budget Expense Comparison

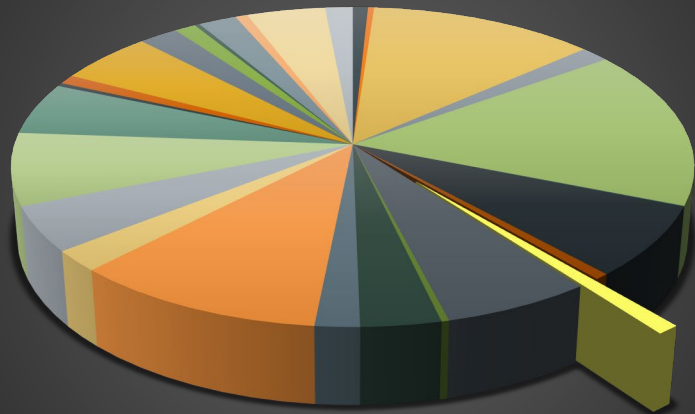


FTE Comparison



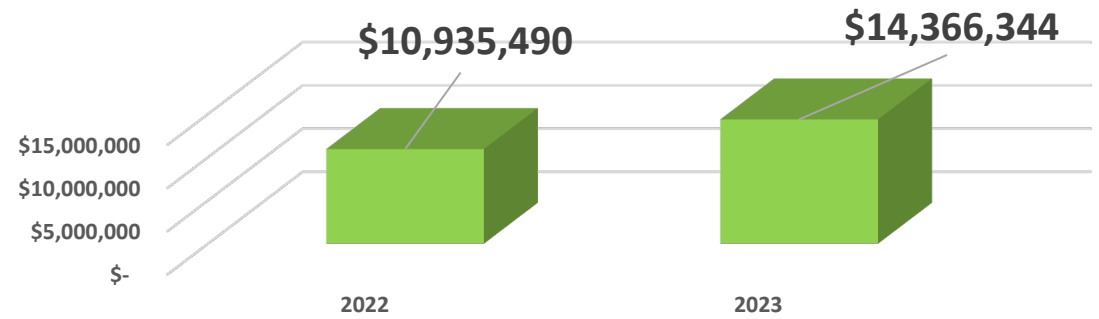
II - AUDITOR

2023 Total County Budget

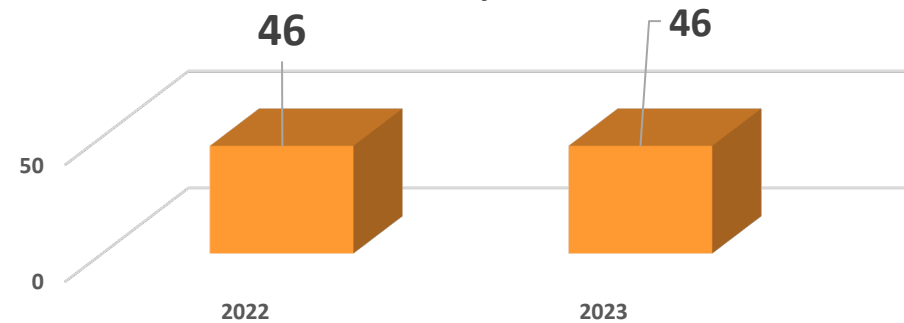


0.95%

Budget Expense Comparison

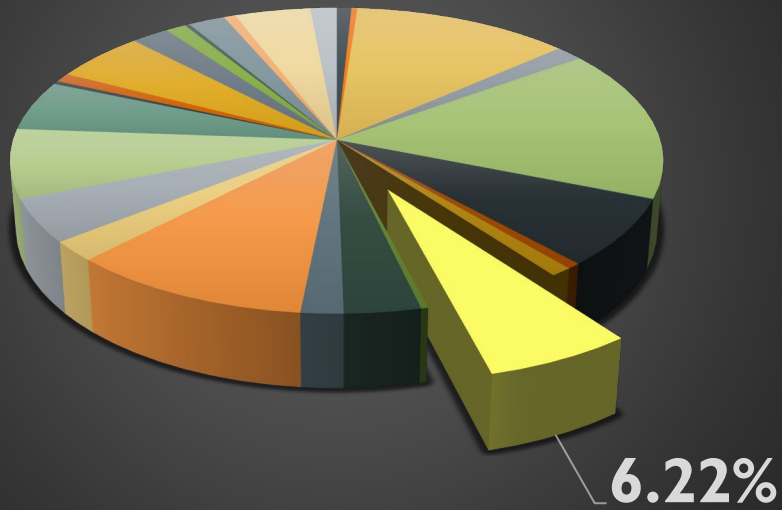


FTE Comparison

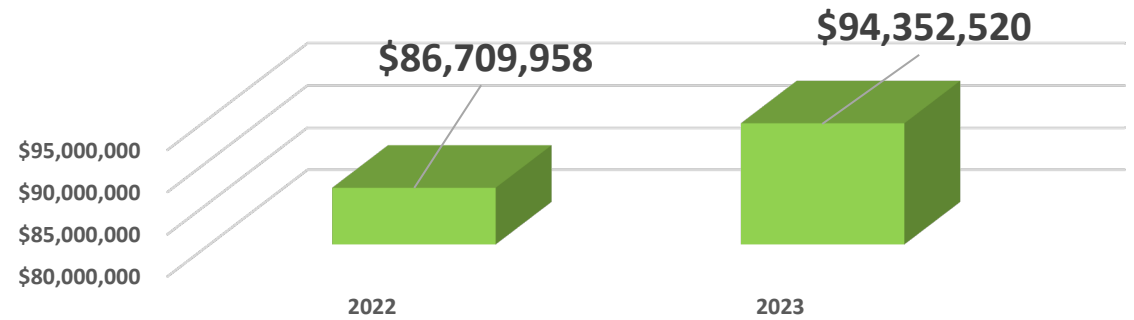


12 - FINANCE

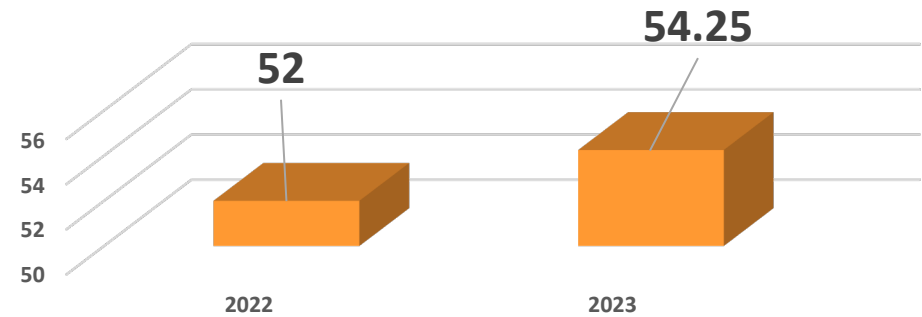
2023 Total County Budget



Budget Expense Comparison

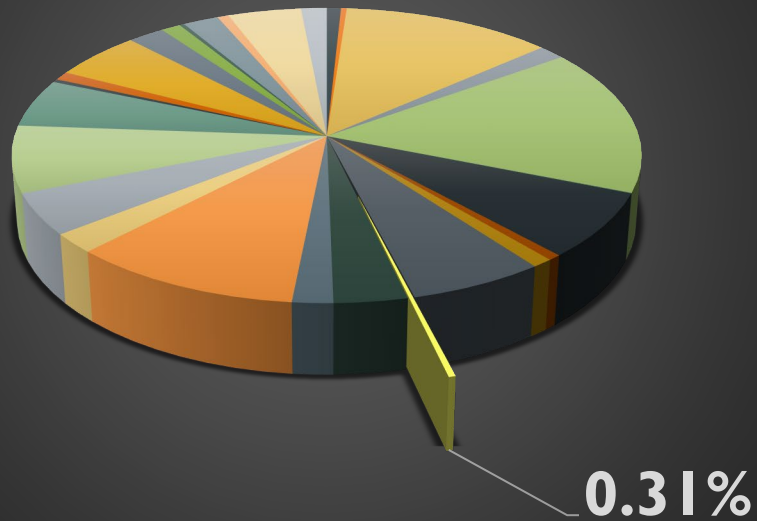


FTE Comparison

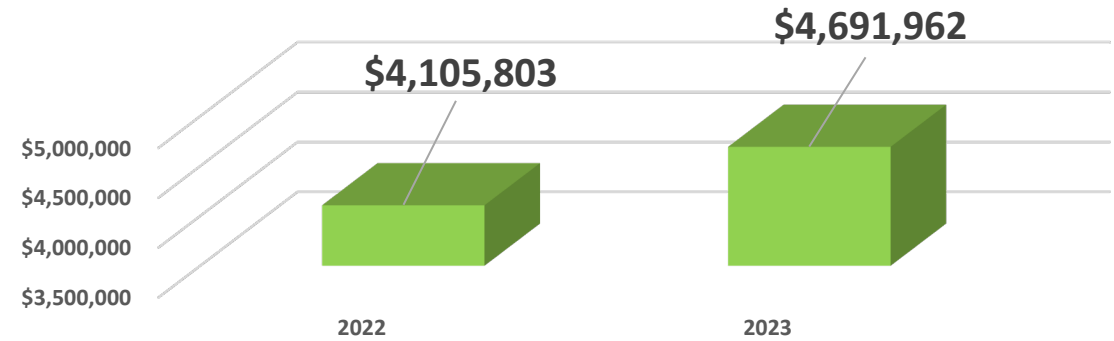


13 – HUMAN RESOURCES

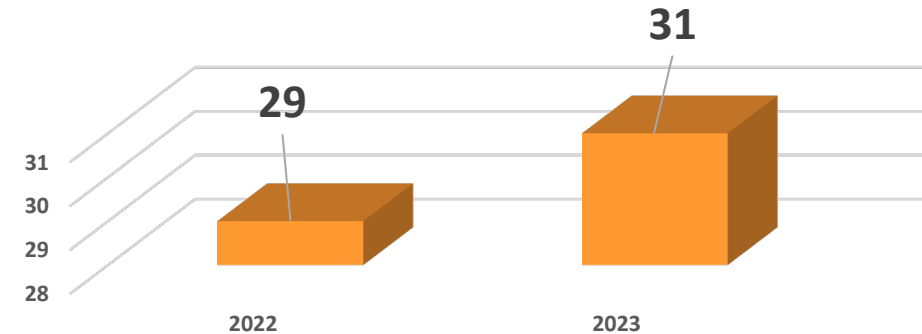
2023 Total County Budget



Budget Expense Comparison

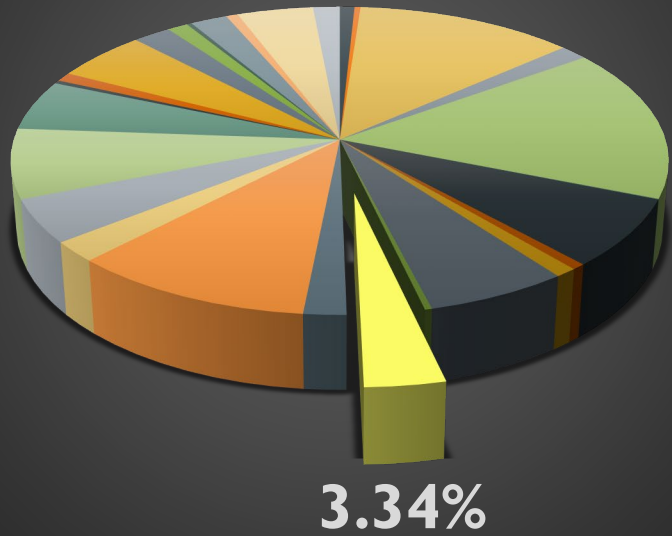


FTE Comparison

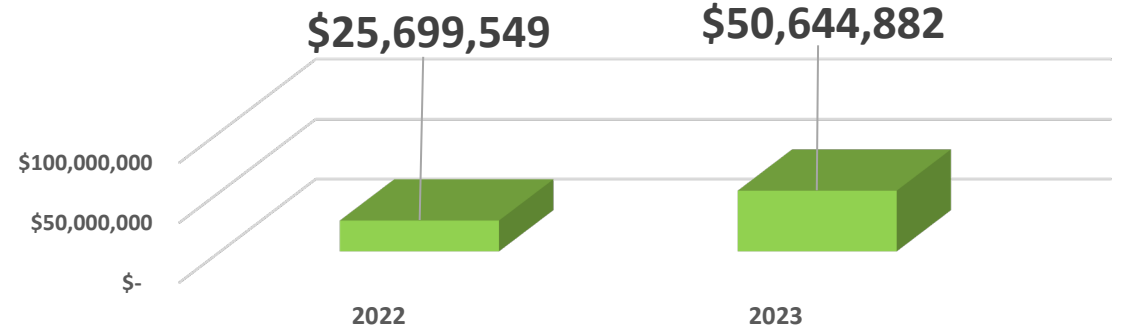


14 – INFORMATION TECHNOLOGY

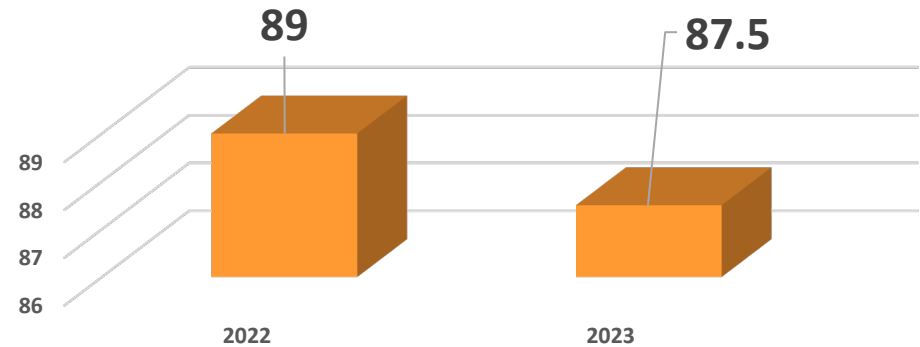
2023 Total County Budget



Budget Expense Comparison

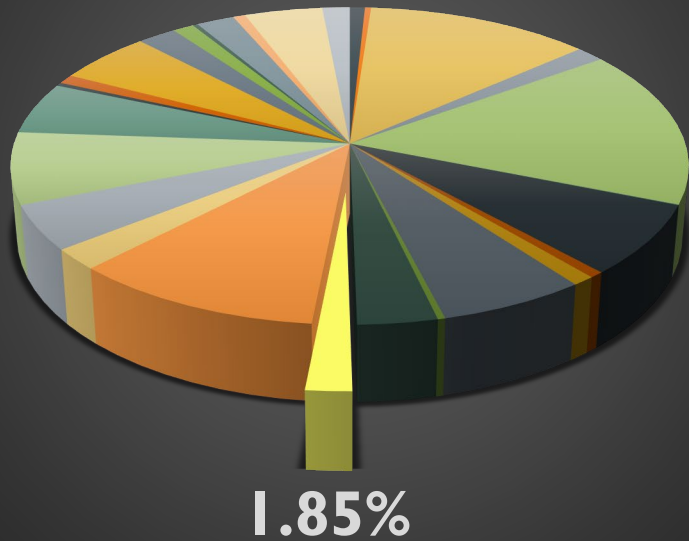


FTE Comparison

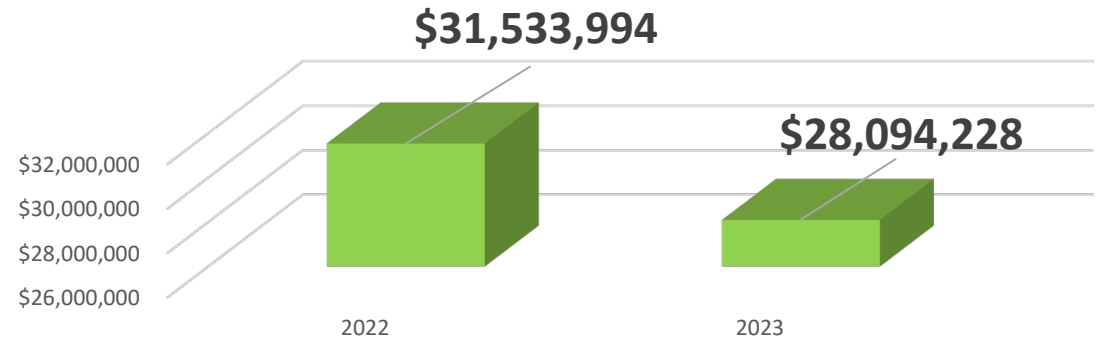


15 – DEPARTMENT OF HEALTH

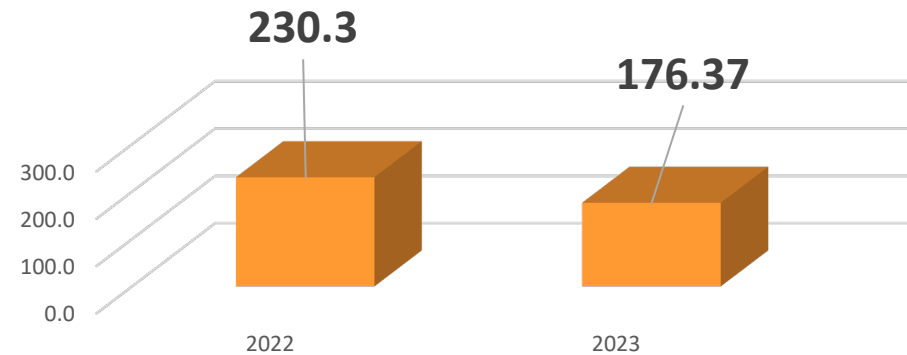
2023 Total County Budget



Budget Expense Comparison*



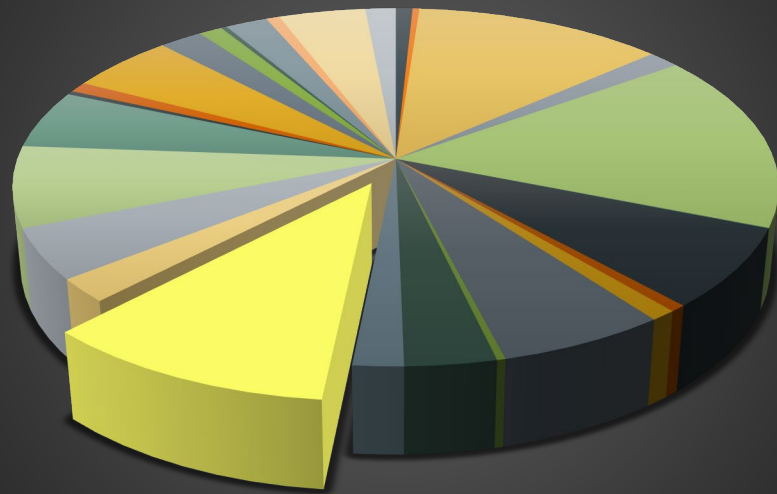
FTE Comparison*



*2022 information from Health District adopted budget book

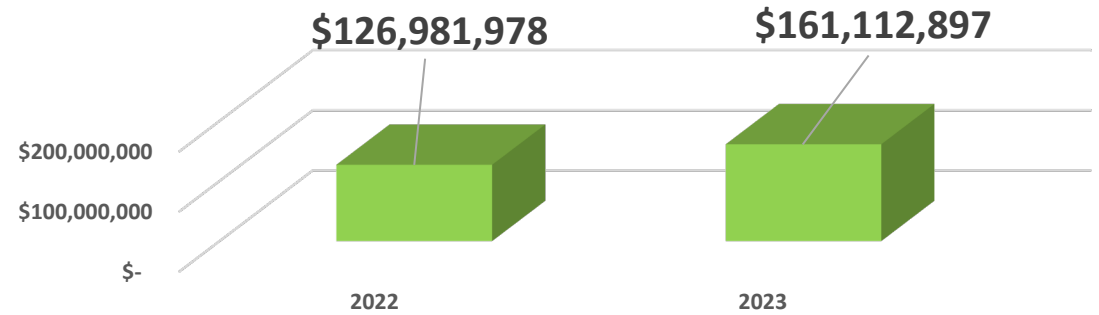
16 – NON-DEPARTMENTAL

2023 Total County Budget

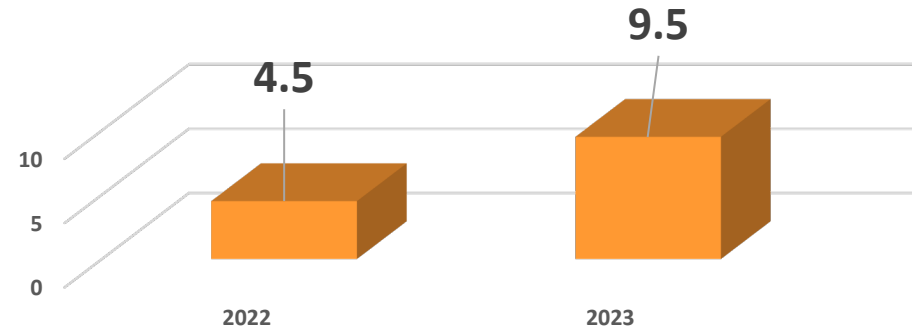


10.62%

Budget Expense Comparison

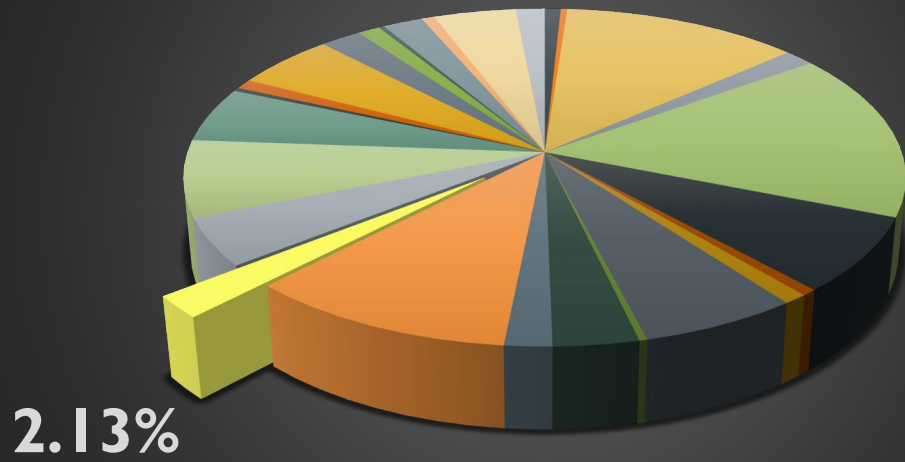


FTE Comparison

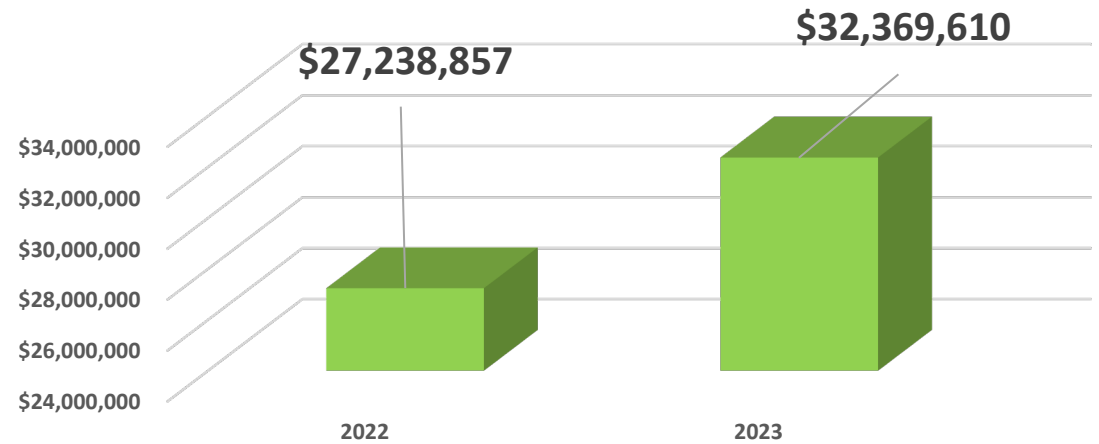


17 – DEBT SERVICES

2023 Total County Budget

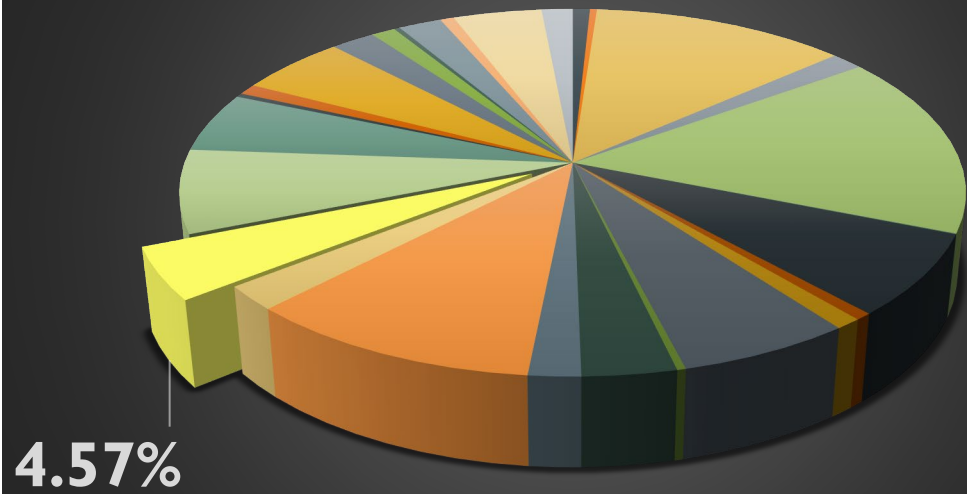


Budget Expense Comparison

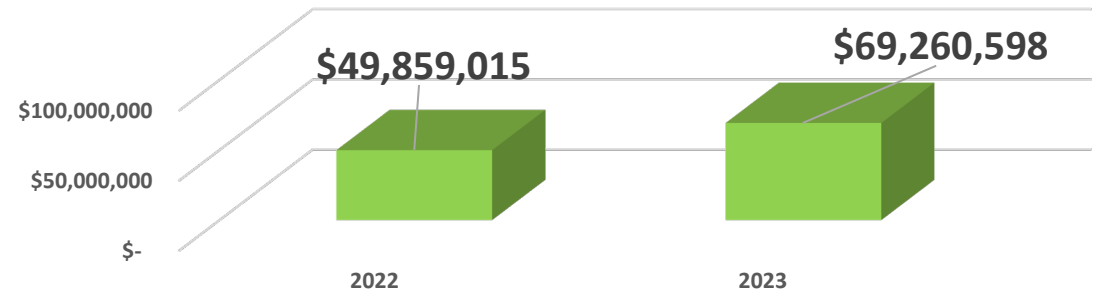


18 – FACILITIES

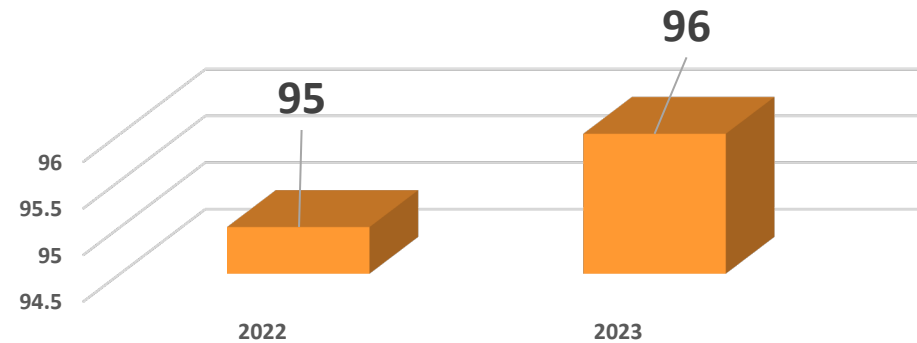
2023 Total County Budget



Budget Expense Comparison

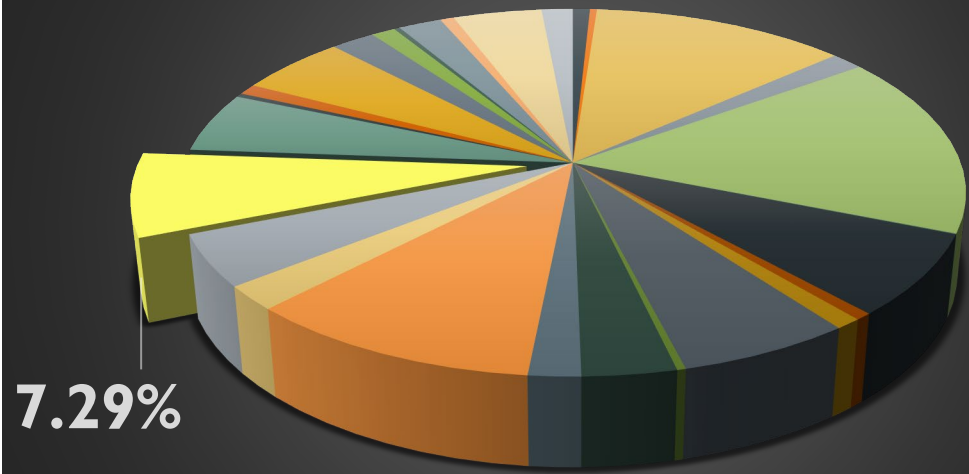


FTE Comparison

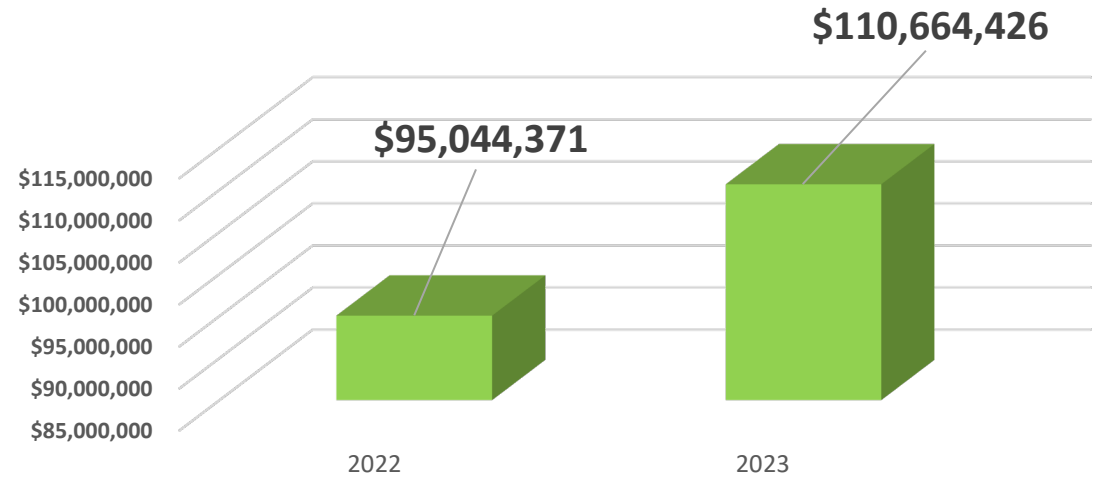


20 – PASS-THROUGH GRANTS

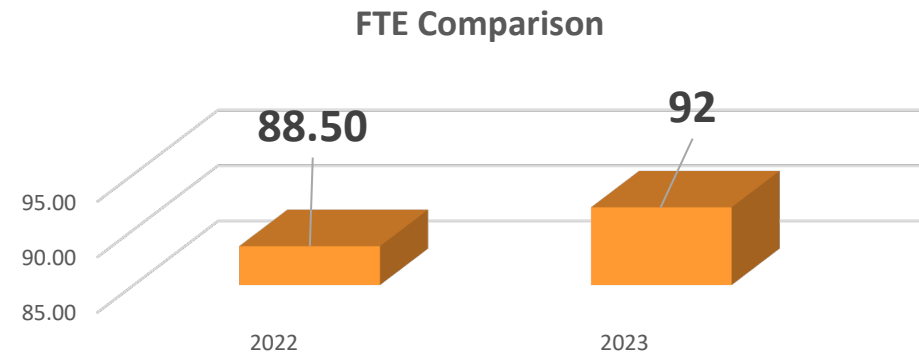
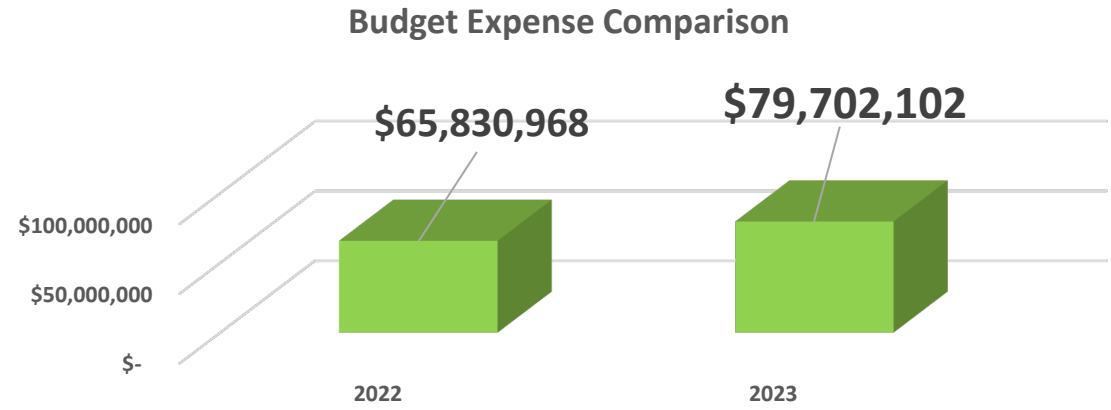
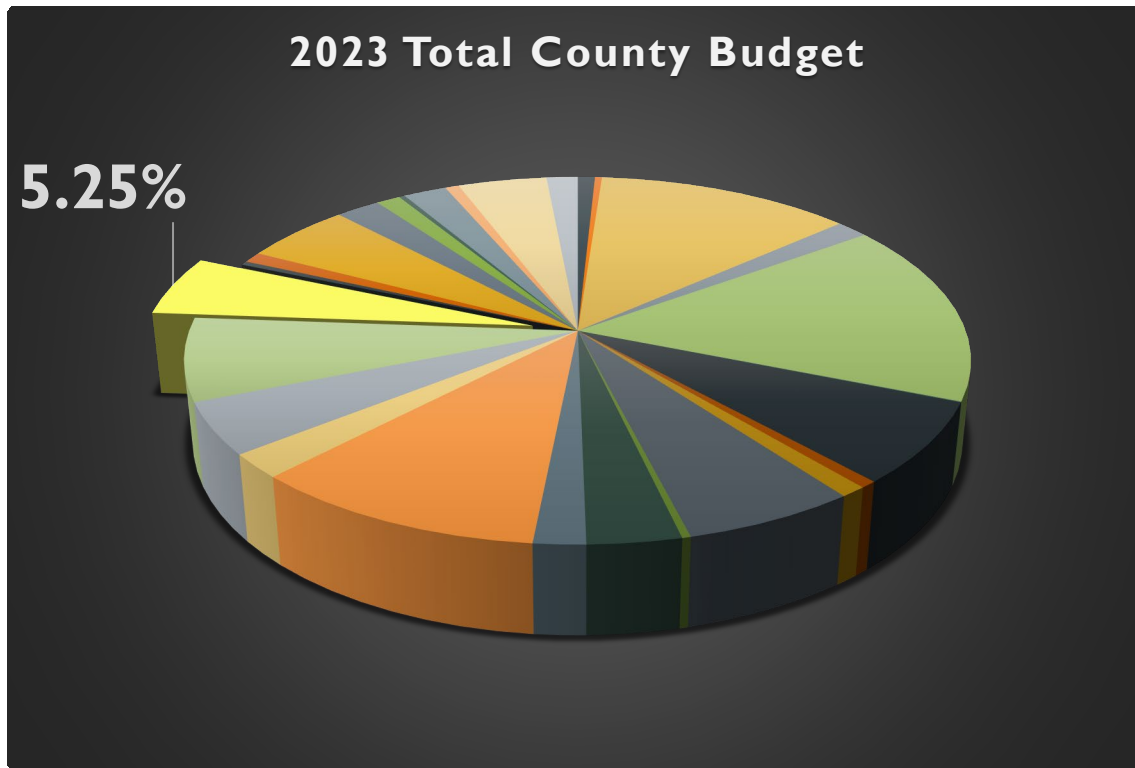
2023 Total County Budget



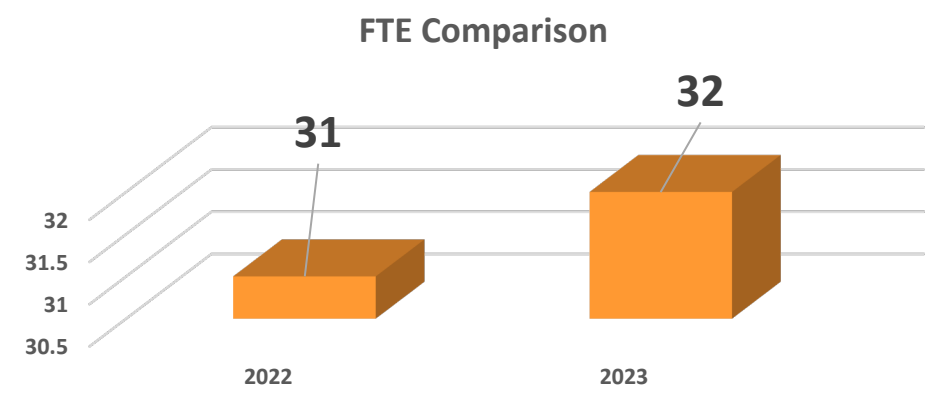
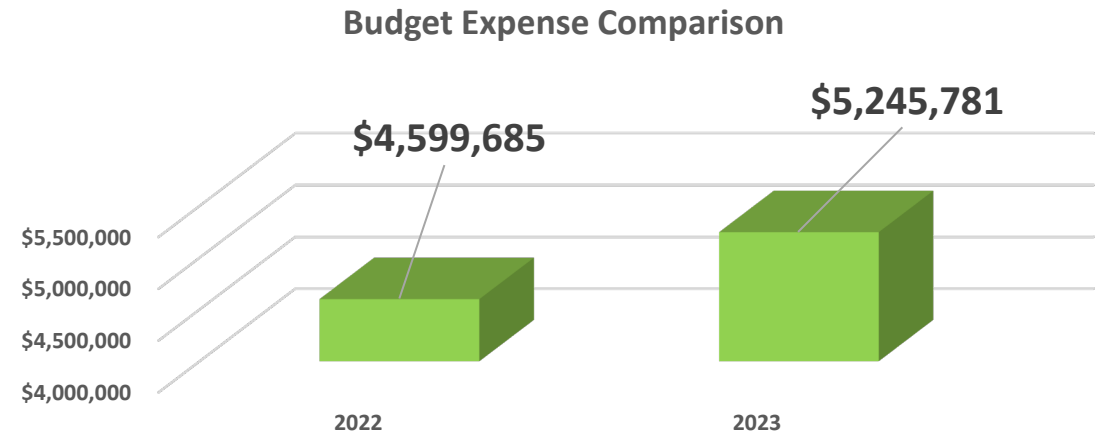
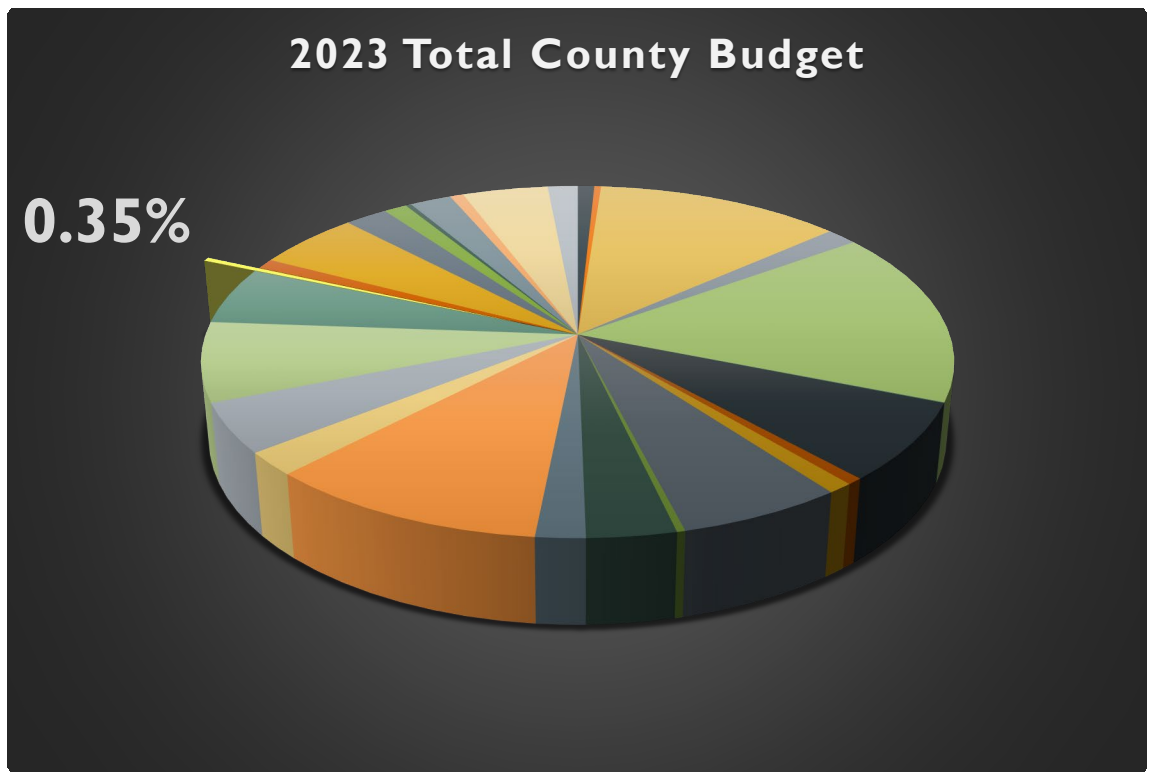
Budget Expense Comparison



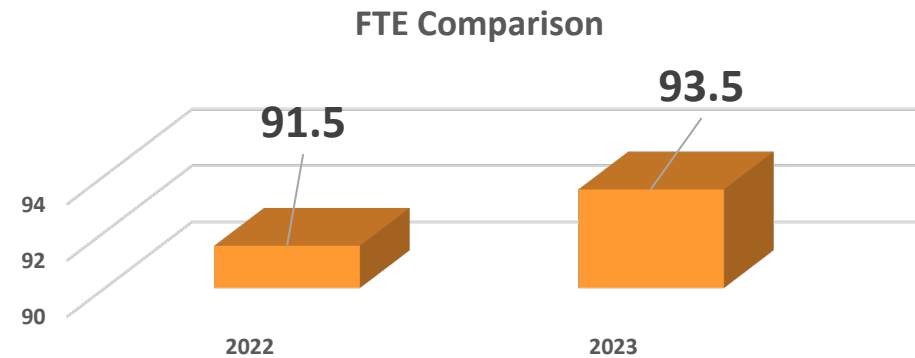
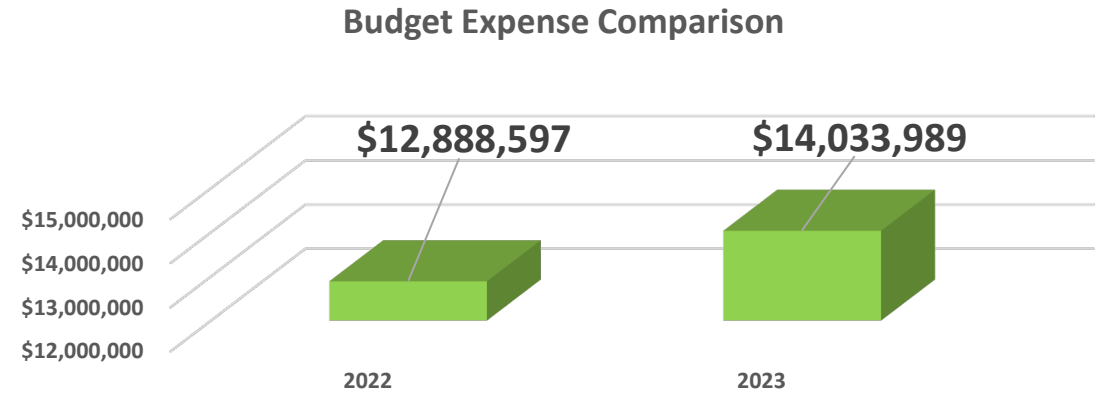
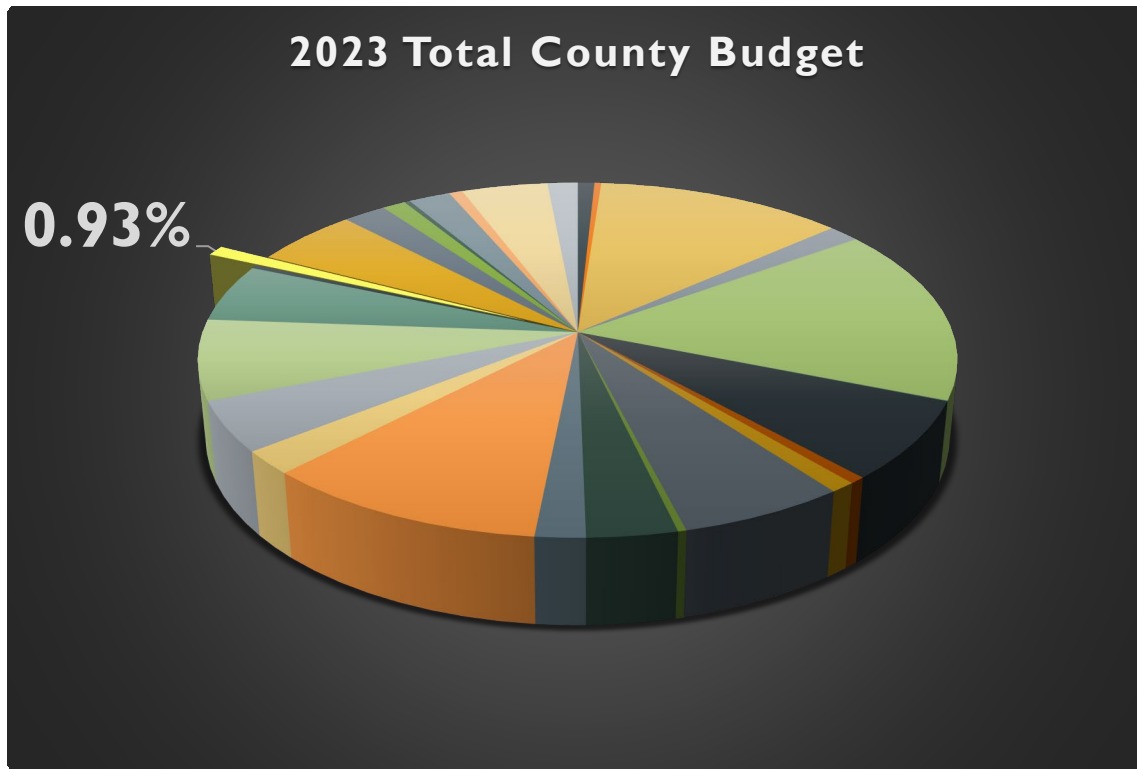
21 - AIRPORT



22 - TREASURER



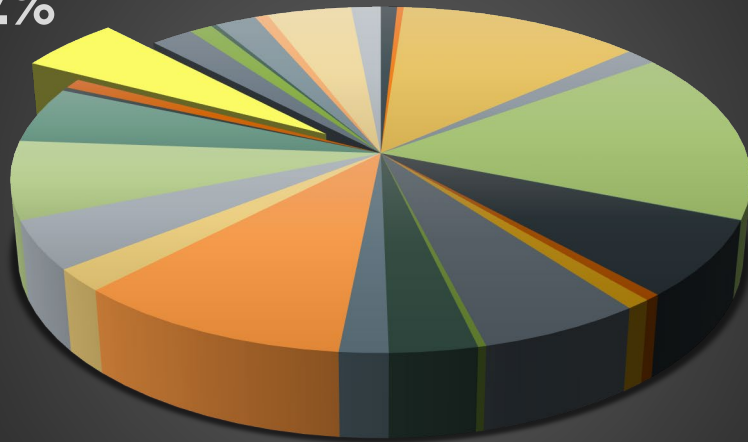
24 – DISTRICT COURT



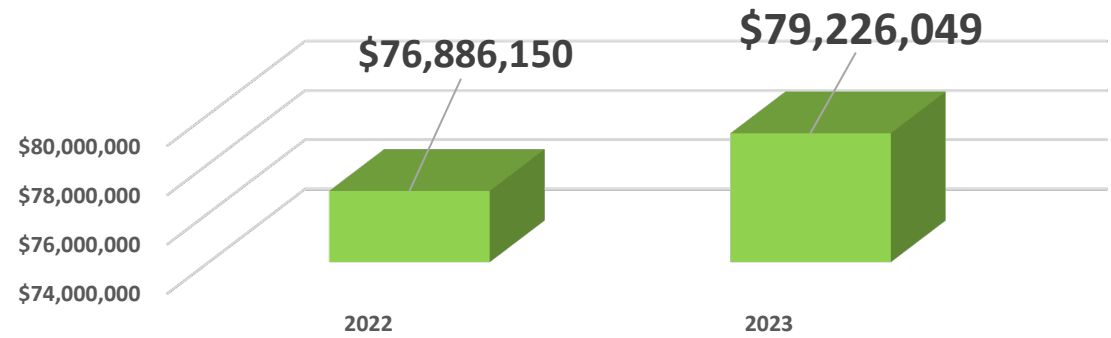
30 – SHERIFF

2023 Total County Budget

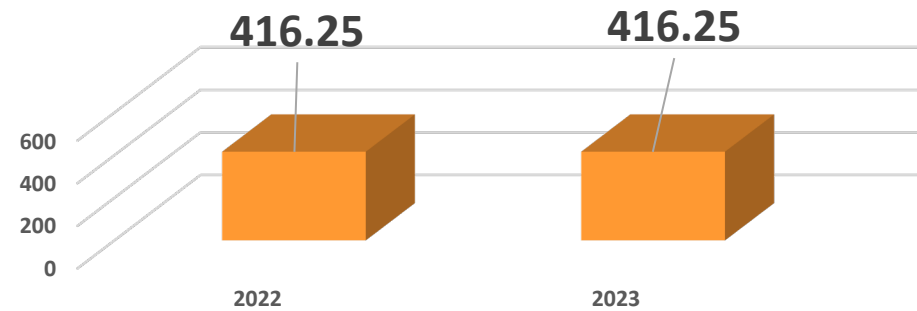
5.22%



Budget Expense Comparison



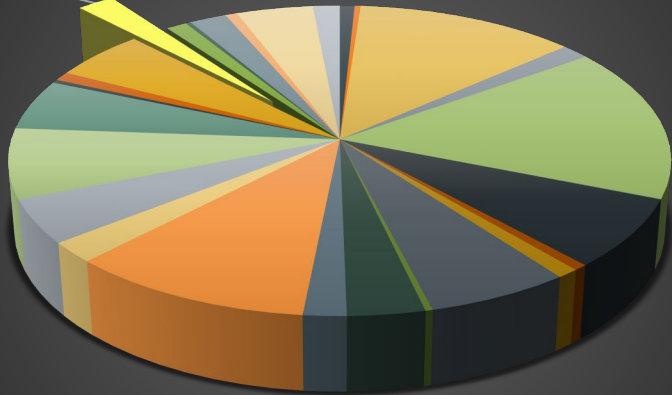
FTE Comparison



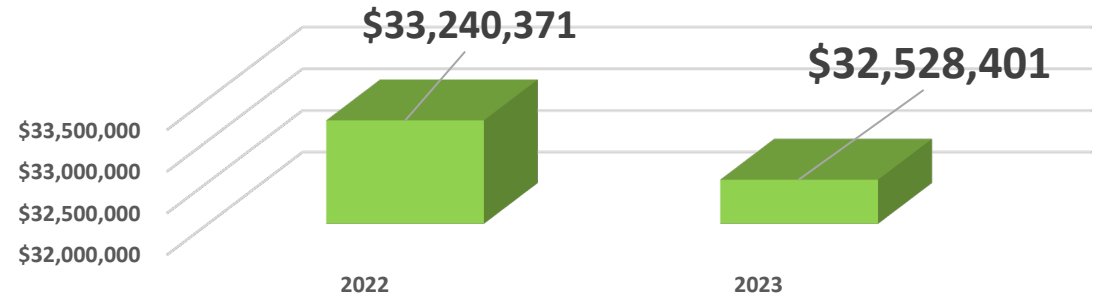
31 – PROSECUTING ATTORNEY

2023 Total County Budget

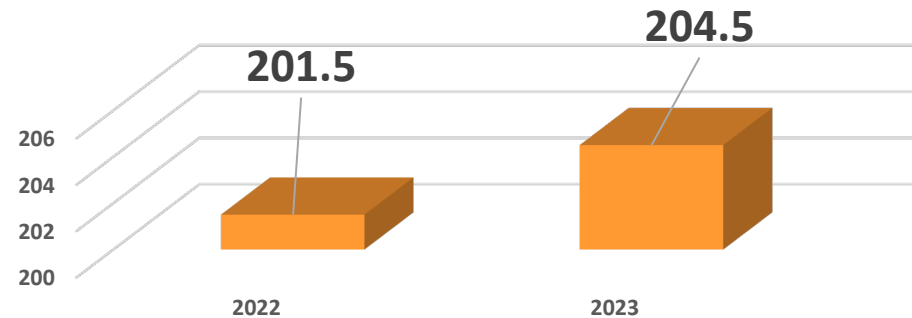
2.14%



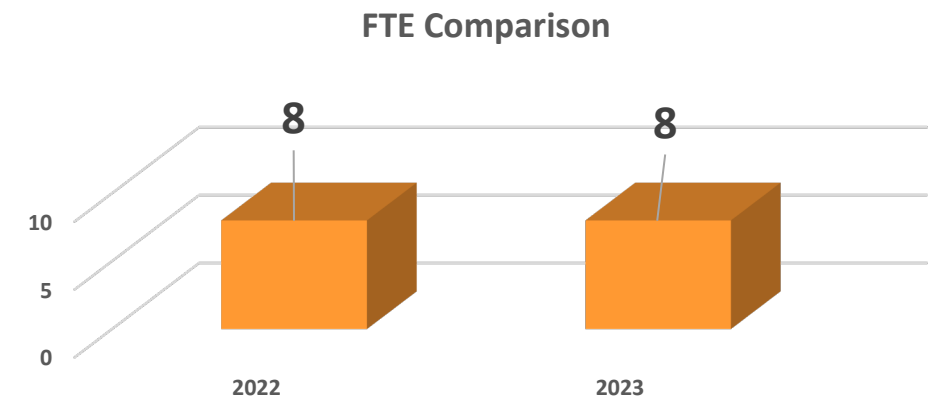
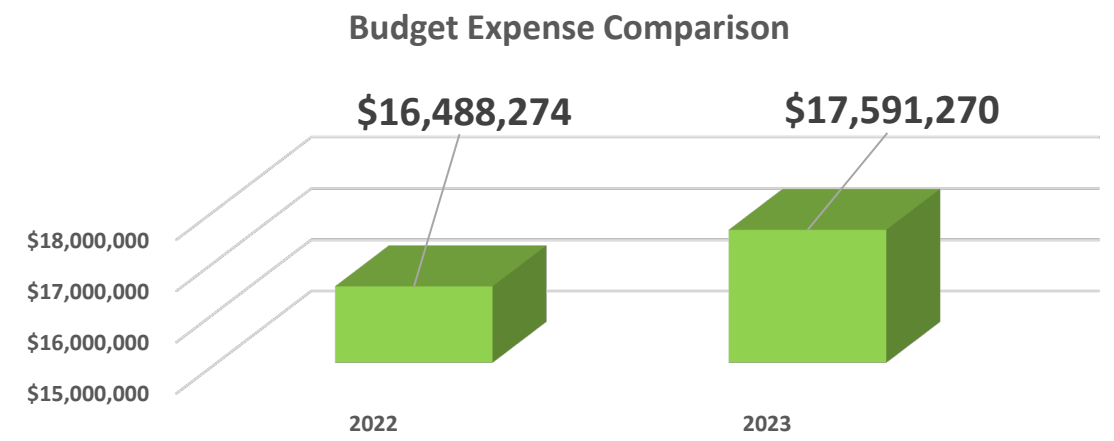
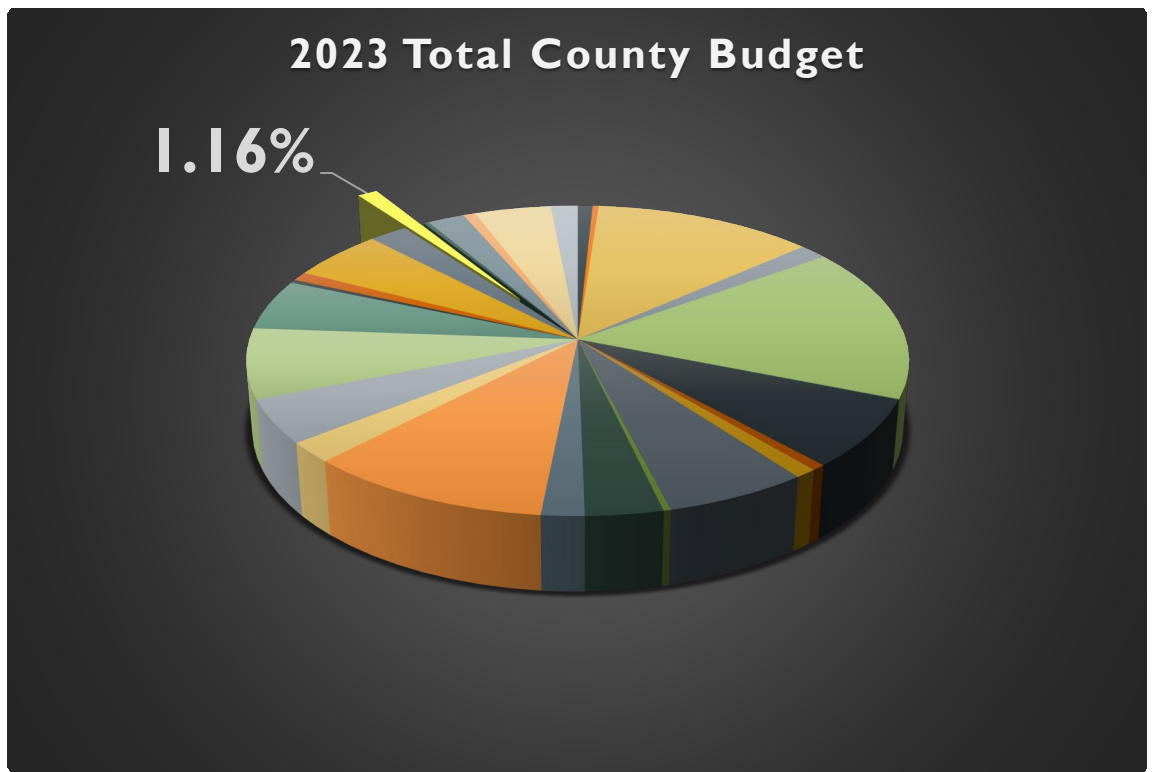
Budget Expense Comparison



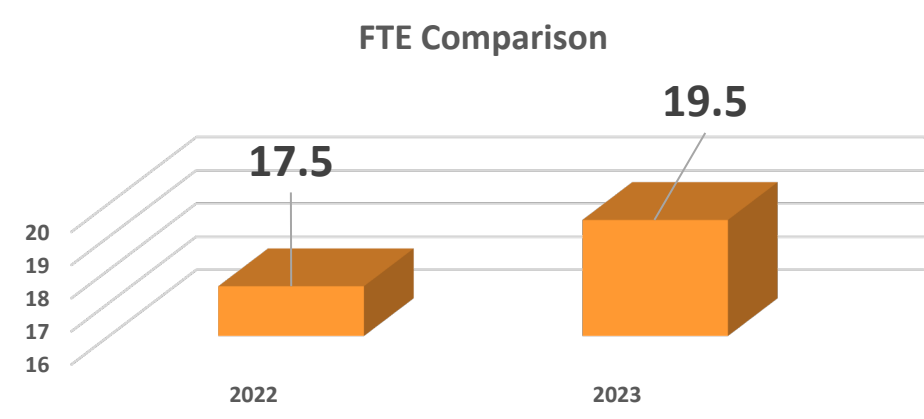
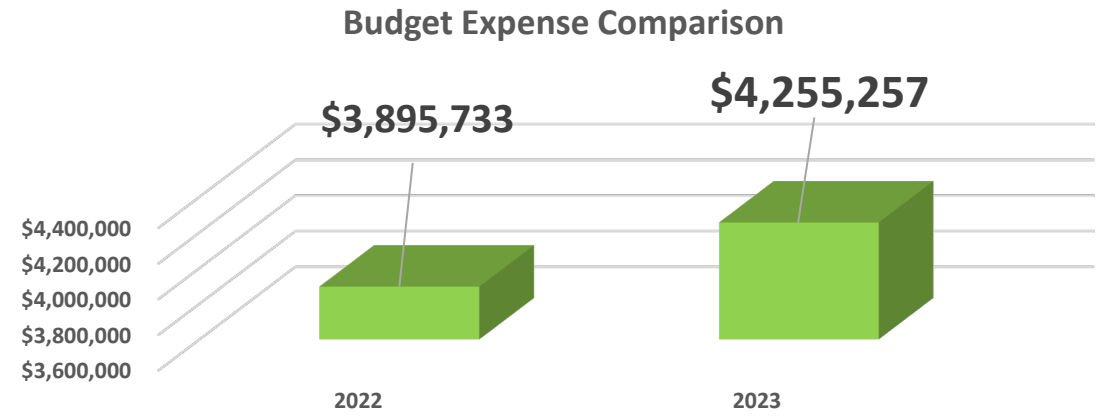
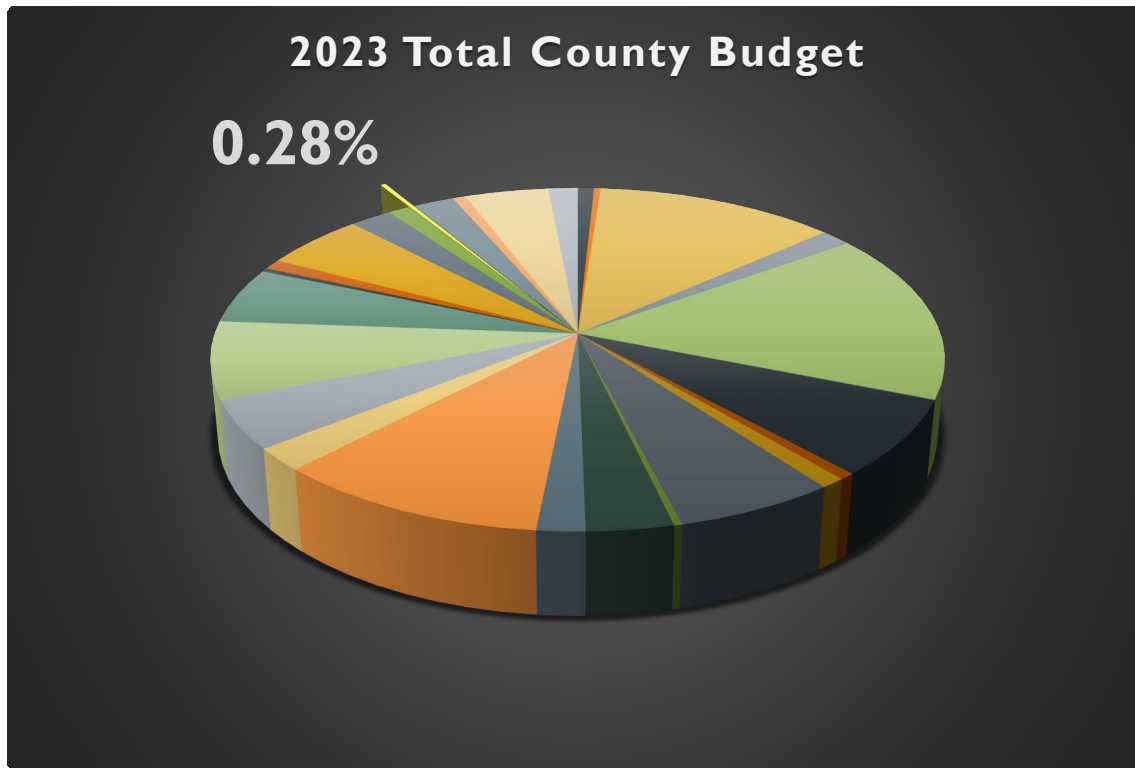
FTE Comparison



32 – OFFICE OF PUBLIC DEFENSE



33 – MEDICAL EXAMINER



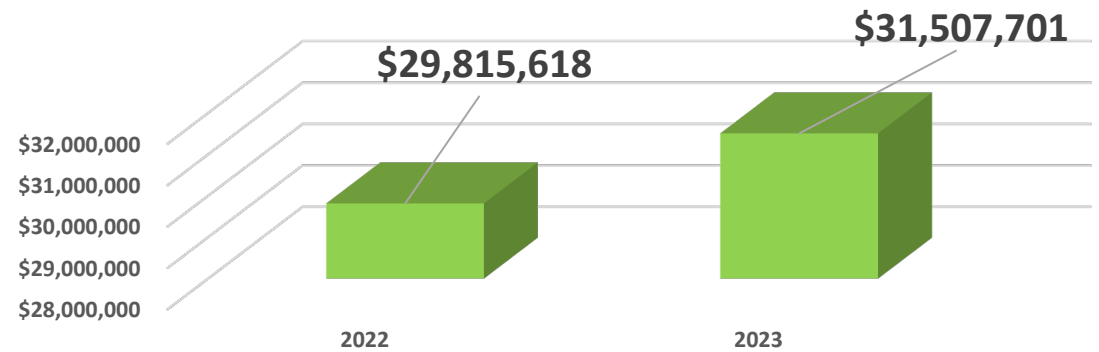
36 – SUPERIOR COURT

2023 Total County Budget

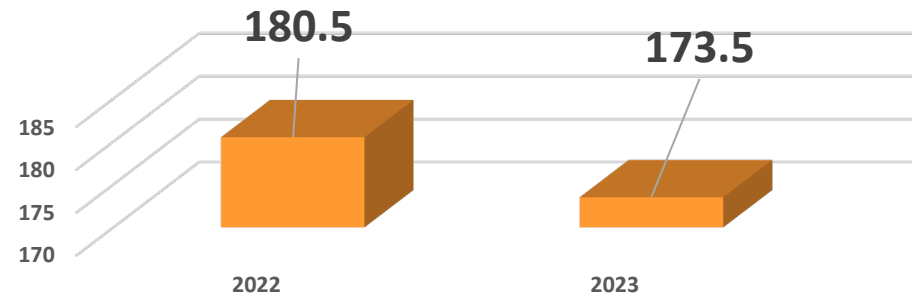
2.08%



Budget Expense Comparison



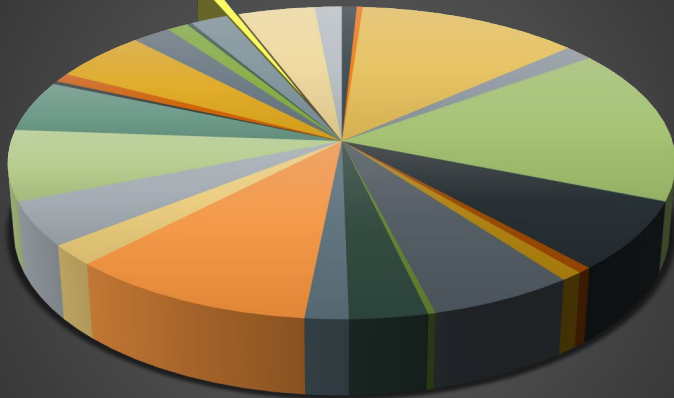
FTE Comparison



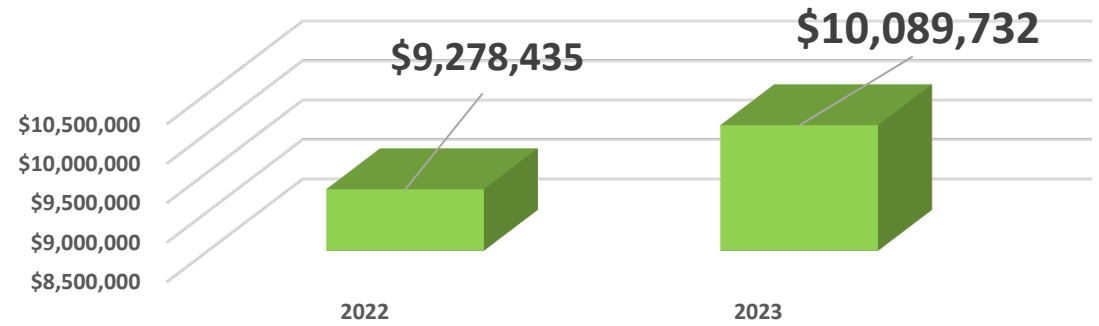
37 - CLERK

2023 Total County Budget

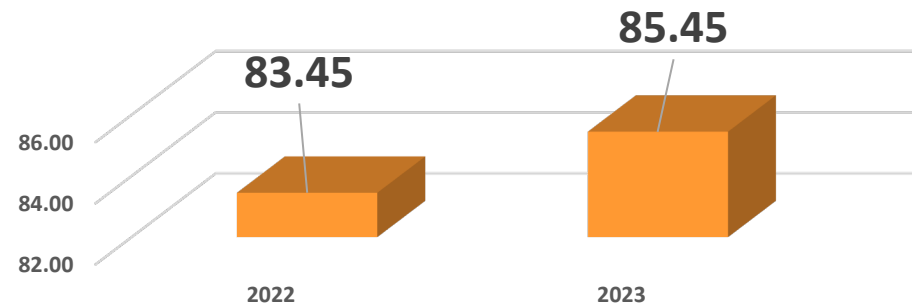
0.67%



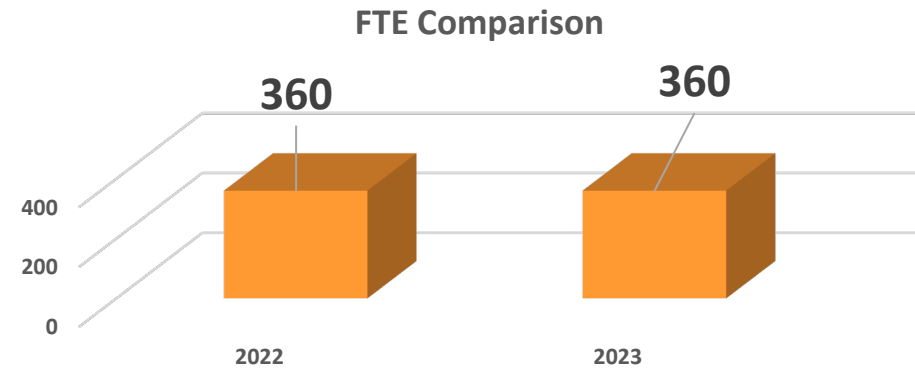
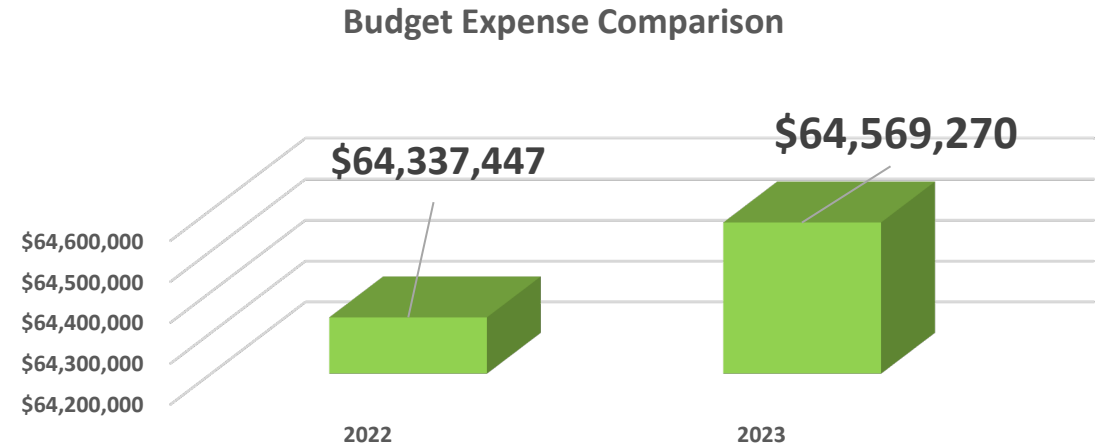
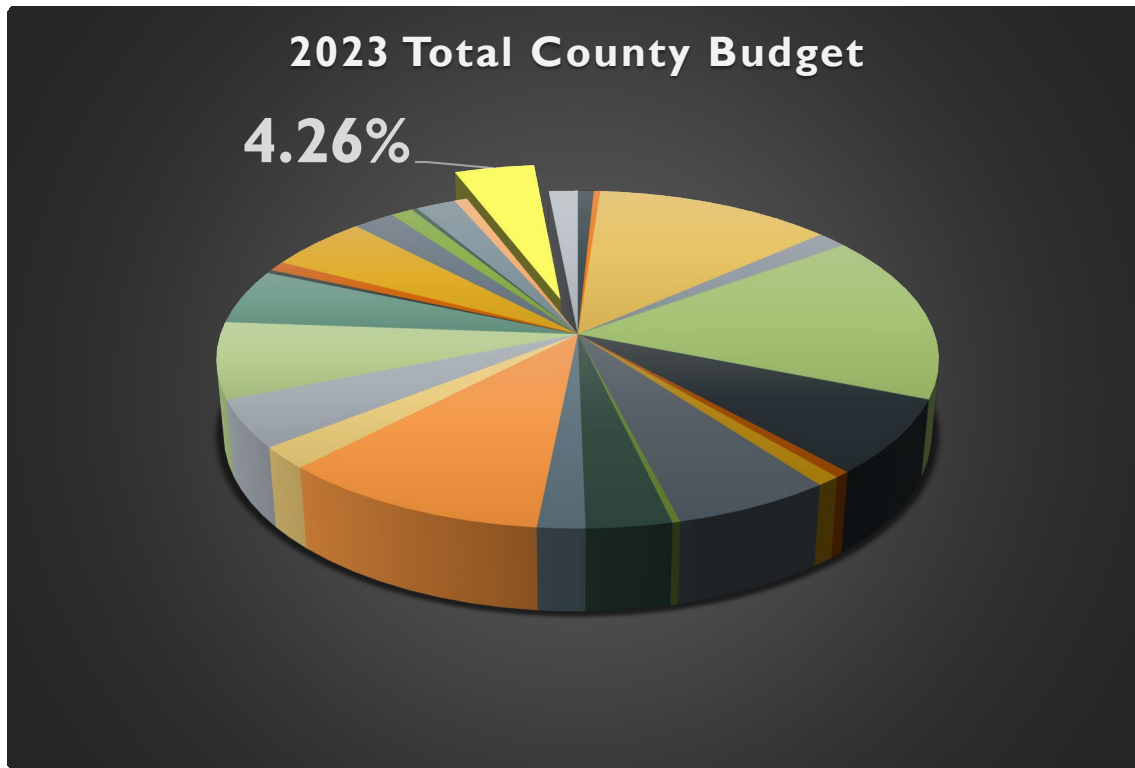
Budget Expense Comparison



FTE Comparison



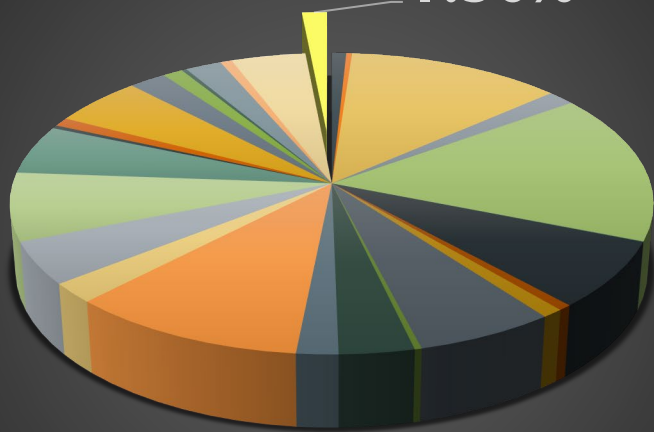
38 – CORRECTIONS



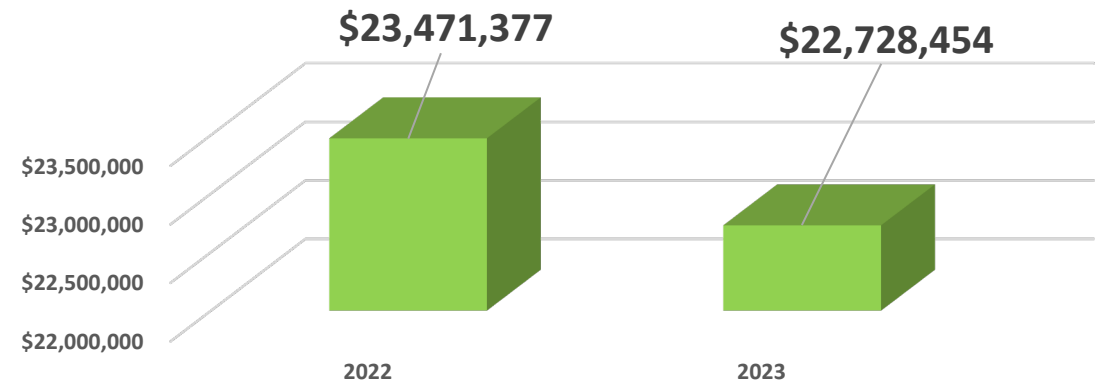
39 – DEPARTMENT OF EMERGENCY MANAGEMENT

2023 Total County Budget

1.50%



Budget Expense Comparison



FTE Comparison

