



2022 DIVISION of General Government

Manager's Proposed Budget Worksheet

Submitted to County Council on: November 9, 2021

DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
1000 Non Departmental	\$8,600,000	\$9,250,000	\$32,240,965	\$32,180,965

Position Count:

Non-Rep. as of 1/1/2022: 0

Rep. as of 1/1/2022: 0

Non-Rep. 2021: 0

Rep. 2021: 0

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
460.47 Health Care Agency Reimbursement	\$5,500,000	\$5,915,000	7.55%	Increased Reimbursement based on 2022 3 rd party cost estimate
460.48 Health Care Employee Reimbursement	\$3,100,000	\$3,335,000	7.58%	Increased Reimbursement based on 2022 3 rd party cost estimate

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.84 Managed Print Services	\$180,000	\$120,000	(33.3%)	Some Managed print machines were able to be purchased at the end of the lease period.



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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4111 County Council	\$0	\$0	\$256,174	\$281,291

Position Count:

Non-Rep. as of 1/1/2022: 2

Elected as of 1/1/2022: 11

Non-Rep. 2021: 1

Elected 2021: 11

Accounts with changes over 10% and/or \$10,000

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.15 Wages Non-Represented	\$43,721	\$65,721	50.32%	Assistant to Clerk of Council.
560.64 Meeting, Conferences and Training	\$500	\$1,500	200%	Based on 2021 actual.



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4112 County Manager	\$0	\$0	\$256,174	\$281,291

Position Count:

Non-Rep. as of 1/1/2022: 3

Non-Rep. 2021: 3

Merit Increase \$2,561

Accounts with changes over 10% and/or \$10,000

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.15 Wages Non-Represented	\$241,940	\$288,072	19.07%	Budgeted County Manager at DA Salary. Charter maximum
560.60 Dues and Memberships	\$3,330	\$9,718	191.83%	Budget for return to NACO. NACO was beneficial in 2021 with ARP information.



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4115 Blighted Property	\$15,000	\$0	14,500	\$0

Position Count:

Non-Rep. as of 1/1/2022: 0

Non-Rep. 2021: 0

Accounts with changes over 10% and/or \$10,000

Revenues:

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>

Expenses:

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2022 DIVISION of District Attorney

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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4194-District Attorney	\$1,180,838	\$1,397,458	\$4,760,913	\$5,270,022

Position Count:

Non-Rep. as of 1/1/2022: 41(Includes DA)

Rep. as of 1/1/2022: 55

Non-Rep. 2021: 41 (Includes DA)

Rep. 2021: 55

Merit Increase 2022: \$27,461

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
435.10 State Grants PCCD	\$414,216	\$0.00	(100%)	Zero because we had to create two separate lines per PCCD. 435.17 & 435.15.
460.28 Expense Reimbursement	\$430,352	\$660,834	(54%)/\$230,482	Auto Theft, airport officers, DA salary & Drug Task Force.

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.10 Capital Cases	\$58,360	\$150,000	(14%)/\$91,640	Budgeted for one capital case. Expecting more in 2022 since cases moved because of COVID.
550.15 Other Contractual	\$0.00	\$10,450	\$10,450	Expenses for Auto Theft Officer per grant.
560.64 Meetings/Conferences/Training	\$9,000	\$18,000	(100%)/\$9,000	2022 will have greater volume of in person attendance due to covid 2021



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DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4199- District Attorney- Highway & DUI	\$399,541	\$311,000	\$373,369	\$284,528

Position Count:

Non-Rep. as of 1/1/2022: 4

Rep. as of 1/1/2022: 0

Non-Rep. 2021 4

Rep. 2021: 0

Merit Increase 2022: \$0

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
435.11 State Grant General Government	\$88,541	0	88,541	Reallocated to 440.40

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>