

Human Services - 1000-1750			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023	FY2024	\$	%	Comments
			Actual	Actual	Adopted Budget	Current Budget	Actual	Anticipated	Department Requests	Variance	Variance	
Personnel	SALARIES	(50000-0000) REGULAR SALARIES	767,513	880,151	1,109,180	1,109,180	565,806	1,011,680	1,164,592	55,412	5.00%	Approx 5% increase from 2023 budget due to reduced staff time charged to CARES and ARPA.
Personnel	SALARIES	(50010-0000) OVERTIME	253	918	0	0	0	0	2,000	2,000		Adding OT line in anticipation of increased outreach opportunities in 2024
Personnel	SALARIES	(50099-0000) NEW PROGRAM REQUESTS-PERSONNEL	0	0	0	0	0	0	75,000	75,000		Requesting additional Housing and Community Development Planner to help implement the County's affordable housing activities
Personnel	BENEFITS	(51000-0000) BENEFIT PAYMENTS	19,213	16,197	0	0	4,103	0	0	0		
Personnel	BENEFITS	(51010-0000) EMPLOYER SHARE I.M.R.F.	89,969	90,218	0	55,426	45,470	0	0	0		
Personnel	BENEFITS	(51030-0000) EMPLOYER SHARE SOCIAL SECURITY	53,590	62,437	0	47,360	40,457	0	0	0		
Personnel	BENEFITS	(51040-0000) EMPLOYEE MED & HOSP INSURANCE	133,466	130,783	0	87,893	77,842	0	0	0		
Personnel	BENEFITS	(51050-0000) FLEXIBLE BENEFIT EARNINGS	1,050	785	0	998	915	998	0	0		
Commodities	EQUIPMENT	(52000-0000) FURN/MACH/EQUIP SMALL VALUE	4,199	925	4,000	4,000	540	2,000	3,000	-1,000	-25.00%	Chair replacements
Commodities	EQUIPMENT	(52100-0000) I.T. EQUIPMENT-SMALL VALUE	2,710	38	2,000	2,000	107	1,200	2,000	0		Laptop replacement
Commodities	OTHER COMMODITIES	(52200-0000) OPERATING SUPPLIES & MATERIALS	4,525	8,594	6,000	6,000	4,645	4,500	8,000	2,000	33.33%	Increase reflects copier paper now being charged to departments
Commodities	OTHER COMMODITIES	(52210-0000) FOOD & BEVERAGES	0	0	0	2,300	634	2,300	4,000	4,000		Water cooler supplies previously charged to operating supplies. Moved to food and beverage line per Auditor's instructions
Contractual Services	PROFESSIONAL SERVICES	(53040-0000) INTERPRETER SERVICES	20,224	21,937	45,000	42,650	21,556	42,650	54,000	9,000	20.00%	Increase reflects increasing 2-1-1 callers requiring interpreter
Contractual Services	PROFESSIONAL SERVICES	(53090-0000) OTHER PROFESSIONAL SERVICES	92,308	86,183	99,500	99,500	42,500	99,500	95,000	-4,500	-4.52%	Includes \$85K grant to Family Shelter service, professional development, and contingencies for single family rehab
Contractual Services	INSURANCE	(53100-0000) AUTO LIABILITY INSURANCE	0	2,199	0	0	0	0	0	0		
Contractual Services	UTILITIES	(53260-0000) WIRELESS COMMUNICATION SVC	9,726	18,413	10,000	14,000	9,463	12,500	24,000	14,000	140.00%	Increase reflects add'l phones being charged to department
Contractual Services	RENTALS	(53410-0000) RENTAL OF MACHINERY & EQUIPMNT	0	0	0	0	0	0	13,702	13,702		Copier leases now charged to department
Contractual Services	TRAVEL EXPENDITURE	(53500-0000) MILEAGE EXPENSE	0	87	6,000	6,000	238	1,500	3,000	-3,000	-50.00%	
Contractual Services	TRAVEL EXPENDITURE	(53510-0000) TRAVEL EXPENSE	53	3,025	1,000	3,900	2,325	3,900	4,500	3,500	350.00%	NACo Board travel for Director
Contractual Services	TRAINING AND EDUCATION	(53600-0000) DUES & MEMBERSHIPS	152	100	300	300	100	300	300	0		
Contractual Services	TRAINING AND EDUCATION	(53610-0000) INSTRUCTION & SCHOOLING	609	506	2,000	2,000	597	2,000	2,000	0		
Contractual Services	MATCHING FUNDS	(53700-0000) MATCHING FUNDS/CONTRIBUTIONS	337,000	450,000	600,000	595,500	450,000	595,500	600,000	0		\$450K matching for Seniors grants, \$150K annual grant to NIFB
Contractual Services	OTHER CONTRACTUAL SERVICES	(53800-0000) PRINTING	143	154	1,375	2,375	1,441	1,200	3,375	2,000	145.45%	Envelope and letterhead printing now charged to department
Contractual Services	OTHER CONTRACTUAL SERVICES	(53804-0000) POSTAGE & POSTAL CHARGES	0	0	0	15,000	1,366	5,900	7,000	7,000		Postage now charged to individual accounting units
Contractual Services	OTHER CONTRACTUAL SERVICES	(53806-0000) SOFTWARE LICENSES	452	57	1,000	1,000	66	500	1,000	0		
Contractual Services	OTHER CONTRACTUAL SERVICES	(53807-0000) SOFTWARE MAINT AGREEMENTS	2,250	850	2,500	2,500	2,496	2,500	2,500	0		
Contractual Services	OTHER CONTRACTUAL SERVICES	(53808-0000) STATUTORY & FISCAL CHARGES	0	0	25	275	135	275	500	475	1900.00%	Notary stamps and bonds now being charged to department
Contractual Services	OTHER CONTRACTUAL SERVICES	(53824-0000) HOUSING ASSISTANCE	81,415	0	0	0	0	0	0	0		
Contractual Services	OTHER CONTRACTUAL SERVICES	(53825-0000) FAMILY SELF SUFFICIENCY PROG	8,429	6,043	30,000	26,100	21,276	12,000	30,000	0	0.00%	
Contractual Services	OTHER CONTRACTUAL SERVICES	(53827-0000) PARA TRANSIT PROGRAM EXPENSE	485,658	526,157	730,000	730,000	137,110	620,000	657,200	-72,800	-9.97%	
Contractual Services	OTHER CONTRACTUAL SERVICES	(53830-0000) OTHER CONTRACTUAL EXPENSES	0	0	955	1,255	350	1,255	1,285	330	34.55%	Employee service awards
			2,114,907	2,306,757	2,650,835	2,857,512	1,431,538	2,424,158	2,757,954	107,119	4.04%	