## Internal Services

### Positions:
- **Full-Time Filled:** 995 (FY21 Budget 995, Actual 839)
- **Long Term Vacant Position:** 72
- **Vacant Position:** 156

### Revenue:
- **Carryover:** 6,454 (-594), 1,613 (21,260, 3,227)
- **General Fund:** 60,027 (0), 15,007 (0, 30,014)
- **Proprietary:** 14,487 (5,058), 3,623 (8,265, 7,243)
- **Federal:** 0 (0, 0)
- **State:** 0 (0, 0)
- **Interagency/Interdepartmental:** 235,958 (49,879), 58,990 (79,766, 117,979)

### Totals:
- **Total Annual:** 316,926 (54,343), 79,233 (109,291, 158,463)

### Expenditure:
- **Personnel Costs:** 94,492 (22,755), 23,623 (45,626, 47,246)
- **Court Costs:** 15 (1), 4 (3, 8)
- **Contractual Services:** 64,743 (19,058), 16,185 (35,423, 32,371)
- **Other Operating:** 72,409 (20,135), 18,102 (34,256, 36,204)
- **Charges for County Services:** 29,405 (4,303), 7,351 (14,762, 14,702)
- **Grants to Outside Organizations:** 0 (0, 0)
- **Capital:** 646 (41), 162 (606, 323)
- **Transfers Out:** 2,115 (0), 529 (322, 1,058)
- **Distribution of Funds in Trust:** 1,055 (0), 264 (501, 528)
- **Debt Service:** 39,413 (17,166), 9,854 (17,924, 19,707)
- **Depreciation, Amortization, Depletion:** 0 (0, 0)
- **Reserves:** 3,022 (0), 755 (0, 1,510)
- **Intradepartmental Transfers:** 9,611 (0), 2,403 (1,375, 4,806)

### Totals:
- **Total Annual:** 316,926 (83,459), 79,232 (150,798, 158,463)

**Comments:**
- Personnel Costs are lower than budgeted due to higher than budgeted attrition.
- All other expenditures are not evenly distributed throughout the fiscal year.

*FYTD is an abbreviation for "fiscal year to date". For this report, FYTD represents 10/01/20 through 03/31/21.*