

Milwaukee County

Title Code Report

2015_CEX_BRASS_SBFS -- Jan 2015 to Dec 2015

Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>100 - County Board</i>							
00080400 County Board Chairman	1	1.00	71,414	0	23,592	5,466	100,472
00080500 County Brd Supv 1St Vic	1	1.00	50,676	0	21,084	3,882	75,642
00080510 County Brd Supv 2nd Vic	1	1.00	50,676	0	21,084	3,882	75,642
00080600 County Brd Supv Member	15	15.00	760,140	0	316,260	58,230	1,134,630
00084804 Adm Sec Graphic Designer	1	1.00	54,872	0	21,590	4,196	80,658
00085291 Adm Sec 2-Exec Sec	1	1.00	49,388	0	20,928	3,778	74,094
00085495 Adm Sec Public Inf Mgr	1	1.00	63,222	0	22,596	4,842	90,660
00086681 Adm Sec1- Office Asst 1 Hrly	2	1.00	26,908	(1,680)	0	2,052	27,280
00087693 Adm Sec Legislative Asst 2	0	0.00	0	0	0	0	0
00087694 Adm Sec Legislative Asst 3	8	8.00	268,720	0	152,184	20,518	441,422
00088130 Adm Sec Chief Of Staff	1	1.00	112,286	0	28,512	8,586	149,384
VANDT Vacancy & Turnover	(1)	(1.00)	(54,840)	0	(21,516)	(4,224)	(80,580)
<i>100 - County Board</i>	<i>31</i>	<i>30.00</i>	<i>1,453,462</i>	<i>(1,680)</i>	<i>606,314</i>	<i>111,208</i>	<i>2,169,304</i>
<i>110 - County Executive</i>							
00000080 Receptionist	1	1.00	36,960	0	19,428	2,820	59,208
00080009 Director of Communications	1	1.00	73,194	0	23,808	5,598	102,600
00080174 Deputy Chief of Staff	1	1.00	73,194	0	23,808	5,598	102,600
00080175 Chief of Staff	1	1.00	103,024	0	27,396	7,884	138,304
00081113 Director Strategic Planning	1	1.00	93,000	0	26,196	7,116	126,312
00081800 County Executive	1	1.00	129,610	0	30,612	9,136	169,358
00084271 Sr Assistant Executive X	1	1.00	39,014	0	19,680	2,986	61,680
00084795 Director of Legislative Affairs	1	1.00	73,194	0	23,808	5,598	102,600
00084893 Liaison Community Relations	1	1.00	56,544	0	21,792	4,324	82,660
00085380 Adm Sec Princ Exec Asst	(0)	(0.00)	0	0	0	0	0
<i>110 - County Executive</i>	<i>9</i>	<i>9.00</i>	<i>677,734</i>	<i>0</i>	<i>216,528</i>	<i>51,060</i>	<i>945,322</i>
<i>102 - Veteran's Services</i>							
00000041 Adm Asst	1	1.00	36,300	0	19,356	2,780	58,436
00000042 Clerical Asst 1	(0)	(0.00)	0	0	0	0	0

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<i>102 - Veteran's Services</i>							
00057770 Vets Asst Prog Supv	(0)	(0.00)	0	0	0	0	0
00076880 Vets Serv Offcr	(0)	(0.00)	0	0	0	0	0
00076881 Veterans Services Officer	1	1.00	66,962	0	23,052	5,128	95,142
00083400 Vets Serv Comm Member	1	3.00	2,896	(180)	0	222	2,938
<i>102 - Veteran's Services</i>	<i>3</i>	<i>5.00</i>	<i>106,158</i>	<i>(180)</i>	<i>42,408</i>	<i>8,130</i>	<i>156,516</i>
<i>103 - County Executive Office of Intergov Relatic</i>							
00085281 Liaison Government Affairs	2	2.00	188,440	0	52,668	14,418	255,526
00086561 Specialist Government Affairs	1	1.00	49,858	0	20,988	3,818	74,664
00088810 Adm Sec Asst Dir I-R	(0)	(0.00)	0	0	0	0	0
Z0029 Government Affairs Spec	(0)	(0.00)	0	0	0	0	0
<i>103 - County Executive Office of Intergov Relatic</i>	<i>3</i>	<i>3.00</i>	<i>238,298</i>	<i>0</i>	<i>73,656</i>	<i>18,236</i>	<i>330,190</i>
<i>112 - Personnel Review Board & Civil Service Cc</i>							
00000043 Clerical Asst 1 Hr	(0)	(0.00)	0	0	0	0	0
00001000 Assistant Administrative	1	0.75	31,404	0	15,024	2,402	48,830
00001300 Clerical Spec PRB (NR)	1	0.75	24,610	0	14,196	1,872	40,678
00083000 Civil Serv Comm Member	1	5.00	9,650	(600)	0	740	9,790
00083900 PRB Member	1	5.00	18,026	(1,116)	0	1,378	18,288
00085110 PRB Secretary	(0)	0.00	0	0	0	0	0
00085111 Administrator PRB Ethics Board	1	0.75	59,182	0	18,372	4,532	82,086
<i>112 - Personnel Review Board & Civil Service Cc</i>	<i>5</i>	<i>12.25</i>	<i>142,872</i>	<i>(1,716)</i>	<i>47,592</i>	<i>10,924</i>	<i>199,672</i>
<i>113 - Corporation Counsel</i>							
00000060 Executive Assistant Corp Couns	(0)	(0.00)	0	0	0	0	0
00000069 Legal Secretary Nr	2	2.00	69,104	0	38,292	5,298	112,694
00000093 Assistant Executive	1	1.00	50,832	0	21,108	3,894	75,834
00010836 Office Coord Corporation Couns	1	1.00	72,298	0	23,700	5,532	101,530
00059210 Dep Corp Counsel	2	2.00	247,662	0	59,820	18,092	325,574
00059249 Assistant Corporation Counsel	10	10.00	894,602	0	257,652	68,420	1,220,674
00059900 Paralegal	3	3.00	150,626	0	63,096	11,540	225,262

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<i>113 - Corporation Counsel</i>							
00059950 Paralegal-Corp Counsel	0	0.00	0	0	0	0	0
11000400 Chief Corporation Counsel	1	1.00	144,232	0	32,374	9,344	185,950
<i>113 - Corporation Counsel</i>	<i>20</i>	<i>20.00</i>	<i>1,629,356</i>	<i>0</i>	<i>496,042</i>	<i>122,120</i>	<i>2,247,518</i>
<i>114 - Department of Human Resources</i>							
00000007 Office Supp Asst 2	1	1.00	27,364	0	18,276	2,102	47,742
00000013 Office Supp Asst 2 NR	1	1.00	26,832	0	18,216	2,052	47,100
00000014 Receptionist	1	1.00	37,638	0	19,512	2,882	60,032
00000015 Clerical Asst 1 Nr	(0)	(0.00)	0	0	0	0	0
00000017 Clerical Asst 2 Nr	(0)	(0.00)	0	0	0	0	0
00000019 Mgmt Asst - Human Res	5	5.00	218,180	0	101,196	16,698	336,074
00000023 Training Development Assistant	1	1.00	41,882	0	20,028	3,208	65,118
00000032 Clerical Spec HR (NR)	1	1.00	33,974	0	19,068	2,598	55,640
00000035 Clerical Spec HR - ERS (NR)	1	1.00	32,818	0	18,936	2,518	54,272
00000040 Adm Asst NR	0	0.00	0	0	0	0	0
00000100 Specialist Retirement	5	5.00	216,354	0	100,968	16,546	333,868
00000119 Assistant Employment	0	0.00	0	0	0	0	0
00000132 Assistant Human Resources	1	1.00	40,622	0	19,872	3,106	63,600
00004199 Senior Exec Asst DHR-Em Bnfs	(0)	(0.00)	0	0	0	0	0
00004700 Fiscal Officer-Ers	1	1.00	69,248	0	23,328	5,298	97,874
00004705 Fiscal Officer Assistant	1	1.00	57,780	0	21,948	4,426	84,154
00004886 Retirement Info System Spec	1	1.00	57,780	0	21,948	4,426	84,154
00004896 Coordinator Wellness	1	1.00	60,532	0	22,272	4,636	87,440
00004925 Manager Benefits	1	1.00	75,286	0	24,060	5,756	105,102
00004961 Sr Specialist EmployeeRelation	1	1.00	63,222	0	22,596	4,842	90,660
00004962 Employee Develop Coord	1	1.00	60,532	0	22,272	4,636	87,440
00004963 Manager Training Development	1	1.00	75,286	0	24,060	5,756	105,102
00005490 Human Res Analyst 1	2	2.00	86,738	0	40,416	6,636	133,790
00005495 Human Res Analyst 1 - Bil/Span	1	1.00	44,194	0	20,304	3,378	67,876
00005580 Human Res Spec	1	1.00	50,832	0	21,108	3,894	75,834

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<i>114 - Department of Human Resources</i>							
00005661 ERS Coord	1	1.00	75,286	0	24,060	5,756	105,102
00005662 Sr Analyst Pension	1	1.00	66,272	0	22,968	5,068	94,308
00005730 Generalist Human Resources	1	1.00	63,222	0	22,596	4,842	90,660
00005735 Human Res Coord TPW	1	1.00	72,298	0	23,700	5,532	101,530
00005740 Human Res Coord Parks	1	1.00	66,272	0	22,968	5,068	94,308
00005750 Human Res Coord Zoo	1	1.00	72,298	0	23,700	5,532	101,530
00005760 Human Res Analyst 2 - Emp Ben	2	2.00	102,024	0	42,264	7,816	152,104
00005765 Human Res Analyst 3	1	1.00	66,272	0	22,968	5,068	94,308
00005780 Analyst Compensation	2	2.00	129,780	0	45,600	9,934	185,314
00005785 Specialist Compensation	1	1.00	41,624	0	19,992	3,182	64,798
00005786 Assistant Compensation/HRIS	2	2.00	71,196	0	38,544	5,452	115,192
00006580 Human Res Coord Sheriff	1	1.00	72,298	0	23,700	5,532	101,530
00006980 Human Res Coord MHD	1	1.00	63,222	0	22,596	4,842	90,660
00007010 Sr Executive Assistant	1	1.00	57,040	0	21,852	4,364	83,256
00008571 Sr Specialist Labor Relations	(0)	(0.00)	0	0	0	0	0
00065830 Human Res Coord CSE	1	1.00	72,298	0	23,700	5,532	101,530
00065850 Human Res Coord Aging	1	1.00	72,298	0	23,700	5,532	101,530
00076610 Human Res Mgr DSS	1	1.00	86,168	0	25,368	6,586	118,122
00076635 Human Res Mgr	(0)	(0.00)	0	0	0	0	0
00076636 Sr Generalist Human Resources	1	1.00	75,286	0	24,060	5,756	105,102
00080006 Exdir2-Dep Dir Human Re	1	1.00	104,570	0	27,588	8,000	140,158
00080074 Exdir1-Retirementsysmgr	1	1.00	92,986	0	26,194	7,116	126,296
00080117 Director Benefits	1	1.00	115,024	0	28,848	8,794	152,666
00080701 Director Employee Relations	1	1.00	81,220	0	24,768	6,218	112,206
00087710 Human Res Intern	0	0.00	0	0	0	0	0
00089261 Manager Employment	1	1.00	86,104	0	25,356	6,586	118,046
11000203 Director Compensation HRIS	1	1.00	109,792	0	28,212	8,402	146,406
11000300 Chief Human Resources Officer	1	1.00	135,934	0	31,368	9,228	176,530
OTIME Overtime	1	0.20	12,072	0	0	924	12,996

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<i>114 - Department of Human Resources</i>							
VANDT Vacancy & Turnover	(2)	(2.00)	(120,768)	0	(44,508)	(9,228)	(174,504)
<i>114 - Department of Human Resources</i>	56	55.20	3,319,182	0	1,222,546	252,828	4,794,556
<i>117 - DAS - Risk Management</i>							
00001911 Claims Technician	1	1.00	43,390	0	20,208	3,312	66,910
00005329 Human Res Spec FML	2	2.00	108,612	0	43,056	8,320	159,988
00005890 Safety Coordinator	(0)	(0.00)	0	0	0	0	0
00005891 Manager Claims & Safety	1	1.00	75,286	0	24,060	5,756	105,102
00080086 Exdir2-Risk Manager	1	1.00	111,260	0	28,392	8,508	148,160
<i>117 - DAS - Risk Management</i>	5	5.00	338,548	0	115,716	25,896	480,160
<i>115 - DAS</i>							
00000004 Office Supp Asst 1	1	1.00	33,338	0	18,996	2,548	54,882
00000007 Office Supp Asst 2	2	2.00	62,456	0	37,488	4,790	104,734
00000010 Analyst Business Systems	1	1.00	57,780	0	21,948	4,426	84,154
00000042 Clerical Asst 1	1	1.00	37,300	0	19,476	2,856	59,632
00000061 Executive Assistant CHP	1	1.00	45,648	0	20,484	3,492	69,624
00000078 Admin Spec - DPW NR	(0)	(0.00)	0	0	0	0	0
00000087 Admin Spec - DHS-NR	1	1.00	49,858	0	20,988	3,818	74,664
00000089 Admin Spec - Procurement	1	1.00	39,650	0	19,754	3,028	62,432
00000099 Senior Exec Asst DAS	1	1.00	52,946	0	21,360	4,050	78,356
00000461 Records Center Tech DPW	1	1.00	39,792	0	19,776	3,040	62,608
00000702 Coordinator Administrative	1	1.00	51,012	0	21,132	3,908	76,052
00001292 Clerical Spec Arch/Eng	2	2.00	66,936	0	38,016	5,120	110,072
00001299 Clerical Spec DPW	1	1.00	39,376	0	19,728	3,014	62,118
00004200 Accountant 2	1	(0.00)	0	0	(12)	(10)	(22)
00004300 Accountant 3	1	1.00	46,870	0	20,628	3,584	71,082
00004411 Cost Schedule Analyst	1	1.00	66,416	0	22,980	5,080	94,476
00004441 Accounting Coord - DPW	1	1.00	60,700	0	22,296	4,648	87,644
00005851 Buyer 2	2	2.00	97,560	0	41,712	7,456	146,728

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<i>115 - DAS</i>							
00006625 Disribution Assistant	2	2.00	70,184	0	38,424	5,376	113,984
00006626 Stores And Distrib Asst 1	1	1.00	37,300	0	19,476	2,856	59,632
00007330 Real Estate Agent	(0)	(0.00)	0	0	0	0	0
00008600 Support Services Manager	1	1.00	93,364	0	26,232	7,144	126,740
00008605 Principal Architect	1	1.00	89,740	0	25,800	6,860	122,400
00008610 Site Development and Civil Eng	1	1.00	104,196	0	27,540	7,964	139,700
00009419 Coordinator Capital Budget	1	1.00	89,740	0	25,800	6,860	122,400
00010841 GIS Specialist	1	1.00	53,752	0	21,456	4,116	79,324
00010842 Senior Analyst GIS	1	1.00	64,962	0	22,812	4,972	92,746
00011270 Operations Coord SP	1	1.00	45,950	0	20,520	3,510	69,980
00012220 Fiscal Mgt Analyst 3	(0)	(0.00)	(2)	0	0	(8)	(10)
00012221 Sr Analyst Budget and Mgmt	3	3.00	202,664	0	69,360	15,518	287,542
00012222 Associate Analyst Budget Mgmt	1	1.00	47,830	0	20,748	3,652	72,230
00012223 Analyst Budget and Mgmt	2	2.00	121,064	0	44,544	9,272	174,880
00012244 Fiscal And Budget Manager	1	1.00	82,534	0	24,926	6,314	113,774
00012761 Grants Writer/Coordinator	1	1.00	60,532	0	22,272	4,636	87,440
00012916 Analyst Business Development-	2	2.00	111,320	0	43,368	8,520	163,208
00013540 Facilities Wrkr 2	12	12.00	451,920	0	234,200	34,594	720,714
00013550 Facilities Wrkr 3	1	1.00	36,960	0	19,428	2,820	59,208
00013620 Facilities Wrkr 4	11	11.00	416,016	0	214,896	31,848	662,760
00013625 Facilities Wrkr 4 - In Charge	1	1.00	46,870	0	20,628	3,584	71,082
00013650 Facilities Wkr Dhhs	3	3.00	126,504	0	60,192	9,666	196,362
00020105 Procurement Director	1	1.00	112,934	0	28,596	8,636	150,166
00020235 Airport Engineer	1	1.00	104,196	0	27,540	7,964	139,700
00020245 Sustainability and Environ Eng	1	1.00	104,196	0	27,540	7,964	139,700
00020270 Facilities Grounds Supv	2	2.00	102,024	0	42,264	7,816	152,104
00020333 Bldg Systems Specialist	1	1.00	55,972	0	21,730	4,274	81,976
00020385 Facilities Assesmnt Co	1	1.00	75,286	0	24,060	5,756	105,102
00020400 Mechanical Mtce Supt	1	1.00	63,222	0	22,596	4,842	90,660

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<i>115 - DAS</i>							
00020490 Climate Control Lead	1	1.00	88,232	0	25,620	6,752	120,604
00020500 Carpenter	6	6.00	420,384	0	140,544	32,124	593,052
00020700 Carpenter Supv	2	2.00	154,132	0	48,552	11,796	214,480
00021000 Painter Bldgs	3	3.00	182,148	0	66,888	13,944	262,980
00021560 Painter Supv	1	1.00	62,286	0	22,488	4,766	89,540
00023800 Electrical Mech	7	7.00	462,812	0	160,608	35,434	658,854
00023801 Electrical Mech Dot	1	1.00	66,116	0	22,944	5,062	94,122
00024000 Electrical Mech Supv	2	2.00	145,536	0	47,496	11,120	204,152
00024500 Sheet Metal Worker	2	2.00	155,924	0	48,768	11,924	216,616
00025300 Plumber	4	4.00	313,712	0	97,728	24,000	435,440
00025400 Plumber Supv	2	2.00	175,664	0	51,144	13,428	240,236
00025500 Elevator Constructor	0	0.00	0	0	0	0	0
00026400 Machinist	3	3.00	178,680	0	66,492	13,644	258,816
00026410 Machinist Lead	1	1.00	65,520	0	22,872	5,012	93,404
00026500 Refrigeration Mech	1	1.00	80,194	0	24,648	6,142	110,984
00027250 Steamfitter Supv	1	1.00	92,222	0	26,100	7,054	125,376
00027270 Steamfitter Welder	2	2.00	160,388	0	49,296	12,284	221,968
00027280 Heating Equip Mech	1	1.00	80,194	0	24,648	6,142	110,984
00035360 Managing Architect	2	2.00	176,544	0	51,240	13,504	241,288
00035361 Architect	2	2.00	94,780	0	41,376	7,248	143,404
00035571 Contract Payment Spec	1	1.00	52,026	0	21,252	3,976	77,254
00035600 Specification Writer	1	1.00	72,636	0	23,736	5,558	101,930
00035710 Engrng Technician	1	1.00	57,546	0	21,912	4,402	83,860
00035720 Engrng Tech Surveyor	2	2.00	116,532	0	44,004	8,920	169,456
00035730 Architectural Designer	1	1.00	52,052	0	21,252	3,976	77,280
00035740 Construction Coordinator	4	4.00	268,354	0	92,280	20,544	381,178
00035745 Construction Cost Estimator	1	1.00	62,248	0	22,488	4,756	89,492
00035750 Engineer	7	6.50	408,908	0	146,640	31,284	586,832
00035771 Manager GIS	1	1.00	75,286	0	24,060	5,756	105,102

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<i>115 - DAS</i>							
00035810 Managing Eng Electrl	2	2.00	180,258	0	51,696	13,800	245,754
00035820 Managing Eng Site Dev	1	1.00	88,272	0	25,620	6,752	120,644
00035830 Managing Eng Field Oper	1	1.00	86,440	0	25,404	6,620	118,464
00035840 Managing Eng Design	1	1.00	88,272	0	25,620	6,752	120,644
00035851 Managing Eng Environment	1	1.00	84,608	0	25,176	6,468	116,252
00035870 Managing Eng Field Opr Airport	1	1.00	88,272	0	25,620	6,752	120,644
00035880 Asst Airport Engineer	1	1.00	86,440	0	25,404	6,620	118,464
00036250 Adm Asst 4-Facil Mgmt	1	1.00	72,298	0	23,700	5,532	101,530
00040045 Environmental Compl Mgr	1	1.00	75,636	0	24,096	5,780	105,512
00040450 Park Maint Wrkr Mudmix	1	1.00	54,804	0	21,588	4,194	80,586
00041530 Disabilities Recreation Mgr	1	1.00	51,012	0	21,132	3,908	76,052
00055730 Coordinator Contracts-	2	2.00	111,320	0	43,368	8,520	163,208
00055736 Administrator Contract Compl	1	1.00	75,286	0	24,060	5,756	105,102
00056885 Adm Coord Reimbursement	(0)	(0.00)	0	0	0	0	0
00062040 Facilities Wrkr Secur	(0)	(0.00)	0	0	0	0	0
00065880 Facilities Mtce Coord	1	1.00	60,532	0	22,272	4,636	87,440
00070916 Purchasing Manager	(0)	(0.00)	0	0	0	0	0
00076070 Dir of Operations	1	1.00	104,196	0	27,540	7,964	139,700
00076750 Facilities Maintenance Mgr	1	1.00	88,858	0	25,692	6,794	121,344
00076765 Mechanical Service Manager	2	2.00	186,700	0	52,464	14,288	253,452
00076946 Administrator Cert Compl	1	1.00	73,338	0	23,820	5,610	102,768
00080003 Exdir1-Dir Opd	1	1.00	78,558	0	24,454	6,012	109,024
00080031 Exdir2-Dir Arch And Eng	1	1.00	114,130	0	28,740	8,728	151,598
00080036 Exdir2-Facilities MgmtDir	1	1.00	102,092	0	27,288	7,806	137,186
00080106 Contracts Administrator	3	3.00	235,014	0	73,280	17,984	326,278
00080107 Sustainability Director	1	1.00	79,468	0	24,564	6,080	110,112
00080124 Director Business Development	1	1.00	119,506	0	29,388	8,982	157,876
00081114 Director Budget and Mgmt	1	1.00	113,324	0	28,644	8,674	150,642
00084761 Adm Sec Emp Access Coor	1	1.00	63,222	0	22,596	4,842	90,660

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<i>115 - DAS</i>							
00084804 Adm Sec Graphic Designer	1	1.00	54,872	0	21,590	4,196	80,658
00085270 Asst Dir Off Handic	(0)	(0.00)	0	0	0	0	0
00086171 Manager Project ED	1	1.00	75,286	0	24,060	5,756	105,102
00086172 Associate Manager Project ED	2	2.00	129,494	0	45,564	9,910	184,968
11000202 Director Economic Development	1	1.00	102,506	0	27,336	7,834	137,676
11000401 Ex Director Admin Services	1	1.00	146,390	0	32,628	9,372	188,390
OTIME Overtime	2	1.63	92,952	0	0	7,104	100,056
VANDT Vacancy & Turnover	(1)	(1.66)	(94,728)	0	(36,288)	(7,236)	(138,252)
Z0026 Managing Engineer Mech	1	1.00	84,608	0	25,176	6,468	116,252
Z0030 Adm Asst 3- Fac Mgmt NR	1	1.00	52,702	0	21,336	4,038	78,076
Z0060 Lease Manager	1	1.00	60,532	0	22,272	4,636	87,440
<i>115 - DAS</i>	<i>180</i>	<i>177.47</i>	<i>11,406,394</i>	<i>0</i>	<i>3,997,674</i>	<i>870,658</i>	<i>16,274,726</i>
<i>116 - DAS - Information Management Services</i>							
00000007 Office Supp Asst 2	(0)	(0.00)	0	0	0	0	0
00000331 IT Manager - Applications	2	2.00	179,480	0	51,600	13,720	244,800
00000333 IT Manager - Service Desk	1	1.00	89,740	0	25,800	6,860	122,400
00000334 IT Manager - Business Develop	(0)	(0.00)	0	0	0	0	0
00000336 IT Manager - Project Mgmt Offc	(0)	(0.00)	0	0	0	0	0
00000337 Manager Business Solutions	1	1.00	93,364	0	26,232	7,144	126,740
00001284 Clerical Spec IMSD	1	1.00	42,922	0	20,148	3,286	66,356
00002745 Business Analyst 4	4	4.00	341,176	0	101,058	26,112	468,346
00003095 IT Operations Mgr	1	1.00	93,364	0	26,232	7,144	126,740
00012244 Fiscal And Budget Manager	(0)	(0.00)	0	0	0	0	0
00065485 Project Analyst-HRIS	1	1.00	86,518	0	25,414	6,622	118,554
00065487 Project Analyst-HRIS Int	1	1.00	86,518	0	25,414	6,622	118,554
00065591 Network Appls Spec 3	1	1.00	65,262	0	22,848	4,998	93,108
00065601 Network Appls Spec 4	12	12.00	944,164	0	293,594	72,254	1,310,012
00065632 Network Tech Spec 3	3	3.00	199,056	0	68,940	15,242	283,238
00065641 Network Tech Spec 4	5	5.00	398,608	0	122,960	30,504	552,072

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<i>116 - DAS - Information Management Services</i>							
00065644 Technical Architect	2	2.00	179,468	0	51,588	13,730	244,786
00065670 Communications Spec 3 NR	(0)	(0.00)	0	0	0	0	0
00065676 IT Client Support Spec 2	2	2.00	109,608	0	43,176	8,388	161,172
00065678 IT Client Support Spec 4	(0)	(0.00)	0	0	0	0	0
00065814 Network Tech Spec II - Zoo	1	1.00	49,428	0	20,940	3,778	74,146
00080076 Exdir2-Chief Tech Offcr	1	1.00	106,520	0	27,828	8,154	142,502
00087420 Info Systems Intern	1	3.50	83,586	0	0	6,390	89,976
00087875 IT Director - Applications	1	1.00	106,660	0	27,840	8,156	142,656
00089490 IT Director - Governance	1	1.00	106,520	0	27,828	8,154	142,502
11000303 Chief Information Officer	1	1.00	146,390	0	32,628	9,372	188,390
OTIME Overtime	1	0.30	23,004	0	0	1,764	24,768
VANDT Vacancy & Turnover	(3)	(2.83)	(216,972)	0	(68,568)	(16,608)	(302,148)
Z0056 IT Security Manager	1	1.00	89,740	0	25,800	6,860	122,400
Z0057 Dir of Project Mgmt Office	1	1.00	106,520	0	27,828	8,154	142,502
<i>116 - DAS - Information Management Services</i>	<i>43</i>	<i>44.97</i>	<i>3,510,644</i>	<i>0</i>	<i>1,027,128</i>	<i>266,800</i>	<i>4,804,572</i>
<i>198 - Ethics Board</i>							
00000040 Adm Asst NR	1	0.25	10,468	0	5,004	804	16,276
00001300 Clerical Spec PRB (NR)	1	0.25	8,206	0	4,728	624	13,558
00085110 PRB Secretary	(0)	(0.00)	0	0	0	0	0
00085111 Administrator PRB Ethics Board	1	0.25	19,728	0	6,120	1,508	27,356
<i>198 - Ethics Board</i>	<i>3</i>	<i>0.75</i>	<i>38,402</i>	<i>0</i>	<i>15,852</i>	<i>2,936</i>	<i>57,190</i>
<i>200 - Combined Court Related Operations</i>							
00000004 Office Supp Asst 1	(0)	(0.00)	0	0	0	0	0
00000007 Office Supp Asst 2	1	0.00	(12)	0	(12)	22	(2)
00000037 Adm Asst 2-FCC	(0)	(0.00)	0	0	0	0	0
00000040 Adm Asst NR	1	1.00	35,598	0	19,272	2,726	57,596
00000041 Adm Asst	2	2.00	77,728	0	39,324	5,948	123,000
00000042 Clerical Asst 1	0	0.00	0	0	0	0	0

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<i>200 - Combined Court Related Operations</i>							
00000044 Clerical Asst 1 BI Sp	(0)	(0.00)	0	0	0	0	0
00000045 Clerical Asst 2	1	1.00	31,064	0	18,720	2,376	52,160
00000051 Executive Assistant Courts	(0)	(0.00)	0	0	0	0	0
00000066 Secretarial Asst	3	3.00	93,192	0	56,160	7,128	156,480
00000067 Secretarial Asst Nr	(0)	(0.00)	0	0	0	0	0
00000075 Admin Spec - Courts NR	(0)	(0.00)	0	0	0	0	0
00000093 Assistant Executive	2	2.00	101,664	0	42,216	7,788	151,668
00000175 Court Operations Supervisor	4	4.00	201,458	0	84,204	15,434	301,096
00000800 Sr Assistant Clerical	70	69.50	2,436,318	0	1,334,436	186,246	3,957,000
00001281 Purchasing Assistant	1	1.00	38,194	0	19,584	2,922	60,700
00001285 Clerical Spec Courts	1	1.00	40,558	0	19,872	3,104	63,534
00001522 Mgmt Asst - Courts	1	1.00	35,598	0	19,272	2,726	57,596
00002400 Audiovisual Technician	1	1.00	42,168	0	20,064	3,222	65,454
00004036 Court Services Specialist	2	2.00	77,532	0	39,312	5,924	122,768
00004037 Fiscal Asst 1 Bil Span	(0)	(0.00)	0	0	0	0	0
00004040 Fiscal Asst 1	3	3.00	87,272	0	55,440	6,666	149,378
00004041 Fiscal Asst 2	(0)	(0.00)	0	0	0	0	0
00004047 Accounting Assistant	6	6.00	220,620	0	116,484	16,904	354,008
00004048 Court Services Clerk	9	9.00	309,618	0	172,152	23,616	505,386
00004100 Accountant 1	1	1.00	41,012	0	19,920	3,140	64,072
00004200 Accountant 2	(0)	(0.00)	0	0	0	0	0
00004201 Associate Accountant-	1	1.00	41,012	0	19,920	3,140	64,072
00004300 Accountant 3	(0)	(0.00)	0	0	0	0	0
00004363 Accountant	3	3.00	154,366	0	63,552	11,826	229,744
00004431 Supervisor Accounting	1	1.00	66,272	0	22,968	5,068	94,308
00004445 Accounting Coord - Courts	(0)	(0.00)	0	0	0	0	0
00008711 Asst Chief Dep Clk Div Admin	1	1.00	78,910	0	24,492	6,040	109,442
00008722 Asst Chief Dep Clk Civil Admin	1	1.00	78,910	0	24,492	6,040	109,442
00008733 Asst Chief Dep Clk Probate	1	1.00	78,910	0	24,492	6,040	109,442

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<i>200 - Combined Court Related Operations</i>							
00008744 Justice Center Coord	(0)	(0.00)	0	0	0	0	0
00008780 Dep Clrk Crt Jud Asst	91	91.00	4,454,614	0	1,900,224	340,526	6,695,364
00009410 Felony Court Coord	1	1.00	69,248	0	23,328	5,298	97,874
00009430 Interpreter Coordinator	1	1.00	63,222	0	22,596	4,842	90,660
00010771 Adm Asst 3-Courts	(0)	(0.00)	0	0	0	0	0
00010821 Deputy Division Administrator	5	5.00	287,420	0	109,548	22,006	418,974
00011760 Intake Court Coord	1	1.00	57,780	0	21,948	4,426	84,154
00012223 Analyst Budget and Mgmt	1	1.00	57,040	0	21,852	4,364	83,256
00012340 Judicial Rev Coord (Child Ct)	1	1.00	82,534	0	24,926	6,314	113,774
00012861 Specialist Clerical Courts-	31	29.00	1,078,122	0	564,216	82,522	1,724,860
00036249 Office Mgmt Supv	1	1.00	48,962	0	20,880	3,752	73,594
00053285 Cert Interpreter BI Sp	1	1.00	54,000	0	21,492	4,130	79,622
00059231 Legal Cnsl 1 Adoptions	1	1.00	117,416	0	29,136	8,956	155,508
00059285 Legal Cnsl Courts	1	1.00	92,676	0	26,148	7,082	125,906
00059291 Legal Cnsl Criminal	3	3.00	345,600	0	86,604	26,392	458,596
00059500 Dep Register Probate	2	2.00	228,184	0	57,468	17,436	303,088
00059601 Probat Ct Commissioner	1	1.00	117,416	0	29,136	8,956	155,508
00059810 Asst Fam Ct Comm	8	8.00	920,498	0	230,820	70,236	1,221,554
00059901 Paralegal	1	1.00	54,000	0	21,492	4,130	79,622
00059915 Paralegal-Courts	1	1.00	54,000	0	21,492	4,130	79,622
00065351 Court Researcher Coord	1	1.00	65,780	0	22,908	5,028	93,716
00065812 Network Tech Spec	(0)	(0.00)	0	0	0	0	0
00065813 IT Analyst	1	1.00	57,430	0	21,900	4,392	83,722
00066010 Jury Services Coord	(0)	(0.00)	0	0	0	0	0
00066011 Jury Services Manager	1	1.00	60,532	0	22,272	4,636	87,440
00076636 Sr Generalist Human Resources	1	1.00	75,286	0	24,060	5,756	105,102
00076660 Human Res Mgr Courts	(0)	(0.00)	0	0	0	0	0
00077270 Family Court Commissnr	1	1.00	128,390	0	30,456	9,112	167,958
00077280 Dep Fmly Crt Commissnr	1	1.00	122,274	0	29,724	9,032	161,030

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<i>200 - Combined Court Related Operations</i>							
00079120 Asst Chief Dep Clk Sr Adm	1	1.00	82,572	0	24,936	6,314	113,822
00080200 Clerk Circuit Crt	1	1.00	125,000	0	30,048	9,070	164,118
00082000 Chief Dep Clk Cirt Crt	1	1.00	105,610	0	27,708	8,078	141,396
00084965 Fiscal Operations Admin-Courts	1	1.00	104,196	0	27,540	7,964	139,700
00085051 Fulltime Court Comm	11	10.50	1,144,668	0	295,284	87,360	1,527,312
00085100 Adm Crt Comm	1	1.00	120,234	0	29,472	8,994	158,700
00085400 Legal Research Intern	4	9.00	426,968	(26,456)	0	32,672	433,184
00087450 Justice Center Admin	1	1.00	78,910	0	24,492	6,040	109,442
00087900 Judicial Info Systms Mg	(0)	(0.00)	0	0	0	0	0
00087901 IT Manager	1	1.00	93,364	0	26,232	7,144	126,740
VANDT Vacancy & Turnover	(9)	(8.82)	(452,148)	0	(186,600)	(34,608)	(673,356)
<i>200 - Combined Court Related Operations</i>	<i>288</i>	<i>289.18</i>	<i>14,889,760</i>	<i>(26,456)</i>	<i>5,940,074</i>	<i>1,136,528</i>	<i>21,939,906</i>
<i>290 - Alternatives to Incarceration</i>							
00012345 Judicial Rev Coord (Courts)	1	1.00	82,534	0	24,926	6,314	113,774
<i>290 - Alternatives to Incarceration</i>	<i>1</i>	<i>1.00</i>	<i>82,534</i>	<i>0</i>	<i>24,926</i>	<i>6,314</i>	<i>113,774</i>
<i>243 - Department of Child Support Services</i>							
00000004 Office Supp Asst 1	2	2.00	66,676	0	37,992	5,096	109,764
00000007 Office Supp Asst 2	24	24.00	777,522	0	453,240	59,570	1,290,332
00000041 Adm Asst	2	2.00	73,884	0	38,868	5,652	118,404
00000042 Clerical Asst 1	9	9.00	315,174	0	172,800	24,114	512,088
00000045 Clerical Asst 2	2	2.00	65,416	0	37,836	5,000	108,252
00000052 Executive Assistant Child Supp	1	1.00	38,106	0	19,572	2,922	60,600
00000482 Child Supp Asst	7	7.00	240,466	0	133,812	18,378	392,656
00000483 Child Supp Asst BI Sp	1	1.00	31,064	0	18,720	2,376	52,160
00000800 Sr Assistant Clerical	3	3.00	97,582	0	56,688	7,466	161,736
00001001 Assistant Administrative-	2	2.00	77,728	0	39,324	5,948	123,000
00004040 Fiscal Asst 1	2	2.00	66,390	0	37,956	5,078	109,424
00004041 Fiscal Asst 2	12	12.00	438,534	0	232,560	33,498	704,592

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<i>243 - Department of Child Support Services</i>							
00004757 Fiscal Coordinator	1	1.00	57,040	0	21,852	4,364	83,256
00008660 Comm Programs & Grants Mgr	1	1.00	78,688	0	24,468	6,024	109,180
00008840 Child Supp Coord	3	3.00	158,838	0	64,080	12,150	235,068
00011910 Child Supp Supv	6	6.00	325,486	0	129,108	24,920	479,514
00011921 Paralegal Spec CSE	1	1.00	54,000	0	21,492	4,130	79,622
00012520 Child Supp Specialist	14	14.00	567,790	0	278,112	43,378	889,280
00012521 Child Supp Spec Bil SP	1	1.00	35,456	0	19,248	2,714	57,418
00059259 Legal Counsel Admin - CSS	1	1.00	127,428	0	30,348	9,098	166,874
00059261 Legal Counsel Asst - Admin	1	1.00	117,404	0	29,136	8,956	155,496
00059280 Legal Cnsl Chld Supp 1	14	13.00	1,138,200	0	331,946	86,938	1,557,084
00059902 Paralegal-Child Sup B/L SP	1	1.00	39,792	0	19,776	3,040	62,608
00059921 Paralegal-Child Sup	32	32.00	1,511,532	0	661,584	115,548	2,288,664
00077240 Mgr Operations Chldsprr	1	1.00	82,572	0	24,936	6,314	113,822
00089105 Fiscal & Budget Manager - CSE	1	1.00	78,986	0	24,504	6,040	109,530
11000200 Ex Director Child Support Serv	1	1.00	121,454	0	29,628	9,020	160,102
SALADJ Salary Adjustment	5	5.28	250,380	0	30,180	19,200	299,760
VANDT Vacancy & Turnover	(2)	(1.50)	(71,136)	0	(31,032)	(5,448)	(107,616)
<i>243 - Department of Child Support Services</i>	<i>149</i>	<i>148.78</i>	<i>6,962,452</i>	<i>0</i>	<i>2,988,734</i>	<i>531,484</i>	<i>10,482,670</i>
<i>400 - Sheriff</i>							
00000017 Clerical Asst 2 Nr	1	1.00	30,456	0	18,648	2,326	51,430
00000022 Training Academy Assistant	1	1.00	36,300	0	19,356	2,780	58,436
00000040 Adm Asst NR	5	5.00	211,906	0	100,452	16,216	328,574
00000041 Adm Asst	2	2.00	93,116	0	41,184	7,120	141,420
00000042 Clerical Asst 1	4	4.00	133,806	0	76,056	10,244	220,106
00000045 Clerical Asst 2	34	34.00	1,212,908	0	655,356	92,670	1,960,934
00000048 Clerical Asst 2 Hrly	4	3.66	113,712	(7,056)	0	8,720	115,376
00001283 Clerical Spec HOC	0	0.00	0	0	0	0	0
00001290 Clerical Spec Sheriff	3	3.00	124,038	0	59,880	9,494	193,412
00003560 Comms And Hiway Saf Dispa	0	0.00	0	0	0	0	0

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<i>400 - Sheriff</i>							
00003562 Comms And Hiwaysftydisp-Lea	0	0.00	0	0	0	0	0
00003564 Mapping System Splst	(0)	(0.00)	0	0	0	0	0
00004039 -RC-Fiscal Asst 1	2	2.00	75,248	0	39,024	5,754	120,026
00004040 Fiscal Asst 1	6	6.00	188,906	0	112,632	14,444	315,982
00004041 Fiscal Asst 2	1	1.00	34,352	0	19,116	2,624	56,092
00004042 Fiscal Spec	2	2.00	78,752	0	39,444	6,028	124,224
00004200 Accountant 2	1	1.00	45,066	0	20,412	3,442	68,920
00004250 Sheriff Sales Coordinator	1	1.00	39,792	0	19,776	3,040	62,608
00004300 Accountant 3	1	1.00	45,066	0	20,412	3,442	68,920
00004595 Public Safety Fisc Anls	2	2.00	148,806	0	47,894	11,382	208,082
00004605 Accounting-Manager	1	1.00	69,248	0	23,328	5,298	97,874
00006510 Stores Clerk 1 Sheriff	9	9.00	318,140	0	173,136	24,336	515,612
00006600 Stores Clerk 2	1	1.00	38,766	0	19,656	2,962	61,384
00006700 Stores Clerk 3	1	1.00	39,792	0	19,776	3,040	62,608
00010837 Office Coord Sheriff	1	1.00	72,298	0	23,700	5,532	101,530
00012721 Municp Emerg Serv Coord	0	0.00	0	0	0	0	0
00012722 Law Enforcement Analyst	(0)	0.00	4,230	0	540	320	5,090
00012751 Emer Govrmt Coord SARA	(0)	(0.00)	0	0	0	0	0
00058501 Corr Offcr 1 DOT	2	2.00	79,934	0	39,600	6,116	125,650
00058515 Corr Offcr 1 Sheriff	260	260.00	9,934,444	0	5,092,740	760,486	15,787,670
00058610 Corr Offcr Lt	15	15.00	780,036	0	318,732	59,732	1,158,500
00059960 Investigator Hr	2	2.40	110,288	(6,840)	0	8,440	111,888
00061450 Dep Sheriff 1	225	225.00	15,059,540	0	5,184,908	1,151,877	21,396,325
00061460 Dep Sheriff 1 Bl Sp	3	3.00	199,700	0	69,000	15,266	283,966
00061700 Dep Sheriff Sgt	12	12.00	899,520	0	288,144	68,856	1,256,520
00061710 Dep Sheriff Lt	9	9.00	650,682	0	213,300	49,788	913,770
00062180 Parking Checker Hrly	(0)	(0.00)	0	0	0	0	0
00062190 Asst Dir Emerg Mgmt	(0)	(0.00)	0	0	0	0	0
00065601 Network Appls Spec 4	(0)	(0.00)	0	0	0	0	0

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<i>400 - Sheriff</i>							
00076290 Public Safety Fis Admin	1	1.00	100,532	0	27,096	7,690	135,318
00077110 Corr Manager	4	4.00	309,312	0	97,200	23,664	430,176
00077120 Sheriffs Dept Captain	4	4.00	331,640	0	99,888	25,392	456,920
00080020 Exdir2-Facility Admnstr	(0)	(0.00)	0	0	0	0	0
00080021 Exdir2-Sherdeptadmnrtr	1	1.00	117,584	0	29,160	8,956	155,700
00080065 Exdir1-Sheriffdepburdir	2	2.00	183,404	0	52,080	14,028	249,512
00081700 Sheriff	1	1.00	132,286	0	30,924	9,176	172,386
OTIME Overtime	78	73.81	3,725,844	0	0	285,108	4,010,952
SALADJ Salary Adjustment	(0)	(0.00)	0	0	0	0	0
SHIFT Shift Differential	6	3.71	187,284	0	0	14,352	201,636
SPREM Special Premium	19	14.90	752,172	0	90,720	57,552	900,444
VANDT Vacancy & Turnover	(27)	(26.70)	(1,347,912)	0	(562,296)	(103,092)	(2,013,300)
Z0011 Civilian Comm Center Supv	(0)	(0.00)	0	0	0	0	0
<i>400 - Sheriff</i>	<i>700</i>	<i>689.78</i>	<i>35,360,994</i>	<i>(13,896)</i>	<i>12,620,974</i>	<i>2,704,601</i>	<i>50,672,673</i>
<i>430 - House of Correction</i>							
00000040 Adm Asst NR	1	1.00	35,598	0	19,272	2,726	57,596
00000041 Adm Asst	(0)	(0.00)	0	0	0	0	0
00000042 Clerical Asst 1	2	2.00	70,494	0	38,460	5,390	114,344
00000045 Clerical Asst 2	2	2.00	79,664	0	39,552	6,080	125,296
00000054 Executive Assistant HOC	1	1.00	45,648	0	20,484	3,492	69,624
00000098 Admin Spec - HOC	1	1.00	49,858	0	20,988	3,818	74,664
00001283 Clerical Spec HOC	0	0.00	0	0	0	0	0
00001290 Clerical Spec Sheriff	(0)	(0.00)	0	0	0	0	0
00002000 Unit Clerk	0	0.00	0	0	0	0	0
00003579 Graphic Services Coord	1	1.00	51,012	0	21,132	3,908	76,052
00004040 Fiscal Asst 1	2	2.00	61,258	0	37,332	4,688	103,278
00004041 Fiscal Asst 2	3	3.00	97,582	0	56,688	7,466	161,736
00004300 Accountant 3	1	1.00	52,026	0	21,252	3,976	77,254
00004444 Fiscal Operations Mgr HOC	1	1.00	78,910	0	24,492	6,040	109,442

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<i>430 - House of Correction</i>							
00004950 Health Care Plan Spec 2	(0)	(0.00)	0	0	0	0	0
00006500 Stores Clerk 1	6	6.00	211,560	0	115,392	16,204	343,156
00006625 Disribution Assistant	1	1.00	27,364	0	18,276	2,102	47,742
00006700 Stores Clerk 3	1	1.00	39,792	0	19,776	3,040	62,608
00012223 Analyst Budget and Mgmt	1	1.00	52,702	0	21,336	4,038	78,076
00013420 Facilities Mtce Wrkr-Ho	8	8.00	339,924	0	160,800	25,952	526,676
00016310 Laundry Supv	1	1.00	57,780	0	21,948	4,426	84,154
00016450 Laundry Cloth Prod Sup	2	2.00	85,088	0	40,224	6,516	131,828
00016470 Laundry Cloth Prod Asst Sup	5	5.00	194,624	0	98,352	14,874	307,850
00019524 Graphics Asst	1	1.00	41,012	0	19,920	3,140	64,072
00019525 Graphics Supervisor	1	1.00	57,040	0	21,852	4,364	83,256
00019540 Print Shop Tech HOC	1	1.00	38,766	0	19,656	2,962	61,384
00020402 Mechanical Mtce Supt HOC	1	1.00	69,248	0	23,328	5,298	97,874
00023800 Electrical Mech	1	1.00	66,116	0	22,944	5,062	94,122
00025300 Plumber	1	1.00	78,428	0	24,432	6,000	108,860
00027280 Heating Equip Mech	1	1.00	80,194	0	24,648	6,142	110,984
00027400 Auto And Eq Mech	1	1.00	48,780	0	20,856	3,728	73,364
00043000 Facilities Supv	0	0.00	0	0	0	0	0
00043940 Med Asst	(0)	(0.00)	0	0	0	0	0
00043960 LPN Sheriff	(0)	0.00	(2)	0	16	14	28
00043961 LPN Sheriff Pool	(0)	(0.00)	0	0	0	0	0
00044500 RN 1	(0)	(0.00)	(24)	0	(54)	18	(60)
00044510 RN Pool	0	0.00	0	0	0	0	0
00044540 RN 2 - MH	(0)	(0.00)	0	0	0	0	0
00044700 RN 2	(0)	(0.00)	0	0	0	0	0
00045010 Shift Supv	0	(0.00)	20	0	0	(4)	16
00045750 Adv Prac Nurse Presciber-Pool	2	(0.00)	(12)	0	0	2	(10)
00045760 Adv Prac Nurse Prescriber	(0)	(0.00)	0	0	0	0	0
00047301 House Physician 1 Hrly	(0)	(0.00)	0	0	0	0	0

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<i>430 - House of Correction</i>							
00050774 Staff Psychiatrist - Sheriff	(0)	(0.00)	0	0	0	0	0
00056990 Psych Soc Wkr Sheriff	(0)	(0.00)	0	0	0	0	0
00058490 Corr Offcr Lt - Prog FacI	1	1.00	51,012	0	21,132	3,908	76,052
00058500 Corr Offcr 1	247	247.00	9,736,058	0	4,874,090	745,016	15,355,164
00058501 Corr Offcr 1 DOT	23	23.00	915,858	0	454,992	70,080	1,440,930
00058515 Corr Offcr 1 Sheriff	(0)	(0.00)	0	0	0	0	0
00058520 Corr Offcr 1 BI Span	(0)	(0.00)	0	0	0	0	0
00058530 Power Plant Oper In Charge	1	1.00	63,222	0	22,596	4,842	90,660
00058571 -RC-Correction Officer 1	6	6.00	271,644	0	122,616	20,808	415,068
00058600 Power Plant Operator	7	7.00	323,380	0	143,820	24,704	491,904
00058610 Corr Offcr Lt	23	23.00	1,277,748	0	498,516	97,814	1,874,078
00058660 Corr Offcr Truck Driver	1	1.00	45,960	0	20,520	3,510	69,990
00077110 Corr Manager	6	6.00	473,534	0	146,952	36,234	656,720
00080067 Exdir2-Asstsuptd Hoc	2	2.00	189,300	0	52,788	14,480	256,568
11000201 Superintendent HouseCorrection	1	1.00	102,468	0	27,336	7,834	137,638
OTIME Overtime	31	25.40	1,203,528	0	0	91,908	1,295,436
SALADJ Salary Adjustment	3	0.30	14,220	0	1,728	1,080	17,028
SHIFT Shift Differential	10	3.99	189,036	0	0	14,436	203,472
SPREM Special Premium	3	3.00	142,164	0	17,136	10,872	170,172
VANDT Vacancy & Turnover	(14)	(11.13)	(527,424)	0	(230,280)	(40,344)	(798,048)
Z0008 Graphic Designer	1	1.00	44,194	0	20,304	3,378	67,876
<i>430 - House of Correction</i>	<i>402</i>	<i>388.56</i>	<i>16,626,352</i>	<i>0</i>	<i>7,167,600</i>	<i>1,272,022</i>	<i>25,065,974</i>
<i>450 - District Attorney</i>							
00000004 Office Supp Asst 1	3	3.00	100,014	0	56,988	7,644	164,646
00000007 Office Supp Asst 2	3	3.00	97,548	0	56,700	7,478	161,726
00000039 Mgmt Asst - DA	2	2.00	74,962	0	39,000	5,740	119,702
00000042 Clerical Asst 1	31	30.00	1,020,480	0	572,316	78,032	1,670,828
00000045 Clerical Asst 2	3	3.00	114,016	0	58,668	8,716	181,400
00000066 Secretarial Asst	19	18.50	661,284	0	356,748	50,538	1,068,570

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<i>450 - District Attorney</i>							
00000068 Secretary Nr	2	2.00	70,260	0	38,424	5,378	114,062
00000086 Legal Secretary	1	1.00	42,922	0	20,148	3,286	66,356
00000095 Senior Exec Asst DA	1	1.00	49,858	0	20,988	3,818	74,664
00001291 Clerical Spec DA	(0)	(0.00)	0	0	0	0	0
00001693 Transcriptionist HR	0	(0.00)	0	0	0	0	0
00004041 Fiscal Asst 2	1	1.00	39,832	0	19,776	3,040	62,648
00004350 Accountant 4-NR	1	1.00	54,572	0	21,552	4,180	80,304
00009540 Vict Wit Advocate	5	5.00	234,350	0	103,140	17,920	355,410
00010420 -RC-Adm Ast 2-DA and Child Crt	1	1.00	49,388	0	20,928	3,778	74,094
00082500 Deputy Dist Attorney	2	2.00	249,456	0	60,048	18,120	327,624
00084120 Senior Asst DA	4	4.00	463,736	0	115,824	35,098	614,658
00084130 Network Manager	1	1.00	72,896	0	23,772	5,574	102,242
00084140 Accountant 3 - EX	1	1.00	48,780	0	20,856	3,728	73,364
00084161 Network Tech Spec DA	2	2.00	84,402	0	40,128	6,452	130,982
00084170 Vict Wit Advocate Exempt	20	19.00	821,102	0	383,582	62,786	1,267,470
00084180 Vict Wit Advocate BI Sp	1	1.00	41,012	0	19,920	3,140	64,072
00084200 Vict Wit Supv	3	3.00	170,274	0	65,460	13,038	248,772
00084210 Vict Wit Prog Coord	1	1.00	66,272	0	22,968	5,068	94,308
00084340 Process Server Hr	2	4.70	198,184	(12,288)	0	15,168	201,064
00084580 Adm Asst 2-DA Ex	1	1.00	45,950	0	20,520	3,510	69,980
00086061 Asst Sen Crimes Vit Adv	5	5.00	221,414	0	101,580	16,932	339,926
00086071 Sensitive Crimes Vic Ad	1	1.00	58,170	0	21,996	4,454	84,620
00086101 Investigator Dist Atty-	15	15.00	994,080	0	344,520	76,020	1,414,620
00086140 Deputy Chief Investigator	2	2.00	157,820	0	48,984	12,080	218,884
00086151 Chief Investigator	1	1.00	86,104	0	25,356	6,586	118,046
00086154 Analyst Witness Protection	1	1.00	39,792	0	19,776	3,040	62,608
00086155 Analyst Intelligence	1	1.00	51,818	0	21,228	3,960	77,006
00086161 Paralegal-Exempt	21	20.00	1,030,906	0	423,900	78,852	1,533,658
00087700 Adm Intern	8	3.76	108,048	0	0	8,224	116,272

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<i>450 - District Attorney</i>							
OTIME Overtime	4	3.60	160,272	0	0	12,240	172,512
SHIFT Shift Differential	1	0.05	2,400	0	0	180	2,580
SPREM Special Premium	(0)	0.75	33,396	0	4,020	2,568	39,984
VANDT Vacancy & Turnover	(4)	(4.47)	(199,008)	0	(90,960)	(15,216)	(305,184)
<i>450 - District Attorney</i>	<i>167</i>	<i>160.89</i>	<i>7,616,762</i>	<i>(12,288)</i>	<i>3,078,854</i>	<i>581,150</i>	<i>11,264,478</i>
<i>480 - Emergency Preparedness</i>							
00000040 Adm Asst NR	1	1.00	45,648	0	20,484	3,492	69,624
00000045 Clerical Asst 2	1	1.00	39,832	0	19,776	3,040	62,648
00000066 Secretarial Asst	1	0.50	15,532	0	9,360	1,184	26,076
00000334 IT Manager - Business Develop	1	1.00	89,740	0	25,800	6,860	122,400
00003560 Comms And Hiway Saf Dispa	21	21.00	840,128	0	415,860	64,354	1,320,342
00003562 Comms And Hiwaysftydisp-Lea	3	3.00	133,522	0	61,032	10,196	204,750
00003564 Mapping System Splst	1	1.00	50,364	0	21,048	3,846	75,258
00003570 EMS Lead Communicator	1	1.00	46,870	0	20,628	3,584	71,082
00004100 Accountant 1	1	1.00	36,584	0	19,392	2,804	58,780
00004200 Accountant 2	(0)	(0.00)	0	0	0	0	0
00012721 Municp Emerg Serv Coord	3	3.00	169,490	0	65,364	12,974	247,828
00012751 Emer Govrmt Coord SARA	1	1.00	63,586	0	22,644	4,868	91,098
00052090 Med Rec Tech 2	2	2.00	77,532	0	39,312	5,924	122,768
00052110 Med Rec Adm 2	1	1.00	54,872	0	21,590	4,196	80,658
00054800 Paramedic And Trainparamed	1	0.50	19,378	0	9,828	1,490	30,696
00054810 Paramed Train & Paramed (Hrly)	2	3.30	118,090	(7,320)	0	9,028	119,798
00054820 EMS Instructor	5	5.00	334,826	0	115,272	25,624	475,722
00054821 EMS Instructor- Hourly	1	2.10	112,220	(6,960)	0	8,584	113,844
00054840 EMS Informatics	1	1.00	66,272	0	22,968	5,068	94,308
00054850 Ems Supv Hr	1	0.25	11,726	(732)	0	898	11,892
00054865 EMS Program Director	1	1.00	88,856	0	25,692	6,794	121,342
00057331 EMS Program Coord	1	1.00	78,194	0	24,408	5,976	108,578
00058023 Qual Assur Coord - EMS	1	1.00	69,246	0	23,328	5,298	97,872

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<i>480 - Emergency Preparedness</i>							
00058051 Qual Assur Spec EMS	2	2.00	85,312	0	40,236	6,520	132,068
00062190 Asst Dir Emerg Mgmt	1	1.00	69,248	0	23,328	5,298	97,874
00064400 EMS Communicator Hr	1	0.81	28,194	(1,752)	0	2,156	28,598
00064410 EMS Communicator	7	7.00	268,368	0	137,208	20,526	426,102
OTIME Overtime	6	3.50	177,684	0	0	12,102	189,786
SALADJ Salary Adjustment	(1)	(0.05)	(2,628)	0	(312)	(204)	(3,144)
SHIFT Shift Differential	3	0.45	22,920	0	0	1,764	24,684
SPREM Special Premium	3	0.36	18,276	0	2,196	1,404	21,876
VANDT Vacancy & Turnover	(7)	(3.51)	(237,228)	0	(81,156)	(18,168)	(336,552)
Z0011 Civilian Comm Center Supv	1	1.00	57,040	0	21,852	4,364	83,256
Z0055 Dir of Emergency Preparedness	1	1.00	120,000	0	29,448	8,994	158,442
<i>480 - Emergency Preparedness</i>	<i>69</i>	<i>66.21</i>	<i>3,169,694</i>	<i>(16,764)</i>	<i>1,156,586</i>	<i>240,838</i>	<i>4,550,354</i>
<i>490 - Medical Examiner</i>							
00000020 Mgmt Asst - ME	1	1.00	35,598	0	19,272	2,726	57,596
00011276 Operations Mgr Med Examiner	1	1.00	104,196	0	27,540	7,964	139,700
00052122 Med Rec Coord (ME)	1	1.00	54,872	0	21,590	4,196	80,658
00054210 Forensic Tech Supv	1	1.00	69,248	0	23,328	5,298	97,874
00054630 Forensic Supervisor	1	1.00	52,946	0	21,360	4,050	78,356
00054660 Forensic Asst-Med Examr	3	3.00	119,570	0	59,352	9,142	188,064
00054681 Forensic Chemist	3	3.00	220,094	0	71,472	16,832	308,398
00064920 Forensic Investigator	11	11.00	535,824	0	229,368	40,936	806,128
00064940 Forensic Investigatr In Charge	1	1.00	54,000	0	21,492	4,130	79,622
00080025 Medexdir-Med Examiner	1	1.00	247,194	0	44,784	10,838	302,816
00080068 Medexdir-Asstmedexam	3	2.50	375,638	0	82,752	24,088	482,478
00080095 Medexdir-Deputy Chief Med Exarr	1	1.00	213,336	0	40,704	10,346	264,386
OTIME Overtime	1	0.95	73,188	0	0	5,592	78,780
SALADJ Salary Adjustment	2	1.36	104,772	0	12,636	8,028	125,436

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<i>490 - Medical Examiner</i>							
VANDT Vacancy & Turnover	(1)	(1.00)	(77,304)	0	(24,300)	(5,904)	(107,508)
<i>490 - Medical Examiner</i>	30	28.81	2,183,172	0	651,350	148,262	2,982,784
<i>309 - County Treasurer</i>							
00001000 Assistant Administrative	1	1.00	40,622	0	19,872	3,106	63,600
00004219 Manager Accounting Treasury	1	1.00	78,910	0	24,492	6,040	109,442
00004221 Assistant Accounting Treasury-	2	1.50	54,870	0	29,088	4,194	88,152
00004222 Associate Accountant Treasury-	1	1.00	43,390	0	20,208	3,312	66,910
00004223 Accountant Treasury-	1	1.00	45,066	0	20,412	3,442	68,920
00004224 Sr Accountant Treasury	1	1.00	52,702	0	21,336	4,038	78,076
00081100 County Treasurer	1	1.00	83,778	0	25,080	6,414	115,272
<i>309 - County Treasurer</i>	8	7.50	399,338	0	160,488	30,546	590,372
<i>327 - County Clerk</i>							
00000700 Sr Assistant Clerical- B	(0)	(0.00)	0	0	0	0	0
00000800 Sr Assistant Clerical	3	3.00	110,730	0	58,272	8,478	177,480
00001001 Assistant Administrative-	1	1.00	43,988	0	20,280	3,364	67,632
00004375 Specialist Accounting-	1	1.00	43,988	0	20,280	3,364	67,632
00065740 Election Comm Asst	1	1.00	57,040	0	21,852	4,364	83,256
00080700 County Clerk	1	1.00	83,778	0	25,080	6,414	115,272
00082201 Deputy County Clerk	1	1.00	70,052	0	23,424	5,352	98,828
00083500 Election Comm Member	1	3.00	7,726	(480)	0	596	7,842
00084600 Adm Sec Asst Chief Comm Clk	(0)	(0.00)	0	0	0	0	0
00084601 Committee Coordinator	2	2.00	108,362	0	43,020	8,288	159,670
00084674 Adm Sec 2-Office Coord	(0)	(0.00)	0	0	0	0	0
00084675 County Clerk Information Coord	1	1.00	69,248	0	23,328	5,298	97,874
00084765 Adm Sec 4-Support Servs	1	1.00	45,950	0	20,520	3,510	69,980
00086504 Adm Sec 2-Comm Clk	(0)	(0.00)	0	0	0	0	0
00086550 Sr Committee Coordinator	1	1.00	57,780	0	21,948	4,426	84,154
00086551 Adm Sec Chief Comm Clk 2	(0)	(0.00)	0	0	0	0	0

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<i>327 - County Clerk</i>							
11000100 Ex Director Election Commissio	1	1.00	82,324	0	24,900	6,298	113,522
OTIME Overtime	1	0.11	2,796	0	0	204	3,000
<i>327 - County Clerk</i>	<i>16</i>	<i>17.11</i>	<i>783,762</i>	<i>(480)</i>	<i>302,904</i>	<i>59,956</i>	<i>1,146,142</i>
<i>340 - Register of Deeds</i>							
00000029 Clerk Vital Records-	7	7.00	228,260	0	132,348	17,456	378,064
00000030 -RC-Clerical Spec Reg/Deed-	1	1.00	42,922	0	20,148	3,286	66,356
00000031 Clerk Document Imaging-	1	1.00	42,922	0	20,148	3,286	66,356
00000036 Clerk Records-	3	3.00	102,664	0	57,312	7,846	167,822
00000042 Clerical Asst 1	0	0.00	0	0	0	0	0
00000047 Clerk Register of Deeds-	(0)	(0.00)	0	0	0	0	0
00000050 -RC-Clerical Asst 2-	1	1.00	39,832	0	19,776	3,040	62,648
00000059 Examiner Document-	5	5.00	173,158	0	95,760	13,256	282,174
00000076 Supervisor Register of Deeds-	2	2.00	93,116	0	41,184	7,120	141,420
00000077 Supervisor Document Indexing-	1	1.00	46,558	0	20,592	3,560	70,710
00000081 Supervisor Real Property-	1	1.00	45,248	0	20,436	3,466	69,150
00000082 Supervisor Vital Records-	1	1.00	46,558	0	20,592	3,560	70,710
00000084 Coordinator Register of Deeds-	1	1.00	52,026	0	21,252	3,976	77,254
00001690 Technician Document Imaging-	(0)	(0.00)	0	0	0	0	0
00002020 Analyst Real Property-	2	2.00	75,208	0	39,012	5,756	119,976
00018222 Analyst GIS-	1	1.00	60,700	0	22,296	4,648	87,644
00081600 Register Of Deeds	1	1.00	83,778	0	25,080	6,414	115,272
00082400 Dep Register Of Deeds	1	1.00	71,742	0	23,628	5,484	100,854
OTIME Overtime	3	1.20	50,256	0	0	3,840	54,096
VANDT Vacancy & Turnover	(0)	(0.25)	(10,464)	0	(5,004)	(792)	(16,260)
<i>340 - Register of Deeds</i>	<i>32</i>	<i>29.95</i>	<i>1,244,484</i>	<i>0</i>	<i>574,560</i>	<i>95,202</i>	<i>1,914,246</i>
<i>370 - Office of the Comptroller</i>							
00000003 Assistant Clerical-	1	1.00	33,338	0	18,996	2,548	54,882
00000005 Sr Assistant Clerical- A	1	1.00	35,092	0	19,212	2,688	56,992

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<i>370 - Office of the Comptroller</i>							
00000010 Analyst Business Systems	1	1.00	57,780	0	21,948	4,426	84,154
00000017 Clerical Asst 2 Nr	1	1.00	30,456	0	18,648	2,326	51,430
00000068 Secretary Nr	1	1.00	42,078	0	20,052	3,220	65,350
00000073 Admin Spec - Fiscal Affairs NR	(0)	(0.00)	0	0	0	0	0
00000093 Assistant Executive	1	1.00	52,702	0	21,336	4,038	78,076
00001541 Assistant Payroll	7	7.00	230,596	0	132,624	17,656	380,876
00004045 Assistant Accounts Payable-	5	5.00	189,300	0	97,692	14,458	301,450
00004161 Supervisor Payroll-	1	1.00	50,364	0	21,048	3,846	75,258
00004162 Specialist Payroll-	2	2.00	78,558	0	39,432	6,002	123,992
00004201 Associate Accountant-	1	1.00	39,792	0	19,776	3,040	62,608
00004301 Accountant-	(0)	(0.00)	0	0	0	0	0
00004363 Accountant	3	3.00	167,522	0	65,136	12,828	245,486
00004371 Sr Accountant	1	1.00	66,272	0	22,968	5,068	94,308
00004431 Supervisor Accounting	1	1.00	63,222	0	22,596	4,842	90,660
00004491 Supervisor Accounts Payable	1	1.00	51,012	0	21,132	3,908	76,052
00004510 Perform Evaluator 3	0	0.00	0	0	0	0	0
00004511 Auditor	2	2.00	107,274	0	42,888	8,218	158,380
00004530 Perform Evaluator 1	0	(0.00)	0	0	0	0	0
00004531 Associate Auditor	3	3.00	132,582	0	60,912	10,134	203,628
00004606 Manager Accounts Payable	1	1.00	88,858	0	25,692	6,794	121,344
00004607 Manager Payroll	1	1.00	88,858	0	25,692	6,794	121,344
00004651 Auditor Asst 1	(0)	(0.00)	0	0	0	0	0
00004671 Auditor Asst 3	(0)	(0.00)	0	0	0	0	0
00004672 Audit Assistant	2	2.00	75,400	0	39,048	5,768	120,216
00012221 Sr Analyst Budget and Mgmt	1	1.00	60,532	0	22,272	4,636	87,440
00012245 Coordinator Budget and Mgmt	3	3.00	272,844	0	77,832	20,864	371,540
00065348 Analyst Research	2	3.00	158,104	0	64,008	12,104	234,216
00065349 Research and Policy Analyst	1	(0.00)	2	0	(12)	1,330	1,320
00066751 Supervisor Audit Forensic	(0)	(0.00)	0	0	0	0	0

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<i>370 - Office of the Comptroller</i>							
00076180 Dep Dir Audits	1	1.00	120,352	0	29,496	8,996	158,844
00076190 Dir Audits	1	1.00	126,324	0	30,216	9,086	165,626
00076981 Manager Accounting	1	1.00	85,922	0	25,344	6,572	117,838
00080112 Deputy Comptroller	1	1.00	94,104	0	26,328	7,196	127,628
00081300 Comptroller	1	1.00	125,000	0	30,048	9,070	164,118
00084910 Adm Sec Audit Adm Asst	(0)	(0.00)	0	0	0	0	0
00085460 Adm Sec Lead Auditor	0	0.00	0	0	0	0	0
00085461 Lead Auditor	5	5.00	340,214	0	115,908	26,034	482,156
00087841 Manager Finance Capital	1	1.00	105,610	0	27,708	8,078	141,396
00088590 Adm Sec Audit Mgr	(0)	(0.00)	0	0	0	0	0
00088591 Audit Manager	2	2.00	172,274	0	50,726	13,174	236,174
00089870 Adm Sec Audit Comp Mgr	(0)	(0.00)	0	0	0	0	0
00089871 Audit Compliance Manager	1	1.00	89,740	0	25,800	6,860	122,400
00100000 Research and Policy Director	1	1.00	104,196	0	27,540	7,964	139,700
VANDT Vacancy & Turnover	(4)	(1.33)	(53,916)	0	(26,412)	(4,128)	(84,456)
Z0002 Payroll Systems Coordinator	1	1.00	60,532	0	22,272	4,636	87,440
Z0022 Financial Systems Coordinator	(0)	(0.00)	0	0	0	0	0
<i>370 - Office of the Comptroller</i>	<i>56</i>	<i>58.67</i>	<i>3,542,890</i>	<i>0</i>	<i>1,305,902</i>	<i>271,074</i>	<i>5,119,866</i>
<i>504 - Airport</i>							
00000011 Mgmt Asst - TPW	1	1.00	45,648	0	20,484	3,492	69,624
00000015 Clerical Asst 1 Nr	1	1.00	36,572	0	19,392	2,804	58,768
00000042 Clerical Asst 1	1	1.00	31,142	0	18,732	2,388	52,262
00000045 Clerical Asst 2	(0)	(0.00)	0	0	0	0	0
00000055 Executive Assistant Airport	1	1.00	41,882	0	20,028	3,208	65,118
00000066 Secretarial Asst	1	1.00	37,638	0	19,512	2,882	60,032
00000067 Secretarial Asst Nr	1	1.00	39,054	0	19,682	2,988	61,724
00000068 Secretary Nr	1	1.00	42,078	0	20,052	3,220	65,350
00000092 Senior Exec Asst DPW NR	1	1.00	47,116	0	20,662	3,610	71,388
00004041 Fiscal Asst 2	1	1.00	31,064	0	18,720	2,376	52,160

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>504 - Airport</i>							
00004200 Accountant 2	2	2.00	86,078	0	40,332	6,582	132,992
00004300 Accountant 3	3	3.00	152,832	0	63,360	11,680	227,872
00004350 Accountant 4-NR	2	2.00	112,352	0	43,500	8,606	164,458
00006500 Stores Clerk 1	1	1.00	36,584	0	19,392	2,804	58,780
00006630 Auto And Eq Parts Tech	1	1.00	39,792	0	19,776	3,040	62,608
00010841 GIS Specialist	1	1.00	55,660	0	21,684	4,260	81,604
00010851 Airport Planner	1	1.00	66,416	0	22,980	5,080	94,476
00010870 Asst Airpt Oper Mgr	2	2.00	132,544	0	45,936	10,136	188,616
00010871 Asst Airport Oper Mgr Landside	1	1.00	66,272	0	22,968	5,068	94,308
00010872 Asst Airport Pub Safe/Sec Mgr	1	1.00	66,272	0	22,968	5,068	94,308
00010874 Asst Airport Noise Prog Mgr TC	1	1.00	66,272	0	22,968	5,068	94,308
00010875 Airport Pub Saf & Secur Manage	1	1.00	82,534	0	24,926	6,314	113,774
00010891 Airport Oper Coord 2	11	11.00	610,892	0	238,380	46,772	896,044
00010892 Airport Pub Saf & Sec Coord 2	2	2.00	121,400	0	44,592	9,296	175,288
00010899 Airport Oper Coord	5	5.00	223,654	0	101,856	17,080	342,590
00010920 Airport Business Mgr	1	1.00	69,248	0	23,328	5,298	97,874
00011290 Airport Properties Mgr NR	1	1.00	69,248	0	23,328	5,298	97,874
00011291 Airport Properties Mgr	1	1.00	69,246	0	23,328	5,298	97,872
00018410 Safety Manager	1	1.00	63,222	0	22,596	4,842	90,660
00018411 Safety Train Spec Airport	(0)	(0.00)	0	0	0	0	0
00019560 Asst Airpt Maint Supv	6	6.00	332,120	0	129,900	25,436	487,456
00019570 Maintenance Supv Airport	1	1.00	66,272	0	22,968	5,068	94,308
00019580 Airport Mtce Asst Supt	2	2.00	135,520	0	46,296	10,374	192,190
00020210 Operating and Mtce Supv	1	1.00	57,040	0	21,852	4,364	83,256
00020231 Airport Cont Ctr Op	9	9.00	360,394	0	178,260	27,560	566,214
00020232 Airport Security Operator	2	2.00	84,336	0	40,128	6,444	130,908
00020260 Asst Facilities Supv	3	3.00	117,376	0	59,076	8,976	185,428
00020436 Chief of Airpt Res & Fire Figh	1	1.00	93,364	0	26,232	7,144	126,740
00023800 Electrical Mech	1	1.00	66,116	0	22,944	5,062	94,122

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>504 - Airport</i>							
00023801 Electrical Mech Dot	8	8.00	528,928	0	183,552	40,496	752,976
00023900 Electronic Mechanic	1	1.00	65,414	0	22,860	5,000	93,274
00024000 Electrical Mech Supv	2	2.00	145,536	0	47,496	11,120	204,152
00025300 Plumber	2	2.00	156,856	0	48,864	12,000	217,720
00027220 Steamfitter Temp Contrl	2	2.00	160,388	0	49,296	12,284	221,968
00027581 Auto And Eq Serv Supv DOT	1	1.00	54,872	0	21,590	4,196	80,658
00027610 Auto And Eq Serv Tech	1	1.00	42,168	0	20,064	3,222	65,454
00027611 Auto And Eq Serv Tech DOT	7	7.00	327,420	0	144,312	25,018	496,750
00027621 Auto And Eq Svs Tech I-C DOT	1	1.00	50,364	0	21,048	3,846	75,258
00032410 Airport Mtce Wkr Asst	37	37.00	1,241,528	0	703,992	95,096	2,040,616
00032430 Airport Mtce Wkr Asst IC	3	3.00	114,116	0	58,704	8,728	181,548
00032450 Airport Mtce Wkr	61	61.00	2,554,172	0	1,221,660	195,288	3,971,120
00032460 Airport Mtce Wkr IC	5	5.00	232,418	0	102,912	17,756	353,086
00035571 Contract Payment Spec	1	1.00	48,780	0	20,856	3,728	73,364
00035595 Airport Enviro Compl Mg	(0)	(0.00)	0	0	0	0	0
00035596 Environmental Manager	1	1.00	75,286	0	24,060	5,756	105,102
00035780 Geographic Info Sys Coord	1	1.00	70,870	0	23,520	5,416	99,806
00037335 Noise Program Coord-PR 32M	1	1.00	78,910	0	24,492	6,040	109,442
00040680 Airport Ground Wrkr Sea	1	1.38	38,586	(2,388)	0	2,948	39,146
00040685 Airport Worker - Seasonal	1	0.27	10,180	(636)	0	780	10,324
00041430 Airport Marketing & PR Coord	1	1.00	63,222	0	22,596	4,842	90,660
00041431 Airport Mrkting Resrch Analyst	(0)	(0.00)	0	0	0	0	0
00041435 Airport Mktg & Pub Rel Mgr	1	1.00	78,910	0	24,492	6,040	109,442
00041445 Airport Emerg Mgmt Coord	1	1.00	70,870	0	23,520	5,416	99,806
00043000 Facilities Supv	1	1.00	45,950	0	20,520	3,510	69,980
00057323 Contract Spec Airport	(0)	(0.00)	0	0	0	0	0
00064200 Firefighter Equip Oper	18	25.92	1,158,063	0	527,835	88,623	1,774,521
00064290 Asst Chief of Air Res & Firefg	5	6.65	437,338	0	152,352	33,466	623,156
00065491 Network Tech Spec Airprt	(0)	(0.00)	0	0	0	0	0

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<i>504 - Airport</i>							
00065492 Network Tech Spec IV Airport	3	3.00	210,348	0	70,308	16,092	296,748
00076270 Accting Manager Airport	1	1.00	82,910	0	24,972	6,348	114,230
00076570 Market Pubrelcoord Airport	1	1.00	88,858	0	25,692	6,794	121,344
00076772 Airport Maint Manager	1	1.00	86,104	0	25,356	6,586	118,046
00076781 Airport Opers Mgr Landside	1	1.00	78,910	0	24,492	6,040	109,442
00076782 Airport Operations Manager	1	1.00	86,104	0	25,356	6,586	118,046
00080027 Exdir2-Deparptdir-Finad	1	1.00	104,194	0	27,540	7,964	139,698
00080028 Exdir2-Deparptdir-Oprmn	1	1.00	110,674	0	28,320	8,468	147,462
00080097 Exdir2-Dep Airport Dir	1	1.00	81,220	0	24,768	6,218	112,206
00085760 Airport Intern	1	3.45	82,402	0	0	6,300	88,702
00085770 Student Intern	1	0.60	14,326	0	0	1,092	15,418
00096900 Heating And Vent Mech 1	8	8.00	317,096	0	158,064	24,242	499,402
00096910 Heating And Vent Mech 2	2	2.00	82,156	0	39,864	6,274	128,294
11000406 Ex Director Airport	1	1.00	146,832	0	32,688	9,384	188,904
OTIME Overtime	15	18.84	932,544	0	0	71,352	1,003,896
SALADJ Salary Adjustment	1	1.25	61,884	0	7,464	4,740	74,088
VANDT Vacancy & Turnover	(13)	(11.07)	(548,028)	0	(231,888)	(42,108)	(822,024)
Z0004 Airport Safety Manager	(0)	(0.00)	0	0	0	0	0
Z0012 Airport Marketing Manager	1	1.00	78,910	0	24,492	6,040	109,442
Z0014 Manager- IT Airport	1	1.00	75,286	0	24,060	5,756	105,102
Z0018 Firefighter - Lieutenant	0	0.00	0	0	0	0	0
<i>504 - Airport</i>	<i>267</i>	<i>284.29</i>	<i>13,879,125</i>	<i>(3,024)</i>	<i>5,415,259</i>	<i>1,059,769</i>	<i>20,351,129</i>
<i>510 - Highway Maintenance</i>							
00000017 Clerical Asst 2 Nr	1	1.00	39,054	0	19,682	2,988	61,724
00000067 Secretarial Asst Nr	1	1.00	36,908	0	19,428	2,820	59,156
00004041 Fiscal Asst 2	1	1.00	39,832	0	19,776	3,040	62,648
00004380 Sr Analyst Capital Financial	1	1.00	60,532	0	22,272	4,636	87,440
00004462 Fiscal Analyst	1	1.00	58,170	0	21,996	4,454	84,620
00008650 Transpor Design & Cons Eng Mgr	1	1.00	104,196	0	27,540	7,964	139,700

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>510 - Highway Maintenance</i>							
00017535 Dispatch Clerk Seas	1	0.50	16,728	(1,032)	0	1,284	16,980
00018101 Highway Mtce Supv	5	5.00	331,360	0	114,840	25,340	471,540
00018151 Asst Hiway Mtce Supv	4	4.00	238,636	0	88,668	18,272	345,576
00020800 Cement Mason	3	3.00	204,816	0	69,624	15,666	290,106
00023801 Electrical Mech Dot	3	3.00	198,348	0	68,832	15,186	282,366
00024011 Electrical Mech Suphiwa DOT	1	1.00	72,768	0	23,748	5,560	102,076
00032610 Highway Mtce Wkr 1	59	44.59	1,496,586	0	848,328	114,750	2,459,664
00032620 Highway Mtce Wkr 2	26	26.00	1,254,386	0	540,768	95,898	1,891,052
00032630 Highway Mtce Wkr 3	16	16.00	823,968	0	338,954	63,094	1,226,016
00032645 Highway Mtce Wkr - IC	(0)	(0.00)	0	0	0	0	0
00035640 Transpor & Hiway Maint Supv	1	1.00	72,298	0	23,700	5,532	101,530
00035710 Engrnrng Technician	1	1.00	36,220	0	19,344	2,766	58,330
00035740 Construction Coordinator	2	2.00	113,144	0	43,596	8,652	165,392
00035750 Engineer	3	3.00	238,598	0	73,704	18,246	330,548
00035860 Managing Eng Constr	1	1.00	84,608	0	25,176	6,468	116,252
00035861 Managing Eng Traf Des & Const	1	1.00	98,158	0	26,810	7,518	132,486
00040480 Parks/Highway Maint Worker	23	5.85	203,770	0	112,096	15,574	331,440
00076170 Fiscal And Budget Mgr Hiw	1	1.00	70,156	0	23,436	5,364	98,956
00077432 Highway Maint Manager	1	1.00	82,534	0	24,926	6,314	113,774
00077462 Asst Highway Maint Manager	1	1.00	69,248	0	23,328	5,298	97,874
00080090 Dir of Highway Operations	1	1.00	115,024	0	28,848	8,794	152,666
00089720 Res Cont Mgr Highway	(0)	(0.00)	0	0	0	0	0
OTIME Overtime	9	8.64	425,016	0	0	32,334	457,350
SHIFT Shift Differential	7	0.61	30,012	0	0	2,304	32,316
SPREM Special Premium	6	1.98	97,404	0	11,760	7,476	116,640
VANDT Vacancy & Turnover	(1)	(0.77)	(37,872)	0	(16,104)	(2,904)	(56,880)
<i>510 - Highway Maintenance</i>	<i>181</i>	<i>138.40</i>	<i>6,674,606</i>	<i>(1,032)</i>	<i>2,645,076</i>	<i>510,688</i>	<i>9,829,338</i>
<i>530 - Fleet Management</i>							
00000042 Clerical Asst 1	(0)	(0.00)	0	0	0	0	0

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>530 - Fleet Management</i>							
00000197 Manager Fleet	1	1.00	69,248	0	23,328	5,298	97,874
00004300 Accountant 3	(0)	(0.00)	0	0	0	0	0
00006630 Auto And Eq Parts Tech	3	3.00	119,376	0	59,328	9,120	187,824
00006631 Auto And Eq Parts Tech I-C	(0)	(0.00)	0	0	0	0	0
00013654 Facilities MtcWkr Fleet	1	1.00	38,766	0	19,656	2,962	61,384
00026340 Ironworker DPW	2	2.00	92,170	0	41,064	7,040	140,274
00026351 Ironworker Seasonal	1	0.50	21,080	(1,308)	0	1,620	21,392
00027581 Auto And Eq Serv Supv DOT	(0)	(0.00)	0	0	0	0	0
00027600 Auto And Eq Serv Tech Asst	2	2.00	75,400	0	39,048	5,768	120,216
00027610 Auto And Eq Serv Tech	(15)	(15.00)	(678,804)	0	(306,504)	(51,872)	(1,037,180)
00027611 Auto And Eq Serv Tech DOT	15	15.00	678,804	0	306,504	51,872	1,037,180
00027621 Auto And Eq Svs Tech I-C DOT	0	0.00	0	0	0	0	0
00080034 Exdir2-Dir Fleet	1	1.00	97,066	0	26,688	7,418	131,172
OTIME Overtime	1	1.45	69,624	0	0	5,328	74,952
SHIFT Shift Differential	1	0.11	5,280	0	0	396	5,676
VANDT Vacancy & Turnover	(1)	(1.00)	(48,012)	0	(20,772)	(3,672)	(72,456)
Z0045 Financial Analyst	1	1.00	52,702	0	21,336	4,038	78,076
Z0046 Fleet Assistant	1	1.00	37,638	0	19,512	2,882	60,032
Z0047 Fleet Supervisor	2	2.00	114,080	0	43,704	8,728	166,512
Z0048 Lead Mechanic	4	4.00	199,872	0	84,000	15,266	299,138
Z0049 Mechanic	15	15.00	701,988	0	309,288	53,632	1,064,908
Z0050 Parts Manager	1	1.00	42,544	0	20,112	3,258	65,914
<i>530 - Fleet Management</i>	<i>36</i>	<i>35.06</i>	<i>1,688,822</i>	<i>(1,308)</i>	<i>686,292</i>	<i>129,082</i>	<i>2,502,888</i>
<i>580 - Director's Office</i>							
00001295 Clerical Spec Airport	0	0.00	0	0	0	0	0
00007010 Sr Executive Assistant	1	1.00	57,040	0	21,852	4,364	83,256
00035620 Transportation Bus Mgr	0	0.00	0	0	0	0	0
00035621 Sr Grants Compliance Manager	1	1.00	82,534	0	24,926	6,314	113,774
00076070 Dir of Operations	1	1.00	104,196	0	27,540	7,964	139,700

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>580 - Director's Office</i>							
00076171 Fiscal And Budget Admin	1	1.00	98,158	0	26,810	7,518	132,486
00080115 TransGrant Development Manage	(0)	(0.00)	0	0	0	0	0
00080119 Sr Grants Development Manager	1	1.00	93,364	0	26,232	7,144	126,740
11000404 Ex Director Transportation	1	1.00	130,702	0	30,744	9,150	170,596
SALADJ Salary Adjustment	(0)	(0.00)	0	0	0	0	0
Z0001 Safety & Emerg Prog Mgr	1	1.00	69,248	0	23,328	5,298	97,874
Z0054 Transportation Analyst	1	1.00	63,222	0	22,596	4,842	90,660
<i>580 - Director's Office</i>	<i>8</i>	<i>8.00</i>	<i>698,464</i>	<i>0</i>	<i>204,028</i>	<i>52,594</i>	<i>955,086</i>
<i>630 - DHHS - Behavioral Health Division</i>							
00000007 Office Supp Asst 2	17	16.67	526,700	0	313,224	40,370	880,294
00000040 Adm Asst NR	1	1.00	45,648	0	20,484	3,492	69,624
00000041 Adm Asst	2	2.00	84,142	0	40,104	6,432	130,678
00000042 Clerical Asst 1	15	15.17	515,628	0	289,356	39,452	844,436
00000043 Clerical Asst 1 Hr	3	0.80	23,506	(1,452)	0	1,792	23,846
00000045 Clerical Asst 2	1	2.00	79,666	0	39,552	6,070	125,288
00000056 Executive Assistant MH	(0)	(0.00)	0	0	0	0	0
00000066 Secretarial Asst	3	3.00	107,444	0	57,876	8,220	173,540
00000070 Secretary	4	4.00	162,234	0	79,452	12,418	254,104
00000079 Admin Spec - MH NR	2	2.00	80,506	0	39,660	6,156	126,322
00001293 Clerical Spec MHD	7	7.00	288,636	0	139,620	22,094	450,350
00002000 Unit Clerk	15	16.42	515,978	0	308,112	39,476	863,566
00004040 Fiscal Asst 1	(0)	(0.00)	0	0	0	0	0
00004041 Fiscal Asst 2	13	11.75	422,004	0	226,824	32,260	681,088
00004042 Fiscal Spec	7	7.00	263,428	0	136,584	20,160	420,172
00004200 Accountant 2	1	1.00	45,066	0	20,412	3,442	68,920
00004300 Accountant 3	1	1.00	50,364	0	21,048	3,846	75,258
00004350 Accountant 4-NR	1	1.00	57,780	0	21,948	4,426	84,154
00004505 Program Evaluator	1	1.00	69,246	0	23,328	5,298	97,872
00005930 Prog Coord - Safety Svcs	2	2.00	138,496	0	46,656	10,596	195,748

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>630 - DHHS - Behavioral Health Division</i>							
00006300 Materials Distrib Clerk	(0)	0.50	16,302	0	9,456	1,248	27,006
00006500 Stores Clerk 1	2	2.00	73,168	0	38,784	5,608	117,560
00006624 -RC-Disribution Assistant	1	1.00	35,728	0	19,284	2,740	57,752
00006625 Disribution Assistant	1	1.00	27,364	0	18,276	2,102	47,742
00008421 Prog Anlayst MH	4	4.00	182,778	0	81,948	13,974	278,700
00011025 Spirituality Integ Cooed-hrly	1	0.50	25,662	(1,596)	0	1,972	26,038
00012206 Coordinator Grant Program	1	1.00	57,780	0	21,948	4,426	84,154
00012220 Fiscal Mgt Analyst 3	1	1.00	75,286	0	24,060	5,756	105,102
00012701 Accts Rec Supv-Billing	1	1.00	63,222	0	22,596	4,842	90,660
00013370 Hosp Maint Wrkr MHC	9	9.83	384,630	0	193,560	29,444	607,634
00014410 Housekeeper 1 Nr	2	2.00	69,778	0	38,364	5,338	113,480
00015501 Dietitian 1	2	2.00	93,740	0	41,256	7,168	142,164
00015640 Dietitian Supervisor	1	1.00	57,040	0	21,852	4,364	83,256
00016050 Sewing Mach Oper 2	1	1.00	33,468	0	19,008	2,560	55,036
00016250 Clothing Supply Clk 1	(0)	(0.00)	0	0	0	0	0
00016300 Clothing Supply Clk 2	2	2.00	66,936	0	38,016	5,120	110,072
00020210 Operating and Mtce Supv	1	1.00	57,780	0	21,948	4,426	84,154
00020222 Volunteer Coord-Hrly	0	0.00	0	0	0	0	0
00020400 Mechanical Mtce Supt	1	1.00	60,532	0	22,272	4,636	87,440
00037210 Mechanical Utility Engn	1	1.00	82,534	0	24,926	6,314	113,774
00038100 Medical Service Manager	1	1.00	78,910	0	24,492	6,040	109,442
00038200 Psychiatric Soc Wkr Mgr	1	1.00	78,910	0	24,492	6,040	109,442
00043820 Nursing Asst MH Pool	5	5.00	14	0	0	6,270	6,284
00043840 Nursing Asst 1 Mh	175	128.50	3,489,032	0	2,345,500	266,732	6,101,264
00043890 Psych LPN MHC	10	5.22	217,342	0	104,388	16,680	338,410
00044450 Infect Contrl Practitnr	1	1.00	75,482	0	24,084	5,768	105,334
00044500 RN 1	129	87.49	5,225,116	0	1,940,368	399,902	7,565,386
00044510 RN Pool	1	0.82	69,794	0	0	5,336	75,130
00044540 RN 2 - MH	6	6.08	358,072	0	134,244	27,410	519,726

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<i>630 - DHHS - Behavioral Health Division</i>							
00044570 RN 3 MH	8	6.00	426,816	0	141,338	32,628	600,782
00044580 RN 3 MH Pool	1	1.00	59,610	0	0	4,568	64,178
00044606 BH Emer Serv Clinician RN	7	6.50	447,078	0	151,272	34,180	632,530
00044611 Comm Service Nurse	(0)	0.34	23,574	0	7,932	1,794	33,300
00044700 RN 2	(0)	(0.00)	0	0	0	0	0
00044740 RN 2 - MDS	(0)	0.17	9,842	0	3,732	754	14,328
00044760 RN 2 - Utiliz Review	7	6.50	459,110	0	152,736	35,098	646,944
00044770 RN 2 - Staff Development	3	3.00	222,562	0	71,784	17,016	311,362
00044780 RN 2 - Wraparound	2	2.00	148,496	0	47,868	11,364	207,728
00045005 Clin Safety and Risk Mgt Nurse	1	1.00	80,572	0	24,696	6,166	111,434
00045080 Utilization Review Coord	(0)	(0.00)	0	0	0	0	0
00045110 Nursing Prog Coord	7	7.92	625,896	0	194,112	47,924	867,932
00045115 Nursing Adm Coord-PR 29M	1	1.00	69,248	0	23,328	5,298	97,874
00045135 Adm Coord BH	12	12.00	732,456	0	267,984	56,040	1,056,480
00045750 Adv Prac Nurse Prescriber-Pool	11	9.59	55,132	0	0	4,256	59,388
00045760 Adv Prac Nurse Prescriber	4	5.54	482,218	0	141,132	36,894	660,244
00047311 House Physician 2 Hrly	27	3.96	543,456	(33,696)	0	41,418	551,178
00047322 BH House Physician 3	2	2.00	388,312	0	76,776	20,144	485,232
00047323 BH House Physician 3 Hrly	2	2.00	57,536	(3,576)	0	4,392	58,352
00050772 BH Staff Psychiatrist	17	13.28	2,630,866	0	516,132	159,354	3,306,352
00050773 BH Staff Psychiatrist Hourly	4	4.00	298,324	(18,504)	0	22,818	302,638
00050852 BH Med Dir - Adult	1	1.00	221,026	0	41,628	10,462	273,116
00050853 BH Med Dir - Acute Services	1	1.00	222,378	0	41,796	10,476	274,650
00050854 BH Med Dir - Crisis Services	1	1.00	221,026	0	41,628	10,462	273,116
00050855 BH Med Dir - Forensic Services	(0)	(0.00)	0	0	0	0	0
00050856 BH Med Prog Director - CATC	3	2.50	503,652	0	98,184	28,212	630,048
00051615 Staffing Assistant	4	4.00	149,924	0	77,988	11,480	239,392
00052121 Med Rec Coord (BHD)	2	2.00	102,702	0	42,338	7,848	152,888
00052648 Director BH Medical - QA	0	0.00	0	0	0	0	0

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<i>630 - DHHS - Behavioral Health Division</i>							
00052660 Pharmacy Tech	(0)	(0.00)	0	0	0	0	0
00053290 Cert Occ Therapy Asst	2	2.10	82,568	0	41,424	6,264	130,256
00053356 Rehabilitation Coordinator	1	1.00	69,246	0	23,340	5,290	97,876
00053357 Rehab Services Supervisor	1	1.00	72,298	0	23,700	5,532	101,530
00053440 Occ Therapist Pool	1	0.50	31,324	0	0	2,400	33,724
00053460 Occupational Therapist	12	13.73	901,988	0	314,484	68,954	1,285,426
00053920 Devlpmtl Disability Spec	1	1.00	58,170	0	21,996	4,454	84,620
00053960 Music Therapist	5	3.45	224,596	0	78,764	17,170	320,530
00054750 Qual Mangmt Admin Asst	1	1.00	45,950	0	20,520	3,510	69,980
00054885 Nursing Adm Coord-PR 29MN	1	1.00	88,856	0	25,692	6,794	121,342
00055361 Qual Assur Tech Wrap Around	1	1.00	42,168	0	20,064	3,222	65,454
00055421 Care Coordinator Wraparound	2	2.00	121,064	0	44,544	9,272	174,880
00055481 Qual Imprvt Coord	1	1.00	53,752	0	21,456	4,116	79,324
00055483 Qual Imprvt Coord BHD	1	1.00	69,246	0	23,328	5,298	97,872
00055485 Qual Imprvt and Risk Coord	1	1.00	64,610	0	22,764	4,938	92,312
00055731 Contract Serv Coord	1	1.00	60,700	0	22,296	4,648	87,644
00056000 Human Ser Wkr Child Welfare	1	1.00	55,986	0	21,732	4,284	82,002
00056300 Human Ser Wkr	3	3.00	167,958	0	65,196	12,852	246,006
00056500 Adm Coord SSI	(0)	(0.00)	8,650	0	1,044	662	10,356
00056521 Adm Coord CATC	1	1.00	60,532	0	22,272	4,636	87,440
00056525 Community Service Manager	1	1.00	54,572	0	21,552	4,180	80,304
00056540 Prog Coord - AODA	1	1.00	69,248	0	23,328	5,298	97,874
00056661 Comm Support Prog Coord	(0)	0.17	12,794	0	4,092	976	17,862
00056665 Comm Relations Coord	1	1.00	75,286	0	24,060	5,756	105,102
00056900 Psych Soc Wkr	19	18.76	1,024,288	0	404,568	78,468	1,507,324
00056941 Psych Soc Wkr Pool	2	1.50	74,908	0	0	5,728	80,636
00056965 Psych Crisis Srvs Coord	2	2.00	135,520	0	46,296	10,374	192,190
00056996 Psych Soc Wkr CSP	(0)	0.17	9,884	0	3,744	754	14,382
00057002 Clinical Psychologist 1- hrly	1	0.05	0	0	0	0	0

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<i>630 - DHHS - Behavioral Health Division</i>							
00057022 Clinical Psychologist 3 Hourly	5	0.05	5,000	(300)	0	390	5,090
00057023 BH Clinical Psychologist I	1	1.00	68,312	0	23,220	5,222	96,754
00057024 BH Clinical Psychologist III	11	7.50	722,492	0	199,466	55,280	977,238
00057030 Psychology Postdoc Fellow	2	2.00	90,132	0	40,824	6,884	137,840
00057089 Manager Clinical Program	1	1.00	72,298	0	23,700	5,532	101,530
00057092 Clinical Prog Dir Psy Hourly	1	0.05	0	0	0	0	0
00057093 BH Clinical ProgDir Psychology	14	13.00	1,511,388	0	376,992	115,674	2,004,054
00057181 ED Services Prog Coord	1	1.00	88,856	0	25,692	6,794	121,342
00057270 Prog Coord - CATC	2	2.00	138,496	0	46,656	10,596	195,748
00057760 Integrated Service Coor NR	1	1.00	63,222	0	22,596	4,842	90,660
00057761 Integrated Service Coor	4	4.00	300,598	0	96,156	23,012	419,766
00057763 Coordinator Health Prevention	1	1.00	72,752	0	23,748	5,560	102,060
00058026 Qual Assur Coord	4	4.00	255,516	0	90,708	19,556	365,780
00058030 Qual Assur Spec AODA	5	5.00	205,572	0	99,660	15,714	320,946
00058036 Quality Assurance Specialist	1	1.00	34,948	0	19,188	2,674	56,810
00058052 Qual Assur Client Rights	1	1.00	39,792	0	19,776	3,040	62,608
00059025 BH Emer Serv Clinician	16	14.00	756,460	0	300,912	57,870	1,115,242
00059030 BH Stabilization Coordinator	(0)	(0.00)	0	0	0	0	0
00065347 Analyst Human Services Program	1	1.00	66,416	0	22,980	5,080	94,476
00065885 Pol&Pro Coord Clin Compliance	0	0.00	0	0	0	0	0
00076140 Placemt Resources Mgr	1	1.00	70,624	0	23,496	5,404	99,524
00076165 Fiscal And Budget Mgr Chp	1	1.00	78,910	0	24,492	6,040	109,442
00078360 Med Rec Adm Mhc	1	1.00	78,922	0	24,492	6,040	109,454
00080040 Medexdir - Med Dir Psych	1	1.00	285,392	0	49,392	11,396	346,180
00080043 Exdir2-Asstospadm2-Mhc	2	2.00	180,078	0	51,672	13,758	245,508
00080044 Exdir2-Prog Admnr Catc	1	1.00	105,196	0	27,660	8,040	140,896
00080045 Exdir2-Assocmhadmtr Fis	1	1.00	103,024	0	27,396	7,884	138,304
00080046 Exdir3-Mh Administrator	1	1.00	102,092	0	27,288	7,806	137,186
00080071 Exdir1-Fiscal Servs Dir	1	1.00	93,000	0	26,196	7,116	126,312

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<i>630 - DHHS - Behavioral Health Division</i>							
00080078 Exdir1-Psychcrisissvdi	1	1.00	93,000	0	26,196	7,116	126,312
00080079 Exdir1-Acuteinptsvsdir	1	1.00	93,000	0	26,196	7,116	126,312
00080087 Exdir2-Assoc Admin of Nursing	1	1.00	107,142	0	27,900	8,196	143,238
00080093 Exdir1-SAIL-Oper Coord	1	1.00	91,468	0	26,004	7,000	124,472
00080098 Exdir2-Dep Admin BHD	1	1.00	119,884	0	29,436	8,994	158,314
00080099 ExDir3ChiefPsychologist -BHD	1	1.00	124,246	0	29,964	9,058	163,268
00080108 Exdir2-Assoc Dir Clin Compl	1	1.00	103,520	0	27,456	7,922	138,898
00087778 Exdir1-Deputy Prog Admin CATC	1	1.00	93,000	0	26,196	7,116	126,312
00087780 EnvironmentalSvc Administrator	1	1.00	74,170	0	23,916	5,676	103,762
00087785 Asst Program Administrator	2	2.00	165,068	0	49,852	12,628	227,548
00089520 Asst Hosp Admtr 1	(0)	1.00	93,348	0	26,232	7,144	126,724
OTIME Overtime	29	21.27	1,188,504	0	0	91,008	1,279,512
SALADJ Salary Adjustment	6	3.16	153,084	0	18,468	11,712	183,264
SHIFT Shift Differential	9	4.62	258,120	0	0	19,728	277,848
SPREM Special Premium	5	2.21	123,492	0	14,892	9,444	147,828
VANDT Vacancy & Turnover	(46)	(40.44)	(2,259,660)	0	(878,268)	(172,740)	(3,310,668)
Z0006 BHD Seasonal Worker	4	1.24	38,270	(2,364)	0	2,942	38,848
Z0010 Emergency Mgmt & Supply Coord	1	1.00	57,040	0	21,852	4,364	83,256
Z0015 Care Coordinator	5	5.00	317,930	0	113,220	24,340	455,490
Z0016 Integrated Svs Manager Supv	1	1.00	75,286	0	24,060	5,756	105,102
Z0023 Senior Executive Asst MHB	1	1.00	52,702	0	21,336	4,038	78,076
<i>630 - DHHS - Behavioral Health Division</i>	<i>757</i>	<i>607.14</i>	<i>34,202,948</i>	<i>(61,488)</i>	<i>11,955,268</i>	<i>2,530,854</i>	<i>48,627,582</i>
<i>790 - Department on Aging</i>							
00000007 Office Supp Asst 2	1	1.00	35,092	0	19,212	2,688	56,992
00000040 Adm Asst NR	3	3.00	118,102	0	59,172	9,036	186,310
00000042 Clerical Asst 1	2	2.00	74,600	0	38,952	5,712	119,264
00000057 Executive Assistant Aging	1	1.00	45,648	0	20,484	3,492	69,624
00000066 Secretarial Asst	2	2.00	65,416	0	37,836	5,000	108,252
00001000 Assistant Administrative	1	1.00	35,598	0	19,272	2,726	57,596

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<i>790 - Department on Aging</i>							
00004300 Accountant 3	1	1.00	50,364	0	21,048	3,846	75,258
00004506 Prog Coord - Community Progs	1	1.00	82,534	0	24,926	6,314	113,774
00044890 RN 2 - Dept on Aging	1	1.00	75,482	0	24,084	5,768	105,334
00055440 Serv Supp Spec	4	4.00	136,742	0	76,392	10,480	223,614
00055445 Serv Supp Spec BI Sp	1	1.00	34,402	0	19,128	2,624	56,154
00055980 Human Ser Wkr Aging BI Sp	2	2.00	111,972	0	43,464	8,568	164,004
00056160 Human Ser Wkr Aging	36	36.00	1,795,346	0	755,748	137,322	2,688,416
00056690 Unit Supervisor - LTS	3	3.00	178,104	0	66,396	13,636	258,136
00056700 Prog Coord - LTS	1	1.00	69,248	0	23,328	5,298	97,874
00056711 Info And Outreach Coor Ag	1	1.00	54,000	0	21,492	4,130	79,622
00057180 Coordinator Elder Abuse Preven	1	1.00	57,780	0	21,948	4,426	84,154
00057291 Prog Coord - Aging	2	2.00	127,172	0	45,288	9,736	182,196
00057340 Prog Coord - Res Center	2	2.00	138,496	0	46,656	10,596	195,748
00057851 Elderly Nutri Program	1	1.00	70,870	0	23,520	5,416	99,806
00057853 Coordinator Nutrition Outreach	1	1.00	48,780	0	20,856	3,728	73,364
00057991 Qual Imprvt Coord Res Cen	1	1.00	69,246	0	23,328	5,298	97,872
00059901 Paralegal	1	1.00	39,792	0	19,776	3,040	62,608
00065860 Prog and Policy Coord	1	1.00	72,298	0	23,700	5,532	101,530
00065870 Prog Planning Coord	1	1.00	72,298	0	23,700	5,532	101,530
00076160 Budget Mgr - Aging	1	1.00	82,910	0	24,972	6,348	114,230
00077390 Resource Manager Aging	1	1.00	66,962	0	23,052	5,128	95,142
00079019 Specialist Dementia Care	1	1.00	60,532	0	22,272	4,636	87,440
00080048 Exdir1-AsstDirDeptAging-Admin	1	1.00	90,664	0	25,908	6,934	123,506
00080049 Exdir1-AsstDirDeptAging-Fiscal	1	1.00	84,910	0	25,212	6,494	116,616
11000301 Ex Director Aging	1	1.00	126,908	0	30,276	9,098	166,282
OTIME Overtime	0	0.00	0	0	0	0	0
VANDT Vacancy & Turnover	(12)	(2.29)	(124,344)	0	(49,296)	(9,504)	(183,144)
Z0024 Dementia Care Specialist	0	0.00	0	0	0	0	0
<i>790 - Department on Aging</i>	<i>66</i>	<i>75.71</i>	<i>4,047,924</i>	<i>0</i>	<i>1,622,102</i>	<i>309,078</i>	<i>5,979,104</i>

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<i>799 - Department of Family Care</i>							
00000042 Clerical Asst 1	2	2.00	68,442	0	38,208	5,234	111,884
00000062 Executive Assistant CMO	1	1.00	35,598	0	19,272	2,726	57,596
00000066 Secretarial Asst	1	1.00	39,832	0	19,776	3,040	62,648
00000067 Secretarial Asst Nr	1	1.00	34,754	0	19,164	2,662	56,580
00001911 Claims Technician	1	1.00	43,390	0	20,208	3,312	66,910
00002740 Bus Systems Proj Mgr	1	1.00	78,910	0	24,492	6,040	109,442
00004100 Accountant 1	(0)	(0.00)	0	0	0	0	0
00004200 Accountant 2	1	1.00	39,792	0	19,776	3,040	62,608
00004300 Accountant 3	2	2.00	93,846	0	41,268	7,170	142,284
00004350 Accountant 4-NR	1	1.00	52,702	0	21,336	4,038	78,076
00004462 Fiscal Analyst	2	2.00	116,340	0	43,992	8,908	169,240
00004525 LTC Functional Screener	1	1.00	60,700	0	22,296	4,648	87,644
00004610 Accting Manager Family Care	1	1.00	75,286	0	24,060	5,756	105,102
00004950 Health Care Plan Spec 2	7	7.00	295,176	0	140,448	22,554	458,178
00012262 Service Provider Train Spec	1	1.00	52,026	0	21,252	3,976	77,254
00012263 Contract Spec Quality Surveyor	1	1.00	58,170	0	21,996	4,454	84,620
00041400 Coordinator Comm and Outreach	1	1.00	48,780	0	20,856	3,728	73,364
00044700 RN 2	1	1.00	57,882	0	21,960	4,430	84,272
00044891 RN 2 - Family Care	8	8.00	566,006	0	188,100	43,270	797,376
00045110 Nursing Prog Coord	1	1.00	83,948	0	25,104	6,428	115,480
00045111 Nursing Prog Coord-Family Care	1	1.00	83,948	0	25,104	6,428	115,480
00045140 Adm Coord Aging	(0)	(0.00)	0	0	0	0	0
00053357 Rehab Services Supervisor	1	1.00	69,248	0	23,328	5,298	97,874
00055733 Contract Serv Coord (CMO)	6	6.00	387,064	0	136,512	29,616	553,192
00056161 Human Ser Wkr Fam Care	5	5.00	258,892	0	106,116	19,810	384,818
00056690 Unit Supervisor - LTS	1	1.00	57,780	0	21,948	4,426	84,154
00056700 Prog Coord - LTS	4	4.00	231,120	0	87,792	17,704	336,616
00056762 Family Care Ops Manager	1	1.00	75,286	0	24,060	5,756	105,102
00056763 Family Care Qual Mgr	1	1.00	82,534	0	24,926	6,314	113,774

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<i>799 - Department of Family Care</i>							
00057292 Prog Coord - Enroll & Eligib	1	1.00	66,272	0	22,968	5,068	94,308
00057293 Coordinator Quality Assurance	1	1.00	55,660	0	21,684	4,260	81,604
00057322 Contract Specialist	1	1.00	60,700	0	22,296	4,648	87,644
00057800 Coordinator Medicare	1	1.00	66,272	0	22,968	5,068	94,308
00057854 Nutritional Program Coord	1	1.00	61,974	0	22,452	4,740	89,166
00057961 Client And Provider Liaison	1	1.00	51,844	0	21,228	3,972	77,044
00057971 AODA Specialist	1	1.00	51,844	0	21,228	3,972	77,044
00058011 Qual Imprvt Coord CMO	2	2.00	135,506	0	46,296	10,362	192,164
00058036 Quality Assurance Specialist	2	2.00	69,896	0	38,376	5,348	113,620
00059901 Paralegal	1	1.00	54,000	0	21,492	4,130	79,622
00080108 Exdir2-Assoc Dir Clin Compl	1	1.00	81,220	0	24,768	6,218	112,206
00080113 Asst Dir - Family Care	1	1.00	83,130	0	24,996	6,364	114,490
00080118 Administrator Contracts MC	1	1.00	88,804	0	25,680	6,792	121,276
00087785 Asst Program Administrator	1	1.00	69,248	0	23,328	5,298	97,874
11000302 Ex Director Family Care	1	1.00	124,596	0	30,000	9,060	163,656
OTIME Overtime	1	0.17	10,296	0	0	780	11,076
Z0042 Sr Financial Analyst	1	1.00	82,534	0	24,926	6,314	113,774
<i>799 - Department of Family Care</i>	<i>74</i>	<i>73.17</i>	<i>4,361,248</i>	<i>0</i>	<i>1,618,036</i>	<i>333,160</i>	<i>6,312,444</i>
<i>800 - Dept of Health & Human Svcs</i>							
00000004 Office Supp Asst 1	2	2.00	51,996	0	36,216	3,972	92,184
00000007 Office Supp Asst 2	5	5.00	158,080	0	93,948	12,112	264,140
00000009 Office Supp Asst 2 BI	1	1.00	34,130	0	19,092	2,610	55,832
00000033 Clerical Spec (CCC DE)	1	1.00	41,740	0	20,004	3,196	64,940
00000038 Mgmt Asst - DHHS	1	1.00	45,648	0	20,484	3,492	69,624
00000040 Adm Asst NR	(0)	(0.00)	0	0	0	0	0
00000041 Adm Asst	2	2.00	72,600	0	38,712	5,560	116,872
00000042 Clerical Asst 1	4	4.00	149,200	0	77,904	11,424	238,528
00000045 Clerical Asst 2	6	6.00	221,456	0	116,544	16,922	354,922
00000066 Secretarial Asst	(0)	(0.00)	0	0	0	0	0

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<i>800 - Dept of Health & Human Svcs</i>							
00000068 Secretary Nr	(0)	(0.00)	0	0	0	0	0
00000102 Senior Exec Asst DHHS	1	1.00	49,858	0	20,988	3,818	74,664
00000261 Control Center Asst	8	8.00	302,214	0	156,228	23,082	481,524
00001001 Assistant Administrative-	1	1.00	43,988	0	20,280	3,364	67,632
00001294 Clerical Spec DHS	2	2.00	82,298	0	39,876	6,300	128,474
00003570 EMS Lead Communicator	(0)	(0.00)	0	0	0	0	0
00004041 Fiscal Asst 2	2	2.25	89,068	0	44,424	6,796	140,288
00004300 Accountant 3	1	1.00	46,870	0	20,628	3,584	71,082
00004330 Accountant 4	1	1.00	51,844	0	21,228	3,972	77,044
00004465 Accounting Coord - DHHS	1	1.00	66,272	0	22,968	5,068	94,308
00004755 Fiscal Coord DSD	1	1.00	63,222	0	22,596	4,842	90,660
00006626 Stores And Distrib Asst 1	2	1.00	29,090	0	18,480	2,220	49,790
00006901 Housing Inspec Rent Asst	2	2.00	95,430	0	41,460	7,288	144,178
00007990 Housing Prog Asst Spec Needs	4	4.00	188,508	0	82,632	14,406	285,546
00008000 Community Intervention Spec	2	2.00	103,688	0	42,456	7,934	154,078
00008020 Housing Prog Asst Rent Asst	5	5.00	219,118	0	101,316	16,732	337,166
00008023 Housing Program-Manager	3	3.00	207,744	0	69,984	15,894	293,622
00008024 Housing Prog Manager BH	1	1.00	75,286	0	24,060	5,756	105,102
00008040 Housing Inspector	2	2.00	92,024	0	41,052	7,030	140,106
00008441 Asst Housing Prog Coord SN	1	1.00	51,844	0	21,228	3,972	77,044
00008450 Asst Housing And Dev Coord	1	1.00	57,040	0	21,852	4,364	83,256
00010190 Adm Asst 2-Childrens Court	1	1.00	51,012	0	21,132	3,908	76,052
00010220 Adm Asst 2-Accts Rec	1	1.00	48,780	0	20,856	3,728	73,364
00011050 Adm Coord Alco Drug Prog	1	1.00	54,572	0	21,552	4,180	80,304
00011051 Admin Coord	2	2.00	112,352	0	43,500	8,606	164,458
00012205 Grant Coordinator	1	1.00	66,272	0	22,968	5,068	94,308
00012220 Fiscal Mgt Analyst 3	1	1.00	82,534	0	24,926	6,314	113,774
00012221 Sr Analyst Budget and Mgmt	1	1.00	75,286	0	24,060	5,756	105,102
00012230 Fiscal Mgt Analyst 2	1	1.00	60,532	0	22,272	4,636	87,440

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<i>800 - Dept of Health & Human Svcs</i>							
00035660 Housing Prog Analyst	1	1.00	43,390	0	20,208	3,312	66,910
00044500 RN 1	4	3.00	192,868	0	68,194	14,756	275,818
00044510 RN Pool	1	0.01	856	0	0	64	920
00044572 RN 3 - DSD	2	2.00	131,220	0	45,780	10,048	187,048
00044700 RN 2	1	1.00	57,882	0	21,960	4,430	84,272
00052090 Med Rec Tech 2	(0)	(0.00)	0	0	0	0	0
00052110 Med Rec Adm 2	(0)	(0.00)	0	0	0	0	0
00054800 Paramedic And Trainparamed	(0)	(0.00)	0	0	0	0	0
00054810 Paramed Train & Paramed (Hrly)	0	0.00	0	0	0	0	0
00054820 EMS Instructor	0	(0.00)	0	0	0	0	0
00054821 EMS Instructor- Hourly	0	0.00	0	0	0	0	0
00054840 EMS Informatics	(0)	(0.00)	0	0	0	0	0
00054850 Ems Supv Hr	0	0.00	0	0	0	0	0
00054865 EMS Program Director	(0)	(0.00)	0	0	0	0	0
00055362 Quality Assurance Technician	(0)	(0.00)	0	0	0	0	0
00055400 Human Services Supv	6	6.00	343,158	0	131,232	26,280	500,670
00055440 Serv Supp Spec	1	1.00	31,818	0	18,816	2,440	53,074
00055570 Custody Placemt Spec	2	2.00	86,780	0	40,416	6,624	133,820
00055710 Prog Manager Childrens Servs	1	1.00	63,222	0	22,596	4,842	90,660
00055720 Disabilities Services Coord	4	4.00	234,298	0	88,152	17,946	340,396
00055731 Contract Serv Coord	5	5.00	313,078	0	112,620	23,954	449,652
00055735 Resource Center Mgr-Disab	1	1.00	69,248	0	23,328	5,298	97,874
00055745 Disabilities Benefits Spec	4	4.00	142,952	0	77,136	10,946	231,034
00055800 Energy Asst Prog Int	1	1.00	35,598	0	19,272	2,726	57,596
00055810 Energy Asst Prog Spec	1	1.00	35,598	0	19,272	2,726	57,596
00055880 Planning Analyst DSD	(0)	(0.00)	0	0	0	0	0
00056162 Human Service Worker-Pool	4	0.06	1,400	0	0	104	1,504
00056300 Human Ser Wkr	35	35.00	1,628,284	0	720,564	124,544	2,473,392
00056310 Human Ser Wkr BI Sp	7	7.00	341,412	0	146,016	26,114	513,542

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>800 - Dept of Health & Human Svcs</i>							
00056395 Hum Ser Wkr-Juvenile Justice	48	48.00	2,279,904	0	993,876	174,352	3,448,132
00056396 Hum Ser Wrk Juv Just -BLSpan	2	2.00	90,132	0	40,824	6,884	137,840
00056561 Prog Coord - ASD	1	1.00	69,248	0	23,328	5,298	97,874
00056665 Comm Relations Coord	(0)	(0.00)	0	0	0	0	0
00056690 Unit Supervisor - LTS	3	3.00	173,766	0	65,880	13,310	252,956
00056900 Psych Soc Wkr	1	1.00	55,660	0	21,684	4,260	81,604
00057300 -RC-Child Prob Officer	1	1.00	58,170	0	21,996	4,454	84,620
00057331 EMS Program Coord	(0)	(0.00)	0	0	0	0	0
00057340 Prog Coord - Res Center	1	1.00	57,780	0	21,948	4,426	84,154
00058023 Qual Assur Coord - EMS	(0)	(0.00)	0	0	0	0	0
00058024 Qual Assur Coord - DHHS	1	1.00	69,248	0	23,328	5,298	97,874
00058036 Quality Assurance Specialist	1	1.00	50,364	0	21,048	3,846	75,258
00058050 Quality Assurance Spec DHHS	1	1.00	34,948	0	19,188	2,674	56,810
00058051 Qual Assur Spec EMS	(0)	(0.00)	0	0	0	0	0
00058620 Juvenile Corr Offic	63	63.00	2,610,638	0	1,258,524	199,578	4,068,740
00058630 Juvenile Corr Offic BI S	3	3.00	123,284	0	59,808	9,428	192,520
00058641 Supervisor Juvenile Co Officer	7	7.00	426,414	0	156,228	32,658	615,300
00064400 EMS Communicator Hr	0	0.00	0	0	0	0	0
00064410 EMS Communicator	0	(0.00)	0	0	0	0	0
00065820 Info Systm Appl Spec Cc	1	1.00	58,064	0	21,984	4,442	84,490
00076130 Sect Mgr	2	2.00	148,388	0	47,856	11,352	207,596
00079021 Superintendent Juvenile Detent	1	1.00	82,534	0	24,926	6,314	113,774
00079022 Asst Superintendent Juv Det	1	1.00	69,248	0	23,328	5,298	97,874
00080053 Exdir2-Assocdirsocser O	1	1.00	104,194	0	27,540	7,964	139,698
00080054 Exdir2-Commresadminstrt	1	1.00	97,118	0	26,688	7,428	131,234
00080055 Exdir2-Depprogdircommse	1	1.00	114,130	0	28,740	8,728	151,598
00080057 Exdir1-Bureauadmin Fcmb	1	1.00	87,482	0	25,524	6,700	119,706
00080069 Exdir2-Divadmndelq Ctse	1	1.00	99,338	0	26,952	7,598	133,888
00080072 Exdir1-Contract Admin	1	1.00	82,260	0	24,900	6,298	113,458

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<i>800 - Dept of Health & Human Svcs</i>							
00080085 Exdir2-DHHS Housing	1	1.00	95,156	0	26,448	7,274	128,878
11000402 Ex Director Health Human Serv	1	1.00	128,844	0	30,516	9,124	168,484
OTIME Overtime	6	10.95	584,952	0	0	24,006	608,958
SALADJ Salary Adjustment	9	1.44	94,620	0	11,400	7,224	113,244
SHIFT Shift Differential	0	0.00	0	0	0	0	0
SPREM Special Premium	(0)	0.00	0	0	0	0	0
VANDT Vacancy & Turnover	(26)	(12.50)	(667,788)	0	(267,804)	(43,548)	(979,140)
Z0005 Quality Assurance Manager	1	1.00	69,248	0	23,328	5,298	97,874
Z0017 Deputy Detntn Home SuprIndnt	(0)	(0.00)	0	0	0	0	0
<i>800 - Dept of Health & Human Svcs</i>	<i>289</i>	<i>293.21</i>	<i>14,342,002</i>	<i>0</i>	<i>5,863,454</i>	<i>1,083,026</i>	<i>21,288,482</i>
<i>900 - "Parks, Recreation & Culture"</i>							
00000041 Adm Asst	1	1.00	46,558	0	20,592	3,560	70,710
00000094 Senior Exec Asst Parks NR	1	1.00	44,366	0	20,328	3,400	68,094
00001297 Clerical Spec Parks	1	1.00	42,922	0	20,148	3,286	66,356
00001320 Office Asst 1 Seas	4	3.07	84,248	(5,220)	0	6,456	85,484
00001370 Office Asst 1	1	1.00	30,116	0	18,612	2,310	51,038
00001390 Office Asst 3	5	5.00	193,830	0	98,280	14,810	306,920
00015840 Park Unit Coord 1 Conc	2	2.00	91,900	0	41,040	7,020	139,960
00015871 Food Serv Operator Seas	59	6.71	213,358	(13,104)	0	16,012	216,266
00020500 Carpenter	3	3.00	210,192	0	70,272	16,062	296,526
00020700 Carpenter Supv	1	1.00	77,066	0	24,276	5,898	107,240
00021000 Painter Bldgs	2	2.00	121,432	0	44,592	9,296	175,320
00023800 Electrical Mech	1	1.00	66,116	0	22,944	5,062	94,122
00023801 Electrical Mech Dot	3	3.00	198,348	0	68,832	15,186	282,366
00024000 Electrical Mech Supv	1	1.00	72,768	0	23,748	5,560	102,076
00025300 Plumber	4	4.00	313,712	0	97,728	24,000	435,440
00025400 Plumber Supv	1	1.00	87,832	0	25,572	6,714	120,118
00026350 Ironworker	1	1.00	62,898	0	22,560	4,808	90,266
00026370 Ironworker Supervisor	1	1.00	66,922	0	23,052	5,118	95,092

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<i>900 - "Parks, Recreation & Culture"</i>							
00027280 Heating Equip Mech	1	1.00	80,194	0	24,648	6,142	110,984
00027290 Heating Equip Mech Supv	1	1.00	92,222	0	26,100	7,054	125,376
00030800 Operating and Mtce Engrn	3	3.00	154,964	0	63,612	11,868	230,444
00037700 Landscape Arch 3	3	3.00	216,272	0	71,004	16,532	303,808
00040051 Natural Res Spec Parks	1	1.00	72,752	0	23,748	5,560	102,060
00040120 Park Maint Wrkr 2 IC	46	46.00	2,048,684	0	936,084	156,802	3,141,570
00040150 Park Unit Coord 2 Golf	5	5.00	260,368	0	106,284	19,942	386,594
00040160 Park Unit Coord 1 Golf	2	2.00	96,962	0	41,652	7,418	146,032
00040210 Park Unit Coord 1	7	7.00	352,952	0	147,384	26,994	527,330
00040220 Park Unit Coord 2	8	8.00	427,150	0	171,312	32,706	631,168
00040240 Organized Sports Coordinator	1	1.00	57,040	0	21,852	4,364	83,256
00040250 Maintenance Services Coord	1	1.00	57,780	0	21,948	4,426	84,154
00040391 Construction Technician-Parks	1	1.00	46,870	0	20,628	3,584	71,082
00040400 Specialist POS Parks-	1	1.00	46,870	0	20,628	3,584	71,082
00040401 Park Operats Analyst 2	5	5.00	262,870	0	106,596	20,104	389,570
00040465 Landscape-Const Region Super	2	2.00	126,444	0	45,192	9,684	181,320
00040480 Parks/Highway Maint Worker	5	9.15	328,846	0	176,768	25,138	530,752
00040511 Horticulturist 2 In Charge	1	1.00	46,870	0	20,628	3,584	71,082
00040520 Horticulturist 1	10	10.00	384,958	0	196,200	29,410	610,568
00040580 Park Naturalist	3	3.00	116,412	0	58,968	8,908	184,288
00040590 Park Artist	1	1.00	35,456	0	19,248	2,714	57,418
00040649 Park Ranger in Charge	2	2.00	95,598	0	41,484	7,312	144,394
00040651 Park Patrol Seasonal	2	2.30	56,024	(3,480)	0	4,288	56,832
00040675 Park Worker 5 Seas	219	116.18	4,621,396	(286,690)	0	353,650	4,688,356
00040705 Golf And Recreation Turf Mgr	1	1.00	82,534	0	24,926	6,314	113,774
00040730 Golf Superintendent-PGA	1	1.00	86,104	0	25,356	6,586	118,046
00041120 Park Maint Wrkr Asst	1	1.00	30,882	0	18,696	2,352	51,930
00041300 Park Naturalist Interp Ed	1	1.00	41,012	0	19,920	3,140	64,072
00041315 Dep Regional Operations Mgr	5	5.00	316,110	0	112,980	24,210	453,300

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<i>900 - "Parks, Recreation & Culture"</i>							
00041330 Park Naturalist Interp Ed Hr	2	0.50	18,286	(1,140)	0	1,414	18,560
00041345 Safety Security & Training Mgr	1	1.00	78,910	0	24,492	6,040	109,442
00041350 Marina Manager	1	1.00	60,532	0	22,272	4,636	87,440
00041358 Horticultural-Supervisor	1	1.00	50,832	0	21,108	3,894	75,834
00041359 Horticultural-Director	1	1.00	70,624	0	23,496	5,404	99,524
00041401 Market Coord Sponsorship	1	1.00	45,066	0	20,412	3,442	68,920
00041420 Marketing Coordinator	1	1.00	82,534	0	24,926	6,314	113,774
00041440 Market Public Relations Coord	1	1.00	72,298	0	23,700	5,532	101,530
00041510 Comm Center Mgr	2	2.00	105,892	0	42,720	8,100	156,712
00041521 Comm Center Supv	2	2.00	76,466	0	39,180	5,846	121,492
00042156 Nat Resources Tech IC - Parks	5	5.00	260,130	0	106,260	19,880	386,270
00042195 Natural Resources Tech - Parks	25	25.00	1,106,782	0	507,890	84,622	1,699,294
00042196 Asst Natural Areas Coordinator	2	2.00	71,378	0	38,568	5,456	115,402
00042841 Special Events Coord Hr	1	0.50	22,532	(1,392)	0	1,728	22,868
00043031 Special Events Coord	1	1.00	45,066	0	20,412	3,442	68,920
00055732 Contract Services Officer	1	1.00	66,272	0	22,968	5,068	94,308
00057088 Planning & Development Manage	1	1.00	86,104	0	25,356	6,586	118,046
00070360 Head Lifeguard Seas	8	7.55	214,544	(13,344)	0	16,416	217,616
00070370 Lifeguard Seas	24	24.88	707,076	(43,980)	0	54,056	717,152
00070380 Asst Headlifeguard Seas	9	8.22	212,364	(13,176)	0	16,236	215,424
00070519 Supervisor Aquatics	1	1.00	47,830	0	20,748	3,652	72,230
00070520 Aquatic Program Sup Sea	1	0.66	27,768	(1,716)	0	2,128	28,180
00070851 Recreation-Aquatic Prog Mgr	1	1.00	75,286	0	24,060	5,756	105,102
00070910 Public Services Mgr	1	1.00	57,040	0	21,852	4,364	83,256
00074100 Clubhouse Concessions Mgr	1	1.00	73,338	0	23,820	5,610	102,768
00074300 Golf Services Mgr	1	1.00	70,156	0	23,436	5,364	98,956
00076765 Mechanical Service Manager	1	1.00	91,556	0	26,016	7,002	124,574
00079530 Botanical Gardens Dir	1	1.00	62,780	0	22,548	4,806	90,134
00079560 Asst Chief of Rec/Business Op	2	2.00	164,250	0	49,764	12,562	226,576

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<i>900 - "Parks, Recreation & Culture"</i>							
00079710 Budget Mgr - Parks	1	1.00	76,532	0	24,204	5,848	106,584
00080038 Exdir2-ChiefOfRecandBusOper	1	1.00	100,392	0	27,084	7,676	135,152
00080082 Exdir2-ChiefOfPlantPartPo	1	1.00	109,272	0	28,152	8,362	145,786
00080092 Exdir2-ChiefOfExternal Affairs	1	1.00	100,392	0	27,084	7,676	135,152
00080360 Exdir2-Chief of Field Oper	1	1.00	100,392	0	27,084	7,676	135,152
00085631 Park Intern Athletic Of	2	1.04	39,990	(2,484)	0	3,064	40,570
11000403 Ex Director Parks Rec Culture	1	1.00	144,232	0	32,374	9,344	185,950
SALADJ Salary Adjustment	1	1.00	7,176	0	864	552	8,592
VANDT Vacancy & Turnover	(101)	(12.42)	(550,068)	0	(252,108)	(41,196)	(843,372)
<i>900 - "Parks, Recreation & Culture"</i>	<i>440</i>	<i>373.34</i>	<i>16,919,182</i>	<i>(385,726)</i>	<i>4,297,164</i>	<i>1,293,286</i>	<i>22,123,906</i>
<i>950 - Zoological Department</i>							
00000004 Office Supp Asst 1	1	1.00	33,338	0	18,996	2,548	54,882
00000015 Clerical Asst 1 Nr	1	1.00	28,520	0	18,420	2,182	49,122
00000058 Executive Assistant Zoo	1	1.00	35,598	0	19,272	2,726	57,596
00000066 Secretarial Asst	1	1.00	31,064	0	18,720	2,376	52,160
00000088 Admin Spec - Zoo	1	1.00	50,856	0	21,108	3,896	75,860
00000190 Clerk Receptionist Zoo	(0)	(0.00)	0	0	0	0	0
00000191 Office Services Specialist	1	1.00	38,766	0	19,656	2,962	61,384
00001298 Clerical Spec Zoo	1	0.75	26,872	0	14,472	2,054	43,398
00001310 Admin Services Coordinator	1	1.00	44,194	0	20,304	3,378	67,876
00004040 Fiscal Asst 1	(0)	(0.00)	0	0	0	0	0
00004041 Fiscal Asst 2	(0)	(0.00)	0	0	0	0	0
00004046 Senior Cash Accounting Asst	1	1.00	40,144	0	19,812	3,076	63,032
00004049 Cash Accounting Asst	1	1.00	32,168	0	18,852	2,466	53,486
00004100 Accountant 1	(0)	(0.00)	0	0	0	0	0
00004201 Associate Accountant-	1	1.00	41,012	0	19,920	3,140	64,072
00004215 Accountant 2 - Zoo	(0)	(0.00)	0	0	0	0	0
00004363 Accountant	1	1.00	50,832	0	21,108	3,894	75,834
00005921 Safety and Train Spec Zoo	1	1.00	53,752	0	21,456	4,116	79,324

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<i>950 - Zoological Department</i>							
00006700 Stores Clerk 3	(0)	0.25	13,874	0	5,340	1,056	20,270
00013200 Custodial Wrkr 2	6	6.00	185,292	0	112,176	14,112	311,580
00013450 Custodial Wrkr Asst Sup	2	2.00	69,196	0	38,292	5,300	112,788
00018030 Zoo Maintenance Worker	2	2.00	82,024	0	39,840	6,280	128,144
00020340 Maintenance Supv	(0)	(0.00)	0	0	0	0	0
00020341 Maintenance Supervisor	1	1.00	54,572	0	21,552	4,180	80,304
00023810 Electrical Mech Permits	1	1.00	66,286	0	22,968	5,068	94,322
00025310 Plumber Permits	1	1.00	79,468	0	24,564	6,080	110,112
00027220 Steamfitter Temp Contrl	1	1.00	80,194	0	24,648	6,142	110,984
00032330 Mach Operator Engineer Welder	1	1.00	43,534	0	20,222	3,336	67,092
00032340 Zoo Vehic Mach Oper	5	5.00	223,846	0	101,888	17,132	342,866
00032640 Locomotive Engr Zoo	2	2.00	84,336	0	40,128	6,444	130,908
00040500 Horticulturist 2	(0)	(0.00)	0	0	0	0	0
00040501 Horticulturist	2	2.00	99,144	0	41,904	7,574	148,622
00041600 Senior Staff Veterinarian	1	1.00	82,534	0	24,926	6,314	113,774
00041700 Zookeeper	41	41.00	1,676,182	0	816,240	128,134	2,620,556
00041750 Zoo Area Supv	11	11.00	496,438	0	224,616	37,930	758,984
00041761 Merchandise Sales Coord	(0)	0.25	15,648	0	5,499	1,198	22,345
00041810 Curator of Birds	1	1.00	63,222	0	22,596	4,842	90,660
00041850 Curator Prim Sm Mammals	1	1.00	63,222	0	22,596	4,842	90,660
00041860 Curator Rept & Aquar	1	1.00	63,222	0	22,596	4,842	90,660
00042162 Forestry Worker (Zoo)	1	1.00	47,442	0	20,700	3,624	71,766
00042710 Zoo Worker 1 Seas	2	22.11	376,162	(23,316)	0	28,836	381,682
00042720 Zoo Worker 2 Seas	9	10.89	223,722	(13,860)	0	17,116	226,978
00042730 Zoo Worker 3 Seas	9	11.67	280,218	(17,388)	0	21,458	284,288
00042740 Zoo Worker 4 Seas	10	22.86	633,702	(39,312)	0	48,482	642,872
00042750 Zoo Worker 5 Seas	1	2.17	66,974	(4,152)	0	5,130	67,952
00042760 Zoo Worker 6 Seas	4	3.19	108,004	(6,684)	0	8,250	109,570
00042790 Heritage Farm Attdt	3	3.00	95,454	0	56,448	7,320	159,222

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00042800 Heritage Farm Attdt Sea	2	4.36	138,728	(8,592)	0	10,604	140,740
00042871 Audiovisual Coord-Zoo	1	1.00	46,870	0	20,628	3,584	71,082
00042880 Coord Zoo Oper And Mtce	1	1.00	98,158	0	26,810	7,518	132,486
00042982 Coord Spec Events	1	1.00	48,780	0	20,856	3,728	73,364
00042989 Grounds Maintenance Manager	1	1.00	69,248	0	23,328	5,298	97,874
00042990 Asst Zoo Maint-Grds Coord	(0)	(0.00)	0	0	0	0	0
00043000 Facilities Supv	1	1.00	49,388	0	20,928	3,778	74,094
00043020 Heritage Farm Supv	1	1.00	48,780	0	20,856	3,728	73,364
00043040 Admissions And Transp Sup	1	1.00	52,946	0	21,360	4,050	78,356
00043045 Guest Services Supv	1	1.00	41,350	0	19,968	3,158	64,476
00043071 Asst Concessions Coord	(0)	0.25	14,526	0	5,373	1,111	21,010
00043081 Concession & Merchandise Coorc	(0)	0.25	19,448	0	5,925	1,488	26,861
00043085 Program Audience Eval Spec	1	1.00	39,014	0	19,680	2,986	61,680
00043100 Group Sales Coord	1	1.00	57,040	0	21,852	4,364	83,256
00043115 Animal Division Coord	1	1.00	52,026	0	21,252	3,976	77,254
00043131 Special Programs Coord	1	1.00	49,936	0	21,000	3,818	74,754
00043141 Exhibits Registrar	1	1.00	45,066	0	20,412	3,442	68,920
00043151 Public Relats Coord	1	1.00	54,000	0	21,492	4,130	79,622
00043175 Curator of Large Mammals	1	1.00	63,222	0	22,596	4,842	90,660
00043181 Asst Group Sales Coord	1	1.00	45,066	0	20,412	3,442	68,920
00043200 Group Sales Specialist	1	1.00	39,792	0	19,776	3,040	62,608
00051610 Staff Veterinarian	1	1.00	72,298	0	23,700	5,532	101,530
00052261 Veterinary Tech	3	3.00	125,348	0	60,048	9,584	194,980
00076240 Accting Manager Zoo	(0)	(0.00)	0	0	0	0	0
00079750 Public Affairs Servs Di	1	1.00	97,480	0	26,736	7,456	131,672
00080062 Exdir2-Dep Zoo Dir Am And H	(0)	(0.00)	0	0	0	0	0
00080063 Exdir2-Dep Zoo Dir Ad F	1	1.00	98,170	0	26,820	7,518	132,508
00096910 Heating And Vent Mech 2	1	1.00	43,390	0	20,208	3,312	66,910
11000204 Director Animal Mgmt Health	1	1.00	100,142	0	27,048	7,662	134,852

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<i>950 - Zoological Department</i>							
11000405 Ex Director Zoo	1	1.00	133,544	0	31,080	9,190	173,814
OTIME Overtime	5	8.78	301,560	0	0	23,076	324,636
SHIFT Shift Differential	5	1.10	37,920	0	0	2,904	40,824
SPREM Special Premium	5	0.81	27,792	0	3,336	2,136	33,264
VANDT Vacancy & Turnover	(18)	(14.72)	(588,231)	0	(272,181)	(45,030)	(905,442)
Z0025 Mnging Eng - Fac,Design,Const	(0)	(0.00)	0	0	0	0	0
Z0028 Asst Concessions & Merch Coord	(0)	(0.00)	0	0	0	0	0
Z0038 Elephant Care Coordinator	1	1.00	46,066	0	20,532	3,520	70,118
Z0043 Accounting Manager	1	1.00	75,286	0	24,060	5,756	105,102
Z0058 Dir of Grounds & Maintenance	1	1.00	93,416	0	26,244	7,144	126,804
Z0059 Business Operations Manager	1	1.00	86,104	0	25,356	6,586	118,046
<i>950 - Zoological Department</i>	<i>161</i>	<i>200.98</i>	<i>7,704,697</i>	<i>(113,304)</i>	<i>2,379,326</i>	<i>588,267</i>	<i>10,558,986</i>
<i>991 - UW Extension Service</i>							
00000063 Executive Asst-UW Extension	(0)	(0.00)	0	0	0	0	0
00007010 Sr Executive Assistant	1	0.75	42,780	0	16,392	3,272	62,444
<i>991 - UW Extension Service</i>	<i>1</i>	<i>0.75</i>	<i>42,780</i>	<i>0</i>	<i>16,392</i>	<i>3,272</i>	<i>62,444</i>