

Milwaukee County

Title Code Report county wide projection -- Jan 2008 to Dec 2008

Ending Class		Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1000A - County Board</i>								
80400	County Board Chairman	1	1.00	71,414	0	39,216	5,464	116,094
80500	Cty Brd Supv 1st Vice	1	1.00	50,676	0	35,902	3,877	90,455
80510	Cty Brd Supv 2nd Vice	1	1.00	50,676	0	35,902	3,877	90,455
80600	Cty Brd Supv Member	1	16.00	810,816	0	574,440	62,028	1,447,284
84670	Admin Secy (Admin Asst)	1	2.00	77,882	0	68,054	5,958	151,894
84672	Admin Sec 2 Asst to Ch. Staff	1	1.00	51,416	0	36,021	3,934	91,371
84765	Admin Secretary 4-Supp. Svcs.	1	1.00	43,710	0	34,790	3,344	81,844
84804	Admin Sec Graphic Designer	1	1.00	48,161	0	35,501	3,684	87,346
84960	Adm Sec Co Bo Fiscal	1	1.00	91,086	0	42,359	6,968	140,413
85280	Adm Sec - Intr Gov Rel Dir	1	1.00	95,099	0	43,001	7,275	145,375
85291	Admin Sec 2 - Exec Sec	1	1.00	51,416	0	36,021	3,934	91,371
85495	Public Information Manager	1	1.00	56,959	0	36,906	4,357	98,222
86505	Adm Sec 3 - Comm Clk	1	3.00	158,043	0	108,668	12,091	278,802
86551	Adm Sec Chief Comm Clk 2	1	1.00	63,255	0	37,913	4,839	106,007
86560	Adm Sec 2 Const Svs Rep	1	1.00	39,328	0	34,089	3,008	76,425
86650	Adm Sec 3-Poll Res Anlys	1	2.00	115,806	0	74,115	8,859	198,780
86651	Adm Sec 5-Policy Res Anal	1	2.00	144,414	0	78,686	11,048	234,148
86670	Adm Sec 1-Pol Res Anlys	1	1.00	39,635	0	34,138	3,032	76,805
86680	Adm Sec 3-Offc Asst 3	0	1.50	54,223	0	50,371	4,149	108,743
87690	Adm Sec -Leg Asst	1	16.63	507,232	0	543,448	38,803	1,089,483
88130	Admin Sec-Chief of Staff	1	1.00	95,665	0	43,091	7,318	146,074
88810	Adm Sec Asst Dir I R	1	1.00	68,979	0	38,827	5,277	113,083
PSLUMPS Vacancy and Turnover Adjust		(1)	(1.82)	(86,809)	0	0	(6,641)	(93,450)
SPREM	Special Premium	2	1.67	79,511	0	0	6,082	85,593
<i>1000A - County Board</i>		22	57.98	2,778,593	0	2,061,459	212,565	5,052,617
<i>1001A - County Board - Department of Audit</i>								
00007	Office Support Asst 2	1	1.00	34,065	0	33,249	2,606	69,920
00017	Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
04510	Performance Evaluator 3	1	4.00	208,408	0	144,521	15,943	368,872

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<i>1001A - County Board - Department of Audit</i>							
04671 Auditor Asst 3	1	2.00	72,174	0	67,143	5,522	144,839
76180 Dep Dir of Audits	1	1.00	103,176	0	44,291	7,893	155,360
76190 Dir of Audits	1	1.00	113,763	0	45,984	8,703	168,450
84910 Adm Sec Audit Adm Asst	1	1.00	51,635	0	36,055	3,950	91,640
85460 Adm Sec - Lead Auditor	0	4.00	240,264	0	149,612	18,380	408,256
85470 Adm Sec - Audit Supv	1	1.00	71,611	0	39,248	5,478	116,337
85770 Student Intern	0	0.00	0	0	0	0	0
86750 Adm Sec-Forensic Audito	0	0.00	0	0	0	0	0
88590 Adm Sec - Audit Mgr	1	2.00	155,192	0	80,408	11,872	247,472
89870 AdmSecret Audit Compl Mgr	1	1.00	77,596	0	40,204	5,936	123,736
PSLUMPSVacancy and Turnover Adjust	(2)	(0.66)	(40,231)	0	0	(3,078)	(43,309)
SPREM Special Premium	6	0.51	31,088	0	0	2,378	33,466
<i>1001A - County Board - Department of Audit</i>	<i>14</i>	<i>18.85</i>	<i>1,155,888</i>	<i>0</i>	<i>714,456</i>	<i>88,425</i>	<i>1,958,769</i>
<i>1040 - County Board - Comm Business Dev Part.</i>							
00067 Secretarial Assistant (NR)	0	0.00	(5,592)	0	(893)	(428)	(6,913)
12910 Joint Cert Prog Anal	1	1.00	48,955	0	35,628	3,745	88,328
12915 Certification Analyst (Fiscal)	1	1.00	52,414	0	36,180	4,010	92,604
57315 Contract Compliance Mgr (DBE)	1	1.00	70,578	0	39,083	5,399	115,060
76940 Joint Cert Prog Admin	1	1.00	73,230	0	39,506	5,602	118,338
80004 ExDir1 Dir DBD	1	1.00	84,065	0	41,238	6,431	131,734
<i>1040 - County Board - Comm Business Dev Part.</i>	<i>5</i>	<i>5.00</i>	<i>323,650</i>	<i>0</i>	<i>190,742</i>	<i>24,759</i>	<i>539,151</i>
<i>1011A - County Executive - General Office</i>							
80001 ExDir1-Adm Sec Dp Chf of Staff	1	1.00	70,747	0	39,109	5,412	115,268
80075 Exdir2-AdminSec Chief of Staff	1	1.00	73,153	0	39,494	5,596	118,243
81800 County Executive	1	1.00	136,294	0	49,584	10,426	196,304
84270 Adm Sec - Off Asst 3	1	1.00	37,106	0	33,734	2,839	73,679
84789 Adm Sec-Exec Policy Advisor	1	1.00	57,281	0	36,958	4,382	98,621
84793 Adm Sec Dir of Comm Rel	1	1.00	57,281	0	36,958	4,382	98,621

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<i>1011A - County Executive - General Office</i>							
84794 Adm Sec Dir of Communications	1	1.00	46,288	0	35,201	3,541	85,030
84800 Admin Sec Recept (Cty Exec)	1	1.00	37,106	0	33,734	2,839	73,679
84940 Adm Sec - Staff Asst	0	0.00	0	0	0	0	0
85360 Adm Sec - Assoc Exec Asst	1	1.00	40,029	0	34,202	3,062	77,293
85370 Adm Sec - Exec Asst	1	1.00	48,043	0	35,481	3,676	87,200
SPREM Special Premium	1	0.20	11,609	0	0	888	12,497
<i>1011A - County Executive - General Office</i>	<i>11</i>	<i>10.20</i>	<i>614,937</i>	<i>0</i>	<i>374,455</i>	<i>47,043</i>	<i>1,036,435</i>
<i>1021A - County Executive - Veterans Service</i>							
00042 Clerical Asst 1	1	1.00	33,253	0	33,119	2,544	68,916
57770 Veterans Asst Prog Supv	1	1.00	47,094	0	35,330	3,603	86,027
76880 Veterans Serv Offcr	1	1.00	50,920	0	35,942	3,895	90,757
83400 Vet Serv Comm Member	1	3.00	3,246	(201)	0	248	3,293
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.31)	(7,310)	0	0	(559)	(7,869)
<i>1021A - County Executive - Veterans Service</i>	<i>3</i>	<i>5.70</i>	<i>127,203</i>	<i>(201)</i>	<i>104,391</i>	<i>9,731</i>	<i>241,124</i>
<i>1110A - Civil Service Commission</i>							
83000 CSC Member	1	5.00	10,825	(671)	0	828	10,982
<i>1110A - Civil Service Commission</i>	<i>1</i>	<i>5.00</i>	<i>10,825</i>	<i>(671)</i>	<i>0</i>	<i>828</i>	<i>10,982</i>
<i>1120A - Personnel Review Board</i>							
00040 Administrative Asst (NR)	1	1.00	40,044	0	34,203	3,064	77,311
83900 PRB Member	1	5.00	21,030	(1,304)	0	1,609	21,335
85110 PRB Secretary	1	1.00	68,760	0	38,792	5,260	112,812
87700 Administrative Intern	1	0.50	10,255	0	0	785	11,040
<i>1120A - Personnel Review Board</i>	<i>4</i>	<i>7.50</i>	<i>140,089</i>	<i>(1,304)</i>	<i>72,995</i>	<i>10,718</i>	<i>222,498</i>
<i>1130 - Corporation Counsel</i>							
00015 Clerical Assistant 1 (NR)	1	1.00	34,567	0	33,328	2,644	70,539
00060 Exec Asst Corp Counsel	1	2.00	74,882	0	67,576	5,729	148,187
00069 Legal Secretary (NR)	0	2.00	69,438	0	66,705	5,312	141,455

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<i>1130 - Corporation Counsel</i>							
10835 Adm Asst 3 Corp Counsel	1	1.00	51,020	0	35,958	3,903	90,881
59210 Deputy Corp Counsel	1	3.00	363,600	0	141,514	27,815	532,929
59250 Princ Asst Corp Counsel	1	9.00	916,830	0	396,745	70,137	1,383,712
59950 Paralegal - Corp Counsel	2	3.00	120,615	0	102,689	9,227	232,531
80005 ExDir3 Corp Counsel	1	1.00	132,743	0	49,016	10,155	191,914
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.22)	(17,582)	0	0	(1,345)	(18,927)
SPREM Special Premium	0	0.05	(172)	0	0	(14)	(186)
<i>1130 - Corporation Counsel</i>	<i>7</i>	<i>21.83</i>	<i>1,745,941</i>	<i>0</i>	<i>893,531</i>	<i>133,563</i>	<i>2,773,035</i>
<i>1019 - DAS - Office for Persons with Disabilities</i>							
80003 ExDir1 Adm Sec Dir Off PWD	1	1.00	84,065	0	41,238	6,431	131,734
84520 Adm Sec CIHI	0	0.00	0	0	0	0	0
84550 Adm Sec Comm Compl Coord AD	1	1.00	60,142	0	37,415	4,601	102,158
84761 Adm Sec-Emp Access Coord	1	1.00	58,859	0	37,211	4,502	100,572
85270 Asst Dir (Off/Handic)	1	1.00	60,142	0	37,415	4,601	102,158
OTIME Overtime	1	0.03	2,093	0	0	160	2,253
SPREM Special Premium	1	0.06	3,830	0	0	293	4,123
<i>1019 - DAS - Office for Persons with Disabilities</i>	<i>6</i>	<i>4.09</i>	<i>269,131</i>	<i>0</i>	<i>153,279</i>	<i>20,588</i>	<i>442,998</i>
<i>1135A - DAS - Labor Relations</i>							
00050 Executive Asst (Labor Rel)	0	0.00	0	0	0	0	0
00090 Sr Exec Asst HR NR	1	1.00	47,419	0	35,382	3,628	86,429
05580 Human Res Spec	1	1.00	50,214	0	35,829	3,841	89,884
06960 HR Coord (Classif)	0	0.00	0	0	0	0	0
08570 Labor Relations Specialist 3	1	1.00	65,131	0	38,212	4,982	108,325
80008 ExDir2 Dir Labor Relations	1	1.00	108,388	0	45,124	8,292	161,804
SPREM Special Premium	0	0.00	0	0	0	0	0
<i>1135A - DAS - Labor Relations</i>	<i>4</i>	<i>4.00</i>	<i>271,152</i>	<i>0</i>	<i>154,547</i>	<i>20,743</i>	<i>446,442</i>
<i>1140 - DAS - Human Resources</i>							
00013 Offc Support Asst 2 (NR)	1	2.00	58,258	0	64,919	4,457	127,634

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<i>1140 - DAS - Human Resources</i>							
00017 Clerical Assistant 2 (NR)	0	0.00	0	0	0	0	0
00019 Mgmt Assist (Human Resources)	1	5.00	213,150	0	173,084	16,306	402,540
00032 Clerical Spec (HR) NR	0	1.00	44,205	0	34,868	3,382	82,455
00040 Administrative Asst (NR)	1	1.00	43,423	0	34,743	3,322	81,488
00072 Admin Spec Human Res NR	0	1.00	52,639	0	36,216	4,027	92,882
00090 Sr Exec Asst HR NR	1	1.00	47,419	0	35,382	3,628	86,429
01520 Mgmt Asst (HR-Certs)	1	1.00	43,423	0	34,743	3,322	81,488
05490 Human Res Analyst 1	1	1.00	35,149	0	33,422	2,689	71,260
05500 Human Res Analyst 2	0	0.00	0	0	0	0	0
05580 Human Res Spec	2	2.00	109,572	0	73,118	8,382	191,072
05665 Employment Relations Coord	0	0.00	0	0	0	0	0
05735 Human Resources Coord-TPW	1	1.00	56,959	0	36,906	4,357	98,222
05750 Hum Res Coord-Zoo	1	1.00	68,760	0	38,792	5,260	112,812
05765 Human Resource Analyst III	1	2.00	107,236	0	72,745	8,204	188,185
06950 HR Coord (Comp)	0	0.00	0	0	0	0	0
06980 Human Res Coord (MHD)	1	1.00	68,760	0	38,792	5,260	112,812
12230 Fiscal & Mgmt Analyst 2	0	0.00	0	0	0	0	0
12240 Fiscal & Mgmt Analyst 1	0	0.00	0	0	0	0	0
65830 Human Resources Coord (CSE)	1	1.00	68,760	0	38,792	5,260	112,812
65840 Human Resources Coord-Sheriff	1	1.00	68,760	0	38,792	5,260	112,812
65850 Human Resources Coord-Aging	1	1.00	68,760	0	38,792	5,260	112,812
76520 Employment Relations Manager	1	1.00	57,431	0	36,982	4,394	98,807
76550 Human Resources Mgr Park	1	1.00	84,065	0	41,238	6,431	131,734
76610 Human Res Mgr - DSS	1	1.00	80,025	0	40,592	6,122	126,739
76632 HR Manager Compensation	1	1.00	76,613	0	40,047	5,861	122,521
76635 Human Resources Mgr	1	1.00	67,824	0	38,643	5,188	111,655
80006 ExDir 2 Dp Dir HR	0	0.00	0	0	0	0	0
80007 ExDir 3 Dir HR	1	1.00	132,743	0	49,016	10,155	191,914
87710 Human Resources Intern	1	1.35	32,350	0	0	2,475	34,825

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<i>1140 - DAS - Human Resources</i>							
89260 Employmt Staffing Mgr	1	1.00	84,065	0	41,238	6,431	131,734
PSLUMPSVacancy and Turnover Adjust	(1)	(0.62)	(36,018)	0	0	(2,755)	(38,773)
SPREM Special Premium	1	0.25	13,840	0	0	1,059	14,899
<i>1140 - DAS - Human Resources</i>	<i>23</i>	<i>30.98</i>	<i>1,748,171</i>	<i>0</i>	<i>1,111,862</i>	<i>133,737</i>	<i>2,993,770</i>
<i>1188B - DAS - Employee Benefits</i>							
00017 Clerical Assistant 2 (NR)	2	2.00	70,207	0	66,829	5,371	142,407
00032 Clerical Spec (HR) NR	0	1.00	35,853	0	33,534	2,743	72,130
00072 Admin Spec Human Res NR	1	1.00	36,979	0	33,714	2,829	73,522
00096 Adm Spec Retirement Sys	2	5.00	223,310	0	174,707	17,083	415,100
02746 Business Manager	0	0.00	0	0	0	0	0
04700 Fiscal Officer - ERS	1	1.00	75,053	0	39,797	5,741	120,591
04894 Health Care Benefits Coordinat	0	1.00	59,703	0	37,344	4,566	101,613
04930 Human Res Anal 1 Emp Be	2	2.00	84,054	0	69,042	6,430	159,526
09415 Fiscal Officer Health Care	1	1.00	94,803	0	42,953	7,253	145,009
12255 Retirement Sys Coord	1	1.00	65,648	0	38,295	5,022	108,965
87710 Human Resources Intern	0	0.00	(1)	0	0	0	(1)
89020 Retiremt Syst Mgr	1	1.00	84,065	0	41,238	6,431	131,734
89075 Director of Employee Benefits	1	1.00	110,929	0	45,530	8,486	164,945
OTIME Overtime	1	0.42	20,137	0	0	1,540	21,677
PSLUMPSVacancy and Turnover Adjust	(1)	(0.62)	(30,603)	0	0	(2,341)	(32,944)
SPREM Special Premium	1	0.03	1,438	0	0	110	1,548
Z0009 Sr Exec Asst (Benefits) NR	1	1.00	44,919	0	34,983	3,436	83,338
Z0027 Benefits Operations Manager	1	1.00	85,000	0	41,388	6,503	132,891
<i>1188B - DAS - Employee Benefits</i>	<i>15</i>	<i>18.83</i>	<i>1,061,494</i>	<i>0</i>	<i>699,354</i>	<i>81,203</i>	<i>1,842,051</i>
<i>1150 - DAS - Risk Management</i>							
01911 Claims Technician	1	1.00	39,803	0	34,165	3,045	77,013
01951 Claims Adjuster	1	1.00	50,503	0	35,874	3,863	90,240
05890 Safety Coord	1	1.00	68,760	0	38,792	5,260	112,812

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<i>1150 - DAS - Risk Management</i>							
12250 Risk Mgmt Coordinator	1	1.00	75,052	0	39,797	5,741	120,590
13070 Claims Examnr - Wkr's Comp	1	1.00	54,964	0	36,587	4,205	95,756
80010 ExDir1 Risk Manager	1	1.00	90,460	0	42,260	6,921	139,641
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.69)	(42,912)	0	0	(3,283)	(46,195)
SPREM Special Premium	2	0.03	1,741	0	0	134	1,875
<i>1150 - DAS - Risk Management</i>	<i>7</i>	<i>5.34</i>	<i>338,371</i>	<i>0</i>	<i>227,475</i>	<i>25,886</i>	<i>591,732</i>
<i>1151 - DAS - Fiscal Affairs</i>							
00004 Office Support Asst 1	1	1.00	32,352	0	32,975	2,475	67,802
00007 Office Support Asst 2	1	1.00	34,065	0	33,249	2,606	69,920
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
00068 Secretary (NR)	1	1.00	38,929	0	34,025	2,978	75,932
00073 Admin Spec (Fiscal Aff) NR	2	2.00	92,234	0	70,349	7,056	169,639
00091 Sr Exec Asst (Fiscal Aff) NR	1	1.00	47,419	0	35,382	3,628	86,429
04041 Fiscal Asst 2	1	6.00	224,724	0	202,739	17,191	444,654
04131 Admin Spec Payroll	1	1.00	45,495	0	35,074	3,481	84,050
04141 Payroll Spec 1	1	1.00	35,713	0	33,512	2,732	71,957
04151 Payroll Spec 2	1	1.00	40,929	0	34,345	3,131	78,405
04200 Accountant 2	1	1.00	43,741	0	34,794	3,346	81,881
04350 Accountant 4 (NR)	1	2.00	103,310	0	72,118	7,903	183,331
04370 Accountant 5	1	1.00	54,252	0	36,474	4,151	94,877
04490 Accts Payable Spv (Fiscal Aff)	1	1.00	51,490	0	36,032	3,939	91,461
04605 Accounting Manager	3	2.50	170,985	0	96,835	13,080	280,900
12135 Capital Budget Analyst	0	0.00	0	0	0	0	0
12220 Fiscal & Mgmt Analyst 3	2	10.00	532,981	0	363,215	40,773	936,969
42800 Heritage Farm Attendant (Seas)	0	0.00	0	0	0	0	0
56885 Adm Coord Reim	1	1.00	67,573	0	38,603	5,170	111,346
59815 Asst. Fiscal & Budget Admin	1	1.00	80,025	0	40,592	6,122	126,739
76150 Accounting Manager (Aging)	1	1.00	73,230	0	39,506	5,602	118,338
76160 Budget Manager (Aging)	1	1.00	74,663	0	39,735	5,712	120,110

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<i>1151 - DAS - Fiscal Affairs</i>							
76170 Fiscal & Budget Mgr (Hwy)	1	1.00	63,182	0	37,901	4,833	105,916
76260 Budget Mgr - DSS	1	1.00	74,663	0	39,735	5,712	120,110
76580 Fiscal Admin (DPW)	1	1.00	64,669	0	38,139	4,947	107,755
76980 Accounting Mgr - DOA	1	1.00	73,230	0	39,506	5,602	118,338
80012 ExDir2 Controller	1	1.00	108,388	0	45,124	8,292	161,804
80013 ExDir3 Fiscal & Bgt Adm	1	1.00	132,743	0	49,016	10,155	191,914
80014 ExDir3 Dir Dept of Adm Svcs	1	1.00	132,743	0	49,016	10,155	191,914
85280 Adm Sec - Intr Gov Rel Dir	0	0.00	0	0	0	0	0
85770 Student Intern	1	1.15	26,119	0	0	1,998	28,117
86551 Adm Sec Chief Comm Clk 2	0	0.00	0	0	0	0	0
87830 Budget Unit Mgr	0	0.00	0	0	0	0	0
87840 Capital Finance Mgr	1	1.00	82,444	0	40,979	6,307	129,730
PSLUMPS Vacancy and Turnover Adjust	(2)	(1.62)	(93,113)	0	0	(7,122)	(100,235)
SPREM Special Premium	(1)	(0.02)	(862)	0	0	(65)	(927)
Z0025 Deputy Controller	1	1.00	90,000	0	42,186	6,885	139,071
Z0032 Capital Finance & Plan Analyst	1	1.00	46,235	0	35,193	3,537	84,965
<i>1151 - DAS - Fiscal Affairs</i>	<i>32</i>	<i>47.01</i>	<i>2,681,698</i>	<i>0</i>	<i>1,760,090</i>	<i>205,154</i>	<i>4,646,942</i>
<i>1152 - DAS - Procurement</i>							
00007 Office Support Asst 2	0	1.00	26,569	0	32,051	2,034	60,654
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
00089 Adm Spec (Procurement)	1	1.00	49,153	0	35,659	3,760	88,572
05826 Buyer 3	0	0.00	0	0	0	0	0
05851 Buyer 2	1	3.00	139,878	0	105,766	10,700	256,344
09521 Admin Asst 2 -Purchasing	1	1.00	47,349	0	35,371	3,623	86,343
70914 Purchasing Administrator	1	1.00	92,027	0	42,510	7,040	141,577
70916 Purchasing Manager	1	1.00	67,776	0	38,635	5,185	111,596
80015 ExDir2 Purchasing Adm	0	0.00	0	0	0	0	0
88555 Purchasing Manager	0	0.00	0	0	0	0	0

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>1152 - DAS - Procurement</i>							
PSLUMPSVacancy and Turnover Adjust	(1)	(0.22)	(11,086)	0	0	(848)	(11,934)
<i>1152 - DAS - Procurement</i>	4	7.78	411,666	0	289,992	31,494	733,152
<i>1160 - DAS - Information Management Services</i>							
00004 Office Support Asst 1	1	1.00	33,248	0	33,118	2,543	68,909
00007 Office Support Asst 2	2	2.00	68,130	0	66,498	5,212	139,840
00034 Clerical Spec (Records)	1	1.00	41,657	0	34,462	3,187	79,306
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
01284 Clerical Spec IMSD	1	1.00	40,910	0	34,342	3,129	78,381
02740 Buss Systems Proj Mgr	1	2.00	150,104	0	79,595	11,483	241,182
02745 Business Analyst IV	1	3.00	205,983	0	116,330	15,758	338,071
03095 Info Tech Oper Mgr	1	1.50	117,756	0	60,523	9,007	187,286
03490 Project Coordinator (Appls)	2	3.00	240,603	0	121,861	18,406	380,870
03495 Project Coordinator (Tech)	1	1.00	75,052	0	39,797	5,741	120,590
03497 Project Coordinator (Sheriff)	1	1.00	85,351	0	41,443	6,530	133,324
04300 Accountant 3	0	0.00	0	0	0	0	0
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,587	4,205	95,756
06625 Distribution Asst	1	1.00	34,065	0	33,249	2,606	69,920
09491 Adm Asst 3 IMSD	1	1.00	56,469	0	36,828	4,320	97,617
12220 Fiscal & Mgmt Analyst 3	1	1.00	59,221	0	37,268	4,531	101,020
65485 Proj Analyst (HRIS)	1	1.00	70,097	0	39,005	5,362	114,464
65486 Proj Analyst (Wed Develop)	0	0.00	0	0	0	0	0
65487 Proj Analyst (HRIS Internet)	1	1.00	70,097	0	39,005	5,362	114,464
65520 Software Systems Spec 3	0	0.00	0	0	0	0	0
65521 Software Sys Spec 3	1	1.00	77,033	0	40,114	5,893	123,040
65561 Applications Spec 4	3	10.00	755,580	0	398,783	57,804	1,212,167
65601 Network Appl Spec 4	2	14.00	1,005,806	0	549,989	76,946	1,632,741
65641 Network Tech Spec 4	(1)	17.00	1,220,673	0	667,739	93,382	1,981,794
65670 Communications Specialist 3	1	1.00	63,037	0	37,878	4,822	105,737
65671 Comm Spec 3	1	3.00	191,616	0	114,033	14,658	320,307

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<i>1160 - DAS - Information Management Services</i>							
65678 Client Support Spec 4	2	5.00	340,285	0	193,399	26,032	559,716
65700 Operations Specialist 3	2	7.00	300,531	0	242,657	22,991	566,179
65800 Network Appl Spec DHR	1	1.00	55,223	0	36,629	4,225	96,077
80016 ExDir3 Chief Info Offc	1	1.00	132,743	0	49,016	10,155	191,914
80076 Exec Dir 2 - Chief Tech Office	1	1.00	108,388	0	45,124	8,292	161,804
87420 Info Systems Intern	2	3.50	82,582	0	0	6,317	88,899
87850 Data Appls Mg - Fiscal	1	1.00	80,025	0	40,592	6,122	126,739
89150 Syst Dev Mgr	1	0.25	20,989	0	10,214	1,607	32,810
89410 Info Systems Dir - DSS	1	1.00	77,596	0	40,204	5,936	123,736
89460 Civil/Crim Just Info Syst Mgr	1	1.00	93,275	0	42,709	7,135	143,119
PSLUMPS Vacancy and Turnover Adjust	(6)	(3.34)	(287,219)	0	0	(21,973)	(309,192)
SPREM Special Premium	1	0.01	499	0	0	38	537
<i>1160 - DAS - Information Management Services</i>	<i>33</i>	<i>86.92</i>	<i>5,722,369</i>	<i>0</i>	<i>3,358,991</i>	<i>437,764</i>	<i>9,519,124</i>
<i>1192 - DAS - Economic & Community Development</i>							
00007 Office Support Asst 2	(1)	0.00	0	0	(2)	0	(2)
00045 Clerical Asst 2	0	0.00	0	0	0	0	0
00074 Admin Spec (Econ Dev) NR	1	1.00	47,419	0	35,382	3,628	86,429
04041 Fiscal Asst 2	0	0.00	0	0	0	0	0
04330 Accountant 4	0	0.00	0	0	0	0	0
06901 Housing Insp Rent Asst	(1)	0.00	0	0	1	0	1
07330 Real Estate Agent	1	1.00	57,576	0	37,005	4,405	98,986
08010 Housing Prog Asst Rehab	(1)	0.00	0	0	(1)	(1)	(2)
08020 Housing Prog Asst RentAss	(7)	0.00	0	0	(6)	(3)	(9)
08030 Housing Rehab Analyst	0	0.00	0	0	0	0	0
08400 Housing & Comm Dev Prog Coorc	0	0.00	0	0	0	0	0
08431 Asst H & Dev Coord C/D	0	0.00	0	0	0	0	0
08450 Asst H & Comm Dev Prog Coord	0	0.00	0	0	0	0	0
10220 Adm Asst 2 - Accts Rec	0	0.00	0	0	0	0	0
12230 Fiscal & Mgmt Analyst 2	0	0.00	0	0	0	0	0

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<i>1192 - DAS - Economic & Community Development</i>							
35660 Housing Prog Analyst	1	1.00	45,495	0	35,074	3,481	84,050
77680 Mgr of Real Estate Serv	1	1.00	73,230	0	39,506	5,602	118,338
80017 ExDir2 Dir Econ Dev	1	1.00	108,388	0	45,124	8,292	161,804
86170 Econ Dev Coord	1	1.00	71,611	0	39,248	5,478	116,337
PSLUMPS Vacancy and Turnover Adjust	(1)	(0.41)	(20,280)	0	0	(1,551)	(21,831)
SPREM Special Premium	(1)	(0.36)	(17,807)	0	0	(1,362)	(19,169)
Z0007 Economic Development Spec.	1	1.00	51,388	0	36,016	3,931	91,335
<i>1192 - DAS - Economic & Community Development</i>	<i>(5)</i>	<i>6.23</i>	<i>417,020</i>	<i>0</i>	<i>267,347</i>	<i>31,900</i>	<i>716,267</i>
<i>2000 - Combined Court Related Operations</i>							
00004 Office Support Asst 1	3	5.00	159,988	0	164,591	12,238	336,817
00007 Office Support Asst 2	2	15.50	501,766	0	511,155	38,385	1,051,306
00040 Administrative Asst (NR)	5	6.00	250,556	0	206,866	19,168	476,590
00042 Clerical Asst 1	8	63.50	2,231,968	0	2,122,269	170,744	4,524,981
00044 Clerical Asst 1 B/L	1	1.00	36,205	0	33,591	2,770	72,566
00045 Clerical Asst 2	6	10.00	375,978	0	338,127	28,762	742,867
00051 Executive Asst (Courts)	0	0.00	0	0	0	0	0
00066 Secretarial Asst	2	5.00	186,141	0	168,768	14,240	369,149
00067 Secretarial Assistant (NR)	1	1.00	34,565	0	33,328	2,644	70,537
00068 Secretary (NR)	0	0.00	0	0	0	0	0
00075 Admin Spec (Courts) NR	4	5.00	233,739	0	176,374	17,882	427,995
01285 Clerical Spec (Courts)	2	2.00	75,513	0	67,677	5,777	148,967
01286 Clerical Spec (Family Crt Com)	1	2.00	77,808	0	68,043	5,952	151,803
01522 Mgmt Asst (Courts)	1	1.00	33,854	0	33,215	2,590	69,659
01541 Payroll Asst	0	0.00	763	0	122	58	943
01830 Exec Sec (Crt Admin)	1	1.00	45,493	0	35,074	3,481	84,048
02400 Audiovisual Technician	1	1.00	40,929	0	34,345	3,131	78,405
04037 Fiscal Assistant 1 B/L Spanish	1	1.00	31,745	0	32,878	2,428	67,051
04039 Fiscal Asst 1	2	4.00	154,472	0	135,904	11,818	302,194
04040 Fiscal Asst 1	2	5.00	173,669	0	166,776	13,285	353,730

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<i>2000 - Combined Court Related Operations</i>							
04041 Fiscal Asst 2	4	7.00	254,351	0	235,276	19,459	509,086
04043 Fiscal Asst 2	1	1.00	42,114	0	34,534	3,222	79,870
04100 Accountant 1	2	2.00	77,265	0	67,956	5,911	151,132
04200 Accountant 2	0	1.00	43,741	0	34,795	3,346	81,882
04300 Accountant 3	1	1.00	49,844	0	35,769	3,813	89,426
04445 Accounting Coord (Courts)	1	1.00	54,964	0	36,587	4,205	95,756
08710 Asst Chief Dep CCC (Div Adm)	2	2.00	137,520	0	77,584	10,520	225,624
08720 Asst Chief Dep CCC (Civ Adm)	1	1.00	71,611	0	39,248	5,478	116,337
08780 Dep Clerk Crt Jud Ass	7	86.00	4,157,924	0	3,055,626	318,079	7,531,629
08790 Dep Clerk Court Jud Ass Pro	1	3.00	146,211	0	106,778	11,185	264,174
09410 Felony Court Coord	1	1.00	54,964	0	36,587	4,205	95,756
09430 Interpreter Coordinator	1	1.00	60,142	0	37,415	4,601	102,158
10661 Adm Asst 2 Prm Plan Rev	1	1.00	52,414	0	36,180	4,010	92,604
10731 Adm Asst 3 Fam Crt	1	1.00	56,469	0	36,828	4,320	97,617
10771 Adm Asst 3 Crts	1	1.00	61,722	0	37,667	4,722	104,111
10820 Adm Asst 3 (Crts Admin)	3	3.00	162,756	0	109,422	12,453	284,631
11760 Intake Court Coord	0	0.00	0	0	0	0	0
12219 Mgmt Analyst	1	1.00	34,111	0	33,255	2,610	69,976
12340 Judicial Review Coordinator	1	1.00	78,503	0	40,349	6,005	124,857
12345 Judicial Review Coordinator	1	1.00	68,760	0	38,792	5,260	112,812
53285 Certified Interpreter Biling	1	1.00	48,415	0	35,541	3,704	87,660
59231 Legal Couns 1 Adoptions	1	1.00	98,090	0	43,479	7,504	149,073
59280 Legal Couns Chld Supp 1	1	1.00	82,971	0	41,063	6,347	130,381
59291 Legal Counsel (Crim)	1	2.00	185,028	0	85,176	14,155	284,359
59500 Deputy Register Probate	1	2.00	227,874	0	92,022	17,432	337,328
59601 Probate Crt Commr	1	1.00	101,400	0	44,008	7,757	153,165
59810 Asst Family Court Comm	2	8.00	992,519	0	381,036	75,928	1,449,483
59901 Paralegal	2	2.00	103,774	0	72,192	7,939	183,905
65351 Crt Research Coord	1	1.00	54,008	0	36,434	4,131	94,573

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<i>2000 - Combined Court Related Operations</i>							
65812 Network Tech Spec	0	1.00	42,649	0	34,619	3,263	80,531
66010 Jury Services Coord	1	1.00	57,576	0	37,005	4,405	98,986
76660 Human Resources Mgr Crts	1	1.00	66,817	0	38,482	5,112	110,411
77270 Family Court Commisioner	3	1.00	117,726	0	46,619	9,008	173,353
77280 Dpty Fmly Crt Commissnr	1	1.00	112,118	0	45,721	8,577	166,416
77290 Register in Probate	1	1.00	112,118	0	45,721	8,577	166,416
79050 Fiscal Opers Mgr Crts	1	1.00	84,065	0	41,238	6,431	131,734
79120 Asst Chief Dep Clrk SN AD	1	1.00	82,444	0	40,979	6,307	129,730
80200 Clk Circuit Crt	1	1.00	111,844	0	45,676	8,556	166,076
82000 Chief Dep Clk Cirt Crt	1	1.00	95,099	0	43,001	7,275	145,375
85051 Full-time Court Commr	4	10.50	1,167,800	0	478,556	89,336	1,735,692
85100 Admin Court Commissioner	1	1.00	121,200	0	47,172	9,271	177,643
85400 Legal Research Intern	(8)	0.00	0	4	0	(2)	2
87900 Judicial Info Systems Mgr	1	1.00	84,065	0	41,238	6,431	131,734
OTIME Overtime	6	1.59	80,100	0	0	6,128	86,228
PSLUMPS Vacancy and Turnover Adjust	(28)	(27.57)	(1,388,895)	0	0	(106,237)	(1,495,132)
SHIFT Shift Differential	6	0.06	3,024	0	0	228	3,252
<i>2000 - Combined Court Related Operations</i>	<i>78</i>	<i>260.58</i>	<i>13,154,367</i>	<i>4</i>	<i>10,276,729</i>	<i>1,006,320</i>	<i>24,437,420</i>
<i>2430 - Department Of Child Support Enforcemen</i>							
00004 Office Support Asst 1	(7)	0.00	0	0	1	4	5
00007 Office Support Asst 2	(9)	25.00	766,150	0	817,559	58,615	1,642,324
00042 Clerical Asst 1	(5)	12.00	406,200	0	398,566	31,072	835,838
00045 Clerical Asst 2	1	3.00	103,179	0	99,902	7,893	210,974
00052 Executive Asst (CSE)	1	1.00	33,854	0	33,215	2,590	69,659
00482 Child Support Asst	(1)	11.00	387,409	0	367,758	29,636	784,803
04040 Fiscal Asst 1	(8)	4.00	137,124	0	133,130	10,495	280,749
04041 Fiscal Asst 2	0	8.00	286,608	0	268,238	21,926	576,772
04300 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
08840 Child Supp Coord	(2)	3.00	148,221	0	107,101	11,341	266,663

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<i>2430 - Department Of Child Support Enforcemen</i>							
08850 CS Prog Coord	1	1.00	60,142	0	37,415	4,601	102,158
11910 Child Support Supv	0	6.00	323,154	0	218,467	24,722	566,343
11921 Paralegal Spec CSE	1	1.00	52,414	0	36,180	4,010	92,604
12520 Child Supp Specialist	(4)	13.00	533,507	0	446,713	40,816	1,021,036
12521 Child Support Spec B/L	1	1.00	34,419	0	33,305	2,633	70,357
56300 Human Serv Wkr	0	0.00	0	0	0	0	0
59260 Legal Counsel CS Supervisor	1	1.00	99,104	0	43,640	7,581	150,325
59270 Legal Couns Chld Supp 2	1	1.00	107,390	0	44,965	8,215	160,570
59280 Legal Couns Chld Supp 1	(2)	11.00	912,670	0	451,694	69,816	1,434,180
59902 Paralegal-Child Support B/L Sp	1	1.00	52,414	0	36,180	4,010	92,604
59921 Paralegal CS	(16)	24.00	1,190,712	0	857,579	91,096	2,139,387
77240 Mgr of Operations (CSE)	1	1.00	74,366	0	39,688	5,689	119,743
80018 ExDir2 Dp Dir CSE Adm	0	0.00	0	0	0	0	0
80019 ExDir3 Dir CSE	1	1.00	112,334	0	45,755	8,594	166,683
89100 Mgr Family Support	1	1.00	82,444	0	40,979	6,307	129,730
PSLUMPSVacancy and Turnover Adjust	(5)	(3.88)	(171,234)	0	0	(13,100)	(184,334)
<i>2430 - Department Of Child Support Enforcemen</i>	<i>(47)</i>	<i>127.12</i>	<i>5,783,084</i>	<i>0</i>	<i>4,593,904</i>	<i>442,425</i>	<i>10,819,413</i>
<i>4000 - Sheriff</i>							
00007 Office Support Asst 2	1	1.00	34,065	0	33,249	2,606	69,920
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
00040 Administrative Asst (NR)	4	5.00	197,976	0	170,659	15,146	383,781
00041 Admin Asst	3	6.00	261,195	0	208,566	19,981	489,742
00042 Clerical Asst 1	4	11.00	356,257	0	362,784	27,252	746,293
00043 Clerical Asst 1 (Hrly)	1	1.48	44,140	0	0	3,377	47,517
00045 Clerical Asst 2	(7)	55.48	1,988,125	0	1,860,307	152,094	4,000,526
00048 Clerical Asst 2 (Hrly)	1	2.66	83,338	0	0	6,375	89,713
00084 Admin Spec (Sheriff)	1	1.00	38,488	0	33,955	2,944	75,387
01290 Clerical Spec (Sheriff)	0	3.00	117,786	0	102,236	9,011	229,033
01541 Payroll Asst	0	0.00	0	0	0	0	0

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4000 - Sheriff</i>							
02000 Unit Clerk	1	5.00	159,330	0	164,484	12,188	336,002
03560 Comm & Hwy Sfty Dispatch	1	21.00	831,201	0	716,723	63,586	1,611,510
03561 Com. & Highway Saf Disp (Hour)	1	0.47	21,968	(1,362)	0	1,681	22,287
03564 Mapping System Specialist	1	1.00	47,314	0	35,365	3,619	86,298
03565 Dispatch Sys Spec	1	1.00	45,495	0	35,074	3,481	84,050
04039 Fiscal Asst 1	1	7.00	270,326	0	237,830	20,680	528,836
04040 Fiscal Asst 1	1	1.00	28,230	0	32,316	2,159	62,705
04041 Fiscal Asst 2	1	2.00	77,322	0	67,966	5,915	151,203
04042 Fiscal Spec	1	1.00	37,075	0	33,729	2,837	73,641
04200 Accountant 2	1	2.00	77,236	0	67,952	5,909	151,097
04310 Accountant 3 (NR)	1	1.00	48,518	0	35,557	3,712	87,787
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,587	4,205	95,756
04595 Public Safety Fiscal Anal	1	1.00	78,503	0	40,349	6,005	124,857
06510 Stores Clerk 1 Sheriff	1	9.00	321,093	0	301,553	24,564	647,210
06600 Stores Clk 2	0	1.00	35,505	0	33,479	2,717	71,701
06700 Stores Clerk 3	1	1.00	38,618	0	33,976	2,954	75,548
12721 Muni Emer Srv Coord	1	4.00	216,748	0	145,854	16,581	379,183
12751 Emer Gov Coord (SARA)	1	1.00	61,722	0	37,667	4,722	104,111
43940 Medical Assistant	1	6.00	191,928	0	197,498	14,683	404,109
43960 LPN Sheriff	1	21.50	864,300	0	735,915	66,119	1,666,334
44499 Registered Nurse 1	1	1.00	52,139	0	36,136	3,989	92,264
44500 RN 1	1	40.50	2,360,461	0	1,503,281	180,576	4,044,318
44510 RN 1 (Pool)	1	2.49	162,350	0	0	12,420	174,770
44540 RN 2 - MH	1	2.00	117,902	0	74,449	9,020	201,371
44700 RN 2	0	2.00	124,854	0	75,560	9,551	209,965
44770 RN 2 (Staff Devel)	1	2.00	131,528	0	76,627	10,062	218,217
45010 Shift Supv	1	8.00	541,280	0	308,931	41,408	891,619
45070 Shift Supv (Hourly)	1	0.56	37,890	0	0	2,898	40,788
45105 Asst Nursing Dir (Sheriff)	0	1.00	61,455	0	37,624	4,701	103,780

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<i>4000 - Sheriff</i>							
45730 Nurse Prac (Pool)	1	1.00	91,742	0	0	7,018	98,760
45740 Nurse Practitioner	0	8.50	672,909	0	343,866	51,477	1,068,252
47320 House Physician 3	1	1.00	166,179	0	54,359	12,713	233,251
47321 House Physician 3 Hrly	1	0.48	82,384	0	0	6,303	88,687
50770 Staff Psychiatrist	1	2.00	344,920	0	110,725	26,386	482,031
50851 Med Dir (Detention Srv)	1	1.00	196,264	0	59,166	15,014	270,444
55920 Case Mgmt Spec	1	3.00	122,787	0	103,035	9,393	235,215
56665 Comm Relations Coord	1	1.00	71,611	0	39,248	5,478	116,337
56990 Psyc Soc Wrkr Sheriff	1	11.00	611,545	0	403,573	46,783	1,061,901
56995 Psych Social Wk Coord Sheriff	1	1.00	58,923	0	37,220	4,507	100,650
58515 Corr Offc 1 (Sheriff)	8	99.00	3,564,099	0	3,322,205	272,653	7,158,957
59960 Investigator (Hr)	1	0.96	41,955	0	0	3,209	45,164
61450 Deputy Sheriff 1	2	451.00	24,459,514	0	16,448,433	1,871,136	42,779,083
61460 Deputy Sheriff 1 B/S	3	6.00	301,385	0	214,989	23,056	539,430
61700 Deputy Sheriff Sgt	10	43.00	2,821,168	0	1,646,407	215,818	4,683,393
61710 Dep Sheriff Lieu	1	3.00	206,280	0	116,377	15,780	338,437
62180 Parking Checker	3	2.16	70,949	0	0	5,428	76,377
62190 Asst. Dir. Emergency Mgmt.	1	1.00	65,864	0	38,329	5,039	109,232
75059 Dispatch Coordinator	1	3.00	132,459	0	104,581	10,133	247,173
76290 Public Safety Fis Admin	1	1.00	93,275	0	42,709	7,135	143,119
77070 Criminal Justice Prog M	1	1.00	84,065	0	41,238	6,431	131,734
77100 Accounting Mgr - Sheriffs	1	1.00	74,663	0	39,735	5,712	120,110
77120 Deputy Sheriff Captain	5	15.00	1,071,029	0	588,215	81,939	1,741,183
77130 Sheriffs Dept Bureau Dir	(1)	3.00	196,851	0	114,870	15,060	326,781
78990 Admin Asst 3 (Sheriff)	1	1.00	53,607	0	36,371	4,101	94,079
79810 Nursing Dir (Sheriff)	1	1.00	84,065	0	41,238	6,431	131,734
80020 ExDir2 Facility Adm	1	1.00	108,388	0	45,124	8,292	161,804
80021 ExDir2 Sheriff Dept Adm	1	1.00	108,388	0	45,124	8,292	161,804
80022 ExDir 2 Med & MH Prog Adm Sh	0	0.00	0	0	0	0	0

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Ending Class		Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4000 - Sheriff</i>								
81700	Sheriff	1	1.00	132,956	0	49,050	10,171	192,177
84340	Process Server (Hr)	1	3.00	108,480	0	0	8,299	116,779
89590	Dir of Emergency Mgmt	0	0.00	0	0	0	0	0
OTIME	Overtime	23	49.25	2,781,741	0	0	212,801	2,994,542
PSLUMPS	Vacancy and Turnover Adjust	(11)	(63.18)	(3,265,858)	0	0	(249,840)	(3,515,698)
SHIFT	Shift Differential	10	5.33	298,372	0	0	22,825	321,197
SPREM	Special Premium	22	17.84	1,000,883	0	0	76,567	1,077,450
Z0021	Data Analyst Sheriff	1	1.00	65,894	0	38,334	5,040	109,268
<i>4000 - Sheriff</i>		132	913.48	47,335,508	(1,362)	32,032,500	3,621,150	82,987,796
<i>4300 - House of Correction</i>								
00007	Office Support Asst 2	1	1.00	26,569	0	32,050	2,032	60,651
00017	Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
00040	Administrative Asst (NR)	0	2.00	82,060	0	68,723	6,278	157,061
00042	Clerical Asst 1	1	1.00	36,205	0	33,591	2,770	72,566
00045	Clerical Asst 2	2	16.00	600,098	0	540,769	45,907	1,186,774
00054	Executive Asst (HOC)	1	1.00	43,423	0	34,743	3,322	81,488
00098	Administrative Spec (HOC)	1	1.00	36,451	0	33,629	2,789	72,869
01541	Payroll Asst	1	1.00	38,661	0	33,982	2,958	75,601
03579	Graphics Srvs Coord	1	1.00	41,639	0	34,459	3,186	79,284
03820	Reprod Equipmt Tech 2	1	1.00	35,505	0	33,478	2,716	71,699
04038	Fiscal Asst 1	1	1.00	36,589	0	33,651	2,800	73,040
04040	Fiscal Asst 1	1	3.00	108,615	0	100,771	8,309	217,695
04041	Fiscal Asst 2	2	2.00	77,322	0	67,964	5,916	151,202
04300	Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
04595	Public Safety Fiscal Anal	0	0.00	0	0	0	0	0
06500	Stores Clerk 1	2	8.00	280,192	0	267,212	21,434	568,838
06625	Distribution Asst	1	1.00	34,065	0	33,249	2,606	69,920
06700	Stores Clerk 3	2	2.00	77,236	0	67,952	5,908	151,096
12266	Contract Coord (HOC)	1	1.00	64,252	0	38,072	4,916	107,240

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<i>4300 - House of Correction</i>							
13420 Facil Maintce Wrkr - HOC	1	12.00	505,368	0	414,412	38,661	958,441
16310 Laundry Supv	1	1.00	54,964	0	36,587	4,205	95,756
16450 Laun & Cloth Prod Supv	1	2.00	80,966	0	68,548	6,194	155,708
16470 Laun & Cloth Prod Asst Sup	1	7.00	270,326	0	237,830	20,680	528,836
16480 Shoe&Cloth Prod Asst Sup	1	1.00	38,618	0	33,976	2,954	75,548
19525 Graphics Supervisor	1	1.00	45,636	0	35,097	3,491	84,224
19535 Print Shop Clerk	1	1.00	40,947	0	34,348	3,133	78,428
19540 Print Shop Tech HOC	1	1.00	37,619	0	33,816	2,877	74,312
20402 Mechanical Maintenance Suplnt	1	2.00	121,348	0	75,000	9,284	205,632
23800 Electrical Mechanic	1	1.00	59,630	0	37,333	4,562	101,525
25300 Plumber	1	2.00	129,872	0	76,362	9,935	216,169
27220 Steamfitter Temp Contrl	1	1.00	64,722	0	38,147	4,951	107,820
27280 Heating Eqmt Mech	1	1.00	64,722	0	38,147	4,951	107,820
27400 Auto & Eq Mech	1	1.00	47,349	0	35,371	3,623	86,343
32635 Locksmith	1	1.00	54,741	0	36,552	4,188	95,481
58490 Corr Offc Lt Prog Facilitator	1	1.00	54,336	0	36,487	4,157	94,980
58500 Corr Offcr 1	5	276.00	11,056,529	0	9,440,901	845,825	21,343,255
58501 Correction Offc 1 (DOT)	3	39.00	1,616,696	0	1,342,727	123,677	3,083,100
58520 Corr Offcr 1 B/L (Span)	2	5.00	199,135	0	170,844	15,234	385,213
58540 Corr Offcr Lt St Eng	1	1.00	60,142	0	37,415	4,601	102,158
58570 Corr Offcr 2	2	29.00	1,265,768	0	1,008,602	96,831	2,371,201
58610 Corr Offcr Lieutenant	1	19.00	1,095,370	0	703,323	83,796	1,882,489
58660 Corr Offcr - Truck Driver	2	3.00	133,824	0	104,799	10,238	248,861
58670 Corr Offcr Agriculture	1	3.00	122,649	0	103,013	9,382	235,044
58690 Corr Offcr 1 (Stationary Eng)	1	6.00	261,942	0	208,686	20,038	490,666
59960 Investigator (Hr)	1	1.94	94,212	0	0	7,207	101,419
64330 Fire Safety Inspect (Hr)	1	0.24	11,141	0	0	853	11,994
64950 Investigations Coord (HOC)	1	1.00	57,576	0	37,005	4,405	98,986
77110 Corrections Manager	1	6.00	418,440	0	233,693	32,010	684,143

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<i>4300 - House of Correction</i>							
77230 Asst Superintendent (HOC)	2	2.00	216,776	0	90,248	16,584	323,608
80023 ExDir 3 HOC Supt	1	1.00	132,743	0	49,016	10,155	191,914
OTIME Overtime	13	32.52	1,382,750	0	0	105,779	1,488,529
PSLUMPS Vacancy and Turnover Adjust	(20)	(14.13)	(600,768)	0	0	(45,950)	(646,718)
SHIFT Shift Differential	8	4.59	195,166	0	0	14,929	210,095
SPREM Special Premium	13	6.68	284,032	0	0	21,728	305,760
Z0028 Operations Manager - HOC	1	1.00	77,575	0	40,201	5,935	123,711
Z0031 Comm Serv Coord	1	1.00	35,501	0	33,478	2,716	71,695
<i>4300 - House of Correction</i>	<i>78</i>	<i>505.84</i>	<i>21,494,895</i>	<i>0</i>	<i>16,395,874</i>	<i>1,644,371</i>	<i>39,535,140</i>
<i>4500 - District Attorney</i>							
00004 Office Support Asst 1	1	3.00	97,056	0	98,924	7,424	203,404
00006 Office Support Asst B/L	1	1.00	32,352	0	32,975	2,475	67,802
00007 Office Support Asst 2	1	4.00	127,100	0	131,529	9,723	268,352
00039 Mgmt Asst (DA)	1	1.00	43,423	0	34,743	3,322	81,488
00042 Clerical Asst 1	(1)	34.00	1,184,696	0	1,134,672	90,631	2,409,999
00045 Clerical Asst 2	1	4.00	140,948	0	133,743	10,783	285,474
00066 Secretarial Asst	0	17.50	653,957	0	591,084	50,027	1,295,068
00068 Secretary (NR)	(1)	1.00	34,321	0	33,289	2,625	70,235
00086 Legal Secretary	1	1.00	36,219	0	33,592	2,771	72,582
00095 SR Executive Asst (DA)	1	1.00	47,419	0	35,382	3,628	86,429
01291 Clerical Spec (DA)	1	1.00	38,307	0	33,926	2,930	75,163
01541 Payroll Asst	1	1.00	38,661	0	33,982	2,958	75,601
01693 Transcriptionist (Hrly)	1	2.35	66,453	0	0	5,084	71,537
04041 Fiscal Asst 2	1	1.00	26,867	0	32,098	2,056	61,021
09800 Citizen Complaint Eval	1	1.00	48,890	0	35,617	3,740	88,247
10420 Adm Asst 2 - DA/Child Crt	1	1.00	46,976	0	35,311	3,594	85,881
84130 Network Manager	1	1.00	64,095	0	38,046	4,903	107,044
84140 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
84150 Admin Assist 2 (HIDTA)	0	0.00	0	0	0	0	0

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<i>4500 - District Attorney</i>							
84161 Network Tech Spec DA	1	1.00	39,803	0	34,165	3,045	77,013
84170 Victim Witness Advocate	(1)	26.00	1,186,692	0	912,552	90,782	2,190,026
84180 Victim Witness Advoc BL/SP	1	1.00	45,495	0	35,074	3,481	84,050
84190 HIDTA Coordinator	1	1.00	75,052	0	39,797	5,741	120,590
84200 Victim/Witness Supv	1	2.00	115,152	0	74,010	8,809	197,971
84211 Vic/Witness Prog Coord	1	1.00	63,060	0	37,881	4,824	105,765
84340 Process Server (Hr)	1	4.70	185,349	0	0	14,180	199,529
84580 Adm Asst 2 - DA (Ex)	1	1.00	50,356	0	35,851	3,852	90,059
86061 Asst Sens Crimes Vic Adv	1	5.00	224,555	0	174,906	17,178	416,639
86071 Sens Crime Vic Adv	1	1.00	56,469	0	36,828	4,320	97,617
86100 Investigator DA	2	6.00	331,085	0	219,735	25,328	576,148
86150 Chief Investigator	1	1.00	59,998	0	37,392	4,590	101,980
86161 Paralegal-Exempt	0	16.50	819,060	0	589,661	62,657	1,471,378
87700 Administrative Intern	0	0.00	0	0	0	0	0
89050 Dir, Milw HIDTA Prog	1	1.00	104,866	0	44,562	8,023	157,451
OTIME Overtime	1	3.64	174,716	0	0	13,365	188,081
PSLUMPS Vacancy and Turnover Adjust	(4)	(4.70)	(225,356)	0	0	(17,240)	(242,596)
SHIFT Shift Differential	1	0.04	1,920	0	0	147	2,067
SPREM Special Premium	1	1.13	54,239	0	0	4,149	58,388
Z0001 DA State Attorneys	0	15.75	1,704,024	0	710,214	130,358	2,544,596
<i>4500 - District Attorney</i>	<i>24</i>	<i>160.92</i>	<i>7,844,778</i>	<i>0</i>	<i>5,487,415</i>	<i>600,126</i>	<i>13,932,319</i>
<i>4900A - Medical Examiner</i>							
00042 Clerical Asst 1	1	2.00	69,848	0	66,771	5,344	141,963
11276 Operations Manager - ME	1	1.00	80,845	0	40,723	6,184	127,752
52101 Medical Records Adm 1	1	1.00	43,555	0	34,765	3,332	81,652
52110 Medical Rec Adm 2	0	0.00	0	0	0	0	0
54210 Forensic Tech Supv	1	1.00	78,503	0	40,349	6,005	124,857
54630 Forensic Supervisor	1	1.00	50,356	0	35,851	3,852	90,059
54660 Forensic Asst - Med Examr	1	3.00	119,040	0	102,437	9,106	230,583

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>4900A - Medical Examiner</i>							
54680 Forensic Chemist	1	3.00	185,094	0	112,991	14,160	312,245
64920 Forensic Investigator	1	10.00	505,030	0	358,749	38,635	902,414
64940 Forensic Investigator I/C	1	1.00	52,416	0	36,181	4,010	92,607
77420 Admn Mgr Med Examiner	0	0.00	0	0	0	0	0
80025 MedExDir ME	1	1.00	222,614	0	63,377	17,030	303,021
80068 MedExDir Asst ME	2	2.99	458,259	0	156,406	35,057	649,722
OTIME Overtime	1	1.35	89,797	0	0	6,869	96,666
PSLUMPSVacancy and Turnover Adjust	(1)	(1.35)	(89,797)	0	0	(6,869)	(96,666)
SPREM Special Premium	(1)	(1.38)	(91,792)	0	0	(7,022)	(98,814)
<i>4900A - Medical Examiner</i>	<i>11</i>	<i>25.61</i>	<i>1,773,768</i>	<i>0</i>	<i>1,048,600</i>	<i>135,693</i>	<i>2,958,061</i>
<i>3010A - Election Commission</i>							
00013 Offc Support Asst 2 (NR)	1	1.00	32,261	0	32,960	2,468	67,689
02010 Election Clk	2	0.97	22,710	0	0	1,737	24,447
09950 Election Comm Adm Asst	1	1.00	57,576	0	37,005	4,405	98,986
65740 Election Commission Assist	1	1.00	54,252	0	36,474	4,151	94,877
83500 Election Comm Member	1	3.00	8,646	(536)	0	661	8,771
OTIME Overtime	1	1.10	27,562	0	0	2,109	29,671
PSLUMPSVacancy and Turnover Adjust	(1)	(0.37)	(9,313)	0	0	(712)	(10,025)
<i>3010A - Election Commission</i>	<i>6</i>	<i>7.70</i>	<i>193,694</i>	<i>(536)</i>	<i>106,439</i>	<i>14,819</i>	<i>314,416</i>
<i>3090A - County Treasurer</i>							
00068 Secretary (NR)	1	1.00	40,029	0	34,202	3,062	77,293
04040 Fiscal Asst 1	(2)	0.00	0	0	(2)	(1)	(3)
04041 Fiscal Asst 2	2	2.00	75,520	0	67,677	5,777	148,974
04100 Accountant 1	1	1.00	38,394	0	33,940	2,937	75,271
04200 Accountant 2	1	1.00	38,618	0	33,976	2,954	75,548
04300 Accountant 3	1	1.00	45,495	0	35,074	3,481	84,050
04605 Accounting Manager	1	1.00	60,909	0	37,537	4,659	103,105

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<i>3090A - County Treasurer</i>							
81100 County Treasurer	1	1.00	86,748	0	41,666	6,636	135,050
<i>3090A - County Treasurer</i>	<i>6</i>	<i>8.00</i>	<i>385,713</i>	<i>0</i>	<i>284,070</i>	<i>29,505</i>	<i>699,288</i>
<i>3270A - County Clerk</i>							
00007 Office Support Asst 2	1	1.00	30,384	0	32,660	2,325	65,369
00042 Clerical Asst 1	1	2.00	72,410	0	67,180	5,539	145,129
00045 Clerical Asst 2	1	1.00	38,661	0	33,982	2,958	75,601
04042 Fiscal Spec	1	1.00	41,657	0	34,462	3,187	79,306
12460 Legal Proceedings Clk	0	0.00	0	0	0	0	0
43073 Asst. County Clerk	1	1.00	51,388	0	36,016	3,931	91,335
65310 Librarian 1 (NR)	0	0.00	0	0	0	0	0
80700 County Clerk	1	1.00	86,748	0	41,666	6,636	135,050
82200 Deputy County Clerk	0	0.00	0	0	0	0	0
86505 Adm Sec 3 - Comm Clk	0	0.00	0	0	0	0	0
PSLUMPSVacancy and Turnover Adjust	(1)	(0.41)	(18,920)	0	0	(1,447)	(20,367)
<i>3270A - County Clerk</i>	<i>5</i>	<i>6.59</i>	<i>302,328</i>	<i>0</i>	<i>245,966</i>	<i>23,129</i>	<i>571,423</i>
<i>3400 - Register of Deeds</i>							
00007 Office Support Asst 2	0	6.00	179,580	0	195,525	13,738	388,843
00041 Admin Asst	3	4.00	174,089	0	139,038	13,318	326,445
00042 Clerical Asst 1	1	12.00	413,214	0	399,687	31,610	844,511
00045 Clerical Asst 2	2	2.00	75,482	0	67,670	5,775	148,927
00083 Admin Spec (Register of Deeds)	2	2.00	98,724	0	71,386	7,552	177,662
01289 Clerical Spec (Reg of Deeds)	2	4.00	147,365	0	134,767	11,274	293,406
01691 Document Recorder	1	3.00	81,018	0	96,361	6,198	183,577
04039 Fiscal Asst 1	1	2.00	77,236	0	67,952	5,909	151,097
04040 Fiscal Asst 1	2	4.00	131,028	0	132,156	10,024	273,208
04041 Fiscal Asst 2	1	1.00	30,152	0	32,623	2,306	65,081
18221 Geographic Info Tech	1	1.00	51,165	0	35,981	3,914	91,060
81600 Register of Deeds	1	1.00	86,748	0	41,666	6,636	135,050

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<i>3400 - Register of Deeds</i>							
82400 Deputy Register Deeds	0	0.00	0	0	0	0	0
OTIME Overtime	4	4.00	149,544	0	0	11,440	160,984
PSLUMPS Vacancy and Turnover Adjust	(2)	(1.40)	(52,340)	0	0	(4,004)	(56,344)
<i>3400 - Register of Deeds</i>	<i>19</i>	<i>44.60</i>	<i>1,643,005</i>	<i>0</i>	<i>1,414,812</i>	<i>125,690</i>	<i>3,183,507</i>
<i>5040 - Airport</i>							
00015 Clerical Assistant 1 (NR)	1	1.00	34,793	0	33,365	2,661	70,819
00055 Executive Asst (Airport)	1	1.00	43,423	0	34,743	3,322	81,488
00066 Secretarial Asst	1	1.00	38,661	0	33,982	2,958	75,601
00067 Secretarial Assistant (NR)	1	2.00	61,012	0	65,359	4,668	131,039
00068 Secretary (NR)	1	1.00	31,213	0	32,793	2,388	66,394
01170 Telephone Clerk	1	1.00	30,167	0	32,625	2,307	65,099
01295 Clerical Spec Airport	1	1.00	41,657	0	34,462	3,187	79,306
01541 Payroll Asst	1	1.00	38,657	0	33,982	2,958	75,597
01990 Clerk Messenger	1	1.00	31,653	0	32,862	2,421	66,936
04200 Accountant 2	1	2.00	82,358	0	68,770	6,300	157,428
04300 Accountant 3	2	3.00	148,355	0	107,120	11,349	266,824
04350 Accountant 4 (NR)	1	1.00	48,347	0	35,531	3,699	87,577
06500 Stores Clerk 1	1	1.00	35,505	0	33,478	2,716	71,699
10000 Adm Asst 1 - General	1	1.00	38,618	0	33,976	2,954	75,548
10841 GIS Spec	1	1.00	58,923	0	37,220	4,507	100,650
10851 Airport Planner	1	1.00	64,463	0	38,105	4,932	107,500
10860 Asst Air Op Mgr Saf/Sec	1	1.00	63,037	0	37,878	4,822	105,737
10870 Asst Airport Oper Mgr	2	2.00	126,074	0	75,756	9,644	211,474
10891 Airport Oper Coord 2	7	14.00	763,352	0	511,245	58,394	1,332,991
10920 Airport Business Mgr	1	1.00	54,964	0	36,587	4,205	95,756
11290 Airport Properties Mgr	1	1.00	65,864	0	38,329	5,039	109,232
11301 Airport Prop Spec	1	1.00	50,320	0	35,846	3,850	90,016
11991 Adm Asst 3 Airport	1	1.00	58,923	0	37,220	4,507	100,650
18411 Safety & Trng Spec Airport	1	1.00	54,327	0	36,485	4,156	94,968

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>5040 - Airport</i>							
19560 Assist Airport Maint Supv	1	3.00	156,594	0	108,438	11,980	277,012
19570 Maint Supervisor (Airport)	1	1.00	54,964	0	36,587	4,205	95,756
19580 Airport Maint Asst Supt	0	1.00	51,910	0	36,100	3,971	91,981
20210 Oper & MTCE Supv	1	1.00	50,128	0	35,815	3,835	89,778
20225 Grnd Trans & Pk Oper Mgr	1	1.00	65,864	0	38,329	5,039	109,232
20231 Airport Control Ctr Op	4	10.00	392,390	0	340,750	30,018	763,158
20260 Asst Facilities Supv	1	3.00	114,735	0	101,749	8,778	225,262
23801 Electrical Mech (DOT)	2	8.00	477,040	0	298,666	36,493	812,199
23900 Electronic Mechanic	1	1.00	56,649	0	36,857	4,333	97,839
24000 Electrical Mech Supv	1	1.00	65,592	0	38,286	5,018	108,896
25300 Plumber	1	2.00	129,872	0	76,362	9,935	216,169
27220 Steamfitter Temp Contrl	1	2.00	129,444	0	76,294	9,903	215,641
32410 Airport Maint Wrkr Asst	1	37.00	1,163,095	0	1,214,636	88,977	2,466,708
32420 Airport Maint Wrkr Asst H	(5)	1.50	32,182	(1,995)	0	2,459	32,646
32430 Airport Maint Wrkr Asst 1/C	1	3.00	112,185	0	101,341	8,582	222,108
32450 Airport Maint Worker	5	49.26	2,157,716	0	1,714,459	165,060	4,037,235
32460 Airport Maint Wrkr InChrg	5	5.00	172,095	0	166,525	13,165	351,785
35595 Airport Enviro Compl Mgr	1	1.00	67,548	0	38,598	5,167	111,313
37335 Noise Prog Coord	1	1.00	68,760	0	38,792	5,260	112,812
37345 Noise Abat Spec	1	1.00	48,465	0	35,549	3,708	87,722
40680 Airport Grnds Wkr (Seas)	1	1.38	35,970	(2,230)	0	2,752	36,492
43000 Facilities Supv	1	1.00	46,976	0	35,311	3,594	85,881
43151 Public Relations Coord	1	1.00	52,414	0	36,180	4,010	92,604
57323 Contract Spec Airport	1	1.00	58,923	0	37,220	4,507	100,650
64200 Firefighter Equip Oper	1	20.97	986,911	0	740,769	75,498	1,803,178
64210 Fire Captain	1	4.19	231,200	0	153,447	17,686	402,333
64300 Airport Fire Chief	1	1.00	65,864	0	38,329	5,039	109,232
64320 Asst Airport Fire Chief	1	1.00	60,142	0	37,415	4,601	102,158
65491 Network Tech Spec-Airport	1	2.00	106,004	0	72,548	8,109	186,661

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<i>5040 - Airport</i>								
76270	Accounting Mgr Airport	1	1.00	66,048	0	38,359	5,053	109,460
76570	Marketing/Public Relations Mgr	1	1.00	80,025	0	40,592	6,122	126,739
76770	Airport Maintenace Mgr	1	1.00	68,922	0	38,818	5,272	113,012
76780	Airport Operations Mgr	1	1.00	74,663	0	39,735	5,712	120,110
80026	ExDir3 Airport Director	1	1.00	132,743	0	49,016	10,155	191,914
80027	ExDir2 Dep Airpt Dir-Fnce Adm	1	1.00	108,388	0	45,124	8,292	161,804
80028	ExDir2 Dep Airpt Dir-Oper Mnt	1	1.00	90,775	0	42,310	6,944	140,029
85760	Airport Intern	1	3.46	78,580	0	0	6,011	84,591
85770	Student Intern	1	0.60	13,634	0	0	1,043	14,677
96900	Heating & Vent Mech 1	1	8.00	325,592	0	274,466	24,908	624,966
96910	Heating & Vent Mech 2	1	1.00	42,114	0	34,534	3,222	79,870
OTIME	Overtime	6	6.68	300,008	0	0	22,951	322,959
PSLUMPS	Vacancy and Turnover Adjust	(1)	(7.15)	(321,213)	0	0	(24,573)	(345,786)
SHIFT	Shift Differential	1	0.85	37,999	0	0	2,907	40,906
SPREM	Special Premium	1	0.25	11,002	0	0	842	11,844
<i>5040 - Airport</i>		<i>84</i>	<i>228.98</i>	<i>10,385,578</i>	<i>(4,225)</i>	<i>7,786,025</i>	<i>794,487</i>	<i>18,961,865</i>
<i>5070 - Transportation Services</i>								
00067	Secretarial Assistant (NR)	1	1.00	37,147	0	33,741	2,842	73,730
04330	Accountant 4	1	2.00	117,846	0	74,440	9,015	201,301
35010	Resident Inspector (Hourly)	1	0.50	14,683	0	0	1,123	15,806
35620	Trans Business Mgr	1	1.00	81,044	0	40,755	6,200	127,999
35710	Engineering Technician	1	1.00	44,822	0	34,967	3,429	83,218
35750	Engineer	1	5.00	371,900	0	198,451	28,451	598,802
35860	Managing Engineer (Const)	1	1.00	77,360	0	40,167	5,918	123,445
37360	Mgr of Trans Planning	1	1.00	81,044	0	40,755	6,200	127,999
77440	Resid Contractng Mgr Struct	1	1.00	84,065	0	41,238	6,431	131,734
89580	Resident Contr Mgr Traf	1	1.00	77,596	0	40,204	5,936	123,736
89720	Res Cont Mgr Highway	1	1.00	80,025	0	40,592	6,122	126,739
89910	Dir Trans Planning & Prog	1	1.00	83,374	0	41,128	6,378	130,880

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<i>5070 - Transportation Services</i>							
OTIME Overtime	1	0.62	43,246	0	0	3,308	46,554
SPREM Special Premium	3	0.61	42,549	0	0	3,255	45,804
<i>5070 - Transportation Services</i>	<i>16</i>	<i>17.73</i>	<i>1,236,701</i>	<i>0</i>	<i>626,438</i>	<i>94,608</i>	<i>1,957,747</i>
<i>5080 - Architectural, Engineering & Environmental</i>							
00008 Office Support Asst 2 (Hrly)	1	1.00	26,929	0	32,107	2,060	61,096
00042 Clerical Asst 1	0	1.00	43,684	0	34,786	3,340	81,810
00461 Rec Ctr Tech DPW	0	1.00	38,292	0	33,924	2,929	75,145
01292 Clerical Spec (A&E)	2	2.00	73,798	0	67,402	5,646	146,846
04410 Cost Schedul Analyst	1	1.00	64,439	0	38,102	4,929	107,470
10841 GIS Spec	1	1.00	58,923	0	37,220	4,507	100,650
18221 Geographic Info Tech	0	0.00	0	0	0	0	0
20381 Facilities Assess Analyst	0	0.00	0	0	0	0	0
20385 Facilities Assessment Coord	1	1.00	63,037	0	37,878	4,822	105,737
35150 Draft Tech 3 - Electric	1	1.00	42,114	0	34,534	3,222	79,870
35360 Managing Architect	1	2.00	160,914	0	81,323	12,310	254,547
35571 Contract Pymt Spec	1	1.00	50,503	0	35,874	3,863	90,240
35581 Contract Pymt Analyst	0	0.00	0	0	0	0	0
35600 Specification Writer	1	1.00	70,485	0	39,067	5,392	114,944
35710 Engineering Technician	2	2.00	112,006	0	73,508	8,568	194,082
35720 Engineering Tech Surveyor	1	2.00	139,810	0	77,950	10,695	228,455
35730 Architectural Designer	(1)	0.00	0	0	(1)	(1)	(2)
35740 Construction Coord	1	4.00	230,360	0	148,029	17,622	396,011
35750 Engineer	1	5.00	343,199	0	193,866	26,254	563,319
35760 Architectural Tech	1	1.00	42,039	0	34,522	3,216	79,777
35770 Geographic Info Sys Supv	1	1.00	77,139	0	40,131	5,902	123,172
35810 Managing Eng Electrical	1	1.00	81,714	0	40,862	6,251	128,827
35820 Managing Eng Site Dev	1	1.00	81,714	0	40,862	6,251	128,827
35830 Managing Eng Field Oper	1	2.00	163,428	0	81,724	12,503	257,655
35840 Managing Engineer Design	0	1.00	81,714	0	40,862	6,252	128,828

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<i>5080 - Architectural, Engineering & Environmenta</i>							
35850 Managing Eng Enviro Srvc	1	1.00	81,044	0	40,755	6,200	127,999
40045 Environmental Compliance	1	1.00	63,068	0	37,882	4,824	105,774
80031 Ex Dir 2 Arch/Eng	1	1.00	108,388	0	45,124	8,292	161,804
80032 Ex Dir 2 Dir En & Enviro	0	0.00	0	0	0	0	0
85580 Engrng Intern Student	1	0.90	22,387	0	0	1,713	24,100
89680 County Architect	1	1.00	84,065	0	41,238	6,431	131,734
89690 Airport Engineer	1	1.00	81,654	0	40,852	6,247	128,753
89700 Res Cont Mgr Site Dev	1	1.00	84,065	0	41,238	6,431	131,734
89920 Fiscal & Bgt Mgr (A&E)	1	1.00	74,663	0	39,735	5,712	120,110
PSLUMPSVacancy and Turnover Adjust	(2)	(1.27)	(88,445)	0	0	(6,766)	(95,211)
SPREM Special Premium	(1)	(0.46)	(32,086)	0	0	(2,454)	(34,540)
Z0033 Dir. of Sustain. & Env. Svcs,	1	1.00	108,388	0	45,124	8,292	161,804
<i>5080 - Architectural, Engineering & Environmenta</i>	<i>25</i>	<i>40.17</i>	<i>2,633,432</i>	<i>0</i>	<i>1,576,480</i>	<i>201,455</i>	<i>4,411,367</i>
<i>5100 - Highway Maintenance</i>							
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
01150 Clerk Typist 4	1	1.00	33,907	0	33,223	2,594	69,724
04041 Fiscal Asst 2	1	1.00	38,661	0	33,982	2,958	75,601
04462 Fiscal Analyst	1	1.00	56,469	0	36,828	4,320	97,617
17535 Dispatch Clerk (Seasonal)	1	0.50	16,487	(1,022)	0	1,261	16,726
18100 Highway Mtce Supv	5	5.00	271,260	0	182,370	20,755	474,385
18150 Asst Highway Mtce Supv	4	4.00	190,223	0	141,615	14,552	346,390
20800 Cement Mason	1	3.00	161,637	0	109,242	12,365	283,244
21000 Painter Bldgs	0	0.00	0	0	0	0	0
23801 Electrical Mech (DOT)	1	3.00	178,890	0	112,000	13,685	304,575
24011 Elect Mech Supv Hwy (DOT)	1	1.00	65,592	0	38,286	5,018	108,896
32630 Hwy Maintnce Wkr 3	4	99.50	4,660,370	0	3,511,276	356,518	8,528,164
77430 Hwy Maintenance Manager	1	1.00	71,071	0	39,162	5,437	115,670
77460 Assist Hwy Maint Manager	1	1.00	63,602	0	37,968	4,865	106,435
77800 Hwy Oper Mgr	0	0.00	0	0	0	0	0

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<i>5100 - Highway Maintenance</i>							
OTIME Overtime	8	5.21	250,805	0	0	19,189	269,994
SHIFT Shift Differential	8	0.53	25,511	0	0	1,953	27,464
SPREM Special Premium	(3)	(15.69)	(755,300)	0	0	(57,784)	(813,084)
<i>5100 - Highway Maintenance</i>	<i>36</i>	<i>112.05</i>	<i>5,366,332</i>	<i>(1,022)</i>	<i>4,309,693</i>	<i>410,528</i>	<i>10,085,531</i>
<i>5300A - Fleet Management</i>							
00040 Administrative Asst (NR)	0	0.00	0	0	0	0	0
00097 Adm Spec (Fleet)	1	1.00	41,108	0	34,374	3,145	78,627
01000 Clerk Typist 2	1	1.00	31,266	0	32,801	2,391	66,458
03900 Account Clerk 1	1	1.00	34,035	0	33,243	2,604	69,882
04000 Account Clerk 2	1	1.00	36,589	0	33,651	2,800	73,040
04300 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
06630 Auto & Equip Parts Tech	1	5.00	191,010	0	169,546	14,613	375,169
06631 Auto & Equip Parts Tech In Chg	1	1.00	39,803	0	34,165	3,045	77,013
17520 Fleet Maint Worker	1	1.00	36,463	0	33,631	2,790	72,884
26340 Ironworker - DPW	1	2.00	94,698	0	70,741	7,244	172,683
27581 A&E Srv Supv (DOT)	1	3.00	155,481	0	108,260	11,894	275,635
27600 Auto & Equip Srv Tech Asst	1	2.00	82,894	0	68,856	6,341	158,091
27611 A&E Srv Tech (DOT)	0	26.00	1,205,698	0	915,588	92,236	2,213,522
27620 Auto & Equip Srv Tech In Chg	0	0.00	0	0	0	0	0
27621 A&E Srv Tech I/C (DOT)	1	5.00	240,795	0	177,502	18,421	436,718
27640 Auto & Equip Body Tech In Chg	1	1.00	48,890	0	35,617	3,740	88,247
28100 Auto & Eq Attendant	0	0.00	0	0	0	0	0
28230 Fleet Services Coord	1	1.00	68,760	0	38,792	5,260	112,812
40630 Park Worker 2 (Seas)	1	0.27	4,910	(304)	0	375	4,981
80034 Ex Dir 2 Dir Fleet	0	0.00	0	0	0	0	0
OTIME Overtime	1	1.31	70,967	0	0	5,429	76,396
PSLUMPS Vacancy and Turnover Adjust	(5)	(4.71)	(257,227)	0	0	(19,676)	(276,903)
SHIFT Shift Differential	1	1.00	12,660	0	0	969	13,629

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<i>5300A - Fleet Management</i>							
SPREM Special Premium	0	(0.19)	(59,270)	0	0	(4,535)	(63,805)
<i>5300A - Fleet Management</i>	12	49.68	2,130,033	(304)	1,822,641	162,949	4,115,319
<i>5700 - Facilities Management</i>							
00042 Clerical Asst 1	2	2.00	72,410	0	67,182	5,540	145,132
00078 Admin Spec (DPW) NR	1	1.00	47,419	0	35,382	3,628	86,429
01299 Cler Spec DPW	1	1.00	41,657	0	34,462	3,187	79,306
01390 Office Asst 3	0	0.00	0	0	0	0	0
04200 Accountant 2	1	1.00	43,741	0	34,794	3,346	81,881
04441 Acct Coord DPW	1	1.00	67,573	0	38,603	5,170	111,346
13480 Custodial Work Supv 2	1	1.00	38,245	0	33,916	2,926	75,087
13510 Facilities Mainten Sup	1	2.00	76,620	0	67,853	5,861	150,334
13620 Facilities Worker 4	(10)	56.00	2,161,906	0	1,902,525	165,375	4,229,806
13660 Mechanical Tech (Hrly)	3	3.00	115,974	0	0	8,874	124,848
20270 Facilities/Grnds Supv	1	2.00	97,692	0	71,221	7,474	176,387
20333 Bldg System Spec	1	1.00	52,200	0	36,146	3,993	92,339
20490 Climate Control Lead	1	1.00	71,196	0	39,182	5,446	115,824
20500 Carpenter	1	7.00	394,142	0	257,615	30,152	681,909
20700 Carpenter Supv	1	2.00	124,484	0	75,501	9,523	209,508
21000 Painter Bldgs	(1)	5.00	264,695	0	181,320	20,249	466,264
21560 Painter Supervisor	1	2.00	109,132	0	73,048	8,348	190,528
22800 Asbestos Worker	1	1.00	59,770	0	37,356	4,573	101,699
23800 Electrical Mechanic	0	7.00	417,410	0	261,333	31,931	710,674
23801 Electrical Mech (DOT)	1	1.00	59,630	0	37,333	4,562	101,525
24000 Electrical Mech Supv	1	2.00	131,184	0	76,572	10,035	217,791
24400 Stone Mason	0	0.00	0	0	0	0	0
24500 Sheet Metal Worker	1	2.00	123,764	0	75,387	9,468	208,619
25300 Plumber	0	4.00	259,744	0	152,724	19,870	432,338
25400 Plumber Supv	1	2.00	145,452	0	78,852	11,127	235,431
25500 Elevator Constructor	1	3.00	208,284	0	116,697	15,934	340,915

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<i>5700 - Facilities Management</i>							
26400 Machinist	1	4.00	231,168	0	148,158	17,684	397,010
26410 Machinist Lead	1	1.00	63,580	0	37,964	4,864	106,408
26500 Refrigeration Mech	1	3.00	194,166	0	114,440	14,853	323,459
27220 Steamfitter Temp Contrl	1	1.00	64,722	0	38,147	4,951	107,820
27250 Steamfitter Supv	1	1.00	71,196	0	39,182	5,446	115,824
27270 Steamfitter Welder	1	4.00	258,888	0	152,588	19,805	431,281
36250 Adm Asst 4 - Facil Mgmt	1	1.00	68,760	0	38,792	5,260	112,812
40450 Park Maint Wrkr/Mudmix	1	1.00	49,191	0	35,665	3,763	88,619
62010 Facilities Wrkr Security Hrly	1	1.00	30,566	(1,895)	0	2,338	31,009
62030 Facil Wrkr Secur	1	3.00	115,854	0	101,928	8,863	226,645
62040 Facil Wrkr Secur	(3)	27.00	825,255	0	882,603	63,133	1,770,991
65880 Facilities Maint Coordinator	1	1.00	78,503	0	40,349	6,005	124,857
76750 Asst Dir Fac Mgt Operat	1	1.00	80,025	0	40,592	6,122	126,739
76760 Mechanical Serv Mgr	1	2.00	136,884	0	77,483	10,472	224,839
80035 Ex Dir 2 Chief of Oper	1	1.00	108,388	0	45,124	8,292	161,804
OTIME Overtime	1	1.45	67,057	0	0	5,130	72,187
PSLUMPS Vacancy and Turnover Adjust	(8)	(7.87)	(363,960)	0	0	(27,848)	(391,808)
SHIFT Shift Differential	1	1.39	64,007	0	0	4,896	68,903
SPREM Special Premium	(3)	(2.82)	(121,580)	0	0	(9,301)	(130,881)
Z0030 Facilities Worker IV (Hrly)	5	5.00	150,800	(9,350)	0	11,535	152,985
<i>5700 - Facilities Management</i>	<i>19</i>	<i>159.15</i>	<i>7,357,794</i>	<i>(11,245)</i>	<i>5,578,019</i>	<i>562,855</i>	<i>13,487,423</i>
<i>5800 - Director's Office</i>							
00042 Clerical Asst 1	0	0.00	2,066	0	331	158	2,555
00067 Secretarial Assistant (NR)	0	0.00	0	0	0	0	0
00092 Senior Exec Asst (DPW)	1	1.00	47,419	0	35,382	3,628	86,429
04200 Accountant 2	1	1.00	43,741	0	34,794	3,346	81,881
04330 Accountant 4	0	0.00	0	0	0	0	0
80030 Ex Dir 3 Trans Supv	1	1.00	132,743	0	49,016	10,155	191,914
88970 Asst Dir - Public Wks/Dev	1	1.00	80,025	0	40,592	6,122	126,739

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<i>5800 - Director's Office</i>							
PSLUMPSVacancy and Turnover Adjust	(1)	(0.72)	(46,477)	0	0	(3,556)	(50,033)
SPREM Special Premium	1	0.00	(14,000)	0	0	(1,071)	(15,071)
<i>5800 - Director's Office</i>	<i>4</i>	<i>3.28</i>	<i>245,517</i>	<i>0</i>	<i>160,115</i>	<i>18,782</i>	<i>424,414</i>
<i>6300 - DHHS - Behavioral Health Division</i>							
00007 Office Support Asst 2	14	32.50	1,042,827	0	1,070,303	79,778	2,192,908
00012 Off Supp Asst 2	1	1.00	34,677	0	33,346	2,653	70,676
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
00040 Administrative Asst (NR)	6	7.00	259,075	0	236,034	19,819	514,928
00041 Admin Asst	3	3.00	123,505	0	103,150	9,449	236,104
00042 Clerical Asst 1	8	20.00	649,502	0	659,887	49,686	1,359,075
00043 Clerical Asst 1 (Hrly)	1	1.00	28,230	0	0	2,159	30,389
00045 Clerical Asst 2	6	6.00	224,800	0	202,751	17,196	444,747
00056 Executive Assistant (MH)	1	1.00	43,423	0	34,743	3,322	81,488
00066 Secretarial Asst	7	8.00	283,382	0	267,720	21,680	572,782
00070 Secretary	5	5.00	202,564	0	171,396	15,497	389,457
00079 Admin Spec (MH) NR	1	2.00	91,461	0	70,225	6,996	168,682
01293 Clerical Spec (BH)	6	9.00	360,427	0	307,839	27,571	695,837
02000 Unit Clerk	6	19.00	601,101	0	624,345	45,985	1,271,431
04040 Fiscal Asst 1	1	1.00	36,205	0	33,591	2,770	72,566
04041 Fiscal Asst 2	2	10.00	345,138	0	333,199	26,404	704,741
04042 Fiscal Spec	2	4.00	159,233	0	136,664	12,181	308,078
04505 Program Evaluator	1	1.00	56,083	0	36,767	4,290	97,140
05930 Prog Coord Safety Svs	3	2.00	131,727	0	76,659	10,077	218,463
06300 Materials Distrib Clerk	1	1.00	31,653	0	32,862	2,421	66,936
06500 Stores Clerk 1	2	3.00	106,515	0	100,435	8,149	215,099
06624 Distribution Asst	0	1.00	34,677	0	33,347	2,653	70,677
06625 Distribution Asst	2	2.00	68,130	0	66,498	5,212	139,840
06700 Stores Clerk 3	1	1.00	38,618	0	33,976	2,954	75,548
07990 Housing Prog Asst (Spec Needs)	(3)	0.00	0	0	0	(1)	(1)

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
08024 Housing Program Manager- BHD	0	(0.00)	0	0	0	0	0
08410 Housng & ComDev CD Spec ND	0	0.00	(1)	0	0	0	(1)
08420 Program Analyst (MH)	1	1.00	38,245	0	33,916	2,926	75,087
08421 Prog Analyst BH	1	1.00	41,658	0	34,462	3,187	79,307
08441 Asst Housing Prog Coord SN	0	0.00	0	0	0	0	0
12350 Research Coordinator	0	0.00	0	0	0	0	0
12700 Accts Rec Supv - Bil	1	1.00	52,198	0	36,146	3,993	92,337
13100 Custodial Worker 1	1	35.00	1,035,545	0	1,138,644	79,219	2,253,408
13200 Custodial Worker 2	2	15.00	493,837	0	495,985	37,778	1,027,600
13370 Hosp Maint Wrkr MHC	1	12.00	462,168	0	407,509	35,355	905,032
14410 Housekeeper 1	1	4.00	140,080	0	133,604	10,716	284,400
14900 Cook 1	1	8.00	288,520	0	268,542	22,072	579,134
15050 Cook 3	1	1.00	40,929	0	34,345	3,131	78,405
15501 Dietitian 1	1	2.00	85,298	0	69,239	6,525	161,062
15600 Dietitian 2	1	1.00	40,469	0	34,271	3,096	77,836
15800 Food Serv Wrkr 1	1	29.00	869,130	0	945,223	66,488	1,880,841
15810 Food Serv Wrkr 1 - HOC	2	12.45	264,040	0	0	20,200	284,240
15900 Food Serv Wrkr 2	1	6.00	194,886	0	197,971	14,909	407,766
15910 Food Serv Asst Supv	1	6.00	178,662	0	195,378	13,668	387,708
15920 Food Serv Wrkr 2 (Hr)	1	1.87	45,579	0	0	3,487	49,066
15950 Food Serv Supv	1	8.00	288,696	0	268,570	22,085	579,351
16050 Sewing Mach Oper 2	1	1.00	26,631	0	32,061	2,037	60,729
16250 Clothing Supply Clk 1	1	2.00	60,436	0	65,267	4,623	130,326
16300 Clothing Supply Clk 2	1	2.00	64,962	0	65,990	4,970	135,922
20210 Oper & MTCE Supv	1	1.00	54,964	0	36,587	4,205	95,756
20400 Mech Mtce Supt	1	1.00	60,142	0	37,415	4,601	102,158
37210 Mech Utility Engrn	1	1.00	78,503	0	40,349	6,005	124,857
43820 Nursing Asst MH Pool	7	7.00	299,999	0	242,571	22,946	565,516
43839 Nursing Asst 1 BH	1	1.00	33,391	0	33,141	2,554	69,086

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<i>6300 - DHHS - Behavioral Health Division</i>							
43840 Nursing Asst 1 MH	(1)	145.00	4,214,994	0	4,705,240	322,448	9,242,682
43890 Psych LPN (MHC)	2	16.50	679,428	0	567,348	51,976	1,298,752
44180 MH Asst	1	1.00	33,391	0	33,141	2,554	69,086
44450 Infect Contrl Practitnr	1	1.00	65,764	0	38,314	5,031	109,109
44500 RN 1	13	94.00	5,363,097	0	3,470,642	410,282	9,244,021
44510 RN 1 (Pool)	1	0.74	48,248	0	0	3,691	51,939
44540 RN 2 - MH	10	36.00	2,246,537	0	1,359,956	171,860	3,778,353
44560 Community Nurse Spec	1	1.00	70,973	0	39,146	5,429	115,548
44570 RN 3 - MH	9	9.50	642,763	0	366,859	49,171	1,058,793
44580 RN 2 MH Pool	1	1.00	67,651	0	0	5,175	72,826
44605 BH Emer Ser Clin (RN)	1	7.00	440,566	0	265,033	33,703	739,302
44610 Community Svc Nurse	5	10.00	617,794	0	376,767	47,260	1,041,821
44620 Qual/Utilz Rev Spec	1	1.00	49,633	0	35,736	3,797	89,166
44760 RN 2 - Utilz Review	1	2.00	130,272	0	76,426	9,966	216,664
44770 RN 2 (Staff Devel)	1	3.00	197,292	0	114,940	15,093	327,325
45000 Clinical Nurse Spec	4	4.00	282,734	0	156,398	21,628	460,760
45005 Clinic Safety/Risk Mgmt Nurse	1	1.00	65,203	0	38,224	4,988	108,415
45080 Utilization Review Coord	1	1.00	68,760	0	38,792	5,260	112,812
45100 RN-MH/Human Res	1	1.00	70,973	0	39,146	5,429	115,548
45110 Nurs Prog Coord	5	9.00	678,494	0	358,660	51,904	1,089,058
45115 Nursing Admin Coord	1	1.00	62,368	0	37,771	4,771	104,910
45135 Adm Coord (BH)	2	8.00	471,586	0	297,795	36,077	805,458
45740 Nurse Practitioner	6	4.50	334,218	0	178,528	25,569	538,315
47320 House Physician 3	6	7.98	1,049,899	0	389,649	80,317	1,519,865
50770 Staff Psychiatrist	9	17.75	2,742,272	0	931,729	209,785	3,883,786
50841 Medical Prog Dir (CATC)	2	2.00	370,668	0	114,840	28,356	513,864
50842 Medical Prog Dir (Adult Srvs)	1	1.00	166,393	0	54,393	12,729	233,515
50843 Medical Dir Acute Srvs	2	1.00	196,256	0	59,165	15,014	270,435
50844 Medical Dir-Crisis Srv	1	1.00	196,264	0	59,166	15,014	270,444

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
50845 Medical Dir-Forensic Srv	2	1.00	196,262	0	59,166	15,014	270,442
51615 Staffing Assistant	1	1.00	38,860	0	34,015	2,972	75,847
52060 Med Record Supv	1	2.00	70,666	0	66,902	5,406	142,974
52115 Medical Staff Coordinator	1	1.00	47,480	0	35,392	3,632	86,504
52120 Asst Med Rec Adm BH	1	1.00	51,631	0	36,055	3,950	91,636
52660 Pharmacy Tech	1	1.00	34,677	0	33,346	2,653	70,676
53290 Cert OCC Therapy Asst	5	25.00	940,233	0	845,365	71,930	1,857,528
53355 Rehab Service Supv	2	1.00	62,580	0	37,806	4,788	105,174
53410 OCC Therapist 2	7	18.00	930,668	0	649,201	71,197	1,651,066
53430 OCC Therapist 3	6	15.00	844,763	0	552,060	64,626	1,461,449
53910 Music Therapy Prog Coord	1	1.00	54,964	0	36,587	4,205	95,756
53920 Devlpmtl Disability Spec	1	3.00	161,406	0	109,206	12,347	282,959
53930 Music Therapist 2	4	4.00	209,584	0	144,708	16,036	370,328
54700 Psychometry Tech 1	1	1.00	48,890	0	35,617	3,740	88,247
54750 Qual Mangmt Admin Asst	1	1.00	50,356	0	35,851	3,852	90,059
55310 Case Assessment Spec CATC	(1)	0.00	0	0	0	(1)	(1)
55361 Quality Assur Tech (Wrap)	1	1.00	40,929	0	34,345	3,131	78,405
55420 Human Services Supv MH	2	3.00	172,728	0	111,015	13,214	296,957
55481 Quality Imprvmt Coord	1	1.00	61,722	0	37,667	4,722	104,111
55485 Quality Improve & Risk Coord	1	1.00	68,760	0	38,792	5,260	112,812
55731 Contract Srvs Coord	1	1.00	59,989	0	37,390	4,589	101,968
56000 Human Serv Wrker Child Welfare	1	1.00	54,342	0	36,488	4,157	94,987
56300 Human Serv Wkr	5	7.60	388,414	0	273,380	29,712	691,506
56500 Adm Coordinator SSI	1	1.00	60,142	0	37,415	4,601	102,158
56521 Admin Coord CATC	1	1.00	60,142	0	37,415	4,601	102,158
56540 Prog Coord - AODA	1	1.00	64,898	0	38,175	4,965	108,038
56545 Prog Coord (ATR)	1	1.00	54,964	0	36,587	4,205	95,756
56630 Human Service Wkr MH	1	2.00	108,206	0	72,901	8,278	189,385
56660 Comm Supp Prog Coord	2	2.00	126,074	0	75,756	9,644	211,474

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
56900 Psych Social Worker	10	33.00	1,807,987	0	1,206,464	138,312	3,152,763
56965 Psychiatric Crisis Svcs Coord	1	1.00	65,864	0	38,329	5,039	109,232
56996 Psy Soc Wrkr CSP	1	1.00	48,465	0	35,549	3,708	87,722
57021 Clinic Psych 3	10	10.00	722,141	0	393,446	55,248	1,170,835
57090 Clinical Prog Dir - Psych	6	9.00	728,807	0	366,699	55,757	1,151,263
57270 Program Coordinator CATC	1	2.00	131,728	0	76,659	10,077	218,464
57760 Integrated Service Coord	1	2.00	143,222	0	78,495	10,957	232,674
57761 Integrated Svcs Coord	3	6.00	447,917	0	238,402	34,266	720,585
57765 SAIL Prog Coord	1	1.00	77,706	0	40,221	5,945	123,872
57780 Asst Prog Admin CATC	1	1.00	78,503	0	40,349	6,005	124,857
58025 Quality Assur Coord (ATR)	0	0.00	0	0	0	0	0
58030 Quality Assur Spec (AODA)	3	4.00	171,548	0	138,632	13,124	323,304
59025 BH Emer Serv Clinician	1	13.00	717,366	0	476,093	54,879	1,248,338
76140 Placemt Resources Mgr	1	1.00	63,602	0	37,968	4,865	106,435
78230 Nursing Admnr - Psych	1	1.00	74,663	0	39,735	5,712	120,110
78360 Med Record Admnr - MHC	1	1.00	71,071	0	39,162	5,437	115,670
80041 Ex Dir 2 Chief Psyc	4	1.00	90,760	0	42,310	6,943	140,013
80043 Ex Dir 2 Asst Hosp Adm 2 BHD	2	1.00	108,379	0	45,123	8,290	161,792
80044 Ex Dir 2 Prog Adm CATC	1	1.00	108,388	0	45,124	8,292	161,804
80045 Ex Dir 2 Assc BH Adm Fisc	1	1.00	108,388	0	45,124	8,292	161,804
80046 Ex Dir 3 BH Admin	1	1.00	112,334	0	45,755	8,594	166,683
80077 Exec Dir 1 - Nursing Dir BHD	1	1.00	74,663	0	39,735	5,712	120,110
80078 Exec Dir 1 - Psych Crisis Svcs	1	1.00	84,065	0	41,238	6,431	131,734
80079 Exec Dir 1-Acute Inpat Svcs	1	1.00	84,065	0	41,238	6,431	131,734
89120 Asst Hosp Admnr 2 - MHC	1	1.00	73,153	0	39,494	5,596	118,243
89520 Asst Hosp Admnr 1	2	1.00	82,442	0	40,980	6,308	129,730
OTIME Overtime	54	51.39	2,776,793	0	0	212,404	2,989,197
PSLUMPS Vacancy and Turnover Adjust	(60)	(57.25)	(3,177,377)	0	0	(243,035)	(3,420,412)
SHIFT Shift Differential	15	8.43	449,405	0	0	34,379	483,784

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>6300 - DHHS - Behavioral Health Division</i>							
SPREM Special Premium	5	1.89	98,211	0	0	7,514	105,725
<i>6300 - DHHS - Behavioral Health Division</i>	<i>324</i>	<i>890.86</i>	<i>43,342,147</i>	<i>0</i>	<i>31,001,395</i>	<i>3,315,704</i>	<i>77,659,246</i>
<i>7200 - County Health Programs</i>							
00007 Office Support Asst 2	2	2.00	63,085	0	65,691	4,826	133,602
00040 Administrative Asst (NR)	1	1.00	42,823	0	34,647	3,276	80,746
00061 Exec Asst (CHP)	1	1.00	43,239	0	34,714	3,308	81,261
00070 Secretary	1	1.00	32,493	0	32,997	2,486	67,976
04905 Health Care Plan Supervisor	1	1.00	54,252	0	36,474	4,151	94,877
04910 Health Care Plan Spec	1	4.00	150,272	0	135,232	11,496	297,000
04950 Health Care Plan Spec 2	1	6.00	244,452	0	205,891	18,701	469,044
06500 Stores Clerk 1	1	1.00	35,505	0	33,478	2,716	71,699
11081 Client Srvs Spec	1	1.00	45,495	0	35,074	3,481	84,050
44760 RN 2 - Utilz Review	1	4.50	293,868	0	172,081	22,481	488,430
52090 Medical Rec Tech 2	1	2.00	75,238	0	67,632	5,756	148,626
52110 Medical Rec Adm 2	1	1.00	51,277	0	35,998	3,923	91,198
54800 Paramedic Trainer/Para	1	0.50	19,906	0	17,084	1,523	38,513
54810 Paramedtrain/Paramed (Hr)	2	3.20	98,486	0	0	7,534	106,020
54820 Emrg Med Serv Instr	0	5.00	327,500	0	191,356	25,054	543,910
54850 Emerg Med Svcs Supv (Hr)	1	0.25	12,981	0	0	993	13,974
54860 Emerg Med Svcs Supv	1	1.00	54,964	0	36,587	4,205	95,756
54865 EMS Prog Dir	1	1.00	84,510	0	41,309	6,465	132,284
54875 GAMP Prog Dir	1	1.00	81,271	0	40,791	6,217	128,279
55731 Contract Srvs Coord	1	1.00	54,726	0	36,550	4,187	95,463
57331 EMS Prog Coord	1	1.00	79,846	0	40,563	6,108	126,517
58023 Qual Assur Coord (EMS)	1	1.00	58,134	0	37,095	4,447	99,676
58051 Qual Assur Spec (EMS)	2	1.00	37,117	0	33,738	2,840	73,695
64400 EMS Communicator (Hrly)	1	0.51	18,035	0	0	1,380	19,415
64410 EMS Commuctr	0	7.00	274,498	0	238,497	21,000	533,995
76165 Fiscal & Bgt Mgr (CHP)	1	1.00	75,052	0	39,797	5,741	120,590

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>7200 - County Health Programs</i>							
80047 Ex Dir 2 Assoc Hos Adm Pat	1	1.00	95,515	0	43,068	7,307	145,890
OTIME Overtime	4	0.64	31,568	0	0	2,412	33,980
PSLUMPS Vacancy and Turnover Adjust	(4)	(2.58)	(127,236)	0	0	(9,734)	(136,970)
SHIFT Shift Differential	1	0.10	4,933	0	0	378	5,311
SPREM Special Premium	1	0.05	2,466	0	0	189	2,655
<i>7200 - County Health Programs</i>	<i>30</i>	<i>49.17</i>	<i>2,416,271</i>	<i>0</i>	<i>1,686,344</i>	<i>184,847</i>	<i>4,287,462</i>
<i>7900 - Department On Aging</i>							
00007 Office Support Asst 2	1	1.00	34,065	0	33,249	2,606	69,920
00040 Administrative Asst (NR)	3	3.00	122,299	0	102,957	9,357	234,613
00042 Clerical Asst 1	4	4.00	132,132	0	132,335	10,109	274,576
00057 Executive Assistant (Aging)	1	1.00	43,423	0	34,743	3,322	81,488
00066 Secretarial Asst	3	4.00	147,932	0	134,856	11,318	294,106
00067 Secretarial Assistant (NR)	1	1.00	36,757	0	33,679	2,812	73,248
00465 Accounting Manager - Aging	1	1.00	71,091	0	39,165	5,439	115,695
01911 Claims Technician	2	2.00	79,606	0	68,330	6,090	154,026
04100 Accountant 1	1	2.00	73,012	0	67,276	5,586	145,874
04200 Accountant 2	1	2.00	81,340	0	68,608	6,222	156,170
04300 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
04350 Accountant 4 (NR)	1	1.00	54,964	0	36,587	4,205	95,756
04435 Accounting Coordintor (Aging)	0	0.00	0	0	0	0	0
04462 Fiscal Analyst	2	3.00	161,403	0	109,205	12,348	282,956
04510 Performance Evaluator 3	1	1.00	52,102	0	36,131	3,985	92,218
04525 LTC Functional Screener	1	1.00	58,923	0	37,220	4,507	100,650
04950 Health Care Plan Spec 2	1	6.00	235,266	0	204,424	17,997	457,687
41420 Marketing Coordinator	1	1.00	65,864	0	38,329	5,039	109,232
44890 RN 2 Dept on Aging	2	11.00	709,703	0	419,260	54,290	1,183,253
45110 Nurs Prog Coord	1	1.00	76,015	0	39,952	5,815	121,782
45140 Admin Coord (Aging)	1	1.00	54,028	0	36,439	4,133	94,600
53430 OCC Therapist 3	0	0.00	123	0	20	10	153

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<i>7900 - Department On Aging</i>							
55440 Service Supp Spec	1	5.00	173,385	0	166,730	13,264	353,379
55445 Srv Supp Spec B/L	1	1.00	30,882	0	32,740	2,363	65,985
55980 Human Srv Wkr Aging B/L Sp	2	2.00	106,317	0	72,598	8,132	187,047
55990 Human Srv Wkr Aging B/L Rus	1	1.00	38,541	0	33,964	2,949	75,454
56160 Human Srv Wkr (Aging)	(9)	50.00	2,528,237	0	1,794,233	193,407	4,515,877
56562 Prog Coord (Resource Ctr)	1	1.00	58,266	0	37,115	4,457	99,838
56690 Unit Supv - Long Trm Supp	2	3.00	172,728	0	111,015	13,214	296,957
56700 Program Coord LTS	1	1.00	54,964	0	36,587	4,205	95,756
56711 Info & Outreach Coord Aging	1	2.00	108,656	0	72,972	8,313	189,941
57291 Prog Coord Aging	1	2.00	121,655	0	75,049	9,305	206,009
57322 Contract Spec	1	6.00	344,928	0	221,946	26,387	593,261
57330 Prog Coord (Community Health)	1	1.00	65,864	0	38,329	5,039	109,232
57340 Prog Coord (Resource Ctr)	3	3.00	189,994	0	113,773	14,535	318,302
57370 Unit Supervisor (CMO)	1	2.00	115,152	0	74,010	8,809	197,971
57851 Elderly Nutrition Prog Coord	1	1.00	61,722	0	37,667	4,722	104,111
57961 Client/Provider Liaison	1	1.00	58,923	0	37,220	4,507	100,650
57971 AODA Spec	1	1.00	56,469	0	36,828	4,320	97,617
57980 Program Coord (CMO Trng)	1	1.00	65,864	0	38,329	5,039	109,232
57991 Quality Imprv Coord Res Ctr	1	1.00	67,214	0	38,546	5,142	110,902
58011 Quality Impr Coord (CMO)	1	1.00	67,214	0	38,546	5,142	110,902
59901 Paralegal	2	2.00	101,663	0	71,855	7,777	181,295
65860 Prog & Policy Coordinator	1	1.00	68,760	0	38,792	5,260	112,812
65870 Program Planning Coord	1	1.00	68,760	0	38,792	5,260	112,812
77390 Resource Manager (Aging)	1	1.00	60,307	0	37,441	4,613	102,361
80048 Ex Dir 1 Asst Dir Dept Age Adm	1	1.00	84,065	0	41,238	6,431	131,734
80049 Ex Dir 1 Asst Dir Dept Age Fis	1	1.00	84,065	0	41,238	6,431	131,734
80050 Ex Dir 1 Asst Dir Ag LtSup	1	1.00	84,065	0	41,238	6,431	131,734
80051 Ex Dir 3 Dir Dept on Aging	1	1.00	132,743	0	49,016	10,155	191,914
OTIME Overtime	4	4.35	114,691	0	0	8,774	123,465

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>7900 - Department On Aging</i>							
PSLUMPS Vacancy and Turnover Adjust	(3)	(2.61)	(137,016)	0	0	(10,482)	(147,498)
SHIFT Shift Differential	1	0.44	23,300	0	0	1,783	25,083
SPREM Special Premium	1	0.57	29,980	0	0	2,294	32,274
Z0011 Contract Svs Coor (Qual Surv)	1	1.00	61,037	0	37,559	4,669	103,265
Z0012 Qual Assr Spec (Bill & Pay)	1	1.00	44,492	0	34,915	3,404	82,811
Z0013 Contract Administrator (CMO)	1	1.00	74,360	0	39,687	5,688	119,735
Z0014 Qual Assur Tech	1	1.00	36,569	0	33,648	2,797	73,014
<i>7900 - Department On Aging</i>	<i>60</i>	<i>149.76</i>	<i>7,759,367</i>	<i>0</i>	<i>5,322,255</i>	<i>593,589</i>	<i>13,675,211</i>
<i>8000 - Dept of Health & Human Services</i>							
00004 Office Support Asst 1	4	5.00	153,450	0	163,547	11,738	328,735
00006 Office Support Asst B/L	1	1.00	32,352	0	32,975	2,475	67,802
00007 Office Support Asst 2	11	36.62	1,156,384	0	1,105,242	88,463	2,350,089
00009 Office Support Asst 2 B/L	3	4.00	129,377	0	131,894	9,897	271,168
00012 Off Supp Asst 2	1	1.00	34,677	0	33,346	2,653	70,676
00015 Clerical Assistant 1 (NR)	2	5.00	166,303	0	165,598	12,722	344,623
00016 Off Sup Asst 2	1	1.00	36,589	0	33,651	2,800	73,040
00017 Clerical Assistant 2 (NR)	1	1.00	37,147	0	33,741	2,842	73,730
00018 Clerical Asst 2 (NR BL SP)	1	1.00	37,147	0	33,741	2,842	73,730
00038 Mgmt Asst (DHS)	1	1.00	40,336	0	34,250	3,086	77,672
00040 Administrative Asst (NR)	4	4.00	169,727	0	138,339	12,985	321,051
00041 Admin Asst	1	1.00	45,192	0	35,026	3,457	83,675
00042 Clerical Asst 1	4	11.00	369,010	0	364,819	28,228	762,057
00045 Clerical Asst 2	3	8.00	277,465	0	266,775	21,227	565,467
00067 Secretarial Assistant (NR)	3	3.00	108,570	0	100,764	8,306	217,640
00068 Secretary (NR)	1	1.00	40,029	0	34,202	3,062	77,293
00070 Secretary	2	2.00	80,586	0	68,487	6,164	155,237
00087 Adm Spec (DHS) NR	1	1.00	41,800	0	34,485	3,198	79,483
00102 Senior Executive Asst (DHHS)	1	1.00	44,810	0	34,965	3,428	83,203
00261 Control Center Asst	1	8.00	305,232	0	271,213	23,350	599,795

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<i>8000 - Dept of Health & Human Services</i>							
01294 Clerical Spec (DHS)	2	2.00	83,314	0	68,924	6,374	158,612
01541 Payroll Asst	1	4.00	140,572	0	133,682	10,753	285,007
04038 Fiscal Asst 1	1	4.00	146,356	0	134,606	11,196	292,158
04040 Fiscal Asst 1	1	3.00	94,851	0	98,571	7,256	200,678
04041 Fiscal Asst 2	7	18.00	671,756	0	607,830	51,390	1,330,976
04042 Fiscal Spec	1	1.00	38,706	0	33,990	2,961	75,657
04200 Accountant 2	1	1.00	43,741	0	34,794	3,346	81,881
04300 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
04330 Accountant 4	1	1.00	58,923	0	37,220	4,507	100,650
04350 Accountant 4 (NR)	2	2.00	109,928	0	73,174	8,410	191,512
04360 Accountant 4 - Hospital	1	1.00	54,964	0	36,587	4,205	95,756
04430 Accounting Supv-MCHCP	0	0.50	28,788	0	18,501	2,203	49,492
04455 Acctng Coord (CHRP)	1	1.00	63,037	0	37,878	4,822	105,737
04463 Fiscal Analyst Supv	0	0.00	0	0	0	0	0
04465 Acctng Coord (DHHS)	1	1.00	56,469	0	36,828	4,320	97,617
04755 Fiscal Coord (DSD)	1	1.00	51,910	0	36,100	3,971	91,981
05231 Securities Agent	1	1.00	43,741	0	34,794	3,346	81,881
05500 Human Res Analyst 2	1	1.00	43,080	0	34,689	3,296	81,065
06625 Distribution Asst	1	4.00	126,604	0	131,450	9,685	267,739
06626 Stores & Distr Asst 1	2	2.00	64,435	0	65,907	4,929	135,271
06901 Housing Insp Rent Asst	2	2.00	97,780	0	71,234	7,480	176,494
07990 Housing Prog Asst (Spec Needs)	4	4.00	186,924	0	141,088	14,300	342,312
08010 Housing Prog Asst Rehab	1	1.00	39,080	0	34,050	2,990	76,120
08020 Housing Prog Asst RentAss	7	7.00	291,592	0	241,234	22,309	555,135
08024 Housing Program Manager- BHD	2	1.00	66,889	0	38,493	5,116	110,498
08030 Housing Rehab Analyst	1	1.00	45,495	0	35,074	3,481	84,050
08400 Housing & Comm Dev Prog Coorc	2	2.00	126,074	0	75,756	9,644	211,474
08410 Housng & ComDev CD Spec ND	2	1.00	63,038	0	37,877	4,823	105,738
08441 Asst Housing Prog Coord SN	1	1.00	55,530	0	36,678	4,248	96,456

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<i>8000 - Dept of Health & Human Services</i>							
08541 Adm Asst 2 Contracts	1	1.00	50,503	0	35,874	3,863	90,240
10190 Adm Asst 2-Chldrns Crt	1	1.00	48,518	0	35,557	3,712	87,787
10220 Adm Asst 2 - Accts Rec	1	1.00	47,349	0	35,371	3,623	86,343
11050 Adm Coord (Alco/Drug Prog)	1	1.00	51,910	0	36,100	3,971	91,981
11270 Oper Coord (SP)	1	1.00	50,358	0	35,851	3,852	90,061
11305 Admin Asst Customer Service	1	1.00	49,439	0	35,705	3,782	88,926
11311 Adm Asst Fin Asst	1	1.00	52,414	0	36,180	4,010	92,604
12205 Grant Coord	1	1.00	75,052	0	39,797	5,741	120,590
13100 Custodial Worker 1	1	3.00	85,326	0	97,049	6,527	188,902
13200 Custodial Worker 2	1	3.00	98,502	0	99,154	7,535	205,191
13650 Facilities Wrkr (DHHS)	1	3.00	117,045	0	102,118	8,954	228,117
14410 Housekeeper 1	1	1.00	35,150	0	33,422	2,689	71,261
20220 Operations Coord	1	1.00	59,747	0	37,352	4,570	101,669
20400 Mech Mtce Supt	1	1.00	54,853	0	36,570	4,196	95,619
44500 RN 1	1	3.00	178,695	0	111,968	13,670	304,333
44700 RN 2	1	1.00	65,281	0	38,236	4,994	108,511
44720 RN 2 Adult Svs Div	2	7.00	441,982	0	265,259	33,812	741,053
45110 Nurs Prog Coord	1	1.00	68,903	0	38,815	5,271	112,989
55330 Quality Assurance Tech	6	29.00	1,136,866	0	988,004	86,971	2,211,841
55360 Quality Assur Tech B/L (Span)	2	3.00	118,447	0	102,341	9,062	229,850
55391 Human Srv Analyst CARE	1	1.00	56,097	0	36,768	4,291	97,156
55400 Human Servs Supv	2	6.00	328,698	0	219,353	25,146	573,197
55484 Qual Improv Coord DHHS	1	1.00	51,158	0	35,979	3,914	91,051
55495 Food Stamp Pymt Accur Mgr	1	1.00	62,146	0	37,735	4,754	104,635
55550 Intake Specialist CCC	1	18.00	753,616	0	620,910	57,651	1,432,177
55560 Intake Spec CCC B/L (Sp)	1	2.00	84,228	0	69,069	6,443	159,740
55570 Custody Placement Spec	1	5.00	260,995	0	180,729	19,966	461,690
55731 Contract Srvs Coord	1	8.00	437,808	0	292,397	33,492	763,697
55740 Disabilities Srvs Spec	2	2.00	96,930	0	71,098	7,416	175,444

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<i>8000 - Dept of Health & Human Services</i>							
55750 Econ Supp Supv 1 - B/L (Sp)	1	3.00	127,320	0	103,760	9,740	240,820
55760 Econ Supp Supv 1	10	20.00	841,820	0	690,615	64,400	1,596,835
55787 Child Care Prog Coord (Ltcy)	1	1.00	54,028	0	36,439	4,133	94,600
55788 Child Care Prog Coord (SN)	1	1.00	54,028	0	36,439	4,133	94,600
55790 Child Care Prog Supv	1	3.00	159,864	0	108,959	12,230	281,053
55791 Child Care Prog Spec	2	6.00	250,914	0	206,924	19,196	477,034
55792 Child Care Prog Spec B/L Span	1	1.00	33,922	0	33,226	2,595	69,743
55795 Child Care Prog Spec	2	15.00	663,668	0	523,122	50,772	1,237,562
55796 Child Care Prog Spec-B/Sp	2	3.00	139,894	0	105,769	10,702	256,365
55797 Child Care Prog Spec B/Hm	1	2.00	87,966	0	69,666	6,730	164,362
55800 Energy Asst Prog Int	1	2.00	61,304	0	65,406	4,690	131,400
55810 Energy Asst Prog Spec	(3)	4.00	125,493	0	131,271	9,600	266,364
55860 Planning Analyst (DHS)	2	2.00	115,148	0	74,010	8,809	197,967
55880 Planning Analyst (DSD)	1	1.00	57,576	0	37,005	4,405	98,986
55911 Case Mgmt Supv	0	0.00	0	0	0	0	0
56101 Econ Supp Trng Asst	3	5.00	225,907	0	175,122	17,281	418,310
56130 Econ Supp Spec - B/L Hmong	1	1.00	38,618	0	33,976	2,954	75,548
56140 Econ Supp Spec - B/L Viet	2	2.00	77,236	0	67,952	5,908	151,096
56150 Econ Supp spec - B/L Sp	2	15.00	550,964	0	505,114	42,149	1,098,227
56170 Econ Supp Spec	(6)	182.00	6,779,375	0	6,143,787	518,620	13,441,782
56180 Econ Supp Spec-B/L Lat	1	1.00	38,618	0	33,976	2,954	75,548
56190 Econ Supp Sup 1-B/L Hmong	1	1.00	43,710	0	34,790	3,344	81,844
56200 Human Serv Wrkr FTO	1	1.00	46,135	0	35,177	3,529	84,841
56270 Social Worker	1	1.00	56,469	0	36,828	4,320	97,617
56300 Human Serv Wkr	9	94.00	4,458,855	0	3,326,149	341,103	8,126,107
56310 Human Serv Wk -B/L Span	4	6.00	244,372	0	205,879	18,694	468,945
56471 Admin Spec Payroll	2	2.00	123,444	0	75,334	9,444	208,222
56510 Adm Coord - FA	1	1.00	60,142	0	37,415	4,601	102,158
56515 Admin Coord (ESSB)	1	2.00	107,374	0	72,768	8,214	188,356

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<i>8000 - Dept of Health & Human Services</i>							
56561 Program Coordinator (ASD)	1	1.00	65,864	0	38,329	5,039	109,232
56690 Unit Supv - Long Trm Supp	3	7.00	377,712	0	254,989	28,895	661,596
57120 Unit Supv (Adult Contr Svcs)	1	1.00	50,128	0	35,815	3,835	89,778
57130 Unit Supv (Child Contr Svcs)	1	1.00	57,576	0	37,005	4,405	98,986
57190 Staff Develop Asst (FSCR)	1	1.00	57,572	0	37,005	4,404	98,981
57300 Child Probation Offcr	3	5.00	282,345	0	184,140	21,599	488,084
57340 Prog Coord (Resource Ctr)	1	1.00	65,864	0	38,329	5,039	109,232
57600 Admin Coord D/C Enforcmt	1	1.00	51,910	0	36,100	3,971	91,981
58021 Quality Assur Coord	1	1.00	47,349	0	35,371	3,623	86,343
58024 Quality Assur Coord (DHHS)	1	1.00	54,964	0	36,587	4,205	95,756
58045 Quality Assur Spec (ASD)	0	0.00	0	0	0	0	0
58050 Quality Assur Spec (DHHS)	0	0.00	0	0	0	0	0
58620 Juvenile Corr Offic	1	59.00	2,391,978	0	2,022,709	182,987	4,597,674
58630 Juv Corr Offi - B/L (Sp)	1	3.00	125,163	0	103,415	9,575	238,153
58640 Juvenile Corr Wrkr Supv	1	6.00	300,378	0	214,827	22,978	538,183
65820 Info System Appl Spec CCC	1	1.00	54,744	0	36,553	4,188	95,485
66015 Customer Service Coordinator	1	1.00	50,128	0	35,815	3,835	89,778
76130 Section Manager	1	1.00	66,560	0	38,441	5,092	110,093
76200 Accountant 4 - Fiscal	0	0.50	33,024	0	19,179	2,527	54,730
78820 Sect Mgr Br Off FCMB	1	1.00	57,281	0	36,958	4,382	98,621
78830 Sect Mgr Supp Prog ESSB	1	1.00	57,281	0	36,958	4,382	98,621
78840 Sect Mgr Financial FCMB	1	1.00	57,281	0	36,958	4,382	98,621
78960 Qual Assur Mgr Fin Asst	1	1.00	68,922	0	38,818	5,272	113,012
79020 Detention Home Supt	1	1.00	72,947	0	39,462	5,581	117,990
79090 Division Admin Delinq/Crt Srv	1	1.00	94,735	0	42,943	7,248	144,926
80052 Ex Dir 3 Dir of Human Srv	1	1.00	132,741	0	49,016	10,155	191,912
80053 Ex Dir 2 Assoc Dir Soc Serv-Op	1	1.00	108,389	0	45,125	8,292	161,806
80054 Ex Dir 2 Comm Res Adm	1	1.00	87,792	0	41,833	6,716	136,341
80055 Ex Dir 2 Dep Prog Dir-Comm Srv	1	1.00	108,388	0	45,124	8,292	161,804

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<i>8000 - Dept of Health & Human Services</i>								
80056	Ex Dir 1 Bureau Adm ESSB	1	1.00	84,065	0	41,238	6,431	131,734
80057	Ex Dir 1 Bureau Adm FCMB	1	1.00	84,065	0	41,238	6,431	131,734
80058	Ex Dir 2 Div Adm Fin Asst	1	1.00	108,388	0	45,124	8,292	161,804
80071	ExDir1 Fiscal Srv Dir	1	1.00	84,065	0	41,238	6,431	131,734
80072	ExDir1 Contract Admin	1	1.00	84,065	0	41,238	6,431	131,734
OTIME	Overtime	11	22.49	954,082	0	0	72,985	1,027,067
PSLUMPS	Vacancy and Turnover Adjust	(65)	(41.14)	(1,743,986)	0	0	(133,420)	(1,877,406)
SPREM	Special Premium	7	2.64	129,244	0	0	9,885	139,129
Z0029	Ex Dir 2 - DHHS Housing Dir	1	1.00	102,000	0	44,104	7,803	153,907
<i>8000 - Dept of Health & Human Services</i>		169	743.61	31,757,447	0	26,203,566	2,429,443	60,390,456
<i>9000 - Parks, Recreation & Culture</i>								
00041	Admin Asst	1	1.00	35,236	0	33,436	2,696	71,368
00094	Senior Exec Asst (Parks)	1	1.00	46,119	0	35,175	3,528	84,822
01297	Cler Spec Parks	3	3.00	124,971	0	103,386	9,561	237,918
01340	Office Asst 3 (Seas)	3	0.48	15,955	(989)	0	1,221	16,187
01390	Office Asst 3	10	12.00	442,507	0	404,368	33,849	880,724
15850	Park Unit Coord 2 Conc	2	3.00	139,728	0	105,743	10,689	256,160
15871	Food Srv Oper Seas	2	4.77	147,316	(9,134)	0	11,270	149,452
20500	Carpenter	1	4.00	225,228	0	147,209	17,230	389,667
20700	Carpenter Supv	1	1.00	62,242	0	37,751	4,762	104,755
21000	Painter Bldgs	1	1.00	52,938	0	36,264	4,050	93,252
23800	Electrical Mechanic	1	4.00	238,520	0	149,333	18,247	406,100
24000	Electrical Mech Supv	1	1.00	65,592	0	38,286	5,018	108,896
25300	Plumber	1	4.00	259,744	0	152,725	19,870	432,339
25400	Plumber Supv	1	1.00	72,726	0	39,426	5,564	117,716
26350	Ironworker	1	2.00	111,312	0	73,396	8,515	193,223
26370	Ironworker Supervisor	1	1.00	59,881	0	37,373	4,581	101,835
27280	Heating Eqmt Mech	1	1.00	64,722	0	38,147	4,951	107,820
27290	Heating Equip Mech (Supv)	1	1.00	71,196	0	39,182	5,446	115,824

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<i>9000 - Parks, Recreation & Culture</i>								
30800	Oper & Mtce Engrn	2	2.00	84,821	0	69,163	6,489	160,473
37700	Landscape Arch 3	1	4.00	293,584	0	158,131	22,459	474,174
40050	Natural Resources Spec	1	1.00	63,253	0	37,912	4,839	106,004
40120	Pk Maint Wrkr 2 (In-Charge)	10	46.00	2,041,099	0	1,605,175	156,142	3,802,416
40130	Park Unit Coord 2 (Horticult)	0	0.00	0	0	0	0	0
40150	Park Unit Coord 2 (Golf)	2	7.00	365,057	0	252,968	27,926	645,951
40170	Park Unit Coord 2 (Golf) Seas	1	1.18	54,963	(3,408)	0	4,205	55,760
40200	Park Unit Coord 2 (Seas)	1	0.34	15,609	(968)	0	1,194	15,835
40220	Park Unit Coord 2	6	18.00	923,027	0	647,979	70,613	1,641,619
40350	Park Maint Wrkr 2 Seas	7	4.48	175,189	(10,861)	0	13,401	177,729
40401	Park Oper Analyst 2	3	6.00	313,389	0	216,906	23,974	554,269
40420	Park Maint Wrkr 3	1	1.00	50,503	0	35,874	3,863	90,240
40430	Park Maint Wrkr 2	9	0.00	0	0	(1)	0	(1)
40465	Landscape & Const Supervisor	2	2.00	118,542	0	74,552	9,068	202,162
40510	Horticulturist 2 (Seas)	2	0.32	12,454	(772)	0	952	12,634
40520	Horticulturist 1	4	12.00	471,651	0	409,024	36,081	916,756
40530	Horticulturist 1 (Seas)	3	3.36	107,808	0	0	8,247	116,055
40540	Forestry Maint Worker	1	1.00	37,619	0	33,816	2,877	74,312
40580	Parks Naturalists	1	3.00	119,409	0	102,496	9,134	231,039
40590	Park Artist	1	1.00	38,618	0	33,976	2,954	75,548
40620	Park Worker 3 (Seas)	18	164.39	3,587,315	(222,415)	0	274,431	3,639,331
40630	Park Worker 2 (Seas)	17	60.90	1,448,164	(89,788)	0	110,785	1,469,161
40640	Park Worker 1 (Seas)	3	4.90	71,301	(4,421)	0	5,455	72,335
40705	Golf and Rec Truf Manager	1	1.00	71,797	0	39,278	5,492	116,567
40730	Golf Superintendent - PGA	1	1.00	81,899	0	40,891	6,266	129,056
41120	Park Maint Worker Asst	0	0.00	0	0	0	0	0
41200	Head Life Guard	1	0.00	0	0	0	0	0
41300	Park Natrlst Inter Edu	1	1.00	35,505	0	33,478	2,716	71,699
41315	Dep Reg Mgr	4	4.00	232,336	0	148,344	17,774	398,454

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9000 - Parks, Recreation & Culture</i>							
41330 Park Natrlst Intpre Ed (Hrly)	1	0.21	7,381	(458)	0	565	7,488
41340 Safety&Train Coord Park	1	1.00	65,131	0	38,212	4,982	108,325
41350 Marina Manager	1	1.00	57,576	0	37,005	4,405	98,986
41360 Conservatory Director	1	1.00	65,864	0	38,329	5,039	109,232
41400 Mrkt Coord Sponsorships	1	1.00	42,027	0	34,521	3,215	79,763
41420 Marketing Coordinator	1	1.00	78,503	0	40,349	6,005	124,857
41510 Community Ctr Mgr	0	1.00	50,356	0	35,852	3,852	90,060
41521 Community Ctr Supv	1	2.00	80,732	0	68,510	6,176	155,418
42155 Forestry Worker Dot I/C	3	5.00	233,245	0	176,295	17,842	427,382
42190 Forestry Worker DOT	3	35.00	1,452,468	0	1,205,265	111,114	2,768,847
42841 Spec Events Coord HR	0	0.00	0	0	0	0	0
43031 Spec Events Coord	0	0.00	0	0	0	0	0
55730 Contract Services Officer	1	1.00	67,774	0	38,634	5,185	111,593
57665 Partnership Dev/Policy Advisor	0	0.00	0	0	0	0	0
70360 Head Lifeguard (Seas)	4	4.63	139,757	(8,664)	0	10,691	141,784
70370 Lifeguard (Seas)	4	40.48	915,576	(56,766)	0	70,042	928,852
70380 Asst Head Life Guard (Seas)	3	4.00	100,453	(6,228)	0	7,684	101,909
70520 Aquatic Prog Supv (Seas)	1	1.79	71,639	(4,442)	0	5,481	72,678
70851 Rec & Aquatic Manager	1	1.00	71,797	0	39,278	5,492	116,567
70910 Public Services Mgr	1	1.00	51,910	0	36,100	3,971	91,981
76760 Mechanical Serv Mgr	1	1.00	68,442	0	38,741	5,235	112,418
79530 Botanical Gardens Director	1	1.00	56,538	0	36,839	4,325	97,702
79550 Regional Oper Mgr	2	2.00	149,326	0	79,470	11,424	240,220
79710 Budget Mgr - Parks	1	1.00	74,663	0	39,735	5,712	120,110
80035 Ex Dir 2 Chief of Oper	1	1.00	90,461	0	42,260	6,921	139,642
80060 Ex Dir 3 Parks-Supint	1	1.00	112,334	0	45,755	8,594	166,683
80061 Ex Dir 2 Chief of Rec Srv	1	1.00	90,775	0	42,310	6,944	140,029
85590 Park Intern (Seas)	1	0.77	12,168	0	0	930	13,098
85631 Park Intern Athletic Of-Seas	2	4.81	46,862	0	0	3,584	50,446

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Ending Class	Count	FTE	Salary	Suppl.	Benefits	Statutory	Total
<i>9000 - Parks, Recreation & Culture</i>							
88040 Res Concessns Mgr-Parks	1	1.00	64,669	0	38,139	4,947	107,755
PSLUMPS Vacancy and Turnover Adjust	(6)	(19.38)	(723,992)	0	0	(55,384)	(779,376)
SPREM Special Premium	5	1.98	72,392	0	0	5,538	77,930
Z0015 Land Resource Manager	0	0.00	0	0	0	0	0
Z0016 Asst Market Mgr	0	0.00	0	0	0	0	0
Z0018 Off & Sales Mgr	0	0.00	0	0	0	0	0
Z0019 Hort 2 in Charge	3	3.00	129,207	0	104,061	9,885	243,153
Z0020 Chief Plan & Dev	1	1.00	90,461	0	42,260	6,921	139,642
Z0022 Asst Rec & Aquatics Mgr	0	0.00	0	0	0	0	0
Z0023 Asst Safety & Train Coor	0	0.00	0	0	0	0	0
Z0024 Park Patrol	1	2.00	53,100	0	64,095	4,062	121,257
Z0026 Park Patrol (Seasonal)	1	2.50	66,375	(4,115)	0	5,077	67,337
<i>9000 - Parks, Recreation & Culture</i>	<i>182</i>	<i>504.91</i>	<i>17,056,815</i>	<i>(423,429)</i>	<i>7,773,177</i>	<i>1,304,841</i>	<i>25,711,404</i>
<i>9500 - Zoological Department</i>							
00004 Office Support Asst 1	2	1.00	31,621	0	32,858	2,419	66,898
00042 Clerical Asst 1	1	1.00	30,309	0	32,648	2,318	65,275
00058 Executive Assistant (Zoo)	0	0.00	0	0	0	0	0
00066 Secretarial Asst	1	1.00	38,132	0	33,898	2,917	74,947
00088 Admin Spec (Zoo)	1	1.00	49,362	0	35,693	3,776	88,831
00190 Clerk Receptionist (Zoo)	1	1.00	32,481	0	32,995	2,485	67,961
01298 Cler Spec Zoo	3	2.75	114,556	0	94,770	8,764	218,090
04040 Fiscal Asst 1	1	2.00	72,410	0	67,180	5,539	145,129
04041 Fiscal Asst 2	1	1.00	37,602	0	33,814	2,876	74,292
04100 Accountant 1	1	1.00	39,803	0	34,165	3,045	77,013
04300 Accountant 3	1	1.00	50,503	0	35,874	3,863	90,240
05921 Safety & Trng Spec Zoo	1	1.00	58,923	0	37,220	4,507	100,650
13200 Custodial Worker 2	(2)	2.00	64,456	0	65,912	4,931	135,299
13450 Custodial Wrk Asst Supv	1	2.00	68,170	0	66,503	5,215	139,888
18030 Zoo Maintenance Worker	1	4.00	159,212	0	136,660	12,180	308,052

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<i>9500 - Zoological Department</i>							
20340 Maintenance Supv	1	1.00	46,976	0	35,311	3,594	85,881
23810 Electrical Mech Permits	1	1.00	60,783	0	37,517	4,650	102,950
25310 Plumber Permits	1	1.00	66,077	0	38,363	5,055	109,495
32340 Zoo Vehic Mach Oper	0	4.00	175,088	0	139,197	13,393	327,678
32640 Locomotive Engineer (Zoo)	1	2.00	81,858	0	68,690	6,262	156,810
32650 Locomotive Engineer Zoo Seas	1	0.57	23,324	(1,446)	0	1,784	23,662
40500 Horticulturist 2	1	2.00	90,990	0	70,149	6,960	168,099
41600 Sr. Staff Veterinarian	1	1.00	78,503	0	40,349	6,005	124,857
41700 Zookeeper	1	41.00	1,648,241	0	1,403,378	126,090	3,177,709
41750 Zoo Area Supv	6	11.00	489,896	0	384,135	37,476	911,507
41761 Merch Sales Coord	1	1.00	56,469	0	36,828	4,320	97,617
41810 Curator of Birds	1	1.00	52,683	0	36,224	4,030	92,937
41850 Curator Prim Sm Mammals	1	1.00	60,142	0	37,415	4,601	102,158
41860 Curator Rept & Aquar	1	1.00	60,142	0	37,415	4,601	102,158
42710 Zoo Worker 1	9	52.67	797,004	(49,416)	0	60,973	808,561
42720 Zoo Worker 2	12	20.66	390,978	(24,241)	0	29,911	396,648
42730 Zoo Worker 3	11	14.18	321,964	(19,962)	0	24,632	326,634
42740 Zoo Worker 4	4	22.11	593,895	(36,823)	0	45,435	602,507
42750 Zoo Worker 5	1	2.49	74,563	(4,623)	0	5,704	75,644
42760 Zoo Worker 6	6	5.58	179,765	(11,145)	0	13,752	182,372
42790 Heritage Farm Attendant	1	3.00	103,950	0	100,025	7,952	211,927
42800 Heritage Farm Attendant (Seas)	1	4.36	134,646	(8,348)	0	10,300	136,598
42871 Audio Visual Coord Zoo	1	1.00	45,495	0	35,074	3,481	84,050
42880 Coord (Zoo Oper & Maint)	1	1.00	88,806	0	41,996	6,794	137,596
42981 Coord Spec Events & Exh	0	0.00	(6,431)	0	(1,028)	(491)	(7,950)
42982 Coordinator Special Events	1	1.00	48,890	0	35,617	3,740	88,247
42990 Asst Zoo Maint/Grds Coord	0	0.00	0	0	0	0	0
43000 Facilities Supv	1	1.00	46,976	0	35,311	3,594	85,881
43020 Heritage Farm Supv	1	1.00	47,349	0	35,371	3,623	86,343

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<i>9500 - Zoological Department</i>							
43040 Adms & Transp Supv	1	1.00	50,355	0	35,851	3,852	90,058
43045 Guest Services Supervisor	1	1.00	35,995	0	33,557	2,754	72,306
43061 Conc Coord	1	1.00	67,573	0	38,603	5,170	111,346
43071 Asst Conc Coord	1	1.00	48,001	0	35,475	3,672	87,148
43100 Group Sales Coord	1	1.00	54,252	0	36,474	4,151	94,877
43115 Animal Div Coord	1	1.00	46,920	0	35,302	3,589	85,811
43131 Spec Progs Coord	1	1.00	56,469	0	36,828	4,320	97,617
43141 Exhibits Registrar	1	1.00	43,741	0	34,794	3,346	81,881
43151 Public Relations Coord	1	1.00	52,414	0	36,180	4,010	92,604
43170 Curator - Large Mammals	1	1.00	55,904	0	36,737	4,277	96,918
43181 Asst Grp Sales Coord	1	1.00	48,890	0	35,617	3,740	88,247
51610 Staff Veterinarian	1	1.00	68,760	0	38,792	5,260	112,812
52261 Veterinary Tech	1	3.00	121,389	0	102,811	9,286	233,486
76240 Accounting Mgr - Zoo	1	1.00	66,048	0	38,359	5,053	109,460
79750 Public Affairs/Servs Di	1	1.00	87,790	0	41,833	6,716	136,339
80062 Ex Dir 2 Dep Zoo Dir - Am&H	1	1.00	108,388	0	45,124	8,292	161,804
80063 Ex Dir 2 Dep Zoo Dir-Adm/Fin	1	1.00	108,388	0	45,124	8,292	161,804
80064 Ex Dir 3 Zoo Dir	1	1.00	132,743	0	49,016	10,155	191,914
OTIME Overtime	5	11.50	379,672	0	0	29,046	408,718
PSLUMPS Vacancy and Turnover Adjust	(54)	(7.36)	(250,162)	0	0	(19,140)	(269,302)
SHIFT Shift Differential	5	1.15	37,940	0	0	2,903	40,843
SPREM Special Premium	7	0.65	27,795	0	0	2,127	29,922
<i>9500 - Zoological Department</i>	<i>63</i>	<i>246.31</i>	<i>8,155,827</i>	<i>(156,004)</i>	<i>4,144,004</i>	<i>623,927</i>	<i>12,767,754</i>
<i>9910A - UW Extension</i>							
00017 Clerical Assistant 2 (NR)	0	0.00	208	0	36	16	260
<i>9910A - UW Extension</i>	<i>0</i>	<i>0.00</i>	<i>208</i>	<i>0</i>	<i>36</i>	<i>16</i>	<i>260</i>