FORM POSITIONS BY FUND GROUP - FUND TYPE - FUND - DEPT - UNIT

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B002 Assessor							
0009 Assessor							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P955720	1.00	100%	100%	47,137	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS	P944530	1.00	100%	100%	85,610	7/1/2015	6/30/2016
7015 - 59 SR SECRETARY-UNCLASSIFIED, PCNE, NUPF, ASRS	P944535	1.00	100%	100%	56,066	7/1/2015	6/30/2016
7015 - 62 SR SECRETARY-UNCLASSIFIED, PCNE, NUPP, RTWBP	P250504	1.00	100%	100%	76,671	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P000070	0.50	100%	100%	38,459	7/1/2015	6/30/2016
	P871251	0.50	100%	100%	38,459	7/1/2015	6/30/2016
7330 - 42 CHIEF DEP ASSESSOR, PCE, EUPF, ASRS	P000005	1.00	100%	100%	133,159	7/1/2015	6/30/2016
9970 - 25 ASSESSOR, ELEC, ELEC, ELECT	P000006	1.00	100%	100%	112,087	7/1/2015	6/30/2016
0009 - AS - Admin Total		**7.00**			**$587,648**		
0010 Assessor							
2534 - 36 PROP.APPRAISER SUPER, PCE, ERCF, ASRS	P000102	1.00	100%	100%	78,699	7/1/2015	6/30/2016
2535 - 36 PROP APPRAISAL MGR, PCE, ERCF, ASRS	P871254	1.00	100%	100%	82,871	7/1/2015	6/30/2016
0010 - AS - DSMA Total		**2.00**			**$161,571**		
0011 Assessor							
0020 - 51 OSL II, PCNE, NRCF, ASRS	P000065	1.00	100%	100%	38,049	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P000062	1.00	100%	100%	49,512	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P000054	1.00	100%	100%	47,009	7/1/2015	6/30/2016
1176 - 51	APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
		P000056	1.00	100%	100%	49,386	7/1/2015	6/30/2016
		P250508	1.00	100%	100%	41,900	7/1/2015	6/30/2016
1196 - 51	SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
		P000066	1.00	100%	100%	71,130	7/1/2015	6/30/2016
1511 - 36	INFORMATION SYSTEMS COORDINATOR, PCE, ERCF, ASRS							
		P000083	1.00	100%	100%	50,795	7/1/2015	6/30/2016
2531 - 28	PROP APPRAISAL AIDE, INTM, NNA, A2020							
		P965264	0.50	100%	100%	13,221	7/1/2015	6/30/2016
		P975617	0.50	100%	100%	13,221	7/1/2015	6/30/2016
	0011 - AS - Exemptions Total		**8.00**			**$374,223**		
0012	**Assessor**							
1441 - 36	SYSTEMS ANALYST, PCE, ERCF, ASRS							
		P861179	1.00	100%	100%	69,867	7/1/2015	6/30/2016
1443 - 36	PRIN SYST.ANALYST, PCE, ERCF, ASRS							
		P965268	1.00	100%	100%	85,847	7/1/2015	6/30/2016
1453 - 36	DATABASE SPECIALIST, PCE, ERCF, ASRS							
		P000085	1.00	100%	100%	91,779	7/1/2015	6/30/2016
		P965267	1.00	100%	100%	82,143	7/1/2015	6/30/2016
1484 - 36	EDP SYSTEMS/PROG MGR, PCE, ERCF, ASRS							
		P000101	1.00	100%	100%	102,380	7/1/2015	6/30/2016
4701 - 51	SVC.SUPP.SPEC-ITD, PCNE, NRCF, ASRS							
		P955719	1.00	100%	100%	67,376	7/1/2015	6/30/2016
4716 - 36	TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
		P000081	1.00	100%	100%	70,605	7/1/2015	6/30/2016
4718 - 36	IT - TECHNICAL SYSTEMS ADMINISTRATO, PCE, ERCF, ASRS							
		P000857	1.00	100%	100%	81,070	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4740 - 36 APPLICATIONS DEVELOPER-ITD, PCE, ERCF, ASRS							
	P000042	1.00	100%	100%	82,232	7/1/2015	6/30/2016
	P000093	1.00	100%	100%	88,196	7/1/2015	6/30/2016
4745 - 36 APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
	P000067	1.00	100%	100%	88,623	7/1/2015	6/30/2016
0012 - AS - Info Tech/Systems Total		**11.00**			**$910,117**		
0014 Assessor							
0030 - 28 OSL III, INTM, NNA, A2020							
	P965252	0.50	100%	100%	14,448	7/1/2015	6/30/2016
	P965254	0.50	100%	100%	14,448	7/1/2015	6/30/2016
	P990504	0.50	100%	100%	14,448	7/1/2015	6/30/2016
	P990508	0.50	100%	100%	14,431	7/1/2015	6/30/2016
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P944543	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P944545	1.00	100%	100%	38,554	7/1/2015	6/30/2016
1176 - 51 APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
	P000010	1.00	100%	100%	46,217	7/1/2015	6/30/2016
	P000100	1.00	100%	100%	46,191	7/1/2015	6/30/2016
	P955721	1.00	100%	100%	35,144	7/1/2015	6/30/2016
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P000036	1.00	100%	100%	63,065	7/1/2015	6/30/2016
0014 - AS - Taxpayer Remedies Total		**8.00**			**$324,993**		
0015 Assessor							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P987390	0.50	100%	100%	22,099	7/1/2015	6/30/2016
2534 - 36 PROP.APPRAISER SUPER, PCE, ERCF, ASRS							
	P000039	1.00	100%	100%	77,932	7/1/2015	6/30/2016
2535 - 36 PROP APPRAISAL MGR, PCE, ERCF, ASRS							
	P000084	1.00	100%	100%	94,473	7/1/2015	6/30/2016
0015 - AS - Personal Property Total		**2.50**			**$194,504**		
0016 Assessor							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0010 - 51 OSL I, PCNE, NRCF, ASRS							
	P000088	1.00	100%	100%	47,886	7/1/2015	6/30/2016
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P000064	1.00	100%	100%	33,250	7/1/2015	6/30/2016
	P870112	1.00	100%	100%	45,065	7/1/2015	6/30/2016
2532 - 51 PROP APPRAISER, PCNE, NRCF, ASRS							
	P000014	1.00	100%	100%	46,006	7/1/2015	6/30/2016
	P000025	1.00	100%	100%	51,335	7/1/2015	6/30/2016
	P010279	1.00	100%	100%	46,756	7/1/2015	6/30/2016
	P010281	1.00	100%	100%	80,917	7/1/2015	6/30/2016
2533 - 36 PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
	P000080	1.00	100%	100%	57,384	7/1/2015	6/30/2016
0016 - AS - Mobile Homes -PP Total		**8.00**			**$408,600**		
0017 Assessor							
2533 - 36 PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
	P000031	0.25	100%	100%	22,663	7/1/2015	6/30/2016
2535 - 36 PROP APPRAISAL MGR, PCE, ERCF, ASRS							
	P000046	0.25	100%	100%	26,296	7/1/2015	6/30/2016
	P000047	1.00	100%	100%	86,973	7/1/2015	6/30/2016
0017 - AS - Real Prop Total		**1.50**			**$135,931**		
0018 Assessor							
1176 - 51 APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
	P000011	1.00	100%	100%	46,195	7/1/2015	6/30/2016
	P000089	1.00	100%	100%	35,315	7/1/2015	6/30/2016
	P871252	1.00	100%	100%	35,447	7/1/2015	6/30/2016
2531 - 28 PROP APPRAISAL AIDE, INTM, NNA, A2020							
	P944537	1.00	100%	100%	26,434	7/1/2015	6/30/2016
	P944538	1.00	100%	100%	26,434	7/1/2015	6/30/2016
2532 - 51 PROP APPRAISER, PCNE, NRCF, ASRS							
	P000024	1.00	100%	100%	44,820	7/1/2015	6/30/2016
	P000072	1.00	100%	100%	61,068	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000075	1.00	100%	100%	54,395	7/1/2015	6/30/2016
		P000078	1.00	100%	100%	44,820	7/1/2015	6/30/2016
		P010280	1.00	100%	100%	49,746	7/1/2015	6/30/2016
		P010566	1.00	100%	100%	60,859	7/1/2015	6/30/2016
		P250505	1.00	100%	100%	47,402	7/1/2015	6/30/2016
		P250506	1.00	100%	100%	46,756	7/1/2015	6/30/2016
		P871248	1.00	100%	100%	52,411	7/1/2015	6/30/2016
2532 - 56	PROP APPRAISER, PCNE, NRCF, RTWBF							
		P000015	1.00	100%	100%	50,677	7/1/2015	6/30/2016
2533 - 36	PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
		P000018	1.00	100%	100%	64,795	7/1/2015	6/30/2016
		P000079	1.00	100%	100%	66,327	7/1/2015	6/30/2016
2534 - 36	PROP.APPRAISER SUPER, PCE, ERCF, ASRS							
		P944533	1.00	100%	100%	77,078	7/1/2015	6/30/2016
	0018 - AS - Residential Total		**18.00**			**$890,978**		
0019	**Assessor**							
1176 - 51	APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
		P010564	1.00	100%	100%	46,195	7/1/2015	6/30/2016
2532 - 31	PROP APPRAISER, INTM, NNA, RTWNP							
		P973389	0.50	100%	100%	19,014	7/1/2015	6/30/2016
2532 - 51	PROP APPRAISER, PCNE, NRCF, ASRS							
		P000033	1.00	100%	100%	53,109	7/1/2015	6/30/2016
2548 - 36	REGRESSION MODELER, PCE, ERCF, ASRS							
		P000068	1.00	100%	100%	68,202	7/1/2015	6/30/2016
		P000103	1.00	100%	100%	44,732	7/1/2015	6/30/2016
2549 - 36	REGRESSION MODELER-SR., PCE, ERCF, ASRS							
		P973385	1.00	100%	100%	71,676	7/1/2015	6/30/2016
	0019 - AS - CAMA Total		**5.50**			**$302,928**		
1702	**Assessor**							
1176 - 51	APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
		P000020	1.00	100%	100%	26,434	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P010558	1.00	100%	100%	55,632	7/1/2015	6/30/2016
		P010565	1.00	100%	100%	46,195	7/1/2015	6/30/2016
		P250503	1.00	100%	100%	35,785	7/1/2015	6/30/2016
2532 - 51	PROP APPRAISER, PCNE, NRCF, ASRS							
		P000013	1.00	100%	100%	45,330	7/1/2015	6/30/2016
		P000104	1.00	100%	100%	56,989	7/1/2015	6/30/2016
		P010568	1.00	100%	100%	39,964	7/1/2015	6/30/2016
		P871250	1.00	100%	100%	52,745	7/1/2015	6/30/2016
		P944539	1.00	100%	100%	44,820	7/1/2015	6/30/2016
		P965253	1.00	100%	100%	44,820	7/1/2015	6/30/2016
2532 - 56	PROP APPRAISER, PCNE, NRCF, RTWBF							
		P250507	1.00	100%	100%	39,296	7/1/2015	6/30/2016
2533 - 36	PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
		P000029	1.00	100%	100%	63,822	7/1/2015	6/30/2016
		P000030	1.00	100%	100%	58,455	7/1/2015	6/30/2016
		P000032	1.00	100%	100%	61,156	7/1/2015	6/30/2016
		P000034	1.00	100%	100%	59,740	7/1/2015	6/30/2016
		P000035	1.00	100%	100%	55,129	7/1/2015	6/30/2016
		P000037	0.50	100%	100%	44,176	7/1/2015	6/30/2016
		P000040	1.00	100%	100%	55,414	7/1/2015	6/30/2016
		P000053	1.00	100%	100%	66,295	7/1/2015	6/30/2016
		P000096	1.00	100%	100%	50,331	7/1/2015	6/30/2016
		P944536	1.00	100%	100%	55,414	7/1/2015	6/30/2016
2534 - 36	PROP.APPRAISER SUPER, PCE, ERCF, ASRS							
		P000045	1.00	100%	100%	73,445	7/1/2015	6/30/2016
7015 - 59	SR SECRETARY-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P250502	0.50	100%	100%	30,587	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P000003	1.00	100%	100%	81,830	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P000009	1.00	100%	100%	91,177	7/1/2015	6/30/2016
	1702 - AS - Commercial Total		**24.00**			**$1,334,978**		

1703 Assessor

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2532 - 51	PROP APPRAISER, PCNE, NRCF, ASRS							
		P851243	1.00	100%	100%	40,000	7/1/2015	6/30/2016
2533 - 36	PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
		P000016	1.00	100%	100%	63,822	7/1/2015	6/30/2016
		P000017	1.00	100%	100%	55,129	7/1/2015	6/30/2016
		P000026	1.00	100%	100%	64,742	7/1/2015	6/30/2016
		P000027	1.00	100%	100%	55,658	7/1/2015	6/30/2016
		P000099	1.00	100%	100%	55,658	7/1/2015	6/30/2016
		P871247	1.00	100%	100%	67,011	7/1/2015	6/30/2016
2534 - 36	PROP.APPRAISER SUPER, PCE, ERCF, ASRS							
		P000043	0.25	100%	100%	25,056	7/1/2015	6/30/2016
	1703 - AS - Land Total		**7.25**			**$427,075**		
1705	**Assessor**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P010455	1.00	100%	100%	38,896	7/1/2015	6/30/2016
		P944544	1.00	100%	100%	39,143	7/1/2015	6/30/2016
1176 - 51	APPRAISAL SUP SPEC, PCNE, NRCF, ASRS							
		P000002	1.00	100%	100%	46,085	7/1/2015	6/30/2016
		P010569	1.00	100%	100%	46,650	7/1/2015	6/30/2016
2532 - 29	PROP APPRAISER, INTM, NNA, ASRS							
		P000074	1.00	100%	100%	43,149	7/1/2015	6/30/2016
2532 - 51	PROP APPRAISER, PCNE, NRCF, ASRS							
		P000071	1.00	100%	100%	54,625	7/1/2015	6/30/2016
		P000073	1.00	100%	100%	53,089	7/1/2015	6/30/2016
		P250509	1.00	100%	100%	54,839	7/1/2015	6/30/2016
		P880032	1.00	100%	100%	41,003	7/1/2015	6/30/2016
2533 - 36	PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
		P010278	1.00	100%	100%	51,855	7/1/2015	6/30/2016
7015 - 59	SR SECRETARY-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P944531	1.00	100%	100%	43,662	7/1/2015	6/30/2016
	1705 - AS - Business -PP Total		**11.00**			**$512,997**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1706 Assessor							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P000086	1.00	100%	100%	46,778	7/1/2015	6/30/2016
4466 - 51 PROPERTY TECHNICIAN, PCNE, NRCF, ASRS							
	P000007	1.00	100%	100%	53,391	7/1/2015	6/30/2016
	P000019	1.00	100%	100%	53,152	7/1/2015	6/30/2016
	P000095	1.00	100%	100%	48,097	7/1/2015	6/30/2016
	P987387	1.00	100%	100%	53,906	7/1/2015	6/30/2016
4467 - 51 PROP.TECH.-SR, PCNE, NRCF, ASRS							
	P000087	1.00	100%	100%	63,853	7/1/2015	6/30/2016
1706 - AS - Audit Total		**6.00**			**$319,177**		
1707 Assessor							
2453 - 51 GIS CARTOGRAPHER, PCNE, NRCF, ASRS							
	P000050	0.25	100%	100%	18,366	7/1/2015	6/30/2016
2533 - 36 PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
	P000098	1.00	100%	100%	83,831	7/1/2015	6/30/2016
	P861180	1.00	100%	100%	67,798	7/1/2015	6/30/2016
2542 - 29 TITLE EXAMINER SPECIALIST, INTM, NNA, ASRS							
	P000028	1.00	100%	100%	40,918	7/1/2015	6/30/2016
2542 - 51 TITLE EXAMINER SPECIALIST, PCNE, NRCF, ASRS							
	P000051	1.00	100%	100%	48,524	7/1/2015	6/30/2016
	P000057	1.00	100%	100%	43,040	7/1/2015	6/30/2016
4466 - 51 PROPERTY TECHNICIAN, PCNE, NRCF, ASRS							
	P000012	1.00	100%	100%	53,407	7/1/2015	6/30/2016
	P000023	1.00	100%	100%	58,735	7/1/2015	6/30/2016
	P000077	1.00	100%	100%	47,443	7/1/2015	6/30/2016
4467 - 51 PROP.TECH.-SR, PCNE, NRCF, ASRS							
	P000021	1.00	100%	100%	53,489	7/1/2015	6/30/2016
	P000038	1.00	100%	100%	56,280	7/1/2015	6/30/2016
	P944546	1.00	100%	100%	61,021	7/1/2015	6/30/2016
1707 - AS - Deeds/Splits Total		**11.25**			**$632,851**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1708 Assessor							
2453 - 51 GIS CARTOGRAPHER, PCNE, NRCF, ASRS							
	P000001	1.00	100%	100%	56,303	7/1/2015	6/30/2016
	P000090	1.00	100%	100%	62,120	7/1/2015	6/30/2016
	P000091	1.00	100%	100%	50,614	7/1/2015	6/30/2016
	P870111	1.00	100%	100%	60,775	7/1/2015	6/30/2016
1708 - AS - GIS/Mapping Total		**4.00**			**$229,812**		
AS - Assessor Total		**135.00**			**$7,748,385**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: BOS Board of Supervisors

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B003 Board of Supervisors							
0021 Board of Supervisors							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P850110	1.00	100%	100%	65,873	7/1/2015	6/30/2016
7020 - 46 SPEC STAFF ASST-UNCLASS, PCE, EUPP, ASRSP							
	P205892	0.75	75%	100%	56,685	7/1/2015	6/30/2016
	P320102	0.50	50%	100%	49,628	7/1/2015	6/30/2016
7060 - 42 EXEC ASST-BRD OF SUPV, PCE, EUPF, ASRS							
	P850589	1.00	100%	100%	96,442	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P975605	0.25	25%	100%	11,230	7/1/2015	6/30/2016
9977 - 25 COUNTY SUPERVISOR, ELEC, ELEC, ELECT							
	P000195	1.00	100%	100%	100,796	7/1/2015	6/30/2016
0021 - BOS - Supervisor, District 1 Total		**4.50**			**$380,654**		
0022 Board of Supervisors							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P880058	1.00	100%	100%	80,823	7/1/2015	6/30/2016
	P963516	1.00	100%	100%	72,020	7/1/2015	6/30/2016
7060 - 42 EXEC ASST-BRD OF SUPV, PCE, EUPF, ASRS							
	P850588	1.00	100%	100%	105,423	7/1/2015	6/30/2016
9977 - 25 COUNTY SUPERVISOR, ELEC, ELEC, ELECT							
	P000197	1.00	100%	100%	115,665	7/1/2015	6/30/2016
0022 - BOS - Supervisor, District 2 Total		**4.00**			**$373,932**		
0023 Board of Supervisors							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P850111	1.00	100%	100%	63,796	7/1/2015	6/30/2016
	P960001	1.00	100%	100%	38,592	7/1/2015	6/30/2016
7060 - 42 EXEC ASST-BRD OF SUPV, PCE, EUPF, ASRS							
	P850587	1.00	100%	100%	93,743	7/1/2015	6/30/2016
7136 - 62 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, RTWBP							
	P944549	0.50	50%	100%	32,355	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: BOS Board of Supervisors

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
9977 - 25	COUNTY SUPERVISOR, ELEC, ELEC, ELECT							
		P000198	1.00	100%	100%	105,104	7/1/2015	6/30/2016
	0023 - BOS - Supervisor, District 3 Total		**4.50**			**$333,591**		
0024	**Board of Supervisors**							
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P318561	0.50	50%	100%	28,262	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P930028	1.00	100%	100%	55,100	7/1/2015	6/30/2016
7020 - 46	SPEC STAFF ASST-UNCLASS, PCE, EUPP, ASRSP							
		P880057	0.75	75%	100%	43,451	7/1/2015	6/30/2016
7060 - 42	EXEC ASST-BRD OF SUPV, PCE, EUPF, ASRS							
		P850586	1.00	100%	100%	94,956	7/1/2015	6/30/2016
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P240952	0.25	25%	100%	12,423	7/1/2015	6/30/2016
9977 - 25	COUNTY SUPERVISOR, ELEC, ELEC, ELECT							
		P000196	1.00	100%	100%	115,665	7/1/2015	6/30/2016
	0024 - BOS - Supervisor, District 4 Total		**4.50**			**$349,858**		
0025	**Board of Supervisors**							
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P270601	1.00	100%	100%	45,901	7/1/2015	6/30/2016
		P943021	1.00	100%	100%	41,887	7/1/2015	6/30/2016
		P980010	1.00	100%	100%	63,584	7/1/2015	6/30/2016
7060 - 42	EXEC ASST-BRD OF SUPV, PCE, EUPF, ASRS							
		P850585	1.00	100%	100%	101,951	7/1/2015	6/30/2016
9977 - 25	COUNTY SUPERVISOR, ELEC, ELEC, ELECT							
		P000199	1.00	100%	100%	117,058	7/1/2015	6/30/2016
	0025 - BOS - Supervisor, District 5 Total		**5.00**			**$370,381**		
	BOS - Board of Supervisors Total		**22.50**			**$1,808,415**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CA County Administrator

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B012 County Administrator							
0147 County Administrator							
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P952510	1.00	100%	100%	40,998	7/1/2015	6/30/2016
	P952629	1.00	100%	100%	41,873	7/1/2015	6/30/2016
7010 - 60 SR CLERK-UNCLASSIFIED, PCNE, NUPP, ASRSP							
	P944550	0.50	50%	100%	36,869	7/1/2015	6/30/2016
7025 - 59 EXEC SECRETARY-UNCLASS, PCNE, NUPF, ASRS							
	P000484	1.00	100%	100%	61,256	7/1/2015	6/30/2016
	P230953	1.00	100%	100%	73,341	7/1/2015	6/30/2016
7030 - 42 CHIEF ADMIN.ASST.TO CO.AD, PCE, EUPF, ASRS							
	P000485	1.00	100%	100%	97,585	7/1/2015	6/30/2016
7537 - 42 ASST.COUNTY ADMIN.FOR POLICY, PCE, EUPF, ASRS							
	P870320	1.00	100%	100%	155,122	7/1/2015	6/30/2016
7610 - 42 COUNTY ADMINISTRATOR, PCE, EUPF, ASRS							
	P000490	1.00	100%	100%	381,862	7/1/2015	6/30/2016
7615 - 42 DEPUTY COUNTY ADMIN, PCE, EUPF, ASRS							
	P910046	1.00	100%	100%	127,320	7/1/2015	6/30/2016
0147 - CA - County Administrator Division Total		**8.50**			**$1,016,227**		
0149 County Administrator							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P280951	1.00	100%	100%	57,336	7/1/2015	6/30/2016
	P300415	1.00	100%	100%	49,775	7/1/2015	6/30/2016
7485 - 46 ADMIN SUP SVCS MGR, PCE, EUPP, ASRSP							
	P001256	0.75	75%	100%	224,376	7/1/2015	6/30/2016
0149 - CA - Office of Strategic Planning Total		**2.75**			**$331,487**		
0150 County Administrator							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P210956	1.00	100%	100%	93,738	7/1/2015	6/30/2016
7050 - 46 EXEC ASST-TO CO ADMIN, PCE, EUPP, ASRSP							
	P000487	1.00	100%	100%	115,674	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CA County Administrator

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0150 - CA - Special Projects Total		**2.00**			**$209,412**		
2511 County Administrator							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P211203	1.00	100%	100%	77,519	7/1/2015	6/30/2016
7615 - 42 DEPUTY COUNTY ADMIN, PCE, EUPF, ASRS	P928100	1.00	100%	100%	232,079	7/1/2015	6/30/2016
2511 - CA - General Government Services Administration Total		**2.00**			**$309,598**		
CA - County Administrator Total		**15.25**			**$1,866,725**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CAC Office of Court Appointed Counsel

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B041 Office of Court Appointed Counsel							
0821 Office of Court Appointed Counsel							
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P267502	1.00	100%	100%	41,408	7/1/2015	6/30/2016
	P300148	1.00	100%	100%	42,599	7/1/2015	6/30/2016
	P300774	1.00	100%	100%	42,874	7/1/2015	6/30/2016
	P318509	1.00	100%	100%	58,470	7/1/2015	6/30/2016
	P931512	1.00	100%	100%	41,701	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P318503	1.00	100%	100%	70,008	7/1/2015	6/30/2016
	P911610	1.00	100%	100%	64,549	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308884	1.00	100%	100%	66,761	7/1/2015	6/30/2016
	P920044	1.00	100%	100%	50,263	7/1/2015	6/30/2016
7360 - 42 DEPUTY DIRECTOR, OCAC, PCE, EUPF, ASRS							
	P881129	1.00	100%	100%	114,156	7/1/2015	6/30/2016
7460 - 48 OFF.CRT.APPT.COUNSEL DIR, PCE, EUPP, RTWBP							
	P930085	0.75	75%	100%	138,578	7/1/2015	6/30/2016
0821 - CAC - OCAC Administration Total		**10.75**			**$731,367**		
0822 Office of Court Appointed Counsel							
5233 - 36 SOCIAL WORKER, PCE, ERCF, ASRS							
	P308107	1.00	100%	100%	69,349	7/1/2015	6/30/2016
	P308633	1.00	100%	100%	63,848	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P308634	1.00	100%	100%	39,581	7/1/2015	6/30/2016
	P318543	1.00	100%	100%	34,165	7/1/2015	6/30/2016
	P318545	1.00	100%	100%	49,885	7/1/2015	6/30/2016
	P318546	1.00	100%	100%	38,325	7/1/2015	6/30/2016
	P318768	1.00	100%	100%	45,158	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P308103	1.00	100%	100%	58,833	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CAC Office of Court Appointed Counsel

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P308104	1.00	100%	100%	54,622	7/1/2015	6/30/2016
		P318544	1.00	100%	100%	55,287	7/1/2015	6/30/2016
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P318769	1.00	100%	100%	43,789	7/1/2015	6/30/2016
7150 - 45	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, RTWBF							
		P308105	1.00	100%	100%	66,677	7/1/2015	6/30/2016
7660 - 08	ATTORNEY-UNCLASSIFIED, CCE, EUCF, ASRS							
		P318540	1.00	100%	100%	80,820	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P308101	1.00	100%	100%	137,996	7/1/2015	6/30/2016
		P308102	1.00	100%	100%	74,714	7/1/2015	6/30/2016
		P308106	1.00	100%	100%	109,889	7/1/2015	6/30/2016
		P308108	1.00	100%	100%	77,024	7/1/2015	6/30/2016
		P308109	1.00	100%	100%	77,234	7/1/2015	6/30/2016
		P308631	1.00	100%	100%	86,776	7/1/2015	6/30/2016
		P308632	1.00	100%	100%	76,780	7/1/2015	6/30/2016
		P318541	1.00	100%	100%	77,419	7/1/2015	6/30/2016
		P318542	1.00	100%	100%	76,533	7/1/2015	6/30/2016
		P318767	1.00	100%	100%	74,208	7/1/2015	6/30/2016
	0822 - CAC - Office of Children's Counsel Total		**23.00**			**$1,568,911**		
0826	**Office of Court Appointed Counsel**							
7136 - 59	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
		P318507	1.00	100%	100%	55,826	7/1/2015	6/30/2016
		P318510	1.00	100%	100%	45,673	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P318504	1.00	100%	100%	120,043	7/1/2015	6/30/2016
		P318505	1.00	100%	100%	83,130	7/1/2015	6/30/2016
		P318506	1.00	100%	100%	82,886	7/1/2015	6/30/2016
		P318508	1.00	100%	100%	71,450	7/1/2015	6/30/2016
	0826 - CAC - Mental Health Defense Total		**6.00**			**$459,008**		
	CAC - Office of Court Appointed Counsel Total		**39.75**			**$2,759,286**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B005	**Clerk of the Superior Court**							
0031	**Clerk of the Superior Court**							
0301 - 25	CLERK OF THE SUPERIOR CT, ELEC, ELEC, ELECT							
		P000375	1.00	100%	100%	106,126	7/1/2015	6/30/2016
8800 - 16	SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
		P990026	1.00	100%	100%	51,604	7/1/2015	6/30/2016
8800 - 68	SUPPORT CLERK-COURTS, TMNE, NTMP, NODED							
		P990711	1.00	100%	100%	33,798	7/1/2015	6/30/2016
8820 - 16	SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
		P000408	1.00	100%	100%	50,998	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P957041	1.00	100%	100%	76,462	7/1/2015	6/30/2016
8884 - 01	DIVISION DIRECTOR, CCE, ECCF, ASR84							
		P000396	1.00	100%	100%	115,920	7/1/2015	6/30/2016
8910 - 08	ASSOC.CLERK OF SUPERIOR COURT, CCE, EUCF, ASRS							
		P000366	1.00	100%	100%	96,606	7/1/2015	6/30/2016
		P000383	1.00	100%	100%	130,021	7/1/2015	6/30/2016
		P000456	1.00	100%	100%	95,520	7/1/2015	6/30/2016
8912 - 16	ADMIN.SUPP.SPEC.TO CLERK OF SC, CCNE, NCCF, ASRS							
		P990017	1.00	100%	100%	58,472	7/1/2015	6/30/2016
	0031 - CC - Administration Total		**10.00**			**$815,527**		
0032	**Clerk of the Superior Court**							
8800 - 16	SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
		P000373	1.00	100%	100%	47,178	7/1/2015	6/30/2016
		P940022	1.00	100%	100%	29,549	7/1/2015	6/30/2016
8800 - 68	SUPPORT CLERK-COURTS, TMNE, NTMP, NODED							
		P990723	-	100%	100%	-	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P000379	1.00	100%	100%	76,620	7/1/2015	6/30/2016
	0032 - CC - Appeals Total		**3.00**			**$153,347**		
0033	**Clerk of the Superior Court**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8820 - 16	SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
		P990019	1.00	100%	100%	39,455	7/1/2015	6/30/2016
8825 - 16	ARCHIVES RECORDS SPECIALIST, CCNE, NCCF, ASRS							
		P250709	1.00	100%	100%	38,793	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P000406	1.00	100%	100%	78,198	7/1/2015	6/30/2016
	0033 - CC - Archives Total		**3.00**			**$156,447**		
0035	**Clerk of the Superior Court**							
8800 - 16	SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
		P200728	1.00	100%	100%	34,057	7/1/2015	6/30/2016
		P270722	1.00	100%	100%	29,273	7/1/2015	6/30/2016
		P850563	1.00	100%	100%	34,304	7/1/2015	6/30/2016
		P901712	1.00	100%	100%	28,974	7/1/2015	6/30/2016
		P940023	1.00	100%	100%	41,943	7/1/2015	6/30/2016
		P980017	1.00	100%	100%	40,410	7/1/2015	6/30/2016
		P990712	1.00	100%	100%	34,580	7/1/2015	6/30/2016
		P990724	1.00	100%	100%	28,974	7/1/2015	6/30/2016
8820 - 16	SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
		P000421	1.00	100%	100%	37,480	7/1/2015	6/30/2016
		P000449	1.00	100%	100%	50,466	7/1/2015	6/30/2016
		P000455	1.00	100%	100%	40,970	7/1/2015	6/30/2016
		P000474	1.00	100%	100%	49,862	7/1/2015	6/30/2016
		P010439	1.00	100%	100%	48,244	7/1/2015	6/30/2016
		P871391	1.00	100%	100%	44,502	7/1/2015	6/30/2016
		P990018	1.00	100%	100%	41,214	7/1/2015	6/30/2016
8840 - 16	SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
		P000402	1.00	100%	100%	59,772	7/1/2015	6/30/2016
		P000427	1.00	100%	100%	59,228	7/1/2015	6/30/2016
		P000469	1.00	100%	100%	48,444	7/1/2015	6/30/2016
		P921493	1.00	100%	100%	66,786	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P860074	1.00	100%	100%	57,602	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8884 - 02 DIVISION DIRECTOR, CCE, ECCF, ASRS							
	P000420	1.00	100%	100%	116,212	7/1/2015	6/30/2016
0035 - CC - Civil Total		**21.00**			**$993,297**		
0036 Clerk of the Superior Court							
8900 - 16 COURTROOM CLERK 1 & 2, CCNE, NCCF, ASRS							
	P000376	1.00	100%	100%	55,952	7/1/2015	6/30/2016
	P000378	1.00	100%	100%	53,752	7/1/2015	6/30/2016
	P000384	1.00	100%	100%	56,997	7/1/2015	6/30/2016
	P000389	1.00	100%	100%	70,544	7/1/2015	6/30/2016
	P000395	1.00	100%	100%	42,372	7/1/2015	6/30/2016
	P000399	1.00	100%	100%	49,988	7/1/2015	6/30/2016
	P000436	1.00	100%	100%	48,519	7/1/2015	6/30/2016
	P000438	1.00	100%	100%	47,702	7/1/2015	6/30/2016
	P000444	1.00	100%	100%	53,142	7/1/2015	6/30/2016
	P318583	1.00	100%	100%	47,699	7/1/2015	6/30/2016
	P881005	1.00	100%	100%	49,010	7/1/2015	6/30/2016
	P881006	1.00	100%	100%	73,350	7/1/2015	6/30/2016
	P881008	1.00	100%	100%	51,281	7/1/2015	6/30/2016
	P881010	1.00	100%	100%	58,634	7/1/2015	6/30/2016
	P940017	1.00	100%	100%	64,879	7/1/2015	6/30/2016
	P940018	1.00	100%	100%	64,581	7/1/2015	6/30/2016
	P967054	1.00	100%	100%	63,924	7/1/2015	6/30/2016
	P990709	1.00	100%	100%	63,702	7/1/2015	6/30/2016
	P990720	1.00	100%	100%	57,715	7/1/2015	6/30/2016
	P995712	1.00	100%	100%	47,702	7/1/2015	6/30/2016
0036 - CC - Clerk Of Sup Crt - Juvenile Total		**20.00**			**$1,121,444**		
0041 Clerk of the Superior Court							
8820 - 16 SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
	P980022	1.00	100%	100%	42,941	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P900038	1.00	100%	100%	93,903	7/1/2015	6/30/2016
8884 - 02 DIVISION DIRECTOR, CCE, ECCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000367	1.00	100%	100%	88,097	7/1/2015	6/30/2016
8900 - 16	COURTROOM CLERK 1 & 2, CCNE, NCCF, ASRS							
		P000377	1.00	100%	100%	47,699	7/1/2015	6/30/2016
		P000380	1.00	100%	100%	69,008	7/1/2015	6/30/2016
		P000382	1.00	100%	100%	41,130	7/1/2015	6/30/2016
		P000385	1.00	100%	100%	53,753	7/1/2015	6/30/2016
		P000386	1.00	100%	100%	41,130	7/1/2015	6/30/2016
		P000391	1.00	100%	100%	57,969	7/1/2015	6/30/2016
		P000393	1.00	100%	100%	47,699	7/1/2015	6/30/2016
		P000394	1.00	100%	100%	56,997	7/1/2015	6/30/2016
		P000397	1.00	100%	100%	42,372	7/1/2015	6/30/2016
		P000398	1.00	100%	100%	47,455	7/1/2015	6/30/2016
		P000416	1.00	100%	100%	76,736	7/1/2015	6/30/2016
		P000439	1.00	100%	100%	42,372	7/1/2015	6/30/2016
		P000441	1.00	100%	100%	68,651	7/1/2015	6/30/2016
		P010437	1.00	100%	100%	62,504	7/1/2015	6/30/2016
		P010438	1.00	100%	100%	57,241	7/1/2015	6/30/2016
		P010734	1.00	100%	100%	47,194	7/1/2015	6/30/2016
		P010737	1.00	100%	100%	47,194	7/1/2015	6/30/2016
		P010738	1.00	100%	100%	53,419	7/1/2015	6/30/2016
		P200726	1.00	100%	100%	56,348	7/1/2015	6/30/2016
		P200732	1.00	100%	100%	47,455	7/1/2015	6/30/2016
		P200734	1.00	100%	100%	52,687	7/1/2015	6/30/2016
		P250705	1.00	100%	100%	57,241	7/1/2015	6/30/2016
		P250706	1.00	100%	100%	48,437	7/1/2015	6/30/2016
		P250707	1.00	100%	100%	64,281	7/1/2015	6/30/2016
		P250708	1.00	100%	100%	48,109	7/1/2015	6/30/2016
		P270717	1.00	100%	100%	47,865	7/1/2015	6/30/2016
		P270718	1.00	100%	100%	58,143	7/1/2015	6/30/2016
		P270720	1.00	100%	100%	47,702	7/1/2015	6/30/2016
		P850558	1.00	100%	100%	53,419	7/1/2015	6/30/2016
		P850559	1.00	100%	100%	54,261	7/1/2015	6/30/2016
		P881009	1.00	100%	100%	47,946	7/1/2015	6/30/2016
		P881011	1.00	100%	100%	41,130	7/1/2015	6/30/2016
		P881012	1.00	100%	100%	67,095	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P881014	1.00	100%	100%	61,248	7/1/2015	6/30/2016
	P900039	1.00	100%	100%	53,752	7/1/2015	6/30/2016
	P940021	1.00	100%	100%	47,647	7/1/2015	6/30/2016
	P963518	1.00	100%	100%	61,131	7/1/2015	6/30/2016
	P963519	1.00	100%	100%	51,535	7/1/2015	6/30/2016
	P967052	1.00	100%	100%	50,971	7/1/2015	6/30/2016
	P990703	1.00	100%	100%	58,472	7/1/2015	6/30/2016
	P990717	1.00	100%	100%	64,807	7/1/2015	6/30/2016
	P990718	1.00	100%	100%	61,645	7/1/2015	6/30/2016
0041 - CC - Courtroom Clerks Total		**45.00**			**$2,488,785**		
0042 Clerk of the Superior Court							
8800 - 15 SUPPORT CLERK-COURTS, CCNE, NCCF, ASR84							
	P900092	1.00	100%	100%	53,843	7/1/2015	6/30/2016
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P000410	1.00	100%	100%	43,698	7/1/2015	6/30/2016
	P250711	1.00	100%	100%	41,614	7/1/2015	6/30/2016
	P850567	1.00	100%	100%	46,097	7/1/2015	6/30/2016
8820 - 16 SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
	P000388	1.00	100%	100%	50,512	7/1/2015	6/30/2016
	P963525	1.00	100%	100%	39,773	7/1/2015	6/30/2016
8840 - 16 SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
	P000480	1.00	100%	100%	47,401	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P000477	1.00	100%	100%	62,386	7/1/2015	6/30/2016
0042 - CC - Criminal Total		**8.00**			**$385,323**		
0044 Clerk of the Superior Court							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P000475	1.00	100%	100%	40,970	7/1/2015	6/30/2016
	P990024	1.00	100%	100%	34,057	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P870395	1.00	100%	100%	81,422	7/1/2015	6/30/2016
8884 - 02 DIVISION DIRECTOR, CCE, ECCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P900040	1.00	100%	100%	109,023	7/1/2015	6/30/2016
0044 - CC - Exhibits Total		**4.00**			**$265,472**		
0045 Clerk of the Superior Court							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P000453	1.00	100%	100%	39,799	7/1/2015	6/30/2016
	P000479	1.00	100%	100%	50,756	7/1/2015	6/30/2016
	P881016	1.00	100%	100%	32,204	7/1/2015	6/30/2016
	P940027	1.00	100%	100%	40,021	7/1/2015	6/30/2016
8840 - 15 SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASR84							
	P000470	1.00	100%	100%	70,926	7/1/2015	6/30/2016
8840 - 16 SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
	P901709	1.00	100%	100%	66,142	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P000445	1.00	100%	100%	84,162	7/1/2015	6/30/2016
0045 - CC - Family Support Total		**7.00**			**$384,011**		
0047 Clerk of the Superior Court							
8200 - 04 DIRECTOR, FINANCE-COURTS, CCE, ECCF, RTWBF							
	P000458	1.00	100%	100%	92,225	7/1/2015	6/30/2016
8203 - 02 FINANCIAL OPERATIONS SUPERVISOR, CCE, ECCF, ASRS							
	P000433	1.00	100%	100%	78,904	7/1/2015	6/30/2016
8206 - 01 ACCOUNTANT-COURTS, CCE, ECCF, ASR84							
	P000368	1.00	100%	100%	66,142	7/1/2015	6/30/2016
8206 - 02 ACCOUNTANT-COURTS, CCE, ECCF, ASRS							
	P000401	1.00	100%	100%	48,969	7/1/2015	6/30/2016
8302 - 02 HR MANAGER-COURTS, CCE, ECCF, ASRS							
	P000431	1.00	100%	100%	72,425	7/1/2015	6/30/2016
8932 - 16 ACCTG.SUPP.SPEC.-COURTS, CCNE, NCCF, ASRS							
	P000430	1.00	100%	100%	37,164	7/1/2015	6/30/2016
	P000465	1.00	100%	100%	42,935	7/1/2015	6/30/2016
	P850556	1.00	100%	100%	50,289	7/1/2015	6/30/2016
	P900093	1.00	100%	100%	50,503	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P980012	1.00	100%	100%	54,089	7/1/2015	6/30/2016
0047 - CC - Finance Total		**10.00**			**$593,644**		
0048 Clerk of the Superior Court							
8820 - 16 SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
	P000413	1.00	100%	100%	50,299	7/1/2015	6/30/2016
	P963520	1.00	100%	100%	50,466	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P901708	1.00	100%	100%	75,680	7/1/2015	6/30/2016
0048 - CC - Grand Jury Total		**3.00**			**$176,445**		
0049 Clerk of the Superior Court							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P000411	1.00	100%	100%	29,549	7/1/2015	6/30/2016
	P000446	1.00	100%	100%	34,301	7/1/2015	6/30/2016
	P000454	1.00	100%	100%	28,974	7/1/2015	6/30/2016
	P000461	1.00	100%	100%	41,327	7/1/2015	6/30/2016
	P000462	1.00	100%	100%	40,075	7/1/2015	6/30/2016
	P000467	1.00	100%	100%	29,549	7/1/2015	6/30/2016
	P000473	1.00	100%	100%	44,930	7/1/2015	6/30/2016
	P010440	1.00	100%	100%	29,305	7/1/2015	6/30/2016
	P871392	1.00	100%	100%	50,457	7/1/2015	6/30/2016
	P930006	1.00	100%	100%	35,960	7/1/2015	6/30/2016
	P980011	1.00	100%	100%	28,974	7/1/2015	6/30/2016
	P990031	1.00	100%	100%	34,057	7/1/2015	6/30/2016
	P990710	1.00	100%	100%	29,250	7/1/2015	6/30/2016
8800 - 68 SUPPORT CLERK-COURTS, TMNE, NTMP, NODED							
	P000429	1.00	100%	100%	24,996	7/1/2015	6/30/2016
8840 - 16 SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
	P000417	1.00	100%	100%	38,880	7/1/2015	6/30/2016
8860 - 01 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASR84							
	P000459	1.00	100%	100%	62,386	7/1/2015	6/30/2016
0049 - CC - Imaging Total		**16.00**			**$582,970**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0050	**Clerk of the Superior Court**							
8400 - 02	DIRECTOR,INFO.TECH-COURTS, CCE, ECCF, ASRS							
		P871394	1.00	100%	100%	159,367	7/1/2015	6/30/2016
8430 - 16	IT SPECIALIST-COURTS, CCNE, NCCF, ASRS							
		P250702	1.00	100%	100%	67,917	7/1/2015	6/30/2016
8436 - 16	IT BUSINESS SUPP SPEC - COURTS, CCNE, NCCF, ASRS							
		P000381	1.00	100%	100%	57,163	7/1/2015	6/30/2016
8443 - 02	SOFTWARE ENGINEER I, CCE, ECCF, ASRS							
		P000440	1.00	100%	100%	76,543	7/1/2015	6/30/2016
		P250714	1.00	100%	100%	76,787	7/1/2015	6/30/2016
8474 - 16	IT SUPPORT SPEC 1 - COURTS, CCNE, NCCF, ASRS							
		P000407	1.00	100%	100%	45,866	7/1/2015	6/30/2016
8920 - 02	INFO.TECH.NET/HARDWARE MGR-COURTS, CCE, ECCF, ASRS							
		P990714	1.00	100%	100%	114,844	7/1/2015	6/30/2016
8922 - 02	IT SVCS./APP MGR-COURTS, CCE, ECCF, ASRS							
		P995709	1.00	100%	100%	109,818	7/1/2015	6/30/2016
8924 - 02	INFO.TECH.SPEC SR/APP SUPP-COURTS, CCE, ECCF, ASRS							
		P871393	1.00	100%	100%	80,207	7/1/2015	6/30/2016
	0050 - CC - Information Technology Total		**9.00**			**$788,511**		
0052	**Clerk of the Superior Court**							
8800 - 16	SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
		P000370	1.00	100%	100%	39,951	7/1/2015	6/30/2016
		P000450	1.00	100%	100%	34,580	7/1/2015	6/30/2016
		P010736	1.00	100%	100%	29,549	7/1/2015	6/30/2016
		P200733	1.00	100%	100%	47,323	7/1/2015	6/30/2016
		P871390	1.00	100%	100%	44,995	7/1/2015	6/30/2016
		P990012	1.00	100%	100%	40,075	7/1/2015	6/30/2016
		P990021	1.00	100%	100%	34,333	7/1/2015	6/30/2016
		P995705	1.00	100%	100%	40,970	7/1/2015	6/30/2016
8820 - 16	SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
		P000374	1.00	100%	100%	55,492	7/1/2015	6/30/2016
		P000460	1.00	100%	100%	57,573	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000476	1.00	100%	100%	37,477	7/1/2015	6/30/2016
8840 - 16	SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
		P000464	1.00	100%	100%	48,887	7/1/2015	6/30/2016
8840 - 19	SUPPORT SPEC.2-COURTS, CCNE, NCCP, ASRSP							
		P850557	1.00	100%	100%	58,360	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P000423	1.00	100%	100%	57,601	7/1/2015	6/30/2016
	0052 - CC - Juvenile Support Total		**14.00**			**$627,165**		
0053	**Clerk of the Superior Court**							
8800 - 16	SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
		P000403	1.00	100%	100%	29,305	7/1/2015	6/30/2016
		P000405	1.00	100%	100%	45,814	7/1/2015	6/30/2016
		P000452	1.00	100%	100%	35,887	7/1/2015	6/30/2016
		P270719	1.00	100%	100%	41,308	7/1/2015	6/30/2016
		P850564	1.00	100%	100%	34,333	7/1/2015	6/30/2016
		P921491	1.00	100%	100%	45,579	7/1/2015	6/30/2016
		P940024	1.00	100%	100%	34,057	7/1/2015	6/30/2016
		P980018	1.00	100%	100%	40,021	7/1/2015	6/30/2016
		P990020	1.00	100%	100%	28,974	7/1/2015	6/30/2016
		P990715	1.00	100%	100%	50,512	7/1/2015	6/30/2016
		P990722	1.00	100%	100%	44,119	7/1/2015	6/30/2016
		P995707	1.00	100%	100%	40,654	7/1/2015	6/30/2016
8800 - 68	SUPPORT CLERK-COURTS, TMNE, NTMP, NODED							
		P990032	1.00	100%	100%	24,996	7/1/2015	6/30/2016
8820 - 16	SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
		P000432	1.00	100%	100%	42,799	7/1/2015	6/30/2016
		P000442	1.00	100%	100%	42,642	7/1/2015	6/30/2016
		P990023	1.00	100%	100%	32,205	7/1/2015	6/30/2016
8840 - 16	SUPPORT SPEC.2-COURTS, CCNE, NCCF, ASRS							
		P000478	1.00	100%	100%	55,862	7/1/2015	6/30/2016
		P010018	1.00	100%	100%	39,485	7/1/2015	6/30/2016
8860 - 02	UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010442	1.00	100%	100%	68,594	7/1/2015	6/30/2016
0053 - CC - Legal Records Total		**19.00**			**$777,146**		
0056 Clerk of the Superior Court							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P000426	1.00	100%	100%	43,875	7/1/2015	6/30/2016
	P000468	1.00	100%	100%	45,242	7/1/2015	6/30/2016
	P901706	1.00	100%	100%	28,974	7/1/2015	6/30/2016
8820 - 16 SUPP.SPEC.1-COURTS, CCNE, NCCF, ASRS							
	P901711	1.00	100%	100%	57,543	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P000387	1.00	100%	100%	61,537	7/1/2015	6/30/2016
8884 - 02 DIVISION DIRECTOR, CCE, ECCF, ASRS							
	P000471	1.00	100%	100%	100,038	7/1/2015	6/30/2016
0056 - CC - Probate Total		**6.00**			**$337,210**		
CC - Clerk of the Superior Court Total		**198.00**			**$10,646,742**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CD Community Development & Neighborhood Conservation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B008 Community Development & Neighborhood Conservation							
0071 Community Development & Neighborhood Conservation							
1360 - 36 GRANT WRITER, PCE, ERCF, ASRS	P307802	1.00	100%	100%	57,354	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P307807	1.00	100%	100%	44,118	7/1/2015	6/30/2016
7475 - 42 COMM SVCS DIRECTOR, PCE, EUPF, ASRS	P010256	1.00	100%	100%	143,372	7/1/2015	6/30/2016
9997 - 28 ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020	P307806	1.00	100%	100%	18,141	7/1/2015	6/30/2016
	P987381	1.00	100%	100%	18,158	7/1/2015	6/30/2016
0071 - CD - CD Administration Total		**5.00**			**$281,143**		
0072 Community Development & Neighborhood Conservation							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P001433	1.00	100%	100%	52,335	7/1/2015	6/30/2016
1709 - 36 COMM.DEV.HSG.PL.I, PCE, ERCF, ASRS	P267203	1.00	100%	100%	66,352	7/1/2015	6/30/2016
1710 - 36 COMM.DEV.HSG.PL II, PCE, ERCF, ASRS	P973950	1.00	100%	100%	69,800	7/1/2015	6/30/2016
1711 - 36 COMM.DEV.HSG.PL III, PCE, ERCF, ASRS	P870484	1.00	100%	100%	82,286	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	P994101	1.00	100%	100%	94,095	7/1/2015	6/30/2016
0072 - CD - Admin Affordable Housing Total		**5.00**			**$364,867**		
0075 Community Development & Neighborhood Conservation							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P212069	1.00	100%	100%	72,629	7/1/2015	6/30/2016
0075 - CD - Outside Agency Total		**1.00**			**$72,629**		
0076 Community Development & Neighborhood Conservation							
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CD Community Development & Neighborhood Conservation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P210951	1.00	100%	100%	71,885	7/1/2015	6/30/2016
		P212078	1.00	100%	100%	66,015	7/1/2015	6/30/2016
		P994102	1.00	100%	100%	27,310	1/1/2016	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P220951	1.00	100%	100%	97,462	7/1/2015	6/30/2016
	0076 - CD - Admin Neighborhood Reinvestment Total		**4.00**			**$262,672**		
	CD - Community Development & Neighborhood Conservation Total		**15.00**			**$981,311**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CED Community & Economic Development Administration

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B006 Community & Economic Development Administration							
0057 Community & Economic Development Administration							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020	P320026	1.00	100%	0%	29,945	7/1/2015	6/30/2016
7025 - 59 EXEC SECRETARY-UNCLASS, PCNE, NUPF, ASRS	P230957	1.00	100%	100%	75,228	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	P318601	1.00	100%	100%	96,740	7/1/2015	6/30/2016
7615 - 45 DEPUTY COUNTY ADMIN, PCE, EUPF, RTWBF	P010624	1.00	100%	100%	152,006	7/1/2015	6/30/2016
0057 - CE - EDCS Administration Total		**4.00**			**$353,920**		
CED - Community & Economic Development Administration Total		**4.00**			**$353,920**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CL Clerk of the Board

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B004 Clerk of the Board							
0027 Clerk of the Board							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P262802	1.00	100%	100%	58,300	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	42,521	7/1/2015	6/30/2016
	P000360	1.00	100%	100%	43,776	7/1/2015	6/30/2016
	P000362	1.00	100%	100%	53,728	7/1/2015	6/30/2016
	P932128	1.00	100%	100%	48,535	7/1/2015	6/30/2016
7310 - 42 DEPUTY CLERK OF THE BOARD, PCE, EUPF, ASRS							
	P000363	1.00	100%	100%	108,858	7/1/2015	6/30/2016
7415 - 42 CLERK OF THE BOARD, PCE, EUPF, ASRS							
	P000359	1.00	100%	100%	141,826	7/1/2015	6/30/2016
0027 - CL - Management-Administration-Operation Total		**7.00**			**$497,543**		
0029 Clerk of the Board							
0052 - 51 RECORDS ARCHIVING SPECIALIST, PCNE, NRCF, ASRS							
	P002949	1.00	100%	100%	58,385	7/1/2015	6/30/2016
	P010585	1.00	100%	100%	44,612	7/1/2015	6/30/2016
	P850406	1.00	100%	100%	44,612	7/1/2015	6/30/2016
	P850520	1.00	100%	100%	50,965	7/1/2015	6/30/2016
	P850521	1.00	100%	100%	56,362	7/1/2015	6/30/2016
	P870485	1.00	100%	100%	45,674	7/1/2015	6/30/2016
1812 - 35 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASR84							
	P200015	1.00	100%	100%	77,604	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P002947	1.00	100%	100%	66,939	7/1/2015	6/30/2016
1822 - 35 ADMIN SVCS MGR-SR., PCE, ERCF, ASR84							
	P002964	1.00	100%	100%	101,676	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P002981	1.00	100%	100%	60,857	7/1/2015	6/30/2016
0029 - CL - Records Administration Total		**10.00**			**$607,684**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CL Clerk of the Board

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
CL - Clerk of the Board Total		17.00			$1,105,227		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CM Communications Office

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B032 Communications Office							
1663 Communications Office							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P320163	1.00	50%	49%	15,808	7/1/2015	6/30/2016
	P900632	1.00	50%	50%	21,430	7/1/2015	6/30/2016
7070 - 42 COMMUNICATIONS SPECIALIST, PCE, EUPF, ASRS							
	P308636	1.00	100%	100%	87,620	7/1/2015	6/30/2016
	P308637	1.00	100%	100%	86,722	7/1/2015	6/30/2016
	P308638	1.00	100%	100%	67,507	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P000201	1.00	50%	50%	63,572	7/1/2015	6/30/2016
1663 - CM - Communications Office Total		**6.00**			**$342,659**		
1667 Communications Office							
2451 - 36 GRAPHIC DESIGN SPECIALIST, PCE, ERCF, ASRS							
	P003915	1.00	100%	100%	55,078	7/1/2015	6/30/2016
	P968031	1.00	100%	100%	69,017	7/1/2015	6/30/2016
	P984540	1.00	100%	100%	63,249	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P900632	-	50%	50%	21,430	7/1/2015	6/30/2016
7075 - 42 NEW MEDIA EDITOR, PCE, EUPF, ASRS							
	P308639	1.00	100%	100%	103,195	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P000201	-	50%	50%	63,572	7/1/2015	6/30/2016
	P850375	1.00	100%	100%	74,906	7/1/2015	6/30/2016
	P992056	1.00	100%	100%	61,350	7/1/2015	6/30/2016
1667 - CM - Design Services Total		**6.00**			**$511,796**		
CM - Communications Office Total		**12.00**			**$854,455**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CO Constables

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B007 Constables							
0064 Constables							
7015 - 59 SR SECRETARY-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P001830	1.00	100%	100%	47,764	7/1/2015	6/30/2016
	P963554	1.00	100%	100%	52,693	7/1/2015	6/30/2016
	P995715	1.00	100%	100%	61,518	7/1/2015	6/30/2016
0064 - CO - Administration-Operations Total		**3.00**			**$161,976**		
0109 Constables							
9971 - 25 CONSTABLE, PRECINCT #1, ELEC, ELEC, ELECT							
	P000533	1.00	100%	100%	97,747	7/1/2015	6/30/2016
0109 - CO - Precinct 1 Total		**1.00**			**$97,747**		
0110 Constables							
9998 - 25 CONSTABLE, PRECINCT #10, ELEC, ELEC, ELECT							
	P240007	1.00	100%	100%	97,503	7/1/2015	6/30/2016
0110 - CO - Precinct 10 Total		**1.00**			**$97,503**		
0111 Constables							
9972 - 25 CONSTABLE, PRECINCT #2, ELEC, ELEC, ELECT							
	P000535	1.00	100%	100%	88,452	7/1/2015	6/30/2016
0111 - CO - Precinct 2 Total		**1.00**			**$88,452**		
0112 Constables							
9973 - 25 CONSTABLE, PRECINCT #3, ELEC, ELEC, ELECT							
	P001825	1.00	100%	100%	31,897	7/1/2015	6/30/2016
0112 - CO - Precinct 3 - Ajo Total		**1.00**			**$31,897**		
0113 Constables							
9974 - 25 CONSTABLE, PRECINCT #4, ELEC, ELEC, ELECT							
	P000539	1.00	100%	100%	80,540	7/1/2015	6/30/2016
0113 - CO - Precinct 4 Total		**1.00**			**$80,540**		
0114 Constables							
9975 - 25 CONSTABLE, PRECINCT #5, ELEC, ELEC, ELECT							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CO Constables

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P000540	1.00	100%	100%	88,208	7/1/2015	6/30/2016
0114 - CO - Precinct 5 Total		**1.00**			**$88,208**		
0115 Constables							
9987 - 25 CONSTABLE, PRECINCT #6, ELEC, ELEC, ELECT							
	P000536	1.00	100%	100%	87,186	7/1/2015	6/30/2016
0115 - CO - Precinct 6 Total		**1.00**			**$87,186**		
0116 Constables							
9996 - 25 CONSTABLE, PRECINCT #7, ELEC, ELEC, ELECT							
	P240006	1.00	100%	100%	94,350	7/1/2015	6/30/2016
0116 - CO - Precinct 7 Total		**1.00**			**$94,350**		
0117 Constables							
9992 - 25 CONSTABLE, PRECINCT #8, ELEC, ELEC, ELECT							
	P988004	1.00	100%	100%	94,169	7/1/2015	6/30/2016
0117 - CO - Precinct 8 Total		**1.00**			**$94,169**		
0118 Constables							
9969 - 25 CONSTABLE, PRECINCT #9, ELEC, ELEC, ELECT							
	P240804	1.00	100%	100%	93,703	7/1/2015	6/30/2016
0118 - CO - Precinct 9 Total		**1.00**			**$93,703**		
CO - Constables Total		**13.00**			**$1,015,734**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B009 Community Services Employment & Training							
0086 Community Services Employment & Training							
1178 - 51 ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS	P890201	1.00	100%	100%	41,132	7/1/2015	6/30/2016
1194 - 50 OFFICE SUPPORT SUPV, PCNE, NRCF, ASR84	P850016	1.00	100%	100%	64,099	7/1/2015	6/30/2016
1357 - 36 ACCT-SR, PCE, ERCF, ASRS	P320028	1.00	100%	100%	50,272	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P973929	1.00	100%	100%	65,678	7/1/2015	6/30/2016
1822 - 36 ADMIN SVCS MGR-SR., PCE, ERCF, ASRS	P212058	1.00	100%	100%	115,877	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P973947	1.00	100%	100%	75,310	7/1/2015	6/30/2016
1851 - 36 CONTRACT SPECIALIST, PCE, ERCF, ASRS	P202061	1.00	100%	100%	55,300	7/1/2015	6/30/2016
2282 - 56 DRIVER MESSENGER, PCNE, NRCF, RTWBF	P212056	1.00	100%	100%	30,797	7/1/2015	6/30/2016
7475 - 41 COMM SVCS DIRECTOR, PCE, EUPF, ASR84	P001284	1.00	100%	100%	158,509	7/1/2015	6/30/2016
0086 - CS - Administrative Services Total		**9.00**			**$656,975**		
0087 Community Services Employment & Training							
1722 - 36 WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS	P212063	1.00	100%	100%	60,718	7/1/2015	6/30/2016
	P928037	1.00	100%	100%	46,487	7/1/2015	6/30/2016
0087 - CS - Adult Services Total		**2.00**			**$107,205**		
0091 Community Services Employment & Training							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P212057	1.00	100%	100%	86,026	7/1/2015	6/30/2016
0091 - CS - Demonstration Services Total		**1.00**			**$86,026**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0092 Community Services Employment & Training							
1722 - 36 WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
	P992052	1.00	100%	100%	59,355	7/1/2015	6/30/2016
	P992054	1.00	100%	100%	57,768	7/1/2015	6/30/2016
0092 - CS - Dropout Total		**2.00**			**$117,123**		
0094 Community Services Employment & Training							
1722 - 36 WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
	P928044	1.00	100%	100%	50,795	7/1/2015	6/30/2016
7485 - 46 ADMIN SUP SVCS MGR, PCE, EUPP, ASRSP							
	P212055	1.00	100%	100%	143,173	7/1/2015	6/30/2016
0094 - CS - Employer Services Total		**2.00**			**$193,968**		
0096 Community Services Employment & Training							
1188 - 51 COMM SVCS INTAKE SPEC, PCNE, NRCF, ASRS							
	P001299	1.00	100%	100%	48,362	7/1/2015	6/30/2016
	P010447	1.00	100%	100%	47,562	7/1/2015	6/30/2016
	P973925	1.00	100%	100%	38,645	7/1/2015	6/30/2016
0096 - CS - ESN - Case Management Total		**3.00**			**$134,569**		
0097 Community Services Employment & Training							
1722 - 36 WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
	P212061	1.00	100%	100%	62,151	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	New Position	1.00	100%	100%	48,931	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P222073	1.00	100%	100%	83,103	7/1/2015	6/30/2016
0097 - CS - Faith Based Total		**3.00**			**$194,185**		
0098 Community Services Employment & Training							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P890704	1.00	100%	100%	93,697	7/1/2015	6/30/2016
0098 - CS - Grants Writer Total		**1.00**			**$93,697**		
0099 Community Services Employment & Training							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1575 - 36	COMM SVCS MGR, PCE, ERCF, ASRS							
		P212071	1.00	100%	100%	84,436	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P928046	1.00	100%	100%	69,531	7/1/2015	6/30/2016
	0099 - CS - Homeless Services Total		**2.00**			**$153,967**		
0102	**Community Services Employment & Training**							
1171 - 57	ADMIN SUP SPEC, PCNE, NRCP, ASRSP							
		P201810	1.00	100%	100%	61,687	7/1/2015	6/30/2016
1722 - 36	WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
		P973933	1.00	100%	100%	54,341	7/1/2015	6/30/2016
1728 - 36	REEMPLOYMENT COUNSELING SUPV, PCE, ERCF, ASRS							
		P870304	1.00	100%	100%	56,979	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P973951	1.00	100%	100%	66,677	7/1/2015	6/30/2016
		P991801	1.00	100%	100%	73,580	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P973934	1.00	100%	100%	71,533	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P860075	1.00	100%	100%	73,485	7/1/2015	6/30/2016
7115 - 48	EDUCATIONAL SVCS COORD, PCE, EUPP, RTWBP							
		P973948	1.00	100%	100%	64,163	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P230956	1.00	100%	100%	56,206	7/1/2015	6/30/2016
	0102 - CS - Las Artes Total		**9.00**			**$578,650**		
0103	**Community Services Employment & Training**							
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P973943	1.00	100%	100%	76,252	7/1/2015	6/30/2016
9993 - 28	YOUTH WORKER, INTM, NNA, A2020							
		P292360	1.00	229%	0%	40,633	7/1/2015	6/30/2016
	0103 - CS - PVHS Total		**2.00**			**$116,885**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0104 Community Services Employment & Training							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P222060	1.00	100%	100%	76,992	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P272053	1.00	40%	0%	13,925	7/1/2015	6/30/2016
	P318596	1.00	50%	0%	11,567	7/1/2015	6/30/2016
	P320031	1.00	50%	0%	15,722	7/1/2015	6/30/2016
	P992053	1.00	50%	0%	15,722	7/1/2015	6/30/2016
9993 - 28 YOUTH WORKER, INTM, NNA, A2020							
	P320025	32.70	11%	0%	675,188	7/1/2015	6/30/2016
0104 - CS - Summer Internship (SYIP) Total		**37.70**			**$809,117**		
2343 Community Services Employment & Training							
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P320149	1.00	40%	0%	9,254	7/1/2015	6/30/2016
	P320150	1.00	40%	0%	9,254	7/1/2015	6/30/2016
	P320151	1.00	40%	0%	9,254	7/1/2015	6/30/2016
	P320152	1.00	35%	0%	8,097	7/1/2015	6/30/2016
2343 - CS - Summer Youth Program WW Total		**4.00**			**$35,858**		
CS - Community Services, Employment & Training Total		**77.70**			**$3,278,224**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B264 Solid Waste Management							
2298 Solid Waste Management							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P264701	1.00	100%	100%	65,284	7/1/2015	6/30/2016
2383 - 36 HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS	P882146	1.00	100%	100%	82,330	7/1/2015	6/30/2016
7443 - 42 ENV.QUAL.DEPUTY DIRECTOR, PCE, EUPF, ASRS	P215404	1.00	100%	100%	141,926	7/1/2015	6/30/2016
2298 - SWGF - Administration Total		**3.00**			**$289,540**		
DE - Environmental Quality Total		**3.00**			**$289,540**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: EL Elections

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B015 Elections							
0277 Elections							
1171 - 56 ADMIN SUP SPEC, PCNE, NRCF, RTWBF							
	P871037	1.00	100%	100%	42,361	7/1/2015	6/30/2016
1591 - 51 ELECTIONS TECHNICIAN, PCNE, NRCF, ASRS							
	P002985	1.00	100%	100%	42,521	7/1/2015	6/30/2016
	P211006	1.00	100%	100%	42,521	7/1/2015	6/30/2016
	P251002	1.00	100%	100%	46,895	7/1/2015	6/30/2016
1592 - 51 ELEC.TECH-SR, PCNE, NRCF, ASRS							
	P001216	1.00	100%	100%	63,658	7/1/2015	6/30/2016
	P271001	1.00	100%	100%	49,683	7/1/2015	6/30/2016
	P281004	1.00	100%	100%	49,439	7/1/2015	6/30/2016
	P932123	1.00	100%	100%	63,658	7/1/2015	6/30/2016
1593 - 51 ELECTIONS UNIT SUPER, PCNE, NRCF, ASRS							
	P001213	1.00	100%	100%	72,900	7/1/2015	6/30/2016
	P001218	1.00	100%	100%	74,225	7/1/2015	6/30/2016
	P010582	1.00	100%	100%	79,570	7/1/2015	6/30/2016
	P281003	1.00	100%	100%	70,102	7/1/2015	6/30/2016
1595 - 28 ELECTIONS AIDE, INTM, NNA, A2020							
	P968322	-	0%	100%	-	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P001214	1.00	100%	100%	66,694	7/1/2015	6/30/2016
4545 - 36 TRAINING & EDUC.COORD, PCE, ERCF, ASRS							
	P281001	1.00	100%	100%	54,705	7/1/2015	6/30/2016
7620 - 36 ELECTIONS DEPUTY DIRECTOR, PCE, ERCF, ASRS							
	P281002	1.00	100%	100%	70,772	7/1/2015	6/30/2016
7625 - 42 ELECTIONS DIRECTOR, PCE, EUPF, ASRS							
	P932126	1.00	100%	100%	145,376	7/1/2015	6/30/2016
0277 - EL - Elections Admin Total		**16.00**			**$1,035,080**		
EL - Elections Total		**16.00**			**$1,035,080**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B016 Facilities Management							
0317 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P271103	1.00	100%	100%	58,204	7/1/2015	6/30/2016
0317 - FM - 33 N Stone (B Of A Building) Total		**1.00**			**$58,204**		
0323 Facilities Management							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002823	1.00	100%	100%	60,861	7/1/2015	6/30/2016
0323 - FM - 97 E. Congress Building Total		**1.00**			**$60,861**		
0324 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P261112	1.00	100%	100%	51,238	7/1/2015	6/30/2016
2191 - 36 FACIL.MGMT.PROPERTY COORD, PCE, ERCF, ASRS							
	P002773	1.00	100%	100%	51,677	7/1/2015	6/30/2016
0324 - FM - Abrams Public Health Center Total		**2.00**			**$102,916**		
0325 Facilities Management							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P952541	1.00	100%	100%	43,702	7/1/2015	6/30/2016
	P970002	1.00	100%	100%	48,535	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P912650	1.00	100%	100%	76,331	7/1/2015	6/30/2016
1861 - 36 SPEC STAFF ASST, PCE, ERCF, ASRS							
	P230043	1.00	100%	100%	73,094	7/1/2015	6/30/2016
7490 - 42 FAC.MGMT.DEPUTY DIRECTOR, PCE, EUPF, ASRS							
	P002772	1.00	100%	100%	135,506	7/1/2015	6/30/2016
7510 - 42 FACILITIES MGMT DIRECTOR, PCE, EUPF, ASRS							
	P002777	1.00	100%	100%	159,760	7/1/2015	6/30/2016
0325 - FM - Administration Total		**6.00**			**$536,927**		
0326 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P205895	1.00	100%	100%	61,122	7/1/2015	6/30/2016
		P251114	1.00	100%	100%	57,044	7/1/2015	6/30/2016
		P901961	1.00	100%	100%	44,177	7/1/2015	6/30/2016
		P968352	1.00	100%	100%	60,533	7/1/2015	6/30/2016
		P991163	1.00	100%	100%	66,548	7/1/2015	6/30/2016
		P991166	1.00	100%	100%	62,170	7/1/2015	6/30/2016
		P991167	1.00	100%	100%	51,183	7/1/2015	6/30/2016
0913 - 36	T.M. SUPERVISOR, PCE, ERCF, ASRS							
		P201129	1.00	100%	100%	75,044	7/1/2015	6/30/2016
	0326 - FM - Ajo Road Substation Total		**8.00**			**$477,822**		
0327	**Facilities Management**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P251112	1.00	100%	100%	42,523	7/1/2015	6/30/2016
2371 - 36	ARCHITECT, PCE, ERCF, ASRS							
		P970003	1.00	100%	100%	93,055	7/1/2015	6/30/2016
2372 - 36	ARCHITECTURAL MGR, PCE, ERCF, ASRS							
		P870002	1.00	100%	100%	109,348	7/1/2015	6/30/2016
2429 - 51	DESIGN SPECIALIST, PCNE, NRCF, ASRS							
		P010626	1.00	100%	100%	52,809	7/1/2015	6/30/2016
	0327 - FM - Asset Mgt & Planning Total		**4.00**			**$297,734**		
0328	**Facilities Management**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P205896	1.00	100%	100%	38,073	7/1/2015	6/30/2016
		P261106	1.00	100%	100%	47,157	7/1/2015	6/30/2016
		P891464	1.00	100%	100%	43,037	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P271106	1.00	100%	100%	65,458	7/1/2015	6/30/2016
	0328 - FM - Business Services Total		**4.00**			**$193,724**		
0330	**Facilities Management**							
2480 - 51	CONST.FAC.MGMT.COORD., PCNE, NRCF, ASRS							
		P251106	1.00	100%	100%	68,451	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7101 - 42	PROJECT MGR.-UNC., PCE, EUPF, ASRS							
		P891468	1.00	100%	100%	77,311	7/1/2015	6/30/2016
		P991164	1.00	100%	100%	70,259	7/1/2015	6/30/2016
7103 - 42	PROJECT MGR.SR.-UNC., PCE, EUPF, ASRS							
		P970004	1.00	100%	100%	84,419	7/1/2015	6/30/2016
7150 - 66	PROGRAM MGR.-UNCLASSIFIED, TME, ETMP, RTWBP							
		P910118	1.00	100%	100%	44,072	7/1/2015	6/30/2016
	0330 - FM - Construction Management Services Total		**5.00**			**$344,513**		
0331	**Facilities Management**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P002794	1.00	100%	100%	50,991	7/1/2015	6/30/2016
		P002795	1.00	100%	100%	60,533	7/1/2015	6/30/2016
		P002796	1.00	100%	100%	50,991	7/1/2015	6/30/2016
		P010469	1.00	100%	100%	50,243	7/1/2015	6/30/2016
		P241109	1.00	100%	100%	60,038	7/1/2015	6/30/2016
		P241110	1.00	100%	100%	60,093	7/1/2015	6/30/2016
		P861170	1.00	100%	100%	62,194	7/1/2015	6/30/2016
		P901957	1.00	100%	100%	73,589	7/1/2015	6/30/2016
0913 - 35	T.M. SUPERVISOR, PCE, ERCF, ASR84							
		P002797	1.00	100%	100%	78,498	7/1/2015	6/30/2016
	0331 - FM - Construction Support Services Total		**9.00**			**$547,170**		
0334	**Facilities Management**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS							
		P251115	1.00	100%	100%	49,115	7/1/2015	6/30/2016
		P271104	1.00	100%	100%	52,566	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P002819	1.00	100%	100%	45,523	7/1/2015	6/30/2016
		P002825	1.00	100%	100%	60,083	7/1/2015	6/30/2016
		P002827	1.00	100%	100%	61,486	7/1/2015	6/30/2016
		P002829	1.00	100%	100%	50,243	7/1/2015	6/30/2016
		P251102	1.00	100%	100%	50,795	7/1/2015	6/30/2016
		P261108	1.00	100%	100%	63,548	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P002830	1.00	100%	100%	70,421	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P002808	1.00	100%	100%	51,731	7/1/2015	6/30/2016
0334 - FM - Downtown Total		**10.00**			**$555,510**		
0335 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P000553	1.00	100%	100%	71,663	7/1/2015	6/30/2016
	P002799	1.00	100%	100%	68,001	7/1/2015	6/30/2016
	P002807	1.00	100%	100%	64,502	7/1/2015	6/30/2016
	P002809	1.00	100%	100%	62,121	7/1/2015	6/30/2016
	P211102	1.00	100%	100%	54,663	7/1/2015	6/30/2016
	P241114	1.00	100%	100%	60,647	7/1/2015	6/30/2016
	P261107	1.00	100%	100%	61,168	7/1/2015	6/30/2016
	P318749	1.00	100%	100%	64,447	7/1/2015	6/30/2016
	P901958	1.00	100%	100%	49,877	7/1/2015	6/30/2016
	P991173	1.00	100%	100%	55,204	7/1/2015	6/30/2016
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P002798	1.00	100%	100%	91,437	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P002806	1.00	100%	100%	80,056	7/1/2015	6/30/2016
0335 - FM - Electrical Total		**12.00**			**$783,788**		
0336 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002824	1.00	100%	100%	54,673	7/1/2015	6/30/2016
	P010284	1.00	100%	100%	52,397	7/1/2015	6/30/2016
	P010286	1.00	100%	100%	65,840	7/1/2015	6/30/2016
	P010628	1.00	100%	100%	60,924	7/1/2015	6/30/2016
	P230059	1.00	100%	100%	49,877	7/1/2015	6/30/2016
	P230060	1.00	100%	100%	63,902	7/1/2015	6/30/2016
	P241113	1.00	100%	100%	54,673	7/1/2015	6/30/2016
	P850202	1.00	100%	100%	54,673	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P241108	1.00	100%	100%	81,313	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P000549	1.00	100%	100%	67,785	7/1/2015	6/30/2016
0336 - FM - Electronics Total		**10.00**			**$606,058**		
0338 Facilities Management							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P241107	1.00	100%	100%	59,789	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P881259	1.00	100%	100%	117,914	7/1/2015	6/30/2016
0338 - FM - Energy Management Total		**2.00**			**$177,704**		
0340 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002831	1.00	100%	100%	66,720	7/1/2015	6/30/2016
	P241111	1.00	100%	100%	64,016	7/1/2015	6/30/2016
	P850528	1.00	100%	100%	59,518	7/1/2015	6/30/2016
0340 - FM - Keys Total		**3.00**			**$190,253**		
0341 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002821	1.00	100%	100%	50,243	7/1/2015	6/30/2016
0341 - FM - Legal Services Bldg Total		**1.00**			**$50,243**		
0342 Facilities Management							
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P944551	1.00	100%	100%	80,393	7/1/2015	6/30/2016
2151 - 36 MAINT.OP.ASST.MGR., PCE, ERCF, ASRS							
	P002834	1.00	100%	100%	73,648	7/1/2015	6/30/2016
	P261101	1.00	100%	100%	100,794	7/1/2015	6/30/2016
7490 - 42 FAC.MGMT.DEPUTY DIRECTOR, PCE, EUPF, ASRS							
	P987335	1.00	100%	100%	131,117	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0342 - FM - Maintenance Operations Admin Total		**4.00**			**$385,952**		
0343 Facilities Management							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002820	1.00	100%	100%	49,346	7/1/2015	6/30/2016
	P870500	1.00	100%	100%	41,130	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002828	1.00	100%	100%	67,452	7/1/2015	6/30/2016
	P230048	1.00	100%	100%	61,476	7/1/2015	6/30/2016
	P230049	1.00	100%	100%	56,678	7/1/2015	6/30/2016
	P230050	1.00	100%	100%	57,289	7/1/2015	6/30/2016
	P230051	1.00	100%	100%	50,991	7/1/2015	6/30/2016
	P230052	1.00	100%	100%	50,936	7/1/2015	6/30/2016
	P230053	1.00	100%	100%	61,486	7/1/2015	6/30/2016
	P230054	1.00	100%	100%	50,991	7/1/2015	6/30/2016
	P230055	1.00	100%	100%	56,955	7/1/2015	6/30/2016
	P230056	1.00	100%	100%	60,093	7/1/2015	6/30/2016
	P230057	1.00	100%	100%	51,524	7/1/2015	6/30/2016
	P230058	1.00	100%	100%	62,691	7/1/2015	6/30/2016
	P861173	1.00	100%	100%	56,678	7/1/2015	6/30/2016
	P891470	1.00	100%	100%	52,482	7/1/2015	6/30/2016
	P901960	1.00	100%	100%	45,468	7/1/2015	6/30/2016
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P201128	1.00	100%	100%	69,247	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P230044	1.00	100%	100%	57,587	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P230042	1.00	100%	100%	48,166	7/1/2015	6/30/2016
0343 - FM - Mission Road Substation Total		**20.00**			**$1,108,665**		
0344 Facilities Management							
2371 - 36 ARCHITECT, PCE, ERCF, ASRS							
	P230047	1.00	100%	100%	64,536	7/1/2015	6/30/2016
	P910117	1.00	100%	100%	89,112	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P943006	1.00	100%	100%	64,536	7/1/2015	6/30/2016
2372 - 36	ARCHITECTURAL MGR, PCE, ERCF, ASRS							
		P230046	1.00	100%	100%	107,105	7/1/2015	6/30/2016
	0344 - FM - New Buildings Total		**4.00**			**$325,289**		
0345	**Facilities Management**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P002811	1.00	100%	100%	60,533	7/1/2015	6/30/2016
		P002826	1.00	100%	100%	67,577	7/1/2015	6/30/2016
		P010285	1.00	100%	100%	59,966	7/1/2015	6/30/2016
		P241112	1.00	100%	100%	51,032	7/1/2015	6/30/2016
		P261109	1.00	100%	100%	64,214	7/1/2015	6/30/2016
		P271101	1.00	100%	100%	56,228	7/1/2015	6/30/2016
		P271102	1.00	100%	100%	51,042	7/1/2015	6/30/2016
		P943005	1.00	100%	100%	64,198	7/1/2015	6/30/2016
0913 - 36	T.M. SUPERVISOR, PCE, ERCF, ASRS							
		P002812	1.00	100%	100%	64,219	7/1/2015	6/30/2016
	0345 - FM - Outlying - A Total		**9.00**			**$539,009**		
0346	**Facilities Management**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P002813	1.00	100%	100%	61,257	7/1/2015	6/30/2016
		P002814	1.00	100%	100%	60,702	7/1/2015	6/30/2016
		P002815	1.00	100%	100%	60,924	7/1/2015	6/30/2016
		P002816	1.00	100%	100%	51,944	7/1/2015	6/30/2016
		P211103	1.00	100%	100%	54,673	7/1/2015	6/30/2016
		P261110	1.00	100%	100%	59,637	7/1/2015	6/30/2016
		P901959	1.00	100%	100%	70,597	7/1/2015	6/30/2016
0913 - 36	T.M. SUPERVISOR, PCE, ERCF, ASRS							
		P002817	1.00	100%	100%	72,162	7/1/2015	6/30/2016
	0346 - FM - Plumbing Total		**8.00**			**$491,897**		
0347	**Facilities Management**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P870499	1.00	100%	100%	45,908	7/1/2015	6/30/2016
0347 - FM - PWB - County Total		**1.00**			**$45,908**		
0349 Facilities Management							
2512 - 36 REAL PROP.ACQU.AGENT-SR., PCE, ERCF, ASRS							
	P002789	1.00	100%	100%	64,580	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS							
	P271105	1.00	100%	100%	81,248	7/1/2015	6/30/2016
0349 - FM - Real Estate Service Coordinator Total		**2.00**			**$145,828**		
0350 Facilities Management							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002801	1.00	100%	100%	61,013	7/1/2015	6/30/2016
	P002802	1.00	100%	100%	59,808	7/1/2015	6/30/2016
	P002803	1.00	100%	100%	66,139	7/1/2015	6/30/2016
	P002804	1.00	100%	100%	54,960	7/1/2015	6/30/2016
	P002805	1.00	100%	100%	48,607	7/1/2015	6/30/2016
	P211104	1.00	100%	100%	60,924	7/1/2015	6/30/2016
	P901962	1.00	100%	100%	64,502	7/1/2015	6/30/2016
	P990002	1.00	100%	100%	48,607	7/1/2015	6/30/2016
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P891466	1.00	100%	100%	80,221	7/1/2015	6/30/2016
0350 - FM - Refrigeration Total		**9.00**			**$544,782**		
0351 Facilities Management							
2371 - 36 ARCHITECT, PCE, ERCF, ASRS							
	P002783	1.00	100%	100%	80,232	7/1/2015	6/30/2016
	P943007	1.00	100%	100%	99,082	7/1/2015	6/30/2016
2372 - 36 ARCHITECTURAL MGR, PCE, ERCF, ASRS							
	P952630	1.00	100%	100%	105,148	7/1/2015	6/30/2016
2429 - 51 DESIGN SPECIALIST, PCNE, NRCF, ASRS							
	P002788	1.00	100%	100%	64,516	7/1/2015	6/30/2016
	P251108	1.00	100%	100%	63,178	7/1/2015	6/30/2016
4428 - 36 INTERIOR DESIGNER-FM, PCE, ERCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P002784	1.00	100%	100%	55,428	7/1/2015	6/30/2016
		P002787	1.00	100%	100%	50,345	7/1/2015	6/30/2016
		P261104	1.00	100%	100%	55,672	7/1/2015	6/30/2016
4429 - 51	INTERIOR DESIGN - SR, PCNE, NRCF, ASRS							
		P230066	1.00	100%	100%	62,374	7/1/2015	6/30/2016
		P251109	1.00	100%	100%	62,374	7/1/2015	6/30/2016
		P261105	1.00	100%	100%	66,200	7/1/2015	6/30/2016
	0351 - FM - Renovations & Interiors Total		**11.00**			**$764,550**		
0352	**Facilities Management**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P251111	1.00	100%	100%	50,000	7/1/2015	6/30/2016
1847 - 35	PROGRAM MGR, PCE, ERCF, ASR84							
		P002833	1.00	100%	100%	70,102	7/1/2015	6/30/2016
		P251104	1.00	100%	100%	77,961	7/1/2015	6/30/2016
2151 - 36	MAINT.OP.ASST.MGR., PCE, ERCF, ASRS							
		P241106	1.00	100%	100%	75,150	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P861171	1.00	100%	100%	93,677	7/1/2015	6/30/2016
	0352 - FM - Performance & Accountability Total		**5.00**			**$366,889**		
2279	**Facilities Management**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		New Position	1.00	100%	100%	50,253	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	50,253	7/1/2015	6/30/2016
	2279 - FM - Public Service Building Total		**2.00**			**$100,506**		
2443	**Facilities Management**							
2153 - 51	CENTRAL PLANT SYS TECH, PCNE, NRCF, ASRS							
		P002778	1.00	100%	100%	65,585	7/1/2015	6/30/2016
		P002779	1.00	100%	100%	59,430	7/1/2015	6/30/2016
		P010627	1.00	100%	100%	50,301	7/1/2015	6/30/2016
		P990004	1.00	100%	100%	55,748	7/1/2015	6/30/2016
2153 - 56	CENTRAL PLANT SYS TECH, PCNE, NRCF, RTWBF							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P002780	1.00	100%	100%	43,832	7/1/2015	6/30/2016
2154 - 51	SR CENTRAL PLANT SYS TECH, PCNE, NRCF, ASRS							
		P002781	1.00	100%	100%	71,920	7/1/2015	6/30/2016
2155 - 36	CENTRAL PLANT SUPERVISOR-FM, PCE, ERCF, ASRS							
		P002782	1.00	100%	100%	69,750	7/1/2015	6/30/2016
	2443 - FM - Central Plant Operations Total		**7.00**			**$416,567**		
2445	**Facilities Management**							
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P230045	1.00	100%	100%	70,639	7/1/2015	6/30/2016
2171 - 51	CUSTODIAN, PCNE, NRCF, ASRS							
		P251117	1.00	100%	100%	43,024	7/1/2015	6/30/2016
2172 - 51	SR CUSTODIAN, PCNE, NRCF, ASRS							
		P002790	1.00	100%	100%	33,090	7/1/2015	6/30/2016
2174 - 51	CUSTODIAL SUPERVISOR, PCNE, NRCF, ASRS							
		P251116	1.00	100%	100%	64,111	7/1/2015	6/30/2016
	2445 - FM - Contract Services Total		**4.00**			**$210,863**		
2446	**Facilities Management**							
2153 - 51	CENTRAL PLANT SYS TECH, PCNE, NRCF, ASRS							
		P990003	1.00	100%	100%	49,902	7/1/2015	6/30/2016
		P990005	1.00	100%	100%	69,407	7/1/2015	6/30/2016
2154 - 51	SR CENTRAL PLANT SYS TECH, PCNE, NRCF, ASRS							
		P990001	1.00	100%	100%	73,436	7/1/2015	6/30/2016
	2446 - FM - EMCS Total		**3.00**			**$192,746**		
	FM - Facilities Management Total		**167.00**			**$10,622,877**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B017 Finance Financial Operations							
0377 Finance Financial Operations							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P881086	1.00	100%	100%	39,791	7/1/2015	6/30/2016
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P210953	1.00	100%	100%	48,790	7/1/2015	6/30/2016
1355 - 51 FIN.OP.TECH-CF, PCNE, NRCF, ASRS							
	P000595	1.00	100%	100%	63,814	7/1/2015	6/30/2016
	P000932	1.00	100%	100%	60,646	7/1/2015	6/30/2016
	P001258	1.00	100%	100%	45,870	7/1/2015	6/30/2016
	P001265	1.00	100%	100%	51,976	7/1/2015	6/30/2016
	P010409	1.00	100%	100%	55,165	7/1/2015	6/30/2016
	P010555	1.00	100%	100%	51,676	7/1/2015	6/30/2016
	P235445	1.00	100%	100%	45,623	7/1/2015	6/30/2016
	P272631	1.00	100%	100%	45,623	7/1/2015	6/30/2016
	P300501	1.00	100%	100%	45,379	7/1/2015	6/30/2016
	P871702	1.00	100%	100%	57,934	7/1/2015	6/30/2016
	P881066	1.00	100%	100%	61,123	7/1/2015	6/30/2016
1386 - 36 FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
	P001877	1.00	100%	100%	93,344	7/1/2015	6/30/2016
	P991209	1.00	100%	100%	84,592	7/1/2015	6/30/2016
1388 - 36 FIN.OP.SPEC.-CF, PCE, ERCF, ASRS							
	P001243	1.00	100%	100%	72,183	7/1/2015	6/30/2016
	P010287	1.00	100%	100%	72,183	7/1/2015	6/30/2016
	P251103	1.00	100%	100%	64,014	7/1/2015	6/30/2016
	P870303	1.00	100%	100%	63,694	7/1/2015	6/30/2016
	P991207	1.00	100%	100%	63,203	7/1/2015	6/30/2016
0377 - FN - Accounts Payable Total		**20.00**			**$1,186,622**		
0392 Finance Financial Operations							
7485 - 42 ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
	P954693	1.00	100%	100%	123,804	7/1/2015	6/30/2016
0392 - FN - Fin Ops Administration Total		**1.00**			**$123,804**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0406 Finance Financial Operations							
1355 - 51 FIN.OP.TECH-CF, PCNE, NRCF, ASRS							
	P224701	1.00	100%	100%	51,365	7/1/2015	6/30/2016
	P950001	1.00	100%	100%	56,172	7/1/2015	6/30/2016
1356 - 36 PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
	P000858	1.00	100%	100%	89,963	7/1/2015	6/30/2016
	P001245	1.00	100%	100%	77,256	7/1/2015	6/30/2016
	P001267	1.00	100%	100%	82,452	7/1/2015	6/30/2016
	P881690	1.00	100%	100%	85,192	7/1/2015	6/30/2016
1386 - 36 FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
	P890072	1.00	100%	100%	107,341	7/1/2015	6/30/2016
1388 - 36 FIN.OP.SPEC.-CF, PCE, ERCF, ASRS							
	P912900	1.00	100%	100%	67,252	7/1/2015	6/30/2016
0406 - FN - Payroll Total		**8.00**			**$616,992**		
0412 Finance Financial Operations							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P001239	1.00	100%	100%	46,289	7/1/2015	6/30/2016
	P890062	1.00	100%	100%	48,772	7/1/2015	6/30/2016
1119 - 28 MAIL SERVICES WORKER, INTM, NNA, A2020							
	P301105	0.25	25%	0%	5,842	7/1/2015	6/30/2016
1119 - 51 MAIL SERVICES WORKER, PCNE, NRCF, ASRS							
	P002951	1.00	100%	100%	32,748	7/1/2015	6/30/2016
	P002953	1.00	100%	100%	38,210	7/1/2015	6/30/2016
	P940060	1.00	100%	100%	43,662	7/1/2015	6/30/2016
1179 - 51 ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							
	P300500	0.50	50%	100%	24,682	7/1/2015	6/30/2016
1194 - 51 OFFICE SUPPORT SUPV, PCNE, NRCF, ASRS							
	P003893	1.00	100%	100%	42,866	7/1/2015	6/30/2016
0412 - FN - Records-Mail Room Total		**6.75**			**$283,072**		

B018 Finance Budget

0378 Finance Budget

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P010186	1.00	100%	100%	54,471	7/1/2015	6/30/2016
1366 - 36	FIN.ANALYST-SR, PCE, ERCF, ASRS							
		P275426	1.00	100%	100%	57,194	7/1/2015	6/30/2016
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P001233	1.00	100%	100%	91,189	7/1/2015	6/30/2016
		P320129	1.00	50%	50%	41,771	7/1/2015	6/30/2016
		P975560	1.00	100%	100%	77,476	7/1/2015	6/30/2016
5215 - 36	FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	76,485	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	76,485	7/1/2015	6/30/2016
		P001232	1.00	100%	100%	76,485	7/1/2015	6/30/2016
		P010038	1.00	100%	100%	83,999	7/1/2015	6/30/2016
		P211201	1.00	100%	100%	84,596	7/1/2015	6/30/2016
		P881083	1.00	100%	100%	78,451	7/1/2015	6/30/2016
		P991204	1.00	100%	100%	84,352	7/1/2015	6/30/2016
		P991205	1.00	100%	100%	86,343	7/1/2015	6/30/2016
5215 - 39	FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, RTWBF							
		P975561	1.00	100%	100%	70,453	7/1/2015	6/30/2016
5217 - 36	FIN.PROJ.COORD.-FIN., PCE, ERCF, ASRS							
		P318603	1.00	50%	50%	38,243	7/1/2015	6/30/2016
		P975562	1.00	50%	50%	38,980	7/1/2015	6/30/2016
7136 - 62	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, RTWBP							
		P000541	0.50	0%	0%	-	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P001241	1.00	100%	100%	130,446	7/1/2015	6/30/2016
	0378 - FN - Budget Total		**17.50**			**$1,247,422**		
0420	**Finance Budget**							
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P320129	-	50%	50%	41,771	7/1/2015	6/30/2016
5217 - 36	FIN.PROJ.COORD.-FIN., PCE, ERCF, ASRS							
		P318603	-	50%	50%	38,243	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P975562	-	50%	50%	38,980	7/1/2015	6/30/2016
7136 - 62 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, RTWBP							
	P000541	-	50%	100%	47,195	7/1/2015	6/30/2016
0420 - FN - Tax Services Total		**0.00**			**$166,188**		
2437 Finance Budget							
2533 - 36 PROP.APPRAISER-SENIOR, PCE, ERCF, ASRS							
	P320187	1.00	100%	100%	55,129	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P320185	1.00	100%	100%	67,958	7/1/2015	6/30/2016
	P320186	1.00	100%	100%	62,987	7/1/2015	6/30/2016
2437 - FN - Assessment Litigation Total		**3.00**			**$186,074**		
B019 Finance Financial Management							
0380 Finance Financial Management							
5213 - 36 FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
	P001234	1.00	100%	100%	84,836	7/1/2015	6/30/2016
5215 - 36 FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
	P890060	1.00	100%	100%	70,420	7/1/2015	6/30/2016
	P922348	1.00	100%	100%	70,420	7/1/2015	6/30/2016
	P983597	1.00	100%	100%	76,485	7/1/2015	6/30/2016
	P991202	1.00	100%	100%	71,682	7/1/2015	6/30/2016
7485 - 42 ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
	P300700	1.00	34%	33%	45,502	7/1/2015	6/30/2016
0380 - FN - Cash Management Total		**6.00**			**$419,346**		
0381 Finance Financial Management							
1357 - 36 ACCT-SR, PCE, ERCF, ASRS							
	P223414	1.00	100%	100%	50,217	7/1/2015	6/30/2016
5215 - 36 FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
	P000879	1.00	100%	100%	76,486	7/1/2015	6/30/2016
	P860088	1.00	100%	100%	82,751	7/1/2015	6/30/2016
	P987332	1.00	100%	100%	77,468	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P987333	1.00	100%	100%	76,485	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P975538	1.00	100%	100%	105,832	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P300700	-	33%	33%	44,309	7/1/2015	6/30/2016
	0381 - FN - CIP Reporting Total		**6.00**			**$513,549**		
2473	**Finance Financial Management**							
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P211214	1.00	100%	100%	77,876	7/1/2015	6/30/2016
5215 - 36	FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
		P240951	1.00	100%	100%	76,485	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P300700	-	33%	33%	44,309	7/1/2015	6/30/2016
	2473 - FN - Procedures and Training Total		**2.00**			**$198,669**		
B020	**Finance Departmental Analysis**							
0387	**Finance Departmental Analysis**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P000548	1.00	100%	100%	45,484	7/1/2015	6/30/2016
1173 - 51	INFO PROCESSING SUP SPEC, PCNE, NRCF, ASRS							
		P003873	1.00	100%	100%	46,267	7/1/2015	6/30/2016
1179 - 51	ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							
		P003885	1.00	100%	100%	43,217	7/1/2015	6/30/2016
1349 - 36	FINANCIAL MGR, PCE, ERCF, ASRS							
		P952593	1.00	100%	100%	112,301	7/1/2015	6/30/2016
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P251101	1.00	100%	100%	59,265	7/1/2015	6/30/2016
		P252671	1.00	100%	100%	55,314	7/1/2015	6/30/2016
		P860078	1.00	100%	100%	58,802	7/1/2015	6/30/2016
		P881264	1.00	100%	100%	50,795	7/1/2015	6/30/2016
1366 - 36	FIN.ANALYST-SR, PCE, ERCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P213902	1.00	100%	100%	56,450	7/1/2015	6/30/2016
1386 - 36	FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
		P002989	1.00	100%	100%	107,341	7/1/2015	6/30/2016
		P003888	1.00	100%	100%	83,818	7/1/2015	6/30/2016
		P234713	1.00	100%	100%	85,083	7/1/2015	6/30/2016
5215 - 36	FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
		P000843	1.00	100%	100%	86,307	7/1/2015	6/30/2016
		P000908	1.00	100%	100%	82,507	7/1/2015	6/30/2016
		P001004	1.00	100%	100%	71,737	7/1/2015	6/30/2016
		P001573	1.00	100%	100%	77,009	7/1/2015	6/30/2016
		P010408	1.00	100%	100%	76,990	7/1/2015	6/30/2016
		P212477	1.00	100%	100%	76,765	7/1/2015	6/30/2016
		P212488	1.00	100%	100%	70,420	7/1/2015	6/30/2016
		P223409	1.00	100%	100%	76,765	7/1/2015	6/30/2016
		P263805	1.00	100%	100%	75,747	7/1/2015	6/30/2016
		P267106	1.00	100%	100%	77,468	7/1/2015	6/30/2016
		P318605	1.00	100%	100%	86,252	7/1/2015	6/30/2016
		P893446	1.00	100%	100%	71,682	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P010252	1.00	100%	100%	130,446	7/1/2015	6/30/2016
	0387 - FN - Departmental Analysis Total		**25.00**			**$1,864,231**		
B022	**Finance Financial Control and Reporting**							
0391	**Finance Financial Control and Reporting**							
1179 - 51	ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							
		P000110	1.00	100%	100%	50,964	7/1/2015	6/30/2016
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P001249	1.00	100%	100%	50,057	7/1/2015	6/30/2016
		P893207	1.00	100%	100%	57,054	7/1/2015	6/30/2016
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P000542	1.00	100%	100%	82,751	7/1/2015	6/30/2016
		P000862	1.00	100%	100%	79,139	7/1/2015	6/30/2016
		P003861	1.00	100%	100%	76,746	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P211204	1.00	100%	100%	76,485	7/1/2015	6/30/2016
	P211209	1.00	100%	100%	77,964	7/1/2015	6/30/2016
	P251204	1.00	100%	100%	77,712	7/1/2015	6/30/2016
	P275406	1.00	100%	100%	82,488	7/1/2015	6/30/2016
	P300429	1.00	100%	100%	77,256	7/1/2015	6/30/2016
	P850025	1.00	100%	100%	76,990	7/1/2015	6/30/2016
	P850307	1.00	100%	100%	82,452	7/1/2015	6/30/2016
	P872347	1.00	100%	100%	77,009	7/1/2015	6/30/2016
	P974194	1.00	100%	100%	83,044	7/1/2015	6/30/2016
1357 - 36 ACCT-SR, PCE, ERCF, ASRS							
	P002776	1.00	100%	100%	61,531	7/1/2015	6/30/2016
	P881309	1.00	100%	100%	62,520	7/1/2015	6/30/2016
1386 - 36 FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
	P000830	1.00	100%	100%	90,981	7/1/2015	6/30/2016
	P900054	1.00	100%	100%	96,453	7/1/2015	6/30/2016
	P991203	1.00	100%	100%	94,378	7/1/2015	6/30/2016
1525 - 36 DIVISION MANAGER, PCE, ERCF, ASRS							
	P001252	1.00	100%	100%	133,384	7/1/2015	6/30/2016
0391 - FN - FC & R Total		**21.00**			**$1,647,358**		
B023 Finance Administration							
0393 Finance Administration							
1164 - 50 EXEC ADMIN ASST, PCNE, NRCF, ASR84							
	P001227	1.00	100%	100%	56,927	7/1/2015	6/30/2016
1356 - 36 PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
	P265409	1.00	100%	100%	76,485	7/1/2015	6/30/2016
	P267164	1.00	100%	100%	76,710	7/1/2015	6/30/2016
	P994104	1.00	100%	100%	77,748	7/1/2015	6/30/2016
1388 - 36 FIN.OP.SPEC.-CF, PCE, ERCF, ASRS							
	P001247	1.00	100%	100%	62,373	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P984579	1.00	100%	100%	49,873	7/1/2015	6/30/2016
	P984580	1.00	100%	100%	55,593	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
5213 - 36 FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
	P001458	1.00	100%	100%	83,542	7/1/2015	6/30/2016
7485 - 42 ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
	New Position	1.00	100%	100%	123,054	7/1/2015	6/30/2016
7570 - 42 FIN.& RISK MGMT DIR, PCE, EUPF, ASRS							
	New Position	1.00	100%	100%	223,066	7/1/2015	6/30/2016
7573 - 42 FIN.& RSK.MGMT.DEP.DIR, PCE, EUPF, ASRS							
	P010481	1.00	100%	100%	163,342	7/1/2015	6/30/2016
	P301024	1.00	100%	100%	169,233	7/1/2015	6/30/2016
0393 - FN - Finance Administration Total		**12.00**			**$1,217,946**		
B024 Finance Improvement Districts							
0397 Finance Improvement Districts							
1356 - 36 PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
	P001269	-	30%	30%	22,946	7/1/2015	6/30/2016
5213 - 36 FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
	P001087	-	5%	5%	4,528	7/1/2015	6/30/2016
0397 - FN - Improvement Districts Total		**0.00**			**$27,473**		
B025 Finance Grants Management							
0399 Finance Grants Management							
1179 - 51 ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							
	P973942	1.00	100%	100%	43,865	7/1/2015	6/30/2016
1352 - 36 GRANT ACCT & COMPLIANCE SPEC, PCE, ERCF, ASRS							
	P000598	1.00	100%	100%	67,549	7/1/2015	6/30/2016
	P001248	1.00	100%	100%	61,341	7/1/2015	6/30/2016
	P001355	1.00	100%	100%	72,276	7/1/2015	6/30/2016
	P001460	1.00	100%	100%	67,327	7/1/2015	6/30/2016
	P001479	1.00	100%	100%	61,341	7/1/2015	6/30/2016
	P212073	1.00	100%	100%	71,127	7/1/2015	6/30/2016
	P290059	1.00	100%	100%	67,938	7/1/2015	6/30/2016
	P290060	1.00	100%	100%	70,883	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P301802	1.00	100%	100%	55,016	7/1/2015	6/30/2016
		P890255	1.00	100%	100%	67,083	7/1/2015	6/30/2016
		P910105	1.00	100%	100%	55,016	7/1/2015	6/30/2016
1352 - 39	GRANT ACCT & COMPLIANCE SPEC, PCE, ERCF, RTWBF							
		P301804	1.00	100%	100%	66,647	7/1/2015	6/30/2016
1355 - 51	FIN.OP.TECH-CF, PCNE, NRCF, ASRS							
		P235405	1.00	100%	100%	51,365	7/1/2015	6/30/2016
		P235444	1.00	100%	100%	54,921	7/1/2015	6/30/2016
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P001461	1.00	100%	100%	82,729	7/1/2015	6/30/2016
		P251201	1.00	100%	100%	71,981	7/1/2015	6/30/2016
		P290028	1.00	100%	100%	77,237	7/1/2015	6/30/2016
		P301803	1.00	100%	100%	76,782	7/1/2015	6/30/2016
		P910106	1.00	100%	100%	86,551	7/1/2015	6/30/2016
		P954514	1.00	100%	100%	86,551	7/1/2015	6/30/2016
		P973932	1.00	100%	100%	82,973	7/1/2015	6/30/2016
		P973953	1.00	100%	100%	76,765	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P001302	1.00	100%	100%	79,909	7/1/2015	6/30/2016
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P002843	1.00	100%	100%	93,360	7/1/2015	6/30/2016
		P010618	1.00	100%	100%	93,604	7/1/2015	6/30/2016
		P251202	1.00	100%	100%	88,201	7/1/2015	6/30/2016
		P870332	1.00	100%	100%	90,115	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P001463	1.00	100%	100%	123,557	7/1/2015	6/30/2016
	0399 - FN - Grants Mgmt Total		**29.00**			**$2,144,010**		

B027 Finance Financial Transactions

2911 Finance Financial Transactions

1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P000925	1.00	100%	100%	84,859	7/1/2015	6/30/2016
		P002968	1.00	100%	100%	88,681	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P320029	1.00	100%	100%	76,765	7/1/2015	6/30/2016
		P944554	1.00	100%	100%	87,010	7/1/2015	6/30/2016
		P954664	1.00	100%	100%	76,990	7/1/2015	6/30/2016
1386 - 36	FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
		P000519	1.00	100%	100%	83,818	7/1/2015	6/30/2016
		P001264	1.00	100%	100%	93,677	7/1/2015	6/30/2016
4745 - 36	APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	107,681	7/1/2015	6/30/2016
		P320162	1.00	100%	100%	107,681	7/1/2015	6/30/2016
5215 - 36	FINANCE ANALYST PRINCIPAL -FINANCE, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	76,486	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	76,486	7/1/2015	6/30/2016
		P881305	1.00	100%	100%	77,712	7/1/2015	6/30/2016
		P904060	1.00	100%	100%	84,015	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P271203	1.00	100%	100%	123,313	7/1/2015	6/30/2016
	2911 - FN - Financial Transactions Total		**14.00**			**$1,245,174**		
B028	**Finance Revenue Mgmt & Audit**							
0413	**Finance Revenue Mgmt & Audit**							
1178 - 51	ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
		P001311	1.00	100%	100%	34,444	7/1/2015	6/30/2016
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P001459	1.00	100%	100%	51,315	7/1/2015	6/30/2016
		P215608	1.00	100%	100%	52,453	7/1/2015	6/30/2016
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P000111	1.00	100%	100%	86,551	7/1/2015	6/30/2016
		P220001	1.00	100%	100%	82,507	7/1/2015	6/30/2016
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P001262	1.00	100%	100%	93,344	7/1/2015	6/30/2016
	0413 - FN - Rev Mgt Team 1 Total		**6.00**			**$400,613**		
0414	**Finance Revenue Mgmt & Audit**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P000914	1.00	100%	100%	56,810	7/1/2015	6/30/2016
		P300507	1.00	100%	100%	57,083	7/1/2015	6/30/2016
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P003864	1.00	100%	100%	72,385	7/1/2015	6/30/2016
		P934103	1.00	100%	100%	76,765	7/1/2015	6/30/2016
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P216005	1.00	100%	100%	93,344	7/1/2015	6/30/2016
	0414 - FN - Rev Mgt Team 2 Total		**5.00**			**$356,387**		
0415	**Finance Revenue Mgmt & Audit**							
1178 - 51	ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
		P262650	1.00	100%	100%	41,279	7/1/2015	6/30/2016
1356 - 36	PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
		P001269	1.00	70%	70%	53,540	7/1/2015	6/30/2016
		P944555	1.00	100%	100%	83,432	7/1/2015	6/30/2016
		P992301	1.00	100%	100%	83,676	7/1/2015	6/30/2016
1357 - 36	ACCT-SR, PCE, ERCF, ASRS							
		P001169	1.00	100%	100%	70,100	7/1/2015	6/30/2016
5213 - 36	FIN.ANALY.SUPER-FIN, PCE, ERCF, ASRS							
		P001087	1.00	95%	95%	86,029	7/1/2015	6/30/2016
	0415 - FN - Rev Mgt Team 3 Total		**6.00**			**$418,057**		
0416	**Finance Revenue Mgmt & Audit**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P003875	1.00	100%	100%	42,793	7/1/2015	6/30/2016
		P320127	1.00	100%	100%	43,026	7/1/2015	6/30/2016
		P974215	1.00	100%	100%	55,578	7/1/2015	6/30/2016
1178 - 51	ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
		P003877	1.00	100%	100%	55,619	7/1/2015	6/30/2016
		P003878	1.00	100%	100%	40,509	7/1/2015	6/30/2016
		P212466	1.00	100%	100%	40,509	7/1/2015	6/30/2016
		P277107	0.50	50%	100%	33,193	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1196 - 51	SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
		P871478	1.00	100%	100%	47,574	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P003872	1.00	100%	100%	80,247	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P230071	-	10%	10%	12,905	7/1/2015	6/30/2016
	0416 - FN - Rev Mgt Team 4 Total		**8.50**			**$451,953**		
0417	**Finance Revenue Mgmt & Audit**							
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P230071	1.00	65%	65%	83,886	7/1/2015	6/30/2016
	0417 - FN - Revenue Mgmt Total		**1.00**			**$83,886**		
2358	**Finance Revenue Mgmt & Audit**							
1386 - 36	FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
		P003913	1.00	100%	100%	79,808	7/1/2015	6/30/2016
5216 - 36	INTERNAL AUDITOR-FIN, PCE, ERCF, ASRS							
		P220952	1.00	100%	100%	87,254	7/1/2015	6/30/2016
		P224573	1.00	100%	100%	76,485	7/1/2015	6/30/2016
		P232803	1.00	100%	100%	87,010	7/1/2015	6/30/2016
		P850200	1.00	100%	100%	76,485	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P230071	-	25%	25%	32,264	7/1/2015	6/30/2016
	2358 - FN - Internal Audit Total		**5.00**			**$439,307**		
	FN - Finance & Risk Management Total		**202.75**			**$15,238,133**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FSC Forensic Science Center

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B031 Forensic Science Center							
0508 Forensic Science Center							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P870308	1.00	100%	100%	37,349	7/1/2015	6/30/2016
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P252301	1.00	100%	100%	47,167	7/1/2015	6/30/2016
1157 - 51 PATHOLOGY TRANSCRIBER, PCNE, NRCF, ASRS							
	P880157	1.00	100%	100%	47,995	7/1/2015	6/30/2016
	P880158	1.00	100%	100%	61,399	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P880156	1.00	100%	100%	63,908	7/1/2015	6/30/2016
1822 - 35 ADMIN SVCS MGR-SR., PCE, ERCF, ASR84							
	P000361	1.00	100%	100%	112,506	7/1/2015	6/30/2016
4249 - 51 PATHOLOGIST ASSISTANT, PCNE, NRCF, ASRS							
	P320148	1.00	100%	100%	37,983	7/1/2015	6/30/2016
	P880165	1.00	100%	100%	52,182	7/1/2015	6/30/2016
	P880166	1.00	100%	100%	46,560	7/1/2015	6/30/2016
	P902700	1.00	100%	100%	44,566	7/1/2015	6/30/2016
	P902704	1.00	100%	100%	44,322	7/1/2015	6/30/2016
	P930070	1.00	100%	100%	39,538	7/1/2015	6/30/2016
4440 - 36 MORGUE SUPER-MED.EXAMINERS OFF, PCE, ERCF, ASRS							
	P203605	1.00	100%	100%	72,746	7/1/2015	6/30/2016
4443 - 51 MEDICOLEGAL DEATH INVESTIGATOR, PCNE, NRCF, ASRS							
	P272305	1.00	100%	100%	59,443	7/1/2015	6/30/2016
	P308873	1.00	100%	100%	65,466	7/1/2015	6/30/2016
	P308874	1.00	100%	100%	49,295	7/1/2015	6/30/2016
	P308876	1.00	100%	100%	59,186	7/1/2015	6/30/2016
	P308877	1.00	100%	100%	59,322	7/1/2015	6/30/2016
	P308878	1.00	100%	100%	55,270	7/1/2015	6/30/2016
	P308879	1.00	100%	100%	65,372	7/1/2015	6/30/2016
	P880162	1.00	100%	100%	59,846	7/1/2015	6/30/2016
	P880163	1.00	100%	100%	55,270	7/1/2015	6/30/2016
	P880164	1.00	100%	100%	55,270	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FSC Forensic Science Center

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P902703	1.00	100%	100%	54,531	7/1/2015	6/30/2016
4447 - 36	MEDICOLEGAL DEATH INVEST SUPERVI, PCE, ERCF, ASRS							
		P308875	1.00	100%	100%	92,359	7/1/2015	6/30/2016
7426 - 42	CHIEF MED EXAMINER, PCE, EUPF, ASRS							
		P880155	1.00	100%	100%	285,901	7/1/2015	6/30/2016
7427 - 42	FORENSIC PATH-UNCLASSIFIED, PCE, EUPF, ASRS							
		P203607	1.00	100%	100%	203,960	7/1/2015	6/30/2016
		P262302	1.00	100%	100%	195,765	7/1/2015	6/30/2016
		P880160	1.00	100%	100%	243,481	7/1/2015	6/30/2016
		P880161	1.00	100%	100%	235,602	7/1/2015	6/30/2016
		P954535	1.00	100%	100%	267,421	7/1/2015	6/30/2016
7428 - 42	FORENSIC ANTHROPOLOGIST-UNC, PCE, EUPF, ASRS							
		P262303	1.00	100%	100%	148,033	7/1/2015	6/30/2016
		P308880	1.00	100%	100%	70,182	7/1/2015	6/30/2016
	0508 - FSC - Administration Total		**33.00**			**$3,089,197**		
	FSC - Forensic Science Center Total		**33.00**			**$3,089,197**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B034 Human Resources							
0519 Human Resources							
1127 - 51 HR TECH III, PCNE, NRCF, ASRS							
	P200003	1.00	100%	100%	54,509	7/1/2015	6/30/2016
	P212203	1.00	100%	100%	48,301	7/1/2015	6/30/2016
1524 - 36 HUMAN RESOURCES SUPV, PCE, ERCF, ASRS							
	P902163	1.00	100%	100%	77,851	7/1/2015	6/30/2016
1566 - 51 HR TECH I, PCNE, NRCF, ASRS							
	P002748	1.00	100%	100%	45,120	7/1/2015	6/30/2016
0519 - HR - Reports And Records Center Total		**4.00**			**$225,780**		
0521 Human Resources							
1524 - 36 HUMAN RESOURCES SUPV, PCE, ERCF, ASRS							
	P890088	1.00	100%	100%	87,010	7/1/2015	6/30/2016
1528 - 36 HR DIVISION MANAGER, PCE, ERCF, ASRS							
	P263804	1.00	100%	100%	107,187	7/1/2015	6/30/2016
2469 - 36 HR ANALYST-CLASSIF.COMPEN.BENEFITS, PCE, ERCF, ASRS							
	P010454	1.00	100%	100%	58,597	7/1/2015	6/30/2016
	P880145	1.00	100%	100%	78,386	7/1/2015	6/30/2016
	P928015	1.00	100%	100%	70,510	7/1/2015	6/30/2016
0521 - HR - Compensation-Classification Total		**5.00**			**$401,690**		
0523 Human Resources							
1556 - 36 HR SPEC PROJ COORD, PCE, ERCF, ASRS							
	P002749	1.00	100%	100%	92,759	7/1/2015	6/30/2016
1861 - 36 SPEC STAFF ASST, PCE, ERCF, ASRS							
	P880144	1.00	100%	100%	79,936	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P001240	1.00	100%	100%	44,319	7/1/2015	6/30/2016
	P205884	1.00	100%	100%	48,038	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P320034	1.00	100%	100%	31,743	7/1/2015	6/30/2016
7335 - 42 HR DEPUTY DIRECTOR, PCE, EUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P880143	1.00	100%	100%	124,724	7/1/2015	6/30/2016
7435 - 42 HUMAN RES.DIRECTOR, PCE, EUPF, ASRS							
	P950007	1.00	100%	100%	159,773	7/1/2015	6/30/2016
0523 - HR - Executive Services Total		**7.00**			**$581,292**		
0524 Human Resources							
1127 - 51 HR TECH III, PCNE, NRCF, ASRS							
	P271202	1.00	100%	100%	54,509	7/1/2015	6/30/2016
	P300008	1.00	100%	100%	54,750	7/1/2015	6/30/2016
1524 - 36 HUMAN RESOURCES SUPV, PCE, ERCF, ASRS							
	P880142	1.00	100%	100%	87,254	7/1/2015	6/30/2016
0524 - HR - FMLA- E verify Total		**3.00**			**$196,513**		
0525 Human Resources							
1528 - 36 HR DIVISION MANAGER, PCE, ERCF, ASRS							
	P002736	1.00	100%	100%	114,288	7/1/2015	6/30/2016
1568 - 36 EMPL.RIGHTS COMP.OFF., PCE, ERCF, ASRS							
	P890700	1.00	100%	100%	83,723	7/1/2015	6/30/2016
	P890701	1.00	100%	100%	88,627	7/1/2015	6/30/2016
	P910120	1.00	100%	100%	70,951	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P963510	1.00	100%	100%	56,014	7/1/2015	6/30/2016
4115 - 35 EMPLOYMENT RIGHTS SUPERVISOR, PCE, ERCF, ASR84							
	P850181	1.00	100%	100%	103,782	7/1/2015	6/30/2016
0525 - HR - Employment Rights Total		**6.00**			**$517,385**		
0526 Human Resources							
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P967510	1.00	100%	100%	83,563	7/1/2015	6/30/2016
0526 - HR - Management Training Total		**1.00**			**$83,563**		
0527 Human Resources							
1127 - 51 HR TECH III, PCNE, NRCF, ASRS							
	P001250	1.00	100%	100%	48,041	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P002746	1.00	100%	100%	58,087	7/1/2015	6/30/2016
1521 - 36	HR ANALYST, PCE, ERCF, ASRS							
		P002744	1.00	100%	100%	70,272	7/1/2015	6/30/2016
		P010719	1.00	100%	100%	67,173	7/1/2015	6/30/2016
		P963509	1.00	100%	100%	73,280	7/1/2015	6/30/2016
1524 - 36	HUMAN RESOURCES SUPV, PCE, ERCF, ASRS							
		P850877	1.00	100%	100%	96,516	7/1/2015	6/30/2016
1566 - 51	HR TECH I, PCNE, NRCF, ASRS							
		P000524	1.00	100%	100%	54,077	7/1/2015	6/30/2016
	0527 - HR - Recruitment-Selection Total		**7.00**			**$467,445**		
	HR - Human Resources Total		**33.00**			**$2,473,667**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B036 Information Technology							
0552 Information Technology							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P957001	1.00	100%	100%	54,307	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P900055	1.00	100%	100%	54,004	7/1/2015	6/30/2016
	P974204	1.00	100%	100%	54,007	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P870005	1.00	100%	100%	79,451	7/1/2015	6/30/2016
1863 - 36 SR SPECIAL STAFF ASST, PCE, ERCF, ASRS							
	New Position	1.00	100%	100%	61,081	7/1/2015	6/30/2016
4745 - 40 APPLICATIONS ANALYST-ITD, PCE, ERCP, ASRSP							
	New Position	1.00	100%	100%	90,784	7/1/2015	6/30/2016
4757 - 36 RELATIONSHIP MANAGER-ITD, PCE, ERCF, ASRS							
	New Position	1.00	100%	100%	96,931	7/1/2015	6/30/2016
7020 - 47 SPEC STAFF ASST-UNCLASS, PCE, EUPP, NODED							
	New Position	0.50	100%	100%	12,958	7/1/2015	6/30/2016
	New Position	0.50	100%	100%	12,958	7/1/2015	6/30/2016
7495 - 42 CHIEF INFORMATION OFFICER, PCE, EUPF, ASRS							
	P870044	1.00	100%	100%	189,475	7/1/2015	6/30/2016
0552 - IT - Administration Services Center Total		**9.00**			**$705,953**		
0557 Information Technology							
1455 - 51 GIS TECHNICIAN, PCNE, NRCF, ASRS							
	P213410	1.00	100%	100%	54,654	7/1/2015	6/30/2016
	P880120	1.00	100%	100%	60,396	7/1/2015	6/30/2016
	P900624	1.00	100%	100%	54,898	7/1/2015	6/30/2016
1456 - 36 GIS ANALYST, PCE, ERCF, ASRS							
	P223401	1.00	100%	100%	77,619	7/1/2015	6/30/2016
	P974233	1.00	100%	100%	68,770	7/1/2015	6/30/2016
	P984542	1.00	100%	100%	64,406	7/1/2015	6/30/2016
1457 - 36 GIS ANALYST-SR, PCE, ERCF, ASRS							
	P000975	1.00	100%	100%	82,729	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003947	1.00	100%	100%	96,363	7/1/2015	6/30/2016
		P213401	1.00	100%	100%	90,544	7/1/2015	6/30/2016
		P213408	1.00	100%	100%	87,129	7/1/2015	6/30/2016
		P213418	1.00	100%	100%	87,254	7/1/2015	6/30/2016
		P870117	1.00	100%	100%	77,587	7/1/2015	6/30/2016
		P870603	1.00	100%	100%	85,603	7/1/2015	6/30/2016
		P900639	1.00	100%	100%	97,187	7/1/2015	6/30/2016
		P900645	1.00	100%	100%	80,746	7/1/2015	6/30/2016
1856 - 36	GIS MANAGER, PCE, ERCF, ASRS							
		P263801	1.00	100%	100%	106,611	7/1/2015	6/30/2016
		P900630	1.00	100%	100%	118,468	7/1/2015	6/30/2016
4740 - 36	APPLICATIONS DEVELOPER-ITD, PCE, ERCF, ASRS							
		P910072	1.00	100%	100%	66,281	7/1/2015	6/30/2016
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P275403	1.00	100%	100%	89,374	7/1/2015	6/30/2016
4745 - 36	APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
		P900621	1.00	100%	100%	90,997	7/1/2015	6/30/2016
		P987331	1.00	100%	100%	86,198	7/1/2015	6/30/2016
7714 - 42	ITD-RELATIONSHIP MANAGER SR.-UNCLAS, PCE, EUPF, ASRS							
		P850104	1.00	100%	100%	140,417	7/1/2015	6/30/2016
	0557 - IT - GIS-Special Project Svc Total		**22.00**			**$1,864,232**		
0567	**Information Technology**							
4716 - 36	TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
		P308619	1.00	100%	100%	89,331	7/1/2015	6/30/2016
4740 - 36	APPLICATIONS DEVELOPER-ITD, PCE, ERCF, ASRS							
		P000829	1.00	100%	100%	89,400	7/1/2015	6/30/2016
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P001003	1.00	100%	100%	87,916	7/1/2015	6/30/2016
		P001393	1.00	100%	100%	110,495	7/1/2015	6/30/2016
		P010288	1.00	100%	100%	111,790	7/1/2015	6/30/2016
		P213417	1.00	100%	100%	94,026	7/1/2015	6/30/2016
		P221051	1.00	100%	100%	108,243	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P267937	1.00	100%	100%	107,932	7/1/2015	6/30/2016
		P271361	1.00	100%	100%	109,460	7/1/2015	6/30/2016
		P301098	1.00	100%	100%	99,635	7/1/2015	6/30/2016
		P968029	1.00	100%	100%	102,212	7/1/2015	6/30/2016
		P987364	1.00	100%	100%	111,754	7/1/2015	6/30/2016
4743 - 36	APPLICATIONS ENGINEER-ITD, PCE, ERCF, ASRS							
		P000554	1.00	100%	100%	108,782	7/1/2015	6/30/2016
		P200028	1.00	100%	100%	109,636	7/1/2015	6/30/2016
		P275419	1.00	100%	100%	112,214	7/1/2015	6/30/2016
		P301096	1.00	100%	100%	108,782	7/1/2015	6/30/2016
		P308620	1.00	100%	100%	116,731	7/1/2015	6/30/2016
		P871029	1.00	100%	100%	103,068	7/1/2015	6/30/2016
		P890083	1.00	100%	100%	103,969	7/1/2015	6/30/2016
		P900646	1.00	100%	100%	101,615	7/1/2015	6/30/2016
		P931513	1.00	100%	100%	104,443	7/1/2015	6/30/2016
4745 - 36	APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
		P265412	1.00	100%	100%	114,873	7/1/2015	6/30/2016
4745 - 40	APPLICATIONS ANALYST-ITD, PCE, ERCP, ASRSP							
		New Position	1.00	100%	100%	90,784	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	90,784	7/1/2015	6/30/2016
4750 - 36	INFORMATION ENGINEER-ITD, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	96,931	7/1/2015	6/30/2016
		P000838	1.00	100%	100%	108,097	7/1/2015	6/30/2016
		P308618	1.00	100%	100%	116,680	7/1/2015	6/30/2016
7708 - 42	ITD-APPLICATIONS MGR-UNCLASS, PCE, EUPF, ASRS							
		P308621	1.00	100%	100%	135,602	7/1/2015	6/30/2016
	0567 - IT - Applications Technology Total		**28.00**			**$2,945,186**		
1925	**Information Technology**							
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P000872	1.00	100%	100%	103,059	7/1/2015	6/30/2016
		P212601	1.00	100%	100%	93,764	7/1/2015	6/30/2016
		P213406	1.00	100%	100%	87,254	7/1/2015	6/30/2016
		P223407	1.00	100%	100%	93,734	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P271354	1.00	100%	100%	106,025	7/1/2015	6/30/2016
		P271359	1.00	100%	100%	105,214	7/1/2015	6/30/2016
		P308615	1.00	100%	100%	87,177	7/1/2015	6/30/2016
		P881695	1.00	100%	100%	106,166	7/1/2015	6/30/2016
4743 - 36	APPLICATIONS ENGINEER-ITD, PCE, ERCF, ASRS							
		P221052	1.00	100%	100%	117,359	7/1/2015	6/30/2016
4745 - 36	APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	96,931	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	96,931	7/1/2015	6/30/2016
		P000852	1.00	100%	100%	101,779	7/1/2015	6/30/2016
		P003868	1.00	100%	100%	100,422	7/1/2015	6/30/2016
		P010290	1.00	100%	100%	103,529	7/1/2015	6/30/2016
		P010577	1.00	100%	100%	95,253	7/1/2015	6/30/2016
		P010579	1.00	100%	100%	100,178	7/1/2015	6/30/2016
		P204521	1.00	100%	100%	104,348	7/1/2015	6/30/2016
		P205220	1.00	100%	100%	108,381	7/1/2015	6/30/2016
		P214508	1.00	100%	100%	105,984	7/1/2015	6/30/2016
		P221055	1.00	100%	100%	113,366	7/1/2015	6/30/2016
		P240954	1.00	100%	100%	92,548	7/1/2015	6/30/2016
		P308614	1.00	100%	100%	114,271	7/1/2015	6/30/2016
		P308616	1.00	100%	100%	97,718	7/1/2015	6/30/2016
4757 - 36	RELATIONSHIP MANAGER-ITD, PCE, ERCF, ASRS							
		P000825	1.00	100%	100%	107,693	7/1/2015	6/30/2016
		P001202	1.00	100%	100%	106,957	7/1/2015	6/30/2016
		P247000	1.00	100%	100%	117,640	7/1/2015	6/30/2016
		P251001	1.00	100%	100%	125,341	7/1/2015	6/30/2016
		P308623	1.00	100%	100%	119,319	7/1/2015	6/30/2016
		P900534	1.00	100%	100%	100,636	7/1/2015	6/30/2016
7353 - 42	DEPUTY DIRECTOR-ITD, PCE, EUPF, ASRS							
		P221054	1.00	100%	100%	161,462	7/1/2015	6/30/2016
7710 - 42	ITD-SECURITY/COMPLIANCE ARCHITECT-U, PCE, EUPF, ASRS							
		P920042	1.00	100%	100%	96,931	7/1/2015	6/30/2016
	1925 - IT - Public Works Relationship Total		**31.00**			**$3,267,369**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2128 Information Technology							
4723 - 36 COMMUNICATION ENGINEER-ITD, PCE, ERCF, ASRS							
	P318552	1.00	100%	100%	103,463	7/1/2015	6/30/2016
2128 - IT - Non PCWIN Tower Maint & Franchise Licenses Total		**1.00**			**$103,463**		
2292 Information Technology							
4701 - 51 SVC.SUPP.SPEC-ITD, PCNE, NRCF, ASRS							
	P000546	1.00	100%	100%	66,950	7/1/2015	6/30/2016
	P261351	1.00	100%	100%	58,288	7/1/2015	6/30/2016
	P300021	1.00	100%	100%	87,010	7/1/2015	6/30/2016
4704 - 36 SVCS.SUPP.ANALYST SR-ITD, PCE, ERCF, ASRS							
	P271358	1.00	100%	100%	77,599	7/1/2015	6/30/2016
4717 - 36 TECH.SUPP.ANLYST.SR-ITD, PCE, ERCF, ASRS							
	P261352	1.00	100%	100%	98,679	7/1/2015	6/30/2016
4721 - 36 COMPUTING ENGINEER-ITD, PCE, ERCF, ASRS							
	P871028	1.00	100%	100%	102,103	7/1/2015	6/30/2016
4741 - 36 APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
	New Position	1.00	100%	100%	71,846	7/1/2015	6/30/2016
4757 - 36 RELATIONSHIP MANAGER-ITD, PCE, ERCF, ASRS							
	P952522	1.00	100%	100%	98,173	7/1/2015	6/30/2016
7716 - 42 ITD-PROJECT MANAGEMENT OFFICER-UNCLAS, PCE, EUPF, ASRS							
	P890179	1.00	100%	100%	139,180	7/1/2015	6/30/2016
2292 - IT - Records and Compliance Total		**9.00**			**$799,827**		
IT - Information Technology Total		**100.00**			**$9,686,030**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCA Justice Court Ajo

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B001 Ajo Justice Court							
0002 Ajo Justice Court							
1170 - 02 RURAL COURT ADMINISTRATOR, CCE, ECCF, ASRS							
	P001824	1.00	100%	100%	81,227	7/1/2015	6/30/2016
3273 - 19 J C SEC OFFICER, CCNE, NCCP, ASRSP							
	P318615	1.00	63%	100%	35,278	7/1/2015	6/30/2016
	P318616	1.00	63%	100%	23,898	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P318614	1.00	100%	100%	35,924	7/1/2015	6/30/2016
5693 - 21 LITIGATION SUP 2-CTS, CCNE, NCCP, RTWBP							
	P946402	1.00	75%	100%	28,996	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P001826	1.00	100%	100%	35,880	7/1/2015	6/30/2016
	P890030	1.00	100%	100%	36,255	7/1/2015	6/30/2016
	P987382	1.00	100%	100%	54,401	7/1/2015	6/30/2016
9050 - 16 COURT INTERPRETER, CCNE, NCCF, ASRS							
	P271652	1.00	100%	100%	54,265	7/1/2015	6/30/2016
9980 - 24 JUSTICE OF THE PEACE, PRECINCT #3, ELEC, ELEC, ASRS							
	P001823	1.00	100%	100%	114,061	7/1/2015	6/30/2016
0002 - JCA - Ajo Justice Court Total		**10.00**			**$500,183**		
0008 Ajo Justice Court							
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P211601	1.00	100%	100%	49,062	7/1/2015	6/30/2016
0008 - JCA - Probation Total		**1.00**			**$49,062**		
JCA - Justice Court Ajo Total		**11.00**			**$549,245**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCG Justice Court Green Valley

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B033 Green Valley Justice Court							
0514 Green Valley Justice Court							
3273 - 19 J C SEC OFFICER, CCNE, NCCP, ASRSP							
	P271701	-	0%	0%	-	7/1/2015	6/30/2016
5691 - 02 JUSTICE COURTS ADMIN, CCE, ECCF, ASRS							
	P010069	1.00	100%	100%	102,996	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P010600	1.00	100%	100%	28,771	7/1/2015	6/30/2016
	P201657	1.00	100%	100%	42,867	7/1/2015	6/30/2016
	P922167	1.00	100%	100%	34,297	7/1/2015	6/30/2016
	P991653	1.00	100%	100%	35,924	7/1/2015	6/30/2016
5693 - 19 LITIGATION SUP 2-CTS, CCNE, NCCP, ASRSP							
	P982306	0.50	50%	100%	15,270	7/1/2015	6/30/2016
5698 - 02 MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
	P850345	1.00	100%	100%	69,974	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P871705	1.00	100%	100%	59,049	7/1/2015	6/30/2016
9989 - 25 JUSTICE OF THE PEACE, PRECINCT #7, ELEC, ELEC, ELECT							
	P010068	1.00	100%	100%	129,302	7/1/2015	6/30/2016
0514 - JCG - Green Valley Justice Court Divisio Total		**8.50**			**$518,450**		
JCG - Justice Court Green Valley Total		**8.50**			**$518,450**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B052 Tucson Consolidated Justice Court							
1519 Tucson Consolidated Justice Court							
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P010070	1.00	100%	100%	36,079	7/1/2015	6/30/2016
	P870145	1.00	100%	100%	34,503	7/1/2015	6/30/2016
	P900069	1.00	100%	100%	43,974	7/1/2015	6/30/2016
	P955921	1.00	100%	100%	36,594	7/1/2015	6/30/2016
5698 - 02 MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
	P001851	1.00	100%	100%	65,106	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P251806	1.00	100%	100%	49,947	7/1/2015	6/30/2016
1519 - JCT - Finance Total		**6.00**			**$266,202**		
1520 Tucson Consolidated Justice Court							
5691 - 08 JUSTICE COURTS ADMIN, CCE, EUCF, ASRS							
	P001852	1.00	100%	100%	145,834	7/1/2015	6/30/2016
5698 - 02 MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
	P210032	1.00	100%	100%	48,385	7/1/2015	6/30/2016
5699 - 02 MANAGEMENT/SUPV 2-CTS, CCE, ECCF, ASRS							
	P955922	1.00	100%	100%	88,278	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P251804	1.00	100%	100%	58,161	7/1/2015	6/30/2016
9001 - 02 ADMIN 2-COURTS, CCE, ECCF, ASRS							
	P870416	1.00	100%	100%	69,716	7/1/2015	6/30/2016
9002 - 08 ADMIN 3-COURTS, CCE, EUCF, ASRS							
	P251803	1.00	100%	100%	100,828	7/1/2015	6/30/2016
	P900077	1.00	100%	100%	112,119	7/1/2015	6/30/2016
1520 - JCT - Administration Total		**7.00**			**$623,321**		
1521 Tucson Consolidated Justice Court							
5693 - 15 LITIGATION SUP 2-CTS, CCNE, NCCF, ASR84							
	P001856	1.00	100%	100%	52,717	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P000534	1.00	100%	100%	43,784	7/1/2015	6/30/2016
	P000538	1.00	100%	100%	49,061	7/1/2015	6/30/2016
	P001821	1.00	100%	100%	28,777	7/1/2015	6/30/2016
	P001835	1.00	100%	100%	35,722	7/1/2015	6/30/2016
	P001853	1.00	100%	100%	37,734	7/1/2015	6/30/2016
	P001855	1.00	100%	100%	45,895	7/1/2015	6/30/2016
	P001861	1.00	100%	100%	30,062	7/1/2015	6/30/2016
	P010071	1.00	100%	100%	48,777	7/1/2015	6/30/2016
	P251805	1.00	100%	100%	35,465	7/1/2015	6/30/2016
	P261823	1.00	100%	100%	40,737	7/1/2015	6/30/2016
	P318619	1.00	100%	100%	35,624	7/1/2015	6/30/2016
	P861068	1.00	100%	100%	29,022	7/1/2015	6/30/2016
	P871025	1.00	100%	100%	50,772	7/1/2015	6/30/2016
	P963533	1.00	100%	100%	28,777	7/1/2015	6/30/2016
5698 - 02 MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
	P001839	1.00	100%	100%	74,914	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P870415	1.00	100%	100%	59,479	7/1/2015	6/30/2016
1521 - JCT - Civil Case Processing Total		**17.00**			**$727,318**		
1522 Tucson Consolidated Justice Court							
5692 - 16 LITIGATION SUP 1-CTS, CCNE, NCCF, ASRS							
	P308657	1.00	100%	100%	31,462	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P000532	1.00	100%	100%	41,207	7/1/2015	6/30/2016
	P001829	1.00	100%	100%	36,079	7/1/2015	6/30/2016
	P001858	1.00	100%	100%	28,771	7/1/2015	6/30/2016
	P251814	1.00	100%	100%	39,602	7/1/2015	6/30/2016
	P261825	1.00	100%	100%	43,312	7/1/2015	6/30/2016
	P291804	1.00	100%	100%	58,859	7/1/2015	6/30/2016
	P291805	1.00	100%	100%	36,079	7/1/2015	6/30/2016
	P291807	1.00	100%	100%	34,052	7/1/2015	6/30/2016
	P312402	1.00	100%	100%	30,062	7/1/2015	6/30/2016
	P850282	1.00	100%	100%	35,679	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P870417	1.00	100%	100%	35,432	7/1/2015	6/30/2016
		P870418	1.00	100%	100%	35,969	7/1/2015	6/30/2016
		P900067	1.00	100%	100%	59,625	7/1/2015	6/30/2016
		P900072	1.00	100%	100%	58,525	7/1/2015	6/30/2016
		P900078	1.00	100%	100%	36,079	7/1/2015	6/30/2016
5693 - 19	LITIGATION SUP 2-CTS, CCNE, NCCP, ASRSP							
		P010571	1.00	100%	100%	28,629	7/1/2015	6/30/2016
5698 - 02	MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
		P900066	1.00	100%	100%	57,281	7/1/2015	6/30/2016
9000 - 16	ADMIN 1-COURTS, CCNE, NCCF, ASRS							
		P001840	1.00	100%	100%	54,089	7/1/2015	6/30/2016
		P251807	1.00	100%	100%	44,424	7/1/2015	6/30/2016
	1522 - JCT - Civil Traffic Case Processing Total		**20.00**			**$825,217**		
1523	**Tucson Consolidated Justice Court**							
5698 - 02	MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
		P900079	1.00	100%	100%	78,116	7/1/2015	6/30/2016
9000 - 15	ADMIN 1-COURTS, CCNE, NCCF, ASR84							
		P001831	1.00	100%	100%	58,731	7/1/2015	6/30/2016
9000 - 16	ADMIN 1-COURTS, CCNE, NCCF, ASRS							
		P001834	1.00	100%	100%	50,490	7/1/2015	6/30/2016
		P001841	1.00	100%	100%	57,042	7/1/2015	6/30/2016
		P001844	1.00	100%	100%	46,260	7/1/2015	6/30/2016
		P001866	1.00	100%	100%	53,648	7/1/2015	6/30/2016
		P210017	1.00	100%	100%	64,473	7/1/2015	6/30/2016
		P210018	1.00	100%	100%	60,488	7/1/2015	6/30/2016
		P230069	1.00	100%	100%	61,497	7/1/2015	6/30/2016
		P241802	1.00	100%	100%	52,049	7/1/2015	6/30/2016
		P250027	1.00	100%	100%	51,044	7/1/2015	6/30/2016
		P251810	1.00	100%	100%	59,727	7/1/2015	6/30/2016
		P251813	1.00	100%	100%	43,996	7/1/2015	6/30/2016
		P260018	1.00	100%	100%	52,190	7/1/2015	6/30/2016
		P261821	1.00	100%	100%	59,723	7/1/2015	6/30/2016
		P850028	1.00	100%	100%	41,168	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P850279	1.00	100%	100%	50,490	7/1/2015	6/30/2016
	P900074	1.00	100%	100%	61,835	7/1/2015	6/30/2016
	P980021	1.00	100%	100%	44,890	7/1/2015	6/30/2016
1523 - JCT - Courtroom Services Total		**19.00**			**$1,047,858**		
1525 Tucson Consolidated Justice Court							
5692 - 28 LITIGATION SUP 1-CTS, INTM, NNA, A2020							
	P001854	1.00	100%	100%	25,188	7/1/2015	6/30/2016
5693 - 15 LITIGATION SUP 2-CTS, CCNE, NCCF, ASR84							
	P001827	1.00	100%	100%	49,761	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P001838	1.00	100%	100%	42,884	7/1/2015	6/30/2016
	P001843	1.00	100%	100%	30,062	7/1/2015	6/30/2016
	P001845	1.00	100%	100%	35,748	7/1/2015	6/30/2016
	P250025	1.00	100%	100%	41,836	7/1/2015	6/30/2016
	P261827	1.00	100%	100%	28,832	7/1/2015	6/30/2016
	P900073	1.00	100%	100%	35,712	7/1/2015	6/30/2016
	P900080	1.00	100%	100%	29,314	7/1/2015	6/30/2016
5693 - 28 LITIGATION SUP 2-CTS, INTM, NNA, A2020							
	P001864	1.00	100%	100%	32,980	7/1/2015	6/30/2016
	P963531	1.00	100%	100%	26,285	7/1/2015	6/30/2016
5698 - 02 MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
	P871005	1.00	100%	100%	75,893	7/1/2015	6/30/2016
9000 - 16 ADMIN 1-COURTS, CCNE, NCCF, ASRS							
	P001832	1.00	100%	100%	57,533	7/1/2015	6/30/2016
	P900068	1.00	100%	100%	49,751	7/1/2015	6/30/2016
1525 - JCT - Customer Service-Records Total		**14.00**			**$561,779**		
1526 Tucson Consolidated Justice Court							
5614 - 08 JUDICIAL ADMIN ASST/BAILIFF, CCE, EUCF, ASRS							
	P001849	1.00	100%	100%	51,998	7/1/2015	6/30/2016
	P880091	1.00	100%	100%	67,653	7/1/2015	6/30/2016
9001 - 02 ADMIN 2-COURTS, CCE, ECCF, ASRS							
	P280004	1.00	100%	100%	81,200	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
9967 - 25	JUSTICE OF THE PEACE, PRECINCT #10, ELEC, ELEC, ELECT							
		P210016	1.00	100%	100%	144,552	7/1/2015	6/30/2016
9968 - 25	JUSTICE OF THE PEACE, PRECINCT #9, ELEC, ELEC, ELECT							
		P210015	1.00	100%	100%	138,588	7/1/2015	6/30/2016
9978 - 25	JUSTICE OF THE PEACE, PRECINCT #1, ELEC, ELEC, ELECT							
		P001862	1.00	100%	100%	148,374	7/1/2015	6/30/2016
9979 - 25	JUSTICE OF THE PEACE, PRECINCT #2, ELEC, ELEC, ELECT							
		P001863	1.00	100%	100%	149,767	7/1/2015	6/30/2016
9981 - 25	JUSTICE OF THE PEACE, PRECINCT #4, ELEC, ELEC, ELECT							
		P001865	1.00	100%	100%	138,588	7/1/2015	6/30/2016
9982 - 25	JUSTICE OF THE PEACE, PRECINCT #5, ELEC, ELEC, ELECT							
		P001857	1.00	100%	100%	148,374	7/1/2015	6/30/2016
9988 - 25	JUSTICE OF THE PEACE, PRECINCT #6, ELEC, ELEC, ELECT							
		P001859	1.00	100%	100%	144,574	7/1/2015	6/30/2016
9995 - 25	JUSTICE OF THE PEACE, PRECINCT #8, ELEC, ELEC, ELECT							
		P955919	1.00	100%	100%	138,862	7/1/2015	6/30/2016
	1526 - JCT - Judicial Operations Total		**11.00**			**$1,352,529**		
1527	**Tucson Consolidated Justice Court**							
5696 - 02	ADMIN/TECH 2-COURTS, CCE, ECCF, ASRS							
		P230003	1.00	100%	100%	95,873	7/1/2015	6/30/2016
		P251808	1.00	100%	100%	91,084	7/1/2015	6/30/2016
		P271834	1.00	100%	100%	83,389	7/1/2015	6/30/2016
		P870146	1.00	100%	100%	89,373	7/1/2015	6/30/2016
		P930019	1.00	100%	100%	62,693	7/1/2015	6/30/2016
5699 - 08	MANAGEMENT/SUPV 2-CTS, CCE, EUCF, ASRS							
		P001848	1.00	100%	100%	106,235	7/1/2015	6/30/2016
	1527 - JCT - Information Technology Total		**6.00**			**$528,646**		
1528	**Tucson Consolidated Justice Court**							
5693 - 16	LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
		P001837	1.00	100%	100%	33,448	7/1/2015	6/30/2016
		P261828	1.00	100%	100%	39,019	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P261829	1.00	100%	100%	33,744	7/1/2015	6/30/2016
		P261831	1.00	100%	100%	38,467	7/1/2015	6/30/2016
		P318617	1.00	100%	100%	36,667	7/1/2015	6/30/2016
		P890119	1.00	100%	100%	30,013	7/1/2015	6/30/2016
		P955920	1.00	100%	100%	46,124	7/1/2015	6/30/2016
5698 - 02	MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
		P001850	1.00	100%	100%	49,870	7/1/2015	6/30/2016
	1528 - JCT - Phone Team Total		**8.00**			**$307,351**		
1530	**Tucson Consolidated Justice Court**							
5698 - 02	MANAGEMENT/SUPV 1-CTS, CCE, ECCF, ASRS							
		P271830	1.00	100%	100%	40,931	7/1/2015	6/30/2016
9000 - 16	ADMIN 1-COURTS, CCNE, NCCF, ASRS							
		P230004	1.00	100%	100%	46,933	7/1/2015	6/30/2016
		P230004	1.00	100%	100%	40,931	7/1/2015	6/30/2016
		P230006	1.00	100%	100%	42,945	7/1/2015	6/30/2016
		P250026	1.00	100%	100%	39,327	7/1/2015	6/30/2016
		P271832	1.00	100%	100%	45,006	7/1/2015	6/30/2016
		P280005	1.00	100%	100%	53,576	7/1/2015	6/30/2016
		P318618	1.00	100%	100%	46,670	7/1/2015	6/30/2016
		P890217	1.00	100%	100%	53,576	7/1/2015	6/30/2016
9001 - 02	ADMIN 2-COURTS, CCE, ECCF, ASRS							
		P210033	1.00	100%	100%	77,312	7/1/2015	6/30/2016
	1530 - JCT - Security Total		**10.00**			**$487,208**		
	JCT - Justice Court Tucson Total		**118.00**			**$6,727,430**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B038 Juvenile Court							
0623 Juvenile Court							
8051 - 02 MANAGER-COURT & CALENDAR SERVICES, CCE, ECCF, ASRS							
	P001682	1.00	100%	100%	109,593	7/1/2015	6/30/2016
8053 - 16 COURT & CALENDAR SVS ASSISTANT, CCNE, NCCF, ASRS							
	P001681	1.00	100%	100%	43,875	7/1/2015	6/30/2016
	P001686	1.00	100%	100%	43,872	7/1/2015	6/30/2016
	P001739	1.00	100%	100%	44,119	7/1/2015	6/30/2016
	P991929	1.00	100%	100%	48,189	7/1/2015	6/30/2016
	P991946	1.00	100%	100%	44,119	7/1/2015	6/30/2016
	P991960	1.00	100%	100%	43,201	7/1/2015	6/30/2016
	P992016	1.00	100%	100%	43,322	7/1/2015	6/30/2016
8055 - 16 COURT/CALENDER SRVS SPEC LEAD, CCNE, NCCF, ASRS							
	P966887	1.00	100%	100%	53,478	7/1/2015	6/30/2016
	P982605	1.00	100%	100%	59,307	7/1/2015	6/30/2016
8057 - 15 CALENDAR SVCS SPEC, CCNE, NCCF, ASR84							
	P001692	1.00	100%	100%	57,534	7/1/2015	6/30/2016
8057 - 16 CALENDAR SVCS SPEC, CCNE, NCCF, ASRS							
	P001741	1.00	100%	100%	54,347	7/1/2015	6/30/2016
	P001803	1.00	100%	100%	47,492	7/1/2015	6/30/2016
	P870478	1.00	100%	100%	46,965	7/1/2015	6/30/2016
	P991948	1.00	100%	100%	41,669	7/1/2015	6/30/2016
8087 - 16 ADMIN ASSISTANT-INTERPRETING-COURTS, CCNE, NCCF, ASRS							
	P211973	1.00	100%	100%	54,099	7/1/2015	6/30/2016
0623 - JU - Calendar Services Total		**16.00**			**$835,180**		
0624 Juvenile Court							
8500 - 02 CHILD & FAMILY SVCS DIV DIR, CCE, ECCF, ASRS							
	P001757	1.00	100%	100%	120,083	7/1/2015	6/30/2016
8502 - 02 ASST DIV DIRECTOR CHILD&FAMLY SVCS, CCE, ECCF, ASRS							
	P890148	1.00	100%	100%	82,038	7/1/2015	6/30/2016
8511 - 02 CASA COORDINATOR, CCE, ECCF, ASRS							
	P991988	1.00	100%	100%	44,406	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8516 - 16 CHILD/FAMILY SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P870132	1.00	100%	100%	41,792	7/1/2015	6/30/2016
	P870185	1.00	100%	100%	38,599	7/1/2015	6/30/2016
8517 - 16 DEPENDENCY DATA SPEC, CCNE, NCCF, ASRS							
	P252208	1.00	100%	100%	46,862	7/1/2015	6/30/2016
	P973634	1.00	100%	100%	59,466	7/1/2015	6/30/2016
	P982659	1.00	100%	100%	47,551	7/1/2015	6/30/2016
8519 - 16 DEP INTAKE SUPP SPEC, CCNE, NCCF, ASRS							
	P955619	1.00	100%	100%	40,229	7/1/2015	6/30/2016
8520 - 02 DEPENDENCY SUPERVISOR, CCE, ECCF, ASRS							
	P966868	1.00	100%	100%	71,214	7/1/2015	6/30/2016
8521 - 02 DEP CASE SPEC-COURTS, CCE, ECCF, ASRS							
	P957028	1.00	100%	100%	54,387	7/1/2015	6/30/2016
8523 - 19 DEPENDENCY CASE SUPP SPEC, CCNE, NCCP, ASRSP							
	P001818	0.50	50%	100%	34,657	7/1/2015	6/30/2016
	P252203	0.50	50%	100%	21,398	7/1/2015	6/30/2016
0624 - JU - Children & Family Svcs Total		**12.00**			**$702,683**		
0625 Juvenile Court							
8062 - 02 SUPERVISOR, COURT INTERPRETING, CCE, ECCF, ASRS							
	P001680	1.00	100%	100%	77,752	7/1/2015	6/30/2016
8085 - 16 COURT INTERPRETER, CCNE, NCCF, ASRS							
	P001738	1.00	100%	100%	55,082	7/1/2015	6/30/2016
	P001817	1.00	100%	100%	61,119	7/1/2015	6/30/2016
	P221927	1.00	100%	100%	54,630	7/1/2015	6/30/2016
	P982604	1.00	100%	100%	56,659	7/1/2015	6/30/2016
0625 - JU - Court Ordered Services Total		**5.00**			**$305,242**		
0626 Juvenile Court							
8069 - 02 SUPERVISOR, WAREHOUSE & CUSTODIAL S, CCE, ECCF, ASRS							
	P001801	1.00	100%	100%	45,923	7/1/2015	6/30/2016
8071 - 02 FAC SVCS MGR-COURTS, CCE, ECCF, ASRS							
	P982657	1.00	100%	100%	78,150	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8072 - 16	SUPPLY TECH-COURTS, CCNE, NCCF, ASRS							
		P221917	1.00	100%	100%	44,969	7/1/2015	6/30/2016
8073 - 16	SUPPLY TECH PRINC-COURTS, CCNE, NCCF, ASRS							
		P001685	1.00	100%	100%	51,139	7/1/2015	6/30/2016
8076 - 16	FACILITIES & MAINTENACE TECH, CCNE, NCCF, ASRS							
		P001675	1.00	100%	100%	33,263	7/1/2015	6/30/2016
		P001676	1.00	100%	100%	49,496	7/1/2015	6/30/2016
		P001677	1.00	100%	100%	39,087	7/1/2015	6/30/2016
		P001736	1.00	100%	100%	51,319	7/1/2015	6/30/2016
		P221906	1.00	100%	100%	46,791	7/1/2015	6/30/2016
		P221916	1.00	100%	100%	45,244	7/1/2015	6/30/2016
		P991923	1.00	100%	100%	32,236	7/1/2015	6/30/2016
	0626 - JU - Court Operations Total		**11.00**			**$517,618**		
0627	**Juvenile Court**							
8116 - 17	SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
		P001771	1.00	100%	100%	45,155	7/1/2015	6/30/2016
		P955626	1.00	100%	100%	54,623	7/1/2015	6/30/2016
		P955627	1.00	100%	100%	59,158	7/1/2015	6/30/2016
		P955634	1.00	100%	100%	41,089	7/1/2015	6/30/2016
8161 - 16	ADMIN SUPP SPEC-CREW, CCNE, NCCF, ASRS							
		P202046	1.00	100%	100%	54,483	7/1/2015	6/30/2016
	0627 - JU - Community Renewal & Enrichment through Work Total		**5.00**			**$254,507**		
0629	**Juvenile Court**							
8606 - 31	JUV DET.OFFICER, INTM, NNA, RTWNP							
		P221941	1.00	100%	100%	35,035	7/1/2015	6/30/2016
	0629 - JU - Detention Intermittents Total		**1.00**			**$35,035**		
0630	**Juvenile Court**							
8612 - 16	CORRECTIONS COOK, CCNE, NCCF, ASRS							
		P001688	1.00	100%	100%	37,421	7/1/2015	6/30/2016
		P001690	1.00	100%	100%	46,596	7/1/2015	6/30/2016
		P221931	0.50	50%	100%	21,507	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P870133	1.00	100%	100%	50,816	7/1/2015	6/30/2016
	P991927	1.00	100%	100%	37,415	7/1/2015	6/30/2016
	P992008	1.00	100%	100%	37,955	7/1/2015	6/30/2016
	P992009	1.00	100%	100%	39,054	7/1/2015	6/30/2016
	P992010	1.00	100%	100%	37,895	7/1/2015	6/30/2016
8613 - 16 CORR COOK & LAUNDRY ATTEN-SR, CCNE, NCCF, ASRS							
	P992011	1.00	100%	100%	40,305	7/1/2015	6/30/2016
8625 - 02 MANAGER,DETENTION SUPP SERVICES, CCE, ECCF, ASRS							
	P001691	1.00	100%	100%	55,251	7/1/2015	6/30/2016
0630 - JU - Detention Kitchen Total		**9.50**			**$404,215**		
0631 Juvenile Court							
8615 - 16 LAUNDRY ATTENDANT-COURTS, CCNE, NCCF, ASRS							
	P892017	1.00	100%	100%	55,783	7/1/2015	6/30/2016
	P957029	1.00	100%	100%	36,133	7/1/2015	6/30/2016
0631 - JU - Detention Laundry Total		**2.00**			**$91,916**		
0632 Juvenile Court							
8013 - 05 CLINICIAN, CCE, ECCP, ASRSP							
	P001717	0.50	50%	100%	30,689	7/1/2015	6/30/2016
	P272207	0.50	50%	100%	32,478	7/1/2015	6/30/2016
8013 - 06 CLINICIAN, CCE, ECCP, RTWBP							
	P272208	0.50	50%	100%	32,351	7/1/2015	6/30/2016
8621 - 17 JUV.DET.ALT.SPEC, CCNE, NCCF, CORPJ							
	P991989	1.00	100%	100%	51,701	7/1/2015	6/30/2016
0632 - JU - Detention Make a Change POD Total		**2.50**			**$147,219**		
0633 Juvenile Court							
8606 - 16 JUV DET.OFFICER, CCNE, NCCF, ASRS							
	P991985	1.00	100%	100%	42,227	7/1/2015	6/30/2016
0633 - JU - Detention Programs Total		**1.00**			**$42,227**		
0634 Juvenile Court							
8108 - 02 OFFICE SUPER-COURTS, CCE, ECCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001807	1.00	100%	100%	48,623	7/1/2015	6/30/2016
8600 - 02	DETENTION SVCS DIV DIR, CCE, ECCF, ASRS							
		P001761	1.00	100%	100%	108,017	7/1/2015	6/30/2016
8602 - 02	DETENTION ASST DIV DIR, CCE, ECCF, ASRS							
		P982660	1.00	100%	100%	102,477	7/1/2015	6/30/2016
8602 - 03	DETENTION ASST DIV DIR, CCE, ECCF, CORPJ							
		P001792	1.00	100%	100%	101,006	7/1/2015	6/30/2016
8604 - 02	JUVENILE DET SUPERVISOR, CCE, ECCF, ASRS							
		P001718	1.00	100%	100%	72,999	7/1/2015	6/30/2016
		P001719	1.00	100%	100%	87,972	7/1/2015	6/30/2016
		P001723	1.00	100%	100%	66,705	7/1/2015	6/30/2016
		P001724	1.00	100%	100%	72,535	7/1/2015	6/30/2016
		P992001	1.00	100%	100%	69,249	7/1/2015	6/30/2016
		P992002	1.00	100%	100%	71,516	7/1/2015	6/30/2016
		P992004	1.00	100%	100%	76,148	7/1/2015	6/30/2016
8604 - 03	JUVENILE DET SUPERVISOR, CCE, ECCF, CORPJ							
		P001722	1.00	100%	100%	63,535	7/1/2015	6/30/2016
		P992003	1.00	100%	100%	90,313	7/1/2015	6/30/2016
8605 - 16	JUV DET.OFF-SR, CCNE, NCCF, ASRS							
		P001706	1.00	100%	100%	49,823	7/1/2015	6/30/2016
		P001707	1.00	100%	100%	71,433	7/1/2015	6/30/2016
		P001709	1.00	100%	100%	63,891	7/1/2015	6/30/2016
		P001711	1.00	100%	100%	58,291	7/1/2015	6/30/2016
		P205917	1.00	100%	100%	56,722	7/1/2015	6/30/2016
		P991994	1.00	100%	100%	46,070	7/1/2015	6/30/2016
8605 - 17	JUV DET.OFF-SR, CCNE, NCCF, CORPJ							
		P001708	1.00	100%	100%	61,335	7/1/2015	6/30/2016
		P001712	1.00	100%	100%	52,936	7/1/2015	6/30/2016
		P001713	1.00	100%	100%	56,404	7/1/2015	6/30/2016
		P001714	1.00	100%	100%	47,229	7/1/2015	6/30/2016
		P001716	1.00	100%	100%	56,697	7/1/2015	6/30/2016
		P880153	1.00	100%	100%	56,364	7/1/2015	6/30/2016
		P991995	1.00	100%	100%	47,229	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P991996	1.00	100%	100%	47,229	7/1/2015	6/30/2016
8606 - 16 JUV DET.OFFICER, CCNE, NCCF, ASRS							
	P001693	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001695	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001696	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001697	1.00	100%	100%	62,399	7/1/2015	6/30/2016
	P001698	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001701	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001702	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001703	1.00	100%	100%	62,159	7/1/2015	6/30/2016
	P001704	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P001734	1.00	100%	100%	51,471	7/1/2015	6/30/2016
	P205916	1.00	100%	100%	52,846	7/1/2015	6/30/2016
	P851066	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P851068	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P870128	1.00	100%	100%	56,944	7/1/2015	6/30/2016
	P881604	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P890144	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P890146	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P890147	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P955618	1.00	100%	100%	43,035	7/1/2015	6/30/2016
	P955641	1.00	100%	100%	55,948	7/1/2015	6/30/2016
	P955643	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P957025	1.00	100%	100%	55,948	7/1/2015	6/30/2016
	P966852	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P968366	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P973564	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P973565	1.00	100%	100%	41,775	7/1/2015	6/30/2016
	P982609	1.00	100%	100%	60,967	7/1/2015	6/30/2016
	P982611	1.00	100%	100%	50,980	7/1/2015	6/30/2016
	P982612	1.00	100%	100%	57,033	7/1/2015	6/30/2016
	P982625	1.00	100%	100%	43,035	7/1/2015	6/30/2016
	P982626	1.00	100%	100%	47,186	7/1/2015	6/30/2016
	P991907	1.00	100%	100%	58,120	7/1/2015	6/30/2016
	P991915	1.00	100%	100%	51,727	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P991949	1.00	100%	100%	56,966	7/1/2015	6/30/2016
		P991950	1.00	100%	100%	51,669	7/1/2015	6/30/2016
		P991951	1.00	100%	100%	51,672	7/1/2015	6/30/2016
		P991953	1.00	100%	100%	51,227	7/1/2015	6/30/2016
		P991956	1.00	100%	100%	42,967	7/1/2015	6/30/2016
		P991961	1.00	100%	100%	51,916	7/1/2015	6/30/2016
		P991964	1.00	100%	100%	57,033	7/1/2015	6/30/2016
		P991965	1.00	100%	100%	43,035	7/1/2015	6/30/2016
		P991972	1.00	100%	100%	42,445	7/1/2015	6/30/2016
		P991974	1.00	100%	100%	51,672	7/1/2015	6/30/2016
		P991978	1.00	100%	100%	51,224	7/1/2015	6/30/2016
		P991983	1.00	100%	100%	61,915	7/1/2015	6/30/2016
8606 - 17	JUV DET.OFFICER, CCNE, NCCF, CORPJ							
		P001700	1.00	100%	100%	49,297	7/1/2015	6/30/2016
		P001720	1.00	100%	100%	39,727	7/1/2015	6/30/2016
		P001735	1.00	100%	100%	45,147	7/1/2015	6/30/2016
		P001752	1.00	100%	100%	52,615	7/1/2015	6/30/2016
		P850351	1.00	100%	100%	53,833	7/1/2015	6/30/2016
		P850352	1.00	100%	100%	47,170	7/1/2015	6/30/2016
		P851065	1.00	100%	100%	39,800	7/1/2015	6/30/2016
		P890143	1.00	100%	100%	51,444	7/1/2015	6/30/2016
		P890145	1.00	100%	100%	52,912	7/1/2015	6/30/2016
		P955617	1.00	100%	100%	47,661	7/1/2015	6/30/2016
		P955624	1.00	100%	100%	56,209	7/1/2015	6/30/2016
		P955642	1.00	100%	100%	45,030	7/1/2015	6/30/2016
		P957022	1.00	100%	100%	52,725	7/1/2015	6/30/2016
		P957023	1.00	100%	100%	45,394	7/1/2015	6/30/2016
		P957024	1.00	100%	100%	40,064	7/1/2015	6/30/2016
		P966853	1.00	100%	100%	39,727	7/1/2015	6/30/2016
		P968370	1.00	100%	100%	45,394	7/1/2015	6/30/2016
		P973572	1.00	100%	100%	45,394	7/1/2015	6/30/2016
		P982607	1.00	100%	100%	60,486	7/1/2015	6/30/2016
		P982608	1.00	100%	100%	38,216	7/1/2015	6/30/2016
		P982610	1.00	100%	100%	57,997	7/1/2015	6/30/2016
		P982623	1.00	100%	100%	50,889	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P982624	1.00	100%	100%	47,474	7/1/2015	6/30/2016
	P982627	1.00	100%	100%	53,134	7/1/2015	6/30/2016
	P991903	1.00	100%	100%	51,558	7/1/2015	6/30/2016
	P991908	1.00	100%	100%	51,636	7/1/2015	6/30/2016
	P991914	1.00	100%	100%	46,750	7/1/2015	6/30/2016
	P991918	1.00	100%	100%	45,147	7/1/2015	6/30/2016
	P991936	1.00	100%	100%	58,105	7/1/2015	6/30/2016
	P991947	1.00	100%	100%	56,657	7/1/2015	6/30/2016
	P991958	1.00	100%	100%	40,733	7/1/2015	6/30/2016
	P991959	1.00	100%	100%	53,584	7/1/2015	6/30/2016
	P991963	1.00	100%	100%	58,349	7/1/2015	6/30/2016
	P991967	1.00	100%	100%	58,970	7/1/2015	6/30/2016
	P991970	1.00	100%	100%	41,333	7/1/2015	6/30/2016
	P991975	1.00	100%	100%	46,138	7/1/2015	6/30/2016
	P991976	1.00	100%	100%	40,064	7/1/2015	6/30/2016
	P991977	1.00	100%	100%	55,055	7/1/2015	6/30/2016
	P991979	1.00	100%	100%	51,444	7/1/2015	6/30/2016
	P991980	1.00	100%	100%	46,151	7/1/2015	6/30/2016
	P991981	1.00	100%	100%	56,209	7/1/2015	6/30/2016
	P991982	1.00	100%	100%	47,661	7/1/2015	6/30/2016
	P992005	1.00	100%	100%	47,661	7/1/2015	6/30/2016
8609 - 16 DET SUPP SPEC, CCNE, NCCF, ASRS							
	P870129	1.00	100%	100%	37,637	7/1/2015	6/30/2016
	P955644	1.00	100%	100%	49,005	7/1/2015	6/30/2016
8620 - 03 DET PROGRAM COORDINATOR, CCE, ECCF, CORPJ							
	P880152	1.00	100%	100%	72,563	7/1/2015	6/30/2016
8621 - 16 JUV.DET.ALT.SPEC, CCNE, NCCF, ASRS							
	P991993	1.00	100%	100%	55,698	7/1/2015	6/30/2016
8621 - 17 JUV.DET.ALT.SPEC, CCNE, NCCF, CORPJ							
	P991992	1.00	100%	100%	51,506	7/1/2015	6/30/2016
0634 - JU - Detention Services Total		**120.00**			**$6,355,599**		
0636 Juvenile Court							
8089 - 16 COURT SECURITY OFFICER, CCNE, NCCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001806	1.00	100%	100%	42,664	7/1/2015	6/30/2016
		P982661	1.00	100%	100%	42,664	7/1/2015	6/30/2016
8110 - 03	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
		P966860	1.00	100%	100%	89,383	7/1/2015	6/30/2016
8112 - 16	LEAD PROBATION OFFICER, CCNE, NCCF, ASRS							
		P870137	1.00	100%	100%	70,310	7/1/2015	6/30/2016
8140 - 16	DISPATCHER I-COURTS, CCNE, NCCF, ASRS							
		P001733	1.00	100%	100%	33,864	7/1/2015	6/30/2016
		P221942	1.00	100%	100%	45,176	7/1/2015	6/30/2016
		P850184	1.00	100%	100%	43,372	7/1/2015	6/30/2016
	0636 - JU - Electronic Monitoring & Officer Total		**7.00**			**$367,433**		
0637	**Juvenile Court**							
8003 - 09	DIRECTOR, JUVENILE COURT SVS, CCE, EUCF, CORPJ							
		P001799	1.00	100%	100%	145,699	7/1/2015	6/30/2016
8016 - 02	PUBLIC INFO OFF-COURTS, CCE, ECCF, ASRS							
		P001728	1.00	100%	100%	79,962	7/1/2015	6/30/2016
8018 - 02	CONT/GRANT MGR-COURTS, CCE, ECCF, ASRS							
		P001816	1.00	100%	100%	83,959	7/1/2015	6/30/2016
8020 - 16	ADMIN ASST TO JUV COURT ADMIN, CCNE, NCCF, ASRS							
		P001671	1.00	100%	100%	62,704	7/1/2015	6/30/2016
8799 - 20	COURT, PART TIME, CCNE, NCCP, NODED							
		P221902	0.50	50%	100%	21,143	7/1/2015	6/30/2016
	0637 - JU - Executive Office Total		**4.50**			**$393,468**		
0641	**Juvenile Court**							
8400 - 02	DIRECTOR,INFO.TECH-COURTS, CCE, ECCF, ASRS							
		P001809	1.00	100%	100%	170,029	7/1/2015	6/30/2016
8402 - 02	INFORMATION SVCS MGR-COURTS, CCE, ECCF, ASRS							
		P001795	1.00	100%	100%	108,198	7/1/2015	6/30/2016
		P851069	1.00	100%	100%	111,841	7/1/2015	6/30/2016
8412 - 02	DATABASE ADMIN-COURTS, CCE, ECCF, ASRS							
		P001743	1.00	100%	100%	81,498	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8416 - 02	LAN ADMINISTRATOR-COURTS, CCE, ECCF, ASRS							
		P991924	1.00	100%	100%	111,073	7/1/2015	6/30/2016
8427 - 02	REPORTS DEVELOPER-COURTS, CCE, ECCF, ASRS							
		P232205	1.00	100%	100%	81,375	7/1/2015	6/30/2016
8428 - 02	REPORTS DEVELOPER SR-COURTS, CCE, ECCF, ASRS							
		P870126	1.00	100%	100%	82,576	7/1/2015	6/30/2016
8432 - 02	APP SUPP LEVEL 2-COURTS, CCE, ECCF, ASRS							
		P892005	1.00	100%	100%	94,416	7/1/2015	6/30/2016
8433 - 16	APP SUPT SPEC-COURTS, CCNE, NCCF, ASRS							
		P001683	1.00	100%	100%	76,944	7/1/2015	6/30/2016
		P001808	1.00	100%	100%	59,726	7/1/2015	6/30/2016
8434 - 16	TECHNICAL SUPPORT-COURTS, CCNE, NCCF, ASRS							
		P001805	1.00	100%	100%	68,150	7/1/2015	6/30/2016
		P973626	1.00	100%	100%	62,384	7/1/2015	6/30/2016
8443 - 02	SOFTWARE ENGINEER I, CCE, ECCF, ASRS							
		P933762	1.00	100%	100%	97,919	7/1/2015	6/30/2016
		P966877	1.00	100%	100%	99,795	7/1/2015	6/30/2016
		P991933	1.00	100%	100%	103,657	7/1/2015	6/30/2016
	0641 - JU - Information Technology Services Total		**15.00**			**$1,409,582**		
0642	**Juvenile Court**							
8108 - 02	OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
		P870138	1.00	100%	100%	60,422	7/1/2015	6/30/2016
8112 - 17	LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P957019	1.00	100%	100%	75,471	7/1/2015	6/30/2016
8114 - 16	PROBATION OFFICER, CCNE, NCCF, ASRS							
		P001732	1.00	100%	100%	77,141	7/1/2015	6/30/2016
		P001737	1.00	100%	100%	77,081	7/1/2015	6/30/2016
		P001777	1.00	100%	100%	80,475	7/1/2015	6/30/2016
		P955632	1.00	100%	100%	62,062	7/1/2015	6/30/2016
		P966855	1.00	100%	100%	49,657	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P001758	1.00	100%	100%	79,766	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P922263	1.00	100%	100%	65,977	7/1/2015	6/30/2016
8114 - 18	PROBATION OFFICER, CCNE, NCCF, RTWBF							
		P001679	1.00	100%	100%	63,591	7/1/2015	6/30/2016
8114 - 28	PROBATION OFFICER, INTM, NNA, A2020							
		P221940	1.00	100%	100%	40,370	7/1/2015	6/30/2016
8116 - 17	SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
		P221903	1.00	100%	100%	66,859	7/1/2015	6/30/2016
		P955636	1.00	100%	100%	56,421	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P001740	1.00	100%	100%	39,773	7/1/2015	6/30/2016
		P001742	1.00	100%	100%	44,804	7/1/2015	6/30/2016
		P001745	1.00	100%	100%	55,492	7/1/2015	6/30/2016
		P991943	1.00	100%	100%	36,668	7/1/2015	6/30/2016
8160 - 28	PROBATION SUPPORT SPECIALIST, INTM, NNA, A2020							
		P221912	1.00	100%	100%	27,608	7/1/2015	6/30/2016
	0642 - JU - Intake / Receiving Total		**18.00**			**$1,059,638**		
0643	**Juvenile Court**							
0167 - 13	COURT COMMISSIONER, CCM, CCMF, ELECT							
		P001802	1.00	100%	100%	176,157	7/1/2015	6/30/2016
		P200033	1.00	100%	100%	187,180	7/1/2015	6/30/2016
		P200034	0.25	0%	100%	6,191	7/1/2015	6/30/2016
		P200035	1.00	100%	100%	176,212	7/1/2015	6/30/2016
		P880187	1.00	100%	100%	187,144	7/1/2015	6/30/2016
		P880188	1.00	100%	100%	185,787	7/1/2015	6/30/2016
		P952622	1.00	100%	100%	175,965	7/1/2015	6/30/2016
		P995717	1.00	100%	100%	185,751	7/1/2015	6/30/2016
8065 - 22	COURT REPORTER, CCNE, NUCF, ASRS							
		P200004	1.00	100%	100%	80,749	7/1/2015	6/30/2016
		P200006	1.00	100%	100%	67,364	7/1/2015	6/30/2016
		P966905	1.00	100%	100%	86,284	7/1/2015	6/30/2016
8065 - 70	COURT REPORTER, CCNE, NUPP, RTWBP							
		P870046	1.00	100%	100%	59,312	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8090 - 08	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, ASRS							
		P010067	1.00	100%	100%	69,150	7/1/2015	6/30/2016
		P221925	1.00	100%	100%	49,236	7/1/2015	6/30/2016
		P221926	1.00	100%	100%	59,330	7/1/2015	6/30/2016
		P870127	1.00	100%	100%	67,243	7/1/2015	6/30/2016
		P955620	1.00	100%	100%	59,024	7/1/2015	6/30/2016
		P991930	1.00	100%	100%	69,149	7/1/2015	6/30/2016
8090 - 10	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, RTWBF							
		P995711	1.00	100%	100%	52,377	7/1/2015	6/30/2016
8091 - 08	BAILIFF, CCE, EUCF, ASRS							
		P200005	1.00	100%	100%	39,298	7/1/2015	6/30/2016
		P242201	1.00	100%	100%	37,665	7/1/2015	6/30/2016
		P966880	1.00	100%	100%	35,687	7/1/2015	6/30/2016
		P991931	1.00	100%	100%	41,740	7/1/2015	6/30/2016
		P992014	1.00	100%	100%	50,901	7/1/2015	6/30/2016
8091 - 10	BAILIFF, CCE, EUCF, RTWBF							
		P991932	1.00	100%	100%	33,391	7/1/2015	6/30/2016
8092 - 08	JUDICAL LAW CLERK, CCE, EUCF, ASRS							
		P001766	1.00	100%	100%	53,823	7/1/2015	6/30/2016
	0643 - JU - Judicial Services Total		**25.25**			**$2,292,109**		
0644	**Juvenile Court**							
8114 - 16	PROBATION OFFICER, CCNE, NCCF, ASRS							
		P955622	1.00	100%	100%	56,979	7/1/2015	6/30/2016
		P955629	1.00	100%	100%	56,979	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P001750	1.00	100%	100%	66,768	7/1/2015	6/30/2016
		P001782	1.00	100%	100%	81,413	7/1/2015	6/30/2016
		P870016	1.00	100%	100%	57,871	7/1/2015	6/30/2016
		P870134	1.00	100%	100%	63,035	7/1/2015	6/30/2016
		P955621	1.00	100%	100%	67,166	7/1/2015	6/30/2016
8114 - 18	PROBATION OFFICER, CCNE, NCCF, RTWBF							
		P001753	1.00	100%	100%	46,499	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P982631	1.00	100%	100%	46,499	7/1/2015	6/30/2016
0644 - JU - Maintenance of Effort Total		**9.00**			**$543,210**		
0648 Juvenile Court							
8101 - 03 JUV PROB SVCS DIV DIR, CCE, ECCF, CORPJ							
	P001725	1.00	100%	100%	132,364	7/1/2015	6/30/2016
8103 - 03 JUV PROB ASST DIV DIR, CCE, ECCF, CORPJ							
	P001793	1.00	100%	100%	90,396	7/1/2015	6/30/2016
	P221911	1.00	100%	100%	97,335	7/1/2015	6/30/2016
8108 - 02 OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
	P001768	1.00	100%	100%	56,487	7/1/2015	6/30/2016
8110 - 02 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, ASRS							
	P001755	1.00	100%	100%	85,947	7/1/2015	6/30/2016
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P001810	1.00	100%	100%	86,261	7/1/2015	6/30/2016
	P001812	1.00	100%	100%	68,103	7/1/2015	6/30/2016
	P001813	1.00	100%	100%	87,278	7/1/2015	6/30/2016
	P001814	1.00	100%	100%	82,315	7/1/2015	6/30/2016
	P202047	1.00	100%	100%	85,277	7/1/2015	6/30/2016
8112 - 15 LEAD PROBATION OFFICER, CCNE, NCCF, ASR84							
	P221913	1.00	100%	100%	90,633	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001751	1.00	100%	100%	73,093	7/1/2015	6/30/2016
	P001785	1.00	100%	100%	66,249	7/1/2015	6/30/2016
	P001787	1.00	100%	100%	68,073	7/1/2015	6/30/2016
	P870013	1.00	100%	100%	70,099	7/1/2015	6/30/2016
	P880047	1.00	100%	100%	69,940	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P001774	1.00	100%	100%	62,306	7/1/2015	6/30/2016
	P870337	1.00	100%	100%	62,306	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001432	1.00	100%	100%	61,788	7/1/2015	6/30/2016
	P001754	1.00	100%	100%	81,038	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001776	1.00	100%	100%	63,366	7/1/2015	6/30/2016
		P001778	1.00	100%	100%	70,089	7/1/2015	6/30/2016
		P001781	1.00	100%	100%	75,831	7/1/2015	6/30/2016
		P001783	1.00	100%	100%	70,468	7/1/2015	6/30/2016
		P001786	1.00	100%	100%	65,196	7/1/2015	6/30/2016
		P851063	1.00	100%	100%	57,624	7/1/2015	6/30/2016
		P920007	1.00	100%	100%	64,855	7/1/2015	6/30/2016
		P922264	1.00	100%	100%	85,984	7/1/2015	6/30/2016
		P944405	1.00	100%	100%	85,629	7/1/2015	6/30/2016
		P957018	1.00	100%	100%	70,336	7/1/2015	6/30/2016
		P973628	1.00	100%	100%	68,259	7/1/2015	6/30/2016
		P982658	1.00	100%	100%	75,519	7/1/2015	6/30/2016
		P991921	1.00	100%	100%	76,296	7/1/2015	6/30/2016
		P991922	1.00	100%	100%	70,594	7/1/2015	6/30/2016
8114 - 18	PROBATION OFFICER, CCNE, NCCF, RTWBF							
		P001729	1.00	100%	100%	46,499	7/1/2015	6/30/2016
		P001784	1.00	100%	100%	46,499	7/1/2015	6/30/2016
		P001789	1.00	100%	100%	46,499	7/1/2015	6/30/2016
		P001791	1.00	100%	100%	46,499	7/1/2015	6/30/2016
		P896859	1.00	100%	100%	46,499	7/1/2015	6/30/2016
		P933757	1.00	100%	100%	46,499	7/1/2015	6/30/2016
8114 - 19	PROBATION OFFICER, CCNE, NCCP, ASRSP							
		P870186	1.00	100%	100%	76,295	7/1/2015	6/30/2016
8116 - 17	SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
		P001770	1.00	100%	100%	70,477	7/1/2015	6/30/2016
		P955633	1.00	100%	100%	67,386	7/1/2015	6/30/2016
		P957020	1.00	100%	100%	63,845	7/1/2015	6/30/2016
		P957021	1.00	100%	100%	74,725	7/1/2015	6/30/2016
		P991945	1.00	100%	100%	45,155	7/1/2015	6/30/2016
8156 - 16	ADMIN SUPP SPEC - VICTIM SERVICES, CCNE, NCCF, ASRS							
		P944406	-	50%	50%	19,538	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P001730	1.00	100%	100%	42,670	7/1/2015	6/30/2016
		P001760	1.00	100%	100%	51,240	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P001764	1.00	100%	100%	39,529	7/1/2015	6/30/2016
	P851064	1.00	100%	100%	43,545	7/1/2015	6/30/2016
	P870130	1.00	100%	100%	32,903	7/1/2015	6/30/2016
0648 - JU - Probation Services Total		**51.00**			**$3,483,634**		
0652 Juvenile Court							
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P242202	1.00	100%	100%	51,701	7/1/2015	6/30/2016
	P242203	1.00	100%	100%	51,701	7/1/2015	6/30/2016
8116 - 16 SURVEILLANCE OFFICER, CCNE, NCCF, ASRS							
	P991901	1.00	100%	100%	51,672	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P982606	1.00	100%	100%	52,709	7/1/2015	6/30/2016
0652 - JU - Transitional Services Total		**4.00**			**$207,784**		
1948 Juvenile Court							
8007 - 02 EDUC PROGS COORD-COURTS, CCE, ECCF, ASRS							
	P851067	1.00	100%	100%	70,217	7/1/2015	6/30/2016
8009 - 02 MANAGER,RESEARCH AND EVALUATION, CCE, ECCF, ASRS							
	P955623	1.00	100%	100%	96,877	7/1/2015	6/30/2016
8010 - 02 CLINICAL DIRECTOR, CCE, ECCF, ASRS							
	P955639	1.00	100%	100%	101,420	7/1/2015	6/30/2016
8011 - 16 ADMIN ASSIST EXECUTIVE OFFICE, CCNE, NCCF, ASRS							
	P992007	1.00	100%	100%	51,827	7/1/2015	6/30/2016
8017 - 02 RESEARCH & EVAL.SPEC.-COURTS, CCE, ECCF, ASRS							
	P973562	1.00	100%	100%	60,868	7/1/2015	6/30/2016
	P992006	1.00	100%	100%	60,650	7/1/2015	6/30/2016
8019 - 02 VOLUNTEER PROGRAMS COORD-COURTS, CCE, ECCF, ASRS							
	P992013	1.00	100%	100%	63,920	7/1/2015	6/30/2016
8026 - 02 RESEARCH & EVALUATION ASST, CCE, ECCF, ASRS							
	P240005	1.00	75%	75%	35,190	7/1/2015	6/30/2016
8027 - 16 RESEARCH/EVALUATION SUPP SPEC, CCNE, NCCF, ASRS							
	P973575	1.00	100%	100%	37,703	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8122 - 02	CLINICAL PSYCHOLOGIST-COURTS, CCE, ECCF, ASRS							
		P001820	1.00	100%	100%	90,429	7/1/2015	6/30/2016
8731 - 28	STUDENT INTERN COLLEGE-COURTS, INTM, NNA, A2020							
		P957027	0.25	25%	100%	6,753	7/1/2015	6/30/2016
		P991905	0.25	25%	100%	6,753	7/1/2015	6/30/2016
8799 - 28	COURT, PART TIME, INTM, NNA, A2020							
		P210012	0.25	25%	100%	9,079	7/1/2015	6/30/2016
	1948 - JU - Justice Services Total		**10.75**			**$691,687**		
	JU - Juvenile Court Total		**329.50**			**$20,139,986**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B039 Kino Sports Complex							
0661 Kino Sports Complex							
6245 - 28 RECREATION LEADER, INTM, NNA, A2020							
	P952574	1.00	100%	100%	27,623	7/1/2015	6/30/2016
6245 - 57 RECREATION LEADER, PCNE, NRCP, ASRSP							
	P965344	1.00	100%	100%	39,613	7/1/2015	6/30/2016
0661 - KSC - Community Center Total		**2.00**			**$67,236**		
0663 Kino Sports Complex							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P205902	1.00	100%	100%	52,353	7/1/2015	6/30/2016
	P205904	1.00	100%	100%	52,597	7/1/2015	6/30/2016
	P272054	1.00	100%	100%	45,915	7/1/2015	6/30/2016
9909 - 28 EVENTS WORKER, INTM, NNA, A2020							
	P983195	1.00	100%	100%	18,603	7/1/2015	6/30/2016
0663 - KSC - Sam Lena Total		**4.00**			**$169,467**		
KSC - Kino Sports Complex Total		**6.00**			**$236,704**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: LD Legal Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B251 Legal Defender							
2177 Legal Defender							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P308883	1.00	100%	100%	42,486	7/1/2015	6/30/2016
	P320132	1.00	100%	100%	43,279	7/1/2015	6/30/2016
	P943068	1.00	100%	100%	45,005	7/1/2015	6/30/2016
0040 - 51 OSL IV, PCNE, NRCF, ASRS							
	P870355	1.00	100%	100%	40,106	7/1/2015	6/30/2016
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P870343	1.00	100%	100%	97,798	7/1/2015	6/30/2016
	P870346	1.00	100%	100%	111,415	7/1/2015	6/30/2016
	P910066	1.00	100%	100%	133,242	7/1/2015	6/30/2016
	P922302	1.00	100%	100%	120,325	7/1/2015	6/30/2016
	P946203	1.00	100%	100%	121,663	7/1/2015	6/30/2016
	P946204	1.00	100%	100%	112,068	7/1/2015	6/30/2016
3142 - 51 LAW CLERK, PCNE, NRCF, ASRS							
	P892252	1.00	100%	100%	78,367	7/1/2015	6/30/2016
3142 - 57 LAW CLERK, PCNE, NRCP, ASRSP							
	P935113	1.00	100%	100%	73,012	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P271618	1.00	100%	100%	43,292	7/1/2015	6/30/2016
	P870353	1.00	100%	100%	55,936	7/1/2015	6/30/2016
	P935119	1.00	100%	100%	36,784	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P261618	1.00	100%	100%	53,226	7/1/2015	6/30/2016
	P320131	1.00	100%	100%	69,214	7/1/2015	6/30/2016
	P922305	1.00	100%	100%	68,486	7/1/2015	6/30/2016
	P946208	1.00	100%	100%	75,876	7/1/2015	6/30/2016
3165 - 35 CHIEF INVESTIGATOR, PCE, ERCF, ASR84							
	P870350	1.00	100%	100%	91,850	7/1/2015	6/30/2016
3177 - 36 MITIGATION SPECIALIST, PCE, ERCF, ASRS							
	P261617	1.00	100%	100%	82,052	7/1/2015	6/30/2016
3177 - 39 MITIGATION SPECIALIST, PCE, ERCF, RTWBF							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: LD Legal Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P271621	1.00	100%	100%	69,258	7/1/2015	6/30/2016
3249 - 36 CRIMINAL INV SPEC, PCE, ERCF, ASRS							
	P870351	1.00	100%	100%	56,822	7/1/2015	6/30/2016
	P870457	1.00	100%	100%	67,891	7/1/2015	6/30/2016
	P922306	1.00	100%	100%	67,858	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P870354	1.00	100%	100%	41,454	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P308635	1.00	100%	100%	141,795	7/1/2015	6/30/2016
	P308881	1.00	100%	100%	117,120	7/1/2015	6/30/2016
	P870347	1.00	100%	100%	91,980	7/1/2015	6/30/2016
	P880059	1.00	100%	100%	93,456	7/1/2015	6/30/2016
	P943067	1.00	100%	100%	112,915	7/1/2015	6/30/2016
7662 - 42 ADMIN.ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P870345	1.00	100%	100%	146,475	7/1/2015	6/30/2016
2177 - LD - LD Felony Total		**32.00**			**$2,602,505**		
2178 Legal Defender							
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P910068	1.00	100%	100%	49,290	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	New Position	1.00	100%	100%	76,270	7/1/2015	6/30/2016
	P271608	1.00	100%	100%	83,056	7/1/2015	6/30/2016
	P271609	1.00	100%	100%	75,778	7/1/2015	6/30/2016
	P271610	1.00	100%	100%	77,478	7/1/2015	6/30/2016
	P271611	1.00	100%	100%	83,925	7/1/2015	6/30/2016
	P308882	1.00	100%	100%	77,478	7/1/2015	6/30/2016
2178 - LD - LD DUI Total		**7.00**			**$523,276**		
2179 Legal Defender							
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P870348	1.00	100%	100%	66,513	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P002675	-	23%	23%	16,933	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: LD Legal Defender

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P935122	-	23%	23%	22,359	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P943060	-	23%	23%	10,949	7/1/2015	6/30/2016
7430 - 42	LEGAL DEFENDER, PCE, EUPF, ASRS							
		P870341	1.00	100%	100%	169,076	7/1/2015	6/30/2016
	2179 - LD - LD Administration Total		**2.00**			**$285,831**		
2180	**Legal Defender**							
3115 - 36	ATTORNEY, PCE, ERCF, ASRS							
		P870344	1.00	100%	100%	114,270	7/1/2015	6/30/2016
		P910065	1.00	100%	100%	150,064	7/1/2015	6/30/2016
		P910067	1.00	100%	100%	102,526	7/1/2015	6/30/2016
		P922303	1.00	100%	100%	101,973	7/1/2015	6/30/2016
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P922304	1.00	100%	100%	64,094	7/1/2015	6/30/2016
7010 - 71	SR CLERK-TMNE, NTMP, A2020							
		P870342	-	100%	100%	-	7/1/2015	6/30/2016
	2180 - LD - LD Appeals Total		**5.00**			**$532,926**		
	LD - Legal Defender Total		**46.00**			**$3,944,539**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: OEM Office of Emergency Management & Homeland Security

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B057 Office of Emergency Management & Homeland Security							
2004 Office of Emergency Management & Homeland Security							
4462 - 36 ADMIN.PROJ.MGR., PCE, ERCF, ASRS	P870168	1.00	100%	100%	92,108	7/1/2015	6/30/2016
7010 - 71 SR CLERK-TMNE, NTMP, A2020	New Position	0.50	50%	100%	17,687	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P870268	1.00	100%	100%	152,667	7/1/2015	6/30/2016
7366 - 42 OEM DEPUTY DIRECTOR, PCE, EUPF, ASRS	P010486	1.00	100%	100%	90,841	7/1/2015	6/30/2016
2004 - OEM - Emergency Management Center 11-12 Total		**3.50**			**$353,303**		
OEM - Office of Emergency Management & Homeland Security Total		**3.50**			**$353,303**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: OMS Behavioral Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B254 OMS - Office of Behavioral Health							
2194 OMS - Office of Behavioral Health							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P940083	1.00	100%	100%	74,916	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P957005	1.00	100%	100%	63,438	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P265413	1.00	100%	100%	111,007	7/1/2015	6/30/2016
2194 - OMS - Office of Behavioral Health Total		**3.00**			**$249,361**		
2195 OMS - Office of Behavioral Health							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P270004	1.00	100%	100%	43,101	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P250001	1.00	100%	100%	64,036	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P270050	1.00	100%	100%	59,322	7/1/2015	6/30/2016
	P270051	1.00	100%	100%	59,322	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P270048	1.00	100%	100%	117,483	7/1/2015	6/30/2016
	P270049	1.00	100%	100%	70,771	7/1/2015	6/30/2016
2195 - OMS - Restoration to Competency Total		**6.00**			**$414,034**		
OMS - Behavioral Health Total		**9.00**			**$663,395**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B013 County Attorney							
0158 County Attorney							
3161 - 51 ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
	P000275	1.00	100%	100%	61,724	7/1/2015	6/30/2016
	P010299	1.00	100%	100%	42,160	7/1/2015	6/30/2016
7125 - 42 PROGRAM COORD 88-CRIME, PCE, EUPF, ASRS							
	P000302	1.00	100%	100%	51,364	7/1/2015	6/30/2016
0158 - PCA - 88 Crime Total		**3.00**			**$155,248**		
0159 County Attorney							
3161 - 51 ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
	P000208	1.00	100%	100%	50,640	7/1/2015	6/30/2016
	P000209	1.00	100%	100%	43,237	7/1/2015	6/30/2016
	P000235	1.00	100%	100%	45,858	7/1/2015	6/30/2016
	P000317	1.00	100%	100%	55,274	7/1/2015	6/30/2016
	P851231	-	100%	100%	-	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P000207	1.00	100%	100%	83,025	7/1/2015	6/30/2016
	P290043	1.00	100%	100%	55,108	7/1/2015	6/30/2016
	P850018	1.00	100%	100%	61,629	7/1/2015	6/30/2016
	P850019	1.00	100%	100%	81,978	7/1/2015	6/30/2016
	P850259	1.00	100%	100%	49,777	7/1/2015	6/30/2016
	P870460	1.00	100%	100%	63,080	7/1/2015	6/30/2016
3163 - 35 LEGAL ADMIN, PCE, ERCF, ASR84							
	P000210	1.00	100%	100%	163,923	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P010638	1.00	100%	100%	66,715	7/1/2015	6/30/2016
	P308871	1.00	100%	100%	25,591	7/1/2015	6/30/2016
	P955320	1.00	100%	100%	64,325	7/1/2015	6/30/2016
7040 - 42 EXEC ASST-CO ATTORNEY, PCE, EUPF, ASRS							
	P870543	1.00	100%	100%	99,028	7/1/2015	6/30/2016
	P980847	1.00	100%	100%	64,624	7/1/2015	6/30/2016
7662 - 42 ADMIN.ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P000300	1.00	100%	100%	184,994	7/1/2015	6/30/2016
9976 - 25 COUNTY ATTORNEY, ELEC, ELEC, ELECT							
	P000203	1.00	100%	100%	166,645	7/1/2015	6/30/2016
0159 - PCA - Administrative Resources Total		**18.00**			**$1,425,452**		
0160 County Attorney							
3148 - 28 LAW CLERK-CA, INTM, NNA, A2020							
	P952620	4.00	50%	100%	74,435	7/1/2015	6/30/2016
0160 - PCA - Civil Law Clerk Total		**4.00**			**$74,435**		
0161 County Attorney							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P000291	1.00	100%	100%	112,894	7/1/2015	6/30/2016
	P010014	1.00	100%	100%	101,850	7/1/2015	6/30/2016
	P200858	1.00	100%	100%	126,813	7/1/2015	6/30/2016
	P250833	1.00	100%	100%	115,957	7/1/2015	6/30/2016
	P250838	-	100%	100%	-	7/1/2015	6/30/2016
	P870533	-	100%	100%	-	7/1/2015	6/30/2016
	P910084	1.00	100%	100%	123,954	7/1/2015	6/30/2016
	P930018	1.00	100%	100%	128,259	7/1/2015	6/30/2016
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P200860	1.00	100%	100%	39,519	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P000341	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P250832	-	100%	100%	-	7/1/2015	6/30/2016
	P870143	-	100%	100%	-	7/1/2015	6/30/2016
	P870549	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P940074	1.00	100%	100%	51,473	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P200760	1.00	100%	100%	58,143	7/1/2015	6/30/2016
	P225202	1.00	100%	100%	59,518	7/1/2015	6/30/2016
	P890142	1.00	100%	100%	47,208	7/1/2015	6/30/2016
	P901810	1.00	100%	100%	56,089	7/1/2015	6/30/2016
	P943059	1.00	100%	100%	47,208	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P950006	1.00	100%	100%	40,811	7/1/2015	6/30/2016
3172 - 35	OPS/PROG MGR-CA, PCE, ERCF, ASR84							
		P000342	1.00	100%	100%	110,278	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P870121	1.00	100%	100%	148,481	7/1/2015	6/30/2016
		P870142	1.00	100%	100%	95,534	7/1/2015	6/30/2016
7662 - 42	ADMIN.ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P000346	1.00	100%	100%	149,931	7/1/2015	6/30/2016
	0161 - PCA - Civil Legal Advice Total		**20.00**			**$1,684,019**		
0162	**County Attorney**							
3115 - 36	ATTORNEY, PCE, ERCF, ASRS							
		P000297	1.00	100%	100%	101,889	7/1/2015	6/30/2016
		P000345	-	100%	100%	-	7/1/2015	6/30/2016
		P010008	1.00	100%	100%	110,169	7/1/2015	6/30/2016
		P290036	1.00	100%	100%	122,683	7/1/2015	6/30/2016
		P971165	1.00	100%	100%	124,785	7/1/2015	6/30/2016
3139 - 51	LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
		P000339	1.00	100%	100%	34,435	7/1/2015	6/30/2016
		P940077	1.00	100%	100%	39,918	7/1/2015	6/30/2016
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P010303	1.00	100%	100%	62,642	7/1/2015	6/30/2016
		P230007	1.00	100%	100%	49,630	7/1/2015	6/30/2016
		P250835	1.00	100%	100%	44,823	7/1/2015	6/30/2016
		P870122	1.00	100%	100%	35,049	7/1/2015	6/30/2016
		P940078	1.00	100%	100%	46,068	7/1/2015	6/30/2016
3145 - 51	PARALEGAL, PCNE, NRCF, ASRS							
		P000350	1.00	100%	100%	60,133	7/1/2015	6/30/2016
		P000351	1.00	100%	100%	40,811	7/1/2015	6/30/2016
		P000352	1.00	100%	100%	53,080	7/1/2015	6/30/2016
		P200737	1.00	100%	100%	63,519	7/1/2015	6/30/2016
		P200762	1.00	100%	100%	73,415	7/1/2015	6/30/2016
		P200763	1.00	100%	100%	44,197	7/1/2015	6/30/2016
		P850253	1.00	100%	100%	59,612	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P850878	1.00	100%	100%	44,191	7/1/2015	6/30/2016
		P860021	1.00	100%	100%	46,210	7/1/2015	6/30/2016
		P890178	1.00	100%	100%	40,811	7/1/2015	6/30/2016
		P940075	1.00	100%	100%	50,591	7/1/2015	6/30/2016
		P971166	1.00	100%	100%	65,959	7/1/2015	6/30/2016
		P971167	-	100%	100%	-	7/1/2015	6/30/2016
3147 - 51	CRIM INVEST/AZ POST CERT, PCNE, NRCF, ASRS							
		P000348	1.00	100%	100%	82,111	7/1/2015	6/30/2016
3147 - 52	CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
		P250005	1.00	100%	100%	111,734	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P000344	1.00	100%	100%	86,526	7/1/2015	6/30/2016
		P010009	1.00	100%	100%	70,122	7/1/2015	6/30/2016
		P200761	1.00	100%	100%	133,566	7/1/2015	6/30/2016
		P250831	1.00	100%	100%	91,332	7/1/2015	6/30/2016
		P270043	1.00	100%	100%	76,533	7/1/2015	6/30/2016
		P870120	1.00	100%	100%	99,806	7/1/2015	6/30/2016
		P890141	1.00	100%	100%	84,968	7/1/2015	6/30/2016
		P971149	1.00	100%	100%	125,582	7/1/2015	6/30/2016
7660 - 46	ATTORNEY-UNCLASSIFIED, PCE, EUPP, ASRSP							
		P010641	1.00	100%	100%	75,813	7/1/2015	6/30/2016
	0162 - PCA - Civil Litigation Total		**34.00**			**$2,452,715**		
0164	**County Attorney**							
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P000316	1.00	100%	100%	23,134	7/1/2015	6/30/2016
	0164 - PCA - Community Justice Total		**1.00**			**$23,134**		
0166	**County Attorney**							
3148 - 28	LAW CLERK-CA, INTM, NNA, A2020							
		P957008	9.00	50%	100%	164,389	7/1/2015	6/30/2016
	0166 - PCA - Criminal Law Clerk Total		**9.00**			**$164,389**		
0167	**County Attorney**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
3115 - 35	ATTORNEY, PCE, ERCF, ASR84							
		P000315	1.00	100%	100%	157,087	7/1/2015	6/30/2016
3115 - 36	ATTORNEY, PCE, ERCF, ASRS							
		P000249	1.00	100%	100%	98,736	7/1/2015	6/30/2016
		P000295	1.00	100%	100%	123,573	7/1/2015	6/30/2016
		P000307	1.00	100%	100%	122,779	7/1/2015	6/30/2016
		P000308	1.00	100%	100%	84,791	7/1/2015	6/30/2016
		P000318	1.00	100%	100%	77,234	7/1/2015	6/30/2016
		P010011	1.00	100%	100%	121,396	7/1/2015	6/30/2016
		P010631	1.00	100%	100%	90,543	7/1/2015	6/30/2016
		P200766	-	100%	100%	-	7/1/2015	6/30/2016
		P270852	-	100%	100%	-	7/1/2015	6/30/2016
		P270854	-	100%	100%	-	7/1/2015	6/30/2016
		P280001	1.00	100%	100%	79,903	7/1/2015	6/30/2016
		P290002	1.00	100%	100%	117,692	7/1/2015	6/30/2016
		P290004	1.00	100%	100%	88,873	7/1/2015	6/30/2016
		P308600	1.00	100%	100%	110,211	7/1/2015	6/30/2016
		P308601	1.00	100%	100%	133,514	7/1/2015	6/30/2016
		P870224	1.00	100%	100%	94,363	7/1/2015	6/30/2016
		P928072	1.00	100%	100%	89,101	7/1/2015	6/30/2016
3115 - 40	ATTORNEY, PCE, ERCP, ASRSP							
		P000246	1.00	100%	100%	70,203	7/1/2015	6/30/2016
3136 - 51	INVESTIGATIVE SUPPORT SPECIALIST, PCNE, NRCF, ASRS							
		P270848	1.00	100%	100%	55,930	7/1/2015	6/30/2016
		P900094	1.00	100%	100%	77,047	7/1/2015	6/30/2016
		P928020	1.00	100%	100%	60,414	7/1/2015	6/30/2016
3139 - 28	LEGAL PROC SUP-CA, INTM, NNA, A2020							
		P971145	1.00	100%	100%	29,950	7/1/2015	6/30/2016
3139 - 51	LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
		P000247	1.00	100%	100%	39,851	7/1/2015	6/30/2016
		P000256	1.00	100%	100%	33,154	7/1/2015	6/30/2016
		P000264	1.00	100%	100%	38,296	7/1/2015	6/30/2016
		P000270	1.00	100%	100%	39,796	7/1/2015	6/30/2016
		P000272	1.00	100%	100%	51,866	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000273	1.00	100%	100%	45,261	7/1/2015	6/30/2016
		P000277	1.00	100%	100%	40,934	7/1/2015	6/30/2016
		P000323	1.00	100%	100%	40,348	7/1/2015	6/30/2016
		P000325	1.00	100%	100%	38,832	7/1/2015	6/30/2016
		P010298	1.00	100%	100%	47,712	7/1/2015	6/30/2016
		P010630	1.00	100%	100%	35,877	7/1/2015	6/30/2016
		P010632	1.00	100%	100%	45,593	7/1/2015	6/30/2016
		P200767	1.00	100%	100%	39,519	7/1/2015	6/30/2016
		P200768	1.00	100%	100%	45,629	7/1/2015	6/30/2016
		P230064	1.00	100%	100%	39,711	7/1/2015	6/30/2016
		P230065	1.00	100%	100%	50,921	7/1/2015	6/30/2016
		P260836	1.00	100%	100%	39,851	7/1/2015	6/30/2016
		P870607	1.00	100%	100%	33,111	7/1/2015	6/30/2016
		P871134	1.00	100%	100%	49,439	7/1/2015	6/30/2016
		P881228	1.00	100%	100%	45,837	7/1/2015	6/30/2016
		P890157	1.00	100%	100%	40,098	7/1/2015	6/30/2016
		P890230	1.00	100%	100%	51,230	7/1/2015	6/30/2016
		P901813	1.00	100%	100%	50,627	7/1/2015	6/30/2016
		P901814	1.00	100%	100%	36,100	7/1/2015	6/30/2016
		P940076	1.00	100%	100%	33,111	7/1/2015	6/30/2016
		P950002	1.00	100%	100%	43,527	7/1/2015	6/30/2016
		P950004	1.00	100%	100%	41,078	7/1/2015	6/30/2016
		P955339	1.00	100%	100%	35,265	7/1/2015	6/30/2016
		P980007	1.00	100%	100%	39,764	7/1/2015	6/30/2016
		P980840	1.00	100%	100%	50,921	7/1/2015	6/30/2016
3139 - 57	LEGAL PROC SUP-CA, PCNE, NRCP, ASRSP							
		P270862	1.00	100%	100%	49,637	7/1/2015	6/30/2016
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P000248	1.00	100%	100%	57,520	7/1/2015	6/30/2016
		P000257	1.00	100%	100%	42,905	7/1/2015	6/30/2016
		P000258	1.00	100%	100%	50,993	7/1/2015	6/30/2016
		P000259	1.00	100%	100%	53,980	7/1/2015	6/30/2016
		P000260	1.00	100%	100%	50,540	7/1/2015	6/30/2016
		P000262	1.00	100%	100%	67,376	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000265	1.00	100%	100%	35,049	7/1/2015	6/30/2016
		P000267	1.00	100%	100%	60,779	7/1/2015	6/30/2016
		P000276	1.00	100%	100%	36,440	7/1/2015	6/30/2016
		P000278	1.00	100%	100%	49,915	7/1/2015	6/30/2016
		P000312	1.00	100%	100%	43,186	7/1/2015	6/30/2016
		P010297	1.00	100%	100%	55,072	7/1/2015	6/30/2016
		P010639	1.00	100%	100%	45,352	7/1/2015	6/30/2016
		P250834	1.00	100%	100%	55,653	7/1/2015	6/30/2016
		P260834	1.00	100%	100%	41,953	7/1/2015	6/30/2016
		P260835	1.00	100%	100%	70,623	7/1/2015	6/30/2016
		P270859	1.00	100%	100%	36,379	7/1/2015	6/30/2016
		P280003	1.00	100%	100%	47,182	7/1/2015	6/30/2016
		P290040	1.00	100%	100%	35,049	7/1/2015	6/30/2016
		P890154	1.00	100%	100%	51,065	7/1/2015	6/30/2016
		P946107	1.00	100%	100%	62,237	7/1/2015	6/30/2016
		P960043	1.00	100%	100%	35,049	7/1/2015	6/30/2016
		P971147	1.00	100%	100%	48,826	7/1/2015	6/30/2016
3143 - 57	LEGAL SECRETARY, PCNE, NRCP, ASRSP							
		P270860	1.00	100%	100%	65,423	7/1/2015	6/30/2016
3145 - 51	PARALEGAL, PCNE, NRCF, ASRS							
		P000245	1.00	100%	100%	53,166	7/1/2015	6/30/2016
		P000281	1.00	100%	100%	72,100	7/1/2015	6/30/2016
		P010007	1.00	100%	100%	83,201	7/1/2015	6/30/2016
		P010300	1.00	100%	100%	53,358	7/1/2015	6/30/2016
		P010301	1.00	100%	100%	50,591	7/1/2015	6/30/2016
		P260832	1.00	100%	100%	40,883	7/1/2015	6/30/2016
		P260833	1.00	100%	100%	42,125	7/1/2015	6/30/2016
		P270856	1.00	100%	100%	40,811	7/1/2015	6/30/2016
		P270857	1.00	100%	100%	42,533	7/1/2015	6/30/2016
		P290041	1.00	100%	100%	42,125	7/1/2015	6/30/2016
		P870527	1.00	100%	100%	40,811	7/1/2015	6/30/2016
		P870528	1.00	100%	100%	53,580	7/1/2015	6/30/2016
		P870605	1.00	100%	100%	42,424	7/1/2015	6/30/2016
		P871045	1.00	100%	100%	61,210	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P871046	1.00	100%	100%	58,718	7/1/2015	6/30/2016
		P871112	1.00	100%	100%	63,724	7/1/2015	6/30/2016
		P871723	1.00	100%	100%	56,561	7/1/2015	6/30/2016
		P890042	1.00	100%	100%	74,251	7/1/2015	6/30/2016
		P890155	1.00	100%	100%	47,208	7/1/2015	6/30/2016
		P901819	1.00	100%	100%	56,944	7/1/2015	6/30/2016
		P910003	1.00	100%	100%	84,713	7/1/2015	6/30/2016
		P928070	1.00	100%	100%	52,959	7/1/2015	6/30/2016
		P928074	1.00	100%	100%	63,519	7/1/2015	6/30/2016
		P980008	1.00	100%	100%	48,297	7/1/2015	6/30/2016
		P980841	1.00	100%	100%	55,379	7/1/2015	6/30/2016
3147 - 51	CRIM INVEST/AZ POST CERT, PCNE, NRCF, ASRS							
		P000252	1.00	100%	100%	77,610	7/1/2015	6/30/2016
		P000253	1.00	100%	100%	78,390	7/1/2015	6/30/2016
		P000254	1.00	100%	100%	60,853	7/1/2015	6/30/2016
		P000305	1.00	100%	100%	71,527	7/1/2015	6/30/2016
		P000321	1.00	100%	100%	75,947	7/1/2015	6/30/2016
		P000337	1.00	100%	100%	72,684	7/1/2015	6/30/2016
		P901821	1.00	100%	100%	74,160	7/1/2015	6/30/2016
		P928071	1.00	100%	100%	74,899	7/1/2015	6/30/2016
3147 - 52	CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
		P000251	1.00	100%	100%	103,079	7/1/2015	6/30/2016
		P000301	1.00	100%	100%	90,597	7/1/2015	6/30/2016
		P000322	1.00	100%	100%	44,488	7/1/2015	6/30/2016
		P890156	1.00	100%	100%	44,488	7/1/2015	6/30/2016
3149 - 51	ADULT DIV.SPEC.-CA, PCNE, NRCF, ASRS							
		P870604	1.00	100%	100%	58,623	7/1/2015	6/30/2016
3162 - 36	ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
		P010634	1.00	100%	100%	74,869	7/1/2015	6/30/2016
		P270864	1.00	100%	100%	65,983	7/1/2015	6/30/2016
		P870606	1.00	100%	100%	61,485	7/1/2015	6/30/2016
3164 - 36	LAN ADMIN-CA, PCE, ERCF, ASRS							
		P980851	1.00	100%	100%	68,813	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000214	1.00	100%	100%	93,237	7/1/2015	6/30/2016
7020 - 48	SPEC STAFF ASST-UNCLASS, PCE, EUPP, RTWBP							
		P940080	1.00	100%	100%	35,220	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P270028	1.00	100%	100%	92,423	7/1/2015	6/30/2016
		P880219	1.00	100%	100%	48,474	7/1/2015	6/30/2016
7450 - 42	CHIEF INVESTGTOR-CA UNCLASS, PCE, EUPF, ASRS							
		P000304	1.00	100%	100%	71,681	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P000239	1.00	100%	100%	104,391	7/1/2015	6/30/2016
		P000240	1.00	100%	100%	82,650	7/1/2015	6/30/2016
		P000244	1.00	100%	100%	144,304	7/1/2015	6/30/2016
		P000290	1.00	100%	100%	82,220	7/1/2015	6/30/2016
		P000292	1.00	100%	100%	97,874	7/1/2015	6/30/2016
		P000293	1.00	100%	100%	76,780	7/1/2015	6/30/2016
		P000294	1.00	100%	100%	70,122	7/1/2015	6/30/2016
		P000296	1.00	100%	100%	87,460	7/1/2015	6/30/2016
		P000324	1.00	100%	100%	99,707	7/1/2015	6/30/2016
		P000338	1.00	100%	100%	119,542	7/1/2015	6/30/2016
		P000349	1.00	100%	100%	87,907	7/1/2015	6/30/2016
		P010005	1.00	100%	100%	70,122	7/1/2015	6/30/2016
		P010629	1.00	100%	100%	118,907	7/1/2015	6/30/2016
		P200764	1.00	100%	100%	70,122	7/1/2015	6/30/2016
		P200765	1.00	100%	100%	97,930	7/1/2015	6/30/2016
		P270850	1.00	100%	100%	105,521	7/1/2015	6/30/2016
		P270853	1.00	100%	100%	76,532	7/1/2015	6/30/2016
		P270855	1.00	100%	100%	90,016	7/1/2015	6/30/2016
		P280000	1.00	100%	100%	112,713	7/1/2015	6/30/2016
		P290003	1.00	100%	100%	92,485	7/1/2015	6/30/2016
		P850250	1.00	100%	100%	101,590	7/1/2015	6/30/2016
		P851053	1.00	100%	100%	70,203	7/1/2015	6/30/2016
		P851054	1.00	100%	100%	121,282	7/1/2015	6/30/2016
		P870532	1.00	100%	100%	70,122	7/1/2015	6/30/2016
		P900035	1.00	100%	100%	114,797	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P901816	1.00	100%	100%	92,101	7/1/2015	6/30/2016
	P901818	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P910007	1.00	100%	100%	80,095	7/1/2015	6/30/2016
	P928073	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P928075	1.00	100%	100%	96,473	7/1/2015	6/30/2016
	P957009	1.00	100%	100%	97,388	7/1/2015	6/30/2016
	P980004	1.00	100%	100%	97,448	7/1/2015	6/30/2016
	P980834	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P990084	1.00	100%	100%	86,075	7/1/2015	6/30/2016
7660 - 48 ATTORNEY-UNCLASSIFIED, PCE, EUPP, RTWBP							
	P850254	1.00	100%	100%	107,948	7/1/2015	6/30/2016
7662 - 42 ADMIN.ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P000250	1.00	100%	100%	164,203	7/1/2015	6/30/2016
0167 - PCA - Criminal Litigation Total		**158.00**			**$10,712,904**		
0169 County Attorney							
3159 - 51 ADMIN SVCS/TECH SUP-CA, PCNE, NRCF, ASRS							
	P000212	1.00	100%	100%	67,950	7/1/2015	6/30/2016
	P000268	1.00	100%	100%	67,133	7/1/2015	6/30/2016
	P930026	1.00	100%	100%	58,029	7/1/2015	6/30/2016
	P990089	1.00	100%	100%	67,044	7/1/2015	6/30/2016
3161 - 51 ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
	P200857	1.00	100%	100%	46,351	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P000255	1.00	100%	100%	102,189	7/1/2015	6/30/2016
	P000261	1.00	100%	100%	102,189	7/1/2015	6/30/2016
	P000853	1.00	100%	100%	92,647	7/1/2015	6/30/2016
	P308872	1.00	100%	100%	81,617	7/1/2015	6/30/2016
	P901811	-	100%	100%	-	7/1/2015	6/30/2016
	P990009	1.00	100%	100%	61,373	7/1/2015	6/30/2016
3164 - 36 LAN ADMIN-CA, PCE, ERCF, ASRS							
	P920067	1.00	100%	100%	94,541	7/1/2015	6/30/2016
	P955333	1.00	100%	100%	90,841	7/1/2015	6/30/2016
	P987380	1.00	100%	100%	86,425	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
3172 - 35 OPS/PROG MGR-CA, PCE, ERCF, ASR84							
	P870459	1.00	100%	100%	60,409	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P000332	1.00	100%	100%	109,717	7/1/2015	6/30/2016
0169 - PCA - Information Systems Total		**15.00**			**$1,188,455**		
0171 County Attorney							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P000215	1.00	100%	100%	84,458	7/1/2015	6/30/2016
	P000289	1.00	100%	100%	119,669	7/1/2015	6/30/2016
	P000306	1.00	100%	100%	119,615	7/1/2015	6/30/2016
	P010015	1.00	100%	100%	108,365	7/1/2015	6/30/2016
	P980005	1.00	100%	100%	96,007	7/1/2015	6/30/2016
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P000330	1.00	100%	100%	46,100	7/1/2015	6/30/2016
	P872384	1.00	100%	100%	49,733	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P000280	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P010003	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P290006	1.00	100%	100%	47,426	7/1/2015	6/30/2016
	P870225	1.00	100%	100%	61,252	7/1/2015	6/30/2016
	P901820	1.00	100%	100%	35,130	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P200769	1.00	100%	100%	47,400	7/1/2015	6/30/2016
	P921581	1.00	100%	100%	73,932	7/1/2015	6/30/2016
	P921582	1.00	100%	100%	75,264	7/1/2015	6/30/2016
3147 - 51 CRIM INVEST/AZ POST CERT, PCNE, NRCF, ASRS							
	P870524	1.00	100%	100%	69,327	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P881229	-	100%	100%	-	7/1/2015	6/30/2016
7660 - 48 ATTORNEY-UNCLASSIFIED, PCE, EUPP, RTWBP							
	P000211	1.00	100%	100%	93,571	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0171 - PCA - Juvenile Litigation Total		**17.00**			**$1,197,347**		
0172 County Attorney							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P270837	-	100%	100%	-	7/1/2015	6/30/2016
	P971148	1.00	100%	100%	78,475	7/1/2015	6/30/2016
	P990086	-	100%	100%	-	7/1/2015	6/30/2016
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P000205	1.00	100%	100%	47,410	7/1/2015	6/30/2016
	P000285	1.00	100%	100%	33,111	7/1/2015	6/30/2016
	P010017	1.00	100%	100%	49,393	7/1/2015	6/30/2016
	P010640	1.00	100%	100%	39,851	7/1/2015	6/30/2016
	P260844	1.00	100%	100%	34,436	7/1/2015	6/30/2016
	P270846	1.00	100%	100%	33,111	7/1/2015	6/30/2016
	P270869	1.00	100%	100%	39,851	7/1/2015	6/30/2016
	P850224	1.00	100%	100%	34,768	7/1/2015	6/30/2016
	P901812	1.00	100%	100%	36,760	7/1/2015	6/30/2016
	P950003	1.00	100%	100%	45,904	7/1/2015	6/30/2016
	P950005	1.00	100%	100%	35,265	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P000242	1.00	100%	100%	49,990	7/1/2015	6/30/2016
	P000266	1.00	100%	100%	42,056	7/1/2015	6/30/2016
	P000271	1.00	100%	100%	48,063	7/1/2015	6/30/2016
	P260843	1.00	100%	100%	42,594	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P000329	1.00	100%	100%	61,673	7/1/2015	6/30/2016
	P000343	1.00	100%	100%	63,766	7/1/2015	6/30/2016
	P260842	1.00	100%	100%	40,811	7/1/2015	6/30/2016
	P290005	1.00	100%	100%	55,238	7/1/2015	6/30/2016
	P311441	1.00	100%	100%	42,533	7/1/2015	6/30/2016
	P850244	1.00	100%	100%	41,586	7/1/2015	6/30/2016
	P871113	1.00	100%	100%	62,994	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P000227	1.00	100%	100%	77,024	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P000243	1.00	100%	100%	71,449	7/1/2015	6/30/2016
	P000283	1.00	100%	100%	71,450	7/1/2015	6/30/2016
	P000336	1.00	100%	100%	76,777	7/1/2015	6/30/2016
	P010012	1.00	100%	100%	76,777	7/1/2015	6/30/2016
	P270836	1.00	100%	100%	76,780	7/1/2015	6/30/2016
	P270838	1.00	100%	100%	82,497	7/1/2015	6/30/2016
	P270843	1.00	100%	100%	76,533	7/1/2015	6/30/2016
	P901817	1.00	100%	100%	76,477	7/1/2015	6/30/2016
	P946106	1.00	100%	100%	76,533	7/1/2015	6/30/2016
7660 - 46 ATTORNEY-UNCLASSIFIED, PCE, EUPP, ASRSP							
	P010004	1.00	100%	100%	107,315	7/1/2015	6/30/2016
0172 - PCA - Misdemeanors Total		**34.00**			**$1,929,252**		
0177 County Attorney							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P001283	1.00	100%	100%	51,096	7/1/2015	6/30/2016
	P910057	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3146 - 36 VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
	P000353	1.00	100%	100%	44,488	7/1/2015	6/30/2016
	P000355	1.00	100%	100%	60,689	7/1/2015	6/30/2016
	P000356	1.00	100%	100%	55,341	7/1/2015	6/30/2016
	P001281	1.00	100%	100%	74,711	7/1/2015	6/30/2016
	P010635	1.00	100%	100%	56,259	7/1/2015	6/30/2016
	P010636	1.00	100%	100%	64,518	7/1/2015	6/30/2016
	P010637	1.00	100%	100%	70,416	7/1/2015	6/30/2016
	P250830	1.00	100%	100%	44,488	7/1/2015	6/30/2016
	P260017	1.00	100%	100%	54,644	7/1/2015	6/30/2016
	P270033	1.00	100%	100%	50,903	7/1/2015	6/30/2016
	P270034	1.00	100%	100%	51,147	7/1/2015	6/30/2016
	P308868	1.00	100%	100%	45,820	7/1/2015	6/30/2016
	P308869	1.00	100%	100%	61,838	7/1/2015	6/30/2016
	P890232	1.00	100%	100%	62,251	7/1/2015	6/30/2016
	P901808	1.00	100%	100%	51,147	7/1/2015	6/30/2016
	P955390	1.00	100%	100%	55,217	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
3146 - 40	VICTIM WITNESS ADV.-CA, PCE, ERCP, ASRSP							
		P000357	1.00	100%	100%	54,267	7/1/2015	6/30/2016
		P001282	1.00	100%	100%	79,267	7/1/2015	6/30/2016
3161 - 51	ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
		P890229	1.00	100%	100%	43,237	7/1/2015	6/30/2016
		P910059	1.00	100%	100%	59,409	7/1/2015	6/30/2016
3162 - 36	ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
		P890231	1.00	100%	100%	79,077	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P910058	1.00	100%	100%	33,119	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P290042	1.00	100%	100%	48,474	7/1/2015	6/30/2016
		P980839	1.00	100%	100%	110,367	7/1/2015	6/30/2016
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P270035	1.00	100%	100%	23,134	7/1/2015	6/30/2016
	0177 - PCA - Victim Services Total		**27.00**			**$1,518,433**		
	PCA - County Attorney Total		**340.00**			**$22,525,784**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B252 Public Defender							
2182 Public Defender							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P002719	1.00	100%	100%	87,318	7/1/2015	6/30/2016
	P002726	1.00	100%	100%	102,293	7/1/2015	6/30/2016
	P251606	1.00	100%	100%	97,586	7/1/2015	6/30/2016
	P943065	1.00	100%	100%	114,943	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P850602	1.00	100%	100%	43,481	7/1/2015	6/30/2016
	P955514	1.00	100%	100%	45,488	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P943066	1.00	100%	100%	80,393	7/1/2015	6/30/2016
2182 - PD - PD Specialty Total		**7.00**			**$571,502**		
2183 Public Defender							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P002680	1.00	100%	100%	96,347	7/1/2015	6/30/2016
	P002711	1.00	100%	100%	122,087	7/1/2015	6/30/2016
	P002724	1.00	100%	100%	121,712	7/1/2015	6/30/2016
	P251611	1.00	100%	100%	91,258	7/1/2015	6/30/2016
	P890043	1.00	100%	100%	128,979	7/1/2015	6/30/2016
	P902967	1.00	100%	100%	111,835	7/1/2015	6/30/2016
	P943064	1.00	100%	100%	111,591	7/1/2015	6/30/2016
	P966656	1.00	100%	100%	115,089	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P002692	1.00	100%	100%	57,053	7/1/2015	6/30/2016
	P002718	1.00	100%	100%	37,256	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P850226	1.00	100%	100%	97,893	7/1/2015	6/30/2016
2183 - PD - PD Intake Total		**11.00**			**$1,091,100**		
2184 Public Defender							
3142 - 51 LAW CLERK, PCNE, NRCF, ASRS							
	P271627	1.00	100%	100%	50,859	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7010 - 71 SR CLERK-TMNE, NTMP, A2020							
	P318609	0.25	100%	25%	7,927	7/1/2015	6/30/2016
	P320120	0.25	100%	25%	7,927	7/1/2015	6/30/2016
	P320121	0.25	100%	25%	7,927	7/1/2015	6/30/2016
	P320122	0.25	100%	25%	7,927	7/1/2015	6/30/2016
	P320123	0.25	100%	25%	7,927	7/1/2015	6/30/2016
	P320124	0.25	100%	25%	7,927	7/1/2015	6/30/2016
2184 - PD - PD Law Clerks Total		**2.50**			**$98,423**		
2185 Public Defender							
3163 - 36 LEGAL ADMIN, PCE, ERCF, ASRS							
	P251626	1.00	100%	100%	129,343	7/1/2015	6/30/2016
7515 - 42 PUBLIC DEFENDER, PCE, EUPF, ASRS							
	P002672	1.00	100%	100%	216,193	7/1/2015	6/30/2016
7662 - 42 ADMIN.ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P251601	1.00	100%	100%	163,791	7/1/2015	6/30/2016
2185 - PD - Administration Total		**3.00**			**$509,326**		
2186 Public Defender							
3115 - 35 ATTORNEY, PCE, ERCF, ASR84							
	P002730	1.00	100%	100%	147,966	7/1/2015	6/30/2016
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P010575	1.00	100%	100%	109,442	7/1/2015	6/30/2016
	P251602	1.00	100%	100%	95,773	7/1/2015	6/30/2016
	P851029	1.00	100%	100%	88,748	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P010573	1.00	100%	100%	67,283	7/1/2015	6/30/2016
	P902970	1.00	100%	100%	48,629	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P318402	1.00	100%	100%	83,442	7/1/2015	6/30/2016
	P943062	1.00	100%	100%	89,204	7/1/2015	6/30/2016
	P943071	1.00	100%	100%	93,757	7/1/2015	6/30/2016
2186 - PD - Appeals Total		**9.00**			**$824,245**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2187 Public Defender							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P002685	1.00	100%	100%	49,587	7/1/2015	6/30/2016
	P261602	1.00	100%	100%	42,742	7/1/2015	6/30/2016
	P261604	1.00	100%	100%	43,448	7/1/2015	6/30/2016
	P261606	1.00	100%	100%	43,129	7/1/2015	6/30/2016
	P902971	1.00	100%	100%	38,710	7/1/2015	6/30/2016
0040 - 57 OSL IV, PCNE, NRCP, ASRSP							
	P851046	0.50	50%	100%	21,689	7/1/2015	6/30/2016
1158 - 51 SERVICES TRANSLATOR, PCNE, NRCF, ASRS							
	P261624	1.00	100%	100%	60,377	7/1/2015	6/30/2016
	P870454	1.00	100%	100%	52,731	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P002683	-	100%	100%	-	7/1/2015	6/30/2016
1194 - 50 OFFICE SUPPORT SUPV, PCNE, NRCF, ASR84							
	P002723	1.00	100%	100%	70,502	7/1/2015	6/30/2016
1196 - 50 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASR84							
	P251603	1.00	100%	100%	86,206	7/1/2015	6/30/2016
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P002681	1.00	100%	100%	94,818	7/1/2015	6/30/2016
	P002697	1.00	100%	100%	123,134	7/1/2015	6/30/2016
	P002700	1.00	100%	100%	108,704	7/1/2015	6/30/2016
	P002701	1.00	100%	100%	147,828	7/1/2015	6/30/2016
	P002703	1.00	100%	100%	90,310	7/1/2015	6/30/2016
	P002712	1.00	100%	100%	122,954	7/1/2015	6/30/2016
	P002722	1.00	100%	100%	91,398	7/1/2015	6/30/2016
	P002729	1.00	100%	100%	101,616	7/1/2015	6/30/2016
	P251613	1.00	100%	100%	90,066	7/1/2015	6/30/2016
	P251615	1.00	100%	100%	82,327	7/1/2015	6/30/2016
	P251616	1.00	100%	100%	100,234	7/1/2015	6/30/2016
	P850228	1.00	100%	100%	91,787	7/1/2015	6/30/2016
	P850596	1.00	100%	100%	102,351	7/1/2015	6/30/2016
	P851030	1.00	100%	100%	137,292	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P890044	1.00	100%	100%	117,525	7/1/2015	6/30/2016
		P902956	1.00	100%	100%	106,766	7/1/2015	6/30/2016
		P943063	1.00	100%	100%	114,624	7/1/2015	6/30/2016
3143 - 29	LEGAL SECRETARY, INTM, NNA, ASRS							
		P890036	1.00	100%	100%	34,297	7/1/2015	6/30/2016
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P002690	1.00	100%	100%	49,900	7/1/2015	6/30/2016
		P002715	1.00	100%	100%	41,028	7/1/2015	6/30/2016
		P002727	1.00	100%	100%	42,339	7/1/2015	6/30/2016
		P251617	1.00	100%	100%	62,973	7/1/2015	6/30/2016
		P251618	1.00	100%	100%	36,032	7/1/2015	6/30/2016
		P270086	1.00	100%	100%	51,354	7/1/2015	6/30/2016
		P850227	1.00	100%	100%	47,426	7/1/2015	6/30/2016
		P850233	1.00	100%	100%	55,288	7/1/2015	6/30/2016
		P890035	1.00	100%	100%	56,982	7/1/2015	6/30/2016
3143 - 56	LEGAL SECRETARY, PCNE, NRCF, RTWBF							
		P850230	1.00	100%	100%	48,589	7/1/2015	6/30/2016
3145 - 51	PARALEGAL, PCNE, NRCF, ASRS							
		P251619	1.00	100%	100%	57,963	7/1/2015	6/30/2016
		P251620	1.00	100%	100%	60,156	7/1/2015	6/30/2016
		P251621	1.00	100%	100%	50,832	7/1/2015	6/30/2016
		P251623	1.00	100%	100%	53,602	7/1/2015	6/30/2016
		P261622	1.00	100%	100%	52,857	7/1/2015	6/30/2016
		P870141	1.00	100%	100%	46,012	7/1/2015	6/30/2016
		P870455	1.00	100%	100%	67,852	7/1/2015	6/30/2016
		P870456	1.00	100%	100%	51,596	7/1/2015	6/30/2016
		P890038	1.00	100%	100%	66,154	7/1/2015	6/30/2016
		P946206	1.00	100%	100%	56,578	7/1/2015	6/30/2016
		P946207	1.00	100%	100%	65,178	7/1/2015	6/30/2016
3145 - 57	PARALEGAL, PCNE, NRCP, ASRSP							
		P946205	0.80	80%	100%	33,716	7/1/2015	6/30/2016
3177 - 36	MITIGATION SPECIALIST, PCE, ERCF, ASRS							
		P251624	1.00	100%	100%	68,857	7/1/2015	6/30/2016
		P271622	1.00	100%	100%	63,738	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P935118	1.00	100%	100%	63,999	7/1/2015	6/30/2016
3244 - 36	CRIMINAL INV SUPV, PCE, ERCF, ASRS							
		P002708	1.00	100%	100%	77,478	7/1/2015	6/30/2016
3249 - 36	CRIMINAL INV SPEC, PCE, ERCF, ASRS							
		P002704	1.00	100%	100%	56,822	7/1/2015	6/30/2016
		P002706	1.00	100%	100%	56,822	7/1/2015	6/30/2016
		P002707	1.00	100%	100%	56,822	7/1/2015	6/30/2016
		P251622	1.00	100%	100%	60,342	7/1/2015	6/30/2016
		P251627	1.00	100%	100%	56,822	7/1/2015	6/30/2016
		P261627	1.00	100%	100%	65,373	7/1/2015	6/30/2016
		P850605	1.00	100%	100%	56,308	7/1/2015	6/30/2016
		P902957	1.00	100%	100%	60,043	7/1/2015	6/30/2016
3249 - 64	CRIMINAL INV SPEC, TME, ETMF, ASRS							
		P010296	1.00	100%	100%	53,913	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P261605	1.00	100%	100%	38,613	7/1/2015	6/30/2016
		P261607	1.00	100%	100%	44,860	7/1/2015	6/30/2016
		P261623	1.00	100%	100%	38,333	7/1/2015	6/30/2016
		P318400	-	100%	100%	-	7/1/2015	6/30/2016
		P890033	1.00	100%	100%	33,227	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P002687	1.00	100%	100%	59,055	7/1/2015	6/30/2016
		P261608	1.00	100%	100%	39,835	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P002674	1.00	100%	100%	86,355	7/1/2015	6/30/2016
		P002693	1.00	100%	100%	76,780	7/1/2015	6/30/2016
		P002696	1.00	100%	100%	76,478	7/1/2015	6/30/2016
		P002698	1.00	100%	100%	131,083	7/1/2015	6/30/2016
		P002699	1.00	100%	100%	95,510	7/1/2015	6/30/2016
		P002702	1.00	100%	100%	76,529	7/1/2015	6/30/2016
		P002710	1.00	100%	100%	95,803	7/1/2015	6/30/2016
		P002713	1.00	100%	100%	92,216	7/1/2015	6/30/2016
		P002716	1.00	100%	100%	81,292	7/1/2015	6/30/2016
		P010294	1.00	100%	100%	76,478	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P251605	1.00	100%	100%	76,725	7/1/2015	6/30/2016
	P251609	1.00	100%	100%	87,413	7/1/2015	6/30/2016
	P251612	1.00	100%	100%	100,119	7/1/2015	6/30/2016
	P270084	1.00	100%	100%	88,449	7/1/2015	6/30/2016
	P270085	1.00	100%	100%	85,621	7/1/2015	6/30/2016
	P271605	1.00	100%	100%	87,415	7/1/2015	6/30/2016
	P271606	1.00	100%	100%	82,387	7/1/2015	6/30/2016
	P271607	1.00	100%	100%	76,777	7/1/2015	6/30/2016
	P318401	1.00	100%	100%	89,044	7/1/2015	6/30/2016
	P870140	1.00	100%	100%	76,780	7/1/2015	6/30/2016
	P890045	1.00	100%	100%	76,533	7/1/2015	6/30/2016
	P900715	1.00	100%	100%	77,024	7/1/2015	6/30/2016
	P902969	1.00	100%	100%	99,217	7/1/2015	6/30/2016
	P935116	1.00	100%	100%	82,311	7/1/2015	6/30/2016
	P946201	1.00	100%	100%	82,442	7/1/2015	6/30/2016
	P946202	1.00	100%	100%	80,076	7/1/2015	6/30/2016
7660 - 45 ATTORNEY-UNCLASSIFIED, PCE, EUPF, RTWBF							
	P002720	1.00	100%	100%	128,796	7/1/2015	6/30/2016
7660 - 49 ATTORNEY-UNCLASSIFIED, PCE, EUPP, RTWNP							
	P002694	0.50	50%	100%	61,801	7/1/2015	6/30/2016
	P850597	1.00	100%	100%	128,842	7/1/2015	6/30/2016
2187 - PD - PD Felony Total		**96.80**			**$7,129,117**		
2188 Public Defender							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P002682	1.00	100%	100%	46,824	7/1/2015	6/30/2016
	P943069	1.00	100%	100%	40,622	7/1/2015	6/30/2016
	P943070	1.00	100%	100%	46,117	7/1/2015	6/30/2016
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P002677	1.00	100%	100%	89,101	7/1/2015	6/30/2016
	P002721	1.00	100%	100%	102,773	7/1/2015	6/30/2016
	P002725	1.00	100%	100%	87,946	7/1/2015	6/30/2016
	P002728	1.00	100%	100%	128,971	7/1/2015	6/30/2016
	P010293	1.00	100%	100%	111,783	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P943061	1.00	100%	100%	108,267	7/1/2015	6/30/2016
3115 - 39	ATTORNEY, PCE, ERCF, RTWBF							
		P261620	1.00	100%	100%	79,312	7/1/2015	6/30/2016
3115 - 40	ATTORNEY, PCE, ERCP, ASRSP							
		P002679	0.75	75%	100%	60,859	7/1/2015	6/30/2016
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P010574	1.00	100%	100%	50,725	7/1/2015	6/30/2016
		P271615	1.00	100%	100%	47,721	7/1/2015	6/30/2016
		P870458	1.00	100%	100%	50,037	7/1/2015	6/30/2016
		P902951	1.00	100%	100%	44,624	7/1/2015	6/30/2016
3177 - 36	MITIGATION SPECIALIST, PCE, ERCF, ASRS							
		P890037	1.00	100%	100%	53,338	7/1/2015	6/30/2016
3249 - 36	CRIMINAL INV SPEC, PCE, ERCF, ASRS							
		P002705	1.00	100%	100%	60,043	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P851045	1.00	100%	100%	41,861	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P935120	1.00	100%	100%	50,891	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P002695	1.00	100%	100%	68,246	7/1/2015	6/30/2016
		P850235	1.00	100%	100%	83,303	7/1/2015	6/30/2016
7660 - 46	ATTORNEY-UNCLASSIFIED, PCE, EUPP, ASRSP							
		P251614	0.80	80%	100%	70,659	7/1/2015	6/30/2016
	2188 - PD - PD Juvenile Total		**21.55**			**$1,524,022**		
2190	**Public Defender**							
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P002675	1.00	77%	77%	56,690	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P935122	1.00	77%	77%	74,855	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P943060	1.00	77%	77%	36,656	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2190 - PD - PD ID Administration Total		3.00			$168,202		
PD - Public Defender Total		153.85			$11,915,937		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PF Public Fiduciary

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B044 Public Fiduciary							
0919 Public Fiduciary							
5340 - 51 PUB.FID.INDIGENT BURIAL COORD., PCNE, NRCF, ASRS							
	P871010	1.00	100%	100%	43,867	7/1/2015	6/30/2016
0919 - PF - Burials Total		**1.00**			**$43,867**		
0920 Public Fiduciary							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P002762	1.00	100%	100%	42,334	7/1/2015	6/30/2016
	P205897	1.00	100%	100%	60,965	7/1/2015	6/30/2016
	P318666	1.00	100%	100%	44,341	7/1/2015	6/30/2016
1178 - 51 ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
	P002757	1.00	100%	100%	54,589	7/1/2015	6/30/2016
	P861035	1.00	100%	100%	56,186	7/1/2015	6/30/2016
1354 - 36 ACCOUNTING OFFICER, PCE, ERCF, ASRS							
	P870523	1.00	100%	100%	72,057	7/1/2015	6/30/2016
1576 - 36 PUB FID ASSET SUPV, PCE, ERCF, ASRS							
	P318668	1.00	100%	100%	50,547	7/1/2015	6/30/2016
5348 - 51 PUB.FID.ENTITLEMENTS SPEC., PCNE, NRCF, ASRS							
	P010561	1.00	100%	100%	55,948	7/1/2015	6/30/2016
5366 - 36 GUARDIAN/ESTATE ADMINSTRATOR, PCE, ERCF, ASRS							
	P252701	1.00	100%	100%	57,565	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P002771	-	100%	100%	-	7/1/2015	6/30/2016
7066 - 42 GUARDIAN/ESTATE ADMINISTRATOR-UNCL PCE, EUPF, ASRS							
	P002761	1.00	100%	100%	55,831	7/1/2015	6/30/2016
0920 - PF - Accounting Total		**10.00**			**$550,363**		
0921 Public Fiduciary							
0010 - 51 OSL I, PCNE, NRCF, ASRS							
	P300703	1.00	100%	100%	47,642	7/1/2015	6/30/2016
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P957044	1.00	100%	100%	45,434	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PF Public Fiduciary

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P212509	1.00	100%	100%	38,580	7/1/2015	6/30/2016
1178 - 51	ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
		P975603	1.00	100%	100%	41,242	7/1/2015	6/30/2016
1185 - 57	LEGAL ASSISTANT SPEC, PCNE, NRCP, ASRSP							
		P850001	1.00	100%	100%	75,556	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P002760	1.00	100%	100%	107,536	7/1/2015	6/30/2016
	0921 - PF - Administration Total		**6.00**			**$355,990**		
0922	**Public Fiduciary**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P913851	1.00	100%	100%	48,871	7/1/2015	6/30/2016
5224 - 35	CASE MANAGER, PCE, ERCF, ASR84							
		P002764	1.00	100%	100%	74,600	7/1/2015	6/30/2016
5224 - 36	CASE MANAGER, PCE, ERCF, ASRS							
		P002768	1.00	100%	100%	70,174	7/1/2015	6/30/2016
		P010152	1.00	100%	100%	78,546	7/1/2015	6/30/2016
7066 - 42	GUARDIAN/ESTATE ADMINISTRATOR-UNCL PCE, EUPF, ASRS							
		P002755	1.00	100%	100%	57,577	7/1/2015	6/30/2016
		P002766	1.00	100%	100%	57,577	7/1/2015	6/30/2016
		P002767	1.00	100%	100%	72,274	7/1/2015	6/30/2016
		P212508	1.00	100%	100%	64,222	7/1/2015	6/30/2016
		P272702	1.00	100%	100%	56,086	7/1/2015	6/30/2016
7068 - 42	GUARDIAN/ESTATE ADMINISTRATOR SUPER-UNCL PCE, EUPF, ASRS							
		P002765	1.00	100%	100%	79,648	7/1/2015	6/30/2016
	0922 - PF - Case Management Total		**10.00**			**$659,575**		
0923	**Public Fiduciary**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P871007	1.00	100%	100%	45,476	7/1/2015	6/30/2016
5361 - 36	PUB FID CASE INVESTIGATOR, PCE, ERCF, ASRS							
		P002769	1.00	100%	100%	63,730	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PF Public Fiduciary

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
5368 - 36	GUARDIAN/ESTATE ADMINS SUPERVISOR, PCE, ERCF, ASRS							
		P002770	1.00	100%	100%	89,003	7/1/2015	6/30/2016
7066 - 42	GUARDIAN/ESTATE ADMINISTRATOR-UNCL PCE, EUPF, ASRS							
		P205899	1.00	100%	100%	63,782	7/1/2015	6/30/2016
7440 - 42	PUBLIC FIDUCIARY, PCE, EUPF, ASRS							
		P002763	1.00	100%	100%	181,844	7/1/2015	6/30/2016
	0923 - PF - Investigations Total		**5.00**			**$443,835**		
0924	**Public Fiduciary**							
1181 - 51	LEGAL OFFICE SUP SPEC, PCNE, NRCF, ASRS							
		P002756	1.00	100%	100%	61,633	7/1/2015	6/30/2016
7660 - 46	ATTORNEY-UNCLASSIFIED, PCE, EUPP, ASRSP							
		P010560	0.85	100%	100%	101,699	7/1/2015	6/30/2016
	0924 - PF - Legal Total		**1.85**			**$163,332**		
	PF - Public Fiduciary Total		**33.85**			**$2,216,963**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PO Procurement

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B043 Procurement							
0915 Procurement							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P001246	1.00	100%	100%	45,626	7/1/2015	6/30/2016
	P003860	1.00	100%	100%	37,699	7/1/2015	6/30/2016
1525 - 36 DIVISION MANAGER, PCE, ERCF, ASRS							
	P222602	1.00	100%	100%	109,154	7/1/2015	6/30/2016
1851 - 36 CONTRACT SPECIALIST, PCE, ERCF, ASRS							
	P990014	1.00	100%	100%	67,715	7/1/2015	6/30/2016
7507 - 42 PROCUREMENT DIRECTOR, PCE, EUPF, ASRS							
	P002946	1.00	100%	100%	171,482	7/1/2015	6/30/2016
0915 - PO - Administration Total		**5.00**			**$431,676**		
0916 Procurement							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P204532	1.00	100%	100%	37,998	7/1/2015	6/30/2016
1236 - 36 COMM./CONTRACTS OFF., PCE, ERCF, ASRS							
	P002956	1.00	100%	100%	92,584	7/1/2015	6/30/2016
	P002957	1.00	100%	100%	85,289	7/1/2015	6/30/2016
	P222601	1.00	100%	100%	82,973	7/1/2015	6/30/2016
	P968004	1.00	100%	100%	76,486	7/1/2015	6/30/2016
1525 - 36 DIVISION MANAGER, PCE, ERCF, ASRS							
	P220002	1.00	100%	100%	97,875	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P992601	1.00	100%	100%	59,055	7/1/2015	6/30/2016
4462 - 36 ADMIN.PROJ.MGR., PCE, ERCF, ASRS							
	P871711	1.00	100%	100%	81,729	7/1/2015	6/30/2016
0916 - PO - Design & Construction Total		**8.00**			**$613,990**		
0917 Procurement							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P975583	1.00	100%	100%	54,053	7/1/2015	6/30/2016
1233 - 36 BUYER-PRINCIPAL, PCE, ERCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PO Procurement

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P944553	1.00	100%	100%	55,871	7/1/2015	6/30/2016
1236 - 36	COMM./CONTRACTS OFF., PCE, ERCF, ASRS							
		P002955	1.00	100%	100%	80,993	7/1/2015	6/30/2016
		P002958	1.00	100%	100%	87,908	7/1/2015	6/30/2016
		P002970	1.00	100%	100%	83,210	7/1/2015	6/30/2016
		P202602	1.00	100%	100%	81,776	7/1/2015	6/30/2016
		P232805	1.00	100%	100%	93,650	7/1/2015	6/30/2016
		P300585	1.00	100%	100%	82,729	7/1/2015	6/30/2016
		P900705	1.00	100%	100%	85,541	7/1/2015	6/30/2016
1525 - 36	DIVISION MANAGER, PCE, ERCF, ASRS							
		P300787	1.00	100%	100%	118,613	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P001268	1.00	100%	100%	78,895	7/1/2015	6/30/2016
1851 - 36	CONTRACT SPECIALIST, PCE, ERCF, ASRS							
		P003859	1.00	100%	100%	63,114	7/1/2015	6/30/2016
7020 - 48	SPEC STAFF ASST-UNCLASS, PCE, EUPP, RTWBP							
		P232804	1.00	100%	100%	80,439	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P232806	1.00	50%	100%	62,746	7/1/2015	6/30/2016
	0917 - PO - Materials And Services Total		**14.00**			**$1,109,540**		
0918	**Procurement**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P275415	1.00	100%	100%	53,305	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P262801	1.00	100%	100%	59,421	7/1/2015	6/30/2016
1845 - 40	PROGRAM COORD, PCE, ERCP, ASRSP							
		P987379	1.00	100%	100%	55,527	7/1/2015	6/30/2016
	0918 - PO - Vendor Relations & SBE Total		**3.00**			**$168,253**		
	PO - Procurement Total		**30.00**			**$2,323,459**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B040 Natural Resources Parks and Recreation							
0126 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P318530	1.00	100%	100%	41,130	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P992358	1.00	100%	100%	57,340	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P232602	1.00	100%	100%	43,037	7/1/2015	6/30/2016
6235 - 51 AQUATICS SUPERVISOR, PCNE, NRCF, ASRS							
	P954030	1.00	100%	100%	50,992	7/1/2015	6/30/2016
6256 - 28 SR RECREATION SPEC, INTM, NNA, A2020							
	P002907	0.25	10%	100%	3,259	7/1/2015	6/30/2016
6262 - 51 REC PROG COORD, PCNE, NRCF, ASRS							
	P205922	1.00	100%	100%	65,108	7/1/2015	6/30/2016
	P965326	1.00	100%	100%	57,111	7/1/2015	6/30/2016
6263 - 35 REC PROG MGR, PCE, ERCF, ASR84							
	P002902	1.00	100%	100%	87,182	7/1/2015	6/30/2016
6263 - 36 REC PROG MGR, PCE, ERCF, ASRS							
	P002910	1.00	100%	100%	76,325	7/1/2015	6/30/2016
	P270009	1.00	100%	100%	65,738	7/1/2015	6/30/2016
	P970501	1.00	100%	100%	74,633	7/1/2015	6/30/2016
6274 - 36 REC SUPER, PCE, ERCF, ASRS							
	P002901	1.00	100%	100%	99,489	7/1/2015	6/30/2016
0126 - PR - Recreation/Management Total		**11.25**			**$721,343**		
0690 Natural Resources Parks and Recreation							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P211802	1.00	100%	100%	44,663	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	New Position	2.00	100%	100%	91,829	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	56,516	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P222361	1.00	100%	100%	48,702	7/1/2015	6/30/2016
		P252603	1.00	100%	100%	45,379	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P922722	1.00	100%	100%	68,685	7/1/2015	6/30/2016
1861 - 36	SPEC STAFF ASST, PCE, ERCF, ASRS							
		P202404	1.00	100%	100%	59,300	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P002836	1.00	100%	100%	70,651	7/1/2015	6/30/2016
7519 - 42	PARKS & REC DEPUTY DIRECTOR, PCE, EUPF, ASRS							
		P262647	1.00	100%	100%	146,253	7/1/2015	6/30/2016
7520 - 42	PARKS & REC DIR, PCE, EUPF, ASRS							
		P002835	1.00	100%	100%	185,821	7/1/2015	6/30/2016
	0690 - PR - Directors Office Total		**11.00**			**$817,798**		
0696	**Natural Resources Parks and Recreation**							
1457 - 36	GIS ANALYST-SR, PCE, ERCF, ASRS							
		P320022	1.00	100%	100%	87,816	7/1/2015	6/30/2016
1856 - 36	GIS MANAGER, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	89,306	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P265813	1.00	100%	100%	81,047	7/1/2015	6/30/2016
		P994106	1.00	100%	100%	79,769	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P242641	1.00	100%	100%	95,985	7/1/2015	6/30/2016
7136 - 60	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, ASRSP							
		P850379	1.00	100%	100%	49,799	7/1/2015	6/30/2016
7560 - 66	DIV.MGR.REG.FL.CTR-UNCLASSIFIED, TME, ETMP, RTWBP							
		P254006	0.75	100%	100%	43,059	7/1/2015	6/30/2016
	0696 - PR - GIS and Multimedia Total		**6.75**			**$526,781**		
0698	**Natural Resources Parks and Recreation**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2211 - 28 LABORER, INTM, NNA, A2020	P002845	1.00	100%	100%	47,426	7/1/2015	6/30/2016
2845 - 39 PARKS SUPERINTENDENT, PCE, ERCF, RTWBF	P242613	1.00	50%	100%	24,568	7/1/2015	6/30/2016
	P892153	1.00	100%	100%	109,399	7/1/2015	6/30/2016
0698 - PR - NR Administration Services Total		**3.00**			**$181,394**		
0699 Natural Resources Parks and Recreation							
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS	P002896	1.00	100%	100%	63,190	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020	P308652	0.50	100%	100%	24,572	7/1/2015	6/30/2016
2835 - 36 PARK MANAGER I, PCE, ERCF, ASRS	P002862	1.00	100%	100%	80,976	7/1/2015	6/30/2016
0699 - PR - Agua Caliente Total		**2.50**			**$168,738**		
0700 Natural Resources Parks and Recreation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS	P212380	1.00	100%	100%	45,642	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS	P272622	1.00	100%	100%	60,093	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P213415	1.00	100%	100%	85,072	7/1/2015	6/30/2016
0700 - PR - Canoa Ranch Total		**3.00**			**$190,807**		
0702 Natural Resources Parks and Recreation							
1102 - 28 PROGRAM SPECIALIST, INTM, NNA, A2020	P232640	1.00	70%	100%	28,904	7/1/2015	6/30/2016
	P318751	1.00	70%	100%	28,904	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P252622	1.00	100%	100%	55,582	7/1/2015	6/30/2016
	P252673	1.00	100%	100%	60,610	7/1/2015	6/30/2016
	P262608	1.00	100%	100%	60,610	7/1/2015	6/30/2016
	P850380	1.00	100%	100%	70,780	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P954015	1.00	100%	100%	60,555	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P212436	1.00	100%	100%	73,615	7/1/2015	6/30/2016
0702 - PR - Environmental Education Total		**8.00**			**$439,559**		
0703 Natural Resources Parks and Recreation							
6226 - 28 CAMPGROUND CONCESSION WKR, INTM, NNA, A2020							
	P212447	1.00	100%	100%	26,663	7/1/2015	6/30/2016
	P954088	1.00	100%	100%	26,680	7/1/2015	6/30/2016
0703 - PR - Gilbert Ray Campground Total		**2.00**			**$53,344**		
0704 Natural Resources Parks and Recreation							
2835 - 36 PARK MANAGER I, PCE, ERCF, ASRS							
	P262610	1.00	100%	100%	79,967	7/1/2015	6/30/2016
3274 - 51 NATURAL RES.SPECIALIST, PCNE, NRCF, ASRS							
	P952606	1.00	100%	100%	42,404	7/1/2015	6/30/2016
	P983161	1.00	100%	100%	56,369	7/1/2015	6/30/2016
6132 - 36 CONSERVATION BIOLOGIST, PCE, ERCF, ASRS							
	P892172	1.00	100%	100%	55,544	7/1/2015	6/30/2016
0704 - PR - NR Management Total		**4.00**			**$234,283**		
0707 Natural Resources Parks and Recreation							
0910 - 28 T.M.HELPER, INTM, NNA, A2020							
	P272615	0.50	100%	100%	29,857	7/1/2015	6/30/2016
1847 - 35 PROGRAM MGR, PCE, ERCF, ASR84							
	P202369	1.00	100%	100%	85,535	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P965327	1.00	100%	100%	50,735	7/1/2015	6/30/2016
	P965329	1.00	100%	100%	51,346	7/1/2015	6/30/2016
0707 - PR - Ranch Management Total		**3.50**			**$217,473**		
0710 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002936	1.00	100%	100%	47,102	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P002938	1.00	100%	100%	62,409	7/1/2015	6/30/2016
0912 - 50 T.M. SPECIALIST, PCNE, NRCF, ASR84							
	P002939	1.00	100%	100%	65,379	7/1/2015	6/30/2016
2835 - 36 PARK MANAGER I, PCE, ERCF, ASRS							
	P871407	1.00	100%	100%	77,913	7/1/2015	6/30/2016
0710 - PR - Tucson Mountain Park Total		**4.00**			**$252,803**		
0713 Natural Resources Parks and Recreation							
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P002887	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002870	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P010187	1.00	100%	100%	55,169	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320006	0.40	40%	100%	9,846	7/1/2015	6/30/2016
0713 - PR - Arthur Pack Reg Total		**3.40**			**$157,143**		
0714 Natural Resources Parks and Recreation							
2211 - 28 LABORER, INTM, NNA, A2020							
	P232628	0.20	20%	100%	4,914	7/1/2015	6/30/2016
0714 - PR - Pima Prickly Park Total		**0.20**			**$4,914**		
0715 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P252615	1.00	100%	100%	51,955	7/1/2015	6/30/2016
	P262618	1.00	100%	100%	50,949	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P262619	1.00	100%	100%	50,551	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P308649	0.50	50%	100%	12,303	7/1/2015	6/30/2016
0715 - PR - Brandi Fenton Park Total		**3.50**			**$165,758**		
0716 Natural Resources Parks and Recreation							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002895	-	30%	30%	18,028	7/1/2015	7/1/2016
0716 - PR - Branding Iron Total		**0.00**			**$18,028**		
0717 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P850372	1.00	65%	65%	35,068	7/1/2015	6/30/2016
0717 - PR - Cardinal-Ebonee Moody Total		**1.00**			**$35,068**		
0718 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P010305	-	30%	30%	18,091	7/1/2015	6/30/2016
0718 - PR - Casas Adobes Total		**0.00**			**$18,091**		
0719 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P850386	-	25%	25%	15,194	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P308647	0.25	25%	100%	6,142	7/1/2015	6/30/2016
0719 - PR - Catalina Total		**0.25**			**$21,336**		
0720 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	New Position	0.50	50%	100%	13,015	1/1/2016	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P318756	1.00	100%	100%	52,152	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320158	1.00	100%	100%	24,568	7/1/2015	6/30/2016
0720 - PR - CDO River Park Total		**2.50**			**$89,735**		
0722 Natural Resources Parks and Recreation							
2211 - 28 LABORER, INTM, NNA, A2020							
	P320157	1.00	50%	100%	24,568	7/1/2015	6/30/2016
0722 - PR - Childrens Memorial Park Total		**1.00**			**$24,568**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0724 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P212428	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P262621	1.00	100%	100%	67,931	7/1/2015	6/30/2016
0724 - PR - Curtis Park Total		**2.00**			**$114,144**		
0725 Natural Resources Parks and Recreation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P002884	1.00	100%	100%	39,678	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P850383	1.00	100%	100%	60,093	7/1/2015	6/30/2016
0725 - PR - Dan Felix Memorial Dist Park Total		**2.00**			**$99,771**		
0726 Natural Resources Parks and Recreation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P002868	1.00	100%	100%	38,856	7/1/2015	6/30/2016
0726 - PR - Denny Dunn Total		**1.00**			**$38,856**		
0727 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002876	1.00	100%	100%	52,290	7/1/2015	6/30/2016
0727 - PR - Downtown Total		**1.00**			**$52,290**		
0728 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P232614	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P965331	1.00	100%	100%	61,907	7/1/2015	6/30/2016
0728 - PR - Flowing Wells Park Total		**2.00**			**$108,121**		
0729 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P202384	1.00	100%	100%	60,104	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P861034	1.00	100%	100%	55,755	7/1/2015	6/30/2016
		P992357	1.00	100%	100%	57,311	7/1/2015	6/30/2016
	0729 - PR - Foothills Total		**3.00**			**$173,170**		
0730	**Natural Resources Parks and Recreation**							
0911 - 50	T.M. TECHNICIAN, PCNE, NRCF, ASR84	P212430	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P318762	1.00	100%	100%	41,130	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P002895	1.00	70%	70%	42,065	7/1/2015	6/30/2016
	0730 - PR - Lawrence Park Total		**3.00**			**$129,110**		
0731	**Natural Resources Parks and Recreation**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P002863	-	30%	30%	15,872	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P850386	-	25%	25%	15,194	7/1/2015	6/30/2016
	0731 - PR - Linda Vista Total		**0.00**			**$31,066**		
0732	**Natural Resources Parks and Recreation**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P002879	1.00	100%	100%	62,783	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P212398	1.00	100%	100%	67,931	7/1/2015	6/30/2016
	0732 - PR - Littletown Total		**2.00**			**$130,714**		
0733	**Natural Resources Parks and Recreation**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P850371	1.00	100%	100%	46,457	7/1/2015	6/30/2016
	0733 - PR - Los Ninos Total		**1.00**			**$46,457**		
0734	**Natural Resources Parks and Recreation**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P002881	1.00	100%	100%	63,592	7/1/2015	6/30/2016
	P850385	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002894	1.00	100%	100%	66,136	7/1/2015	6/30/2016
0734 - PR - McDonald Total		**3.00**			**$175,643**		
0735 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P010305	1.00	70%	70%	42,213	7/1/2015	6/30/2016
0735 - PR - Meadowbrook Total		**1.00**			**$42,213**		
0736 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P850372	-	35%	35%	18,883	7/1/2015	6/30/2016
0736 - PR - Mission Ridge Total		**0.00**			**$18,883**		
0738 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P232626	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P010188	1.00	100%	100%	67,931	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P270018	0.50	50%	100%	12,285	7/1/2015	6/30/2016
0738 - PR - NW YMCA & Fields Total		**2.50**			**$126,429**		
0739 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P262620	1.00	100%	100%	50,991	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320164	0.50	50%	100%	12,284	7/1/2015	6/30/2016
0739 - PR - Picture Rocks Total		**1.50**			**$63,275**		
0740 Natural Resources Parks and Recreation							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P252670	1.00	100%	100%	41,185	7/1/2015	6/30/2016
0740 - PR - Richardson Total		**1.00**			**$41,185**		
0741 Natural Resources Parks and Recreation							
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P318764	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002886	1.00	100%	100%	42,993	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P270010	1.00	100%	100%	67,914	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P308649	1.00	100%	100%	24,586	7/1/2015	6/30/2016
0741 - PR - Rillito Park Total		**4.00**			**$181,409**		
0742 Natural Resources Parks and Recreation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P252624	1.00	100%	100%	45,420	7/1/2015	6/30/2016
	P252699	1.00	100%	100%	49,705	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P212423	1.00	100%	100%	41,528	7/1/2015	6/30/2016
	P212424	1.00	100%	100%	57,392	7/1/2015	6/30/2016
	P212429	1.00	100%	100%	52,177	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P252608	1.00	100%	100%	56,293	7/1/2015	6/30/2016
	P252689	1.00	100%	100%	50,919	7/1/2015	6/30/2016
	P282613	1.00	100%	100%	56,733	7/1/2015	6/30/2016
	P861033	1.00	100%	100%	67,271	7/1/2015	6/30/2016
	P870465	1.00	100%	100%	58,453	7/1/2015	6/30/2016
	P945412	1.00	100%	100%	57,429	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320165	4.00	50%	100%	98,272	7/1/2015	6/30/2016
0742 - PR - Rillito River Park Total		**15.00**			**$691,592**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0743 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P850386	-	25%	25%	15,194	7/1/2015	6/30/2016
0743 - PR - Rillito Vista Total		**0.00**			**$15,194**		
0744 Natural Resources Parks and Recreation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P212427	1.00	100%	100%	40,169	7/1/2015	6/30/2016
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P320141	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002872	1.00	100%	100%	53,110	7/1/2015	6/30/2016
	P212426	1.00	100%	100%	46,611	7/1/2015	6/30/2016
	P212489	1.00	100%	100%	46,158	7/1/2015	6/30/2016
	P318765	1.00	100%	100%	52,199	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	50,242	7/1/2015	6/30/2016
	P318757	1.00	45%	45%	25,530	7/1/2015	6/30/2016
	P318759	1.00	100%	100%	50,795	7/1/2015	6/30/2016
	P945411	1.00	100%	100%	63,020	7/1/2015	6/30/2016
	P945413	1.00	100%	100%	73,616	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P262625	0.25	25%	100%	6,160	7/1/2015	6/30/2016
	P272646	1.00	100%	100%	24,568	7/1/2015	6/30/2016
	P320006	1.00	100%	100%	24,568	7/1/2015	6/30/2016
	P320133	1.00	100%	100%	24,589	7/1/2015	6/30/2016
	P952530	1.00	100%	100%	24,568	7/1/2015	6/30/2016
0744 - PR - Santa Cruz River Park Total		**15.25**			**$651,818**		
0746 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P252607	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0746 - PR - Star Valley Park Total		**1.00**			**$46,213**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0747 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P922719	1.00	50%	50%	28,198	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320165	0.50	50%	100%	17,330	7/1/2015	6/30/2016
0747 - PR - Summit-Old Nogales Total		**1.50**			**$45,528**		
0748 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002863	1.00	70%	70%	37,034	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P850386	1.00	25%	25%	15,194	7/1/2015	6/30/2016
0748 - PR - Sunset Point Total		**2.00**			**$52,228**		
0749 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P922720	1.00	100%	100%	53,954	7/1/2015	6/30/2016
0749 - PR - Three Points Park Total		**1.00**			**$53,954**		
0751 Natural Resources Parks and Recreation							
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P002846	1.00	100%	100%	69,662	7/1/2015	6/30/2016
	P002940	1.00	100%	100%	73,969	7/1/2015	6/30/2016
	P212352	1.00	100%	100%	75,266	7/1/2015	6/30/2016
	P232624	1.00	100%	100%	80,292	7/1/2015	6/30/2016
	P262627	1.00	100%	100%	73,350	7/1/2015	6/30/2016
	P913754	1.00	100%	100%	73,103	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P002842	1.00	100%	100%	56,116	7/1/2015	6/30/2016
2841 - 36 PARK/MLB COMPLEX OP/MAINT.ASST.MGR., PCE, ERCF, ASRS							
	P212400	1.00	100%	100%	83,579	7/1/2015	6/30/2016
2843 - 36 PARK OP/MAINT.ASST.MGR, PCE, ERCF, ASRS							
	P272617	1.00	100%	100%	71,921	7/1/2015	6/30/2016
2847 - 36 PARK OP/MAINT.MGR., PCE, ERCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P002848	1.00	100%	100%	130,607	7/1/2015	6/30/2016
6256 - 28 SR RECREATION SPEC, INTM, NNA, A2020							
	P002907	1.00	70%	100%	22,827	7/1/2015	6/30/2016
7136 - 31 PROGRAM SPECIALIST - UNCLASS, INTM, NNA, RTWNP							
	P318669	1.00	50%	100%	30,526	7/1/2015	6/30/2016
0751 - PR - U P Administration Total		**12.00**			**$841,218**		
0752 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002874	1.00	100%	100%	51,955	7/1/2015	6/30/2016
0752 - PR - Vesey Park Total		**1.00**			**$51,955**		
0753 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002935	1.00	100%	100%	56,397	7/1/2015	6/30/2016
0753 - PR - Wildwood Total		**1.00**			**$56,397**		
0754 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002885	1.00	100%	100%	52,353	7/1/2015	6/30/2016
	P002888	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P002933	1.00	100%	100%	60,093	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P308650	0.50	50%	100%	12,303	7/1/2015	6/30/2016
	P983173	0.65	65%	100%	15,989	7/1/2015	6/30/2016
0754 - PR - Winston Reynolds-Manzanita Total		**4.15**			**$186,951**		
0762 Natural Resources Parks and Recreation							
6284 - 36 PARKS & REC PLANNER, PCE, ERCF, ASRS							
	P002838	1.00	100%	100%	95,547	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P890047	1.00	100%	100%	95,930	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0762 - PR - Planning Total		**2.00**			**$191,477**		
0763 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P242603	0.75	75%	100%	19,310	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P262644	0.75	75%	100%	19,998	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P320020	0.25	25%	100%	7,158	7/1/2015	6/30/2016
	P952536	0.75	75%	100%	21,493	7/1/2015	6/30/2016
0763 - PR - KVMCC Pool Total		**2.50**			**$67,959**		
0766 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002869	1.00	100%	100%	46,213	7/1/2015	6/30/2016
	P002880	1.00	100%	100%	46,855	7/1/2015	6/30/2016
	P002891	1.00	100%	100%	41,429	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P262625	1.00	100%	100%	24,589	7/1/2015	6/30/2016
2836 - 36 PARK MANAGER II, PCE, ERCF, ASRS							
	P010527	1.00	100%	100%	67,936	7/1/2015	6/30/2016
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P202407	0.50	50%	100%	11,643	7/1/2015	6/30/2016
	P202416	0.25	37%	100%	8,603	7/1/2015	6/30/2016
	P212370	0.50	50%	100%	11,643	7/1/2015	6/30/2016
6242 - 51 NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
	P002929	1.00	100%	100%	44,643	7/1/2015	6/30/2016
6245 - 51 RECREATION LEADER, PCNE, NRCF, ASRS							
	P002925	1.00	100%	100%	45,570	7/1/2015	6/30/2016
6255 - 28 RECREATION SPEC, INTM, NNA, A2020							
	P202425	0.50	50%	100%	14,596	7/1/2015	6/30/2016
	P242623	0.50	50%	100%	14,596	7/1/2015	6/30/2016
0766 - PR - Bud Walker Regional Total		**9.25**			**$378,317**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0767 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P262645	0.50	50%	100%	12,873	7/1/2015	6/30/2016
	P965364	0.50	50%	100%	12,873	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P320016	0.50	50%	100%	13,323	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P320021	0.50	50%	100%	14,317	7/1/2015	6/30/2016
0767 - PR - Ajo Pool Total		**2.00**			**$53,386**		
0771 Natural Resources Parks and Recreation							
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P965328	0.50	50%	100%	11,643	7/1/2015	6/30/2016
	P970495	0.50	50%	100%	11,643	7/1/2015	6/30/2016
6242 - 51 NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
	P965330	1.00	100%	100%	55,599	7/1/2015	6/30/2016
0771 - PR - Arivaca Total		**2.00**			**$78,885**		
0773 Natural Resources Parks and Recreation							
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P232608	0.25	25%	100%	5,830	7/1/2015	6/30/2016
6242 - 51 NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
	P002926	1.00	100%	100%	60,338	7/1/2015	6/30/2016
6245 - 28 RECREATION LEADER, INTM, NNA, A2020							
	P318670	0.25	25%	100%	6,923	7/1/2015	6/30/2016
6245 - 51 RECREATION LEADER, PCNE, NRCF, ASRS							
	P965325	1.00	100%	100%	36,614	7/1/2015	6/30/2016
0773 - PR - Catalina Total		**2.50**			**$109,705**		
0774 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P262645	0.75	80%	100%	20,597	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P320017	0.25	25%	100%	6,661	7/1/2015	6/30/2016
		P952537	0.25	25%	100%	6,678	7/1/2015	6/30/2016
6233 - 28	PRIN LIFEGUARD, INTM, NNA, A2020							
		P975522	0.25	25%	100%	7,159	7/1/2015	6/30/2016
	0774 - PR - Catalina Pool Total		**1.50**			**$41,096**		
0778	**Natural Resources Parks and Recreation**							
6214 - 28	RECREATION AIDE, INTM, NNA, A2020							
		P272640	0.25	25%	100%	5,813	7/1/2015	6/30/2016
		P952543	0.50	50%	100%	11,643	7/1/2015	6/30/2016
6242 - 51	NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
		P965368	1.00	100%	100%	59,399	7/1/2015	6/30/2016
6245 - 51	RECREATION LEADER, PCNE, NRCF, ASRS							
		P952544	1.00	100%	100%	37,220	7/1/2015	6/30/2016
	0778 - PR - Drexel Heights Community Center Total		**2.75**			**$114,075**		
0779	**Natural Resources Parks and Recreation**							
0911 - 57	T.M. TECHNICIAN, PCNE, NRCP, ASRSP							
		P272641	1.00	100%	100%	47,102	7/1/2015	6/30/2016
2211 - 31	LABORER, INTM, NNA, RTWNP							
		P272609	0.50	50%	100%	13,333	7/1/2015	6/30/2016
6214 - 28	RECREATION AIDE, INTM, NNA, A2020							
		P212382	0.25	25%	100%	5,813	7/1/2015	6/30/2016
		P952553	0.50	50%	100%	11,643	7/1/2015	6/30/2016
		P970495	0.25	25%	100%	5,830	7/1/2015	6/30/2016
6242 - 51	NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
		P010689	1.00	100%	100%	49,131	7/1/2015	6/30/2016
6243 - 36	COMM REC CENTER COORD, PCE, ERCF, ASRS							
		P272630	1.00	100%	100%	71,639	7/1/2015	6/30/2016
6245 - 28	RECREATION LEADER, INTM, NNA, A2020							
		P202418	0.25	25%	100%	6,923	7/1/2015	6/30/2016
6245 - 51	RECREATION LEADER, PCNE, NRCF, ASRS							
		P212351	1.00	100%	100%	37,464	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6245 - 57 RECRECREATION LEADER, PCNE, NRCP, ASRSP							
	P212364	1.00	100%	100%	46,762	7/1/2015	6/30/2016
0779 - PR - Ellie Towne-Flowing Wells Community Center Total		**6.75**			**$295,640**		
0781 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P975520	0.75	75%	100%	19,310	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P320018	0.75	75%	100%	19,984	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P975518	0.25	25%	100%	7,159	7/1/2015	6/30/2016
0781 - PR - Flowing Wells Pool Total		**1.75**			**$46,453**		
0782 Natural Resources Parks and Recreation							
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P202416	0.25	25%	100%	5,812	7/1/2015	6/30/2016
	P202421	0.50	50%	100%	11,626	7/1/2015	6/30/2016
6242 - 51 NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
	P002919	1.00	100%	100%	62,999	7/1/2015	6/30/2016
6245 - 51 RECREATION LEADER, PCNE, NRCF, ASRS							
	P202406	0.25	15%	15%	5,492	7/1/2015	6/30/2016
	P970492	1.00	100%	100%	31,832	7/1/2015	6/30/2016
0782 - PR - Littletown Community Center Total		**3.00**			**$117,761**		
0783 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P983188	0.75	75%	100%	19,310	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P320019	0.75	75%	100%	20,015	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P320020	0.25	25%	100%	7,158	7/1/2015	6/30/2016
0783 - PR - Los Ninos Pool Total		**1.75**			**$46,483**		
0784 Natural Resources Parks and Recreation							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P975520	0.25	25%	100%	6,437	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P320017	1.50	150%	150%	39,968	7/1/2015	6/30/2016
	P965361	1.00	100%	100%	26,663	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P975522	0.25	25%	25%	7,159	7/1/2015	6/30/2016
0784 - PR - Manzanita Pool Total		**3.00**			**$80,227**		
0785 Natural Resources Parks and Recreation							
2211 - 28 LABORER, INTM, NNA, A2020							
	P318675	0.50	50%	100%	12,284	7/1/2015	6/30/2016
0785 - PR - Mt Lemmon Community Center Total		**0.50**			**$12,284**		
0788 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P320013	2.00	200%	100%	51,489	7/1/2015	6/30/2016
	P320014	2.00	200%	100%	51,489	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P242632	2.00	200%	100%	53,327	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P965352	1.00	100%	100%	28,634	7/1/2015	6/30/2016
0788 - PR - NW YMCA Pool-Thad Terry Total		**7.00**			**$184,939**		
0792 Natural Resources Parks and Recreation							
4335 - 28 COOK, INTM, NNA, A2020							
	P202419	0.25	25%	100%	6,933	7/1/2015	6/30/2016
	P262643	0.50	50%	100%	13,895	7/1/2015	6/30/2016
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P970495	0.75	75%	100%	17,456	7/1/2015	6/30/2016
6243 - 36 COMM REC CENTER COORD, PCE, ERCF, ASRS							
	P210024	1.00	100%	100%	67,331	7/1/2015	6/30/2016
6245 - 28 RECREATION LEADER, INTM, NNA, A2020							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P318671	0.50	50%	100%	13,829	7/1/2015	6/30/2016
6245 - 51 RECREATION LEADER, PCNE, NRCF, ASRS							
	P272635	1.00	100%	100%	36,614	7/1/2015	6/30/2016
0792 - PR - Picture Rocks Total		**4.00**			**$156,058**		
0793 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P320015	1.25	125%	100%	32,181	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P965340	0.75	75%	100%	19,998	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P975518	0.25	25%	100%	7,159	7/1/2015	6/30/2016
0793 - PR - Picture Rocks Pool Total		**2.25**			**$59,337**		
0795 Natural Resources Parks and Recreation							
6214 - 28 RECREATION AIDE, INTM, NNA, A2020							
	P320012	0.50	50%	100%	11,624	7/1/2015	6/30/2016
	P320155	0.50	50%	100%	11,624	7/1/2015	6/30/2016
	P320156	0.50	50%	100%	11,624	7/1/2015	6/30/2016
6242 - 51 NEIGHBORHOOD REC CENTER COORD, PCNE, NRCF, ASRS							
	P212362	1.00	100%	100%	58,969	7/1/2015	6/30/2016
0795 - PR - Robles Junction Community Center Total		**2.50**			**$93,840**		
0796 Natural Resources Parks and Recreation							
2211 - 28 LABORER, INTM, NNA, A2020							
	P318675	0.50	50%	100%	12,284	7/1/2015	6/30/2016
6254 - 28 RANGEMASTER, INTM, NNA, A2020							
	P975517	2.00	200%	100%	62,790	7/1/2015	6/30/2016
6254 - 51 RANGEMASTER, PCNE, NRCF, ASRS							
	P232620	1.00	100%	100%	41,656	7/1/2015	6/30/2016
6263 - 36 REC PROG MGR, PCE, ERCF, ASRS							
	P232618	1.00	100%	100%	74,932	7/1/2015	6/30/2016
6263 - 39 REC PROG MGR, PCE, ERCF, RTWBF							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P272602	1.00	100%	100%	66,341	7/1/2015	6/30/2016
0796 - PR - SE Regional Park Shooting Range Total		**5.50**			**$258,002**		
0804 Natural Resources Parks and Recreation							
6231 - 28 LIFEGUARD, INTM, NNA, A2020							
	P320154	0.50	50%	100%	12,872	7/1/2015	6/30/2016
	P965364	0.50	50%	100%	12,873	7/1/2015	6/30/2016
6232 - 28 LIFEGUARD WSI, INTM, NNA, A2020							
	P242632	1.00	100%	100%	26,663	7/1/2015	6/30/2016
	P320153	0.50	50%	100%	13,322	7/1/2015	6/30/2016
	P320159	0.50	50%	100%	13,322	7/1/2015	6/30/2016
6233 - 28 PRIN LIFEGUARD, INTM, NNA, A2020							
	P320023	0.25	25%	100%	7,176	7/1/2015	6/30/2016
0804 - PR - Wade McLean Pool Total		**3.25**			**$86,229**		
0900 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002857	1.00	100%	100%	56,098	7/1/2015	6/30/2016
	P242615	1.00	100%	100%	41,130	7/1/2015	6/30/2016
0912 - 50 T.M. SPECIALIST, PCNE, NRCF, ASR84							
	P850384	1.00	100%	100%	56,955	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	50,242	7/1/2015	6/30/2016
	P002850	1.00	100%	100%	60,093	7/1/2015	6/30/2016
	P002851	1.00	100%	100%	69,538	7/1/2015	6/30/2016
	P002852	1.00	100%	100%	50,242	7/1/2015	6/30/2016
	P002859	1.00	100%	100%	45,504	7/1/2015	6/30/2016
	P212377	1.00	100%	100%	58,117	7/1/2015	6/30/2016
	P242605	1.00	100%	100%	45,468	7/1/2015	6/30/2016
	P252601	1.00	100%	100%	77,084	7/1/2015	6/30/2016
0914 - 51 T.M.FOREMAN, PCNE, NRCF, ASRS							
	P002853	1.00	100%	100%	59,319	7/1/2015	6/30/2016
	P002858	1.00	100%	100%	64,347	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P212375	1.00	100%	100%	57,328	7/1/2015	6/30/2016
	P212376	1.00	100%	100%	66,882	7/1/2015	6/30/2016
	P232633	1.00	100%	100%	62,801	7/1/2015	6/30/2016
0900 - PR - Trades Support FY13/14 Formerly 0750 Total		**16.00**			**$921,147**		
0933 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P242616	1.00	100%	100%	60,777	7/1/2015	6/30/2016
	P262648	1.00	100%	100%	56,759	7/1/2015	6/30/2016
	P272618	1.00	100%	100%	50,795	7/1/2015	6/30/2016
	P272623	1.00	100%	100%	56,537	7/1/2015	6/30/2016
0933 - PR - Open Space FY13/14 Formerly 0705 Total		**4.00**			**$224,867**		
0934 Natural Resources Parks and Recreation							
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P922718	1.00	100%	100%	69,546	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P892157	1.00	100%	100%	55,036	7/1/2015	6/30/2016
1212 - 51 SUPPLY TECH-SR, PCNE, NRCF, ASRS							
	P965379	1.00	100%	100%	45,329	7/1/2015	6/30/2016
1214 - 51 WHSE SUPPLY SUPV, PCNE, NRCF, ASRS							
	P002840	1.00	100%	100%	53,059	7/1/2015	6/30/2016
2171 - 51 CUSTODIAN, PCNE, NRCF, ASRS							
	P002864	1.00	100%	100%	56,378	7/1/2015	6/30/2016
2245 - 51 MOTOR POOL COORD, PCNE, NRCF, ASRS							
	P002873	1.00	100%	100%	46,035	7/1/2015	6/30/2016
2843 - 36 PARK OP/MAINT.ASST.MGR, PCE, ERCF, ASRS							
	P934933	1.00	100%	100%	82,037	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P965343	1.00	100%	100%	106,232	7/1/2015	6/30/2016
0934 - PR - NRPR Office & Trades FY13/14 Formerly 0737 Total		**8.00**			**$513,651**		
0937 Natural Resources Parks and Recreation							
0911 - 31 T.M. TECHNICIAN, INTM, NNA, RTWNP							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P262646	0.50	50%	100%	19,561	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P270013	1.00	100%	100%	51,955	7/1/2015	6/30/2016
0914 - 51	T.M.FOREMAN, PCNE, NRCF, ASRS	P270016	1.00	100%	100%	60,093	7/1/2015	6/30/2016
		P002861	1.00	100%	100%	71,828	7/1/2015	6/30/2016
	0937 - PR - Sports Park - OPS FY13/14 Formerly 0745 Total		**3.50**			**$203,436**		
1099	**Natural Resources Parks and Recreation**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS	P318757	-	25%	25%	14,183	7/1/2015	6/30/2016
	1099 - PR - Loop Total		**0.00**			**$14,183**		
2137	**Natural Resources Parks and Recreation**							
0911 - 50	T.M. TECHNICIAN, PCNE, NRCF, ASR84	P272642	1.00	100%	100%	45,915	7/1/2015	6/30/2016
6254 - 28	RANGEMASTER, INTM, NNA, A2020	P975517	0.50	50%	100%	15,710	7/1/2015	6/30/2016
6255 - 28	RECREATION SPEC, INTM, NNA, A2020	P202425	0.25	25%	100%	7,307	7/1/2015	6/30/2016
	2137 - PR - SERP Clay Target Center Total		**1.75**			**$68,932**		
2139	**Natural Resources Parks and Recreation**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	P922719	-	50%	50%	28,198	7/1/2015	6/30/2016
2211 - 28	LABORER, INTM, NNA, A2020	P320165	0.25	25%	100%	11,187	7/1/2015	6/30/2016
	2139 - PR - Canoa Preserve (BAJA) Fields Total		**0.25**			**$39,386**		
2140	**Natural Resources Parks and Recreation**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS	New Position	1.00	100%	100%	45,915	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	45,915	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P318525	1.00	75%	75%	37,682	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P952530	0.50	50%	50%	12,284	7/1/2015	6/30/2016
2140 - PR - Pantano Loop Total		**3.50**			**$141,795**		
2141 Natural Resources Parks and Recreation							
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P318758	1.00	100%	100%	63,194	7/1/2015	6/30/2016
	P320137	1.00	100%	100%	45,915	7/1/2015	6/30/2016
	P320138	1.00	100%	100%	45,915	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P318763	1.00	45%	45%	20,796	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P252612	1.00	100%	100%	56,293	7/1/2015	6/30/2016
	P320139	1.00	100%	100%	50,242	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P320140	1.00	100%	100%	24,568	7/1/2015	6/30/2016
2141 - PR - Julian Wash Total		**7.00**			**$306,922**		
2142 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P252612	-	25%	25%	14,073	7/1/2015	6/30/2016
2142 - PR - Harrison Greenway Loop Total		**0.00**			**$14,073**		
2143 Natural Resources Parks and Recreation							
0911 - 31 T.M. TECHNICIAN, INTM, NNA, RTWNP							
	P262646	0.50	50%	100%	19,561	7/1/2015	6/30/2016
2143 - PR - Diversion Channel Loop Total		**0.50**			**$19,561**		
2144 Natural Resources Parks and Recreation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P318763	-	55%	55%	25,417	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P242613	0.25	25%	100%	6,142	7/1/2015	6/30/2016
2144 - PR - Arroyo Chico Trail & Park Total		**0.25**			**$31,559**		
2145 Natural Resources Parks and Recreation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P318757	-	30%	30%	17,020	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P262625	0.25	25%	0%	6,143	7/1/2015	6/30/2016
2145 - PR - Ina Security Rd Loop Total		**0.25**			**$23,163**		
PR - Natural Resources, Parks & Recreation Total		**265.50**			**$13,599,578**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B045 Public Works Administration							
0995 Public Works Administration							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P000803	1.00	100%	100%	68,082	7/1/2015	6/30/2016
	P000922	1.00	100%	100%	79,360	7/1/2015	6/30/2016
	P001068	1.00	100%	100%	83,192	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P216001	1.00	100%	100%	115,670	7/1/2015	6/30/2016
	P968008	1.00	100%	100%	141,116	7/1/2015	6/30/2016
7537 - 42 ASST.COUNTY ADMIN.FOR POLICY, PCE, EUPF, ASRS							
	P216002	1.00	100%	100%	180,246	7/1/2015	6/30/2016
7615 - 42 DEPUTY COUNTY ADMIN, PCE, EUPF, ASRS							
	P000942	1.00	100%	100%	228,483	7/1/2015	6/30/2016
0995 - PW - Administration Total		**7.00**			**$896,150**		
2344 Public Works Administration							
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P267170	1.00	100%	100%	49,873	7/1/2015	6/30/2016
	P956483	1.00	100%	100%	50,120	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P003882	1.00	100%	100%	53,982	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P870389	1.00	100%	100%	72,463	7/1/2015	6/30/2016
2344 - PW - Public Works Administration - HR Support Total		**4.00**			**$226,437**		
B266 Real Property Services							
2332 Real Property Services							
2515 - 36 REAL PROP APPRAISER-SENIOR, PCE, ERCF, ASRS							
	P001163	1.00	100%	100%	80,072	7/1/2015	6/30/2016
	P993402	1.00	100%	100%	90,701	7/1/2015	6/30/2016
2516 - 36 REAL PROP APPRAISER SUPV, PCE, ERCF, ASRS							
	P001146	1.00	100%	100%	117,854	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2332 - PW - Real Property - Appraisals Total		**3.00**			**$288,628**		
2333 Real Property Services							
2512 - 36 REAL PROP.ACQU.AGENT-SR., PCE, ERCF, ASRS							
	P001210	1.00	100%	100%	61,205	7/1/2015	6/30/2016
	P010717	1.00	100%	100%	74,068	7/1/2015	6/30/2016
	P241903	1.00	100%	100%	76,093	7/1/2015	6/30/2016
	P850337	1.00	100%	100%	79,427	7/1/2015	6/30/2016
2517 - 36 REAL PROP ACQUISITION, PCE, ERCF, ASRS							
	P226005	1.00	100%	100%	49,028	7/1/2015	6/30/2016
2523 - 36 REAL PROP SVCS SUPV, PCE, ERCF, ASRS							
	P001142	1.00	100%	100%	78,646	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P202405	1.00	100%	100%	99,972	7/1/2015	6/30/2016
2333 - PW - Real Property - Property Acquisitions-Relocations Total		**7.00**			**$518,437**		
2334 Real Property Services							
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P213412	1.00	100%	100%	68,467	7/1/2015	6/30/2016
	P903705	1.00	100%	100%	74,262	7/1/2015	6/30/2016
2512 - 36 REAL PROP.ACQU.AGENT-SR., PCE, ERCF, ASRS							
	P226003	1.00	100%	100%	73,541	7/1/2015	6/30/2016
2523 - 36 REAL PROP SVCS SUPV, PCE, ERCF, ASRS							
	P001033	1.00	100%	100%	88,643	7/1/2015	6/30/2016
2334 - PW - Property Management Total		**4.00**			**$304,913**		
2335 Real Property Services							
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P226006	1.00	100%	100%	46,322	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P226002	1.00	100%	100%	31,738	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P226004	1.00	100%	100%	53,955	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7166 - 42 REAL PROP SRVS MGR-UNCL, PCE, EUPF, ASRS							
	P000905	1.00	100%	100%	146,611	7/1/2015	6/30/2016
2335 - PW - Real Property - Administration Total		**4.00**			**$278,627**		
B279 Project Management							
2488 Project Management							
7101 - 42 PROJECT MGR.-UNC., PCE, EUPF, ASRS							
	P984569	1.00	100%	100%	128,915	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P264803	1.00	100%	100%	72,980	7/1/2015	6/30/2016
	P900627	1.00	100%	100%	85,226	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P224101	1.00	100%	100%	99,482	7/1/2015	6/30/2016
	P264801	1.00	100%	100%	132,339	7/1/2015	6/30/2016
2488 - PW - Project Management Office - General Fund Total		**5.00**			**$518,942**		
PW - Public Works Administration Total		**34.00**			**$3,032,135**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B046 Recorder							
1003 Recorder							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P890087	1.00	100%	100%	68,929	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P003012	1.00	100%	100%	102,969	7/1/2015	6/30/2016
7320 - 42 CHIEF DEP RECORDER, PCE, EUPF, ASRS							
	P003010	1.00	100%	100%	151,800	7/1/2015	6/30/2016
9983 - 25 RECORDER, ELEC, ELEC, ELECT							
	P003011	1.00	100%	100%	112,087	7/1/2015	6/30/2016
1003 - RE - Administration Total		**4.00**			**$435,786**		
1004 Recorder							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P003014	1.00	100%	100%	52,087	7/1/2015	6/30/2016
	P003017	1.00	100%	100%	45,728	7/1/2015	6/30/2016
	P003021	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P003022	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P222701	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P230000	1.00	100%	100%	38,896	7/1/2015	6/30/2016
	P230001	1.00	100%	100%	48,946	7/1/2015	6/30/2016
	P233002	1.00	100%	100%	46,472	7/1/2015	6/30/2016
	P233003	1.00	100%	100%	37,314	7/1/2015	6/30/2016
	P253006	1.00	100%	100%	39,459	7/1/2015	6/30/2016
	P300286	1.00	100%	100%	44,319	7/1/2015	6/30/2016
	P318680	1.00	100%	100%	39,131	7/1/2015	6/30/2016
0052 - 51 RECORDS ARCHIVING SPECIALIST, PCNE, NRCF, ASRS							
	P253009	1.00	100%	100%	52,575	7/1/2015	6/30/2016
	P940061	1.00	100%	100%	54,992	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P003016	1.00	100%	100%	51,101	7/1/2015	6/30/2016
	P930074	1.00	100%	100%	47,968	7/1/2015	6/30/2016
1194 - 51 OFFICE SUPPORT SUPV, PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003019	1.00	100%	100%	55,445	7/1/2015	6/30/2016
1196 - 51	SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
		P003009	1.00	100%	100%	54,824	7/1/2015	6/30/2016
1595 - 31	ELECTIONS AIDE, INTM, NNA, RTWNP							
		P253005	1.00	100%	100%	29,720	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P010157	1.00	100%	100%	61,342	7/1/2015	6/30/2016
	1004 - RE - Document Recording Total		**20.00**			**$914,467**		
1006	**Recorder**							
1122 - 51	VOTER REG CLERK, PCNE, NRCF, ASRS							
		P003015	1.00	100%	100%	38,554	7/1/2015	6/30/2016
		P003018	1.00	100%	100%	38,049	7/1/2015	6/30/2016
		P003020	1.00	100%	100%	39,703	7/1/2015	6/30/2016
		P003028	1.00	100%	100%	33,250	7/1/2015	6/30/2016
		P003029	1.00	100%	100%	46,006	7/1/2015	6/30/2016
		P003030	1.00	100%	100%	38,049	7/1/2015	6/30/2016
		P010601	1.00	100%	100%	39,375	7/1/2015	6/30/2016
		P318681	1.00	100%	100%	38,824	7/1/2015	6/30/2016
1123 - 51	VOTER REGISTRATION CLERK SR, PCNE, NRCF, ASRS							
		P233004	1.00	100%	100%	54,652	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P253004	1.00	100%	100%	42,521	7/1/2015	6/30/2016
		P930075	1.00	100%	100%	45,309	7/1/2015	6/30/2016
1595 - 28	ELECTIONS AIDE, INTM, NNA, A2020							
		P952623	1.00	100%	100%	27,312	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P318682	1.00	100%	100%	33,250	7/1/2015	6/30/2016
7120 - 45	PROGRAM COORD-UNCLASS, PCE, EUPF, RTWBF							
		P003027	1.00	100%	100%	74,621	7/1/2015	6/30/2016
	1006 - RE - Voter Registration Total		**14.00**			**$589,476**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
RE - Recorder Total		38.00			$1,939,729		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B049 Superior Court							
1389 Superior Court							
8000 - 08 SUPERIOR COURT ADMINISTRATOR, CCE, EUCF, ASRS	P003131	1.00	100%	100%	175,627	7/1/2015	6/30/2016
8002 - 08 DEPUTY ADMINISTRATOR, SUPERIOR CRT, CCE, EUCF, ASRS	P001678	1.00	100%	100%	107,681	7/1/2015	6/30/2016
	P003106	1.00	100%	100%	137,010	7/1/2015	6/30/2016
8012 - 02 CJ MENTAL HEALTH CLIN.COORD-COURTS, CCE, ECCF, ASRS	P203205	1.00	100%	100%	93,696	7/1/2015	6/30/2016
8015 - 16 COMMUNITY RELATIONS COORDINATOR, CCNE, NCCF, ASRS	P003122	1.00	100%	100%	73,593	7/1/2015	6/30/2016
8021 - 22 ADM.ASST.TO THE COURT ADMIN, CCNE, NUCF, ASRS	P003214	1.00	100%	100%	48,527	7/1/2015	6/30/2016
8023 - 16 ADMIN ASST MENTAL HEALTH-COURTS, CCNE, NCCF, ASRS	P250002	1.00	100%	100%	40,805	7/1/2015	6/30/2016
8029 - 16 RECEPTIONIST-COURTS, CCNE, NCCF, ASRS	P903425	1.00	100%	100%	42,631	7/1/2015	6/30/2016
8030 - 02 FRONT DESK SUPERVISOR-COURTS, CCE, ECCF, ASRS	P890677	1.00	100%	100%	59,178	7/1/2015	6/30/2016
8066 - 02 ADMIN SPEC PROJ COORD, CCE, ECCF, ASRS	P000457	1.00	100%	100%	77,259	7/1/2015	6/30/2016
8157 - 16 OFF SUPP CLERK-COURTS, CCNE, NCCF, ASRS	P881089	1.00	100%	100%	38,012	7/1/2015	6/30/2016
8731 - 28 STUDENT INTERN COLLEGE-COURTS, INTM, NNA, A2020	P003134	0.25	25%	25%	6,740	7/1/2015	6/30/2016
1389 - SC - Administration Total		**11.25**			**$900,759**		
1390 Superior Court							
8029 - 16 RECEPTIONIST-COURTS, CCNE, NCCF, ASRS	P003158	1.00	100%	100%	31,346	7/1/2015	6/30/2016
8102 - 02 DIVISION DIRECTOR,ADULT PROBATION, CCE, ECCF, ASRS	P003163	1.00	100%	100%	99,295	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8108 - 02	OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
		P003215	1.00	100%	100%	61,122	7/1/2015	6/30/2016
8110 - 03	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
		P003160	1.00	100%	100%	67,236	7/1/2015	6/30/2016
		P003169	1.00	100%	100%	81,682	7/1/2015	6/30/2016
		P003191	1.00	100%	100%	82,071	7/1/2015	6/30/2016
		P010428	1.00	100%	100%	91,406	7/1/2015	6/30/2016
8114 - 16	PROBATION OFFICER, CCNE, NCCF, ASRS							
		P003176	1.00	100%	100%	62,062	7/1/2015	6/30/2016
		P003181	1.00	100%	100%	68,359	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P003172	1.00	100%	100%	90,986	7/1/2015	6/30/2016
		P003185	1.00	100%	100%	64,855	7/1/2015	6/30/2016
		P003190	1.00	100%	100%	66,275	7/1/2015	6/30/2016
		P003193	1.00	100%	100%	71,599	7/1/2015	6/30/2016
		P003194	1.00	100%	100%	60,523	7/1/2015	6/30/2016
		P003198	1.00	100%	100%	72,625	7/1/2015	6/30/2016
		P003202	1.00	100%	100%	68,504	7/1/2015	6/30/2016
		P003205	1.00	100%	100%	57,871	7/1/2015	6/30/2016
		P003218	1.00	100%	100%	77,395	7/1/2015	6/30/2016
		P010606	1.00	100%	100%	57,624	7/1/2015	6/30/2016
		P213168	1.00	100%	100%	55,587	7/1/2015	6/30/2016
		P861223	1.00	100%	100%	58,115	7/1/2015	6/30/2016
		P861224	1.00	100%	100%	55,096	7/1/2015	6/30/2016
8114 - 18	PROBATION OFFICER, CCNE, NCCF, RTWBF							
		P900708	1.00	100%	100%	57,750	7/1/2015	6/30/2016
8114 - 54	PROBATION OFFICER, PCNE, NRCF, CORPJ							
		P861225	1.00	100%	100%	55,096	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P003111	1.00	100%	100%	51,766	7/1/2015	6/30/2016
		P003153	1.00	100%	100%	37,212	7/1/2015	6/30/2016
		P003157	1.00	100%	100%	35,511	7/1/2015	6/30/2016
		P890239	1.00	100%	100%	54,114	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P903437	1.00	100%	100%	32,129	7/1/2015	6/30/2016
		P903441	1.00	100%	100%	48,147	7/1/2015	6/30/2016
		P903446	1.00	100%	100%	41,522	7/1/2015	6/30/2016
8162 - 16	COURIER-COURTS, CCNE, NCCF, ASRS							
		P010429	1.00	100%	100%	35,574	7/1/2015	6/30/2016
		P903434	1.00	100%	100%	36,033	7/1/2015	6/30/2016
	1390 - SC - Adult Probation - Court Services Total		**33.00**			**$1,986,484**		
1391	**Superior Court**							
8110 - 01	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, ASR84							
		P003170	1.00	100%	100%	92,470	7/1/2015	6/30/2016
8110 - 02	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, ASRS							
		P203208	1.00	100%	100%	76,725	7/1/2015	6/30/2016
8110 - 03	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
		P003186	1.00	100%	100%	102,912	7/1/2015	6/30/2016
		P003188	1.00	100%	100%	92,687	7/1/2015	6/30/2016
		P003189	1.00	100%	100%	88,330	7/1/2015	6/30/2016
		P003192	1.00	100%	100%	90,537	7/1/2015	6/30/2016
		P850900	1.00	100%	100%	96,265	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P003173	1.00	100%	100%	79,807	7/1/2015	6/30/2016
8148 - 16	ADMIN ASST TO THE DIVISION DIR-CRTS, CCNE, NCCF, ASRS							
		P003155	1.00	100%	100%	62,782	7/1/2015	6/30/2016
8154 - 16	ADMIN.SUPP.SPEC.-FIELD OFF.SUPP, CCNE, NCCF, ASRS							
		P003167	1.00	100%	100%	55,960	7/1/2015	6/30/2016
		P903443	1.00	100%	100%	61,184	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P003213	1.00	100%	100%	46,192	7/1/2015	6/30/2016
	1391 - SC - Adult Probation - Field Services Total		**12.00**			**$945,850**		
1392	**Superior Court**							
8029 - 16	RECEPTIONIST-COURTS, CCNE, NCCF, ASRS							
		P861071	1.00	100%	100%	39,958	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8100 - 09	CHIEF PROBATION OFFICER, CCE, EUCF, CORPJ							
		P003162	1.00	100%	100%	153,665	7/1/2015	6/30/2016
8102 - 03	DIVISION DIRECTOR,ADULT PROBATION, CCE, ECCF, CORPJ							
		P003199	1.00	100%	100%	126,949	7/1/2015	6/30/2016
8108 - 02	OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
		P010608	1.00	100%	100%	50,160	7/1/2015	6/30/2016
8130 - 02	PROJECT COORDINATOR-COURTS, CCE, ECCF, ASRS							
		P965952	1.00	100%	100%	76,188	7/1/2015	6/30/2016
8140 - 16	DISPATCHER I-COURTS, CCNE, NCCF, ASRS							
		P003187	1.00	100%	100%	36,772	7/1/2015	6/30/2016
		P900710	1.00	100%	100%	48,498	7/1/2015	6/30/2016
		P986522	1.00	100%	100%	60,667	7/1/2015	6/30/2016
		P993163	1.00	100%	100%	33,864	7/1/2015	6/30/2016
8147 - 16	ADMIN ASST TO THE CHIEF PROBATION O, CCNE, NCCF, ASRS							
		P986509	1.00	100%	100%	58,694	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P003168	1.00	100%	100%	44,939	7/1/2015	6/30/2016
		P003180	1.00	100%	100%	45,048	7/1/2015	6/30/2016
		P003206	1.00	100%	100%	39,361	7/1/2015	6/30/2016
		P003208	1.00	100%	100%	54,725	7/1/2015	6/30/2016
		P003209	1.00	100%	100%	51,474	7/1/2015	6/30/2016
		P003211	1.00	100%	100%	37,459	7/1/2015	6/30/2016
		P003212	1.00	100%	100%	40,155	7/1/2015	6/30/2016
		P003216	1.00	100%	100%	43,809	7/1/2015	6/30/2016
		P890237	1.00	100%	100%	44,804	7/1/2015	6/30/2016
		P903436	1.00	100%	100%	50,681	7/1/2015	6/30/2016
		P903439	1.00	100%	100%	54,099	7/1/2015	6/30/2016
	1392 - SC - Adult Probation - Operations Total		**21.00**			**$1,191,969**		
1394	**Superior Court**							
8050 - 02	DIRECTOR,CASE MANAGEMENT SERVICES-C, CCE, ECCF, ASRS							
		P003136	1.00	100%	100%	108,845	7/1/2015	6/30/2016
8052 - 02	CASE MGMT SVC-SUPERVISOR, CCE, ECCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P850880	1.00	100%	100%	60,579	7/1/2015	6/30/2016
		P890675	1.00	100%	100%	66,325	7/1/2015	6/30/2016
8054 - 16	CASE MGMT SPEC-COURTS, CCNE, NCCF, ASRS							
		P003121	1.00	100%	100%	50,506	7/1/2015	6/30/2016
		P003135	1.00	100%	100%	53,995	7/1/2015	6/30/2016
		P003138	1.00	100%	100%	50,650	7/1/2015	6/30/2016
		P003139	1.00	100%	100%	43,311	7/1/2015	6/30/2016
		P003141	1.00	100%	100%	37,245	7/1/2015	6/30/2016
		P003142	1.00	100%	100%	56,703	7/1/2015	6/30/2016
		P003143	1.00	100%	100%	44,456	7/1/2015	6/30/2016
		P003145	1.00	100%	100%	46,466	7/1/2015	6/30/2016
		P003146	1.00	100%	100%	50,650	7/1/2015	6/30/2016
		P850626	1.00	100%	100%	50,650	7/1/2015	6/30/2016
		P850627	1.00	100%	100%	41,103	7/1/2015	6/30/2016
		P850629	1.00	100%	100%	44,456	7/1/2015	6/30/2016
		P870470	1.00	100%	100%	56,005	7/1/2015	6/30/2016
8056 - 16	CASE MGMT ASST-COURTS, CCNE, NCCF, ASRS							
		P003123	1.00	100%	100%	44,804	7/1/2015	6/30/2016
		P850003	1.00	100%	100%	44,557	7/1/2015	6/30/2016
	1394 - SC - Case Management Services Total		**18.00**			**$951,308**		
1396	**Superior Court**							
8750 - 08	DIRECTOR, CONCILIATION COURT, CCE, EUCF, ASRS							
		P003119	1.00	100%	100%	121,338	7/1/2015	6/30/2016
8752 - 02	CLINICAL SERVICES SUPERVISOR, CCE, ECCF, ASRS							
		P903412	1.00	100%	100%	74,673	7/1/2015	6/30/2016
8755 - 02	OFFICE MANAGER-COURTS, CCE, ECCF, ASRS							
		P003117	1.00	100%	100%	80,801	7/1/2015	6/30/2016
8757 - 02	COUNSELOR/MEDIATOR-COURTS, CCE, ECCF, ASRS							
		P003118	1.00	100%	100%	58,809	7/1/2015	6/30/2016
		P003120	1.00	100%	100%	58,809	7/1/2015	6/30/2016
		P871176	1.00	100%	100%	74,877	7/1/2015	6/30/2016
		P903449	1.00	100%	100%	72,897	7/1/2015	6/30/2016
8760 - 16	ADMIN SUPP SPEC-CONCILIATION, CCNE, NCCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P871177	1.00	100%	100%	59,590	7/1/2015	6/30/2016
	P903413	1.00	100%	100%	41,437	7/1/2015	6/30/2016
1396 - SC - Conciliation Court Total		**9.00**			**$643,231**		
1398 Superior Court							
8070 - 02 DIRECTOR,COURT FACIL & SECURITY, CCE, ECCF, ASRS							
	P003144	1.00	100%	100%	111,674	7/1/2015	6/30/2016
8076 - 16 FACILITIES & MAINTENACE TECH, CCNE, NCCF, ASRS							
	P000466	1.00	100%	100%	45,155	7/1/2015	6/30/2016
	P920022	1.00	100%	100%	47,081	7/1/2015	6/30/2016
8088 - 02 MANAGER, SECURITY, CCE, ECCF, ASRS							
	P003091	1.00	100%	100%	64,705	7/1/2015	6/30/2016
8089 - 16 COURT SECURITY OFFICER, CCNE, NCCF, ASRS							
	P273412	1.00	100%	100%	31,870	7/1/2015	6/30/2016
	P273413	1.00	100%	100%	51,059	7/1/2015	6/30/2016
1398 - SC - Court Facilities & Security Total		**6.00**			**$351,543**		
1399 Superior Court							
8201 - 02 FINANCE DEP DIR-COURTS, CCE, ECCF, ASRS							
	P001673	1.00	100%	100%	99,133	7/1/2015	6/30/2016
8206 - 02 ACCOUNTANT-COURTS, CCE, ECCF, ASRS							
	P221901	1.00	100%	100%	64,676	7/1/2015	6/30/2016
8206 - 04 ACCOUNTANT-COURTS, CCE, ECCF, RTWBF							
	P982656	1.00	100%	100%	68,521	7/1/2015	6/30/2016
8208 - 02 ACCOUNTANT, SENIOR-COURTS, CCE, ECCF, ASRS							
	P966871	1.00	100%	100%	83,655	7/1/2015	6/30/2016
8212 - 19 ACCTG SPEC-COURTS, CCNE, NCCP, ASRSP							
	P001674	0.50	50%	50%	21,065	7/1/2015	6/30/2016
8222 - 16 PAYROLL SPECIALIST-COURTS, CCNE, NCCF, ASRS							
	P001684	1.00	100%	100%	54,231	7/1/2015	6/30/2016
1399 - SC - Court Finance JV Total		**5.50**			**$391,280**		
1400 Superior Court							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8200 - 08	DIRECTOR, FINANCE-COURTS, CCE, EUCF, ASRS	P003137	1.00	100%	100%	109,220	7/1/2015	6/30/2016
8203 - 02	FINANCIAL OPERATIONS SUPERVISOR, CCE, ECCF, ASRS	P003171	1.00	100%	100%	86,180	7/1/2015	6/30/2016
8205 - 02	CONTRACTS & PROCUREMENT COORD-COURT, CCE, ECCF, ASRS	P944558	1.00	100%	100%	87,448	7/1/2015	6/30/2016
8206 - 02	ACCOUNTANT-COURTS, CCE, ECCF, ASRS	P003154	1.00	100%	100%	69,863	7/1/2015	6/30/2016
8208 - 02	ACCOUNTANT, SENIOR-COURTS, CCE, ECCF, ASRS	P851192	1.00	100%	100%	64,063	7/1/2015	6/30/2016
8210 - 02	BUYER, CCE, ECCF, ASRS	P881019	1.00	100%	100%	56,772	7/1/2015	6/30/2016
8212 - 16	ACCTG SPEC-COURTS, CCNE, NCCF, ASRS	P870492	1.00	100%	100%	58,391	7/1/2015	6/30/2016
8222 - 16	PAYROLL SPECIALIST-COURTS, CCNE, NCCF, ASRS	P903432	1.00	100%	100%	59,988	7/1/2015	6/30/2016
	1400 - SC - Court Finance SC Total		**8.00**			**$591,926**		
1401	**Superior Court**							
8301 - 02	DEPUTY DIRECTOR,HUMAN RESOURCES-COU, CCE, ECCF, ASRS	P870475	1.00	100%	100%	108,378	7/1/2015	6/30/2016
8309 - 02	HUMAN RESOURCES ANALYST-COURTS, CCE, ECCF, ASRS	P221933	1.00	100%	100%	69,166	7/1/2015	6/30/2016
		P870131	1.00	100%	100%	69,166	7/1/2015	6/30/2016
8312 - 16	HUMAN RESOURCES SPECIALIST-COURTS, CCNE, NCCF, ASRS	P001672	1.00	100%	100%	47,194	7/1/2015	6/30/2016
8312 - 18	HUMAN RESOURCES SPECIALIST-COURTS, CCNE, NCCF, RTWBF	P001747	1.00	100%	100%	59,622	7/1/2015	6/30/2016
	1401 - SC - Court Human Resources JV Total		**5.00**			**$353,525**		
1402	**Superior Court**							
8300 - 08	HUMAN RESOURCES DIRECTOR-COURTS, CCE, EUCF, ASRS	P000369	1.00	100%	100%	123,368	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8305 - 02	CLASS/COMP ANALYST SENIOR-COURTS, CCE, ECCF, ASRS							
		P003204	1.00	100%	100%	78,552	7/1/2015	6/30/2016
8306 - 02	EMPLOYEE RELATIONS COORD-COURTS, CCE, ECCF, ASRS							
		P203204	1.00	100%	100%	93,525	7/1/2015	6/30/2016
8308 - 02	HUMAN RESOURCES ANALYST SR-COURTS, CCE, ECCF, ASRS							
		P003210	1.00	100%	100%	71,627	7/1/2015	6/30/2016
8309 - 02	HUMAN RESOURCES ANALYST-COURTS, CCE, ECCF, ASRS							
		P003196	1.00	100%	100%	60,335	7/1/2015	6/30/2016
8312 - 16	HUMAN RESOURCES SPECIALIST-COURTS, CCNE, NCCF, ASRS							
		P003149	1.00	100%	100%	63,716	7/1/2015	6/30/2016
		P003217	1.00	100%	100%	45,963	7/1/2015	6/30/2016
	1402 - SC - Court Human Resources SC Total		**7.00**			**$537,085**		
1403	**Superior Court**							
8080 - 02	DIRECTOR,INTERPRETING SERVICES-COUR, CCE, ECCF, ASRS							
		P003072	1.00	100%	100%	107,862	7/1/2015	6/30/2016
8085 - 16	COURT INTERPRETER, CCNE, NCCF, ASRS							
		P003112	1.00	100%	100%	44,257	7/1/2015	6/30/2016
		P273407	1.00	100%	100%	64,053	7/1/2015	6/30/2016
		P850621	1.00	100%	100%	60,107	7/1/2015	6/30/2016
		P872348	1.00	100%	100%	72,090	7/1/2015	6/30/2016
		P971361	1.00	100%	100%	48,219	7/1/2015	6/30/2016
8087 - 16	ADMIN ASSISTANT-INTERPRETING-COURTS, CCNE, NCCF, ASRS							
		P903408	1.00	100%	100%	39,773	7/1/2015	6/30/2016
	1403 - SC - Court Interpreters Total		**7.00**			**$436,362**		
1404	**Superior Court**							
8060 - 02	COURT REPORTING MANAGER, CCE, ECCF, ASRS							
		P003150	1.00	100%	100%	104,502	7/1/2015	6/30/2016
8065 - 22	COURT REPORTER, CCNE, NUCF, ASRS							
		P003086	1.00	100%	100%	61,338	7/1/2015	6/30/2016
		P003088	1.00	100%	100%	85,032	7/1/2015	6/30/2016
		P003100	1.00	100%	100%	82,069	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003101	1.00	100%	100%	87,669	7/1/2015	6/30/2016
	P003102	1.00	100%	100%	64,138	7/1/2015	6/30/2016
	P010158	1.00	100%	100%	80,204	7/1/2015	6/30/2016
	P851017	1.00	100%	100%	101,858	7/1/2015	6/30/2016
	P870592	1.00	100%	100%	74,151	7/1/2015	6/30/2016
	P880180	1.00	100%	100%	67,920	7/1/2015	6/30/2016
1404 - SC - Court Reporters - Pool Total		**10.00**			**$808,880**		
1405 Superior Court							
8093 - 01 DIRECTOR,TRAINING & EDUCATION-COURT, CCE, ECCF, ASR84							
	P003151	1.00	100%	100%	106,967	7/1/2015	6/30/2016
8095 - 02 TRAINING & EDUCATION COORD-COURTS, CCE, ECCF, ASRS							
	P872349	1.00	100%	100%	56,823	7/1/2015	6/30/2016
	P955630	1.00	100%	100%	60,154	7/1/2015	6/30/2016
	P957010	1.00	100%	100%	78,689	7/1/2015	6/30/2016
8097 - 16 ADMIN TRAINING SPECIALIST-COURTS, CCNE, NCCF, ASRS							
	P003161	1.00	100%	100%	45,845	7/1/2015	6/30/2016
	P982662	1.00	100%	100%	62,540	7/1/2015	6/30/2016
1405 - SC - Court Training Total		**6.00**			**$411,018**		
1410 Superior Court							
0167 - 13 COURT COMMISSIONER, CCM, CCMF, ELECT							
	P003036	1.00	100%	100%	170,882	7/1/2015	6/30/2016
0167 - 14 COURT COMMISSIONER, CCM, CCMF, ELECT14							
	P003050	1.00	100%	100%	162,913	7/1/2015	6/30/2016
8090 - 08 JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, ASRS							
	P003115	1.00	100%	100%	57,396	7/1/2015	6/30/2016
	P910047	1.00	100%	100%	49,183	7/1/2015	6/30/2016
8091 - 08 BAILIFF, CCE, EUCF, ASRS							
	P213187	1.00	100%	100%	41,548	7/1/2015	6/30/2016
1410 - SC - Family Support Reciprocal Title IV Total		**5.00**			**$481,922**		
1412 Superior Court							
8400 - 08 DIRECTOR,INFO.TECH-COURTS, CCE, EUCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P010556	1.00	100%	100%	155,932	7/1/2015	6/30/2016
8401 - 08	ASSISTANT DIRECTOR, IT, CCE, EUCF, ASRS							
		P872370	1.00	100%	100%	117,428	7/1/2015	6/30/2016
8402 - 02	INFORMATION SVCS MGR-COURTS, CCE, ECCF, ASRS							
		P903442	1.00	100%	100%	112,287	7/1/2015	6/30/2016
8405 - 08	ITSD ASST DIREC IT-COURTS, CCE, EUCF, ASRS							
		P850592	1.00	100%	100%	120,377	7/1/2015	6/30/2016
8409 - 02	BUS SYST ANALYST SR-COURTS, CCE, ECCF, ASRS							
		P870158	1.00	100%	100%	89,328	7/1/2015	6/30/2016
		P871180	1.00	100%	100%	78,037	7/1/2015	6/30/2016
8412 - 02	DATABASE ADMIN-COURTS, CCE, ECCF, ASRS							
		P000428	1.00	100%	100%	102,910	7/1/2015	6/30/2016
8419 - 02	NETWORK ADMIN SR-COURT, CCE, ECCF, ASRS							
		P001445	1.00	100%	100%	99,958	7/1/2015	6/30/2016
8422 - 02	RET-SYST.ANALYST SR-COURTS, CCE, ECCF, ASRS							
		P880014	1.00	100%	100%	70,166	7/1/2015	6/30/2016
8430 - 16	IT SPECIALIST-COURTS, CCNE, NCCF, ASRS							
		P000434	1.00	100%	100%	66,077	7/1/2015	6/30/2016
		P000447	1.00	100%	100%	79,857	7/1/2015	6/30/2016
		P003225	1.00	100%	100%	79,857	7/1/2015	6/30/2016
		P860000	1.00	100%	100%	75,275	7/1/2015	6/30/2016
8431 - 16	INFO TECHNOLOGY SPEC, LEAD-COURTS, CCNE, NCCF, ASRS							
		P010430	1.00	100%	100%	75,411	7/1/2015	6/30/2016
8443 - 02	SOFTWARE ENGINEER I, CCE, ECCF, ASRS							
		P003227	1.00	100%	100%	90,705	7/1/2015	6/30/2016
		P213198	1.00	100%	100%	77,797	7/1/2015	6/30/2016
		P871181	1.00	100%	100%	96,212	7/1/2015	6/30/2016
		P881076	1.00	100%	100%	76,135	7/1/2015	6/30/2016
		P903411	1.00	100%	100%	74,065	7/1/2015	6/30/2016
8444 - 02	SOFTWARE ENGINEER II, CCE, ECCF, ASRS							
		P957053	1.00	100%	100%	94,684	7/1/2015	6/30/2016
		P965965	1.00	100%	100%	100,703	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1412 - SC - Information Systems Total		**21.00**			**$1,933,199**		
1414 Superior Court							
0167 - 13 COURT COMMISSIONER, CCM, CCMF, ELECT							
	P003046	1.00	100%	100%	186,900	7/1/2015	6/30/2016
	P881094	1.00	100%	100%	170,882	7/1/2015	6/30/2016
	P903419	1.00	100%	100%	176,212	7/1/2015	6/30/2016
	P911608	1.00	100%	100%	176,209	7/1/2015	6/30/2016
	P928035	1.00	100%	100%	185,751	7/1/2015	6/30/2016
	P943019	1.00	100%	100%	185,751	7/1/2015	6/30/2016
	P947205	1.00	100%	100%	98,640	7/1/2015	6/30/2016
	P947214	1.00	100%	100%	176,157	7/1/2015	6/30/2016
	P966002	1.00	100%	100%	181,951	7/1/2015	6/30/2016
0167 - 14 COURT COMMISSIONER, CCM, CCMF, ELECT14							
	P203191	1.00	100%	100%	148,044	7/1/2015	6/30/2016
0302 - 34 SUPERIOR COURT JUDGE, JUDG, JUDG, ELECT							
	P003034	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P003035	1.00	100%	100%	110,253	7/1/2015	6/30/2016
	P003037	1.00	100%	100%	106,675	7/1/2015	6/30/2016
	P003038	1.00	100%	100%	110,253	7/1/2015	6/30/2016
	P003039	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P003040	1.00	100%	100%	109,954	7/1/2015	6/30/2016
	P003041	1.00	100%	100%	110,009	7/1/2015	6/30/2016
	P003042	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P003043	1.00	100%	100%	95,683	7/1/2015	6/30/2016
	P003044	1.00	100%	100%	106,675	7/1/2015	6/30/2016
	P003045	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P003047	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P003048	1.00	100%	100%	95,439	7/1/2015	6/30/2016
	P003049	1.00	100%	100%	110,253	7/1/2015	6/30/2016
	P003051	1.00	100%	100%	95,683	7/1/2015	6/30/2016
	P003052	1.00	100%	100%	106,154	7/1/2015	6/30/2016
	P003113	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P010444	1.00	100%	100%	95,384	7/1/2015	6/30/2016
	P203190	1.00	100%	100%	95,683	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P253401	1.00	100%	100%	95,384	7/1/2015	6/30/2016
		P253402	1.00	100%	100%	106,376	7/1/2015	6/30/2016
		P850613	1.00	100%	100%	95,384	7/1/2015	6/30/2016
		P850614	1.00	100%	100%	110,289	7/1/2015	6/30/2016
		P871173	1.00	100%	100%	95,384	7/1/2015	6/30/2016
		P890254	1.00	100%	100%	100,711	7/1/2015	6/30/2016
		P890679	1.00	100%	100%	110,253	7/1/2015	6/30/2016
		P954710	1.00	100%	100%	95,384	7/1/2015	6/30/2016
		P965966	1.00	100%	100%	106,675	7/1/2015	6/30/2016
		P993146	1.00	100%	100%	109,954	7/1/2015	6/30/2016
0305 - 32	JUDGE PRO TEMPORE, JPT, JPTF, ASRS							
		P213199	-	66%	66%	127,436	7/1/2015	6/30/2016
8065 - 22	COURT REPORTER, CCNE, NUCF, ASRS							
		P003075	1.00	100%	100%	98,829	7/1/2015	6/30/2016
		P003077	1.00	100%	100%	82,680	7/1/2015	6/30/2016
		P003080	1.00	100%	100%	61,338	7/1/2015	6/30/2016
		P003082	1.00	100%	100%	76,083	7/1/2015	6/30/2016
		P003083	1.00	100%	100%	76,997	7/1/2015	6/30/2016
		P003085	1.00	100%	100%	97,094	7/1/2015	6/30/2016
		P003090	1.00	100%	100%	61,338	7/1/2015	6/30/2016
		P003093	1.00	100%	100%	88,041	7/1/2015	6/30/2016
		P003094	1.00	100%	100%	61,338	7/1/2015	6/30/2016
		P003095	1.00	100%	100%	82,437	7/1/2015	6/30/2016
		P003098	1.00	100%	100%	94,566	7/1/2015	6/30/2016
		P003108	1.00	100%	100%	97,365	7/1/2015	6/30/2016
		P003110	1.00	100%	100%	65,073	7/1/2015	6/30/2016
		P003114	1.00	100%	100%	91,544	7/1/2015	6/30/2016
		P010554	1.00	100%	100%	72,855	7/1/2015	6/30/2016
		P203194	0.25	25%	25%	15,334	7/1/2015	6/30/2016
		P253407	1.00	100%	100%	82,172	7/1/2015	6/30/2016
		P253408	0.25	25%	25%	15,334	7/1/2015	6/30/2016
		P850617	1.00	100%	100%	74,128	7/1/2015	6/30/2016
		P850618	1.00	100%	100%	76,327	7/1/2015	6/30/2016
		P871167	1.00	100%	100%	87,444	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P881110	1.00	100%	100%	69,621	7/1/2015	6/30/2016
		P890250	1.00	100%	100%	67,066	7/1/2015	6/30/2016
		P890681	1.00	100%	100%	97,628	7/1/2015	6/30/2016
		P930017	1.00	100%	100%	61,338	7/1/2015	6/30/2016
		P947207	0.25	25%	25%	15,334	7/1/2015	6/30/2016
		P957045	1.00	100%	100%	76,083	7/1/2015	6/30/2016
		P965969	1.00	100%	100%	82,136	7/1/2015	6/30/2016
		P993149	1.00	100%	100%	85,982	7/1/2015	6/30/2016
8065 - 23	COURT REPORTER, CCNE, NUCF, RTWBF							
		P003081	1.00	100%	100%	59,889	7/1/2015	6/30/2016
		P003099	1.00	100%	100%	83,640	7/1/2015	6/30/2016
8067 - 11	HEARING OFFICER, CCE, EUCP, ASRSP							
		P890009	1.00	100%	100%	105,220	7/1/2015	6/30/2016
8090 - 07	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, ASR84							
		P203193	1.00	100%	100%	75,445	7/1/2015	6/30/2016
8090 - 08	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, ASRS							
		P003054	1.00	100%	100%	56,399	7/1/2015	6/30/2016
		P003055	1.00	100%	100%	57,701	7/1/2015	6/30/2016
		P003056	1.00	100%	100%	67,243	7/1/2015	6/30/2016
		P003057	1.00	100%	100%	59,811	7/1/2015	6/30/2016
		P003058	1.00	100%	100%	43,170	7/1/2015	6/30/2016
		P003060	1.00	100%	100%	62,869	7/1/2015	6/30/2016
		P003061	1.00	100%	100%	59,811	7/1/2015	6/30/2016
		P003062	1.00	100%	100%	59,567	7/1/2015	6/30/2016
		P003063	1.00	100%	100%	57,945	7/1/2015	6/30/2016
		P003064	1.00	100%	100%	47,691	7/1/2015	6/30/2016
		P003065	1.00	100%	100%	53,132	7/1/2015	6/30/2016
		P003066	1.00	100%	100%	56,177	7/1/2015	6/30/2016
		P003067	1.00	100%	100%	52,620	7/1/2015	6/30/2016
		P003068	1.00	100%	100%	53,132	7/1/2015	6/30/2016
		P003069	1.00	100%	100%	52,715	7/1/2015	6/30/2016
		P003070	1.00	100%	100%	44,451	7/1/2015	6/30/2016
		P003071	1.00	100%	100%	65,770	7/1/2015	6/30/2016
		P010553	1.00	100%	100%	43,170	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P203192	1.00	100%	100%	56,177	7/1/2015	6/30/2016
		P205914	1.00	100%	100%	69,353	7/1/2015	6/30/2016
		P253403	1.00	100%	100%	62,035	7/1/2015	6/30/2016
		P253404	1.00	100%	100%	58,407	7/1/2015	6/30/2016
		P850615	1.00	100%	100%	72,352	7/1/2015	6/30/2016
		P850616	1.00	100%	100%	54,306	7/1/2015	6/30/2016
		P851013	1.00	100%	100%	64,568	7/1/2015	6/30/2016
		P870591	1.00	100%	100%	64,272	7/1/2015	6/30/2016
		P871168	1.00	100%	100%	51,431	7/1/2015	6/30/2016
		P881090	1.00	100%	100%	69,109	7/1/2015	6/30/2016
		P890249	1.00	100%	100%	52,618	7/1/2015	6/30/2016
		P890680	1.00	100%	100%	62,625	7/1/2015	6/30/2016
		P903420	1.00	100%	100%	58,676	7/1/2015	6/30/2016
		P943020	1.00	100%	100%	51,992	7/1/2015	6/30/2016
		P947204	1.00	100%	100%	67,394	7/1/2015	6/30/2016
		P947213	1.00	100%	100%	57,490	7/1/2015	6/30/2016
		P954711	1.00	100%	100%	53,187	7/1/2015	6/30/2016
		P965967	1.00	100%	100%	67,757	7/1/2015	6/30/2016
		P966003	1.00	100%	100%	56,421	7/1/2015	6/30/2016
		P993147	1.00	100%	100%	69,394	7/1/2015	6/30/2016
8090 - 10	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, RTWBF							
		P003053	1.00	100%	100%	58,853	7/1/2015	6/30/2016
		P003059	1.00	100%	100%	54,115	7/1/2015	6/30/2016
8090 - 12	JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCP, RTWBP							
		P928036	1.00	100%	100%	44,552	7/1/2015	6/30/2016
8090 - 26	JUDICIAL ADMINISTRATIVE ASSISTANT, INTM, ENA, A2020							
		P205900	1.00	100%	100%	38,000	7/1/2015	6/30/2016
8091 - 08	BAILIFF, CCE, EUCF, ASRS							
		P003097	1.00	100%	100%	49,367	7/1/2015	6/30/2016
8092 - 08	JUDICAL LAW CLERK, CCE, EUCF, ASRS							
		P003073	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P003074	1.00	100%	100%	48,831	7/1/2015	6/30/2016
		P003076	1.00	100%	100%	49,576	7/1/2015	6/30/2016
		P003078	1.00	100%	100%	52,660	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003079	1.00	100%	100%	49,576	7/1/2015	6/30/2016
		P003084	1.00	100%	100%	49,576	7/1/2015	6/30/2016
		P003087	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P003089	1.00	100%	100%	55,293	7/1/2015	6/30/2016
		P003092	1.00	100%	100%	59,177	7/1/2015	6/30/2016
		P003096	1.00	100%	100%	49,820	7/1/2015	6/30/2016
		P003103	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P003105	1.00	100%	100%	55,071	7/1/2015	6/30/2016
		P003107	1.00	100%	100%	49,329	7/1/2015	6/30/2016
		P003109	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P003116	1.00	100%	100%	44,301	7/1/2015	6/30/2016
		P010603	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P203195	1.00	100%	100%	49,329	7/1/2015	6/30/2016
		P253405	1.00	100%	100%	49,274	7/1/2015	6/30/2016
		P253406	1.00	100%	100%	49,576	7/1/2015	6/30/2016
		P850619	1.00	100%	100%	49,329	7/1/2015	6/30/2016
		P850620	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P851036	1.00	100%	100%	51,565	7/1/2015	6/30/2016
		P871171	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P880134	1.00	100%	100%	49,274	7/1/2015	6/30/2016
		P881091	1.00	100%	100%	57,918	7/1/2015	6/30/2016
		P890248	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P900703	1.00	100%	100%	49,576	7/1/2015	6/30/2016
		P947206	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P954712	1.00	100%	100%	49,214	7/1/2015	6/30/2016
		P954713	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P965968	1.00	100%	100%	44,246	7/1/2015	6/30/2016
		P993148	1.00	100%	100%	49,820	7/1/2015	6/30/2016
8094 - 28	PART-TIME JUDGE, INTM, NNA, A2020							
		P957050	0.25	25%	25%	15,301	7/1/2015	6/30/2016
8099 - 28	BAILIFF, INTM, NNA, A2020							
		P850195	0.25	25%	25%	6,975	7/1/2015	6/30/2016
8208 - 08	ACCOUNTANT, SENIOR-COURTS, CCE, EUCF, ASRS							
		P003104	1.00	100%	100%	72,416	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8212 - 16 ACCTG SPEC-COURTS, CCNE, NCCF, ASRS							
	P872383	1.00	100%	100%	47,922	7/1/2015	6/30/2016
1414 - SC - Judicial Divisions Total		**147.25**			**$11,353,043**		
1415 Superior Court							
8780 - 02 JURY COMMISSIONER, CCE, ECCF, ASRS							
	P003126	1.00	100%	100%	109,638	7/1/2015	6/30/2016
8785 - 16 JURY CLERK, CCNE, NCCF, ASRS							
	P003127	1.00	100%	100%	38,495	7/1/2015	6/30/2016
	P850628	1.00	100%	100%	44,301	7/1/2015	6/30/2016
	P871179	1.00	100%	100%	32,921	7/1/2015	6/30/2016
	P903409	1.00	100%	100%	50,251	7/1/2015	6/30/2016
8785 - 19 JURY CLERK, CCNE, NCCP, ASRSP							
	P003124	0.75	75%	75%	32,899	7/1/2015	6/30/2016
	P850005	0.50	50%	50%	16,460	7/1/2015	6/30/2016
8787 - 16 JURY CLERK, LEAD, CCNE, NCCF, ASRS							
	P003125	1.00	100%	100%	38,301	7/1/2015	6/30/2016
1415 - SC - Jury Commissioner Total		**7.25**			**$363,266**		
1416 Superior Court							
8040 - 02 DIRECTOR, LAW LIBRARY-COURTS, CCE, ECCF, ASRS							
	P003130	1.00	100%	100%	95,396	7/1/2015	6/30/2016
8047 - 16 LIBRARY SPECIALIST-COURTS, CCNE, NCCF, ASRS							
	P003128	1.00	100%	100%	55,657	7/1/2015	6/30/2016
	P010159	1.00	100%	100%	44,969	7/1/2015	6/30/2016
1416 - SC - Law Library Total		**3.00**			**$196,022**		
1421 Superior Court							
8700 - 02 DIRECTOR, PRETRIAL SERVICES, CCE, ECCF, ASRS							
	P003220	1.00	100%	100%	91,190	7/1/2015	6/30/2016
8705 - 02 MANAGER, PRETRIAL SVCS, CCE, ECCF, ASRS							
	P003224	1.00	100%	100%	75,590	7/1/2015	6/30/2016
8707 - 02 PRETRIAL SERVICES SUPERVISOR, CCE, ECCF, ASRS							
	P010160	1.00	100%	100%	57,663	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P870493	1.00	100%	100%	77,178	7/1/2015	6/30/2016
		P903429	1.00	100%	100%	52,580	7/1/2015	6/30/2016
8707 - 27	PRETRIAL SERVICES SUPERVISOR, INTM, ENA, RTWNP							
		P871198	1.00	100%	100%	62,889	7/1/2015	6/30/2016
8710 - 02	PRETRIAL SERVICES OFFICE SUPERVISOR, CCE, ECCF, ASRS							
		P003233	1.00	100%	100%	59,401	7/1/2015	6/30/2016
8715 - 16	PRETRIAL SERVICES CASE ANALYST, CCNE, NCCF, ASRS							
		P003235	1.00	100%	100%	48,500	7/1/2015	6/30/2016
		P003237	1.00	100%	100%	50,682	7/1/2015	6/30/2016
		P003240	1.00	100%	100%	48,500	7/1/2015	6/30/2016
		P293402	1.00	100%	100%	48,500	7/1/2015	6/30/2016
		P293403	1.00	100%	100%	59,432	7/1/2015	6/30/2016
		P293405	1.00	100%	100%	43,170	7/1/2015	6/30/2016
		P293406	1.00	100%	100%	43,170	7/1/2015	6/30/2016
		P871196	1.00	100%	100%	49,236	7/1/2015	6/30/2016
		P892666	1.00	100%	100%	43,170	7/1/2015	6/30/2016
		P892668	1.00	100%	100%	49,236	7/1/2015	6/30/2016
		P892669	1.00	100%	100%	43,170	7/1/2015	6/30/2016
8717 - 16	PRETRIAL SERVICES CASE EDITOR, CCNE, NCCF, ASRS							
		P003229	1.00	100%	100%	62,267	7/1/2015	6/30/2016
		P010161	1.00	100%	100%	52,917	7/1/2015	6/30/2016
		P293407	1.00	100%	100%	57,703	7/1/2015	6/30/2016
		P870165	1.00	100%	100%	52,725	7/1/2015	6/30/2016
8725 - 16	PRETRIAL SERVICES SUPPORT SPECIALIS, CCNE, NCCF, ASRS							
		P003140	1.00	100%	100%	50,900	7/1/2015	6/30/2016
	1421 - SC - Pre-Trial Services Total		**23.00**			**$1,279,765**		
1424	**Superior Court**							
8009 - 01	MANAGER,RESEARCH AND EVALUATION, CCE, ECCF, ASR84							
		P003147	1.00	100%	100%	93,000	7/1/2015	6/30/2016
8033 - 02	CRIMINAL JUSTICE RESEARCH ANALYST-C, CCE, ECCF, ASRS							
		P203206	1.00	100%	100%	60,691	7/1/2015	6/30/2016
8034 - 16	RESEARCH ASSISTANT-COURTS, CCNE, NCCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P203207	1.00	100%	100%	48,536	7/1/2015	6/30/2016
8034 - 31 RESEARCH ASSISTANT-COURTS, INTM, NNA, RTWNP							
	P003133	0.50	50%	50%	19,186	7/1/2015	6/30/2016
1424 - SC - Research & Statistics Total		**3.50**			**$221,414**		
2327 Superior Court							
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P903440	1.00	100%	100%	79,462	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P003174	1.00	100%	100%	68,043	7/1/2015	6/30/2016
	P890238	1.00	100%	100%	68,060	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P003178	1.00	100%	100%	60,279	7/1/2015	6/30/2016
	P003179	1.00	100%	100%	81,521	7/1/2015	6/30/2016
	P003183	1.00	100%	100%	60,770	7/1/2015	6/30/2016
	P003184	1.00	100%	100%	58,460	7/1/2015	6/30/2016
	P003195	1.00	100%	100%	82,461	7/1/2015	6/30/2016
	P003197	1.00	100%	100%	59,845	7/1/2015	6/30/2016
	P003201	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P003203	1.00	100%	100%	70,511	7/1/2015	6/30/2016
	P010605	1.00	100%	100%	55,343	7/1/2015	6/30/2016
2327 - SC - Adult Probation Field Services Case Carrying Total		**12.00**			**$800,099**		
SC - Superior Court Total		**380.75**			**$27,129,952**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B048 Sheriff							
1287 Sheriff							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P003336	1.00	100%	100%	48,535	7/1/2015	6/30/2016
1451 - 36 EDP TECH SUPPORT SPEC, PCE, ERCF, ASRS							
	P003558	0.50	50%	100%	37,366	7/1/2015	6/30/2016
	P243218	1.00	100%	100%	68,863	7/1/2015	6/30/2016
1484 - 36 EDP SYSTEMS/PROG MGR, PCE, ERCF, ASRS							
	P010652	1.00	100%	100%	120,780	7/1/2015	6/30/2016
3535 - 51 PUB SAF DATA TECH, PCNE, NRCF, ASRS							
	P308801	0.50	50%	100%	23,987	7/1/2015	6/30/2016
4703 - 51 SVC.SUPP.ANALYST-ITD, PCNE, NRCF, ASRS							
	P000863	1.00	100%	100%	64,564	7/1/2015	6/30/2016
	P003554	1.00	100%	100%	64,431	7/1/2015	6/30/2016
	P960027	1.00	100%	100%	70,528	7/1/2015	6/30/2016
4740 - 36 APPLICATIONS DEVELOPER-ITD, PCE, ERCF, ASRS							
	P010552	0.50	50%	100%	43,729	7/1/2015	6/30/2016
	P240003	1.00	100%	100%	70,611	7/1/2015	6/30/2016
4745 - 36 APPLICATIONS ANALYST-ITD, PCE, ERCF, ASRS							
	P003379	1.00	100%	100%	81,729	7/1/2015	6/30/2016
	P870226	1.00	100%	100%	87,954	7/1/2015	6/30/2016
4745 - 40 APPLICATIONS ANALYST-ITD, PCE, ERCP, ASRSP							
	P010196	0.50	50%	100%	38,430	7/1/2015	6/30/2016
4745 - 65 APPLICATIONS ANALYST-ITD, TME, ETMP, ASRSP							
	P900086	0.50	50%	100%	37,809	7/1/2015	6/30/2016
7130 - 42 PROGRAM COORD-SH, PCE, EUPF, ASRS							
	P975513	0.50	50%	100%	50,942	7/1/2015	6/30/2016
7720 - 42 IT-SYST ENGINEER UNCLAS SHERIFF, PCE, EUPF, ASRS							
	P003345	1.00	100%	100%	112,604	7/1/2015	6/30/2016
	P851227	1.00	100%	100%	77,825	7/1/2015	6/30/2016
1287 - SD - IST Unit Total		**14.00**			**$1,100,685**		
1288 Sheriff							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P010657	1.00	100%	100%	99,031	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003582	1.00	100%	100%	128,505	7/1/2015	6/30/2016
		P003718	1.00	100%	100%	186,897	7/1/2015	6/30/2016
		P003750	1.00	100%	100%	183,557	7/1/2015	6/30/2016
		P250029	1.00	100%	100%	187,141	7/1/2015	6/30/2016
3222 - 38	CAPTAIN, PCE, ERCF, PBSTY							
		P003258	1.00	100%	100%	215,825	7/1/2015	6/30/2016
		P003770	1.00	100%	100%	206,262	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P308777	1.00	100%	100%	75,252	7/1/2015	6/30/2016
7130 - 42	PROGRAM COORD-SH, PCE, EUPF, ASRS							
		P220015	1.00	100%	100%	131,569	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P003539	0.50	50%	100%	78,710	7/1/2015	6/30/2016
		P995702	1.00	100%	100%	98,945	7/1/2015	6/30/2016
7732 - 44	BUREAU CHIEF, PCE, EUPF, PBSTY							
		P003537	1.00	100%	100%	246,054	7/1/2015	6/30/2016
	1288 - SD - Administrative Bureau Staff Total		**11.50**			**$1,837,749**		
1289	**Sheriff**							
0010 - 51	OSL I, PCNE, NRCF, ASRS							
		P003282	0.50	50%	100%	19,514	7/1/2015	6/30/2016
0040 - 51	OSL IV, PCNE, NRCF, ASRS							
		P220000	1.00	100%	100%	39,862	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P860061	1.00	100%	100%	44,173	7/1/2015	6/30/2016
3291 - 53	CORRECTIONS OFFICER, PCNE, NRCF, CORP							
		P243193	1.00	100%	100%	67,049	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P280007	0.50	50%	100%	28,484	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P308837	1.00	100%	100%	38,298	7/1/2015	6/30/2016
	P870258	1.00	100%	100%	48,369	7/1/2015	6/30/2016
1289 - SD - Administrative Support Section Total		**6.00**			**$285,751**		
1290 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003286	1.00	100%	100%	121,394	7/1/2015	6/30/2016
	P003654	1.00	100%	100%	98,202	7/1/2015	6/30/2016
	P003705	1.00	100%	100%	106,769	7/1/2015	6/30/2016
	P940038	1.00	100%	100%	112,096	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003700	1.00	100%	100%	139,825	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308778	1.00	100%	100%	69,158	7/1/2015	6/30/2016
	P308784	1.00	100%	100%	77,023	7/1/2015	6/30/2016
	P308797	1.00	100%	100%	80,300	7/1/2015	6/30/2016
	P890046	1.00	100%	100%	78,063	7/1/2015	6/30/2016
	P988005	1.00	100%	100%	70,036	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P308785	0.50	50%	100%	37,205	7/1/2015	6/30/2016
1290 - SD - Air Unit Total		**10.50**			**$990,073**		
1291 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003473	1.00	100%	100%	62,766	7/1/2015	6/30/2016
	P003489	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P003491	1.00	100%	100%	80,934	7/1/2015	6/30/2016
	P010365	1.00	100%	100%	80,895	7/1/2015	6/30/2016
	P230015	1.00	100%	100%	76,414	7/1/2015	6/30/2016
	P870074	1.00	100%	100%	61,732	7/1/2015	6/30/2016
	P943037	1.00	100%	100%	73,526	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003502	1.00	100%	100%	84,301	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1291 - SD - Ajo Detention Center Total		**8.00**			**$586,280**		
1292 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003252	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P003297	1.00	100%	100%	78,647	7/1/2015	6/30/2016
	P003571	1.00	100%	100%	78,647	7/1/2015	6/30/2016
	P003601	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P003652	1.00	100%	100%	79,365	7/1/2015	6/30/2016
	P003674	1.00	100%	100%	79,856	7/1/2015	6/30/2016
	P003742	1.00	100%	100%	79,609	7/1/2015	6/30/2016
	P003759	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003780	1.00	100%	100%	85,662	7/1/2015	6/30/2016
	P003795	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P010671	1.00	100%	100%	84,855	7/1/2015	6/30/2016
	P308729	1.00	100%	100%	78,891	7/1/2015	6/30/2016
	P318712	1.00	100%	100%	84,389	7/1/2015	6/30/2016
	P318716	1.00	100%	100%	79,138	7/1/2015	6/30/2016
	P940034	1.00	100%	100%	90,300	7/1/2015	6/30/2016
	P990049	1.00	100%	100%	78,839	7/1/2015	6/30/2016
	P990055	1.00	100%	100%	85,418	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003637	1.00	100%	100%	133,568	7/1/2015	6/30/2016
	P003757	1.00	100%	100%	125,441	7/1/2015	6/30/2016
	P263237	1.00	100%	100%	134,736	7/1/2015	6/30/2016
	P851056	1.00	100%	100%	134,492	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P003359	1.00	100%	100%	202,679	7/1/2015	6/30/2016
3526 - 51 9-1-1 DISP.SUPER, PCNE, NRCF, ASRS							
	P003752	1.00	100%	100%	73,784	7/1/2015	6/30/2016
3527 - 51 9-1-1 DISPATCHER, PCNE, NRCF, ASRS							
	P003753	1.00	100%	100%	44,137	7/1/2015	6/30/2016
	P003754	1.00	100%	100%	67,418	7/1/2015	6/30/2016
	P003755	1.00	100%	100%	74,789	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003756	1.00	100%	100%	59,832	7/1/2015	6/30/2016
	P871588	1.00	100%	100%	49,711	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P003576	1.00	100%	100%	40,522	7/1/2015	6/30/2016
	P308831	1.00	100%	100%	45,556	7/1/2015	6/30/2016
1292 - SD - Ajo District Total		**30.00**			**$2,648,789**		
1300 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003416	1.00	100%	100%	65,091	7/1/2015	6/30/2016
	P003503	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P010381	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010515	1.00	100%	100%	61,911	7/1/2015	6/30/2016
	P010518	1.00	100%	100%	76,658	7/1/2015	6/30/2016
	P870235	1.00	100%	100%	80,934	7/1/2015	6/30/2016
3293 - 53 CORRECTIONS SPECIALIST, PCNE, NRCF, CORP							
	P003370	1.00	100%	100%	71,322	7/1/2015	6/30/2016
	P003522	1.00	100%	100%	84,667	7/1/2015	6/30/2016
	P003523	1.00	100%	100%	86,136	7/1/2015	6/30/2016
	P003557	1.00	100%	100%	64,818	7/1/2015	6/30/2016
	P010368	1.00	100%	100%	85,892	7/1/2015	6/30/2016
	P010370	1.00	100%	100%	85,892	7/1/2015	6/30/2016
	P243216	1.00	100%	100%	71,267	7/1/2015	6/30/2016
	P243217	1.00	100%	100%	85,892	7/1/2015	6/30/2016
	P243220	1.00	100%	100%	85,892	7/1/2015	6/30/2016
	P943030	1.00	100%	100%	87,612	7/1/2015	6/30/2016
	P943031	1.00	100%	100%	87,399	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P010170	1.00	100%	100%	87,767	7/1/2015	6/30/2016
	P230038	1.00	100%	100%	83,625	7/1/2015	6/30/2016
	P273251	1.00	100%	100%	57,526	7/1/2015	6/30/2016
1300 - SD - Classification Total		**20.00**			**$1,531,260**		
1301 Sheriff							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
3526 - 51	9-1-1 DISP.SUPER, PCNE, NRCF, ASRS							
		P000580	1.00	100%	100%	70,200	7/1/2015	6/30/2016
		P000581	1.00	100%	100%	76,006	7/1/2015	6/30/2016
		P000582	1.00	100%	100%	83,082	7/1/2015	6/30/2016
		P000583	0.50	50%	100%	31,177	7/1/2015	6/30/2016
		P000584	1.00	100%	100%	71,785	7/1/2015	6/30/2016
		P010200	1.00	100%	100%	63,572	7/1/2015	6/30/2016
		P200010	1.00	100%	100%	73,740	7/1/2015	6/30/2016
		P230068	1.00	100%	100%	68,302	7/1/2015	6/30/2016
		P960003	1.00	100%	100%	69,369	7/1/2015	6/30/2016
3527 - 28	9-1-1 DISPATCHER, INTM, NNA, A2020							
		P000577	0.50	50%	100%	19,369	7/1/2015	6/30/2016
		P960009	0.50	50%	100%	19,369	7/1/2015	6/30/2016
		P960034	0.50	50%	100%	19,562	7/1/2015	6/30/2016
3527 - 51	9-1-1 DISPATCHER, PCNE, NRCF, ASRS							
		P000558	1.00	100%	100%	49,457	7/1/2015	6/30/2016
		P000559	1.00	100%	100%	48,950	7/1/2015	6/30/2016
		P000560	1.00	100%	100%	53,664	7/1/2015	6/30/2016
		P000561	1.00	100%	100%	49,220	7/1/2015	6/30/2016
		P000562	1.00	100%	100%	48,950	7/1/2015	6/30/2016
		P000563	1.00	100%	100%	55,273	7/1/2015	6/30/2016
		P000564	1.00	100%	100%	44,564	7/1/2015	6/30/2016
		P000565	1.00	100%	100%	44,127	7/1/2015	6/30/2016
		P000566	1.00	100%	100%	60,399	7/1/2015	6/30/2016
		P000567	0.50	50%	100%	33,240	7/1/2015	6/30/2016
		P000568	1.00	100%	100%	76,713	7/1/2015	6/30/2016
		P000569	1.00	100%	100%	49,464	7/1/2015	6/30/2016
		P000570	1.00	100%	100%	48,950	7/1/2015	6/30/2016
		P000571	1.00	100%	100%	55,273	7/1/2015	6/30/2016
		P000572	1.00	100%	100%	60,155	7/1/2015	6/30/2016
		P000573	1.00	100%	100%	60,582	7/1/2015	6/30/2016
		P000574	0.50	50%	100%	27,549	7/1/2015	6/30/2016
		P000575	1.00	100%	100%	58,533	7/1/2015	6/30/2016
		P000576	1.00	100%	100%	64,344	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010339	1.00	100%	100%	49,220	7/1/2015	6/30/2016
	P010340	1.00	100%	100%	49,467	7/1/2015	6/30/2016
	P010373	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P010645	1.00	100%	100%	49,457	7/1/2015	6/30/2016
	P200011	0.50	50%	100%	40,359	7/1/2015	6/30/2016
	P243255	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P260004	0.50	50%	100%	27,549	7/1/2015	6/30/2016
	P260005	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P270060	0.50	50%	100%	27,549	7/1/2015	6/30/2016
	P308677	1.00	100%	100%	60,155	7/1/2015	6/30/2016
	P308678	1.00	100%	100%	44,137	7/1/2015	6/30/2016
	P308679	1.00	100%	100%	49,711	7/1/2015	6/30/2016
	P308758	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P308759	1.00	100%	100%	59,134	7/1/2015	6/30/2016
	P308760	1.00	100%	100%	44,127	7/1/2015	6/30/2016
	P308761	1.00	100%	100%	49,220	7/1/2015	6/30/2016
	P308762	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P871587	1.00	100%	100%	57,267	7/1/2015	6/30/2016
	P871589	1.00	100%	100%	60,399	7/1/2015	6/30/2016
	P871590	1.00	100%	100%	56,072	7/1/2015	6/30/2016
	P871591	1.00	100%	100%	57,270	7/1/2015	6/30/2016
	P960010	1.00	100%	100%	60,826	7/1/2015	6/30/2016
	P960011	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P960030	1.00	100%	100%	74,562	7/1/2015	6/30/2016
	P960031	1.00	100%	100%	54,962	7/1/2015	6/30/2016
	P960032	1.00	100%	100%	57,344	7/1/2015	6/30/2016
	P960035	1.00	100%	100%	59,033	7/1/2015	6/30/2016
	P970007	1.00	100%	100%	48,950	7/1/2015	6/30/2016
	P988008	1.00	100%	100%	59,006	7/1/2015	6/30/2016
3527 - 57 9-1-1 DISPATCHER, PCNE, NRCP, ASRSP							
	P000579	1.00	100%	100%	68,075	7/1/2015	6/30/2016
3528 - 51 9-1-1 CALL TAKER, PCNE, NRCF, ASRS							
	P000578	1.00	100%	100%	45,952	7/1/2015	6/30/2016
	P003497	1.00	100%	100%	51,795	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P871586	1.00	100%	100%	42,190	7/1/2015	6/30/2016
	P960033	1.00	100%	100%	55,913	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P003332	1.00	100%	100%	40,179	7/1/2015	6/30/2016
	P992819	1.00	100%	100%	45,288	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P000585	1.00	100%	100%	140,249	7/1/2015	6/30/2016
1301 - SD - Communications Total		**63.50**			**$3,634,056**		
1302 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P308676	0.50	50%	100%	25,079	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003580	1.00	100%	100%	81,695	7/1/2015	6/30/2016
	P003609	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003745	1.00	100%	100%	74,282	7/1/2015	6/30/2016
	P990081	1.00	100%	100%	69,511	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003328	1.00	100%	100%	134,492	7/1/2015	6/30/2016
3530 - 50 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASR84							
	P003514	1.00	100%	100%	39,280	7/1/2015	6/30/2016
	P308830	0.50	50%	100%	22,714	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P200022	1.00	100%	100%	56,412	7/1/2015	6/30/2016
	P943039	1.00	100%	100%	48,538	7/1/2015	6/30/2016
7130 - 42 PROGRAM COORD-SH, PCE, EUPF, ASRS							
	P928096	0.50	50%	100%	50,942	7/1/2015	6/30/2016
1302 - SD - Community Services Section Total		**9.50**			**$721,603**		
1303 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P003352	1.00	100%	100%	54,926	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010376	1.00	100%	100%	83,381	7/1/2015	6/30/2016
3295 - 37 CORRECTIONS LIEUTENANT, PCE, ERCF, CORP							
	P003368	1.00	100%	100%	104,576	7/1/2015	6/30/2016
	P003377	1.00	100%	100%	97,615	7/1/2015	6/30/2016
	P003378	1.00	100%	100%	112,643	7/1/2015	6/30/2016
	P003433	0.50	50%	100%	51,536	7/1/2015	6/30/2016
	P003435	1.00	100%	100%	103,335	7/1/2015	6/30/2016
	P003436	1.00	100%	100%	106,913	7/1/2015	6/30/2016
	P003519	1.00	100%	100%	93,495	7/1/2015	6/30/2016
	P243232	1.00	100%	100%	97,774	7/1/2015	6/30/2016
	P243233	1.00	100%	100%	96,924	7/1/2015	6/30/2016
	P870093	1.00	100%	100%	107,821	7/1/2015	6/30/2016
3296 - 37 CORRECTIONS CAPTAIN, PCE, ERCF, CORP							
	P003247	1.00	100%	100%	126,129	7/1/2015	6/30/2016
	P003426	1.00	100%	100%	129,562	7/1/2015	6/30/2016
5335 - 37 PROGRAM MGR-SPEC PRIS SVCS, PCE, ERCF, CORP							
	P003540	1.00	100%	100%	92,811	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P210041	1.00	100%	100%	66,769	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P308791	1.00	100%	100%	69,075	7/1/2015	6/30/2016
7732 - 44 BUREAU CHIEF, PCE, EUPF, PBSTY							
	P003257	1.00	100%	100%	249,631	7/1/2015	6/30/2016
7738 - 43 CORRECTIONS ASST DIRECTOR, PCE, EUPF, CORP							
	P003437	1.00	100%	100%	145,381	7/1/2015	6/30/2016
1303 - SD - Corrections Bureau Staff Total		**18.50**			**$1,990,296**		
1305 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	New Position	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	New Position	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	New Position	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003307	1.00	100%	100%	55,250	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003397	1.00	100%	100%	66,603	7/1/2015	6/30/2016
	P003408	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003411	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003439	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003440	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003444	1.00	100%	100%	66,603	7/1/2015	6/30/2016
	P003449	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003454	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003456	1.00	100%	100%	55,915	7/1/2015	6/30/2016
	P003467	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003480	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003482	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P003487	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P003492	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003506	1.00	100%	100%	56,159	7/1/2015	6/30/2016
	P003509	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003515	1.00	100%	100%	50,640	7/1/2015	6/30/2016
	P003516	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P003520	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003524	1.00	100%	100%	61,410	7/1/2015	6/30/2016
	P003543	1.00	100%	100%	55,915	7/1/2015	6/30/2016
	P003548	1.00	100%	100%	55,912	7/1/2015	6/30/2016
	P010190	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010202	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010205	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010362	1.00	100%	100%	50,640	7/1/2015	6/30/2016
	P010366	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010517	1.00	100%	100%	55,915	7/1/2015	6/30/2016
	P230013	1.00	100%	100%	56,159	7/1/2015	6/30/2016
	P243167	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P243168	1.00	100%	100%	56,159	7/1/2015	6/30/2016
	P243171	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243172	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243174	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243183	1.00	100%	100%	55,613	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P243188	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243190	1.00	100%	100%	50,640	7/1/2015	6/30/2016
	P243198	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243203	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243205	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243214	1.00	100%	100%	55,668	7/1/2015	6/30/2016
	P308702	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P308708	1.00	100%	100%	55,915	7/1/2015	6/30/2016
	P308711	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P318688	1.00	100%	100%	55,860	7/1/2015	6/30/2016
	P850659	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P850695	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P860039	1.00	100%	100%	55,668	7/1/2015	6/30/2016
	P860044	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P870075	1.00	100%	100%	55,912	7/1/2015	6/30/2016
	P870078	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P870237	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P870241	1.00	100%	100%	66,603	7/1/2015	6/30/2016
	P870247	1.00	100%	100%	61,721	7/1/2015	6/30/2016
	P943041	1.00	100%	100%	56,159	7/1/2015	6/30/2016
	P946922	1.00	100%	100%	55,915	7/1/2015	6/30/2016
	P946926	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P946929	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P946946	1.00	100%	100%	55,668	7/1/2015	6/30/2016
	P987366	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P987367	1.00	100%	100%	56,159	7/1/2015	6/30/2016
	P992807	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P992816	1.00	100%	100%	62,265	7/1/2015	6/30/2016
	P992825	1.00	100%	100%	55,668	7/1/2015	6/30/2016
1305 - SD - Corrections Training Staff Total		**68.00**			**$3,766,721**		
1308 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P308842	1.00	100%	100%	51,346	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003275	1.00	100%	100%	118,658	7/1/2015	6/30/2016
		P003604	1.00	100%	100%	109,119	7/1/2015	6/30/2016
		P003734	1.00	100%	100%	118,414	7/1/2015	6/30/2016
		P003806	1.00	100%	100%	84,325	7/1/2015	6/30/2016
		P003807	1.00	100%	100%	109,116	7/1/2015	6/30/2016
		P903301	1.00	100%	100%	103,789	7/1/2015	6/30/2016
		P967161	1.00	100%	100%	85,351	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P990039	1.00	100%	100%	125,831	7/1/2015	6/30/2016
3272 - 51	PROCESS SERVER, PCNE, NRCF, ASRS							
		P010335	1.00	100%	100%	35,880	7/1/2015	6/30/2016
		P010336	1.00	100%	100%	40,622	7/1/2015	6/30/2016
		P308770	1.00	100%	100%	51,843	7/1/2015	6/30/2016
		P308771	1.00	100%	100%	51,801	7/1/2015	6/30/2016
		P318692	1.00	100%	100%	46,830	7/1/2015	6/30/2016
		P880087	1.00	100%	100%	41,267	7/1/2015	6/30/2016
3530 - 50	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASR84							
		P010519	1.00	100%	100%	51,522	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P308850	1.00	100%	100%	39,738	7/1/2015	6/30/2016
		P318738	1.00	100%	100%	34,463	7/1/2015	6/30/2016
		P860052	1.00	100%	100%	50,426	7/1/2015	6/30/2016
		P988007	1.00	100%	100%	48,646	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P308782	1.00	100%	100%	80,579	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P308789	1.00	100%	100%	142,899	7/1/2015	6/30/2016
	1308 - SD - Court Enforcement Total		**22.00**			**$1,622,467**		
1309	**Sheriff**							
0050 - 51	RECORDS TECHNICIAN, PCNE, NRCF, ASRS							
		P003312	1.00	100%	100%	43,866	7/1/2015	6/30/2016
		P010337	1.00	100%	100%	43,622	7/1/2015	6/30/2016
		P260007	1.00	100%	100%	42,711	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P260009	1.00	100%	100%	49,675	7/1/2015	6/30/2016
	P318697	1.00	100%	100%	37,025	7/1/2015	6/30/2016
	P860047	1.00	100%	100%	42,355	7/1/2015	6/30/2016
	P900060	1.00	100%	100%	52,319	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P318698	1.00	100%	100%	45,185	7/1/2015	6/30/2016
3262 - 51 INFO/RECORDS SUPV, PCNE, NRCF, ASRS							
	P003362	1.00	100%	100%	61,106	7/1/2015	6/30/2016
1309 - SD - Vehicle Impound Unit Total		**9.00**			**$417,863**		
1310 Sheriff							
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P943038	1.00	100%	100%	59,896	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003625	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P003630	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P003636	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P003660	1.00	100%	100%	104,088	7/1/2015	6/30/2016
	P003686	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003703	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P003714	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003728	1.00	100%	100%	92,524	7/1/2015	6/30/2016
	P003730	1.00	100%	100%	109,989	7/1/2015	6/30/2016
	P003738	1.00	100%	100%	88,852	7/1/2015	6/30/2016
	P003740	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P003793	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P003796	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P010648	1.00	100%	100%	70,138	7/1/2015	6/30/2016
	P010666	1.00	100%	100%	97,957	7/1/2015	6/30/2016
	P210004	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P220007	1.00	100%	100%	108,872	7/1/2015	6/30/2016
	P250028	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P263165	1.00	100%	100%	81,994	7/1/2015	6/30/2016
	P263177	1.00	100%	100%	92,524	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P903299	1.00	100%	100%	76,322	7/1/2015	6/30/2016
		P920074	1.00	100%	100%	85,718	7/1/2015	6/30/2016
		P940035	1.00	100%	100%	119,807	7/1/2015	6/30/2016
		P940052	1.00	100%	100%	118,658	7/1/2015	6/30/2016
		P940054	1.00	100%	100%	115,169	7/1/2015	6/30/2016
		P967152	1.00	100%	100%	85,107	7/1/2015	6/30/2016
		P967158	1.00	100%	100%	118,694	7/1/2015	6/30/2016
		P967162	1.00	100%	100%	109,116	7/1/2015	6/30/2016
		P990040	1.00	100%	100%	103,789	7/1/2015	6/30/2016
		P990043	1.00	100%	100%	109,116	7/1/2015	6/30/2016
		P990052	1.00	100%	100%	99,383	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P003698	1.00	100%	100%	137,156	7/1/2015	6/30/2016
		P202847	1.00	100%	100%	92,289	7/1/2015	6/30/2016
		P240004	1.00	100%	100%	140,401	7/1/2015	6/30/2016
		P263238	1.00	100%	100%	140,401	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P980002	1.00	100%	100%	183,097	7/1/2015	6/30/2016
3530 - 50	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASR84							
		P003246	0.50	50%	100%	22,714	7/1/2015	6/30/2016
		P003517	0.50	50%	100%	22,714	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P003280	1.00	100%	100%	41,039	7/1/2015	6/30/2016
		P003367	1.00	100%	100%	39,053	7/1/2015	6/30/2016
		P003772	1.00	100%	100%	47,574	7/1/2015	6/30/2016
		P010389	1.00	100%	100%	39,546	7/1/2015	6/30/2016
		P200019	1.00	100%	100%	57,941	7/1/2015	6/30/2016
		P960013	1.00	100%	100%	61,904	7/1/2015	6/30/2016
	1310 - SD - Crimes Against Family & Prop Total		**44.00**			**$4,228,922**		
1313	**Sheriff**							
7130 - 42	PROGRAM COORD-SH, PCE, EUPF, ASRS							
		P930077	1.00	100%	100%	99,292	7/1/2015	6/30/2016
		P988002	1.00	100%	100%	100,694	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7350 - 44	CHIEF DEP SHERIFF, PCE, EUPF, PBSTY							
		P003244	1.00	100%	100%	186,506	7/1/2015	6/30/2016
9984 - 25	SHERIFF, ELEC, ELEC, ELECT							
		P003243	1.00	100%	100%	140,776	7/1/2015	6/30/2016
	1313 - SD - Executive Staff Total		**4.00**			**$527,268**		
1314	**Sheriff**							
3262 - 51	INFO/RECORDS SUPV, PCNE, NRCF, ASRS							
		P003311	1.00	100%	100%	50,370	7/1/2015	6/30/2016
		P003318	1.00	100%	100%	50,106	7/1/2015	6/30/2016
		P308848	1.00	100%	100%	49,851	7/1/2015	6/30/2016
3537 - 51	P S TRANSCRIPTION TECH, PCNE, NRCF, ASRS							
		P003265	1.00	100%	100%	46,530	7/1/2015	6/30/2016
		P003272	1.00	100%	100%	35,705	7/1/2015	6/30/2016
		P003314	0.50	50%	100%	23,328	7/1/2015	6/30/2016
		P003315	1.00	100%	100%	46,752	7/1/2015	6/30/2016
		P003317	1.00	100%	100%	41,035	7/1/2015	6/30/2016
		P003319	1.00	100%	100%	36,049	7/1/2015	6/30/2016
		P003322	1.00	100%	100%	39,504	7/1/2015	6/30/2016
		P003325	1.00	100%	100%	41,379	7/1/2015	6/30/2016
		P003330	1.00	100%	100%	47,185	7/1/2015	6/30/2016
		P003342	0.50	50%	100%	23,328	7/1/2015	6/30/2016
		P003392	1.00	100%	100%	47,243	7/1/2015	6/30/2016
		P003773	1.00	100%	100%	36,049	7/1/2015	6/30/2016
		P010203	1.00	100%	100%	46,774	7/1/2015	6/30/2016
		P010509	1.00	100%	100%	40,980	7/1/2015	6/30/2016
		P260001	1.00	100%	100%	41,279	7/1/2015	6/30/2016
		P308804	1.00	100%	100%	41,279	7/1/2015	6/30/2016
		P308806	1.00	100%	100%	58,232	7/1/2015	6/30/2016
		P308807	1.00	100%	100%	46,530	7/1/2015	6/30/2016
		P308808	0.50	50%	100%	32,690	7/1/2015	6/30/2016
		P308809	0.50	50%	100%	23,328	7/1/2015	6/30/2016
		P308810	1.00	100%	100%	47,340	7/1/2015	6/30/2016
		P308811	1.00	100%	100%	41,035	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P308812	1.00	100%	100%	47,488	7/1/2015	6/30/2016
	P308813	1.00	100%	100%	50,976	7/1/2015	6/30/2016
	P308815	1.00	100%	100%	51,723	7/1/2015	6/30/2016
	P308816	1.00	100%	100%	36,049	7/1/2015	6/30/2016
	P308817	1.00	100%	100%	40,509	7/1/2015	6/30/2016
	P308818	1.00	100%	100%	41,190	7/1/2015	6/30/2016
	P308819	1.00	100%	100%	47,096	7/1/2015	6/30/2016
	P308820	1.00	100%	100%	41,379	7/1/2015	6/30/2016
	P308821	1.00	100%	100%	41,035	7/1/2015	6/30/2016
	P308822	1.00	100%	100%	40,509	7/1/2015	6/30/2016
	P308823	1.00	100%	100%	38,347	7/1/2015	6/30/2016
	P318691	1.00	100%	100%	39,769	7/1/2015	6/30/2016
	P318700	1.00	100%	100%	41,035	7/1/2015	6/30/2016
	P318701	1.00	100%	100%	35,711	7/1/2015	6/30/2016
	P318702	1.00	100%	100%	35,705	7/1/2015	6/30/2016
	P318739	1.00	100%	100%	46,841	7/1/2015	6/30/2016
	P850693	1.00	100%	100%	46,530	7/1/2015	6/30/2016
	P881895	1.00	100%	100%	47,141	7/1/2015	6/30/2016
	P881896	1.00	100%	100%	41,279	7/1/2015	6/30/2016
	P881897	1.00	100%	100%	35,705	7/1/2015	6/30/2016
	P990011	1.00	100%	100%	41,132	7/1/2015	6/30/2016
3537 - 57 P S TRANSCRIPTION TECH, PCNE, NRCP, ASRSP							
	P308814	1.00	100%	100%	36,104	7/1/2015	6/30/2016
1314 - SD - Dial Dictation Unit Total		**45.00**			**$1,957,138**		
1315 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003443	1.00	100%	100%	77,445	7/1/2015	6/30/2016
	P003455	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P010164	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P010189	1.00	100%	100%	61,244	7/1/2015	6/30/2016
	P010508	1.00	100%	100%	69,604	7/1/2015	6/30/2016
	P010513	1.00	100%	100%	56,460	7/1/2015	6/30/2016
	P010521	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P010526	1.00	100%	100%	69,828	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P230014	1.00	100%	100%	80,685	7/1/2015	6/30/2016
	P243155	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P243169	1.00	100%	100%	64,391	7/1/2015	6/30/2016
	P243207	1.00	100%	100%	50,895	7/1/2015	6/30/2016
	P308685	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P308706	1.00	100%	100%	62,522	7/1/2015	6/30/2016
	P318686	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P318687	1.00	100%	100%	61,421	7/1/2015	6/30/2016
	P850658	1.00	100%	100%	82,571	7/1/2015	6/30/2016
	P850676	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P850677	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P850680	1.00	100%	100%	58,893	7/1/2015	6/30/2016
	P860036	1.00	100%	100%	77,356	7/1/2015	6/30/2016
	P860038	1.00	100%	100%	72,423	7/1/2015	6/30/2016
	P860042	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P860049	1.00	100%	100%	80,934	7/1/2015	6/30/2016
	P870085	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P870242	1.00	100%	100%	72,858	7/1/2015	6/30/2016
	P870245	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P900671	1.00	100%	100%	80,934	7/1/2015	6/30/2016
	P943048	1.00	100%	100%	77,356	7/1/2015	6/30/2016
	P946924	1.00	100%	100%	55,871	7/1/2015	6/30/2016
	P946928	1.00	100%	100%	74,931	7/1/2015	6/30/2016
	P987372	1.00	100%	100%	56,170	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P010169	1.00	100%	100%	80,809	7/1/2015	6/30/2016
	P010369	1.00	100%	100%	83,625	7/1/2015	6/30/2016
	P010377	1.00	100%	100%	91,589	7/1/2015	6/30/2016
	P243224	1.00	100%	100%	79,965	7/1/2015	6/30/2016
	P946918	1.00	100%	100%	69,429	7/1/2015	6/30/2016
1315 - SD - East Section Total		**37.00**			**$2,462,287**		
1316 Sheriff							
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P003434	0.50	50%	100%	33,853	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2171 - 51	CUSTODIAN, PCNE, NRCF, ASRS							
		P243253	1.00	100%	100%	35,166	7/1/2015	6/30/2016
2174 - 51	CUSTODIAL SUPERVISOR, PCNE, NRCF, ASRS							
		P003505	1.00	100%	100%	45,935	7/1/2015	6/30/2016
		P308724	1.00	100%	100%	53,488	7/1/2015	6/30/2016
		P860062	0.50	50%	100%	24,891	7/1/2015	6/30/2016
3291 - 53	CORRECTIONS OFFICER, PCNE, NRCF, CORP							
		P870234	1.00	100%	100%	84,229	7/1/2015	6/30/2016
4369 - 51	SR CORRECTIONS CUSTODIAN, PCNE, NRCF, ASRS							
		P230032	0.50	50%	100%	31,175	7/1/2015	6/30/2016
		P230033	1.00	100%	100%	41,091	7/1/2015	6/30/2016
		P230034	1.00	100%	100%	38,530	7/1/2015	6/30/2016
		P230035	1.00	100%	100%	42,918	7/1/2015	6/30/2016
		P243251	1.00	100%	100%	38,212	7/1/2015	6/30/2016
		P243252	1.00	100%	100%	37,193	7/1/2015	6/30/2016
		P308722	0.50	50%	100%	22,032	7/1/2015	6/30/2016
		P308723	0.50	50%	100%	22,032	7/1/2015	6/30/2016
		P308725	1.00	100%	100%	34,717	7/1/2015	6/30/2016
		P308726	1.00	100%	100%	38,459	7/1/2015	6/30/2016
		P308853	0.50	50%	100%	27,013	7/1/2015	6/30/2016
		P928050	0.50	50%	100%	21,049	7/1/2015	6/30/2016
		P928051	0.50	50%	100%	22,032	7/1/2015	6/30/2016
		P928052	0.50	50%	100%	15,966	7/1/2015	6/30/2016
		P940055	1.00	100%	100%	43,954	7/1/2015	6/30/2016
		P943029	1.00	100%	100%	33,165	7/1/2015	6/30/2016
		P946937	1.00	100%	100%	49,945	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P308786	1.00	100%	100%	68,262	7/1/2015	6/30/2016
	1316 - SD - Environmental Services Safety Total		**19.50**			**$905,305**		
1318	**Sheriff**							
1178 - 51	ACCOUNTING SUP SPEC, PCNE, NRCF, ASRS							
		P003346	1.00	100%	100%	48,597	7/1/2015	6/30/2016
1179 - 51	ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003347	1.00	100%	100%	46,639	7/1/2015	6/30/2016
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P003394	1.00	100%	100%	51,759	7/1/2015	6/30/2016
		P318705	1.00	100%	100%	45,985	7/1/2015	6/30/2016
		P910028	1.00	100%	100%	51,068	7/1/2015	6/30/2016
		P940088	0.50	50%	100%	28,471	7/1/2015	6/30/2016
		P946932	1.00	100%	100%	57,032	7/1/2015	6/30/2016
1357 - 36	ACCT-SR, PCE, ERCF, ASRS							
		P003406	1.00	100%	100%	52,630	7/1/2015	6/30/2016
		P260022	1.00	100%	100%	57,744	7/1/2015	6/30/2016
1358 - 36	PRIN FINANCE ACCT, PCE, ERCF, ASRS							
		P003348	1.00	100%	100%	65,923	7/1/2015	6/30/2016
		P003525	1.00	100%	100%	80,493	7/1/2015	6/30/2016
		P243254	1.00	100%	100%	70,611	7/1/2015	6/30/2016
		P900005	1.00	100%	100%	80,548	7/1/2015	6/30/2016
7130 - 42	PROGRAM COORD-SH, PCE, EUPF, ASRS							
		P910020	1.00	100%	100%	95,829	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P308790	1.00	100%	100%	124,482	7/1/2015	6/30/2016
	1318 - SD - Financial Services Unit Total		**14.50**			**$957,813**		
1319	**Sheriff**							
3211 - 55	DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
		P003285	1.00	100%	100%	90,544	7/1/2015	6/30/2016
		P003302	1.00	100%	100%	73,564	7/1/2015	6/30/2016
		P003308	1.00	100%	100%	88,433	7/1/2015	6/30/2016
		P003344	1.00	100%	100%	78,894	7/1/2015	6/30/2016
		P003363	1.00	100%	100%	108,872	7/1/2015	6/30/2016
		P003575	1.00	100%	100%	108,872	7/1/2015	6/30/2016
		P003592	1.00	100%	100%	82,905	7/1/2015	6/30/2016
		P003602	1.00	100%	100%	114,614	7/1/2015	6/30/2016
		P003605	1.00	100%	100%	85,007	7/1/2015	6/30/2016
		P003608	1.00	100%	100%	85,418	7/1/2015	6/30/2016
		P003610	1.00	100%	100%	73,564	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003613	1.00	100%	100%	93,953	7/1/2015	6/30/2016
	P003615	1.00	100%	100%	98,920	7/1/2015	6/30/2016
	P003626	1.00	100%	100%	105,369	7/1/2015	6/30/2016
	P003635	1.00	100%	100%	89,151	7/1/2015	6/30/2016
	P003649	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003656	1.00	100%	100%	91,036	7/1/2015	6/30/2016
	P003684	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P003690	1.00	100%	100%	77,317	7/1/2015	6/30/2016
	P003692	1.00	100%	100%	114,836	7/1/2015	6/30/2016
	P003693	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003704	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003711	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003732	1.00	100%	100%	108,925	7/1/2015	6/30/2016
	P003739	1.00	100%	100%	107,744	7/1/2015	6/30/2016
	P003765	1.00	100%	100%	100,331	7/1/2015	6/30/2016
	P003787	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003802	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003809	1.00	100%	100%	103,555	7/1/2015	6/30/2016
	P010172	1.00	100%	100%	86,778	7/1/2015	6/30/2016
	P010655	1.00	100%	100%	104,088	7/1/2015	6/30/2016
	P010661	1.00	100%	100%	86,723	7/1/2015	6/30/2016
	P010665	1.00	100%	100%	88,946	7/1/2015	6/30/2016
	P010667	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P010668	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P210003	1.00	100%	100%	81,994	7/1/2015	6/30/2016
	P250018	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P250024	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P263167	1.00	100%	100%	86,209	7/1/2015	6/30/2016
	P263169	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P263171	1.00	100%	100%	81,994	7/1/2015	6/30/2016
	P263175	1.00	100%	100%	91,887	7/1/2015	6/30/2016
	P270073	1.00	100%	100%	84,855	7/1/2015	6/30/2016
	P273248	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P273253	1.00	100%	100%	79,138	7/1/2015	6/30/2016
	P273254	1.00	100%	100%	88,189	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P318718	1.00	100%	100%	89,826	7/1/2015	6/30/2016
		P318724	1.00	100%	100%	73,564	7/1/2015	6/30/2016
		P318728	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P318730	1.00	100%	100%	82,614	7/1/2015	6/30/2016
		P318734	1.00	100%	100%	79,138	7/1/2015	6/30/2016
		P318735	1.00	100%	100%	78,894	7/1/2015	6/30/2016
		P870479	1.00	100%	100%	121,638	7/1/2015	6/30/2016
		P871139	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P871638	1.00	100%	100%	93,075	7/1/2015	6/30/2016
		P903251	1.00	100%	100%	79,557	7/1/2015	6/30/2016
		P940039	1.00	100%	100%	85,761	7/1/2015	6/30/2016
		P940040	1.00	100%	100%	106,157	7/1/2015	6/30/2016
		P967159	1.00	100%	100%	114,836	7/1/2015	6/30/2016
		P990044	1.00	100%	100%	118,658	7/1/2015	6/30/2016
		P990045	1.00	100%	100%	81,695	7/1/2015	6/30/2016
		P990047	1.00	100%	100%	79,365	7/1/2015	6/30/2016
		P990051	1.00	100%	100%	118,414	7/1/2015	6/30/2016
		P990054	1.00	100%	100%	79,612	7/1/2015	6/30/2016
		P990062	1.00	100%	100%	114,858	7/1/2015	6/30/2016
		P990063	1.00	100%	100%	118,414	7/1/2015	6/30/2016
		P990065	1.00	100%	100%	114,858	7/1/2015	6/30/2016
		P990075	1.00	100%	100%	114,938	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P003248	1.00	100%	100%	133,324	7/1/2015	6/30/2016
		P003568	1.00	100%	100%	132,815	7/1/2015	6/30/2016
		P003699	1.00	100%	100%	123,024	7/1/2015	6/30/2016
		P003737	1.00	100%	100%	133,269	7/1/2015	6/30/2016
		P003782	1.00	100%	100%	136,304	7/1/2015	6/30/2016
		P010747	1.00	100%	100%	133,548	7/1/2015	6/30/2016
		P870582	1.00	100%	100%	133,304	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003751	1.00	100%	100%	183,341	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P250009	0.50	50%	100%	27,059	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P960016	1.00	100%	100%	58,185	7/1/2015	6/30/2016
	P970001	1.00	100%	100%	51,483	7/1/2015	6/30/2016
1319 - SD - Foothills District Total		**74.50**			**$7,273,022**		
1320 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P003417	1.00	100%	100%	57,423	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P967165	1.00	100%	100%	129,768	7/1/2015	6/30/2016
3252 - 51 FINGERPRINT TECHNICIAN, PCNE, NRCF, ASRS							
	P003264	1.00	100%	100%	40,622	7/1/2015	6/30/2016
	P202848	1.00	100%	100%	52,199	7/1/2015	6/30/2016
	P202849	0.50	50%	100%	23,232	7/1/2015	6/30/2016
	P900059	1.00	100%	100%	40,317	7/1/2015	6/30/2016
3256 - 51 FORENSIC TECH, PCNE, NRCF, ASRS							
	P003262	1.00	100%	100%	49,451	7/1/2015	6/30/2016
	P003263	1.00	100%	100%	59,664	7/1/2015	6/30/2016
	P003266	1.00	100%	100%	57,931	7/1/2015	6/30/2016
	P003267	1.00	100%	100%	69,014	7/1/2015	6/30/2016
	P003269	1.00	100%	100%	67,226	7/1/2015	6/30/2016
	P003270	1.00	100%	100%	74,682	7/1/2015	6/30/2016
	P003271	1.00	100%	100%	65,042	7/1/2015	6/30/2016
	P003364	1.00	100%	100%	49,698	7/1/2015	6/30/2016
	P308768	1.00	100%	100%	43,701	7/1/2015	6/30/2016
	P880171	0.50	50%	100%	27,308	7/1/2015	6/30/2016
	P881888	1.00	100%	100%	65,631	7/1/2015	6/30/2016
	P881889	1.00	100%	100%	71,493	7/1/2015	6/30/2016
	P903303	1.00	100%	100%	58,271	7/1/2015	6/30/2016
3257 - 51 LATENT PRINT EXAMINER, PCNE, NRCF, ASRS							
	P010746	1.00	100%	100%	68,987	7/1/2015	6/30/2016
	P308774	1.00	100%	100%	60,317	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P200021	1.00	100%	100%	43,837	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1320 - SD - Forensic Unit Total		**21.00**			**$1,275,814**		
1321 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P960002	1.00	100%	100%	55,165	7/1/2015	6/30/2016
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P870227	1.00	100%	100%	57,701	7/1/2015	6/30/2016
3535 - 51 PUB SAF DATA TECH, PCNE, NRCF, ASRS							
	P003316	0.50	50%	100%	23,987	7/1/2015	6/30/2016
1321 - SD - Grants & Planning Section Total		**2.50**			**$136,853**		
1322 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003340	1.00	100%	100%	74,581	7/1/2015	6/30/2016
	P003593	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P003614	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003650	1.00	100%	100%	115,116	7/1/2015	6/30/2016
	P003680	1.00	100%	100%	74,337	7/1/2015	6/30/2016
	P003681	1.00	100%	100%	85,573	7/1/2015	6/30/2016
	P003682	1.00	100%	100%	85,962	7/1/2015	6/30/2016
	P003712	1.00	100%	100%	89,895	7/1/2015	6/30/2016
	P003725	1.00	100%	100%	89,279	7/1/2015	6/30/2016
	P003729	1.00	100%	100%	96,564	7/1/2015	6/30/2016
	P003731	1.00	100%	100%	89,151	7/1/2015	6/30/2016
	P003798	1.00	100%	100%	97,713	7/1/2015	6/30/2016
	P003803	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003805	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P010669	1.00	100%	100%	96,564	7/1/2015	6/30/2016
	P220008	1.00	100%	100%	92,524	7/1/2015	6/30/2016
	P250013	1.00	100%	100%	88,724	7/1/2015	6/30/2016
	P318717	1.00	100%	100%	78,647	7/1/2015	6/30/2016
	P318722	1.00	100%	100%	78,894	7/1/2015	6/30/2016
	P318729	1.00	100%	100%	78,647	7/1/2015	6/30/2016
	P871632	1.00	100%	100%	79,856	7/1/2015	6/30/2016
	P872487	1.00	100%	100%	79,612	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P903296	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P990048	1.00	100%	100%	91,033	7/1/2015	6/30/2016
	P990068	1.00	100%	100%	103,789	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003299	1.00	100%	100%	134,736	7/1/2015	6/30/2016
	P003584	1.00	100%	100%	99,859	7/1/2015	6/30/2016
	P003585	1.00	100%	100%	133,568	7/1/2015	6/30/2016
	P003641	1.00	100%	100%	134,736	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P946919	1.00	100%	100%	197,232	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P003324	1.00	100%	100%	46,085	7/1/2015	6/30/2016
1322 - SD - Green Valley District Total		**30.00**			**$2,902,070**		
1325 Sheriff							
0010 - 51 OSL I, PCNE, NRCF, ASRS							
	P003353	1.00	100%	100%	33,665	7/1/2015	6/30/2016
1186 - 51 INTAKE SUP SPEC I, PCNE, NRCF, ASRS							
	P000372	1.00	100%	100%	69,119	7/1/2015	6/30/2016
	P003413	1.00	100%	100%	48,644	7/1/2015	6/30/2016
	P003457	1.00	100%	100%	37,508	7/1/2015	6/30/2016
	P003498	1.00	100%	100%	48,589	7/1/2015	6/30/2016
	P003501	0.50	50%	100%	23,877	7/1/2015	6/30/2016
	P003511	1.00	100%	100%	49,188	7/1/2015	6/30/2016
	P010342	1.00	100%	100%	52,377	7/1/2015	6/30/2016
	P010354	1.00	100%	100%	42,838	7/1/2015	6/30/2016
	P010355	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P010374	1.00	100%	100%	37,508	7/1/2015	6/30/2016
	P010383	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P010384	1.00	100%	100%	52,494	7/1/2015	6/30/2016
	P010385	1.00	100%	100%	43,013	7/1/2015	6/30/2016
	P010394	1.00	100%	100%	38,229	7/1/2015	6/30/2016
	P010395	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P010396	1.00	100%	100%	42,835	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010398	1.00	100%	100%	52,133	7/1/2015	6/30/2016
	P010399	1.00	100%	100%	41,799	7/1/2015	6/30/2016
	P010400	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P010401	1.00	100%	100%	43,013	7/1/2015	6/30/2016
	P010402	1.00	100%	100%	37,508	7/1/2015	6/30/2016
	P010403	1.00	100%	100%	37,869	7/1/2015	6/30/2016
	P230024	1.00	100%	100%	37,562	7/1/2015	6/30/2016
	P230025	1.00	100%	100%	48,577	7/1/2015	6/30/2016
	P230026	1.00	100%	100%	41,588	7/1/2015	6/30/2016
	P230027	1.00	100%	100%	37,563	7/1/2015	6/30/2016
	P243234	1.00	100%	100%	41,552	7/1/2015	6/30/2016
	P243235	1.00	100%	100%	48,500	7/1/2015	6/30/2016
	P243236	1.00	100%	100%	42,591	7/1/2015	6/30/2016
	P243237	1.00	100%	100%	67,475	7/1/2015	6/30/2016
	P243238	1.00	100%	100%	42,838	7/1/2015	6/30/2016
	P243239	1.00	100%	100%	48,694	7/1/2015	6/30/2016
	P243240	0.50	50%	100%	18,153	7/1/2015	6/30/2016
	P243241	1.00	100%	100%	48,555	7/1/2015	6/30/2016
	P243242	0.50	50%	100%	34,207	7/1/2015	6/30/2016
	P243244	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P260021	1.00	100%	100%	49,610	7/1/2015	6/30/2016
	P850566	0.50	50%	100%	18,153	7/1/2015	6/30/2016
	P850688	0.50	50%	100%	18,153	7/1/2015	6/30/2016
	P850689	0.50	50%	100%	23,483	7/1/2015	6/30/2016
	P850690	1.00	100%	100%	42,952	7/1/2015	6/30/2016
	P850691	1.00	100%	100%	42,591	7/1/2015	6/30/2016
	P850692	1.00	100%	100%	52,588	7/1/2015	6/30/2016
	P903255	1.00	100%	100%	53,887	7/1/2015	6/30/2016
	P903256	1.00	100%	100%	42,838	7/1/2015	6/30/2016
	P903257	1.00	100%	100%	36,225	7/1/2015	6/30/2016
	P903258	1.00	100%	100%	37,869	7/1/2015	6/30/2016
	P940140	1.00	100%	100%	43,199	7/1/2015	6/30/2016
	P943026	1.00	100%	100%	49,310	7/1/2015	6/30/2016
	P943027	1.00	100%	100%	52,133	7/1/2015	6/30/2016
	P943028	1.00	100%	100%	43,677	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P946939	1.00	100%	100%	41,308	7/1/2015	6/30/2016
		P990716	1.00	100%	100%	42,838	7/1/2015	6/30/2016
1199 - 51	INTAKE SUP SUPV, PCNE, NRCF, ASRS							
		P003419	1.00	100%	100%	53,885	7/1/2015	6/30/2016
		P003483	1.00	100%	100%	54,104	7/1/2015	6/30/2016
		P010386	1.00	100%	100%	53,627	7/1/2015	6/30/2016
		P010387	1.00	100%	100%	59,913	7/1/2015	6/30/2016
		P010391	1.00	100%	100%	47,023	7/1/2015	6/30/2016
		P010392	0.50	50%	100%	29,618	7/1/2015	6/30/2016
		P010393	0.50	50%	100%	29,618	7/1/2005	6/30/2016
		P010397	1.00	100%	100%	48,832	7/1/2015	6/30/2016
		P243243	0.50	50%	100%	29,618	7/1/2015	6/30/2016
		P870239	1.00	100%	100%	60,148	7/1/2015	6/30/2016
		P900669	1.00	100%	100%	59,846	7/1/2015	6/30/2016
		P946933	1.00	100%	100%	57,661	7/1/2015	6/30/2016
		P946934	0.50	50%	100%	29,618	7/1/2015	6/30/2016
		P946940	0.50	50%	100%	29,618	7/1/2015	6/30/2016
1212 - 51	SUPPLY TECH-SR, PCNE, NRCF, ASRS							
		P010405	0.50	50%	100%	23,599	7/1/2015	6/30/2016
		P010406	1.00	100%	100%	41,358	7/1/2015	6/30/2016
		P230028	1.00	100%	100%	45,423	7/1/2015	6/30/2016
		P230029	1.00	100%	100%	54,265	7/1/2015	6/30/2016
		P230030	1.00	100%	100%	52,887	7/1/2015	6/30/2016
		P243249	1.00	100%	100%	47,711	7/1/2015	6/30/2016
		P243250	1.00	100%	100%	41,303	7/1/2015	6/30/2016
		P870077	1.00	100%	100%	36,680	7/1/2015	6/30/2016
		P940009	1.00	100%	100%	48,061	7/1/2015	6/30/2016
		P943024	1.00	100%	100%	49,125	7/1/2015	6/30/2016
		P943025	1.00	100%	100%	42,199	7/1/2015	6/30/2016
		P946941	1.00	100%	100%	41,605	7/1/2015	6/30/2016
1213 - 51	SUPPLY TECH-PRIN, PCNE, NRCF, ASRS							
		P860060	0.50	50%	100%	26,105	7/1/2015	6/30/2016
1351 - 36	ACCOUNTANT, PCE, ERCF, ASRS							
		P308670	1.00	100%	100%	45,985	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1325 - SD - Inmate Records Section Total		**75.50**			**$3,501,453**		
1326 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003371	1.00	100%	100%	73,169	7/1/2015	6/30/2016
	P003494	1.00	100%	100%	77,600	7/1/2015	6/30/2016
	P010171	1.00	100%	100%	66,608	7/1/2015	6/30/2016
	P010198	1.00	100%	100%	61,844	7/1/2015	6/30/2016
	P010524	1.00	100%	100%	64,391	7/1/2015	6/30/2016
	P260023	1.00	100%	100%	56,416	7/1/2015	6/30/2016
	P943042	1.00	100%	100%	66,364	7/1/2015	6/30/2016
	P943047	1.00	100%	100%	84,229	7/1/2015	6/30/2016
	P943053	1.00	100%	100%	77,581	7/1/2015	6/30/2016
	P946930	1.00	100%	100%	66,309	7/1/2015	6/30/2016
	P946947	1.00	100%	100%	77,134	7/1/2015	6/30/2016
	P987373	1.00	100%	100%	60,265	7/1/2015	6/30/2016
	P992812	1.00	100%	100%	66,364	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P010168	1.00	100%	100%	69,484	7/1/2015	6/30/2016
1326 - SD - Inmate Transportation Total		**14.00**			**$967,760**		
1327 Sheriff							
3222 - 38 CAPTAIN, PCE, ERCF, PBSTY							
	P003355	1.00	100%	100%	211,760	7/1/2015	6/30/2016
	P003393	1.00	100%	100%	162,020	7/1/2015	6/30/2016
7130 - 42 PROGRAM COORD-SH, PCE, EUPF, ASRS							
	P940005	1.00	100%	100%	130,306	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308800	1.00	100%	100%	54,032	7/1/2015	6/30/2016
7732 - 44 BUREAU CHIEF, PCE, EUPF, PBSTY							
	P003376	1.00	100%	100%	169,332	7/1/2015	6/30/2016
1327 - SD - Investigations Bureau Staff Total		**5.00**			**$727,450**		
1328 Sheriff							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1212 - 51	SUPPLY TECH-SR, PCNE, NRCF, ASRS							
		P940006	1.00	100%	100%	51,806	7/1/2015	6/30/2016
1213 - 51	SUPPLY TECH-PRIN, PCNE, NRCF, ASRS							
		P010358	1.00	100%	100%	46,766	7/1/2015	6/30/2016
4361 - 51	CORRECTIONS COOK, PCNE, NRCF, ASRS							
		P003429	1.00	100%	100%	35,613	7/1/2015	6/30/2016
		P003431	1.00	100%	100%	47,580	7/1/2015	6/30/2016
		P003432	1.00	100%	100%	46,725	7/1/2015	6/30/2016
		P010356	1.00	100%	100%	45,450	7/1/2015	6/30/2016
		P243245	1.00	100%	100%	41,230	7/1/2015	6/30/2016
		P243246	0.50	50%	100%	23,253	7/1/2015	6/30/2016
		P308719	1.00	100%	100%	41,132	7/1/2015	6/30/2016
		P308720	1.00	100%	100%	35,613	7/1/2015	6/30/2016
		P318706	1.00	100%	100%	40,586	7/1/2015	6/30/2016
		P870232	1.00	100%	100%	41,474	7/1/2015	6/30/2016
		P946936	1.00	100%	100%	47,036	7/1/2015	6/30/2016
4362 - 51	CORRECTIONS COOK-SR, PCNE, NRCF, ASRS							
		P003427	1.00	100%	100%	43,934	7/1/2015	6/30/2016
		P010353	1.00	100%	100%	53,378	7/1/2015	6/30/2016
		P940008	1.00	100%	100%	38,604	7/1/2015	6/30/2016
4363 - 51	CORRECTIONS FOOD SVC WKR, PCNE, NRCF, ASRS							
		P003430	1.00	100%	100%	34,984	7/1/2015	6/30/2016
		P010357	1.00	100%	100%	29,689	7/1/2015	6/30/2016
		P308680	1.00	100%	100%	40,235	7/1/2015	6/30/2016
		P308681	1.00	100%	100%	41,070	7/1/2015	6/30/2016
		P318707	1.00	100%	100%	34,740	7/1/2015	6/30/2016
		P318708	1.00	100%	100%	45,672	7/1/2015	6/30/2016
		P318709	1.00	100%	100%	29,407	7/1/2015	6/30/2016
		P946935	1.00	100%	100%	55,155	7/1/2015	6/30/2016
4365 - 36	CORRECTIONS FOOD SVC MGR, PCE, ERCF, ASRS							
		P243247	1.00	100%	100%	68,483	7/1/2015	6/30/2016
	1328 - SD - Jail Food Services Total		**24.50**			**$1,059,615**		

1329 Sheriff

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1212 - 51 SUPPLY TECH-SR, PCNE, NRCF, ASRS							
	P003428	1.00	100%	100%	51,144	7/1/2015	6/30/2016
	P010404	1.00	100%	100%	55,963	7/1/2015	6/30/2016
	P860058	1.00	100%	100%	52,643	7/1/2015	6/30/2016
	P940007	1.00	100%	100%	49,432	7/1/2015	6/30/2016
1213 - 51 SUPPLY TECH-PRIN, PCNE, NRCF, ASRS							
	P860064	1.00	100%	100%	48,817	7/1/2015	6/30/2016
1329 - SD - Jail Supply & Laundry Total		**5.00**			**$258,000**		
1330 Sheriff							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P003329	1.00	100%	100%	52,698	7/1/2015	6/30/2016
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003375	1.00	100%	100%	70,192	7/1/2015	6/30/2016
	P003381	1.00	100%	100%	67,230	7/1/2015	6/30/2016
	P003399	1.00	100%	100%	80,651	7/1/2015	6/30/2016
	P003410	1.00	100%	100%	56,413	7/1/2015	6/30/2016
	P003461	1.00	100%	100%	84,229	7/1/2015	6/30/2016
	P003507	1.00	100%	100%	58,901	7/1/2015	6/30/2016
	P003510	1.00	100%	100%	74,931	7/1/2015	6/30/2016
	P003521	1.00	100%	100%	62,522	7/1/2015	6/30/2016
	P003544	1.00	100%	100%	71,337	7/1/2015	6/30/2016
	P003551	1.00	100%	100%	71,639	7/1/2015	6/30/2016
	P003560	1.00	100%	100%	69,903	7/1/2015	6/30/2016
	P003563	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P010194	1.00	100%	100%	66,872	7/1/2015	6/30/2016
	P010204	1.00	100%	100%	56,416	7/1/2015	6/30/2016
	P010364	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P010388	1.00	100%	100%	61,735	7/1/2015	6/30/2016
	P243160	1.00	100%	100%	73,770	7/1/2015	6/30/2016
	P243196	1.00	100%	100%	67,119	7/1/2015	6/30/2016
	P243206	1.00	100%	100%	67,841	7/1/2015	6/30/2016
	P270002	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P308694	1.00	100%	100%	56,416	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P850673	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P860051	1.00	100%	100%	61,244	7/1/2015	6/30/2016
	P870088	1.00	100%	100%	71,883	7/1/2015	6/30/2016
	P870253	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P943036	1.00	100%	100%	51,086	7/1/2015	6/30/2016
	P943044	1.00	100%	100%	66,309	7/1/2015	6/30/2016
	P943049	1.00	100%	100%	58,893	7/1/2015	6/30/2016
	P987377	1.00	100%	100%	73,169	7/1/2015	6/30/2016
	P992815	1.00	100%	100%	77,134	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003534	1.00	100%	100%	91,589	7/1/2015	6/30/2016
	P880089	1.00	100%	100%	84,054	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P010341	1.00	100%	100%	53,238	7/1/2015	6/30/2016
	P960006	1.00	100%	100%	56,979	7/1/2015	6/30/2016
1330 - SD - Judicial Services Section Total		**35.00**			**$2,330,780**		
1331 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003310	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003360	1.00	100%	100%	89,821	7/1/2015	6/30/2016
	P003565	1.00	100%	100%	89,821	7/1/2015	6/30/2016
	P003574	1.00	100%	100%	84,995	7/1/2015	6/30/2016
	P003633	1.00	100%	100%	84,695	7/1/2015	6/30/2016
	P003634	1.00	100%	100%	73,858	7/1/2015	6/30/2016
	P003644	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003645	1.00	100%	100%	88,184	7/1/2015	6/30/2016
	P003647	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003651	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003653	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003662	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003665	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003672	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003677	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003701	0.50	50%	100%	41,234	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003707	1.00	100%	100%	84,995	7/1/2015	6/30/2016
	P003726	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003769	1.00	100%	100%	78,889	7/1/2015	6/30/2016
	P003783	1.00	100%	100%	89,577	7/1/2015	6/30/2016
	P003800	1.00	100%	100%	89,821	7/1/2015	6/30/2016
	P003801	1.00	100%	100%	73,559	7/1/2015	6/30/2016
	P263170	1.00	100%	100%	84,389	7/1/2015	6/30/2016
	P318720	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P318725	1.00	100%	100%	78,886	7/1/2015	6/30/2016
	P318732	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P871633	1.00	100%	100%	78,889	7/1/2015	6/30/2016
	P871637	1.00	100%	100%	78,642	7/1/2015	6/30/2016
	P903250	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P903297	1.00	100%	100%	78,889	7/1/2015	6/30/2016
	P990058	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P990060	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P990076	0.50	50%	100%	41,234	7/1/2015	6/30/2016
1331 - SD - Law Enforcement Basic Training Total		**24.50**			**$2,028,900**		
1333 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P003335	1.00	100%	100%	44,124	7/1/2015	6/30/2016
	P003380	1.00	100%	100%	45,237	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P001224	1.00	100%	100%	38,073	7/1/2015	6/30/2016
1212 - 51 SUPPLY TECH-SR, PCNE, NRCF, ASRS							
	P010372	1.00	100%	100%	50,900	7/1/2015	6/30/2016
	P230031	1.00	100%	100%	34,986	7/1/2015	6/30/2016
	P243248	0.50	50%	100%	23,599	7/1/2015	6/30/2016
	P860059	1.00	100%	100%	51,494	7/1/2015	6/30/2016
	P900058	1.00	100%	100%	41,051	7/1/2015	6/30/2016
	P980001	1.00	100%	100%	37,181	7/1/2015	6/30/2016
1257 - 36 PURCH/WHSE SUPV, PCE, ERCF, ASRS							
	P003349	1.00	100%	100%	69,538	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2172 - 51 SR CUSTODIAN, PCNE, NRCF, ASRS							
	P230036	1.00	100%	100%	44,456	7/1/2015	6/30/2016
	P308854	1.00	100%	100%	33,462	7/1/2015	6/30/2016
	P308855	1.00	100%	100%	39,691	7/1/2015	6/30/2016
	P308856	1.00	100%	100%	48,034	7/1/2015	6/30/2016
	P308857	1.00	100%	100%	53,580	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P010163	1.00	100%	100%	188,602	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P308780	1.00	100%	100%	87,541	7/1/2015	6/30/2016
	P308781	1.00	100%	100%	106,286	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308796	1.00	100%	100%	56,302	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P308793	0.50	50%	100%	30,993	7/1/2015	6/30/2016
1333 - SD - Material Management Total		**19.00**			**$1,125,129**		
1334 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003402	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P003405	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P003414	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P003420	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P003466	1.00	100%	100%	61,976	7/1/2015	6/30/2016
	P003471	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P003475	1.00	100%	100%	71,636	7/1/2015	6/30/2016
	P003490	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P003513	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P003556	0.50	50%	100%	41,861	7/1/2015	6/30/2016
	P010361	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010511	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P010525	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P230010	1.00	100%	100%	61,491	7/1/2015	6/30/2016
	P230019	1.00	100%	100%	51,086	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P230021	1.00	100%	100%	58,893	7/1/2015	6/30/2016
	P243153	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P243189	1.00	100%	100%	81,040	7/1/2015	6/30/2016
	P243194	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P243208	1.00	100%	100%	64,475	7/1/2015	6/30/2016
	P308705	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P850678	1.00	100%	100%	61,789	7/1/2015	6/30/2016
	P860043	1.00	100%	100%	74,934	7/1/2015	6/30/2016
	P860045	1.00	100%	100%	56,416	7/1/2015	6/30/2016
	P870079	1.00	100%	100%	62,466	7/1/2015	6/30/2016
	P870086	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P870233	1.00	100%	100%	72,858	7/1/2015	6/30/2016
	P870251	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P870254	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P870257	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P943050	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P943052	1.00	100%	100%	80,755	7/1/2015	6/30/2016
	P946944	1.00	100%	100%	70,119	7/1/2015	6/30/2016
	P987369	1.00	100%	100%	69,584	7/1/2015	6/30/2016
	P987374	1.00	100%	100%	66,364	7/1/2015	6/30/2016
3293 - 53 CORRECTIONS SPECIALIST, PCNE, NRCF, CORP							
	P243219	1.00	100%	100%	76,597	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P010379	1.00	100%	100%	78,400	7/1/2015	6/30/2016
	P010382	1.00	100%	100%	78,400	7/1/2015	6/30/2016
	P230041	1.00	100%	100%	83,381	7/1/2015	6/30/2016
	P243222	1.00	100%	100%	91,144	7/1/2015	6/30/2016
	P243230	1.00	100%	100%	74,937	7/1/2015	6/30/2016
	P943034	1.00	100%	100%	73,839	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P010197	1.00	100%	100%	50,842	7/1/2015	6/30/2016
1334 - SD - Min.Security Facility Section Total		**42.50**			**$2,767,383**		

1335 Sheriff

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P003256	1.00	100%	100%	65,466	7/1/2015	6/30/2016
1368 - 36	FINANCE ANALYST SUPV, PCE, ERCF, ASRS							
		P990091	1.00	100%	100%	86,201	7/1/2015	6/30/2016
3211 - 55	DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
		P003741	1.00	100%	100%	91,033	7/1/2015	6/30/2016
		P003792	1.00	100%	100%	114,614	7/1/2015	6/30/2016
		P270063	1.00	100%	100%	80,963	7/1/2015	6/30/2016
		P270064	1.00	100%	100%	70,437	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003579	1.00	100%	100%	197,476	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P980003	0.50	50%	100%	36,653	7/1/2015	6/30/2016
	1335 - SD - Office Of Special Investigations Section Total		**7.50**			**$742,842**		
1336	**Sheriff**							
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003334	1.00	100%	100%	127,446	7/1/2015	6/30/2016
		P851072	1.00	100%	100%	143,075	7/1/2015	6/30/2016
3222 - 38	CAPTAIN, PCE, ERCF, PBSTY							
		P003736	1.00	100%	100%	150,325	7/1/2015	6/30/2016
		P881886	1.00	100%	100%	140,783	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P308852	1.00	100%	100%	71,819	7/1/2015	6/30/2016
7732 - 44	BUREAU CHIEF, PCE, EUPF, PBSTY							
		P903304	1.00	100%	100%	173,190	7/1/2015	6/30/2016
	1336 - SD - Operations Bureau Staff Total		**6.00**			**$806,639**		
1337	**Sheriff**							
3291 - 53	CORRECTIONS OFFICER, PCNE, NRCF, CORP							
		P003289	1.00	100%	100%	77,134	7/1/2015	6/30/2016
		P003412	1.00	100%	100%	55,926	7/1/2015	6/30/2016
		P003445	1.00	100%	100%	55,679	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003446	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P003463	1.00	100%	100%	63,984	7/1/2015	6/30/2016
	P003496	1.00	100%	100%	65,246	7/1/2015	6/30/2016
	P003499	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P003561	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P010199	1.00	100%	100%	69,584	7/1/2015	6/30/2016
	P010201	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P010360	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010522	1.00	100%	100%	62,078	7/1/2015	6/30/2016
	P230009	1.00	100%	100%	62,155	7/1/2015	6/30/2016
	P230011	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P243151	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243186	1.00	100%	100%	58,893	7/1/2015	6/30/2016
	P308699	1.00	100%	100%	62,155	7/1/2015	6/30/2016
	P308712	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P308714	1.00	100%	100%	55,624	7/1/2015	6/30/2016
	P318689	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P850694	1.00	100%	100%	61,732	7/1/2015	6/30/2016
	P870072	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P870243	1.00	100%	100%	71,392	7/1/2015	6/30/2016
	P870256	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P900670	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P900673	1.00	100%	100%	61,735	7/1/2015	6/30/2016
	P943035	1.00	100%	100%	66,858	7/1/2015	6/30/2016
	P943051	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P943055	1.00	100%	100%	58,896	7/1/2015	6/30/2016
	P943058	1.00	100%	100%	61,732	7/1/2015	6/30/2016
	P946921	1.00	100%	100%	50,651	7/1/2015	6/30/2016
	P987371	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P992809	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P992822	1.00	100%	100%	66,364	7/1/2015	6/30/2016
3293 - 53 CORRECTIONS SPECIALIST, PCNE, NRCF, CORP							
	P270003	1.00	100%	100%	91,199	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003555	1.00	100%	100%	84,298	7/1/2015	6/30/2016
	P010167	1.00	100%	100%	79,892	7/1/2015	6/30/2016
	P943033	1.00	100%	100%	69,728	7/1/2015	6/30/2016
1337 - SD - Operations Services Section Total		**38.00**			**$2,399,877**		
1338 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P960005	1.00	100%	100%	57,242	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003595	1.00	100%	100%	75,465	7/1/2015	6/30/2016
	P003629	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P003658	1.00	100%	100%	79,609	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P946917	1.00	100%	100%	140,401	7/1/2015	6/30/2016
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003477	1.00	100%	100%	66,608	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308604	1.00	100%	100%	68,779	7/1/2015	6/30/2016
1338 - SD - Pima County Regional Training Ctr Total		**7.00**			**$577,012**		
1339 Sheriff							
0010 - 51 OSL I, PCNE, NRCF, ASRS							
	P308849	0.50	50%	100%	19,514	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003587	1.00	100%	100%	137,417	7/1/2015	6/30/2016
3253 - 51 EVIDENCE TECH, PCNE, NRCF, ASRS							
	P003669	1.00	100%	100%	37,666	7/1/2015	6/30/2016
	P010192	1.00	100%	100%	49,042	7/1/2015	6/30/2016
	P270075	0.50	50%	100%	23,873	7/1/2015	6/30/2016
	P290001	1.00	100%	100%	48,491	7/1/2015	6/30/2016
	P308763	1.00	100%	100%	37,190	7/1/2015	6/30/2016
	P308764	1.00	100%	100%	54,659	7/1/2015	6/30/2016
	P308765	1.00	100%	100%	42,577	7/1/2015	6/30/2016
	P308766	1.00	100%	100%	37,549	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P318693	1.00	100%	100%	37,546	7/1/2015	6/30/2016
	P318737	1.00	100%	100%	36,890	7/1/2015	6/30/2016
	P870249	1.00	100%	100%	42,275	7/1/2015	6/30/2016
	P943054	1.00	100%	100%	42,577	7/1/2015	6/30/2016
3255 - 51 LEAD EVIDENCE TECH, PCNE, NRCF, ASRS							
	P003273	1.00	100%	100%	54,051	7/1/2015	6/30/2016
	P003274	1.00	100%	100%	50,617	7/1/2015	6/30/2016
	P880141	1.00	100%	100%	59,133	7/1/2015	6/30/2016
1339 - SD - Property & Evidence Unit Total		**16.00**			**$811,069**		
1340 Sheriff							
0050 - 51 RECORDS TECHNICIAN, PCNE, NRCF, ASRS							
	P003333	1.00	100%	100%	48,817	7/1/2015	6/30/2016
	P260008	1.00	100%	100%	42,708	7/1/2015	6/30/2016
	P280009	0.50	50%	100%	23,987	7/1/2015	6/30/2016
	P318694	1.00	100%	100%	37,025	7/1/2015	6/30/2016
	P318695	1.00	100%	100%	52,850	7/1/2015	6/30/2016
	P318696	1.00	100%	100%	55,828	7/1/2015	6/30/2016
	P870228	1.00	100%	100%	43,695	7/1/2015	6/30/2016
	P870229	1.00	100%	100%	50,544	7/1/2015	6/30/2016
	P988006	0.50	50%	100%	23,987	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P308672	1.00	100%	100%	54,823	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P003696	1.00	100%	100%	188,846	7/1/2015	6/30/2016
3262 - 51 INFO/RECORDS SUPV, PCNE, NRCF, ASRS							
	P003245	1.00	100%	100%	45,478	7/1/2015	6/30/2016
1340 - SD - Records Maintenance Total		**11.00**			**$668,585**		
1343 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003251	1.00	100%	100%	90,300	7/1/2015	6/30/2016
	P003295	1.00	100%	100%	79,138	7/1/2015	6/30/2016
	P003303	1.00	100%	100%	118,060	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003570	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P003594	1.00	100%	100%	85,706	7/1/2015	6/30/2016
	P003596	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003599	1.00	100%	100%	85,418	7/1/2015	6/30/2016
	P003606	1.00	100%	100%	66,223	7/1/2015	6/30/2016
	P003642	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003659	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003683	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003685	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P003687	1.00	100%	100%	114,781	7/1/2015	6/30/2016
	P003689	1.00	100%	100%	90,300	7/1/2015	6/30/2016
	P003691	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003713	1.00	100%	100%	114,858	7/1/2015	6/30/2016
	P003723	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003735	1.00	100%	100%	74,581	7/1/2015	6/30/2016
	P003744	1.00	100%	100%	84,700	7/1/2015	6/30/2016
	P003778	1.00	100%	100%	114,781	7/1/2015	6/30/2016
	P003804	1.00	100%	100%	110,318	7/1/2015	6/30/2016
	P003810	1.00	100%	100%	79,856	7/1/2015	6/30/2016
	P010658	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P010662	1.00	100%	100%	73,564	7/1/2015	6/30/2016
	P010663	1.00	100%	100%	85,662	7/1/2015	6/30/2016
	P250022	1.00	100%	100%	87,269	7/1/2015	6/30/2016
	P263178	1.00	100%	100%	109,169	7/1/2015	6/30/2016
	P273256	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P308732	1.00	100%	100%	101,968	7/1/2015	6/30/2016
	P318723	1.00	100%	100%	77,872	7/1/2015	6/30/2016
	P318731	1.00	100%	100%	84,700	7/1/2015	6/30/2016
	P870480	1.00	100%	100%	92,768	7/1/2015	6/30/2016
	P881890	1.00	100%	100%	85,007	7/1/2015	6/30/2016
	P920075	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P940004	1.00	100%	100%	104,088	7/1/2015	6/30/2016
	P940029	1.00	100%	100%	114,836	7/1/2015	6/30/2016
	P940031	1.00	100%	100%	114,858	7/1/2015	6/30/2016
	P940033	1.00	100%	100%	74,581	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P967153	1.00	100%	100%	120,051	7/1/2015	6/30/2016
		P967156	1.00	100%	100%	103,789	7/1/2015	6/30/2016
		P990053	1.00	100%	100%	118,359	7/1/2015	6/30/2016
		P990073	1.00	100%	100%	118,414	7/1/2015	6/30/2016
		P990077	1.00	100%	100%	89,151	7/1/2015	6/30/2016
		P990079	1.00	100%	100%	88,724	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P003250	1.00	100%	100%	129,524	7/1/2015	6/30/2016
		P003253	1.00	100%	100%	99,615	7/1/2015	6/30/2016
		P003719	1.00	100%	100%	96,037	7/1/2015	6/30/2016
		P003727	1.00	100%	100%	133,568	7/1/2015	6/30/2016
		P003767	1.00	100%	100%	129,990	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003276	1.00	100%	100%	139,275	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P210028	1.00	100%	100%	34,518	7/1/2015	6/30/2016
		P990015	1.00	100%	100%	40,423	7/1/2015	6/30/2016
	1343 - SD - Rincon District Total		**51.00**			**$5,010,908**		
1344	**Sheriff**							
3211 - 55	DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
		P003249	1.00	100%	100%	113,789	7/1/2015	6/30/2016
		P003283	1.00	100%	100%	84,389	7/1/2015	6/30/2016
		P003288	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P003294	1.00	100%	100%	118,658	7/1/2015	6/30/2016
		P003300	1.00	100%	100%	80,310	7/1/2015	6/30/2016
		P003304	1.00	100%	100%	78,894	7/1/2015	6/30/2016
		P003358	1.00	100%	100%	115,225	7/1/2015	6/30/2016
		P003361	1.00	100%	100%	79,138	7/1/2015	6/30/2016
		P003365	1.00	100%	100%	82,345	7/1/2015	6/30/2016
		P003566	1.00	100%	100%	79,365	7/1/2015	6/30/2016
		P003569	1.00	100%	100%	88,433	7/1/2015	6/30/2016
		P003597	1.00	100%	100%	103,789	7/1/2015	6/30/2016
		P003598	0.50	50%	100%	41,234	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003617	1.00	100%	100%	74,282	7/1/2015	6/30/2016
	P003620	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003623	1.00	100%	100%	105,125	7/1/2015	6/30/2016
	P003624	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003631	1.00	100%	100%	85,418	7/1/2015	6/30/2016
	P003643	1.00	100%	100%	79,609	7/1/2015	6/30/2016
	P003646	1.00	100%	100%	73,564	7/1/2015	6/30/2016
	P003655	1.00	100%	100%	90,300	7/1/2015	6/30/2016
	P003667	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003678	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P003710	1.00	100%	100%	74,282	7/1/2015	6/30/2016
	P003748	1.00	100%	100%	108,872	7/1/2015	6/30/2016
	P003761	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003768	1.00	100%	100%	81,695	7/1/2015	6/30/2016
	P003777	1.00	100%	100%	92,742	7/1/2015	6/30/2016
	P003779	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P003781	0.50	50%	100%	41,234	7/1/2015	6/30/2016
	P010653	1.00	100%	100%	108,925	7/1/2015	6/30/2016
	P010654	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P010659	0.50	50%	100%	58,911	7/1/2015	6/30/2016
	P250011	1.00	100%	100%	79,609	7/1/2015	6/30/2016
	P250015	1.00	100%	100%	73,619	7/1/2015	6/30/2016
	P250020	1.00	100%	100%	79,365	7/1/2015	6/30/2016
	P250021	1.00	100%	100%	104,520	7/1/2015	6/30/2016
	P263166	1.00	100%	100%	92,259	7/1/2015	6/30/2016
	P263172	1.00	100%	100%	119,807	7/1/2015	6/30/2016
	P263174	1.00	100%	100%	88,946	7/1/2015	6/30/2016
	P263176	1.00	100%	100%	90,336	7/1/2015	6/30/2016
	P263179	1.00	100%	100%	78,894	7/1/2015	6/30/2016
	P273252	1.00	100%	100%	73,564	7/1/2015	6/30/2016
	P273258	1.00	100%	100%	116,525	7/1/2015	6/30/2016
	P308728	1.00	100%	100%	79,612	7/1/2015	6/30/2016
	P308730	1.00	100%	100%	79,365	7/1/2015	6/30/2016
	P308731	1.00	100%	100%	90,300	7/1/2015	6/30/2016
	P318710	1.00	100%	100%	89,826	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P318715	1.00	100%	100%	89,826	7/1/2015	6/30/2016
		P318719	1.00	100%	100%	73,564	7/1/2015	6/30/2016
		P318721	1.00	100%	100%	89,582	7/1/2015	6/30/2016
		P318726	1.00	100%	100%	78,891	7/1/2015	6/30/2016
		P318727	1.00	100%	100%	78,647	7/1/2015	6/30/2016
		P318736	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P851055	1.00	100%	100%	85,007	7/1/2015	6/30/2016
		P851057	1.00	100%	100%	79,609	7/1/2015	6/30/2016
		P903302	1.00	100%	100%	109,363	7/1/2015	6/30/2016
		P930051	1.00	100%	100%	118,658	7/1/2015	6/30/2016
		P940003	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P940030	1.00	100%	100%	74,282	7/1/2015	6/30/2016
		P940041	1.00	100%	100%	108,872	7/1/2015	6/30/2016
		P967157	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P967160	0.50	50%	100%	41,234	7/1/2015	6/30/2016
		P967163	1.00	100%	100%	76,322	7/1/2015	6/30/2016
		P990056	1.00	100%	100%	85,418	7/1/2015	6/30/2016
		P990067	1.00	100%	100%	118,414	7/1/2015	6/30/2016
		P990070	1.00	100%	100%	114,614	7/1/2015	6/30/2016
		P990072	1.00	100%	100%	115,169	7/1/2015	6/30/2016
		P990078	1.00	100%	100%	103,789	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P003639	1.00	100%	100%	124,026	7/1/2015	6/30/2016
		P003670	1.00	100%	100%	133,249	7/1/2015	6/30/2016
		P003671	1.00	100%	100%	118,699	7/1/2015	6/30/2016
		P003774	1.00	100%	100%	124,026	7/1/2015	6/30/2016
		P003797	1.00	100%	100%	136,823	7/1/2015	6/30/2016
		P273246	1.00	100%	100%	125,831	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003771	1.00	100%	100%	177,355	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P003321	1.00	100%	100%	41,979	7/1/2015	6/30/2016
		P308828	1.00	100%	100%	40,274	7/1/2015	6/30/2016
		P880119	1.00	100%	100%	48,227	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1344 - SD - San Xavier District Total		**74.00**			**$6,932,777**		
1346 Sheriff							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P243256	1.00	100%	100%	37,710	7/1/2015	6/30/2016
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003372	1.00	100%	100%	61,887	7/1/2015	6/30/2016
	P003452	1.00	100%	100%	75,928	7/1/2015	6/30/2016
	P003476	1.00	100%	100%	59,140	7/1/2015	6/30/2016
	P003504	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P003545	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P003562	1.00	100%	100%	75,163	7/1/2015	6/30/2016
	P003764	1.00	100%	100%	62,276	7/1/2015	6/30/2016
	P010191	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P010208	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P010359	1.00	100%	100%	61,491	7/1/2015	6/30/2016
	P010516	1.00	100%	100%	67,541	7/1/2015	6/30/2016
	P230012	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P230016	1.00	100%	100%	66,986	7/1/2015	6/30/2016
	P230022	1.00	100%	100%	65,955	7/1/2015	6/30/2016
	P243156	1.00	100%	100%	55,871	7/1/2015	6/30/2016
	P243158	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P243159	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P243166	1.00	100%	100%	66,986	7/1/2015	6/30/2016
	P243176	1.00	100%	100%	58,893	7/1/2015	6/30/2016
	P243180	1.00	100%	100%	61,488	7/1/2015	6/30/2016
	P243182	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P243192	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243195	1.00	100%	100%	77,134	7/1/2015	6/30/2016
	P243201	1.00	100%	100%	70,731	7/1/2015	6/30/2016
	P308686	1.00	100%	100%	51,086	7/1/2015	6/30/2016
	P308698	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P308716	1.00	100%	100%	55,624	7/1/2015	6/30/2016
	P308718	1.00	100%	100%	50,895	7/1/2015	6/30/2016
	P318690	1.00	100%	100%	65,465	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P850697	1.00	100%	100%	77,689	7/1/2015	6/30/2016
		P870073	1.00	100%	100%	56,660	7/1/2015	6/30/2016
		P870080	1.00	100%	100%	61,856	7/1/2015	6/30/2016
		P870082	1.00	100%	100%	62,155	7/1/2015	6/30/2016
		P870089	1.00	100%	100%	80,934	7/1/2015	6/30/2016
		P870092	1.00	100%	100%	67,348	7/1/2015	6/30/2016
		P870238	1.00	100%	100%	67,348	7/1/2015	6/30/2016
		P870255	1.00	100%	100%	56,413	7/1/2015	6/30/2016
		P900674	1.00	100%	100%	67,104	7/1/2015	6/30/2016
		P903264	1.00	100%	100%	59,140	7/1/2015	6/30/2016
		P943043	1.00	100%	100%	72,858	7/1/2015	6/30/2016
		P943045	1.00	100%	100%	66,858	7/1/2015	6/30/2016
		P943046	1.00	100%	100%	66,309	7/1/2015	6/30/2016
		P946923	1.00	100%	100%	77,745	7/1/2015	6/30/2016
		P992811	1.00	100%	100%	64,635	7/1/2015	6/30/2016
		P992817	1.00	100%	100%	71,883	7/1/2015	6/30/2016
		P992821	1.00	100%	100%	67,348	7/1/2015	6/30/2016
3294 - 53	CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
		P010378	1.00	100%	100%	85,691	7/1/2015	6/30/2016
		P243223	1.00	100%	100%	80,686	7/1/2015	6/30/2016
3530 - 50	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASR84							
		P003583	1.00	100%	100%	40,623	7/1/2015	6/30/2016
		P250008	1.00	100%	100%	51,356	7/1/2015	6/30/2016
		P308833	1.00	100%	100%	39,280	7/1/2015	6/30/2016
		P308836	0.50	50%	100%	22,714	7/1/2015	6/30/2016
		P900672	0.50	50%	100%	22,714	7/1/2015	6/30/2016
		P960004	0.50	50%	100%	22,714	7/1/2015	6/30/2016
		P988009	0.50	50%	100%	23,385	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P003469	1.00	100%	100%	47,581	7/1/2015	6/30/2016
		P003485	1.00	100%	100%	43,615	7/1/2015	6/30/2016
		P003541	1.00	100%	100%	48,272	7/1/2015	6/30/2016
		P010390	1.00	100%	100%	69,965	7/1/2015	6/30/2016
		P210025	1.00	100%	100%	66,946	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P210027	1.00	100%	100%	62,541	7/1/2015	6/30/2016
	P210029	1.00	100%	100%	34,458	7/1/2015	6/30/2016
	P243202	1.00	100%	100%	39,546	7/1/2015	6/30/2016
	P243210	1.00	100%	100%	59,430	7/1/2015	6/30/2016
	P250007	1.00	100%	100%	39,546	7/1/2015	6/30/2016
	P308832	1.00	100%	100%	46,073	7/1/2015	6/30/2016
	P308835	1.00	100%	100%	54,141	7/1/2015	6/30/2016
	P308840	1.00	100%	100%	63,934	7/1/2015	6/30/2016
	P308841	1.00	100%	100%	49,088	7/1/2015	6/30/2016
	P318703	1.00	100%	100%	57,687	7/1/2015	6/30/2016
	P318704	1.00	100%	100%	58,741	7/1/2015	6/30/2016
	P870230	1.00	100%	100%	40,124	7/1/2015	6/30/2016
	P870244	1.00	100%	100%	54,767	7/1/2015	6/30/2016
	P946927	1.00	100%	100%	46,175	7/1/2015	6/30/2016
	P960007	1.00	100%	100%	55,542	7/1/2015	6/30/2016
	P960008	1.00	100%	100%	40,176	7/1/2015	6/30/2016
	P960014	1.00	100%	100%	34,463	7/1/2015	6/30/2016
	P960015	1.00	100%	100%	39,491	7/1/2015	6/30/2016
	P992810	1.00	100%	100%	49,382	7/1/2015	6/30/2016
1346 - SD - Security Services Section Total		**78.00**			**$4,618,628**		
1351 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003268	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003578	1.00	100%	100%	121,638	7/1/2015	6/30/2016
	P003607	1.00	100%	100%	103,555	7/1/2015	6/30/2016
	P003715	1.00	100%	100%	117,838	7/1/2015	6/30/2016
	P010650	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P010660	1.00	100%	100%	117,594	7/1/2015	6/30/2016
	P903252	1.00	100%	100%	95,744	7/1/2015	6/30/2016
	P990059	1.00	100%	100%	86,206	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003721	1.00	100%	100%	133,839	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P003581	1.00	100%	100%	186,842	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1351 - SD - Special Operations Section Total		**10.00**			**$1,128,487**		
1352 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P003259	1.00	100%	100%	50,290	7/1/2015	6/30/2016
	P308674	1.00	100%	100%	40,595	7/1/2015	6/30/2016
	P308675	1.00	100%	100%	44,993	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P003338	1.00	100%	100%	44,938	7/1/2015	6/30/2016
	P200009	1.00	100%	100%	49,545	7/1/2015	6/30/2016
	P308671	1.00	100%	100%	42,580	7/1/2015	6/30/2016
1175 - 51 PERSONNEL ASST-SHERIFF'S DEPT., PCNE, NRCF, ASRS							
	P003281	1.00	100%	100%	49,165	7/1/2015	6/30/2016
	P010643	1.00	100%	100%	41,687	7/1/2015	6/30/2016
	P903254	1.00	100%	100%	42,999	7/1/2015	6/30/2016
1196 - 51 SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
	P308851	1.00	100%	100%	53,535	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P010647	1.00	100%	100%	50,205	7/1/2015	6/30/2016
	P990061	1.00	100%	100%	52,704	7/1/2015	6/30/2016
	P990082	1.00	100%	100%	55,213	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003788	1.00	100%	100%	124,026	7/1/2015	6/30/2016
	P202846	1.00	100%	100%	129,835	7/1/2015	6/30/2016
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P230023	1.00	100%	100%	51,269	7/1/2015	6/30/2016
	P243191	1.00	100%	100%	55,019	7/1/2015	6/30/2016
	P943056	1.00	100%	100%	50,596	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P003546	1.00	100%	100%	58,614	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P010644	1.00	100%	100%	65,315	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P002792	1.00	100%	100%	51,015	7/1/2015	6/30/2016
	P308827	1.00	100%	100%	46,046	7/1/2015	6/30/2016
1352 - SD - Staff Services Section Total		**22.00**			**$1,250,184**		
1354 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003293	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P003572	1.00	100%	100%	108,925	7/1/2015	6/30/2016
	P003600	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003618	1.00	100%	100%	105,369	7/1/2015	6/30/2016
	P003676	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003708	1.00	100%	100%	90,789	7/1/2015	6/30/2016
	P270070	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P273257	1.00	100%	100%	121,638	7/1/2015	6/30/2016
	P871138	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P920072	0.50	50%	100%	66,560	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003279	1.00	100%	100%	124,026	7/1/2015	6/30/2016
	P003296	1.00	100%	100%	139,581	7/1/2015	6/30/2016
	P003588	1.00	100%	100%	136,129	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P308792	1.00	100%	100%	187,141	7/1/2015	6/30/2016
3268 - 28 TACTICAL MEDIC-SHERIFF'S DEPT, INTM, NNA, A2020							
	P003350	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308858	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308859	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308860	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308861	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308862	0.25	25%	100%	11,496	7/1/2015	6/30/2016
	P308863	0.25	25%	100%	11,479	7/1/2015	6/30/2016
	P308864	0.25	25%	100%	11,479	7/1/2015	6/30/2016
	P308865	0.25	25%	100%	11,496	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P960012	1.00	100%	100%	46,230	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7136 - 28 PROGRAM SPECIALIST - UNCLASS, INTM, NNA, A2020							
	P308798	0.25	25%	100%	16,862	7/1/2015	6/30/2016
1354 - SD - Tactical Response Section Total		**17.00**			**$1,742,897**		
1355 Sheriff							
3262 - 51 INFO/RECORDS SUPV, PCNE, NRCF, ASRS							
	P003320	1.00	100%	100%	55,288	7/1/2015	6/30/2016
	P308769	1.00	100%	100%	58,015	7/1/2015	6/30/2016
3535 - 50 PUB SAF DATA TECH, PCNE, NRCF, ASR84							
	P960028	1.00	100%	100%	58,484	7/1/2015	6/30/2016
3535 - 51 PUB SAF DATA TECH, PCNE, NRCF, ASRS							
	P003323	1.00	100%	100%	48,578	7/1/2015	6/30/2016
	P003326	0.50	50%	100%	18,786	7/1/2015	6/30/2016
	P003327	1.00	100%	100%	43,622	7/1/2015	6/30/2016
	P003331	1.00	100%	100%	48,878	7/1/2015	6/30/2016
	P003343	1.00	100%	100%	42,599	7/1/2015	6/30/2016
	P200007	1.00	100%	100%	47,982	7/1/2015	6/30/2016
	P210023	1.00	100%	100%	42,772	7/1/2015	6/30/2016
	P308802	1.00	100%	100%	48,517	7/1/2015	6/30/2016
	P308803	1.00	100%	100%	37,025	7/1/2015	6/30/2016
	P308824	0.50	50%	100%	23,987	7/1/2015	6/30/2016
	P881893	1.00	100%	100%	51,918	7/1/2015	6/30/2016
	P881894	1.00	100%	100%	48,489	7/1/2015	6/30/2016
	P940089	1.00	100%	100%	42,355	7/1/2015	6/30/2016
	P960029	1.00	100%	100%	37,497	7/1/2015	6/30/2016
1355 - SD - Terminal Operations Unit Total		**16.00**			**$754,792**		
1356 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003373	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P003396	1.00	100%	100%	41,984	7/1/2015	6/30/2016
	P003398	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P003403	1.00	100%	100%	68,435	7/1/2015	6/30/2016
	P003407	1.00	100%	100%	71,392	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003415	1.00	100%	100%	56,416	7/1/2015	6/30/2016
	P003441	1.00	100%	100%	50,651	7/1/2015	6/30/2016
	P003447	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P003448	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P003450	1.00	100%	100%	61,643	7/1/2015	6/30/2016
	P003451	1.00	100%	100%	56,416	7/1/2015	6/30/2016
	P003458	1.00	100%	100%	54,660	7/1/2015	6/30/2016
	P003459	1.00	100%	100%	61,643	7/1/2015	6/30/2016
	P003460	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P003462	1.00	100%	100%	56,114	7/1/2015	6/30/2016
	P003465	1.00	100%	100%	61,732	7/1/2015	6/30/2016
	P003470	1.00	100%	100%	77,807	7/1/2015	6/30/2016
	P003486	1.00	100%	100%	69,584	7/1/2015	6/30/2016
	P003488	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P003493	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P003508	1.00	100%	100%	71,030	7/1/2015	6/30/2016
	P003518	1.00	100%	100%	61,976	7/1/2015	6/30/2016
	P003688	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P010165	1.00	100%	100%	67,452	7/1/2015	6/30/2016
	P010166	1.00	100%	100%	73,469	7/1/2015	6/30/2016
	P010195	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P010206	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P010207	1.00	100%	100%	69,970	7/1/2015	6/30/2016
	P010363	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P010510	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P010512	1.00	100%	100%	66,858	7/1/2015	6/30/2016
	P010514	1.00	100%	100%	67,348	7/1/2015	6/30/2016
	P010520	1.00	100%	100%	70,119	7/1/2015	6/30/2016
	P230008	1.00	100%	100%	76,172	7/1/2015	6/30/2016
	P230017	1.00	100%	100%	71,030	7/1/2015	6/30/2016
	P230018	1.00	100%	100%	69,726	7/1/2015	6/30/2016
	P230020	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P243154	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243157	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P243161	1.00	100%	100%	55,923	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P243164	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P243170	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P243173	1.00	100%	100%	70,731	7/1/2015	6/30/2016
	P243175	1.00	100%	100%	66,608	7/1/2015	6/30/2016
	P243177	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P243179	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P243181	1.00	100%	100%	66,858	7/1/2015	6/30/2016
	P243185	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P243187	1.00	100%	100%	53,621	7/1/2015	6/30/2016
	P243197	1.00	100%	100%	61,421	7/1/2015	6/30/2016
	P243204	1.00	100%	100%	50,895	7/1/2015	6/30/2016
	P243209	1.00	100%	100%	64,391	7/1/2015	6/30/2016
	P243211	1.00	100%	100%	61,491	7/1/2015	6/30/2016
	P308688	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P308689	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P308691	1.00	100%	100%	56,660	7/1/2015	6/30/2016
	P308695	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P308697	1.00	100%	100%	61,732	7/1/2015	6/30/2016
	P308701	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P308703	1.00	100%	100%	61,665	7/1/2015	6/30/2016
	P308707	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P308709	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P308713	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P318685	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P850656	1.00	100%	100%	62,032	7/1/2015	6/30/2016
	P850657	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P850660	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P850675	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P850679	1.00	100%	100%	61,976	7/1/2015	6/30/2016
	P850696	1.00	100%	100%	74,931	7/1/2015	6/30/2016
	P860035	1.00	100%	100%	61,488	7/1/2015	6/30/2016
	P860037	1.00	100%	100%	62,032	7/1/2015	6/30/2016
	P860040	1.00	100%	100%	71,636	7/1/2015	6/30/2016
	P860041	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P860046	1.00	100%	100%	51,141	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P860054	1.00	100%	100%	61,830	7/1/2015	6/30/2016
	P860057	1.00	100%	100%	80,895	7/1/2015	6/30/2016
	P870076	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P870081	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P870083	1.00	100%	100%	56,161	7/1/2015	6/30/2016
	P870084	1.00	100%	100%	50,651	7/1/2015	6/30/2016
	P870087	1.00	100%	100%	61,244	7/1/2015	6/30/2016
	P870090	1.00	100%	100%	67,363	7/1/2015	6/30/2016
	P870236	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P870246	1.00	100%	100%	50,895	7/1/2015	6/30/2016
	P870248	1.00	100%	100%	67,541	7/1/2015	6/30/2016
	P870250	1.00	100%	100%	50,895	7/1/2015	6/30/2016
	P900675	1.00	100%	100%	69,604	7/1/2015	6/30/2016
	P900676	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P903261	1.00	100%	100%	55,871	7/1/2015	6/30/2016
	P903262	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P903263	1.00	100%	100%	70,786	7/1/2015	6/30/2016
	P943057	1.00	100%	100%	84,473	7/1/2015	6/30/2016
	P946920	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P946931	1.00	100%	100%	61,643	7/1/2015	6/30/2016
	P946943	1.00	100%	100%	63,202	7/1/2015	6/30/2016
	P987375	1.00	100%	100%	82,327	7/1/2015	6/30/2016
	P987376	1.00	100%	100%	62,032	7/1/2015	6/30/2016
	P992814	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P992824	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P992826	1.00	100%	100%	56,159	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003527	1.00	100%	100%	83,371	7/1/2015	6/30/2016
	P003528	1.00	100%	100%	73,839	7/1/2015	6/30/2016
	P003532	1.00	100%	100%	84,298	7/1/2015	6/30/2016
	P003564	1.00	100%	100%	83,381	7/1/2015	6/30/2016
	P010375	1.00	100%	100%	85,447	7/1/2015	6/30/2016
	P230037	1.00	100%	100%	83,625	7/1/2015	6/30/2016
	P230040	1.00	100%	100%	74,877	7/1/2015	6/30/2016
	P243226	1.00	100%	100%	74,937	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P243228	1.00	100%	100%	84,774	7/1/2015	6/30/2016
	P243231	1.00	100%	100%	80,841	7/1/2015	6/30/2016
1356 - SD - Tower Section Total		**111.00**			**$6,955,262**		
1357 Sheriff							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P308673	1.00	100%	100%	54,866	7/1/2015	6/30/2016
	P903259	1.00	100%	100%	60,729	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003794	1.00	100%	100%	96,564	7/1/2015	6/30/2016
	P250012	1.00	100%	100%	99,300	7/1/2015	6/30/2016
	P890003	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P940037	1.00	100%	100%	89,279	7/1/2015	6/30/2016
	P940042	1.00	100%	100%	118,658	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003590	1.00	100%	100%	136,548	7/1/2015	6/30/2016
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003374	1.00	100%	100%	65,955	7/1/2015	6/30/2016
	P003453	1.00	100%	100%	68,435	7/1/2015	6/30/2016
	P243200	1.00	100%	100%	61,911	7/1/2015	6/30/2016
	P308692	1.00	100%	100%	51,086	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003529	1.00	100%	100%	69,550	7/1/2015	6/30/2016
1357 - SD - Training Unit Total		**13.00**			**$1,081,999**		
1358 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003255	1.00	100%	100%	93,075	7/1/2015	6/30/2016
	P003309	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003573	1.00	100%	100%	93,917	7/1/2015	6/30/2016
	P003577	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P003591	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P003628	1.00	100%	100%	88,433	7/1/2015	6/30/2016
	P003648	1.00	100%	100%	76,322	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003661	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003664	1.00	100%	100%	101,724	7/1/2015	6/30/2016
	P003675	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P003695	1.00	100%	100%	99,627	7/1/2015	6/30/2016
	P003717	1.00	100%	100%	115,225	7/1/2015	6/30/2016
	P003746	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003747	1.00	100%	100%	85,418	7/1/2015	6/30/2016
	P003763	1.00	100%	100%	113,545	7/1/2015	6/30/2016
	P003808	1.00	100%	100%	79,609	7/1/2015	6/30/2016
	P010664	1.00	100%	100%	88,852	7/1/2015	6/30/2016
	P318713	1.00	100%	100%	84,645	7/1/2015	6/30/2016
	P318714	1.00	100%	100%	78,647	7/1/2015	6/30/2016
	P318733	1.00	100%	100%	89,826	7/1/2015	6/30/2016
	P940045	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P990050	1.00	100%	100%	92,764	7/1/2015	6/30/2016
	P990080	1.00	100%	100%	96,842	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003351	1.00	100%	100%	96,670	7/1/2015	6/30/2016
	P210001	1.00	100%	100%	133,324	7/1/2015	6/30/2016
	P250030	1.00	100%	100%	124,026	7/1/2015	6/30/2016
	P910022	1.00	100%	100%	90,073	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P220011	1.00	100%	100%	177,349	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P308829	1.00	100%	100%	48,399	7/1/2015	6/30/2016
	P870091	0.50	50%	100%	17,325	7/1/2015	6/30/2016
1358 - SD - Tucson Mountain District Total		**29.50**			**$2,842,287**		
1359 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003254	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P003284	1.00	100%	100%	81,994	7/1/2015	6/30/2016
	P003291	1.00	100%	100%	114,836	7/1/2015	6/30/2016
	P003292	1.00	100%	100%	118,414	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003586	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P003603	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003612	1.00	100%	100%	113,545	7/1/2015	6/30/2016
	P003616	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003622	1.00	100%	100%	108,872	7/1/2015	6/30/2016
	P003627	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P003632	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P003663	1.00	100%	100%	100,331	7/1/2015	6/30/2016
	P003673	1.00	100%	100%	85,007	7/1/2015	6/30/2016
	P003702	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003716	1.00	100%	100%	92,764	7/1/2015	6/30/2016
	P003762	1.00	100%	100%	92,524	7/1/2015	6/30/2016
	P003766	1.00	100%	100%	108,872	7/1/2015	6/30/2016
	P003785	1.00	100%	100%	104,494	7/1/2015	6/30/2016
	P003786	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P003790	1.00	100%	100%	109,989	7/1/2015	6/30/2016
	P010646	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P010649	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P010670	1.00	100%	100%	99,627	7/1/2015	6/30/2016
	P210002	1.00	100%	100%	109,119	7/1/2015	6/30/2016
	P250014	1.00	100%	100%	100,693	7/1/2015	6/30/2016
	P250019	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P263168	1.00	100%	100%	85,107	7/1/2015	6/30/2016
	P263173	1.00	100%	100%	88,907	7/1/2015	6/30/2016
	P273249	1.00	100%	100%	104,520	7/1/2015	6/30/2016
	P318711	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P851058	1.00	100%	100%	114,858	7/1/2015	6/30/2016
	P871634	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P871635	1.00	100%	100%	85,329	7/1/2015	6/30/2016
	P871636	1.00	100%	100%	118,658	7/1/2015	6/30/2016
	P890218	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P903253	1.00	100%	100%	108,872	7/1/2015	6/30/2016
	P903298	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P903300	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P940028	1.00	100%	100%	109,116	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P940046	1.00	100%	100%	78,198	7/1/2015	6/30/2016
		P940047	1.00	100%	100%	88,946	7/1/2015	6/30/2016
		P940051	1.00	100%	100%	114,858	7/1/2015	6/30/2016
		P990057	1.00	100%	100%	89,151	7/1/2015	6/30/2016
		P990066	1.00	100%	100%	109,116	7/1/2015	6/30/2016
		P990069	1.00	100%	100%	88,907	7/1/2015	6/30/2016
		P990071	1.00	100%	100%	119,807	7/1/2015	6/30/2016
		P990074	1.00	100%	100%	118,414	7/1/2015	6/30/2016
3212 - 55	SERGEANT, PCNE, NRCF, PBSTY							
		P003260	1.00	100%	100%	95,209	7/1/2015	6/30/2016
		P003290	1.00	100%	100%	123,024	7/1/2015	6/30/2016
		P003366	1.00	100%	100%	136,845	7/1/2015	6/30/2016
		P003638	1.00	100%	100%	99,560	7/1/2015	6/30/2016
		P003758	1.00	100%	100%	134,736	7/1/2015	6/30/2016
		P270065	1.00	100%	100%	137,067	7/1/2015	6/30/2016
		P992813	1.00	100%	100%	140,645	7/1/2015	6/30/2016
3221 - 38	LIEUTENANT, PCE, ERCF, PBSTY							
		P003341	1.00	100%	100%	197,232	7/1/2015	6/30/2016
3530 - 51	PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
		P200020	1.00	100%	100%	58,376	7/1/2015	6/30/2016
		P210026	1.00	100%	100%	48,399	7/1/2015	6/30/2016
		P210030	1.00	100%	100%	39,790	7/1/2015	6/30/2016
		P250010	1.00	100%	100%	50,757	7/1/2015	6/30/2016
		P270062	1.00	100%	100%	55,665	7/1/2015	6/30/2016
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P308794	0.50	50%	100%	30,993	7/1/2015	6/30/2016
	1359 - SD - Violent Crimes & Targ Off Total		**60.50**			**$6,187,798**		
1360	**Sheriff**							
3291 - 53	CORRECTIONS OFFICER, PCNE, NRCF, CORP							
		P003298	1.00	100%	100%	61,976	7/1/2015	6/30/2016
		P003357	1.00	100%	100%	51,385	7/1/2015	6/30/2016
		P003400	1.00	100%	100%	42,391	7/1/2015	6/30/2016
		P003401	1.00	100%	100%	82,327	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003409	1.00	100%	100%	81,178	7/1/2015	6/30/2016
	P003468	1.00	100%	100%	54,904	7/1/2015	6/30/2016
	P003478	1.00	100%	100%	54,660	7/1/2015	6/30/2016
	P003484	1.00	100%	100%	65,221	7/1/2015	6/30/2016
	P003500	1.00	100%	100%	64,702	7/1/2015	6/30/2016
	P003542	1.00	100%	100%	62,032	7/1/2015	6/30/2016
	P003547	1.00	100%	100%	77,745	7/1/2015	6/30/2016
	P003552	1.00	100%	100%	82,327	7/1/2015	6/30/2016
	P010193	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P010380	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P010523	1.00	100%	100%	67,230	7/1/2015	6/30/2016
	P243162	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P243165	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P243178	1.00	100%	100%	69,604	7/1/2015	6/30/2016
	P243212	1.00	100%	100%	66,986	7/1/2015	6/30/2016
	P243215	1.00	100%	100%	58,594	7/1/2015	6/30/2016
	P308687	1.00	100%	100%	62,466	7/1/2015	6/30/2016
	P850674	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P860048	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P860053	1.00	100%	100%	71,639	7/1/2015	6/30/2016
	P870240	1.00	100%	100%	66,608	7/1/2015	6/30/2016
	P870252	1.00	100%	100%	56,170	7/1/2015	6/30/2016
	P943040	1.00	100%	100%	64,946	7/1/2015	6/30/2016
	P946942	1.00	100%	100%	61,789	7/1/2015	6/30/2016
	P946945	1.00	100%	100%	84,473	7/1/2015	6/30/2016
	P987368	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P987370	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P992823	1.00	100%	100%	61,887	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003538	1.00	100%	100%	84,364	7/1/2015	6/30/2016
	P230039	1.00	100%	100%	87,942	7/1/2015	6/30/2016
	P243225	1.00	100%	100%	83,381	7/1/2015	6/30/2016
	P243227	1.00	100%	100%	79,965	7/1/2015	6/30/2016
1360 - SD - West Section Total		**36.00**			**$2,373,074**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1383 Sheriff							
4703 - 51 SVC.SUPP.ANALYST-ITD, PCNE, NRCF, ASRS							
	P318750	1.00	100%	100%	70,306	7/1/2015	6/30/2016
1383 - SD - PECOC Total		**1.00**			**$70,306**		
2243 Sheriff							
1358 - 36 PRIN FINANCE ACCT, PCE, ERCF, ASRS							
	P910001	1.00	100%	100%	77,214	7/1/2015	6/30/2016
1368 - 36 FINANCE ANALYST SUPV, PCE, ERCF, ASRS							
	P010642	1.00	100%	100%	80,459	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003301	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P003619	1.00	100%	100%	120,051	7/1/2015	6/30/2016
	P003679	1.00	100%	100%	104,247	7/1/2015	6/30/2016
	P003724	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P003760	1.00	100%	100%	119,807	7/1/2015	6/30/2016
	P003775	1.00	100%	100%	106,824	7/1/2015	6/30/2016
	P003776	1.00	100%	100%	98,975	7/1/2015	6/30/2016
	P003784	1.00	100%	100%	87,022	7/1/2015	6/30/2016
	P003789	1.00	100%	100%	114,836	7/1/2015	6/30/2016
	P010651	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P220009	1.00	100%	100%	114,858	7/1/2015	6/30/2016
	P250016	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P260013	1.00	100%	100%	121,638	7/1/2015	6/30/2016
	P270067	1.00	100%	100%	79,365	7/1/2015	6/30/2016
	P270068	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P270069	1.00	100%	100%	114,614	7/1/2015	6/30/2016
	P270071	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P270072	1.00	100%	100%	114,836	7/1/2015	6/30/2016
	P270074	1.00	100%	100%	82,982	7/1/2015	6/30/2016
	P273250	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P273255	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P910104	1.00	100%	100%	113,545	7/1/2015	6/30/2016
	P920071	1.00	100%	100%	104,088	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P920073	1.00	100%	100%	96,997	7/1/2015	6/30/2016
	P940032	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P940036	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P940043	1.00	100%	100%	84,325	7/1/2015	6/30/2016
	P940044	1.00	100%	100%	99,627	7/1/2015	6/30/2016
	P940048	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P940049	1.00	100%	100%	81,574	7/1/2015	6/30/2016
	P940050	1.00	100%	100%	118,414	7/1/2015	6/30/2016
	P990041	1.00	100%	100%	109,116	7/1/2015	6/30/2016
	P990046	1.00	100%	100%	100,575	7/1/2015	6/30/2016
	P990064	1.00	100%	100%	108,872	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003337	1.00	100%	100%	140,645	7/1/2015	6/30/2016
	P003589	1.00	100%	100%	140,645	7/1/2015	6/30/2016
	P003640	1.00	100%	100%	133,269	7/1/2015	6/30/2016
	P003720	1.00	100%	100%	90,317	7/1/2015	6/30/2016
	P003749	1.00	100%	100%	136,601	7/1/2015	6/30/2016
	P903290	1.00	100%	100%	140,645	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P870325	1.00	100%	100%	186,897	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P010371	1.00	100%	100%	39,546	7/1/2015	6/30/2016
	P308834	1.00	100%	100%	45,510	7/1/2015	6/30/2016
	P308838	1.00	100%	100%	45,930	7/1/2015	6/30/2016
	P308839	1.00	100%	100%	34,463	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308795	1.00	100%	100%	64,319	7/1/2015	6/30/2016
2243 - SD - Narcotics Special Investigation Section Total		**48.00**			**$4,920,111**		
2251 Sheriff							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003306	1.00	100%	100%	76,322	7/1/2015	6/30/2016
	P003567	1.00	100%	100%	96,320	7/1/2015	6/30/2016
	P003611	1.00	100%	100%	108,327	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003657	1.00	100%	100%	79,612	7/1/2015	6/30/2016
	P003666	1.00	100%	100%	90,544	7/1/2015	6/30/2016
	P003694	1.00	100%	100%	104,704	7/1/2015	6/30/2016
	P003706	1.00	100%	100%	97,713	7/1/2015	6/30/2016
	P003709	1.00	100%	100%	99,300	7/1/2015	6/30/2016
	P003722	1.00	100%	100%	85,107	7/1/2015	6/30/2016
	P003791	1.00	100%	100%	99,544	7/1/2015	6/30/2016
	P003799	1.00	100%	100%	103,789	7/1/2015	6/30/2016
	P220006	1.00	100%	100%	95,504	7/1/2015	6/30/2016
	P250023	1.00	100%	100%	104,764	7/1/2015	6/30/2016
	P872369	1.00	100%	100%	115,169	7/1/2015	6/30/2016
	P970006	1.00	100%	100%	93,280	7/1/2015	6/30/2016
	P990042	1.00	100%	100%	122,732	7/1/2015	6/30/2016
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P003697	1.00	100%	100%	129,768	7/1/2015	6/30/2016
	P940001	1.00	100%	100%	97,466	7/1/2015	6/30/2016
	P940015	1.00	100%	100%	136,601	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P270066	1.00	100%	100%	186,897	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P260010	1.00	100%	100%	40,121	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P970005	1.00	100%	100%	69,879	7/1/2015	6/30/2016
2251 - SD - Traffic Section Total		**22.00**			**$2,233,467**		
2399 Sheriff							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003305	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P003395	1.00	100%	100%	51,141	7/1/2015	6/30/2016
	P003404	1.00	100%	100%	51,086	7/1/2015	6/30/2016
	P003464	1.00	100%	100%	69,828	7/1/2015	6/30/2016
	P003474	1.00	100%	100%	80,934	7/1/2015	6/30/2016
	P003479	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P003481	1.00	100%	100%	55,926	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P003512	1.00	100%	100%	71,392	7/1/2015	6/30/2016
	P003549	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P003553	1.00	100%	100%	66,559	7/1/2015	6/30/2016
	P010367	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P243152	1.00	100%	100%	56,169	7/1/2015	6/30/2016
	P243163	1.00	100%	100%	55,250	7/1/2015	6/30/2016
	P243184	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P243199	1.00	100%	100%	66,614	7/1/2015	6/30/2016
	P243213	1.00	100%	100%	70,581	7/1/2015	6/30/2016
	P308690	1.00	100%	100%	55,923	7/1/2015	6/30/2016
	P308696	1.00	100%	100%	55,679	7/1/2015	6/30/2016
	P860050	1.00	100%	100%	50,596	7/1/2015	6/30/2016
	P860055	1.00	100%	100%	51,141	7/1/2015	6/30/2016
	P900677	1.00	100%	100%	64,475	7/1/2015	6/30/2016
	P903260	1.00	100%	100%	55,926	7/1/2015	6/30/2016
	P946925	1.00	100%	100%	65,711	7/1/2015	6/30/2016
	P992808	1.00	100%	100%	50,585	7/1/2015	6/30/2016
	P992818	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P992820	1.00	100%	100%	61,911	7/1/2015	6/30/2016
3294 - 53 CORRECTIONS SERGEANT, PCNE, NRCF, CORP							
	P003530	1.00	100%	100%	84,774	7/1/2015	6/30/2016
	P003531	1.00	100%	100%	84,174	7/1/2015	6/30/2016
	P243221	1.00	100%	100%	74,756	7/1/2015	6/30/2016
	P243229	1.00	100%	100%	83,898	7/1/2015	6/30/2016
	P943032	1.00	100%	100%	84,142	7/1/2015	6/30/2016
	P946916	1.00	100%	100%	80,809	7/1/2015	6/30/2016
2399 - SD - Jail Identification Unit Total		**32.00**			**$2,056,494**		
2441 Sheriff							
4369 - 51 SR CORRECTIONS CUSTODIAN, PCNE, NRCF, ASRS							
	P320178	1.00	100%	100%	37,916	7/1/2015	6/30/2016
	P320179	1.00	100%	100%	37,916	7/1/2015	6/30/2016
	P320180	1.00	100%	100%	39,194	7/1/2015	6/30/2016
	P320181	1.00	100%	100%	37,916	7/1/2015	6/30/2016
	P320182	1.00	100%	100%	37,916	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2441 - SD - Services To PACC Total		5.00			$190,858		
SD - Sheriff Total		1,539.00			$114,882,907		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SS School Superintendent

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B047 School Superintendent							
1261 School Superintendent							
1351 - 36 ACCOUNTANT, PCE, ERCF, ASRS	P003814	1.00	100%	100%	59,037	7/1/2015	6/30/2016
1357 - 36 ACCT-SR, PCE, ERCF, ASRS	P003818	1.00	100%	100%	54,742	7/1/2015	6/30/2016
1358 - 36 PRIN FINANCE ACCT, PCE, ERCF, ASRS	P003819	1.00	100%	100%	65,923	7/1/2015	6/30/2016
7118 - 42 FIN.ADMIN.-SCH.-UNC., PCE, EUPF, ASRS	P003823	1.00	100%	100%	136,790	7/1/2015	6/30/2016
1261 - SS - Accounting Total		**4.00**			**$316,492**		
1262 School Superintendent							
0030 - 51 OSL III, PCNE, NRCF, ASRS	P003821	1.00	100%	100%	41,354	7/1/2015	6/30/2016
7020 - 47 SPEC STAFF ASST-UNCLASS, PCE, EUPP, NODED	P003822	1.00	100%	100%	42,692	7/1/2015	6/30/2016
9985 - 25 SUPERINTENDENT OF SCHOOLS, ELEC, ELEC, ELECT	P003824	1.00	100%	100%	105,372	7/1/2015	6/30/2016
1262 - SS - Administration Total		**3.00**			**$189,418**		
1263 School Superintendent							
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	P003817	1.00	100%	100%	85,603	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P318740	1.00	100%	100%	71,285	7/1/2015	6/30/2016
	P965802	1.00	100%	100%	66,659	7/1/2015	6/30/2016
7150 - 45 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, RTWBF	P890195	1.00	100%	100%	72,452	7/1/2015	6/30/2016
7315 - 36 CHIEF DEPUTY SUPERINTENDENT OF SCHOOLS, PCE, ERCF, ASRS	P003820	1.00	100%	100%	113,969	7/1/2015	6/30/2016
1263 - SS - Educational Services Total		**5.00**			**$409,968**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SS School Superintendent

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1264 School Superintendent							
1463 - 36 PROGRAMMER/ANALYST, PCE, ERCF, ASRS							
	P870433	1.00	100%	100%	67,814	7/1/2015	6/30/2016
	P871514	1.00	100%	100%	81,642	7/1/2015	6/30/2016
1264 - SS - Information Systems Total		**2.00**			**$149,456**		
SS - School Superintendent Total		**14.00**			**$1,065,334**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SUS Office of Sustainability and Conservation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B217 Office of Sustainability and Conservation							
1664 Office of Sustainability and Conservation							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P241902	1.00	100%	100%	86,055	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P271901	1.00	100%	100%	83,074	7/1/2015	6/30/2016
	P974228	1.00	100%	100%	91,415	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P215269	1.00	100%	100%	76,209	7/1/2015	6/30/2016
1664 - SUS - Cultural Resources Office Total		**4.00**			**$336,754**		
1665 Office of Sustainability and Conservation							
2363 - 40 PLANNER-SENIOR, PCE, ERCP, ASRSP							
	P871146	0.90	90%	100%	75,417	7/1/2015	6/30/2016
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS							
	P213807	1.00	100%	100%	94,795	7/1/2015	6/30/2016
	P956512	1.00	100%	100%	103,452	7/1/2015	6/30/2016
6132 - 36 CONSERVATION BIOLOGIST, PCE, ERCF, ASRS							
	P947534	1.00	100%	100%	59,900	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P270008	1.00	100%	100%	86,966	7/1/2015	6/30/2016
1665 - SUS - Conservation Science Center Total		**4.90**			**$420,531**		
1666 Office of Sustainability and Conservation							
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P928106	1.00	100%	100%	64,736	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P290051	1.00	100%	100%	77,828	7/1/2015	6/30/2016
1666 - SUS - Sustainability Office Total		**2.00**			**$142,564**		
1674 Office of Sustainability and Conservation							
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P004020	1.00	100%	100%	71,963	7/1/2015	6/30/2016

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SUS Office of Sustainability and Conservation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2364 - 36	PLANNER-PRINCIPAL, PCE, ERCF, ASRS							
		P870386	1.00	100%	100%	95,840	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P203432	1.00	100%	100%	76,390	7/1/2015	6/30/2016
7524 - 42	CONSERV. & SUSTAIN.DIRECTOR, PCE, EUPF, ASRS							
		P870542	1.00	100%	100%	139,999	7/1/2015	6/30/2016
	1674 - SUS - Sustainability & Conservation Administration Total		**4.00**			**$384,192**		
	SUS - Office of Sustainability and Conservation Total		**14.90**			**$1,284,040**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B051 Treasurer							
1509 Treasurer							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P003831	1.00	100%	100%	42,033	7/1/2015	6/30/2016
	P003833	1.00	100%	100%	39,712	7/1/2015	6/30/2016
	P003836	1.00	100%	100%	44,394	7/1/2015	6/30/2016
	P003843	1.00	100%	100%	33,569	7/1/2015	6/30/2016
	P003851	1.00	100%	100%	38,333	7/1/2015	6/30/2016
	P003853	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P003856	1.00	100%	100%	44,740	7/1/2015	6/30/2016
	P923321	1.00	100%	100%	44,039	7/1/2015	6/30/2016
	P923322	1.00	100%	100%	38,502	7/1/2015	6/30/2016
0030 - 57 OSL III, PCNE, NRCP, ASRSP							
	P003844	1.00	100%	100%	33,250	7/1/2015	6/30/2016
1140 - 51 Treasurer's Commercial Services Specialist, PCNE, NRCF							
	P930058	1.00	100%	100%	48,931	7/1/2015	6/30/2016
1194 - 50 OFFICE SUPPORT SUPV, PCNE, NRCF, ASR84							
	P003840	1.00	100%	100%	61,238	7/1/2015	6/30/2016
1351 - 36 ACCOUNTANT, PCE, ERCF, ASRS							
	P003829	1.00	100%	100%	57,723	7/1/2015	6/30/2016
	P003837	1.00	100%	100%	50,795	7/1/2015	6/30/2016
	P003842	1.00	100%	100%	46,284	7/1/2015	6/30/2016
	P003849	1.00	100%	100%	57,032	7/1/2015	6/30/2016
1356 - 36 PRINC.FINANCE ACCT.-FIN., PCE, ERCF, ASRS							
	P003832	1.00	100%	100%	76,485	7/1/2015	6/30/2016
1357 - 36 ACCT-SR, PCE, ERCF, ASRS							
	P003828	1.00	100%	100%	55,791	7/1/2015	6/30/2016
	P003852	1.00	100%	100%	55,245	7/1/2015	6/30/2016
1386 - 36 FIN.ACCT.SUPER-FINANCE, PCE, ERCF, ASRS							
	P003834	1.00	100%	100%	93,604	7/1/2015	6/30/2016
1472 - 36 EDP PROJECT SUPERVISOR, PCE, ERCF, ASRS							
	P963547	1.00	100%	100%	87,325	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P923323	1.00	100%	100%	52,807	7/1/2015	6/30/2016
1861 - 35	SPEC STAFF ASST, PCE, ERCF, ASR84							
		P003835	1.00	100%	100%	72,912	7/1/2015	6/30/2016
1861 - 36	SPEC STAFF ASST, PCE, ERCF, ASRS							
		P003850	1.00	100%	100%	62,753	7/1/2015	6/30/2016
4718 - 36	IT - TECHNICAL SYSTEMS ADMINISTRATO, PCE, ERCF, ASRS							
		P952621	1.00	100%	100%	84,648	7/1/2015	6/30/2016
4740 - 36	APPLICATIONS DEVELOPER-ITD, PCE, ERCF, ASRS							
		P000523	1.00	100%	100%	70,100	7/1/2015	6/30/2016
		P000871	1.00	100%	100%	64,036	7/1/2015	6/30/2016
		P003845	1.00	100%	100%	69,366	7/1/2015	6/30/2016
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P000860	1.00	100%	100%	87,625	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P010209	1.00	100%	100%	31,738	7/1/2015	6/30/2016
7010 - 61	SR CLERK-UNCLASSIFIED, PCNE, NUPP, NODED							
		P003830	1.00	100%	100%	29,984	7/1/2015	6/30/2016
		P930057	1.00	100%	100%	26,366	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P003847	1.00	100%	100%	82,507	7/1/2015	6/30/2016
		P003854	1.00	100%	100%	61,109	7/1/2015	6/30/2016
		P963511	1.00	100%	100%	138,411	7/1/2015	6/30/2016
7325 - 42	CHIEF DEP TREASURER, PCE, EUPF, ASRS							
		P003826	1.00	100%	100%	141,348	7/1/2015	6/30/2016
7826 - 46	TREASURER'S INVESTMENT MGR, PCE, EUPP, ASRSP							
		P003848	0.50	100%	100%	125,228	7/1/2015	6/30/2016
9986 - 25	TREASURER, ELEC, ELEC, ELECT							
		P003825	1.00	100%	100%	115,366	7/1/2015	6/30/2016
	1509 - TO - Treasurer Operations Total		**37.50**			**$2,403,379**		
	TO - Treasurer Total		**37.50**			**$2,403,379**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 1000 General Fund Total		4,516.80					
Fund Type: 0300 General Fund Total		4,516.80					

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund Group: 0200 General Fund Total		4,516.80					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B054 Transportation							
1455 Transportation							
0030 - 51 OSL III, PCNE, NRCF, ASRS	New Position	1.00	100%	100%	38,049	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P974205	1.00	100%	100%	70,152	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P000979	1.00	100%	100%	86,096	7/1/2015	6/30/2016
2362 - 36 PLANNER, PCE, ERCF, ASRS	P974207	1.00	100%	100%	59,789	7/1/2015	6/30/2016
1455 - TR - Bicycle And Pedestrian Program Total		**4.00**			**$254,086**		
1457 Transportation							
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P911601	1.00	100%	100%	60,553	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS	P000883	1.00	100%	100%	52,807	7/1/2015	6/30/2016
	P850308	1.00	100%	100%	68,927	7/1/2015	6/30/2016
2234 - 51 PUB WKS SUPV-SR, PCNE, NRCF, ASRS	P253801	1.00	100%	100%	78,013	7/1/2015	6/30/2016
2313 - 36 SR CIVIL ENG ASST, PCE, ERCF, ASRS	P850302	1.00	100%	100%	75,469	7/1/2015	6/30/2016
	P993403	1.00	100%	100%	81,433	7/1/2015	6/30/2016
	P994108	1.00	100%	100%	75,713	7/1/2015	6/30/2016
	P994114	1.00	100%	100%	83,309	7/1/2015	6/30/2016
2344 - 36 PUB WKS MANAGER, PCE, ERCF, ASRS	P010312	1.00	100%	100%	83,103	7/1/2015	6/30/2016
2465 - 51 PUB WKS CONSTR INSP, PCNE, NRCF, ASRS	P000989	1.00	100%	100%	62,338	7/1/2015	6/30/2016
	P000995	1.00	100%	100%	60,890	7/1/2015	6/30/2016
	P001212	1.00	100%	100%	61,189	7/1/2015	6/30/2016
	P010729	1.00	100%	100%	51,095	7/1/2015	6/30/2016
	P900631	1.00	100%	100%	51,095	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2466 - 51 PW CONST INSP SENIOR, PCNE, NRCF, ASRS							
	P000970	1.00	100%	100%	56,971	7/1/2015	6/30/2016
	P000993	1.00	100%	100%	76,148	7/1/2015	6/30/2016
	P001137	1.00	100%	100%	65,812	7/1/2015	6/30/2016
	P010308	1.00	100%	100%	64,969	7/1/2015	6/30/2016
	P010529	1.00	100%	100%	56,409	7/1/2015	6/30/2016
	P203431	1.00	100%	100%	81,588	7/1/2015	6/30/2016
	P850517	1.00	100%	100%	70,034	7/1/2015	6/30/2016
	P984552	1.00	100%	100%	62,935	7/1/2015	6/30/2016
	P994113	1.00	100%	100%	56,409	7/1/2015	6/30/2016
1457 - TR - Capital Improvement Projects Total		**23.00**			**$1,537,211**		
1458 Transportation							
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS							
	P994107	1.00	100%	100%	87,099	7/1/2015	6/30/2016
7143 - 42 CIP ADVOCACY MANAGER, PCE, EUPF, ASRS							
	P253805	1.00	100%	100%	140,173	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P230952	1.00	100%	100%	80,609	7/1/2015	6/30/2016
1458 - TR - CIP Administration Total		**3.00**			**$307,881**		
1459 Transportation							
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P001075	1.00	100%	100%	53,091	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P230063	1.00	100%	100%	74,639	7/1/2015	6/30/2016
	P993406	1.00	100%	100%	82,422	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P230061	1.00	100%	100%	94,688	7/1/2015	6/30/2016
1459 - TR - Community Relations Total		**4.00**			**$304,839**		
1460 Transportation							
2233 - 50 PUB WKS SUPV, PCNE, NRCF, ASR84							
	P001159	1.00	100%	100%	88,303	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P001158	1.00	100%	100%	78,166	7/1/2015	6/30/2016
		P010316	1.00	100%	100%	70,037	7/1/2015	6/30/2016
		P882001	1.00	100%	100%	69,985	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P001062	1.00	100%	100%	96,803	7/1/2015	6/30/2016
	1460 - TR - Contract Maintenance Total		**5.00**			**$403,294**		
1461	**Transportation**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P000527	1.00	100%	100%	43,562	7/1/2015	6/30/2016
		P001047	1.00	100%	100%	48,193	7/1/2015	6/30/2016
0040 - 51	OSL IV, PCNE, NRCF, ASRS							
		P213411	1.00	100%	100%	42,196	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P881224	1.00	100%	100%	51,730	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P263803	1.00	100%	100%	48,931	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P000883	-	100%	100%	-	7/1/2015	6/30/2016
		P010702	1.00	100%	100%	55,426	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P850363	1.00	100%	100%	72,463	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P000890	1.00	100%	100%	69,334	7/1/2015	6/30/2016
		P968025	1.00	100%	100%	72,958	7/1/2015	6/30/2016
7340 - 42	DEPUTY DIRECTOR, TFC, PCE, EUPF, ASRS							
		P213425	1.00	100%	100%	166,458	7/1/2015	6/30/2016
		P223420	1.00	100%	100%	164,253	7/1/2015	6/30/2016
7540 - 42	TRANS.DIRECTOR, PCE, EUPF, ASRS							
		P000913	1.00	100%	100%	181,598	7/1/2015	6/30/2016
	1461 - TR - Directors Office Total		**12.00**			**$1,017,103**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1465 Transportation							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P010310	1.00	100%	100%	39,143	7/1/2015	6/30/2016
1455 - 51 GIS TECHNICIAN, PCNE, NRCF, ASRS							
	P003923	1.00	100%	100%	49,870	7/1/2015	6/30/2016
	P320040	1.00	100%	100%	54,667	7/1/2015	6/30/2016
	P861020	1.00	100%	100%	49,392	7/1/2015	6/30/2016
	P993423	1.00	100%	100%	64,521	7/1/2015	6/30/2016
1456 - 36 GIS ANALYST, PCE, ERCF, ASRS							
	P318742	1.00	100%	100%	64,808	7/1/2015	6/30/2016
1457 - 36 GIS ANALYST-SR, PCE, ERCF, ASRS							
	P000977	1.00	100%	100%	77,959	7/1/2015	6/30/2016
1856 - 36 GIS MANAGER, PCE, ERCF, ASRS							
	P900623	1.00	100%	100%	101,729	7/1/2015	6/30/2016
1465 - TR - Engineering Information Management Total		**8.00**			**$502,091**		
1467 Transportation							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P871710	1.00	100%	100%	44,394	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P000969	1.00	100%	100%	46,599	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							
	P871719	1.00	100%	100%	131,376	7/1/2015	6/30/2016
2348 - 36 PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS							
	P000971	1.00	100%	100%	151,734	7/1/2015	6/30/2016
1467 - TR - Field Engineering Administration Total		**4.00**			**$374,103**		
1474 Transportation							
2312 - 36 CIVIL ENG ASST, PCE, ERCF, ASRS							
	P974208	1.00	100%	100%	64,430	7/1/2015	6/30/2016
2314 - 36 CIVIL ENGINEER, PCE, ERCF, ASRS							
	P001167	1.00	100%	100%	103,300	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P203433	1.00	100%	100%	89,118	7/1/2015	6/30/2016
2468 - 51 ENG.PLANS TECH-SR., PCNE, NRCF, ASRS							
	P956464	1.00	100%	100%	58,832	7/1/2015	6/30/2016
1474 - TR - Intelligent Trans Sys Total		**4.00**			**$315,679**		
1476 Transportation							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P956466	1.00	100%	100%	46,143	7/1/2015	6/30/2016
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P010541	1.00	100%	100%	50,121	7/1/2015	6/30/2016
1164 - 51 EXEC ADMIN ASST, PCNE, NRCF, ASRS							
	P000894	1.00	100%	100%	53,003	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P001052	1.00	100%	100%	41,538	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P223415	1.00	100%	100%	64,072	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P001050	1.00	100%	100%	70,076	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P984553	1.00	100%	100%	95,970	7/1/2015	6/30/2016
2344 - 36 PUB WKS MANAGER, PCE, ERCF, ASRS							
	P001161	1.00	100%	100%	98,925	7/1/2015	6/30/2016
	P001168	1.00	100%	100%	103,044	7/1/2015	6/30/2016
2348 - 36 PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS							
	P001005	1.00	100%	100%	142,031	7/1/2015	6/30/2016
1476 - TR - Maintenance Administration Total		**10.00**			**$764,923**		
1477 Transportation							
2222 - 51 EQUIPMENT OPR I, PCNE, NRCF, ASRS							
	P001066	1.00	100%	100%	58,414	7/1/2015	6/30/2016
	P001072	1.00	100%	100%	53,782	7/1/2015	6/30/2016
	P001079	1.00	100%	100%	57,624	7/1/2015	6/30/2016
	P001115	1.00	100%	100%	48,121	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001118	1.00	100%	100%	53,782	7/1/2015	6/30/2016
		P001120	1.00	100%	100%	57,380	7/1/2015	6/30/2016
		P203449	1.00	100%	100%	47,055	7/1/2015	6/30/2016
		P213421	1.00	100%	100%	48,030	7/1/2015	6/30/2016
2223 - 51	EQUIPMENT OPR II, PCNE, NRCF, ASRS							
		P001135	1.00	100%	100%	51,588	7/1/2015	6/30/2016
		P001143	1.00	100%	100%	61,781	7/1/2015	6/30/2016
2232 - 50	PUB WKS CREW SUPV, PCNE, NRCF, ASR84							
		P001148	1.00	100%	100%	72,924	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P001154	1.00	100%	100%	80,728	7/1/2015	6/30/2016
	1477 - TR - Maintenance District 1 Total		**12.00**			**$691,209**		
1478	**Transportation**							
2222 - 50	EQUIPMENT OPR I, PCNE, NRCF, ASR84							
		P001084	1.00	100%	100%	64,471	7/1/2015	6/30/2016
2222 - 51	EQUIPMENT OPR I, PCNE, NRCF, ASRS							
		P001021	1.00	100%	100%	55,958	7/1/2015	6/30/2016
		P001063	1.00	100%	100%	48,085	7/1/2015	6/30/2016
		P001117	1.00	100%	100%	47,783	7/1/2015	6/30/2016
		P001122	1.00	100%	100%	48,329	7/1/2015	6/30/2016
		P318745	1.00	100%	100%	79,352	7/1/2015	6/30/2016
		P320043	1.00	100%	100%	47,429	7/1/2015	6/30/2016
		P320044	1.00	100%	100%	47,676	7/1/2015	6/30/2016
2223 - 51	EQUIPMENT OPR II, PCNE, NRCF, ASRS							
		P001133	1.00	100%	100%	60,687	7/1/2015	6/30/2016
2232 - 50	PUB WKS CREW SUPV, PCNE, NRCF, ASR84							
		P001157	1.00	100%	100%	67,062	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P001023	1.00	100%	100%	65,635	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P861082	1.00	100%	100%	75,846	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1478 - TR - Maintenance District 2 Total		**12.00**			**$708,312**		
1479 Transportation							
2222 - 51 EQUIPMENT OPR I, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	47,055	7/1/2015	6/30/2016
	New Position	1.00	100%	100%	47,055	7/1/2015	6/30/2016
	P001088	1.00	100%	100%	57,432	7/1/2015	6/30/2016
	P001093	1.00	100%	100%	42,755	7/1/2015	6/30/2016
	P203448	1.00	100%	100%	60,593	7/1/2015	6/30/2016
	P203450	1.00	100%	100%	58,907	7/1/2015	6/30/2016
	P213419	1.00	100%	100%	65,092	7/1/2015	6/30/2016
	P213422	1.00	100%	100%	42,346	7/1/2015	6/30/2016
	P320041	1.00	100%	100%	47,055	7/1/2015	6/30/2016
	P320042	1.00	100%	100%	47,055	7/1/2015	6/30/2016
	P940129	1.00	100%	100%	57,028	7/1/2015	6/30/2016
	P993417	1.00	100%	100%	53,726	7/1/2015	6/30/2016
2223 - 51 EQUIPMENT OPR II, PCNE, NRCF, ASRS							
	P001134	1.00	100%	100%	59,902	7/1/2015	6/30/2016
2232 - 51 PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
	P001023	-	100%	100%	-	7/1/2015	6/30/2016
	P993422	1.00	100%	100%	61,488	7/1/2015	6/30/2016
2233 - 50 PUB WKS SUPV, PCNE, NRCF, ASR84							
	P001149	1.00	100%	100%	77,700	7/1/2015	6/30/2016
1479 - TR - Maintenance District 3 Total		**15.00**			**$825,187**		
1480 Transportation							
2222 - 51 EQUIPMENT OPR I, PCNE, NRCF, ASRS							
	P001064	1.00	100%	100%	54,435	7/1/2015	6/30/2016
	P001078	1.00	100%	100%	56,916	7/1/2015	6/30/2016
	P001080	1.00	100%	100%	56,971	7/1/2015	6/30/2016
	P001095	1.00	100%	100%	53,824	7/1/2015	6/30/2016
	P001105	1.00	100%	100%	42,755	7/1/2015	6/30/2016
	P001121	1.00	100%	100%	47,055	7/1/2015	6/30/2016
	P001123	1.00	100%	100%	47,055	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P993419	1.00	100%	100%	48,085	7/1/2015	6/30/2016
2223 - 51	EQUIPMENT OPR II, PCNE, NRCF, ASRS							
		P000907	1.00	100%	100%	60,443	7/1/2015	6/30/2016
		P001130	1.00	100%	100%	62,279	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P001150	1.00	100%	100%	71,961	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P001160	1.00	100%	100%	80,728	7/1/2015	6/30/2016
	1480 - TR - Maintenance District 4 Total		**12.00**			**$682,507**		
1481	**Transportation**							
2222 - 51	EQUIPMENT OPR I, PCNE, NRCF, ASRS							
		P001067	1.00	100%	100%	55,469	7/1/2015	6/30/2016
		P001076	1.00	100%	100%	48,082	7/1/2015	6/30/2016
		P001109	1.00	100%	100%	55,550	7/1/2015	6/30/2016
		P001114	1.00	100%	100%	48,329	7/1/2015	6/30/2016
		P001126	1.00	100%	100%	56,971	7/1/2015	6/30/2016
		P213420	1.00	100%	100%	42,755	7/1/2015	6/30/2016
		P318744	1.00	100%	100%	64,848	7/1/2015	6/30/2016
		P956474	1.00	100%	100%	47,055	7/1/2015	6/30/2016
		P984555	1.00	100%	100%	42,755	7/1/2015	6/30/2016
2223 - 50	EQUIPMENT OPR II, PCNE, NRCF, ASR84							
		P001138	1.00	100%	100%	68,850	7/1/2015	6/30/2016
2223 - 51	EQUIPMENT OPR II, PCNE, NRCF, ASRS							
		P001141	1.00	100%	100%	57,397	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P001153	1.00	100%	100%	76,357	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P001151	1.00	100%	100%	75,152	7/1/2015	6/30/2016
	1481 - TR - Maintenance District 5 Total		**13.00**			**$739,571**		
1482	**Transportation**							
2222 - 51	EQUIPMENT OPR I, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P001069	1.00	100%	100%	42,346	7/1/2015	6/30/2016
	P001164	1.00	100%	100%	69,973	7/1/2015	6/30/2016
	P318743	1.00	100%	100%	47,621	7/1/2015	6/30/2016
	P984557	1.00	100%	100%	47,783	7/1/2015	6/30/2016
2223 - 51 EQUIPMENT OPR II, PCNE, NRCF, ASRS							
	P243801	1.00	100%	100%	61,836	7/1/2015	6/30/2016
2233 - 50 PUB WKS SUPV, PCNE, NRCF, ASR84							
	P001096	1.00	100%	100%	70,037	7/1/2015	6/30/2016
1482 - TR - Maintenance District 6 Total		**6.00**			**$339,595**		
1483 Transportation							
2222 - 51 EQUIPMENT OPR I, PCNE, NRCF, ASRS							
	P001057	1.00	100%	100%	48,329	7/1/2015	6/30/2016
	P001059	1.00	100%	100%	48,082	7/1/2015	6/30/2016
	P001061	1.00	100%	100%	64,469	7/1/2015	6/30/2016
	P001070	1.00	100%	100%	55,469	7/1/2015	6/30/2016
	P001208	1.00	100%	100%	57,380	7/1/2015	6/30/2016
2223 - 51 EQUIPMENT OPR II, PCNE, NRCF, ASRS							
	P001139	1.00	100%	100%	56,769	7/1/2015	6/30/2016
	P010322	1.00	100%	100%	65,365	7/1/2015	6/30/2016
2232 - 51 PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
	P900644	1.00	100%	100%	72,869	7/1/2015	6/30/2016
2233 - 51 PUB WKS SUPV, PCNE, NRCF, ASRS							
	P001155	1.00	100%	100%	69,793	7/1/2015	6/30/2016
1483 - TR - Maintenance Support Total		**9.00**			**$538,525**		
1484 Transportation							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P001180	1.00	100%	100%	50,121	7/1/2015	6/30/2016
2312 - 36 CIVIL ENG ASST, PCE, ERCF, ASRS							
	P010315	1.00	100%	100%	89,732	7/1/2015	6/30/2016
2344 - 35 PUB WKS MANAGER, PCE, ERCF, ASR84							
	P000999	1.00	100%	100%	93,052	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2412 - 51	PUB WKS ENGRG TECH, PCNE, NRCF, ASRS							
		P850519	1.00	100%	100%	48,334	7/1/2015	6/30/2016
2463 - 51	MATERIALS TESTING TECH, PCNE, NRCF, ASRS							
		P001001	1.00	100%	100%	54,238	7/1/2015	6/30/2016
		P001172	1.00	100%	100%	66,158	7/1/2015	6/30/2016
		P010711	1.00	100%	100%	53,786	7/1/2015	6/30/2016
		P993405	1.00	100%	100%	54,238	7/1/2015	6/30/2016
2464 - 51	MAT.TESTING TECH-SR., PCNE, NRCF, ASRS							
		P010712	1.00	100%	100%	71,929	7/1/2015	6/30/2016
		P010713	1.00	100%	100%	73,977	7/1/2015	6/30/2016
	1484 - TR - Materials Lab Total		**10.00**			**$655,567**		
1485	**Transportation**							
0910 - 51	T.M.HELPER, PCNE, NRCF, ASRS							
		New Position	1.00	100%	100%	39,027	7/1/2015	6/30/2016
		P000996	1.00	100%	100%	39,027	7/1/2015	6/30/2016
		P001035	1.00	100%	100%	63,042	7/1/2015	6/30/2016
		P001044	1.00	100%	100%	39,027	7/1/2015	6/30/2016
		P001055	1.00	100%	100%	39,922	7/1/2015	6/30/2016
		P850312	1.00	100%	100%	45,080	7/1/2015	6/30/2016
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS							
		P223416	1.00	100%	100%	57,392	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P001056	1.00	100%	100%	62,476	7/1/2015	6/30/2016
2223 - 51	EQUIPMENT OPR II, PCNE, NRCF, ASRS							
		P223419	1.00	100%	100%	51,835	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P001147	1.00	100%	100%	75,517	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P010321	1.00	100%	100%	77,396	7/1/2015	6/30/2016
	1485 - TR - Operations Warehouse Total		**11.00**			**$589,740**		
1487	**Transportation**							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P992348	1.00	100%	100%	81,290	7/1/2015	6/30/2016
2313 - 35	SR CIVIL ENG ASST, PCE, ERCF, ASR84							
		P001156	-	100%	100%	-	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P994109	1.00	100%	100%	88,821	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P010704	1.00	100%	100%	124,037	7/1/2015	6/30/2016
		P984539	1.00	100%	100%	122,933	7/1/2015	6/30/2016
2344 - 35	PUB WKS MANAGER, PCE, ERCF, ASR84							
		P000960	1.00	100%	100%	108,230	7/1/2015	6/30/2016
2344 - 36	PUB WKS MANAGER, PCE, ERCF, ASRS							
		P000885	1.00	100%	100%	88,510	7/1/2015	6/30/2016
2834 - 36	LANDSCAPE ARCH-SENIOR, PCE, ERCF, ASRS							
		P000959	1.00	100%	100%	74,922	7/1/2015	6/30/2016
7101 - 42	PROJECT MGR.-UNC., PCE, EUPF, ASRS							
		P871717	1.00	100%	100%	129,503	7/1/2015	6/30/2016
	1487 - TR - Project Design & Engineering Total		**8.00**			**$818,246**		
1491	**Transportation**							
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P000934	-	100%	100%	-	7/1/2015	6/30/2016
	1491 - TR - Roadway Development Impact Fees Total		**0.00**			**$-**		
1492	**Transportation**							
2344 - 36	PUB WKS MANAGER, PCE, ERCF, ASRS							
		P850343	1.00	100%	100%	93,259	7/1/2015	6/30/2016
2458 - 51	RIGHT-OF-WAY-UTILITY OFFICER, PCNE, NRCF, ASRS							
		P000923	1.00	100%	100%	78,506	7/1/2015	6/30/2016
	1492 - TR - Row Use Permitting & Utilities Total		**2.00**			**$171,765**		
1493	**Transportation**							
2311 - 28	ENGINEERING INTERN, INTM, NNA, A2020							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P223410	0.75	75%	100%	21,547	7/1/2015	6/30/2016
		P968022	0.75	75%	100%	21,546	7/1/2015	6/30/2016
2312 - 36	CIVIL ENG ASST, PCE, ERCF, ASRS							
		P000891	1.00	100%	100%	82,530	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P203437	1.00	100%	100%	86,102	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P000984	1.00	100%	100%	96,814	7/1/2015	6/30/2016
		P001036	1.00	100%	100%	96,863	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P001071	1.00	100%	100%	129,562	7/1/2015	6/30/2016
		P993413	1.00	100%	100%	118,319	7/1/2015	6/30/2016
2420 - 51	DRAFTING SPECIALIST, PCNE, NRCF, ASRS							
		P203435	1.00	100%	100%	60,508	7/1/2015	6/30/2016
2460 - 51	TRAFF ENG.TECH.-SR., PCNE, NRCF, ASRS							
		P010036	1.00	100%	100%	79,683	7/1/2015	6/30/2016
		P203434	1.00	100%	100%	66,847	7/1/2015	6/30/2016
2488 - 36	TRAFFIC ENGINEERING ASST, PCE, ERCF, ASRS							
		P984575	1.00	100%	100%	63,711	7/1/2015	6/30/2016
9997 - 28	ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020							
		P223411	0.75	75%	100%	16,862	7/1/2015	6/30/2016
	1493 - TR - Safety Management Systems Total		**12.25**			**$940,895**		
1494	**Transportation**							
0913 - 36	T.M. SUPERVISOR, PCE, ERCF, ASRS							
		P993420	1.00	100%	100%	88,272	7/1/2015	6/30/2016
0915 - 51	T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
		P871721	1.00	100%	100%	65,708	7/1/2015	6/30/2016
		P993418	1.00	100%	100%	80,344	7/1/2015	6/30/2016
2442 - 51	TRAFF CTRL ELECT TECH, PCNE, NRCF, ASRS							
		P001196	1.00	100%	100%	58,834	7/1/2015	6/30/2016
		P253803	1.00	100%	100%	47,466	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2443 - 51 TRAFF CTRL ELEC INSP/ELEC, PCNE, NRCF, ASRS							
	P001192	1.00	100%	100%	56,934	7/1/2015	6/30/2016
	P893211	1.00	100%	100%	50,529	7/1/2015	6/30/2016
2457 - 51 UTILITY LOCATOR, PCNE, NRCF, ASRS							
	P000987	1.00	100%	100%	58,174	7/1/2015	6/30/2016
	P871486	1.00	100%	100%	68,862	7/1/2015	6/30/2016
1494 - TR - Signal & Lighting Total		**9.00**			**$575,123**		
1495 Transportation							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P947550	1.00	100%	100%	46,653	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P001189	1.00	100%	100%	52,664	7/1/2015	6/30/2016
	P243809	1.00	100%	100%	46,611	7/1/2015	6/30/2016
	P870385	1.00	100%	100%	67,119	7/1/2015	6/30/2016
	P882010	1.00	100%	100%	54,375	7/1/2015	6/30/2016
	P956469	1.00	100%	100%	52,565	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P001179	1.00	100%	100%	60,855	7/1/2015	6/30/2016
2437 - 51 TRAFF PAVEMENT MARKING/SIGN SUPER, PCNE, NRCF, ASRS							
	P001191	1.00	100%	100%	76,563	7/1/2015	6/30/2016
2460 - 51 TRAFF ENG.TECH.-SR., PCNE, NRCF, ASRS							
	P001207	1.00	100%	100%	52,065	7/1/2015	6/30/2016
2462 - 51 TRAFF ENG TECH, PCNE, NRCF, ASRS							
	P861083	1.00	100%	100%	55,924	7/1/2015	6/30/2016
	P861084	1.00	100%	100%	59,502	7/1/2015	6/30/2016
1495 - TR - Signing Total		**11.00**			**$624,895**		
1497 Transportation							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P001173	1.00	100%	100%	45,194	7/1/2015	6/30/2016
	P001183	1.00	100%	100%	50,180	7/1/2015	6/30/2016
	P001190	1.00	100%	100%	52,266	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P947553	1.00	100%	100%	41,130	7/1/2015	6/30/2016
		P956467	1.00	100%	100%	41,130	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P001184	1.00	100%	100%	50,242	7/1/2015	6/30/2016
		P320045	1.00	100%	100%	91,176	7/1/2015	6/30/2016
2171 - 51	CUSTODIAN, PCNE, NRCF, ASRS							
		P000921	1.00	100%	100%	39,849	7/1/2015	6/30/2016
2344 - 36	PUB WKS MANAGER, PCE, ERCF, ASRS							
		P320038	1.00	100%	100%	74,821	7/1/2015	6/30/2016
2437 - 51	TRAFF PAVEMENT MARKING/SIGN SUPER, PCNE, NRCF, ASRS							
		P001175	1.00	100%	100%	59,124	7/1/2015	6/30/2016
	1497 - TR - Striping Total		**10.00**			**$545,114**		
1498	**Transportation**							
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P010700	1.00	100%	100%	105,141	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P993428	1.00	100%	100%	127,678	7/1/2015	6/30/2016
	1498 - TR - Structural Oversight Total		**2.00**			**$232,819**		
1499	**Transportation**							
2231 - 51	YOUTH LEADER, PCNE, NRCF, ASRS							
		P001136	0.50	50%	0%	15,631	7/1/2015	6/30/2016
		P956482	0.50	50%	0%	15,631	7/1/2015	6/30/2016
		P968009	0.50	50%	0%	15,631	7/1/2015	6/30/2016
		P968023	-	0%	100%	-	7/1/2015	6/30/2016
		P968024	0.50	50%	0%	9,620	7/1/2015	6/30/2016
9993 - 28	YOUTH WORKER, INTM, NNA, A2020							
		P956479	0.50	50%	0%	9,040	7/1/2015	6/30/2016
		P956480	0.50	50%	0%	9,040	7/1/2015	6/30/2016
		P956481	0.50	50%	0%	9,040	7/1/2015	6/30/2016
		P956486	0.50	50%	0%	9,040	7/1/2015	6/30/2016
		P956487	0.50	50%	0%	9,040	7/1/2015	6/30/2016
		P968021	0.50	50%	0%	9,040	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P993415	0.50	50%	0%	9,040	7/1/2015	6/30/2016
1499 - TR - Student Summer Program Total		**5.50**			**$119,797**		
1500 Transportation							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P001170	1.00	100%	100%	52,696	7/1/2015	6/30/2016
2233 - 51 PUB WKS SUPV, PCNE, NRCF, ASRS							
	P890164	1.00	100%	100%	78,952	7/1/2015	6/30/2016
2344 - 36 PUB WKS MANAGER, PCE, ERCF, ASRS							
	P000985	1.00	100%	100%	76,152	7/1/2015	6/30/2016
2465 - 51 PUB WKS CONSTR INSP, PCNE, NRCF, ASRS							
	P203430	1.00	100%	100%	60,945	7/1/2015	6/30/2016
	P861079	1.00	100%	100%	61,110	7/1/2015	6/30/2016
	P861080	1.00	100%	100%	74,376	7/1/2015	6/30/2016
2466 - 51 PW CONST INSP SENIOR, PCNE, NRCF, ASRS							
	P213402	1.00	100%	100%	64,152	7/1/2015	6/30/2016
	P974237	1.00	100%	100%	72,556	7/1/2015	6/30/2016
1500 - TR - Subdivision & Permits Total		**8.00**			**$540,940**		
1501 Transportation							
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P000934	1.00	100%	100%	48,931	7/1/2015	6/30/2016
2468 - 51 ENG.PLANS TECH-SR., PCNE, NRCF, ASRS							
	P010715	0.75	75%	100%	41,352	7/1/2015	6/30/2016
2471 - 51 SURVEY AIDE, PCNE, NRCF, ASRS							
	P000900	1.00	100%	100%	41,739	7/1/2015	6/30/2016
	P000939	1.00	100%	100%	47,848	7/1/2015	6/30/2016
	P000940	0.75	75%	100%	32,173	7/1/2015	6/30/2016
	P000941	1.00	100%	100%	41,638	7/1/2015	6/30/2016
	P001206	1.00	100%	100%	40,848	7/1/2015	6/30/2016
	P871151	1.00	100%	100%	52,097	7/1/2015	6/30/2016
2472 - 51 SURVEY INSTRUMENT TECH, PCNE, NRCF, ASRS							
	P000892	1.00	100%	100%	58,768	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P000945	1.00	100%	100%	53,386	7/1/2015	6/30/2016
		P000947	1.00	100%	100%	51,446	7/1/2015	6/30/2016
		P000948	1.00	100%	100%	48,646	7/1/2015	6/30/2016
		P000949	1.00	100%	100%	47,983	7/1/2015	6/30/2016
		P000965	1.00	100%	100%	58,521	7/1/2015	6/30/2016
		P010318	1.00	100%	100%	55,276	7/1/2015	6/30/2016
2474 - 51	SURVEY PARTY CHIEF, PCNE, NRCF, ASRS							
		P000893	1.00	100%	100%	48,308	7/1/2015	6/30/2016
		P000951	1.00	100%	100%	53,635	7/1/2015	6/30/2016
		P000954	1.00	100%	100%	68,922	7/1/2015	6/30/2016
		P000957	1.00	100%	100%	59,133	7/1/2015	6/30/2016
		P850361	1.00	100%	100%	59,300	7/1/2015	6/30/2016
		P850362	1.00	100%	100%	71,596	7/1/2015	6/30/2016
2475 - 36	SURVEY COORDINATOR, PCE, ERCF, ASRS							
		P010714	1.00	100%	100%	65,903	7/1/2015	6/30/2016
2477 - 36	SURVEY MANAGER, PCE, ERCF, ASRS							
		P000938	1.00	100%	100%	97,733	7/1/2015	6/30/2016
2478 - 50	SURVEYOR ASSISTANT, PCNE, NRCF, ASR84							
		P000903	1.00	100%	100%	72,111	7/1/2015	6/30/2016
2478 - 51	SURVEYOR ASSISTANT, PCNE, NRCF, ASRS							
		P850365	1.00	100%	100%	62,217	7/1/2015	6/30/2016
		P984546	1.00	100%	100%	59,785	7/1/2015	6/30/2016
2479 - 36	SURVEY SPECIALIST, PCE, ERCF, ASRS							
		P253802	1.00	100%	100%	63,432	7/1/2015	6/30/2016
	1501 - TR - Survey Total		**26.50**			**$1,502,726**		
1503	**Transportation**							
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P263803	-	100%	100%	-	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P202403	1.00	100%	100%	68,404	7/1/2015	6/30/2016
	1503 - TR - Tort Legal Coordination Total		**1.00**			**$68,404**		
1504	**Transportation**							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P001128	1.00	100%	100%	38,049	7/1/2015	6/30/2016
		P203436	1.00	100%	100%	38,824	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P253804	1.00	100%	100%	45,240	7/1/2015	6/30/2016
		P320037	1.00	100%	100%	44,242	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P993411	1.00	100%	100%	55,554	7/1/2015	6/30/2016
2171 - 51	CUSTODIAN, PCNE, NRCF, ASRS							
		P000921	-	100%	100%	-	7/1/2015	6/30/2016
2348 - 36	PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS							
		P993401	1.00	100%	100%	143,939	7/1/2015	6/30/2016
	1504 - TR - Traffic Administration Total		**6.00**			**$365,848**		
1505	**Transportation**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P900622	1.00	100%	100%	51,343	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P010317	1.00	100%	100%	43,403	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P000919	1.00	100%	100%	54,200	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P850342	1.00	100%	100%	91,931	7/1/2015	6/30/2016
2313 - 39	SR CIVIL ENG ASST, PCE, ERCF, RTWBF							
		P001176	1.00	100%	100%	71,876	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P304402	1.00	100%	100%	87,023	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P010546	1.00	100%	100%	111,241	7/1/2015	6/30/2016
2460 - 51	TRAFF ENG.TECH.-SR., PCNE, NRCF, ASRS							
		P001177	1.00	100%	100%	67,138	7/1/2015	6/30/2016
		P010037	1.00	100%	100%	69,950	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P850518	1.00	100%	100%	61,917	7/1/2015	6/30/2016
2462 - 51 TRAFF ENG TECH, PCNE, NRCF, ASRS							
	P001103	1.00	100%	100%	49,229	7/1/2015	6/30/2016
	P010035	1.00	100%	100%	55,581	7/1/2015	6/30/2016
2488 - 36 TRAFFIC ENGINEERING ASST, PCE, ERCF, ASRS							
	P010307	1.00	100%	100%	66,197	7/1/2015	6/30/2016
	P956468	1.00	100%	100%	86,904	7/1/2015	6/30/2016
9997 - 28 ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020							
	P223411	-	100%	100%	-	7/1/2015	6/30/2016
1505 - TR - Traffic Studies Total		**14.00**			**$967,933**		
1506 Transportation							
2348 - 36 PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS							
	P870033	1.00	100%	100%	134,691	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P003916	1.00	100%	100%	67,900	7/1/2015	6/30/2016
1506 - TR - Transportation Design Admin Total		**2.00**			**$202,591**		
1507 Transportation							
2364 - 36 PLANNER-PRINCIPAL, PCE, ERCF, ASRS							
	P947543	1.00	100%	100%	86,739	7/1/2015	6/30/2016
	P984572	1.00	100%	100%	75,386	7/1/2015	6/30/2016
1507 - TR - Transportation Planning Total		**2.00**			**$162,125**		
1508 Transportation							
2348 - 35 PUB.WKS.DIVISION MGR., PCE, ERCF, ASR84							
	P928107	1.00	100%	100%	142,899	7/1/2015	6/30/2016
1508 - TR - Transportation Systems Administration Total		**1.00**			**$142,899**		
TR - Transportation Total		**297.25**			**$19,533,540**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2000 Transportation Ops Total		297.25					
Fund Type: 0301 Transportation Total		297.25					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B055 Health - Pima Animal Care Center							
0971 Health - Pima Animal Care Center							
3415 - 28 A C FIELD OFFICER, INTM, NNA, A2020							
	P001554	0.10	10%	100%	3,438	7/1/2015	6/30/2016
3415 - 57 A C FIELD OFFICER, PCNE, NRCP, ASRSP							
	P850146	0.50	50%	100%	28,678	7/1/2015	6/30/2016
	P944566	0.40	40%	100%	15,631	7/1/2015	6/30/2016
0971 - HD - PACC Ajo Total		**1.00**			**$47,747**		
0972 Health - Pima Animal Care Center							
3415 - 51 A C FIELD OFFICER, PCNE, NRCF, ASRS							
	P001490	1.00	100%	100%	55,135	7/1/2015	6/30/2016
	P001491	1.00	100%	100%	73,042	7/1/2015	6/30/2016
	P001492	1.00	100%	100%	50,320	7/1/2015	6/30/2016
	P001493	1.00	100%	100%	50,320	7/1/2015	6/30/2016
	P001517	1.00	100%	100%	44,392	7/1/2015	6/30/2016
	P001519	1.00	100%	100%	53,131	7/1/2015	6/30/2016
	P001520	1.00	100%	100%	50,786	7/1/2015	6/30/2016
	P001522	1.00	100%	100%	43,899	7/1/2015	6/30/2016
	P001524	1.00	100%	100%	57,299	7/1/2015	6/30/2016
	P001527	1.00	100%	100%	44,430	7/1/2015	6/30/2016
	P001528	1.00	100%	100%	39,100	7/1/2015	6/30/2016
	P001532	1.00	100%	100%	44,718	7/1/2015	6/30/2016
	P253902	1.00	100%	100%	45,132	7/1/2015	6/30/2016
	P263904	1.00	100%	100%	44,578	7/1/2015	6/30/2016
	P263905	1.00	100%	100%	54,120	7/1/2015	6/30/2016
	P861008	1.00	100%	100%	49,942	7/1/2015	6/30/2016
	P861214	1.00	100%	100%	43,899	7/1/2015	6/30/2016
	P870494	1.00	100%	100%	52,302	7/1/2015	6/30/2016
	P871042	1.00	100%	100%	43,899	7/1/2015	6/30/2016
	P881102	1.00	100%	100%	43,899	7/1/2015	6/30/2016
	P987361	1.00	100%	100%	55,859	7/1/2015	6/30/2016
	P987362	1.00	100%	100%	61,844	7/1/2015	6/30/2016
3416 - 51 A C FIELD INVESTIGATION OFFICER, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001525	1.00	100%	100%	52,459	7/1/2015	6/30/2016
		P001533	1.00	100%	100%	64,719	7/1/2015	6/30/2016
		P001534	1.00	100%	100%	48,222	7/1/2015	6/30/2016
3417 - 36	A C FIELD SUPERVISOR, PCE, ERCF, ASRS							
		P001511	1.00	100%	100%	52,629	7/1/2015	6/30/2016
		P001513	1.00	100%	100%	54,624	7/1/2015	6/30/2016
		P001514	1.00	100%	100%	58,876	7/1/2015	6/30/2016
3418 - 36	A C ENFORCEMENT OPERATIONS MANAGER, PCE, ERCF, ASRS							
		P001496	1.00	100%	100%	66,100	7/1/2015	6/30/2016
3522 - 51	A C DISPATCHER, PCNE, NRCF, ASRS							
		P001502	1.00	100%	100%	40,166	7/1/2015	6/30/2016
		P001518	1.00	100%	100%	40,163	7/1/2015	6/30/2016
		P001529	1.00	100%	100%	44,564	7/1/2015	6/30/2016
		P001536	1.00	100%	100%	46,857	7/1/2015	6/30/2016
		P001537	1.00	100%	100%	39,902	7/1/2015	6/30/2016
		P001538	1.00	100%	100%	50,046	7/1/2015	6/30/2016
		P001539	1.00	100%	100%	50,050	7/1/2015	6/30/2016
		P253903	1.00	100%	100%	47,801	7/1/2015	6/30/2016
3523 - 51	A C DISPATCH SUPER, PCNE, NRCF, ASRS							
		P001535	1.00	100%	100%	58,065	7/1/2015	6/30/2016
	0972 - HD - PACC Enforcement Total		**38.00**			**$1,917,288**		
0973	**Health - Pima Animal Care Center**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P001501	1.00	100%	100%	43,327	7/1/2015	6/30/2016
		P001540	1.00	100%	100%	48,139	7/1/2015	6/30/2016
		P010056	1.00	100%	100%	38,333	7/1/2015	6/30/2016
		P010058	1.00	100%	100%	38,652	7/1/2015	6/30/2016
		P870495	1.00	100%	100%	48,438	7/1/2015	6/30/2016
		P881101	1.00	100%	100%	38,577	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P010184	1.00	100%	100%	58,987	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P001512	1.00	100%	100%	54,881	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0973 - HD - PACC Licensing Total		**8.00**			**$369,336**		
0974 Health - Pima Animal Care Center							
3411 - 51 ANIMAL CARE TECH, PCNE, NRCF, ASRS							
	P001489	1.00	100%	100%	43,686	7/1/2015	6/30/2016
	P001504	1.00	100%	100%	45,666	7/1/2015	6/30/2016
	P001506	1.00	100%	100%	36,869	7/1/2015	6/30/2016
	P001509	1.00	100%	100%	51,715	7/1/2015	6/30/2016
	P001523	1.00	100%	100%	49,030	7/1/2015	6/30/2016
	P001584	1.00	100%	100%	31,594	7/1/2015	6/30/2016
	P010059	1.00	100%	100%	36,385	7/1/2015	6/30/2016
	P320103	1.00	100%	100%	31,594	7/1/2015	6/30/2016
	P320104	1.00	100%	100%	31,893	7/1/2015	6/30/2016
	P320105	1.00	100%	100%	35,649	7/1/2015	6/30/2016
	P320106	1.00	100%	100%	42,730	7/1/2015	6/30/2016
	P320107	1.00	100%	100%	36,924	7/1/2015	6/30/2016
	P320108	1.00	100%	100%	35,603	7/1/2015	6/30/2016
	P860013	1.00	100%	100%	38,437	7/1/2015	6/30/2016
	P861004	1.00	100%	100%	39,702	7/1/2015	6/30/2016
	P861006	1.00	100%	100%	30,319	7/1/2015	6/30/2016
	P870396	1.00	100%	100%	42,730	7/1/2015	6/30/2016
	P987360	1.00	100%	100%	36,924	7/1/2015	6/30/2016
3414 - 36 A C SHELTER SUPERVISOR, PCE, ERCF, ASRS							
	P850225	1.00	100%	100%	64,197	7/1/2015	6/30/2016
	P861005	1.00	100%	100%	62,462	7/1/2015	6/30/2016
	P954515	1.00	100%	100%	59,382	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P001333	1.00	100%	100%	49,799	7/1/2015	6/30/2016
	P001503	1.00	100%	100%	55,129	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P273902	1.00	100%	100%	77,022	7/1/2015	6/30/2016
	P320109	1.00	100%	100%	71,041	7/1/2015	6/30/2016
	P880053	1.00	100%	100%	86,200	7/1/2015	6/30/2016
0974 - HD - PACC Shelter Services Total		**26.00**			**$1,222,681**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0977	**Health - Pima Animal Care Center**							
1841 - 51	PROGRAM SVCS SPEC, PCNE, NRCF, ASRS							
		P954518	1.00	100%	100%	60,804	7/1/2015	6/30/2016
	0977 - HD - PACC Education & Public Relations Total		**1.00**			**$60,804**		
0978	**Health - Pima Animal Care Center**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P001498	1.00	100%	100%	57,119	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P910074	1.00	100%	100%	49,799	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P001541	1.00	100%	100%	102,038	7/1/2015	6/30/2016
		P210035	1.00	100%	100%	101,817	7/1/2015	6/30/2016
	0978 - HD - PACC Administration Total		**4.00**			**$310,774**		
0985	**Health - Pima Animal Care Center**							
3405 - 36	CHIEF OF VET SVCS., PCE, ERCF, ASRS							
		P001488	1.00	100%	100%	129,069	7/1/2015	6/30/2016
3411 - 51	ANIMAL CARE TECH, PCNE, NRCF, ASRS							
		P001494	1.00	100%	100%	46,387	7/1/2015	6/30/2016
		P001507	1.00	100%	100%	49,523	7/1/2015	6/30/2016
		P001521	1.00	100%	100%	36,869	7/1/2015	6/30/2016
		P273901	1.00	100%	100%	38,190	7/1/2015	6/30/2016
		P851134	1.00	100%	100%	59,773	7/1/2015	6/30/2016
		P954527	1.00	100%	100%	44,141	7/1/2015	6/30/2016
3414 - 36	A C SHELTER SUPERVISOR, PCE, ERCF, ASRS							
		P001505	1.00	100%	100%	55,051	7/1/2015	6/30/2016
7203 - 42	VETERINARIAN - UNCLASSIFIED, PCE, EUPF, ASRS							
		New Position	1.00	100%	100%	122,054	7/1/2015	6/30/2016
		P870559	1.00	100%	100%	114,724	7/1/2015	6/30/2016
	0985 - HD - PACC Veterinary Services Total		**10.00**			**$695,780**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
HD - Health Total		88.00			$4,624,409		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2001 Health Department - PACC Total		**88.00**					
B056 Health							
0941 Health							
1211 - 51 SUPPLY TECHNICIAN, PCNE, NRCF, ASRS							
	P001500	1.00	100%	100%	45,901	7/1/2015	6/30/2016
1213 - 50 SUPPLY TECH-PRIN, PCNE, NRCF, ASR84							
	P001456	1.00	100%	100%	52,129	7/1/2015	6/30/2016
1257 - 35 PURCH/WHSE SUPV, PCE, ERCF, ASR84							
	P001454	1.00	100%	100%	63,929	7/1/2015	6/30/2016
2282 - 51 DRIVER MESSENGER, PCNE, NRCF, ASRS							
	P001455	1.00	100%	100%	40,175	7/1/2015	6/30/2016
0941 - HD - Central Supply Total		**4.00**			**$202,134**		
0942 Health							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P010691	1.00	100%	100%	33,250	7/1/2015	6/30/2016
	P871165	1.00	100%	100%	33,549	7/1/2015	6/30/2016
	P871439	1.00	100%	100%	46,514	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P850322	1.00	100%	100%	57,970	7/1/2015	6/30/2016
4533 - 51 ENVIR HEALTH TECH, PCNE, NRCF, ASRS							
	P001390	1.00	100%	100%	37,389	7/1/2015	6/30/2016
	P273914	1.00	100%	100%	48,826	7/1/2015	6/30/2016
	P954517	1.00	100%	100%	45,525	7/1/2015	6/30/2016
4535 - 51 ENVIR HEALTH SPEC I, PCNE, NRCF, ASRS							
	P001530	1.00	100%	100%	56,952	7/1/2015	6/30/2016
	P001545	1.00	100%	100%	74,838	7/1/2015	6/30/2016
	P001547	1.00	100%	100%	51,622	7/1/2015	6/30/2016
	P001548	1.00	100%	100%	57,688	7/1/2015	6/30/2016
	P001549	1.00	100%	100%	51,622	7/1/2015	6/30/2016
	P001551	1.00	100%	100%	57,688	7/1/2015	6/30/2016
	P001553	1.00	100%	100%	57,688	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P243901	1.00	100%	100%	56,705	7/1/2015	6/30/2016
		P243902	1.00	100%	100%	51,921	7/1/2015	6/30/2016
		P260027	1.00	100%	100%	67,640	7/1/2015	6/30/2016
		P273911	1.00	100%	100%	51,622	7/1/2015	6/30/2016
		P273912	1.00	100%	100%	51,622	7/1/2015	6/30/2016
		P903853	1.00	100%	100%	57,688	7/1/2015	6/30/2016
		P936355	1.00	100%	100%	62,758	7/1/2015	6/30/2016
		P973567	1.00	100%	100%	62,447	7/1/2015	6/30/2016
		P975619	1.00	100%	100%	56,705	7/1/2015	6/30/2016
		P984335	1.00	100%	100%	63,058	7/1/2015	6/30/2016
		P984336	1.00	100%	100%	51,622	7/1/2015	6/30/2016
4538 - 51	ENVIR HEALTH SPEC II, PCNE, NRCF, ASRS							
		P001544	1.00	100%	100%	60,334	7/1/2015	6/30/2016
		P320173	1.00	100%	100%	60,334	7/1/2015	6/30/2016
		P871703	1.00	100%	100%	61,317	7/1/2015	6/30/2016
		P903854	1.00	100%	100%	71,749	7/1/2015	6/30/2016
4540 - 36	ENVIR HEALTH SUPERVISOR, PCE, ERCF, ASRS							
		P001542	1.00	100%	100%	78,936	7/1/2015	6/30/2016
		P001543	1.00	100%	100%	68,117	7/1/2015	6/30/2016
		P001550	1.00	100%	100%	78,692	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
		P300697	1.00	100%	100%	47,522	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P001662	1.00	100%	100%	70,771	7/1/2015	6/30/2016
	0942 - HD - Consumer Health & Food Safety Total		**34.00**			**$1,942,689**		
0943	**Health**							
1861 - 36	SPEC STAFF ASST, PCE, ERCF, ASRS							
		P261508	1.00	100%	100%	67,546	7/1/2015	6/30/2016
4131 - 51	LICENSED PRACTICAL NURSE, PCNE, NRCF, ASRS							
		P300407	1.00	100%	100%	63,928	7/1/2015	6/30/2016
4131 - 56	LICENSED PRACTICAL NURSE, PCNE, NRCF, RTWBF							
		P010346	1.00	100%	100%	53,537	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4149 - 36	PCS V, PCE, ERCF, ASRS							
		P001466	1.00	100%	100%	125,074	7/1/2015	6/30/2016
		P870172	1.00	100%	100%	123,748	7/1/2015	6/30/2016
		P880048	1.00	100%	100%	123,800	7/1/2015	6/30/2016
		P903874	1.00	100%	100%	123,299	7/1/2015	6/30/2016
		P911569	1.00	100%	100%	123,988	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P230951	1.00	100%	100%	98,670	7/1/2015	6/30/2016
7532 - 60	PHYSICIAN/DENTIST SUB-UNCLAS, PCNE, NUPP, ASRSP							
		P001464	1.00	100%	100%	179,043	7/1/2015	6/30/2016
7532 - 61	PHYSICIAN/DENTIST SUB-UNCLAS, PCNE, NUPP, NODED							
		P001467	1.00	100%	100%	162,577	7/1/2015	6/30/2016
7550 - 42	PHYS./DENTIST UNCLASSIFIED, PCE, EUPF, ASRS							
		P001468	1.00	100%	100%	212,450	7/1/2015	6/30/2016
7555 - 46	MEDICAL DIRECTOR, PCE, EUPP, ASRSP							
		P954697	1.00	100%	100%	273,475	7/1/2015	6/30/2016
	0943 - HD - Chief Medical Officer Total		**13.00**			**$1,731,134**		
0948	**Health**							
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P870147	1.00	100%	100%	78,704	7/1/2015	6/30/2016
4512 - 36	HEALTH EDUCATOR, PCE, ERCF, ASRS							
		P910071	1.00	100%	100%	52,506	7/1/2015	6/30/2016
4551 - 51	COMM NUTRITION SPEC, PCNE, NRCF, ASRS							
		P001452	1.00	100%	100%	41,047	7/1/2015	6/30/2016
		P870108	1.00	100%	100%	42,120	7/1/2015	6/30/2016
		P871418	1.00	100%	100%	47,752	7/1/2015	6/30/2016
		P881427	1.00	100%	100%	47,752	7/1/2015	6/30/2016
4552 - 51	COMM NUT.SPEC-SR, PCNE, NRCF, ASRS							
		P914840	1.00	100%	100%	53,471	7/1/2015	6/30/2016
4555 - 51	NUTRITION SVCS COORD, PCNE, NRCF, ASRS							
		P871157	1.00	100%	100%	62,741	7/1/2015	6/30/2016
		P881113	1.00	100%	100%	53,199	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P911560	1.00	100%	100%	65,360	7/1/2015	6/30/2016
4561 - 51 PUB HEALTH AIDE, PCNE, NRCF, ASRS							
	P911561	1.00	100%	100%	42,811	7/1/2015	6/30/2016
4561 - 57 PUB HEALTH AIDE, PCNE, NRCP, ASRSP							
	P871417	1.00	100%	100%	36,955	7/1/2015	6/30/2016
0948 - HD - Community Nutrition - County Total		**12.00**			**$624,417**		
0951 Health							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P001555	1.00	100%	100%	48,194	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P001457	1.00	100%	100%	55,696	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P001453	1.00	100%	100%	63,737	7/1/2015	6/30/2016
	P870177	1.00	100%	100%	49,629	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P216004	1.00	100%	100%	79,540	7/1/2015	6/30/2016
1863 - 36 SR SPECIAL STAFF ASST, PCE, ERCF, ASRS							
	P251501	1.00	100%	100%	67,878	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P265410	1.00	100%	100%	60,322	7/1/2015	6/30/2016
	P290049	1.00	100%	100%	49,490	7/1/2015	6/30/2016
	P870220	1.00	100%	100%	62,691	7/1/2015	6/30/2016
	P872316	1.00	100%	100%	57,967	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P870279	1.00	100%	100%	53,796	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P967802	1.00	100%	100%	70,771	7/1/2015	6/30/2016
7458 - 42 PUBLIC HLTH DIR/CHIEF MED OFFICER, PCE, EUPF, ASRS							
	P001220	1.00	100%	100%	248,879	7/1/2015	6/30/2016
0951 - HD - Director Total		**13.00**			**$968,590**		
0952 Health							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4521 - 31 CDI I, INTM, NNA, RTWNP							
	P965408	1.00	100%	100%	41,787	7/1/2015	6/30/2016
4522 - 36 CDI III, PCE, ERCF, ASRS							
	P263903	1.00	100%	100%	37,224	7/1/2015	6/30/2016
	P273913	1.00	100%	100%	46,812	7/1/2015	6/30/2016
4524 - 51 COMMUNICABLE DISEARSE INVESTIGATOR II, PCNE, NRCF, ASRS							
	P870102	1.00	100%	100%	37,224	7/1/2015	6/30/2016
4527 - 36 EPIDEMIOLOGIST, PCE, ERCF, ASRS							
	P001469	1.00	100%	100%	73,500	7/1/2015	6/30/2016
	P001472	1.00	100%	100%	67,780	7/1/2015	6/30/2016
0952 - HD - Epidemiology Total		**6.00**			**$304,327**		
0960 Health							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P954509	1.00	100%	100%	53,725	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P001582	1.00	100%	100%	87,275	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS							
	P001552	1.00	100%	100%	84,816	7/1/2015	6/30/2016
4537 - 36 CONSUMER HEA & FOOD SFTY MGR, PCE, ERCF, ASRS							
	P850027	1.00	100%	100%	81,980	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P000149	1.00	100%	100%	66,559	7/1/2015	6/30/2016
7530 - 42 PUBLIC HEALTH DEPUTY DIRECTOR, PCE, EUPF, ASRS							
	P954516	1.00	100%	100%	129,892	7/1/2015	6/30/2016
0960 - HD - Health Promotion Education Total		**6.00**			**$504,247**		
0963 Health							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P001616	1.00	100%	100%	38,577	7/1/2015	6/30/2016
	P001629	1.00	100%	100%	38,652	7/1/2015	6/30/2016
	P850316	1.00	100%	100%	36,397	7/1/2015	6/30/2016
	P903875	1.00	100%	100%	44,705	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

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WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P911564	1.00	100%	100%	33,868	7/1/2015	6/30/2016
		P956517	1.00	100%	100%	51,160	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P001486	1.00	100%	100%	52,698	7/1/2015	6/30/2016
		P001590	1.00	100%	100%	46,924	7/1/2015	6/30/2016
		P001628	1.00	100%	100%	43,403	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P001474	1.00	100%	100%	49,876	7/1/2015	6/30/2016
1814 - 40	ADMIN.SPECIALIST-SR, PCE, ERCP, ASRSP							
		P870139	1.00	100%	100%	68,972	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P001596	1.00	100%	100%	81,815	7/1/2015	6/30/2016
4131 - 51	LICENSED PRACTICAL NURSE, PCNE, NRCF, ASRS							
		P001483	1.00	100%	100%	57,729	7/1/2015	6/30/2016
		P001602	1.00	100%	100%	51,046	7/1/2015	6/30/2016
		P001626	1.00	100%	100%	51,290	7/1/2015	6/30/2016
4143 - 36	PUBLIC HEALTH NURSE, PCE, ERCF, ASRS							
		P001477	1.00	100%	100%	64,875	7/1/2015	6/30/2016
		P001487	1.00	100%	100%	50,472	7/1/2015	6/30/2016
		P001588	1.00	100%	100%	93,166	7/1/2015	6/30/2016
		P001594	1.00	100%	100%	50,472	7/1/2015	6/30/2016
		P001595	1.00	100%	100%	50,472	7/1/2015	6/30/2016
		P001598	1.00	100%	100%	74,233	7/1/2015	6/30/2016
		P001599	1.00	100%	100%	79,003	7/1/2015	6/30/2016
		P001600	1.00	100%	100%	54,344	7/1/2015	6/30/2016
		P001604	1.00	100%	100%	85,724	7/1/2015	6/30/2016
		P001606	1.00	100%	100%	50,472	7/1/2015	6/30/2016
		P001607	1.00	100%	100%	53,099	7/1/2015	6/30/2016
		P001611	1.00	100%	100%	53,099	7/1/2015	6/30/2016
		P001618	1.00	100%	100%	76,691	7/1/2015	6/30/2016
		P001619	1.00	100%	100%	83,586	7/1/2015	6/30/2016
		P001620	1.00	100%	100%	78,320	7/1/2015	6/30/2016
		P001622	1.00	100%	100%	76,096	7/1/2015	6/30/2016
		P001624	1.00	100%	100%	77,391	7/1/2015	6/30/2016

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P263902	1.00	100%	100%	64,329	7/1/2015	6/30/2016
		P911562	1.00	100%	100%	69,946	7/1/2015	6/30/2016
		P911563	1.00	100%	100%	83,342	7/1/2015	6/30/2016
4143 - 40	PUBLIC HEALTH NURSE, PCE, ERCP, ASRSP							
		P001612	1.00	100%	100%	93,372	7/1/2015	6/30/2016
		P963552	1.00	100%	100%	78,838	7/1/2015	6/30/2016
4147 - 36	PCS III, PCE, ERCF, ASRS							
		P001480	1.00	100%	100%	93,306	7/1/2015	6/30/2016
		P001617	1.00	100%	100%	93,059	7/1/2015	6/30/2016
		P911568	1.00	100%	100%	101,618	7/1/2015	6/30/2016
7557 - 42	PUB HEALTH ADMIN.-NURSING SERVICES, PCE, EUPF, ASRS							
		P010621	1.00	100%	100%	117,060	7/1/2015	6/30/2016
	0963 - HD - Public Health Nursing - County Total		**41.00**			**$2,693,492**		
0964	**Health**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P001351	1.00	100%	100%	43,873	7/1/2015	6/30/2016
		P001352	1.00	100%	100%	38,333	7/1/2015	6/30/2016
		P001478	1.00	100%	100%	38,577	7/1/2015	6/30/2016
		P871467	1.00	100%	100%	49,435	7/1/2015	6/30/2016
		P911572	1.00	100%	100%	38,899	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P910070	1.00	100%	100%	52,823	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P001332	1.00	100%	100%	50,004	7/1/2015	6/30/2016
		P001585	1.00	100%	100%	37,710	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P001593	1.00	100%	100%	67,282	7/1/2015	6/30/2016
		P001615	1.00	100%	100%	49,201	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P975616	1.00	100%	100%	52,807	7/1/2015	6/30/2016
1861 - 36	SPEC STAFF ASST, PCE, ERCF, ASRS							
		P975613	1.00	100%	100%	52,807	7/1/2015	6/30/2016

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WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2283 - 57	VAN/BUS/MOBILE SVCS.DRIVER, PCNE, NRCP, ASRSP							
		P954510	1.00	100%	100%	40,331	7/1/2015	6/30/2016
		P954526	1.00	100%	100%	29,339	7/1/2015	6/30/2016
4131 - 50	LICENSED PRACTICAL NURSE, PCNE, NRCF, ASR84							
		P001348	1.00	100%	100%	58,601	7/1/2015	6/30/2016
4131 - 51	LICENSED PRACTICAL NURSE, PCNE, NRCF, ASRS							
		P001349	1.00	100%	100%	55,582	7/1/2015	6/30/2016
		P860003	1.00	100%	100%	55,030	7/1/2015	6/30/2016
		P871466	1.00	100%	100%	63,238	7/1/2015	6/30/2016
		P880185	1.00	100%	100%	55,582	7/1/2015	6/30/2016
		P890135	1.00	100%	100%	65,252	7/1/2015	6/30/2016
		P911571	1.00	100%	100%	56,074	7/1/2015	6/30/2016
		P954512	1.00	100%	100%	49,780	7/1/2015	6/30/2016
4143 - 35	PUBLIC HEALTH NURSE, PCE, ERCF, ASR84							
		P936356	1.00	100%	100%	88,925	7/1/2015	6/30/2016
4143 - 36	PUBLIC HEALTH NURSE, PCE, ERCF, ASRS							
		P870425	1.00	100%	100%	102,004	7/1/2015	6/30/2016
4147 - 36	PCS III, PCE, ERCF, ASRS							
		P001471	1.00	100%	100%	90,844	7/1/2015	6/30/2016
		P903876	1.00	100%	100%	101,630	7/1/2015	6/30/2016
4149 - 36	PCS V, PCE, ERCF, ASRS							
		P001341	1.00	100%	100%	116,275	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P001476	1.00	100%	100%	91,381	7/1/2015	6/30/2016
4279 - 51	TECHNICAL MEDICAL SPEC, PCNE, NRCF, ASRS							
		P300365	1.00	100%	100%	66,005	7/1/2015	6/30/2016
4521 - 51	CDI I, PCNE, NRCF, ASRS							
		P900047	1.00	100%	100%	50,705	7/1/2015	6/30/2016
4522 - 36	CDI III, PCE, ERCF, ASRS							
		P001331	1.00	100%	100%	69,016	7/1/2015	6/30/2016
4525 - 35	CDI IV, PCE, ERCF, ASR84							
		P320175	1.00	100%	100%	69,696	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

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FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4561 - 51	PUB HEALTH AIDE, PCNE, NRCF, ASRS							
		P224535	1.00	100%	100%	41,394	7/1/2015	6/30/2016
		P890002	1.00	100%	100%	42,048	7/1/2015	6/30/2016
4561 - 57	PUB HEALTH AIDE, PCNE, NRCP, ASRSP							
		P954511	1.00	100%	100%	30,569	7/1/2015	6/30/2016
5224 - 36	CASE MANAGER, PCE, ERCF, ASRS							
		P210021	1.00	100%	100%	67,024	7/1/2015	6/30/2016
		P211806	1.00	100%	100%	63,947	7/1/2015	6/30/2016
		P880110	1.00	100%	100%	51,790	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P880079	1.00	100%	100%	89,088	7/1/2015	6/30/2016
		P930069	1.00	100%	100%	61,068	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P211810	1.00	100%	100%	112,179	7/1/2015	6/30/2016
	0964 - HD - Clinical Services Division (formerly Teen Services) Total		**41.00**			**$2,506,150**		
0984	**Health**							
0020 - 51	OSL II, PCNE, NRCF, ASRS							
		P968365	1.00	100%	100%	42,152	7/1/2015	6/30/2016
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P251504	1.00	100%	100%	50,901	7/1/2015	6/30/2016
1106 - 51	MEDICAL CLAIMS EXAMINER, PCNE, NRCF, ASRS							
		P251502	1.00	100%	100%	49,529	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P872313	1.00	100%	100%	44,993	7/1/2015	6/30/2016
1171 - 50	ADMIN SUP SPEC, PCNE, NRCF, ASR84							
		P001450	1.00	100%	100%	56,863	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P850315	1.00	100%	100%	54,769	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P000516	1.00	100%	100%	54,990	7/1/2015	6/30/2016
1853 - 36	CONTRACTS/GRANTS MGR, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001451	1.00	100%	100%	71,854	7/1/2015	6/30/2016
		P900011	1.00	100%	100%	81,695	7/1/2015	6/30/2016
1863 - 36	SR SPECIAL STAFF ASST, PCE, ERCF, ASRS							
		P967803	1.00	100%	100%	72,399	7/1/2015	6/30/2016
4253 - 36	REG.COMP.& LAB SUPER, PCE, ERCF, ASRS							
		P923700	1.00	100%	100%	64,111	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P870151	1.00	100%	100%	70,772	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P870448	1.00	100%	100%	111,369	7/1/2015	6/30/2016
7615 - 42	DEPUTY COUNTY ADMIN, PCE, EUPF, ASRS							
		P973937	1.00	100%	100%	206,198	7/1/2015	6/30/2016
	0984 - HD - Administrative Services Total		**14.00**			**$1,032,594**		
0990	**Health**							
0030 - 50	OSL III, PCNE, NRCF, ASR84							
		P251503	1.00	100%	100%	55,168	7/1/2015	6/30/2016
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P000146	1.00	100%	100%	48,194	7/1/2015	6/30/2016
		P001587	1.00	100%	100%	38,049	7/1/2015	6/30/2016
		P001663	1.00	100%	100%	38,049	7/1/2015	6/30/2016
		P001664	1.00	100%	100%	52,403	7/1/2015	6/30/2016
		P001665	1.00	100%	100%	38,652	7/1/2015	6/30/2016
		P001666	1.00	100%	100%	48,631	7/1/2015	6/30/2016
		P001667	1.00	100%	100%	48,194	7/1/2015	6/30/2016
		P263901	1.00	100%	100%	44,319	7/1/2015	6/30/2016
		P903857	1.00	100%	100%	38,049	7/1/2015	6/30/2016
1196 - 51	SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
		P010610	1.00	100%	100%	49,553	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P001661	1.00	100%	100%	66,574	7/1/2015	6/30/2016
	0990 - HD - Vital Records Total		**12.00**			**$565,837**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
HD - Health Total		196.00			$13,075,611		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2002 Health Department Ops Total		196.00					
Fund Type: 0302 Public Health Total		284.00					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B059 Regional Flood Control District							
1113 Regional Flood Control District							
2314 - 36 CIVIL ENGINEER, PCE, ERCF, ASRS	P213804	1.00	100%	100%	87,517	7/1/2015	6/30/2016
2348 - 36 PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS	P254003	1.00	100%	100%	149,435	7/1/2015	6/30/2016
1113 - FC - ENG Design Engineering Total		**2.00**			**$236,952**		
1115 Regional Flood Control District							
2233 - 51 PUB WKS SUPV, PCNE, NRCF, ASRS	P274008	1.00	100%	100%	80,345	7/1/2015	6/30/2016
2234 - 51 PUB WKS SUPV-SR, PCNE, NRCF, ASRS	P010542	1.00	100%	100%	82,267	7/1/2015	6/30/2016
2313 - 36 SR CIVIL ENG ASST, PCE, ERCF, ASRS	P963555	1.00	100%	100%	81,433	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS	P274004	1.00	100%	100%	125,117	7/1/2015	6/30/2016
2344 - 36 PUB WKS MANAGER, PCE, ERCF, ASRS	P254005	1.00	100%	100%	82,676	7/1/2015	6/30/2016
	P274002	1.00	100%	100%	93,100	7/1/2015	6/30/2016
2360 - 36 PERMIT & REG.COMP.OFF., PCE, ERCF, ASRS	P213805	1.00	100%	100%	84,927	7/1/2015	6/30/2016
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS	P254004	1.00	100%	100%	103,947	7/1/2015	6/30/2016
2382 - 36 HYDROLOGIST-SENIOR, PCE, ERCF, ASRS	P000886	1.00	100%	100%	72,918	7/1/2015	6/30/2016
2383 - 36 HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS	P881330	1.00	100%	100%	85,664	7/1/2015	6/30/2016
9993 - 28 YOUTH WORKER, INTM, NNA, A2020	P956485	-	100%	100%	-	7/1/2015	6/30/2016
1115 - FC - IMD Drainageway Maintenance Total		**10.00**			**$892,395**		
1116 Regional Flood Control District							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P850026	1.00	100%	100%	145,818	7/1/2015	6/30/2016
2348 - 36	PUB.WKS.DIVISION MGR., PCE, ERCF, ASRS							
		P000927	1.00	100%	100%	144,319	7/1/2015	6/30/2016
	1116 - FC - ENG Administration CIP Total		**2.00**			**$290,137**		
1118	**Regional Flood Control District**							
0915 - 51	T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
		P213802	1.00	100%	100%	62,579	7/1/2015	6/30/2016
2348 - 35	PUB.WKS.DIVISION MGR., PCE, ERCF, ASR84							
		P213801	1.00	100%	100%	134,676	7/1/2015	6/30/2016
2383 - 36	HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS							
		P861085	1.00	100%	100%	86,460	7/1/2015	6/30/2016
2384 - 36	CHIEF HYDROLOGIST, PCE, ERCF, ASRS							
		P213803	1.00	100%	100%	94,627	7/1/2015	6/30/2016
		P213806	1.00	100%	100%	92,403	7/1/2015	6/30/2016
		P213810	1.00	100%	100%	87,918	7/1/2015	6/30/2016
	1118 - FC - WRD Environmental Planning Total		**6.00**			**$558,663**		
1120	**Regional Flood Control District**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P000974	1.00	100%	100%	66,683	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P963556	1.00	100%	100%	59,160	7/1/2015	6/30/2016
1861 - 36	SPEC STAFF ASST, PCE, ERCF, ASRS							
		P001048	1.00	100%	100%	74,403	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P000931	1.00	100%	100%	111,396	7/1/2015	6/30/2016
7340 - 42	DEPUTY DIRECTOR, TFC, PCE, EUPF, ASRS							
		P010543	1.00	100%	100%	165,746	7/1/2015	6/30/2016
		P974190	1.00	100%	100%	160,765	7/1/2015	6/30/2016
7470 - 42	FLOOD CTRL.DIST.DIR., PCE, EUPF, ASRS							
		P872345	1.00	100%	100%	179,894	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1120 - FC - AMD Directors Office Total		**7.00**			**$818,047**		
1122 Regional Flood Control District							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P213809	1.00	100%	100%	33,624	7/1/2015	6/30/2016
	P881329	1.00	100%	100%	43,355	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P010540	1.00	100%	100%	43,432	7/1/2015	6/30/2016
	P947554	1.00	100%	100%	38,263	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P010701	1.00	100%	100%	70,827	7/1/2015	6/30/2016
2313 - 35 SR CIVIL ENG ASST, PCE, ERCF, ASR84							
	P871148	1.00	100%	100%	99,021	7/1/2015	6/30/2016
2313 - 36 SR CIVIL ENG ASST, PCE, ERCF, ASRS							
	P001010	1.00	100%	100%	82,635	7/1/2015	6/30/2016
2314 - 36 CIVIL ENGINEER, PCE, ERCF, ASRS							
	P213811	1.00	100%	100%	87,565	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							
	P000896	1.00	100%	100%	116,364	7/1/2015	6/30/2016
	P274001	1.00	100%	100%	108,894	7/1/2015	6/30/2016
2363 - 36 PLANNER-SENIOR, PCE, ERCF, ASRS							
	P000182	1.00	100%	100%	70,611	7/1/2015	6/30/2016
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS							
	P956432	1.00	100%	100%	105,999	7/1/2015	6/30/2016
2381 - 36 HYDROLOGIST, PCE, ERCF, ASRS							
	P203801	1.00	100%	100%	62,524	7/1/2015	6/30/2016
	P850311	1.00	100%	100%	62,280	7/1/2015	6/30/2016
	P881327	1.00	100%	100%	68,396	7/1/2015	6/30/2016
	P956536	1.00	100%	100%	61,612	7/1/2015	6/30/2016
2382 - 36 HYDROLOGIST-SENIOR, PCE, ERCF, ASRS							
	P000898	1.00	100%	100%	72,595	7/1/2015	6/30/2016
2383 - 36 HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2384 - 36	CHIEF HYDROLOGIST, PCE, ERCF, ASRS	P274009	1.00	100%	100%	79,850	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P274007	1.00	100%	100%	90,918	7/1/2015	6/30/2016
9993 - 28	YOUTH WORKER, INTM, NNA, A2020	P956532	1.00	100%	100%	57,475	7/1/2015	6/30/2016
		P956484	-	100%	100%	-	7/1/2015	6/30/2016
	1122 - FC - FPM Floodplain Management Total		**20.00**			**$1,456,241**		
1125	**Regional Flood Control District**							
1456 - 36	GIS ANALYST, PCE, ERCF, ASRS	P254001	1.00	100%	100%	74,106	7/1/2015	6/30/2016
		P956518	1.00	100%	100%	69,762	7/1/2015	6/30/2016
1457 - 36	GIS ANALYST-SR, PCE, ERCF, ASRS	P861088	1.00	100%	100%	77,009	7/1/2015	6/30/2016
2312 - 36	CIVIL ENG ASST, PCE, ERCF, ASRS	P003939	1.00	100%	100%	66,409	7/1/2015	6/30/2016
2420 - 51	DRAFTING SPECIALIST, PCNE, NRCF, ASRS	P000884	1.00	100%	100%	56,079	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P947563	1.00	100%	100%	92,535	7/1/2015	6/30/2016
	1125 - FC - IMD Information Management Total		**6.00**			**$435,901**		
1126	**Regional Flood Control District**							
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS	P956431	1.00	100%	100%	118,834	7/1/2015	6/30/2016
7101 - 42	PROJECT MGR.-UNC., PCE, EUPF, ASRS	P000962	1.00	100%	100%	102,364	7/1/2015	6/30/2016
7560 - 42	DIV.MGR.REG.FL.CTR-UNCLASSIFIED, PCE, EUPF, ASRS	P254002	1.00	100%	100%	125,977	7/1/2015	6/30/2016
	1126 - FC - IMD Infrastructure Administration Total		**3.00**			**$347,175**		
1131	**Regional Flood Control District**							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS	P274006	1.00	100%	100%	100,368	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS	P000967	1.00	100%	100%	119,401	7/1/2015	6/30/2016
2383 - 36	HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS	P010545	1.00	100%	100%	82,086	7/1/2015	6/30/2016
2384 - 35	CHIEF HYDROLOGIST, PCE, ERCF, ASR84	P000902	1.00	100%	100%	110,122	7/1/2015	6/30/2016
	1131 - FC - PDD Planning & Development Total		**4.00**			**$411,978**		
	FC - Regional Flood Control District Total		**60.00**			**$5,447,489**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0303 Regional Flood Control

FUND: 2005 Flood Control Ops

DEPARTMENT: FC Regional Flood Control District

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2005 Flood Control Ops Total		60.00					
Fund Type: 0303 Regional Flood Control Total		60.00					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2006 Clerk of the Court Special Revenue

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B060 Clerk of the Superior Court - Time Pay Fees							
0034 Clerk of the Superior Court - Time Pay Fees							
8900 - 16 COURTROOM CLERK 1 & 2, CCNE, NCCF, ASRS							
	P320002	1.00	100%	100%	47,699	7/1/2015	6/30/2016
0034 - CC - Child Support Automation Total		**1.00**			**$47,699**		
B061 Clerk of the Superior Court - Spousal Maintenance Enforcemt							
0038 Clerk of the Superior Court - Spousal Maintenance Enforcemt							
8800 - 68 SUPPORT CLERK-COURTS, TMNE, NTMP, NODED							
	P320001	0.50	50%	100%	15,739	7/1/2015	6/30/2016
0038 - CC - Spousal Maintenance Enforcement Total		**0.50**			**$15,739**		
B063 Clerk of the Superior Court - Document Storage & Retrieval							
0043 Clerk of the Superior Court - Document Storage & Retrieval							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P318578	1.00	100%	100%	34,057	7/1/2015	6/30/2016
	P318579	1.00	100%	100%	35,887	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS							
	P318581	1.00	100%	100%	71,209	7/1/2015	6/30/2016
8900 - 16 COURTROOM CLERK 1 & 2, CCNE, NCCF, ASRS							
	P318580	1.00	100%	100%	47,699	7/1/2015	6/30/2016
0043 - CC - Doc.Storage & Retrvl-Clerk Of The Court Total		**4.00**			**$188,852**		
B064 Clerk of the Superior Court - Child Support Incentive							
0046 Clerk of the Superior Court - Child Support Incentive							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS							
	P318582	0.50	50%	100%	28,508	7/1/2015	6/30/2016
8800 - 69 SUPPORT CLERK-COURTS, TMNE, NTMP, RTWNP							
	P320130	0.50	50%	100%	14,262	7/1/2015	6/30/2016
0046 - CC - Federal Incentive Child Support Total		**1.00**			**$42,771**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2006 Clerk of the Court Special Revenue

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B065 Clerk of the Superior Court - Local Court Automation Fund							
0054 Clerk of the Superior Court - Local Court Automation Fund							
8436 - 21 IT BUSINESS SUPP SPEC - COURTS, CCNE, NCCP, RTWBP	P318584	1.00	75%	100%	54,953	7/1/2015	6/30/2016
8884 - 02 DIVISION DIRECTOR, CCE, ECCF, ASRS	P318585	1.00	100%	100%	98,718	7/1/2015	6/30/2016
8900 - 16 COURTROOM CLERK 1 & 2, CCNE, NCCF, ASRS	P318586	1.00	100%	100%	53,752	7/1/2015	6/30/2016
0054 - CC - Local Crt Automation & Tech Fee Fund Total		**3.00**			**$207,423**		
CC - Clerk of the Superior Court Total		**9.50**			**$502,483**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2006 Clerk of the Court Special Revenue

DEPARTMENT: CC Clerk of the Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2006 Clerk of the Court Special Revenue Total		**9.50**					
B073 County Attorney - Consumer Protection							
0173 County Attorney - Consumer Protection							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P880150	1.00	100%	100%	33,111	7/1/2015	6/30/2016
0173 - PCA - Pima County Attorney Consumer Protection Total		**1.00**			**$33,111**		
B074 County Attorney - Victim Witness Comp							
0178 County Attorney - Victim Witness Comp							
3161 - 51 ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
	P928013	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P200023	1.00	100%	100%	44,499	7/1/2015	6/30/2016
0178 - PCA - Victim State Compensation Total		**2.00**			**$77,610**		
PCA - County Attorney Total		**3.00**			**$110,721**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2008 County Attorney Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2008 County Attorney Special Revenue Total		**3.00**					
B014 ED&T Special Revenue							
0250 ED&T Special Revenue							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P318547	1.00	100%	100%	65,583	7/1/2015	6/30/2016
7015 - 59 SR SECRETARY-UNCLASSIFIED, PCNE, NUPF, ASRS	P277601	1.00	100%	100%	52,854	7/1/2015	6/30/2016
7050 - 42 EXEC ASST-TO CO ADMIN, PCE, EUPF, ASRS	P210955	1.00	100%	100%	151,390	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P930068	1.00	100%	100%	78,473	7/1/2015	6/30/2016
9993 - 28 YOUTH WORKER, INTM, NNA, A2020	New Position	0.17	17%	100%	3,074	7/1/2015	6/30/2016
0250 - ED - Economic Development & Tourism Total		**4.17**			**$351,374**		
ED - Economic Development & Tourism Total		**4.17**			**$351,374**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2009 ED&T - Operations

DEPARTMENT: ED Economic Development & Tourism

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2009 ED&T - Operations Total		**4.17**					
B260 Public Defender Fill the Gap							
2192 Public Defender Fill the Gap							
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS	P261621	1.00	100%	100%	48,297	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P271628	1.00	100%	100%	75,762	7/1/2015	6/30/2016
2192 - PD - PD FTG 5% Set Aside Total		**2.00**			**$124,059**		
PD - Public Defender Total		**2.00**			**$124,059**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2012 Indigent Defense Special Revenue

DEPARTMENT: PD Public Defender

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2012 Indigent Defense Special Revenue Total		**2.00**					
B094 JCT Court Automation Fund							
1511 JCT Court Automation Fund							
5695 - 16 ADMIN/TECH 1-COURTS, CCNE, NCCF, ASRS							
	P271833	1.00	100%	100%	39,835	7/1/2015	6/30/2016
	P308667	1.00	100%	100%	48,852	7/1/2015	6/30/2016
5696 - 02 ADMIN/TECH 2-COURTS, CCE, ECCF, ASRS							
	P001846	1.00	100%	100%	72,692	7/1/2015	6/30/2016
	P291803	1.00	100%	100%	79,629	7/1/2015	6/30/2016
1511 - JCT - SRF Court Automation Fund Total		**4.00**			**$241,008**		
B098 JCT Time Pay Fees							
1518 JCT Time Pay Fees							
5692 - 28 LITIGATION SUP 1-CTS, INTM, NNA, A2020							
	P001842	0.50	50%	50%	12,594	7/1/2015	6/30/2016
	P010072	0.50	50%	50%	12,714	7/1/2015	6/30/2016
	P261824	0.50	50%	50%	12,021	7/1/2015	6/30/2016
	P261826	0.50	50%	50%	11,797	7/1/2015	6/30/2016
	P308656	0.50	50%	50%	11,797	7/1/2015	6/30/2016
	P308658	0.50	50%	50%	11,797	7/1/2015	6/30/2016
	P320010	0.50	50%	50%	12,714	7/1/2015	6/30/2016
	P963531	0.50	50%	50%	12,594	7/1/2015	6/30/2016
5692 - 30 LITIGATION SUP 1-CTS, INTM, NNA, ASRSP							
	P308659	0.50	50%	50%	13,670	7/1/2015	6/30/2016
5693 - 16 LITIGATION SUP 2-CTS, CCNE, NCCF, ASRS							
	P261830	1.00	100%	100%	32,229	7/1/2015	6/30/2016
	P280006	1.00	100%	100%	46,974	7/1/2015	6/30/2016
	P308661	1.00	100%	100%	32,229	7/1/2015	6/30/2016
5693 - 28 LITIGATION SUP 2-CTS, INTM, NNA, A2020							
	P291802	0.50	50%	50%	13,322	7/1/2015	6/30/2016
	P308655	0.50	50%	50%	13,689	7/1/2015	6/30/2016
	P308662	0.50	50%	50%	13,689	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2018 Justice Court Tucson Special Revenue

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P308665	0.50	50%	50%	12,698	7/1/2015	6/30/2016
1518 - JCT - SRF Time Pay Fees Total		**9.50**			**$276,528**		
JCT - Justice Court Tucson Total		**13.50**			**$517,536**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2018 Justice Court Tucson Special Revenue

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2018 Justice Court Tucson Special Revenue Total		**13.50**					
B100 Natural Resources Parks and Recreation Special Programs							
1636 Natural Resources Parks and Recreation Special Programs							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	New Position	1.00	100%	100%	39,027	7/1/2015	6/30/2016
	P318674	1.00	100%	100%	39,027	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P262630	1.00	100%	100%	69,014	7/1/2015	6/30/2016
1636 - PR - Native Plant Nursery Total		**3.00**			**$147,068**		
PR - Natural Resources, Parks & Recreation Total		**3.00**			**$147,068**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2021 Parks & Recreation Special Revenue

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2021 Parks & Recreation Special Revenue Total		**3.00**					
B102 Superior Court Conciliation							
1395 Superior Court Conciliation							
8757 - 02 COUNSELOR/MEDIATOR-COURTS, CCE, ECCF, ASRS							
	P273408	1.00	100%	100%	77,933	7/1/2015	6/30/2016
8762 - 16 ADMIN.ASST.-CONCILIATION CT, CCNE, NCCF, ASRS							
	P273414	1.00	100%	100%	43,315	7/1/2015	6/30/2016
1395 - SC - Childrens Issues-Education Total		**2.00**			**$121,248**		
1397 Superior Court Conciliation							
8757 - 02 COUNSELOR/MEDIATOR-COURTS, CCE, ECCF, ASRS							
	P002671	1.00	100%	100%	77,135	7/1/2015	6/30/2016
	P213178	1.00	100%	100%	59,296	7/1/2015	6/30/2016
	P213183	1.00	10%	10%	6,645	7/1/2015	6/30/2016
	P273406	1.00	100%	100%	67,881	7/1/2015	6/30/2016
	P861091	1.00	100%	100%	61,117	7/1/2015	6/30/2016
	P871257	1.00	100%	100%	58,809	7/1/2015	6/30/2016
	P880126	1.00	100%	100%	58,809	7/1/2015	6/30/2016
8757 - 05 COUNSELOR/MEDIATOR-COURTS, CCE, ECCP, ASRSP							
	P002670	1.00	100%	100%	67,154	7/1/2015	6/30/2016
8762 - 16 ADMIN.ASST.-CONCILIATION CT, CCNE, NCCF, ASRS							
	P002668	1.00	100%	100%	56,118	7/1/2015	6/30/2016
	P203187	1.00	100%	100%	38,195	7/1/2015	6/30/2016
	P935763	1.00	100%	100%	43,219	7/1/2015	6/30/2016
1397 - SC - Conciliation Fees Total		**11.00**			**$594,377**		
1407 Superior Court Conciliation							
8762 - 16 ADMIN.ASST.-CONCILIATION CT, CCNE, NCCF, ASRS							
	P002669	1.00	100%	100%	38,195	7/1/2015	6/30/2016
1407 - SC - Domestic Mediation-Education Total		**1.00**			**$38,195**		
SC - Superior Court Total		**14.00**			**$753,820**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2025 Superior Court Special Revenue - Conciliation Fees

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2025 Superior Court Special Revenue - Conciliation Fees Total		**14.00**					
B120 Superior Court County Law Library							
1602 Superior Court County Law Library							
8045 - 16 ASSISTANT LIBRARIAN, CCNE, NCCF, ASRS							
	P851052	1.00	100%	100%	57,583	7/1/2015	6/30/2016
1602 - SC - County Law Library Total		**1.00**			**$57,583**		
SC - Superior Court Total		**1.00**			**$57,583**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2035 Superior Court Special Revenue - County Law Library

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2035 Superior Court Special Revenue - County Law Library Total		**1.00**					
B105 Recorder Document Storage & Retrieval							
1002 Recorder Document Storage & Retrieval							
1463 - 36 PROGRAMMER/ANALYST, PCE, ERCF, ASRS							
	P881025	1.00	100%	100%	59,080	7/1/2015	6/30/2016
1472 - 36 EDP PROJECT SUPERVISOR, PCE, ERCF, ASRS							
	P988015	1.00	100%	100%	76,485	7/1/2015	6/30/2016
4716 - 36 TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
	P880151	1.00	100%	100%	78,602	7/1/2015	6/30/2016
	P900091	1.00	100%	100%	89,253	7/1/2015	6/30/2016
4741 - 36 APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
	P200032	1.00	100%	100%	101,961	7/1/2015	6/30/2016
	P975604	1.00	100%	100%	96,241	7/1/2015	6/30/2016
4743 - 36 APPLICATIONS ENGINEER-ITD, PCE, ERCF, ASRS							
	P253003	1.00	100%	100%	111,193	7/1/2015	6/30/2016
1002 - RE - Information Technology Total		**7.00**			**$612,814**		
RE - Recorder Total		**7.00**			**$612,814**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2038 Recorder Special Revenue

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2038 Recorder Special Revenue Total		**7.00**					
B109 Sheriff Inmate Welfare Fund							
1348 Sheriff Inmate Welfare Fund							
0030 - 51 OSL III, PCNE, NRCF, ASRS	P003277	1.00	100%	100%	46,954	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P860063	1.00	100%	100%	42,521	7/1/2015	6/30/2016
3530 - 50 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASR84	P320125	1.00	100%	100%	39,280	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS	P240009	1.00	100%	100%	45,896	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	P308775	1.00	100%	100%	72,149	7/1/2015	6/30/2016
	P308776	1.00	100%	100%	74,461	7/1/2015	6/30/2016
1348 - SD - Sheriff Inmate Welfare Total		**6.00**			**$321,262**		
SD - Sheriff Total		**6.00**			**$321,262**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2039 Sheriff's Special Revenue

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2039 Sheriff's Special Revenue Total		**6.00**					
B114 Superior Court Probation Services							
1393 Superior Court Probation Services							
8112 - 15 LEAD PROBATION OFFICER, CCNE, NCCF, ASR84							
	P993158	1.00	100%	100%	74,430	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P850006	1.00	100%	100%	57,987	7/1/2015	6/30/2016
	P870587	1.00	100%	100%	93,656	7/1/2015	6/30/2016
	P993130	1.00	100%	100%	74,824	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P968367	1.00	100%	100%	55,753	7/1/2015	6/30/2016
	P993101	1.00	100%	100%	63,739	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P860070	1.00	100%	100%	65,977	7/1/2015	6/30/2016
	P861158	1.00	100%	100%	81,718	7/1/2015	6/30/2016
	P861159	1.00	100%	100%	50,013	7/1/2015	6/30/2016
	P861161	1.00	100%	100%	50,068	7/1/2015	6/30/2016
	P870588	1.00	100%	100%	55,340	7/1/2015	6/30/2016
	P872367	1.00	100%	100%	63,480	7/1/2015	6/30/2016
	P881158	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P890236	1.00	100%	100%	60,949	7/1/2015	6/30/2016
	P930065	1.00	100%	100%	61,393	7/1/2015	6/30/2016
	P965953	1.00	100%	100%	57,868	7/1/2015	6/30/2016
	P965954	1.00	100%	100%	61,221	7/1/2015	6/30/2016
	P986521	1.00	100%	100%	71,414	7/1/2015	6/30/2016
	P986603	1.00	100%	100%	50,137	7/1/2015	6/30/2016
	P993132	1.00	100%	100%	55,343	7/1/2015	6/30/2016
8114 - 28 PROBATION OFFICER, INTM, NNA, A2020							
	P870193	1.00	100%	100%	50,458	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P851051	1.00	100%	100%	62,717	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2040 Superior Court Special Revenue

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P993129	1.00	100%	100%	45,724	7/1/2015	6/30/2016
	P993159	1.00	100%	100%	46,892	7/1/2015	6/30/2016
1393 - SC - Adult Probation Fees Total		**24.00**			**$1,466,443**		
1422 Superior Court Probation Services							
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P870589	1.00	100%	100%	78,436	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P003200	1.00	100%	100%	67,623	7/1/2015	6/30/2016
	P861163	1.00	100%	100%	65,977	7/1/2015	6/30/2016
	P930060	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P935767	1.00	100%	100%	65,977	7/1/2015	6/30/2016
	P965964	1.00	100%	100%	81,425	7/1/2015	6/30/2016
	P993161	1.00	100%	100%	60,770	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P010435	1.00	100%	100%	63,535	7/1/2015	6/30/2016
	P930011	1.00	100%	100%	46,499	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P010427	0.25	25%	25%	11,289	7/1/2015	6/30/2016
	P851050	0.25	25%	25%	11,289	7/1/2015	6/30/2016
	P900709	1.00	100%	100%	45,155	7/1/2015	6/30/2016
	P930013	0.25	25%	25%	11,289	7/1/2015	6/30/2016
	P930015	0.25	25%	25%	11,289	7/1/2015	6/30/2016
	P930016	1.00	100%	100%	55,404	7/1/2015	6/30/2016
	P957069	1.00	100%	100%	64,000	7/1/2015	6/30/2016
8130 - 26 PROJECT COORDINATOR-COURTS, INTM, ENA, A2020							
	P957062	1.00	100%	100%	50,985	7/1/2015	6/30/2016
8149 - 16 ADMIN.SUPP.SPEC-COURTS, CCNE, NCCF, ASRS							
	P003177	0.25	25%	25%	9,959	7/1/2015	6/30/2016
8152 - 28 COMM.REST.PROG.SPEC.-COURTS, INTM, NNA, A2020							
	P320027	1.00	100%	100%	32,451	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P003156	0.25	25%	25%	9,167	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2040 Superior Court Special Revenue

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8178 - 28	INVESTIGATOR-COURTS, INTM, NNA, A2020	P203173	1.00	100%	100%	37,703	7/1/2015	6/30/2016
		P870032	0.50	50%	50%	21,185	7/1/2015	6/30/2016
	1422 - SC - Probation Fees Over $40 Total		**17.00**			**$956,750**		
	SC - Superior Court Total		**41.00**			**$2,423,193**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2040 Superior Court Special Revenue

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2040 Superior Court Special Revenue Total		**41.00**					
B115 Superior Court - Fill the Gap							
1411 Superior Court - Fill the Gap							
0305 - 32 JUDGE PRO TEMPORE, JPT, JPTF, ASRS	P213200	-	55%	55%	106,197	7/1/2015	6/30/2016
0305 - 33 JUDGE PRO TEMPORE, JPT, JPTF, RTWBF	P213201	1.00	100%	100%	182,487	7/1/2015	6/30/2016
8090 - 08 JUDICIAL ADMINISTRATIVE ASSISTANT, CCE, EUCF, ASRS	P880135	1.00	100%	100%	59,188	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ	P993133	1.00	100%	100%	57,624	7/1/2015	6/30/2016
8715 - 16 PRETRIAL SERVICES CASE ANALYST, CCNE, NCCF, ASRS	P003226	1.00	100%	100%	41,119	7/1/2015	6/30/2016
	P213176	1.00	100%	100%	48,500	7/1/2015	6/30/2016
	P872382	1.00	100%	100%	50,435	7/1/2015	6/30/2016
	P881088	1.00	100%	100%	43,170	7/1/2015	6/30/2016
	P892669	1.00	100%	100%	41,119	7/1/2015	6/30/2016
8731 - 28 STUDENT INTERN COLLEGE-COURTS, INTM, NNA, A2020	P850004	1.00	100%	100%	28,646	7/1/2015	6/30/2016
	P850004	1.00	100%	100%	28,646	7/1/2015	6/30/2016
1411 - SC - Fill The Gap - Superior Court Total		**10.00**			**$687,130**		
2035 Superior Court - Fill the Gap							
8800 - 16 SUPPORT CLERK-COURTS, CCNE, NCCF, ASRS	P318577	1.00	100%	100%	42,356	7/1/2015	6/30/2016
8860 - 02 UNIT SUPERVISOR-COURTS, CCE, ECCF, ASRS	P990713	1.00	100%	100%	75,963	7/1/2015	6/30/2016
2035 - SC - Fill the Gap - COC Total		**2.00**			**$118,318**		
2036 Superior Court - Fill the Gap							
8417 - 02 FIELD TRAINING SPECIALIST-COURTS, CCE, ECCF, ASRS	P947219	-	8%	8%	5,907	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2077 Superior Court Fill the Gap

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2036 - SC - Fill the Gap - Ajo JC Total		**0.00**			**$5,907**		
2037 Superior Court - Fill the Gap							
8417 - 02 FIELD TRAINING SPECIALIST-COURTS, CCE, ECCF, ASRS							
	P947219	-	8%	8%	5,907	7/1/2015	6/30/2016
2037 - SC - Fill the Gap - Green Valley JC Total		**0.00**			**$5,907**		
2038 Superior Court - Fill the Gap							
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P203188	1.00	100%	100%	60,443	7/1/2015	6/30/2016
	P935774	1.00	100%	100%	66,632	7/1/2015	6/30/2016
2038 - SC - Fill the Gap - Tucson JC Total		**2.00**			**$127,075**		
SC - Superior Court Total		**14.00**			**$944,337**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2077 Superior Court Fill the Gap

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2077 Superior Court Fill the Gap Total		**14.00**					
B118 Superior Court Local Court Automation Fund							
1427 Superior Court Local Court Automation Fund							
8406 - 16 COMPUTING AND NETWORK ENGINEER, CCNE, NCCF, ASRS	P880061	1.00	100%	100%	82,245	7/1/2015	6/30/2016
8419 - 02 NETWORK ADMIN SR-COURT, CCE, ECCF, ASRS	P903410	1.00	100%	100%	82,245	7/1/2015	6/30/2016
1427 - SC - Local Court Automation & Technology Total		**2.00**			**$164,490**		
SC - Superior Court Total		**2.00**			**$164,490**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2078 Superior Court Automation Technology

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2078 Superior Court Automation Technology Total		**2.00**					
B224 Superior Court AOC Appropriated Funds							
1027 Superior Court AOC Appropriated Funds							
8104 - 02 PROB.EDU.PROG.COORD., CCE, ECCF, ASRS							
	P880202	1.00	50%	50%	44,914	7/1/2015	6/30/2016
8107 - 02 MANAGER, BUSINESS SYSTEMS-COURTS, CCE, ECCF, ASRS							
	P993104	1.00	100%	100%	78,382	7/1/2015	6/30/2016
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P001442	1.00	50%	50%	34,052	7/1/2015	6/30/2016
	P890234	1.00	100%	100%	98,239	7/1/2015	6/30/2016
	P890251	1.00	100%	100%	68,103	7/1/2015	6/30/2016
	P965958	1.00	100%	100%	103,857	7/1/2015	6/30/2016
	P986520	-	50%	50%	36,290	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P993103	1.00	100%	100%	77,181	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P881163	1.00	100%	100%	66,918	7/1/2015	6/30/2016
	P890244	1.00	100%	100%	45,155	7/1/2015	6/30/2016
8151 - 16 ADMIN SUPP SPEC-CASE ANALYST, CCNE, NCCF, ASRS							
	P880011	1.00	100%	100%	50,581	7/1/2015	6/30/2016
8154 - 16 ADMIN.SUPP.SPEC.-FIELD OFF.SUPP, CCNE, NCCF, ASRS							
	P203186	1.00	100%	100%	43,436	7/1/2015	6/30/2016
	P965961	1.00	100%	100%	49,058	7/1/2015	6/30/2016
8155 - 16 EDUCATION SVCS SUPP SPECIALIST-COUR, CCNE, NCCF, ASRS							
	P880010	1.00	100%	100%	58,145	7/1/2015	6/30/2016
8158 - 16 PROBATION SUPPORT ASSISTANT, CCNE, NCCF, ASRS							
	P890130	1.00	100%	100%	34,585	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P880124	-	50%	50%	18,334	7/1/2015	6/30/2016
	P881160	1.00	100%	100%	46,192	7/1/2015	6/30/2016
	P890149	1.00	100%	100%	48,147	7/1/2015	6/30/2016
	P965959	1.00	100%	100%	54,898	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8203 - 02	FINANCIAL OPERATIONS SUPERVISOR, CCE, ECCF, ASRS							
		P890025	1.00	50%	50%	32,073	7/1/2015	6/30/2016
	1027 - SC - AP AOC SAE Funding Total		**18.00**			**$1,088,540**		
1028	**Superior Court AOC Appropriated Funds**							
8102 - 03	DIVISION DIRECTOR,ADULT PROBATION, CCE, ECCF, CORPJ							
		P870379	1.00	100%	100%	116,093	7/1/2015	6/30/2016
8104 - 02	PROB.EDU.PROG.COORD., CCE, ECCF, ASRS							
		P880202	-	50%	50%	44,914	7/1/2015	6/30/2016
8108 - 02	OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
		P880203	1.00	100%	100%	57,262	7/1/2015	6/30/2016
		P910049	1.00	100%	100%	55,977	7/1/2015	6/30/2016
8109 - 02	DISPATCH SUPERVISOR-COURTS, CCE, ECCF, ASRS							
		P880128	1.00	100%	100%	68,554	7/1/2015	6/30/2016
8110 - 02	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, ASRS							
		P890026	1.00	100%	100%	76,021	7/1/2015	6/30/2016
8110 - 03	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
		P001442	-	50%	50%	34,052	7/1/2015	6/30/2016
		P870452	1.00	100%	100%	92,443	7/1/2015	6/30/2016
		P910050	1.00	50%	50%	38,350	7/1/2015	6/30/2016
		P993128	1.00	100%	100%	79,125	7/1/2015	6/30/2016
8133 - 02	TEACHER-COURTS, CCE, ECCF, ASRS							
		P861160	1.00	100%	100%	54,486	7/1/2015	6/30/2016
		P870521	0.50	50%	50%	25,320	7/1/2015	6/30/2016
		P910054	1.00	100%	100%	53,464	7/1/2015	6/30/2016
		P910055	1.00	100%	100%	50,640	7/1/2015	6/30/2016
8140 - 16	DISPATCHER I-COURTS, CCNE, NCCF, ASRS							
		P880127	1.00	100%	100%	36,772	7/1/2015	6/30/2016
		P930008	1.00	100%	100%	37,313	7/1/2015	6/30/2016
8148 - 16	ADMIN ASST TO THE DIVISION DIR-CRTS, CCNE, NCCF, ASRS							
		P890050	1.00	100%	100%	39,836	7/1/2015	6/30/2016
		P890051	1.00	100%	100%	35,012	7/1/2015	6/30/2016
		P957056	1.00	100%	100%	39,836	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8149 - 16	ADMIN.SUPP.SPEC-COURTS, CCNE, NCCF, ASRS							
		P870508	1.00	100%	100%	41,438	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P851209	1.00	100%	100%	47,479	7/1/2015	6/30/2016
		P870036	1.00	100%	100%	50,543	7/1/2015	6/30/2016
		P870381	1.00	100%	100%	47,599	7/1/2015	6/30/2016
		P880124	1.00	50%	50%	18,334	7/1/2015	6/30/2016
		P890048	1.00	100%	100%	43,441	7/1/2015	6/30/2016
		P890049	1.00	100%	100%	43,530	7/1/2015	6/30/2016
		P910048	1.00	100%	100%	36,668	7/1/2015	6/30/2016
8203 - 02	FINANCIAL OPERATIONS SUPERVISOR, CCE, ECCF, ASRS							
		P890025	-	50%	50%	32,073	7/1/2015	6/30/2016
	1028 - SC - AP AOC IPS Funding Total		**24.50**			**$1,396,574**		
1030	**Superior Court AOC Appropriated Funds**							
8116 - 17	SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
		P870600	1.00	100%	100%	69,520	7/1/2015	6/30/2016
		P890080	1.00	100%	100%	42,868	7/1/2015	6/30/2016
		P900024	1.00	100%	100%	73,405	7/1/2015	6/30/2016
		P957055	1.00	100%	100%	45,155	7/1/2015	6/30/2016
8146 - 02	RESIDENTIAL TREATMENT LIAISON, CCE, ECCF, ASRS							
		P890188	1.00	100%	100%	54,097	7/1/2015	6/30/2016
	1030 - SC - AP AOC CPP Funding Total		**5.00**			**$285,045**		
1031	**Superior Court AOC Appropriated Funds**							
8110 - 03	PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
		P965960	1.00	100%	100%	91,861	7/1/2015	6/30/2016
8114 - 16	PROBATION OFFICER, CCNE, NCCF, ASRS							
		P965955	1.00	100%	100%	71,171	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P957066	1.00	100%	100%	81,016	7/1/2015	6/30/2016
		P965956	1.00	100%	100%	76,409	7/1/2015	6/30/2016
		P965963	1.00	100%	100%	55,196	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8151 - 16 ADMIN SUPP SPEC-CASE ANALYST, CCNE, NCCF, ASRS							
	P003175	1.00	100%	100%	39,474	7/1/2015	6/30/2016
1031 - SC - AP AOC ISC Funding Total		**6.00**			**$415,127**		
1032 Superior Court AOC Appropriated Funds							
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P910050	-	50%	50%	38,350	7/1/2015	6/30/2016
	P986520	1.00	50%	50%	36,290	7/1/2015	6/30/2016
1032 - SC - AP AOC TY Funding Total		**1.00**			**$74,640**		
1033 Superior Court AOC Appropriated Funds							
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P213167	1.00	100%	100%	70,934	7/1/2015	6/30/2016
1033 - SC - AP AOC Drug Crt Funding Total		**1.00**			**$70,934**		
1034 Superior Court AOC Appropriated Funds							
8116 - 16 SURVEILLANCE OFFICER, CCNE, NCCF, ASRS							
	P273404	1.00	100%	100%	44,549	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P273405	1.00	100%	100%	58,656	7/1/2015	6/30/2016
1034 - SC - AP AOC GPS Funding Total		**2.00**			**$103,205**		
1040 Superior Court AOC Appropriated Funds							
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P968363	1.00	100%	100%	70,736	7/1/2015	6/30/2016
8128 - 02 COGNITIVE SKILLS INSTRUCTOR-COURTS, CCE, ECCF, ASRS							
	P986517	1.00	100%	100%	50,640	7/1/2015	6/30/2016
	P986518	1.00	100%	100%	72,997	7/1/2015	6/30/2016
8145 - 16 SUBSTANCE ABUSE SCREENER-COURTS, CCNE, NCCF, ASRS							
	P986514	1.00	100%	100%	47,010	7/1/2015	6/30/2016
	P986516	1.00	100%	100%	39,880	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P986512	1.00	100%	100%	51,766	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1040 - SC - AP AOC DTEF Funding Total		**6.00**			**$333,029**		
2338 Superior Court AOC Appropriated Funds							
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P203169	1.00	100%	100%	80,304	7/1/2015	6/30/2016
	P203170	1.00	100%	100%	84,442	7/1/2015	6/30/2016
	P273401	1.00	100%	100%	87,889	7/1/2015	6/30/2016
	P890006	1.00	100%	100%	73,743	7/1/2015	6/30/2016
	P890011	1.00	100%	100%	87,069	7/1/2015	6/30/2016
	P890013	1.00	100%	100%	70,388	7/1/2015	6/30/2016
	P890014	1.00	100%	100%	78,735	7/1/2015	6/30/2016
	P890022	1.00	100%	100%	72,055	7/1/2015	6/30/2016
	P900016	1.00	100%	100%	75,435	7/1/2015	6/30/2016
8114 - 15 PROBATION OFFICER, CCNE, NCCF, ASR84							
	P203179	1.00	100%	100%	77,823	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P870382	1.00	100%	100%	66,578	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P203185	1.00	100%	100%	86,088	7/1/2015	6/30/2016
	P203189	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P273403	1.00	100%	100%	71,719	7/1/2015	6/30/2016
	P851240	1.00	100%	100%	77,057	7/1/2015	6/30/2016
	P890004	1.00	100%	100%	61,693	7/1/2015	6/30/2016
	P890005	1.00	100%	100%	65,227	7/1/2015	6/30/2016
	P890007	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P890008	1.00	100%	100%	50,013	7/1/2015	6/30/2016
	P890010	1.00	100%	100%	66,031	7/1/2015	6/30/2016
	P890012	1.00	100%	100%	81,243	7/1/2015	6/30/2016
	P890015	1.00	100%	100%	66,031	7/1/2015	6/30/2016
	P890016	1.00	100%	100%	55,587	7/1/2015	6/30/2016
	P890018	1.00	100%	100%	55,196	7/1/2015	6/30/2016
	P890019	1.00	100%	100%	66,224	7/1/2015	6/30/2016
	P890021	1.00	100%	100%	66,224	7/1/2015	6/30/2016
	P890023	1.00	100%	100%	84,748	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P890024	1.00	100%	100%	50,013	7/1/2015	6/30/2016
	P890076	1.00	100%	100%	61,149	7/1/2015	6/30/2016
	P890128	1.00	100%	100%	50,312	7/1/2015	6/30/2016
	P890245	1.00	100%	100%	61,393	7/1/2015	6/30/2016
	P890246	1.00	100%	100%	66,031	7/1/2015	6/30/2016
	P890253	1.00	100%	100%	55,587	7/1/2015	6/30/2016
	P900015	1.00	100%	100%	71,025	7/1/2015	6/30/2016
	P900017	1.00	100%	100%	82,151	7/1/2015	6/30/2016
	P900018	1.00	100%	100%	55,343	7/1/2015	6/30/2016
	P900019	1.00	100%	100%	76,744	7/1/2015	6/30/2016
	P900020	1.00	100%	100%	60,523	7/1/2015	6/30/2016
	P900021	1.00	100%	100%	55,251	7/1/2015	6/30/2016
	P900022	1.00	100%	100%	65,977	7/1/2015	6/30/2016
	P900023	1.00	100%	100%	75,231	7/1/2015	6/30/2016
	P920017	1.00	100%	100%	63,977	7/1/2015	6/30/2016
	P920018	1.00	100%	100%	57,871	7/1/2015	6/30/2016
	P920019	1.00	100%	100%	67,410	7/1/2015	6/30/2016
	P920020	1.00	100%	100%	55,587	7/1/2015	6/30/2016
	P920021	1.00	100%	100%	63,677	7/1/2015	6/30/2016
	P930012	1.00	100%	100%	56,835	7/1/2015	6/30/2016
	P957060	1.00	100%	100%	60,894	7/1/2015	6/30/2016
	P965962	1.00	100%	100%	50,013	7/1/2015	6/30/2016
	P993106	1.00	100%	100%	66,221	7/1/2015	6/30/2016
	P993126	1.00	100%	100%	71,079	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P273402	1.00	100%	100%	48,516	7/1/2015	6/30/2016
	P881164	1.00	100%	100%	48,516	7/1/2015	6/30/2016
	P890017	1.00	100%	100%	73,386	7/1/2015	6/30/2016
	P890077	1.00	100%	100%	77,935	7/1/2015	6/30/2016
	P890079	1.00	100%	100%	65,660	7/1/2015	6/30/2016
	P890084	1.00	100%	100%	77,059	7/1/2015	6/30/2016
	P890129	1.00	100%	100%	48,516	7/1/2015	6/30/2016
2338 - SC - SAE Adult Probation Field Services Case Carrying Total		**58.00**			**$3,858,112**		
2447 Superior Court AOC Appropriated Funds							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8116 - 17	SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
		P320003	1.00	100%	100%	45,155	7/1/2015	6/30/2016
8160 - 16	PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P903435	1.00	100%	100%	36,668	7/1/2015	6/30/2016
8175 - 16	RESEARCH ANALYST, CCNE, NCCF, ASRS							
		P003159	1.00	100%	100%	41,541	7/1/2015	6/30/2016
	2447 - SC - DTAP Total		**3.00**			**$123,364**		
2490	**Superior Court AOC Appropriated Funds**							
8112 - 17	LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P870023	1.00	100%	100%	63,561	7/1/2015	6/30/2016
		P870476	1.00	100%	100%	79,492	7/1/2015	6/30/2016
		P872390	1.00	100%	100%	63,314	7/1/2015	6/30/2016
		P920014	1.00	100%	100%	76,663	7/1/2015	6/30/2016
8114 - 16	PROBATION OFFICER, CCNE, NCCF, ASRS							
		P872387	1.00	100%	100%	68,270	7/1/2015	6/30/2016
		P930063	1.00	100%	100%	77,322	7/1/2015	6/30/2016
8114 - 17	PROBATION OFFICER, CCNE, NCCF, CORPJ							
		P851241	1.00	100%	100%	71,719	7/1/2015	6/30/2016
		P851242	1.00	100%	100%	81,507	7/1/2015	6/30/2016
		P870027	1.00	100%	100%	70,664	7/1/2015	6/30/2016
		P870267	1.00	100%	100%	77,199	7/1/2015	6/30/2016
		P870506	1.00	100%	100%	80,010	7/1/2015	6/30/2016
		P880012	1.00	100%	100%	52,541	7/1/2015	6/30/2016
		P880123	1.00	100%	100%	71,941	7/1/2015	6/30/2016
		P881173	1.00	100%	100%	86,283	7/1/2015	6/30/2016
		P900025	1.00	100%	100%	65,977	7/1/2015	6/30/2016
		P930009	1.00	100%	100%	89,292	7/1/2015	6/30/2016
		P957059	1.00	100%	100%	60,279	7/1/2015	6/30/2016
8114 - 18	PROBATION OFFICER, CCNE, NCCF, RTWBF							
		P872389	1.00	100%	100%	50,661	7/1/2015	6/30/2016
8116 - 16	SURVEILLANCE OFFICER, CCNE, NCCF, ASRS							
		P993109	1.00	100%	100%	65,583	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P851060	1.00	100%	100%	63,627	7/1/2015	6/30/2016
	P851077	1.00	100%	100%	47,206	7/1/2015	6/30/2016
	P851203	1.00	100%	100%	47,206	7/1/2015	6/30/2016
	P851217	1.00	100%	100%	47,206	7/1/2015	6/30/2016
	P870030	1.00	100%	100%	48,033	7/1/2015	6/30/2016
	P870194	1.00	100%	100%	59,943	7/1/2015	6/30/2016
	P870359	1.00	100%	100%	54,576	7/1/2015	6/30/2016
	P870509	1.00	100%	100%	68,971	7/1/2015	6/30/2016
	P870595	1.00	100%	100%	54,431	7/1/2015	6/30/2016
	P880125	1.00	100%	100%	42,459	7/1/2015	6/30/2016
	P880129	1.00	100%	100%	45,155	7/1/2015	6/30/2016
	P920015	1.00	100%	100%	43,140	7/1/2015	6/30/2016
	P930014	1.00	100%	100%	48,467	7/1/2015	6/30/2016
	P930064	1.00	100%	100%	57,765	7/1/2015	6/30/2016
	P935768	1.00	100%	100%	53,965	7/1/2015	6/30/2016
	P957063	1.00	100%	100%	56,454	7/1/2015	6/30/2016
	P993108	1.00	100%	100%	52,936	7/1/2015	6/30/2016
2490 - SC - AP AOC IPS CC Funding Total		**36.00**			**$2,243,818**		
SC - Superior Court Total		**160.50**			**$9,992,389**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2081 Superior Court AOC Appropriated Funds

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2081 Superior Court AOC Appropriated Funds Total		**160.50**					
B225 Juvenile Court State Funds							
0656 Juvenile Court State Funds							
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P966874	1.00	100%	100%	70,934	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001779	1.00	100%	100%	75,710	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P010329	1.00	100%	100%	55,389	7/1/2015	6/30/2016
	P930081	1.00	50%	50%	38,100	7/1/2015	6/30/2016
	P944401	-	50%	50%	28,360	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001721	1.00	100%	100%	57,624	7/1/2015	6/30/2016
	P001775	1.00	100%	100%	57,871	7/1/2015	6/30/2016
	P001798	1.00	100%	100%	66,427	7/1/2015	6/30/2016
	P870017	1.00	100%	100%	64,553	7/1/2015	6/30/2016
	P870336	1.00	100%	100%	57,871	7/1/2015	6/30/2016
	P896855	1.00	100%	100%	70,333	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P896857	1.00	100%	100%	46,499	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P001762	1.00	100%	100%	45,155	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P950009	1.00	100%	100%	36,668	7/1/2015	6/30/2016
	P966875	1.00	100%	100%	44,557	7/1/2015	6/30/2016
8212 - 16 ACCTG SPEC-COURTS, CCNE, NCCF, ASRS							
	P880044	1.00	100%	100%	61,542	7/1/2015	6/30/2016
0656 - JU - Standard Probation Total		**15.00**			**$877,591**		
JU - Juvenile Court Total		**15.00**			**$877,591**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2084 Juvenile Standard Probation

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2084 Juvenile Standard Probation Total		**15.00**					
B225 Juvenile Court State Funds							
0620 Juvenile Court State Funds							
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P010741	1.00	100%	100%	99,995	7/1/2015	6/30/2016
	P870360	1.00	100%	100%	98,384	7/1/2015	6/30/2016
	P966873	1.00	100%	100%	89,077	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P850187	1.00	100%	100%	66,069	7/1/2015	6/30/2016
	P870015	1.00	100%	100%	84,958	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P870391	1.00	100%	100%	56,979	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001749	1.00	100%	100%	81,489	7/1/2015	6/30/2016
	P001772	1.00	100%	100%	47,934	7/1/2015	6/30/2016
	P870012	1.00	100%	100%	65,922	7/1/2015	6/30/2016
	P870014	1.00	100%	100%	75,125	7/1/2015	6/30/2016
	P933763	1.00	100%	100%	61,544	7/1/2015	6/30/2016
	P966854	1.00	100%	100%	54,581	7/1/2015	6/30/2016
	P973625	1.00	100%	100%	84,722	7/1/2015	6/30/2016
8116 - 16 SURVEILLANCE OFFICER, CCNE, NCCF, ASRS							
	P870190	1.00	100%	100%	51,425	7/1/2015	6/30/2016
	P870525	1.00	100%	100%	59,326	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P944409	1.00	100%	100%	45,155	7/1/2015	6/30/2016
	P966867	1.00	100%	100%	65,923	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P010743	1.00	100%	100%	50,765	7/1/2015	6/30/2016
	P944410	1.00	100%	100%	44,557	7/1/2015	6/30/2016
	P944411	1.00	50%	50%	19,737	7/1/2015	6/30/2016
0620 - JU - Diversion Intake Total		**20.00**			**$1,303,665**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2085 Juvenile Diversion Intake

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
JU - Juvenile Court Total		20.00			$1,303,665		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2085 Juvenile Diversion Intake

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2085 Juvenile Diversion Intake Total		**20.00**					
B225 Juvenile Court State Funds							
1881 Juvenile Court State Funds							
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P966857	1.00	100%	100%	72,170	7/1/2015	6/30/2016
1881 - JU - Diversion Consequences Total		**1.00**			**$72,170**		
JU - Juvenile Court Total		**1.00**			**$72,170**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2086 Juvenile Diversion Consequences

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2086 Juvenile Diversion Consequences Total		**1.00**					
B225 Juvenile Court State Funds							
0655 Juvenile Court State Funds							
8112 - 16 LEAD PROBATION OFFICER, CCNE, NCCF, ASRS	P982669	1.00	100%	100%	70,372	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ	P973631	1.00	100%	100%	81,038	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS	P966869	1.00	100%	100%	50,521	7/1/2015	6/30/2016
0655 - JU - JPSF Treatment Total		**3.00**			**$201,930**		
JU - Juvenile Court Total		**3.00**			**$201,930**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2087 Juvenile JPSF Treatment

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2087 Juvenile JPSF Treatment Total		**3.00**					
B225 Juvenile Court State Funds							
0621 Juvenile Court State Funds							
8108 - 02 OFFICE SUPER-COURTS, CCE, ECCF, ASRS							
	P870188	1.00	100%	100%	61,938	7/1/2015	6/30/2016
	P966872	1.00	100%	100%	57,682	7/1/2015	6/30/2016
8110 - 03 PROB.UNIT SUPER/PROG COOR, CCE, ECCF, CORPJ							
	P001794	1.00	100%	100%	75,962	7/1/2015	6/30/2016
	P870187	1.00	100%	100%	93,242	7/1/2015	6/30/2016
8112 - 17 LEAD PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P933765	1.00	100%	100%	66,002	7/1/2015	6/30/2016
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P870223	1.00	100%	100%	73,241	7/1/2015	6/30/2016
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P870507	1.00	100%	100%	66,819	7/1/2015	6/30/2016
	P880139	1.00	100%	100%	71,941	7/1/2015	6/30/2016
	P944407	1.00	100%	100%	65,977	7/1/2015	6/30/2016
	P966864	1.00	100%	100%	75,543	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P966862	1.00	100%	100%	46,499	7/1/2015	6/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P211968	1.00	100%	100%	50,645	7/1/2015	6/30/2016
	P870189	1.00	100%	100%	59,343	7/1/2015	6/30/2016
	P870191	1.00	100%	100%	58,477	7/1/2015	6/30/2016
	P930080	1.00	100%	100%	56,754	7/1/2015	6/30/2016
8158 - 16 PROBATION SUPPORT ASSISTANT, CCNE, NCCF, ASRS							
	P933760	1.00	100%	100%	34,585	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P870373	1.00	100%	100%	44,557	7/1/2015	6/30/2016
	P933764	1.00	100%	100%	33,751	7/1/2015	6/30/2016
	P955638	1.00	100%	100%	50,299	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2089 Juvenile Intensive Probation Services

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0621 - JU - JIPS - Juvenile Intensive Probation Total		19.00			$1,143,258		
JU - Juvenile Court Total		19.00			$1,143,258		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2089 Juvenile Intensive Probation Services

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2089 Juvenile Intensive Probation Services Total		**19.00**					
B225 Juvenile Court State Funds							
0654 Juvenile Court State Funds							
8022 - 16 COORDINATOR, YOUTH RECOVERY COURT, CCNE, NCCF, ASRS	P260002	1.00	100%	100%	79,887	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS	P260003	1.00	100%	100%	44,804	7/1/2015	6/30/2016
0654 - JU - Juvenile Drug Court Total		**2.00**			**$124,691**		
JU - Juvenile Court Total		**2.00**			**$124,691**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2090 Juvenile Drug Court

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2090 Juvenile Drug Court Total		**2.00**					
B225 Juvenile Court State Funds							
1883 Juvenile Court State Funds							
8510 - 02 CASA PROGRAM/OUTREACH COORD, CCE, ECCF, ASRS							
	P211972	1.00	100%	100%	74,149	7/1/2015	6/30/2016
8511 - 02 CASA COORDINATOR, CCE, ECCF, ASRS							
	P221907	1.00	100%	100%	48,372	7/1/2015	6/30/2016
	P870019	1.00	100%	100%	42,271	7/1/2015	6/30/2016
	P910086	1.00	100%	100%	49,980	7/1/2015	6/30/2016
	P982666	1.00	100%	100%	56,916	7/1/2015	6/30/2016
8516 - 16 CHILD/FAMILY SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P221908	1.00	100%	100%	40,169	7/1/2015	6/30/2016
	P950008	1.00	100%	100%	44,928	7/1/2015	6/30/2016
1883 - JU - CASA Total		**7.00**			**$356,785**		
JU - Juvenile Court Total		**7.00**			**$356,785**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2091 Juvenile CASA

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2091 Juvenile CASA Total		**7.00**					
B225 Juvenile Court State Funds							
0619 Juvenile Court State Funds							
8516 - 16 CHILD/FAMILY SUPPORT SPECIALIST, CCNE, NCCF, ASRS	P232204	1.00	100%	100%	31,471	7/1/2015	6/30/2016
8517 - 16 DEPENDENCY DATA SPEC, CCNE, NCCF, ASRS	P982663	1.00	100%	100%	45,321	7/1/2015	6/30/2016
8519 - 16 DEP INTAKE SUPP SPEC, CCNE, NCCF, ASRS	P221904	1.00	100%	100%	41,489	7/1/2015	6/30/2016
	P870339	1.00	100%	100%	51,007	7/1/2015	6/30/2016
8521 - 02 DEP CASE SPEC-COURTS, CCE, ECCF, ASRS	P982664	1.00	100%	100%	54,850	7/1/2015	6/30/2016
8523 - 19 DEPENDENCY CASE SUPP SPEC, CCNE, NCCP, ASRSP	P221909	0.50	50%	100%	26,259	7/1/2015	6/30/2016
0619 - JU - CIP - Court Improvement Program Total		**5.50**			**$250,397**		
JU - Juvenile Court Total		**5.50**			**$250,397**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2092 Juvenile Court Improvement Program

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2092 Juvenile Court Improvement Program Total		**5.50**					
B112 Juvenile Probation Services							
0635 Juvenile Probation Services							
8215 - 16 ACCOUNT RECEIVABLE SPEC, CCNE, NCCF, ASRS							
	P001744	1.00	100%	100%	46,621	7/1/2015	6/30/2016
	P900046	1.00	100%	100%	51,836	7/1/2015	6/30/2016
8217 - 16 ACCOUNT RECEIVABLE SPEC, LEAD, CCNE, NCCF, ASRS							
	P982654	1.00	100%	100%	47,766	7/1/2015	6/30/2016
0635 - JU - Diversion Fees Total		**3.00**			**$146,223**		
JU - Juvenile Court Total		**3.00**			**$146,223**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2093 Juvenile Diversion Fees

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2093 Juvenile Diversion Fees Total		**3.00**					
B112 Juvenile Probation Services							
0647 Juvenile Probation Services							
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P272214	1.00	100%	100%	76,274	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P211945	0.25	25%	100%	16,235	7/1/2015	6/30/2016
	P211946	0.25	25%	100%	16,235	7/1/2015	6/30/2016
	P211947	0.25	25%	100%	16,235	7/1/2015	6/30/2016
	P272215	0.25	25%	100%	16,235	7/1/2015	6/30/2016
	P957015	1.00	100%	100%	46,499	7/1/2015	6/30/2016
	P957016	1.00	100%	100%	46,499	7/1/2015	6/30/2016
	P957017	1.00	100%	100%	46,499	7/1/2015	6/30/2016
	P991973	0.25	25%	100%	16,235	7/1/2015	6/30/2016
0647 - JU - Probation Fees Total		**5.25**			**$296,946**		
JU - Juvenile Court Total		**5.25**			**$296,946**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2094 Juvenile Probation Fees

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2094 Juvenile Probation Fees Total		**5.25**					
B112 Juvenile Probation Services							
0653 Juvenile Probation Services							
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P955631	1.00	100%	100%	46,499	7/1/2015	6/30/2016
0653 - JU - Extra Probation Fees Total		**1.00**			**$46,499**		
JU - Juvenile Court Total		**1.00**			**$46,499**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2095 Juvenile Extra Probation Fees

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2095 Juvenile Extra Probation Fees Total		**1.00**					
B112 Juvenile Probation Services							
0638 Juvenile Probation Services							
8112 - 16 LEAD PROBATION OFFICER, CCNE, NCCF, ASRS							
	P870135	1.00	100%	100%	57,746	7/1/2015	6/30/2016
	P966885	1.00	100%	100%	57,746	7/1/2015	6/30/2016
8114 - 18 PROBATION OFFICER, CCNE, NCCF, RTWBF							
	P260029	1.00	100%	100%	46,499	7/1/2015	6/30/2016
8215 - 16 ACCOUNT RECEIVABLE SPEC, CCNE, NCCF, ASRS							
	P881155	1.00	100%	100%	47,665	7/1/2015	6/30/2016
0638 - JU - Extra Diversion Fee Total		**4.00**			**$209,656**		
JU - Juvenile Court Total		**4.00**			**$209,656**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2096 Juvenile Extra Diversion Fees

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2096 Juvenile Extra Diversion Fees Total		**4.00**					
B121 Juvenile Title IV-E							
1604 Juvenile Title IV-E							
8066 - 02 ADMIN SPEC PROJ COORD, CCE, ECCF, ASRS	P211970	1.00	100%	100%	73,391	7/1/2015	6/30/2016
8799 - 31 COURT, PART TIME, INTM, NNA, RTWNP	P982667	1.00	100%	100%	40,689	7/1/2015	6/30/2016
1604 - JU - Title IV-E Reimbursements Total		**2.00**			**$114,080**		
JU - Juvenile Court Total		**2.00**			**$114,080**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2098 Juvenile Court Title IV-E

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2098 Juvenile Court Title IV-E Total		**2.00**					
B068 County Attorney - Fill the Gap							
1996 County Attorney - Fill the Gap							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P880148	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P880175	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P940072	1.00	100%	100%	35,049	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P200001	1.00	100%	100%	40,811	7/1/2015	6/30/2016
	P871725	1.00	100%	100%	-	7/1/2015	6/30/2016
	P990855	1.00	100%	100%	-	7/1/2015	6/30/2016
3161 - 51 ADMIN SVCS SUP-CA, PCNE, NRCF, ASRS							
	P308870	1.00	100%	100%	35,049	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P960020	1.00	100%	100%	64,489	7/1/2015	6/30/2016
1996 - PCA - County Attorney Fill the Gap Total		**8.00**			**$243,559**		
1997 County Attorney - Fill the Gap							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P900042	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P910004	1.00	100%	100%	43,237	7/1/2015	6/30/2016
	P910006	1.00	100%	100%	35,049	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P880174	1.00	100%	100%	40,811	7/1/2015	6/30/2016
	P988012	1.00	100%	100%	47,208	7/1/2015	6/30/2016
3146 - 36 VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
	P260006	-	100%	100%	-	7/1/2015	6/30/2016
	P308867	-	100%	100%	-	7/1/2015	6/30/2016
	P311430	-	100%	100%	-	7/1/2015	6/30/2016
	P966307	-	100%	100%	-	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2103 Fill The Gap Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P311440	1.00	100%	100%	83,616	7/1/2015	6/30/2016
		P940071	1.00	100%	100%	83,616	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P980878	1.00	100%	100%	52,128	7/1/2015	6/30/2016
7660 - 42	ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
		P960019	1.00	100%	100%	85,020	7/1/2015	6/30/2016
		P960024	1.00	100%	100%	64,489	7/1/2015	6/30/2016
		P966302	1.00	100%	100%	86,319	7/1/2015	6/30/2016
	1997 - PCA - Fill The Gap - HBF Total		**11.00**			**$654,605**		
	PCA - County Attorney Total		**19.00**			**$898,164**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2103 Fill The Gap Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2103 Fill The Gap Special Revenue Total		**19.00**					
B072 County Attorney - Law Enforcement Antiracketeer							
1999 County Attorney - Law Enforcement Antiracketeer							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P290039	1.00	100%	100%	70,122	7/1/2015	6/30/2016
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P980842	1.00	100%	100%	49,637	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P870159	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P940079	1.00	100%	100%	35,049	7/1/2015	6/30/2016
	P971152	1.00	100%	100%	48,485	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P200757	1.00	100%	100%	47,203	7/1/2015	6/30/2016
	P880173	1.00	100%	100%	59,832	7/1/2015	6/30/2016
	P990853	1.00	100%	100%	69,198	7/1/2015	6/30/2016
3147 - 51 CRIM INVEST/AZ POST CERT, PCNE, NRCF, ASRS							
	P270005	1.00	100%	100%	73,219	7/1/2015	6/30/2016
	P900553	1.00	100%	100%	61,059	7/1/2015	6/30/2016
	P990852	1.00	100%	100%	62,746	7/1/2015	6/30/2016
3147 - 52 CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
	P200851	1.00	100%	100%	81,980	7/1/2015	6/30/2016
	P928065	1.00	100%	100%	55,094	7/1/2015	6/30/2016
	P966303	1.00	100%	100%	55,094	7/1/2015	6/30/2016
	P988013	1.00	100%	100%	55,094	7/1/2015	6/30/2016
3159 - 51 ADMIN SVCS/TECH SUP-CA, PCNE, NRCF, ASRS							
	P911551	1.00	100%	100%	66,313	7/1/2015	6/30/2016
	P971155	1.00	100%	100%	38,377	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P971154	1.00	100%	100%	55,108	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P880177	1.00	100%	100%	34,445	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2105 RICO Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P200859	1.00	100%	100%	51,568	7/1/2015	6/30/2016
		P910024	1.00	100%	100%	57,075	7/1/2015	6/30/2016
		P940070	1.00	100%	100%	44,341	7/1/2015	6/30/2016
		P980846	1.00	100%	100%	69,655	7/1/2015	6/30/2016
		P980879	1.00	100%	100%	61,600	7/1/2015	6/30/2016
7040 - 42	EXEC ASST-CO ATTORNEY, PCE, EUPF, ASRS							
		P990856	1.00	100%	100%	64,624	7/1/2015	6/30/2016
7136 - 61	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
		P890136	1.00	100%	100%	33,119	7/1/2015	6/30/2016
7660 - 48	ATTORNEY-UNCLASSIFIED, PCE, EUPP, RTWBP							
		P980881	1.00	100%	100%	135,652	7/1/2015	6/30/2016
	1999 - PCA - Justice & Law Enforcement Total		**27.00**			**$1,570,739**		
	PCA - County Attorney Total		**27.00**			**$1,570,739**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2105 RICO Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2105 RICO Special Revenue Total		**27.00**					
B071 County Attorney - Employer Sanctions							
2000 County Attorney - Employer Sanctions							
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS	P270045	1.00	100%	100%	45,556	7/1/2015	6/30/2016
3147 - 52 CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY	P270046	1.00	100%	100%	65,858	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS	P270047	1.00	100%	100%	65,873	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P270044	1.00	100%	100%	43,178	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS	P270029	1.00	100%	100%	100,765	7/1/2015	6/30/2016
2000 - PCA - Employer Sanctions Total		**5.00**			**$321,231**		
PCA - County Attorney Total		**5.00**			**$321,231**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2106 Civil Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2106 Civil Special Revenue Total		**5.00**					
B070 County Attorney - Bad Check Program							
2001 County Attorney - Bad Check Program							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P200855	1.00	100%	100%	43,963	7/1/2015	6/30/2016
	P966306	1.00	100%	100%	55,475	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P966304	1.00	100%	100%	-	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P200856	1.00	100%	100%	-	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P890066	1.00	100%	100%	-	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P966305	1.00	100%	100%	63,523	7/1/2015	6/30/2016
2001 - PCA - County Attorney Bad Check Program Total		**6.00**			**$162,961**		
PCA - County Attorney Total		**6.00**			**$162,961**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2107 Bad Check Special Revenue

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2107 Bad Check Special Revenue Total		**6.00**					
B129 Pima Vocational High School							
2252 Pima Vocational High School							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P212059	1.00	100%	100%	59,136	7/1/2015	6/30/2016
1722 - 36 WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
	P973940	1.00	100%	100%	57,524	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P222077	1.00	100%	100%	68,591	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS							
	P001292	1.00	100%	100%	55,499	7/1/2015	6/30/2016
7115 - 42 EDUCATIONAL SVCS COORD, PCE, EUPF, ASRS							
	P212051	1.00	100%	100%	54,621	7/1/2015	6/30/2016
	P212053	1.00	100%	100%	54,621	7/1/2015	6/30/2016
	P212054	1.00	100%	100%	61,093	7/1/2015	6/30/2016
	P212060	1.00	100%	100%	54,621	7/1/2015	6/30/2016
	P222051	1.00	100%	100%	66,628	7/1/2015	6/30/2016
	P222052	1.00	100%	100%	54,882	7/1/2015	6/30/2016
	P222055	1.00	100%	100%	62,517	7/1/2015	6/30/2016
	P222081	1.00	100%	100%	54,621	7/1/2015	6/30/2016
	P880028	1.00	100%	100%	62,782	7/1/2015	6/30/2016
	P973927	1.00	100%	100%	48,891	7/1/2015	6/30/2016
7115 - 45 EDUCATIONAL SVCS COORD, PCE, EUPF, RTWBF							
	P252058	1.00	100%	100%	58,747	7/1/2015	6/30/2016
9997 - 28 ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020							
	P318595	1.00	100%	100%	26,969	7/1/2015	6/30/2016
2252 - CS - State Equalization Total		**16.00**			**$901,742**		
CS - Community Services, Employment & Training Total		**16.00**			**$901,742**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2114 Pima Vocational Special Revenue

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2114 Pima Vocational Special Revenue Total		**16.00**					
B263 County Attorney Special Revenue							
2288 County Attorney Special Revenue							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P200736	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P290037	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P290038	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P980838	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P980843	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P980844	1.00	100%	100%	70,122	7/1/2015	6/30/2016
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P980845	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P870529	1.00	100%	100%	50,128	7/1/2015	6/30/2016
	P980849	1.00	100%	100%	39,303	7/1/2015	6/30/2016
	P980850	1.00	100%	100%	35,049	7/1/2015	6/30/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P871726	1.00	100%	100%	56,994	7/1/2015	6/30/2016
3147 - 52 CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
	P290035	1.00	100%	100%	89,730	7/1/2015	6/30/2016
	P990851	1.00	100%	100%	55,094	7/1/2015	6/30/2016
3162 - 36 ADMIN SVCS SPEC-CA, PCE, ERCF, ASRS							
	P890066	1.00	100%	100%	55,108	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P966309	1.00	100%	100%	33,119	7/1/2015	6/30/2016
2288 - PCA - Criminal Justice Enhancement Special Rev Total		**15.00**			**$868,369**		
PCA - County Attorney Total		**15.00**			**$868,369**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2119 PCA Criminal Justice Enhancement Special Rev

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2119 PCA Criminal Justice Enhancement Special Rev Total		**15.00**					
B263 County Attorney Special Revenue							
2289 County Attorney Special Revenue							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P270831	1.00	100%	100%	33,119	7/1/2015	6/30/2016
2289 - PCA - Reinventing Justice Special Rev Total		**1.00**			**$33,119**		
PCA - County Attorney Total		**1.00**			**$33,119**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2120 PCA Reinventing Justice Special Rev

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2120 PCA Reinventing Justice Special Rev Total		1.00					
Fund Type: 0304 Other Special Revenue Total		457.42					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CD Community Development & Neighborhood Conservation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B125	**Community Development & Neighborhood Conservation - Grants**							
0065	**Community Development & Neighborhood Conservation - Grants**							
1709 - 36	COMM.DEV.HSG.PL.I, PCE, ERCF, ASRS							
		P222068	1.00	100%	100%	60,073	7/1/2015	6/30/2016
1712 - 36	HOUSING REHAB SPEC, PCE, ERCF, ASRS							
		P222067	1.00	100%	100%	68,388	7/1/2015	6/30/2016
		P881140	1.00	100%	100%	53,088	7/1/2015	6/30/2016
		P973919	1.00	100%	100%	76,774	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P987386	1.00	100%	100%	51,993	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P222069	1.00	100%	100%	66,809	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P001434	1.00	100%	100%	88,941	7/1/2015	6/30/2016
1851 - 36	CONTRACT SPECIALIST, PCE, ERCF, ASRS							
		P290033	1.00	100%	100%	82,789	7/1/2015	6/30/2016
9997 - 28	ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020							
		P851224	0.50	100%	100%	21,055	7/1/2015	6/30/2016
	0065 - CD - Community Projects Total		**8.50**			**$569,909**		
0459	**Community Development & Neighborhood Conservation - Grants**							
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P290032	0.50	50%	100%	39,552	7/1/2015	6/30/2016
	0459 - CD - Community Revitalization Total		**0.50**			**$39,552**		
2460	**Community Development & Neighborhood Conservation - Grants**							
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P973946	1.00	100%	100%	68,348	7/1/2015	6/30/2016
	2460 - CD - Housing Opportunities for People With AIDS Total		**1.00**			**$68,348**		
	CD - Community Development & Neighborhood Conservation Total		**10.00**			**$677,809**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B128 Community Services Employment & Training - Grants							
0105 Community Services Employment & Training - Grants							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P973955	1.00	100%	100%	43,399	7/1/2015	6/30/2016
1188 - 51 COMM SVCS INTAKE SPEC, PCNE, NRCF, ASRS							
	P001287	1.00	100%	100%	38,870	7/1/2015	6/30/2016
	P318591	1.00	100%	100%	33,842	7/1/2015	6/30/2016
	P850015	1.00	100%	100%	41,456	7/1/2015	6/30/2016
	P973918	1.00	100%	100%	47,910	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P010478	1.00	100%	100%	50,122	7/1/2015	6/30/2016
	P992055	1.00	100%	100%	70,432	7/1/2015	6/30/2016
0105 - CS - CAA-Emergency Services Network Total		**7.00**			**$326,031**		
1624 Community Services Employment & Training - Grants							
1102 - 51 PROGRAM SPECIALIST, PCNE, NRCF, ASRS							
	P987326	1.00	100%	100%	53,787	7/1/2015	3/31/2016
	P987326	-	100%	100%	17,929	4/1/2016	6/30/2016
1188 - 51 COMM SVCS INTAKE SPEC, PCNE, NRCF, ASRS							
	P318593	1.00	100%	100%	41,709	7/1/2015	3/31/2016
	P318593	-	100%	100%	13,903	4/1/2016	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P320170	1.00	100%	100%	59,789	7/1/2015	6/30/2016
1624 - CS - SJEC - Homeless Innovations Total		**3.00**			**$187,118**		
1689 Community Services Employment & Training - Grants							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P222059	1.00	100%	100%	35,316	7/1/2015	6/30/2016
	P272052	1.00	100%	100%	35,828	7/1/2015	6/30/2016
	P880026	1.00	100%	100%	42,473	7/1/2015	6/30/2016
	P973928	1.00	100%	100%	30,501	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P212075	1.00	100%	100%	51,290	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P212088	1.00	100%	100%	60,657	7/1/2015	6/30/2016
		P973941	1.00	100%	100%	36,457	7/1/2015	6/30/2016
1188 - 51	COMM SVCS INTAKE SPEC, PCNE, NRCF, ASRS							
		P001290	1.00	100%	100%	38,645	7/1/2015	6/30/2016
		P010448	1.00	100%	100%	45,222	7/1/2015	6/30/2016
		P940092	1.00	100%	100%	56,953	7/1/2015	6/30/2016
1562 - 36	JTPA ELIGIBILITY COORD, PCE, ERCF, ASRS							
		P890226	1.00	100%	100%	63,575	7/1/2015	6/30/2016
1575 - 36	COMM SVCS MGR, PCE, ERCF, ASRS							
		P010253	1.00	100%	100%	98,433	7/1/2015	6/30/2016
1722 - 36	WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
		P001285	1.00	100%	100%	54,742	7/1/2015	6/30/2016
		P212064	1.00	100%	100%	50,192	7/1/2015	6/30/2016
		P252352	1.00	100%	100%	46,487	7/1/2015	6/30/2016
		P851222	1.00	100%	100%	50,795	7/1/2015	6/30/2016
		P928043	1.00	100%	100%	72,119	7/1/2015	6/30/2016
		P973936	1.00	100%	100%	57,524	7/1/2015	6/30/2016
		P973945	1.00	100%	100%	51,762	7/1/2015	6/30/2016
		P973954	1.00	100%	100%	59,355	7/1/2015	6/30/2016
1724 - 36	REEMPLOYMENT DEV SUPV, PCE, ERCF, ASRS							
		P212070	1.00	100%	100%	60,198	7/1/2015	6/30/2016
		P890256	1.00	100%	100%	60,987	7/1/2015	6/30/2016
		P992051	1.00	100%	100%	60,987	7/1/2015	6/30/2016
1726 - 36	REEMPLOYMENT COUNSELOR, PCE, ERCF, ASRS							
		P212062	1.00	100%	100%	65,911	7/1/2015	6/30/2016
1728 - 36	REEMPLOYMENT COUNSELING SUPV, PCE, ERCF, ASRS							
		P973949	1.00	100%	100%	72,717	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P850017	1.00	100%	100%	56,882	7/1/2015	6/30/2016
		P928041	1.00	100%	100%	59,789	7/1/2015	6/30/2016
7115 - 42	EDUCATIONAL SVCS COORD, PCE, EUPF, ASRS							
		P201809	1.00	100%	100%	72,496	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	1689 - CS - Grants Rapid Response Total		**28.00**			**$1,548,291**		
1693	**Community Services Employment & Training - Grants**							
1722 - 36	WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
		P880027	1.00	100%	100%	51,315	7/1/2015	6/30/2016
		P920008	1.00	100%	100%	66,155	7/1/2015	6/30/2016
	1693 - CS - Grants Homeless Total		**2.00**			**$117,470**		
1698	**Community Services Employment & Training - Grants**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P973931	1.00	100%	100%	42,521	7/1/2015	6/30/2016
1575 - 36	COMM SVCS MGR, PCE, ERCF, ASRS							
		P001288	1.00	100%	100%	73,206	7/1/2015	6/30/2016
1722 - 36	WORKFORCE DEV.SPECIALIST, PCE, ERCF, ASRS							
		P851223	1.00	100%	100%	50,795	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P010445	1.00	100%	100%	69,650	7/1/2015	6/30/2016
9997 - 28	ADULT WRK EXP PARTICIPANT, INTM, NNA, A2020							
		P975524	1.00	100%	100%	18,081	7/1/2015	6/30/2016
	1698 - CS - One Stop Innovations Total		**5.00**			**$254,253**		
	CS - Community Services, Employment & Training Total		**45.00**			**$2,433,162**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B133 Environmental Quality Grants							
0290 Environmental Quality Grants							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P936789	-	100%	100%	14,947	7/1/2015	9/30/2015
	P936789	1.00	100%	100%	44,842	10/1/2015	6/30/2016
2181 - 51 INST.& CONTROL SPEC.-SR., PCNE, NRCF, ASRS							
	P001365	-	100%	100%	13,279	7/1/2015	9/30/2015
	P001365	1.00	100%	100%	39,838	10/1/2015	6/30/2016
	P930076	-	100%	100%	13,270	7/1/2015	9/30/2015
	P930076	1.00	100%	100%	39,809	10/1/2015	6/30/2016
2183 - 51 INST.& CONT.SPEC.-PRINT, PCNE, NRCF, ASRS							
	P930053	-	100%	100%	18,446	7/1/2015	9/30/2015
	P930053	1.00	100%	100%	55,337	10/1/2015	6/30/2016
4613 - 40 AQ ANALYST, PCE, ERCP, ASRSP							
	P001367	-	100%	100%	14,911	7/1/2015	9/30/2015
	P001367	1.00	100%	100%	44,734	10/1/2015	6/30/2016
0290 - DE - Air Quality Grant Total		**5.00**			**$299,414**		
DE - Environmental Quality Total		**5.00**			**$299,414**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B139 Health - Grants							
0466 Health - Grants							
4421 - 51 DENTAL ASSISTANT, PCNE, NRCF, ASRS							
	P200025	1.00	100%	100%	36,243	7/1/2015	6/30/2016
0466 - HD - Oral Health - Grants Total		**1.00**			**$36,243**		
0468 Health - Grants							
1171 - 50 ADMIN SUP SPEC, PCNE, NRCF, ASR84							
	P900037	-	100%	100%	27,249	7/1/2015	12/31/2015
	P900037	1.00	100%	100%	54,498	1/1/2016	12/31/2016
4146 - 28 PCS II, INTM, NNA, A2020							
	P890086	-	100%	100%	31,630	7/1/2015	12/31/2015
	P890086	1.00	100%	100%	63,260	1/1/2016	12/31/2016
4146 - 31 PCS II, INTM, NNA, RTWNP							
	P001396	-	100%	100%	32,133	7/1/2015	12/31/2015
	P001396	1.00	100%	100%	64,266	1/1/2016	12/31/2016
	P320177	-	100%	100%	32,133	7/1/2015	12/31/2015
	P320177	1.00	100%	100%	64,266	1/1/2016	12/31/2016
	P965407	-	100%	100%	32,133	7/1/2015	12/31/2015
	P965407	1.00	100%	100%	64,266	1/1/2016	12/31/2016
4147 - 36 PCS III, PCE, ERCF, ASRS							
	P931516	-	100%	100%	45,642	7/1/2015	12/31/2015
	P931516	1.00	100%	100%	91,285	1/1/2016	12/31/2016
0468 - HD - Vaccine Preventable Disease - Grants Total		**6.00**			**$602,761**		
0537 Health - Grants							
1841 - 51 PROGRAM SVCS SPEC, PCNE, NRCF, ASRS							
	P914845	1.00	100%	100%	52,001	7/1/2015	6/30/2016
4547 - 36 CH/DIETETIC SVCS.COORDINATOR, PCE, ERCF, ASRS							
	P870450	1.00	100%	100%	69,171	7/1/2015	6/30/2016
5224 - 36 CASE MANAGER, PCE, ERCF, ASRS							
	P931517	1.00	100%	100%	59,444	7/1/2015	6/30/2016
5241 - 51 SOCIAL SERVICES AIDE, PCNE, NRCF, ASRS							
	P870269	1.00	100%	100%	38,957	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	0537 - HD - Well Woman- Grant Total		**4.00**			**$219,573**		
0539	**Health - Grants**							
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P870571	1.00	100%	100%	48,931	7/1/2015	6/30/2016
4527 - 36	EPIDEMIOLOGIST, PCE, ERCF, ASRS							
		P320176	1.00	100%	100%	67,780	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		New Position	1.00	100%	100%	71,914	7/1/2015	6/30/2016
		P880111	1.00	100%	100%	67,529	7/1/2015	6/30/2016
		P880112	1.00	100%	100%	54,621	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		New Position	1.00	100%	100%	70,773	7/1/2015	6/30/2016
		P210037	1.00	100%	100%	66,013	7/1/2015	6/30/2016
7485 - 42	ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
		P881112	1.00	100%	100%	92,191	7/1/2015	6/30/2016
	0539 - HD - Public Health Emergency Preparedness - Grants Total		**8.00**			**$539,750**		
0772	**Health - Grants**							
1841 - 51	PROGRAM SVCS SPEC, PCNE, NRCF, ASRS							
		P914844	1.00	100%	100%	58,254	7/1/2015	6/30/2016
	0772 - HD - Smoke - Free Arizona - Grant Total		**1.00**			**$58,254**		
0868	**Health - Grants**							
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P930067	1.00	100%	100%	66,963	7/1/2015	6/30/2016
4521 - 51	CDI I, PCNE, NRCF, ASRS							
		P320174	1.00	100%	100%	56,926	7/1/2015	6/30/2016
4522 - 36	CDI III, PCE, ERCF, ASRS							
		P870610	1.00	100%	100%	66,387	7/1/2015	6/30/2016
	0868 - HD - HIV/STD - Grants Total		**3.00**			**$190,277**		
0874	**Health - Grants**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P850884	1.00	100%	100%	54,591	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P270007	1.00	100%	100%	69,859	7/1/2015	6/30/2016
		P304502	1.00	100%	100%	69,615	7/1/2015	6/30/2016
		P870561	1.00	100%	100%	70,152	7/1/2015	6/30/2016
		P911567	1.00	100%	100%	60,294	7/1/2015	6/30/2016
		P984333	1.00	100%	100%	63,002	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P910075	1.00	100%	100%	70,367	7/1/2015	6/30/2016
4513 - 36	SR HEALTH EDUCATOR, PCE, ERCF, ASRS							
		P304501	1.00	100%	100%	51,892	7/1/2015	6/30/2016
		P965404	1.00	100%	100%	52,162	7/1/2015	6/30/2016
	0874 - HD - Tobacco - Grants Total		**9.00**			**$561,932**		
0914	**Health - Grants**							
4561 - 57	PUB HEALTH AIDE, PCNE, NRCP, ASRSP							
		P001347	1.00	100%	100%	45,746	1/1/2016	12/31/2016
		P001347	-	100%	100%	22,873	7/1/2015	12/31/2015
	0914 - HD - Family Planning - Grants Total		**1.00**			**$68,619**		
0928	**Health - Grants**							
4221 - 57	CERTIFIED PRACT RAD TECH, PCNE, NRCP, ASRSP							
		P001334	1.00	100%	100%	46,947	7/1/2015	6/30/2016
	0928 - HD - Tuberculosis - Grants Total		**1.00**			**$46,947**		
0935	**Health - Grants**							
0040 - 51	OSL IV, PCNE, NRCF, ASRS							
		P221353	-	100%	100%	10,949	10/1/2014	9/30/2015
		P221353	1.00	100%	100%	43,794	10/1/2015	9/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P320171	1.00	100%	100%	60,317	10/1/2015	9/30/2016
		P320171	-	100%	100%	15,079	10/1/2014	9/30/2015
4340 - 36	CLINICAL DIETICIAN, PCE, ERCF, ASRS							
		P001387	1.00	100%	100%	60,659	10/1/2015	9/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P001387	-	100%	100%	15,165	10/1/2014	9/30/2015
		P320172	1.00	100%	100%	57,081	10/1/2015	9/30/2016
		P320172	-	100%	100%	14,270	10/1/2014	9/30/2015
		P871156	-	100%	100%	13,039	10/1/2014	9/30/2015
		P871156	1.00	100%	100%	52,155	10/1/2015	9/30/2016
		P880023	1.00	100%	100%	51,864	10/1/2015	9/30/2016
		P880023	-	100%	100%	12,966	10/1/2014	9/30/2015
4348 - 36	CLINICAL DIET.-SR., PCE, ERCF, ASRS							
		P903883	1.00	100%	100%	60,860	10/1/2015	9/30/2016
		P903883	-	100%	100%	15,215	10/1/2014	9/30/2015
4512 - 36	HEALTH EDUCATOR, PCE, ERCF, ASRS							
		P910073	1.00	100%	100%	54,002	10/1/2015	9/30/2016
		P910073	-	100%	100%	13,501	10/1/2014	9/30/2015
4547 - 36	CH/DIETETIC SVCS.COORDINATOR, PCE, ERCF, ASRS							
		P870555	1.00	100%	100%	79,704	10/1/2015	9/30/2016
		P870555	-	100%	100%	19,926	10/1/2014	9/30/2015
		P900036	1.00	100%	100%	69,068	10/1/2015	9/30/2016
		P900036	-	100%	100%	17,267	10/1/2014	9/30/2015
4551 - 51	COMM NUTRITION SPEC, PCNE, NRCF, ASRS							
		P001383	1.00	100%	100%	51,064	10/1/2015	9/30/2016
		P001383	-	100%	100%	12,766	10/1/2014	9/30/2015
		P001384	1.00	100%	100%	47,208	10/1/2015	9/30/2016
		P001384	-	100%	100%	11,802	10/1/2014	9/30/2015
		P001388	1.00	100%	100%	49,625	10/1/2015	9/30/2016
		P001388	-	100%	100%	12,406	10/1/2014	9/30/2015
		P001389	1.00	100%	100%	35,193	10/1/2015	9/30/2016
		P001389	-	100%	100%	8,798	10/1/2014	9/30/2015
		P001391	1.00	100%	100%	36,439	10/1/2015	9/30/2016
		P001391	-	100%	100%	9,110	10/1/2014	9/30/2015
		P010051	1.00	100%	100%	47,926	10/1/2015	9/30/2016
		P010051	-	100%	100%	11,982	10/1/2014	9/30/2015
		P010485	1.00	100%	100%	35,193	10/1/2015	9/30/2016
		P010485	-	100%	100%	8,798	10/1/2014	9/30/2015
		P850012	1.00	100%	100%	35,193	10/1/2015	9/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P850012	-	100%	100%	8,798	10/1/2014	9/30/2015
		P850013	1.00	100%	100%	48,662	10/1/2015	9/30/2016
		P850013	-	100%	100%	12,165	10/1/2014	9/30/2015
		P850014	1.00	100%	100%	42,364	10/1/2015	9/30/2016
		P850014	-	100%	100%	10,591	10/1/2014	9/30/2015
		P850305	1.00	100%	100%	41,873	10/1/2015	9/30/2016
		P850305	-	100%	100%	10,468	10/1/2014	9/30/2015
		P850550	1.00	100%	100%	41,522	10/1/2015	9/30/2016
		P850550	-	100%	100%	10,381	10/1/2014	9/30/2015
		P851126	1.00	100%	100%	64,910	10/1/2015	9/30/2016
		P851126	-	100%	100%	16,227	10/1/2014	9/30/2015
		P870101	1.00	100%	100%	35,193	10/1/2015	9/30/2016
		P870101	-	100%	100%	8,798	10/1/2014	9/30/2015
		P870181	1.00	100%	100%	42,338	10/1/2015	9/30/2016
		P870181	-	100%	100%	10,585	10/1/2014	9/30/2015
		P910080	-	100%	100%	10,126	10/1/2014	9/30/2015
		P910080	1.00	100%	100%	40,503	10/1/2015	9/30/2016
		P940064	1.00	100%	100%	46,667	10/1/2015	9/30/2016
		P940064	-	100%	100%	11,667	10/1/2014	9/30/2015
		P954519	1.00	100%	100%	42,335	10/1/2015	9/30/2016
		P954519	-	100%	100%	10,584	10/1/2014	9/30/2015
4552 - 51	COMM NUT.SPEC-SR, PCNE, NRCF, ASRS							
		P001382	1.00	100%	100%	46,345	10/1/2015	9/30/2016
		P001382	-	100%	100%	11,586	10/1/2014	9/30/2015
4555 - 51	NUTRITION SVCS COORD, PCNE, NRCF, ASRS							
		P001386	-	100%	100%	11,404	10/1/2014	9/30/2015
		P001386	1.00	100%	100%	45,617	10/1/2015	9/30/2016
		P870557	1.00	100%	100%	59,229	10/1/2015	9/30/2016
		P870557	-	100%	100%	14,807	10/1/2014	9/30/2015
		P870558	-	100%	100%	13,045	10/1/2014	9/30/2015
		P870558	1.00	100%	100%	52,178	10/1/2015	9/30/2016
4561 - 51	PUB HEALTH AIDE, PCNE, NRCF, ASRS							
		P001381	-	100%	100%	9,749	10/1/2014	9/30/2015
		P001381	1.00	100%	100%	38,995	10/1/2015	9/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P850607	-	100%	100%	9,113	10/1/2014	9/30/2015
	P850607	1.00	100%	100%	36,453	10/1/2015	9/30/2016
	P870182	-	100%	100%	9,236	10/1/2014	9/30/2015
	P870182	1.00	100%	100%	36,944	10/1/2015	9/30/2016
	P870285	-	100%	100%	16,661	10/1/2014	9/30/2015
	P870285	1.00	100%	100%	66,643	10/1/2015	9/30/2016
0935 - HD - Nutritional WIC - Grants Total		**36.00**			**$2,195,149**		
1954 Health - Grants							
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P290053	-	100%	100%	47,004	4/1/2015	3/31/2016
	P290053	1.00	100%	100%	62,672	4/1/2016	3/31/2017
	P290058	-	100%	100%	57,554	4/1/2015	3/31/2016
	P290058	1.00	100%	100%	76,739	4/1/2016	3/31/2017
1954 - HD - Health Surveillance Assurance & Improvement Total		**2.00**			**$243,970**		
2294 Health - Grants							
7136 - 28 PROGRAM SPECIALIST - UNCLASS, INTM, NNA, A2020							
	New Position	-	100%	100%	871	7/1/2015	7/14/2015
	New Position	1.00	100%	100%	23,134	7/15/2015	7/14/2016
2294 - HD - CHIPRA Outreach & Enrollment Total		**1.00**			**$24,005**		
2297 Health - Grants							
4512 - 36 HEALTH EDUCATOR, PCE, ERCF, ASRS							
	P308607	1.00	100%	100%	56,036	10/1/2015	9/30/2016
	P308607	-	100%	100%	14,009	7/1/2015	9/30/2015
2297 - HD - MIEC Home Visiting Nursing Total		**1.00**			**$70,045**		
2313 Health - Grants							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P308613	1.00	100%	100%	48,757	7/1/2015	6/30/2016
4143 - 36 PUBLIC HEALTH NURSE, PCE, ERCF, ASRS							
	P001609	1.00	100%	100%	77,579	7/1/2015	6/30/2016
	P001621	1.00	100%	100%	87,268	7/1/2015	6/30/2016
4143 - 40 PUBLIC HEALTH NURSE, PCE, ERCP, ASRSP							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P001625	1.00	100%	100%	76,523	7/1/2015	6/30/2016
	P260026	1.00	100%	100%	79,858	7/1/2015	6/30/2016
4147 - 36 PCS III, PCE, ERCF, ASRS							
	P870581	1.00	100%	100%	102,910	7/1/2015	6/30/2016
4348 - 40 CLINICAL DIET.-SR., PCE, ERCP, ASRSP							
	P900010	1.00	100%	100%	69,101	7/1/2015	6/30/2016
2313 - HD – First Things First – CCHC Total		**7.00**			**$541,995**		
2315 Health - Grants							
4561 - 51 PUB HEALTH AIDE, PCNE, NRCF, ASRS							
	P910081	1.00	100%	100%	42,669	7/1/2015	6/30/2016
	P911565	1.00	100%	100%	45,732	7/1/2015	6/30/2016
	P911566	1.00	100%	100%	42,249	7/1/2015	6/30/2016
2315 - HD – Health Start Total		**3.00**			**$130,650**		
2317 Health - Grants							
4421 - 51 DENTAL ASSISTANT, PCNE, NRCF, ASRS							
	P001603	-	100%	100%	18,612	1/1/2015	12/31/2015
	P001603	1.00	100%	100%	37,224	1/1/2016	12/31/2016
2317 - HD - PHN Dental Sealant Total		**1.00**			**$55,837**		
2318 Health - Grants							
4521 - 51 CDI I, PCNE, NRCF, ASRS							
	P860012	1.00	100%	100%	45,231	1/1/2016	12/31/2016
	P860012	-	100%	100%	22,370	1/1/2015	12/31/2015
2318 - HD - STD Services Total		**1.00**			**$67,601**		
2320 Health - Grants							
4561 - 51 PUB HEALTH AIDE, PCNE, NRCF, ASRS							
	P880078	-	100%	100%	24,580	7/1/2015	12/31/2015
	P880078	1.00	100%	100%	49,161	1/1/2016	12/31/2016
	P880080	-	100%	100%	15,431	7/1/2015	12/31/2015
	P880080	1.00	100%	100%	30,863	1/1/2016	12/31/2016
2320 - HD – TB DOT Total		**2.00**			**$120,036**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2322 Health - Grants							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P308612	-	100%	100%	57,346	10/1/2016	9/30/2017
	P308612	1.00	100%	100%	57,346	10/1/2015	9/30/2016
	P308612	-	100%	100%	14,336	10/1/2013	9/30/2015
4143 - 36 PUBLIC HEALTH NURSE, PCE, ERCF, ASRS							
	P320112	-	100%	100%	68,178	10/1/2016	9/30/2017
	P320112	1.00	100%	100%	68,178	10/1/2015	9/30/2016
	P320112	-	100%	100%	17,044	10/1/2013	9/30/2015
	P320113	-	100%	100%	60,293	10/1/2016	9/30/2017
	P320113	1.00	100%	100%	60,293	10/1/2015	9/30/2016
	P320113	-	100%	100%	15,073	10/1/2013	9/30/2015
	P320114	-	100%	100%	70,965	10/1/2016	9/30/2017
	P320114	1.00	100%	100%	70,965	10/1/2015	9/30/2016
	P320114	-	100%	100%	17,741	10/1/2013	9/30/2015
	P320115	-	100%	100%	65,413	10/1/2016	9/30/2017
	P320115	1.00	100%	100%	65,413	10/1/2015	9/30/2016
	P320115	-	100%	100%	16,353	10/1/2013	9/30/2015
	P320116	-	100%	100%	60,410	10/1/2016	9/30/2017
	P320116	1.00	100%	100%	60,410	10/1/2015	9/30/2016
	P320116	-	100%	100%	15,102	10/1/2013	9/30/2015
4147 - 36 PCS III, PCE, ERCF, ASRS							
	P308611	-	100%	100%	87,692	10/1/2016	9/30/2017
	P308611	1.00	100%	100%	87,692	10/1/2015	9/30/2016
	P308611	-	100%	100%	21,923	10/1/2013	9/30/2015
2322 - HD - Nurse-Family Partnership Total		**7.00**			**$1,058,167**		
2438 Health - Grants							
7136 - 28 PROGRAM SPECIALIST - UNCLASS, INTM, NNA, A2020							
	New Position	-	100%	100%	5,398	9/1/2014	8/31/2015
	New Position	-	100%	100%	5,398	9/1/2014	8/31/2015
	New Position	-	100%	100%	5,398	9/1/2014	8/31/2015
	New Position	1.00	100%	100%	32,387	9/1/2015	8/31/2016
	New Position	1.00	100%	100%	32,387	9/1/2015	8/31/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	New Position	1.00	100%	100%	32,387	9/1/2015	8/31/2016
2438 - HD - Enrollment Grant Total		**3.00**			**$113,355**		
HD - Health Total		**98.00**			**$6,945,166**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: OEM Office of Emergency Management & Homeland Security

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B138 Office of Emergency Management & Homeland Security - Grants							
0829 Office of Emergency Management & Homeland Security - Grants							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P210039	1.00	100%	100%	62,096	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P954522	1.00	100%	100%	67,525	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P210038	1.00	100%	100%	77,001	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	New Position	1.00	100%	100%	59,900	7/1/2015	6/30/2016
	P290007	1.00	100%	100%	76,362	7/1/2015	6/30/2016
0829 - OEM - Emergency Management - State & Local Assistance Total		**5.00**			**$342,885**		
OEM - Office of Emergency Management & Homeland Security Total		**5.00**			**$342,885**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B127 County Attorney Grants							
1974 County Attorney Grants							
3115 - 36 ATTORNEY, PCE, ERCF, ASRS							
	P010002	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P270031	1.00	100%	100%	70,122	7/1/2015	6/30/2016
	P850248	1.00	100%	100%	70,122	7/1/2015	6/30/2016
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P871051	1.00	100%	100%	33,111	7/1/2015	6/30/2016
3147 - 52 CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
	P928064	1.00	100%	100%	44,488	7/1/2015	6/30/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P270036	1.00	100%	100%	64,609	7/1/2015	6/30/2016
	P870530	1.00	100%	100%	64,609	7/1/2015	6/30/2016
	P870531	1.00	100%	100%	64,609	7/1/2015	6/30/2016
	P990854	1.00	100%	100%	64,609	7/1/2015	6/30/2016
1974 - PCA - Drug Prosecution Total		**9.00**			**$546,400**		
1976 County Attorney Grants							
3143 - 51 LEGAL SECRETARY, PCNE, NRCF, ASRS							
	P990088	1.00	100%	100%	10,299	10/1/2011	9/30/2015
	P990088	-	100%	100%	-	10/1/2012	9/30/2016
3146 - 36 VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
	P290045	1.00	100%	100%	13,993	10/1/2011	9/30/2015
	P290045	-	100%	100%	59,318	10/1/2012	10/1/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P990085	1.00	100%	100%	19,067	10/1/2011	9/30/2015
	P990085	-	100%	100%	80,611	10/1/2012	9/30/2016
1976 - PCA - JAG Total		**3.00**			**$183,289**		
1978 County Attorney Grants							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P260015	1.00	100%	100%	18,126	1/1/2015	12/31/2015
	P260015	-	100%	100%	36,253	1/1/2016	12/31/2016
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P308602	1.00	100%	100%	19,645	1/1/2015	12/31/2015
		P308602	-	100%	100%	39,290	1/1/2016	12/31/2016
3146 - 36	VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
		P270032	1.00	100%	100%	22,451	1/1/2015	12/31/2015
		P270032	-	100%	100%	44,903	1/1/2016	12/31/2016
		P311431	1.00	100%	100%	22,244	1/1/2015	12/31/2015
		P311431	-	100%	100%	44,488	1/1/2016	12/31/2016
3147 - 52	CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
		P260014	1.00	100%	100%	23,438	1/1/2015	12/31/2015
		P260014	-	100%	100%	46,877	1/1/2016	12/31/2016
	1978 - PCA - STOP Grant Total		**5.00**			**$317,716**		
1980	**County Attorney Grants**							
3115 - 36	ATTORNEY, PCE, ERCF, ASRS							
		P260011	1.00	100%	100%	157,775	10/1/2014	9/30/2017
		P270037	1.00	100%	100%	157,775	10/1/2014	9/30/2017
		P270038	1.00	100%	100%	157,775	10/1/2014	9/30/2017
		P270039	1.00	100%	100%	157,775	10/1/2014	9/30/2017
3143 - 51	LEGAL SECRETARY, PCNE, NRCF, ASRS							
		P270041	1.00	100%	100%	74,500	10/1/2014	9/30/2017
3145 - 51	PARALEGAL, PCNE, NRCF, ASRS							
		P270040	1.00	100%	100%	86,349	10/1/2014	9/30/2017
3147 - 52	CRIM INVEST/AZ POST CERT, PCNE, NRCF, COATY							
		P270042	1.00	100%	100%	100,099	10/1/2014	9/30/2017
	1980 - PCA - Arrest Grant Total		**7.00**			**$892,048**		
1981	**County Attorney Grants**							
3146 - 36	VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	62,275	10/1/2015	9/30/2016
		New Position	1.00	100%	100%	62,275	10/1/2015	9/30/2016
		P260016	1.00	100%	100%	58,300	10/1/2015	9/30/2016
		P910002	1.00	100%	100%	62,275	10/1/2015	9/30/2016
		P966308	1.00	100%	100%	69,016	10/1/2015	9/30/2016
		P971160	1.00	100%	100%	70,834	10/1/2015	9/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1981 - PCA - VOCA Grant Total		**6.00**			**$384,976**		
1982 County Attorney Grants							
3146 - 36 VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
	P200024	1.00	100%	100%	62,275	7/1/2015	6/30/2016
	P990006	1.00	100%	100%	62,275	7/1/2015	6/30/2016
1982 - PCA - Crime Victim Assistance Grant Total		**2.00**			**$124,551**		
1987 County Attorney Grants							
3145 - 51 PARALEGAL, PCNE, NRCF, ASRS							
	P240010	1.00	100%	100%	23,721	1/1/2015	12/31/2015
	P240010	-	100%	100%	47,442	1/1/2016	12/31/2016
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P980837	1.00	100%	100%	38,389	1/1/2015	12/31/2015
	P980837	-	100%	100%	76,777	1/1/2016	12/31/2016
1987 - PCA - HIDTA Attorney Grant Total		**2.00**			**$186,328**		
1988 County Attorney Grants							
7660 - 42 ATTORNEY-UNCLASSIFIED, PCE, EUPF, ASRS							
	P270001	1.00	100%	100%	76,269	7/1/2015	6/30/2016
	P988011	1.00	100%	100%	76,269	7/1/2015	6/30/2016
1988 - PCA - Auto Theft Prosecution Grant Total		**2.00**			**$152,539**		
1989 County Attorney Grants							
3147 - 51 CRIM INVEST/AZ POST CERT, PCNE, NRCF, ASRS							
	P870562	-	100%	100%	65,726	1/1/2016	12/31/2016
	P870562	1.00	100%	100%	32,863	1/1/2015	12/31/2015
1989 - PCA - HIDTA Investigator Grant Total		**1.00**			**$98,589**		
2487 County Attorney Grants							
3146 - 36 VICTIM WITNESS ADV.-CA, PCE, ERCF, ASRS							
	P260006	1.00	100%	100%	151,906	10/1/2015	9/30/2018
	P308867	1.00	100%	100%	151,906	10/1/2015	9/30/2018
	P311430	1.00	100%	100%	151,906	10/1/2015	9/30/2018
	P966307	1.00	100%	100%	151,906	10/1/2015	9/30/2018

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2487 - PCA - Justice for Families Total		4.00			$607,624		
PCA - County Attorney Total		41.00			$3,494,059		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B119 Superior Court Grants							
1020 Superior Court Grants							
0305 - 32 JUDGE PRO TEMPORE, JPT, JPTF, ASRS							
	P213199	1.00	34%	34%	65,649	7/1/2015	6/30/2016
	P213200	1.00	45%	45%	86,888	7/1/2015	6/30/2016
1020 - SC - DEA Case Processing Total		**2.00**			**$152,538**		
1037 Superior Court Grants							
8116 - 16 SURVEILLANCE OFFICER, CCNE, NCCF, ASRS							
	P263403	1.00	100%	100%	68,314	10/1/2013	9/30/2016
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P263404	1.00	100%	100%	65,887	10/1/2013	9/30/2016
8124 - 28 PROBATION WORKFORCE SKILLS DEVELOPE, INTM, NNA, A2020							
	P986515	1.00	100%	100%	56,172	10/1/2013	9/30/2016
8126 - 26 DOMESTIC VIOLENCE PROG MGR, INTM, ENA, A2020							
	P890262	0.25	25%	25%	18,168	10/1/2013	9/30/2016
1037 - SC - AP Domestic Violence Total		**3.25**			**$208,541**		
1047 Superior Court Grants							
8133 - 02 TEACHER-COURTS, CCE, ECCF, ASRS							
	P890233	1.00	100%	100%	56,978	7/1/2015	6/30/2016
8155 - 16 EDUCATION SVCS SUPP SPECIALIST-COUR, CCNE, NCCF, ASRS							
	P890224	1.00	100%	100%	39,790	7/1/2015	6/30/2016
8799 - 28 COURT, PART TIME, INTM, NNA, A2020							
	P930062	0.50	50%	0%	21,111	7/1/2015	6/30/2016
1047 - SC - AP Dept of Education Total		**2.50**			**$117,878**		
1049 Superior Court Grants							
8757 - 02 COUNSELOR/MEDIATOR-COURTS, CCE, ECCF, ASRS							
	P213183	1.00	90%	90%	55,546	7/1/2015	6/30/2016
1049 - SC - DES Access & Visitation Total		**1.00**			**$55,546**		
2360 Superior Court Grants							
8155 - 16 EDUCATION SVCS SUPP SPECIALIST-COUR, CCNE, NCCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P910056	1.00	100%	100%	52,864	7/1/2015	6/30/2016
2360 - SC - Adult Education College and Career Readiness Total		**1.00**			**$52,864**		
2420 Superior Court Grants							
8715 - 16 PRETRIAL SERVICES CASE ANALYST, CCNE, NCCF, ASRS							
	P003228	1.00	100%	100%	48,198	7/1/2015	6/30/2016
	P003236	1.00	100%	100%	49,236	7/1/2015	6/30/2016
2420 - SC - Pretrial Services Total		**2.00**			**$97,433**		
2491 Superior Court Grants							
8116 - 17 SURVEILLANCE OFFICER, CCNE, NCCF, CORPJ							
	P260019	-	100%	100%	34,364	7/1/2015	12/31/2015
	P260019	1.00	100%	100%	68,727	1/1/2016	12/31/2016
	P312401	-	100%	100%	36,670	7/1/2015	12/31/2015
	P312401	1.00	100%	100%	73,340	1/1/2016	12/31/2016
2491 - SC - STOP Grant Total		**2.00**			**$213,101**		
SC - Superior Court Total		**13.75**			**$897,901**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B141 Sheriff Grants							
1271 Sheriff Grants							
3252 - 51 FINGERPRINT TECHNICIAN, PCNE, NRCF, ASRS							
	P210031	1.00	100%	100%	57,292	7/1/2015	6/30/2016
1271 - SD - AZDPS Grants Total		**1.00**			**$57,292**		
2262 Sheriff Grants							
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P320101	1.00	100%	100%	184,802	7/1/2015	6/30/2016
2262 - SD - AZPost LT Position Total		**1.00**			**$184,802**		
2342 Sheriff Grants							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P250017	1.00	100%	100%	96,564	7/1/2015	6/30/2016
	P308640	1.00	100%	100%	106,824	7/1/2015	6/30/2016
	P318549	1.00	100%	100%	114,614	7/1/2015	6/30/2016
3530 - 51 PUBLIC SAF SUPP SPEC, PCNE, NRCF, ASRS							
	P260012	1.00	100%	100%	54,973	7/1/2015	6/30/2016
2342 - SD - 2014 STOP GRANT Total		**4.00**			**$372,976**		
2367 Sheriff Grants							
3212 - 55 SERGEANT, PCNE, NRCF, PBSTY							
	P010656	1.00	100%	100%	125,194	7/1/2015	6/30/2016
3221 - 38 LIEUTENANT, PCE, ERCF, PBSTY							
	P318502	1.00	100%	100%	176,609	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P308779	1.00	100%	100%	68,262	7/1/2015	6/30/2016
	P308799	1.00	100%	100%	68,262	7/1/2015	6/30/2016
7136 - 59 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPF, ASRS							
	P308603	1.00	100%	100%	56,581	7/1/2015	6/30/2016
	P308605	1.00	100%	100%	52,517	7/1/2015	6/30/2016
	P308606	1.00	100%	100%	53,028	7/1/2015	6/30/2016
	P318548	1.00	100%	100%	52,517	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2367 - SD - HIDTA 24 ISC Total		**8.00**			**$652,971**		
2368 Sheriff Grants							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P990090	1.00	100%	100%	49,142	7/1/2015	6/30/2016
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P940053	1.00	100%	100%	96,564	7/1/2015	6/30/2016
2368 - SD - HIDTA 24 PCHITF Total		**2.00**			**$145,706**		
2369 Sheriff Grants							
1369 - 36 FINANCE INVESTIGATOR, PCE, ERCF, ASRS							
	P910027	1.00	100%	100%	65,096	7/1/2015	6/30/2016
	P910029	1.00	100%	100%	58,572	7/1/2015	6/30/2016
2369 - SD - HIDTA 24 TFTF Total		**2.00**			**$123,668**		
2370 Sheriff Grants							
0010 - 51 OSL I, PCNE, NRCF, ASRS							
	P010338	1.00	100%	100%	33,419	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P270052	1.00	100%	100%	42,521	7/1/2015	6/30/2016
1451 - 36 EDP TECH SUPPORT SPEC, PCE, ERCF, ASRS							
	P200008	1.00	100%	100%	66,281	7/1/2015	6/30/2016
2211 - 28 LABORER, INTM, NNA, A2020							
	P988003	1.00	100%	100%	24,572	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
	P003278	1.00	100%	100%	55,839	7/1/2015	6/30/2016
	P003356	1.00	100%	100%	55,839	7/1/2015	6/30/2016
	P960026	1.00	100%	100%	44,897	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P003438	1.00	100%	100%	68,262	7/1/2015	6/30/2016
	P308773	1.00	100%	100%	106,468	7/1/2015	6/30/2016
	P308783	1.00	100%	100%	80,685	7/1/2015	6/30/2016
7130 - 42 PROGRAM COORD-SH, PCE, EUPF, ASRS							
	P308787	1.00	100%	100%	80,685	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P308788	1.00	100%	100%	80,685	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED							
	P200018	1.00	100%	100%	55,839	7/1/2015	6/30/2016
2370 - SD - HIDTA 24 ARS Total		**13.00**			**$795,993**		
2402 Sheriff Grants							
3291 - 53 CORRECTIONS OFFICER, PCNE, NRCF, CORP							
	P003495	1.00	100%	100%	67,104	7/1/2015	6/30/2016
	P320100	1.00	100%	100%	71,392	7/1/2015	6/30/2016
2402 - SD - AZDPS - DLO FY 2015 Total		**2.00**			**$138,497**		
2418 Sheriff Grants							
3211 - 55 DEPUTY SHERIFF, PCNE, NRCF, PBSTY							
	P003621	1.00	100%	100%	75,465	7/1/2015	6/30/2016
2418 - SD - AZ Vehicle Theft Task Force Total		**1.00**			**$75,465**		
2442 Sheriff Grants							
3535 - 51 PUB SAF DATA TECH, PCNE, NRCF, ASRS							
	P010162	1.00	100%	100%	38,164	7/1/2015	6/30/2016
2442 - SD - FY2015 VICTIMS RIGHTS PROGRAM Total		**1.00**			**$38,164**		
SD - Sheriff Total		**35.00**			**$2,585,532**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2042 Grants Total		**252.75**					
B119 Superior Court Grants							
1056 Superior Court Grants							
8130 - 26 PROJECT COORDINATOR-COURTS, INTM, ENA, A2020	P263405	0.50	50%	100%	25,501	7/1/2015	6/30/2016
1056 - SC - Adv Grant - Victims Rights FY 10-11 Total		**0.50**			**$25,501**		
SC - Superior Court Total		**0.50**			**$25,501**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2057 SC Adv Grant - Victims Rights

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2057 SC Adv Grant - Victims Rights Total		**0.50**					
B127 County Attorney Grants							
1983 County Attorney Grants							
3139 - 51 LEGAL PROC SUP-CA, PCNE, NRCF, ASRS							
	P270830	1.00	100%	100%	34,768	7/1/2015	6/30/2016
	P910005	1.00	100%	100%	45,593	7/1/2015	6/30/2016
	P966310	1.00	100%	100%	39,258	7/1/2015	6/30/2016
	P966311	1.00	100%	100%	40,095	7/1/2015	6/30/2016
	P980848	1.00	100%	100%	39,763	7/1/2015	6/30/2016
7020 - 46 SPEC STAFF ASST-UNCLASS, PCE, EUPP, ASRSP							
	P980880	1.00	100%	100%	73,048	7/1/2015	6/30/2016
1983 - PCA - Victim Rights Implementation Grant Total		**6.00**			**$272,526**		
PCA - County Attorney Total		**6.00**			**$272,526**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2063 PCA Adv Grant - Victim Rights Implementation

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2063 PCA Adv Grant - Victim Rights Implementation Total		**6.00**					
B119 Superior Court Grants							
1050 Superior Court Grants							
8417 - 02 FIELD TRAINING SPECIALIST-COURTS, CCE, ECCF, ASRS	P947219	1.00	84%	84%	62,027	7/1/2015	6/30/2016
1050 - SC - Adv. Grant - AZTEC Field Trainer Total		**1.00**			**$62,027**		
SC - Superior Court Total		**1.00**			**$62,027**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2075 SC Adv Grant - AZTEC Field Trainer

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2075 SC Adv Grant - AZTEC Field Trainer Total		**1.00**					
B136 Juvenile Court Grants							
1836 Juvenile Court Grants							
8114 - 16 PROBATION OFFICER, CCNE, NCCF, ASRS							
	P930081	-	50%	50%	38,100	7/1/2015	6/30/2016
	P944401	1.00	50%	50%	28,360	7/1/2015	6/30/2016
1836 - JU - Sunnyside Probation Officer Total		**1.00**			**$66,460**		
1837 Juvenile Court Grants							
8156 - 16 ADMIN SUPP SPEC - VICTIM SERVICES, CCNE, NCCF, ASRS							
	P944406	1.00	50%	50%	19,759	7/1/2015	6/30/2016
8160 - 16 PROBATION SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
	P966878	1.00	100%	100%	50,610	7/1/2015	6/30/2016
1837 - JU - Victims' Rights Total		**2.00**			**$70,369**		
1841 Juvenile Court Grants							
8114 - 17 PROBATION OFFICER, CCNE, NCCF, CORPJ							
	P001748	1.00	100%	100%	74,314	7/1/2015	6/30/2016
1841 - JU - Domestic Violence Liaison Total		**1.00**			**$74,314**		
1842 Juvenile Court Grants							
8017 - 02 RESEARCH & EVAL.SPEC.-COURTS, CCE, ECCF, ASRS							
	P308627	1.00	100%	100%	67,215	7/1/2015	6/30/2016
8026 - 02 RESEARCH & EVALUATION ASST, CCE, ECCF, ASRS							
	P240005	-	25%	25%	11,730	7/1/2015	6/30/2016
1842 - JU - Alternatives to Detention Research Total		**1.00**			**$78,945**		
1852 Juvenile Court Grants							
8537 - 16 RECOVERY SUPPORT SPEC SR, CCNE, NCCF, ASRS							
	P220004	1.00	100%	100%	9,254	7/1/2015	9/30/2015
1852 - JU - FDC Children Affected by Meth Total		**1.00**			**$9,254**		
1929 Juvenile Court Grants							
8531 - 16 FAMILY DRUG COURT CASE SPECIALIST, CCNE, NCCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2100 JU Juvenile Court Grants

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P220005	1.00	100%	100%	57,583	7/1/2015	6/30/2016
8535 - 16	FAMILY DRUG COURT SUPP SPEC, CCNE, NCCF, ASRS							
		P200014	0.50	50%	100%	17,421	7/1/2015	6/30/2016
8536 - 16	RECOVERY SUPPORT SPECIALIST, CCNE, NCCF, ASRS							
		P200013	1.00	100%	100%	33,750	7/1/2015	6/30/2016
		P240000	1.00	100%	100%	41,028	7/1/2015	6/30/2016
		P308629	1.00	100%	100%	39,324	7/1/2015	6/30/2016
		P944408	1.00	100%	100%	45,186	7/1/2015	6/30/2016
		P991935	0.50	50%	100%	22,245	7/1/2015	6/30/2016
	1929 - JU - SAMHSA V Total		**6.00**			**$256,536**		
	JU - Juvenile Court Total		**12.00**			**$555,879**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2100 JU Juvenile Court Grants

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2100 JU Juvenile Court Grants Total		12.00					
Fund Type: 0305 Grants Total		272.25					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B147 Environmental Quality							
0293 Environmental Quality							
1164 - 50 EXEC ADMIN ASST, PCNE, NRCF, ASR84	P890538	1.00	100%	100%	69,787	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P910063	1.00	100%	100%	49,096	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS	P994002	1.00	100%	100%	110,669	7/1/2015	6/30/2016
7443 - 42 ENV.QUAL.DEPUTY DIRECTOR, PCE, EUPF, ASRS	P910060	1.00	100%	100%	142,755	7/1/2015	6/30/2016
7445 - 42 DIR OF ENV QUALITY, PCE, EUPF, ASRS	P890537	1.00	100%	100%	163,029	7/1/2015	6/30/2016
0293 - DE - Administration Total		**5.00**			**$535,336**		
0295 Environmental Quality							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P936798	1.00	100%	100%	60,018	7/1/2015	6/30/2016
1847 - 40 PROGRAM MGR, PCE, ERCP, ASRSP	P936809	1.00	100%	100%	65,284	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS	P910019	1.00	100%	100%	85,721	7/1/2015	6/30/2016
0295 - DE - Communications Administration Total		**3.00**			**$211,023**		
0296 Environmental Quality							
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS	P930029	1.00	100%	100%	81,070	7/1/2015	6/30/2016
2412 - 51 PUB WKS ENGRG TECH, PCNE, NRCF, ASRS	P936788	1.00	100%	100%	55,780	7/1/2015	6/30/2016
4536 - 51 ENVIRONMENTAL SPECIALIST, PCNE, NRCF, ASRS	P001563	1.00	100%	100%	65,942	7/1/2015	6/30/2016
4616 - 51 ENVIRON ENF OFF-SR., PCNE, NRCF, ASRS	P936792	1.00	100%	100%	66,369	7/1/2015	6/30/2016
4616 - 57 ENVIRON ENF OFF-SR., PCNE, NRCP, ASRSP							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P910031	1.00	100%	100%	59,313	7/1/2015	6/30/2016
0296 - DE - Compliance Administration Total		**5.00**			**$328,473**		
0302 Environmental Quality							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P936781	1.00	100%	100%	76,658	7/1/2015	6/30/2016
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS							
	P930022	1.00	100%	100%	81,314	7/1/2015	6/30/2016
0302 - DE - Monitoring Administration Total		**2.00**			**$157,972**		
0308 Environmental Quality							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P001567	1.00	100%	100%	70,647	7/1/2015	6/30/2016
2312 - 36 CIVIL ENG ASST, PCE, ERCF, ASRS							
	P320167	1.00	100%	100%	65,482	7/1/2015	6/30/2016
	P925196	1.00	100%	100%	65,485	7/1/2015	6/30/2016
	P936791	1.00	100%	100%	73,650	7/1/2015	6/30/2016
2313 - 36 SR CIVIL ENG ASST, PCE, ERCF, ASRS							
	P318599	1.00	100%	100%	95,584	7/1/2015	6/30/2016
2360 - 36 PERMIT & REG.COMP.OFF., PCE, ERCF, ASRS							
	P264707	1.00	100%	100%	88,249	7/1/2015	6/30/2016
2368 - 36 ENVIR PLANNING MGR, PCE, ERCF, ASRS							
	P900033	1.00	100%	100%	70,023	7/1/2015	6/30/2016
	P984582	1.00	100%	100%	75,106	7/1/2015	6/30/2016
2370 - 36 ENV.PL.& COMP.OFFICER, PCE, ERCF, ASRS							
	P320166	1.00	100%	100%	70,362	7/1/2015	6/30/2016
2753 - 36 ENV QUAL MGR, PCE, ERCF, ASRS							
	P928108	1.00	100%	100%	105,170	7/1/2015	6/30/2016
4620 - 36 ENVIRON.ANALYST, PCE, ERCF, ASRS							
	P220012	1.00	100%	100%	62,647	7/1/2015	6/30/2016
	P220013	1.00	100%	100%	62,647	7/1/2015	6/30/2016
	P264708	1.00	100%	100%	62,647	7/1/2015	6/30/2016
	P264709	1.00	100%	100%	62,647	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P320168	1.00	100%	100%	62,647	7/1/2015	6/30/2016
	P994004	1.00	100%	100%	62,647	7/1/2015	6/30/2016
0308 - DE - Stationary Source Administration Total		**16.00**			**$1,155,637**		
0310 Environmental Quality							
2313 - 36 SR CIVIL ENG ASST, PCE, ERCF, ASRS							
	P994007	1.00	100%	100%	80,531	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							
	P984583	1.00	100%	100%	110,609	7/1/2015	6/30/2016
2382 - 36 HYDROLOGIST-SENIOR, PCE, ERCF, ASRS							
	P001557	1.00	100%	100%	65,942	7/1/2015	6/30/2016
	P984581	1.00	100%	100%	67,445	7/1/2015	6/30/2016
2383 - 36 HYDROLOGIST-PRINCIPAL, PCE, ERCF, ASRS							
	P925144	1.00	100%	100%	75,676	7/1/2015	6/30/2016
0310 - DE - Water and Waste Administration Total		**5.00**			**$400,201**		
2341 Environmental Quality							
2370 - 36 ENV.PL.& COMP.OFFICER, PCE, ERCF, ASRS							
	P010544	1.00	100%	100%	66,236	7/1/2015	6/30/2016
	P213413	1.00	100%	100%	71,319	7/1/2015	6/30/2016
2341 - DE - Regulatory Compliance Total		**2.00**			**$137,554**		
DE - Environmental Quality Total		**38.00**			**$2,926,196**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2043 DEQ Operations Total		38.00					
Fund Type: 0306 Environmental Quality Total		38.00					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B151 Library							
0180 Library							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P267901	0.75	75%	100%	48,075	7/1/2015	6/30/2016
7589 - 42 LIBRARY DIRECTOR, PCE, EUPF, ASRS	P267900	1.00	100%	100%	177,404	7/1/2015	6/30/2016
0180 - LIB - Director-Library Admin Total		**1.75**			**$225,479**		
0182 Library							
1833 - 36 COMM REL MGR, PCE, ERCF, ASRS	P267903	1.00	100%	100%	70,550	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P267921	1.00	100%	100%	95,770	7/1/2015	6/30/2016
2451 - 36 GRAPHIC DESIGN SPECIALIST, PCE, ERCF, ASRS	P267904	1.00	100%	100%	64,842	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS	P267926	1.00	100%	100%	64,840	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS	P267722	1.00	100%	100%	58,220	7/1/2015	6/30/2016
	P267893	1.00	100%	100%	60,610	7/1/2015	6/30/2016
	P267940	1.00	100%	100%	60,356	7/1/2015	6/30/2016
6127 - 36 LIBRARY SVCS.MGR., PCE, ERCF, ASRS	P267894	1.00	100%	100%	96,482	7/1/2015	6/30/2016
0182 - LIB - Public Information Office Total		**8.00**			**$571,670**		
0185 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS	P267649	1.00	100%	100%	38,597	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS	P267651	1.00	100%	100%	52,750	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP	P267652	0.50	50%	100%	39,911	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P267653	1.00	100%	100%	60,555	7/1/2015	6/30/2016
0185 - LIB - El Pueblo Total		**3.50**			**$191,813**		
0186 Library							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267646	1.00	10%	100%	24,572	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267959	1.00	100%	100%	55,687	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
	P267858	0.50	50%	100%	25,885	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267648	1.00	100%	100%	66,706	7/1/2015	6/30/2016
0186 - LIB - El Rio Total		**3.50**			**$172,850**		
0187 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P267680	1.00	100%	100%	57,697	7/1/2015	6/30/2016
	P267755	1.00	100%	100%	48,399	7/1/2015	6/30/2016
0030 - 57 OSL III, PCNE, NRCP, ASRSP							
	P267681	0.50	50%	100%	25,345	7/1/2015	6/30/2016
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267683	0.10	10%	100%	2,223	7/1/2015	6/30/2016
	P267683	0.10	10%	100%	2,240	7/1/2015	6/30/2016
	P267683	0.10	10%	100%	2,240	7/1/2015	6/30/2016
	P267683	0.10	10%	100%	2,240	7/1/2015	6/30/2016
	P267683	0.10	10%	100%	2,240	7/1/2015	6/30/2016
	P267683	1.00	20%	100%	22,213	7/1/2015	6/30/2016
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P267952	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P274111	1.00	25%	100%	29,580	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267686	1.00	100%	100%	67,673	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267684	1.00	100%	100%	57,247	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267780	1.00	100%	100%	60,073	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267732	1.00	100%	100%	67,639	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267689	1.00	100%	100%	84,964	7/1/2015	6/30/2016
	0187 - LIB - Himmel Total		**10.50**			**$556,345**		
0188	**Library**							
0020 - 51	OSL II, PCNE, NRCF, ASRS							
		P267690	1.00	100%	100%	45,516	7/1/2015	6/30/2016
		P267692	1.00	100%	100%	35,316	7/1/2015	6/30/2016
		P267808	1.00	100%	100%	39,552	7/1/2015	6/30/2016
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267694	1.00	100%	100%	41,456	7/1/2015	6/30/2016
		P267698	1.00	100%	100%	39,109	7/1/2015	6/30/2016
		P267699	1.00	100%	100%	45,793	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267695	0.50	50%	100%	22,733	7/1/2015	6/30/2016
		P267697	0.50	50%	100%	24,192	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267700	0.10	10%	100%	2,240	7/1/2015	6/30/2016
		P267700	6.90	10%	100%	169,550	7/1/2015	6/30/2016
1110 - 57	LIBRARY PAGE, PCNE, NRCP, ASRSP							
		P314704	1.00	100%	100%	24,572	7/1/2015	6/30/2016
		P318623	1.00	100%	100%	24,572	7/1/2015	6/30/2016
5212 - 28	LIBRARIAN SUBSTITUTE-INT, INTM, NNA, A2020							
		P267730	0.10	10%	100%	4,053	7/1/2015	6/30/2016
		P267730	10.00	10%	100%	403,493	7/1/2015	6/30/2016
		P314703	0.10	10%	100%	4,035	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P267702	1.00	100%	100%	31,215	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267604	1.00	100%	100%	53,111	7/1/2015	6/30/2016
		P267647	0.50	50%	100%	26,235	7/1/2015	6/30/2016
		P267706	0.50	50%	100%	26,235	7/1/2015	6/30/2016
		P267708	1.00	100%	100%	74,382	7/1/2015	6/30/2016
		P267709	1.00	100%	100%	57,956	7/1/2015	6/30/2016
		P267711	1.00	100%	100%	64,095	7/1/2015	6/30/2016
		P267712	1.00	100%	100%	57,786	7/1/2015	6/30/2016
		P267784	1.00	100%	100%	58,187	7/1/2015	6/30/2016
		P267806	1.00	100%	100%	52,325	7/1/2015	6/30/2016
		P267924	1.00	100%	100%	46,851	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267710	0.50	50%	100%	26,132	7/1/2015	6/30/2016
6105 - 58	LIBRARY ASSOCIATE, PCNE, NRCP, RTWBP							
		P267696	0.50	50%	100%	31,428	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267704	1.00	100%	100%	57,887	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267716	1.00	100%	100%	59,789	7/1/2015	6/30/2016
		P267717	1.00	100%	100%	70,924	7/1/2015	6/30/2016
		P267720	1.00	100%	100%	72,055	7/1/2015	6/30/2016
		P267721	1.00	100%	100%	60,610	7/1/2015	6/30/2016
		P267728	1.00	100%	100%	72,546	7/1/2015	6/30/2016
		P267729	1.00	100%	100%	60,854	7/1/2015	6/30/2016
		P267779	1.00	100%	100%	70,396	7/1/2015	6/30/2016
6120 - 40	LIBRARIAN I, PCE, ERCP, ASRSP							
		P267701	0.54	54%	100%	45,176	7/1/2015	6/30/2016
		P267723	0.54	54%	100%	30,022	7/1/2015	6/30/2016
		P267939	0.54	54%	100%	50,277	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267733	1.00	100%	100%	77,790	7/1/2015	6/30/2016
		P267735	1.00	100%	100%	107,485	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P267944	1.00	100%	100%	77,181	7/1/2015	6/30/2016
6123 - 39 LIBRARIAN II, PCE, ERCF, RTWBF							
	P267731	1.00	100%	100%	67,119	7/1/2015	6/30/2016
	P267793	1.00	100%	100%	61,213	7/1/2015	6/30/2016
6124 - 36 LIBRARIAN III, PCE, ERCF, ASRS							
	P274101	1.00	100%	100%	83,273	7/1/2015	6/30/2016
9997 - 31 ADULT WRK EXP PARTICIPANT, INTM, NNA, RTWNP							
	P267693	0.50	50%	100%	9,658	7/1/2015	6/30/2016
0188 - LIB - Main Total		**53.32**			**$2,666,373**		
0189 Library							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267867	0.10	10%	100%	2,240	7/1/2015	6/30/2016
	P267867	1.00	10%	100%	24,572	7/1/2015	6/30/2016
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P267865	1.00	100%	100%	42,521	7/1/2015	6/30/2016
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P274116	0.10	100%	100%	29,612	7/1/2015	6/30/2016
	P274116	1.00	20%	100%	29,580	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267866	1.00	100%	100%	47,098	7/1/2015	6/30/2016
	P267869	1.00	100%	100%	46,851	7/1/2015	6/30/2016
	P320047	0.50	50%	100%	26,235	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267719	1.00	100%	100%	70,910	7/1/2015	6/30/2016
6123 - 39 LIBRARIAN II, PCE, ERCF, RTWBF							
	P267724	1.00	100%	100%	67,119	7/1/2015	6/30/2016
6124 - 36 LIBRARIAN III, PCE, ERCF, ASRS							
	New Position	1.00	100%	100%	67,106	8/1/2015	6/30/2016
0189 - LIB - Martha Cooper Total		**8.70**			**$453,843**		
0190 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P267738	1.00	100%	100%	44,949	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267739	0.50	50%	100%	21,996	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267742	1.00	100%	100%	22,245	7/1/2015	6/30/2016
		P267742	0.10	10%	100%	2,240	7/1/2015	6/30/2016
		P267742	2.50	10%	100%	55,532	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P267740	1.00	100%	100%	42,521	7/1/2015	6/30/2016
		P267741	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267745	1.00	100%	100%	63,174	7/1/2015	6/30/2016
		P267762	1.00	100%	100%	46,322	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267746	0.50	50%	100%	26,120	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267687	1.00	100%	100%	60,073	7/1/2015	6/30/2016
		P267748	1.00	100%	100%	60,018	7/1/2015	6/30/2016
6120 - 40	LIBRARIAN I, PCE, ERCP, ASRSP							
		P267950	0.55	55%	100%	41,961	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267633	1.00	100%	100%	90,747	7/1/2015	6/30/2016
	0190 - LIB - Mission Total		**12.65**			**$602,232**		
0191	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267811	1.00	100%	100%	49,349	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267809	0.50	50%	100%	16,825	7/1/2015	6/30/2016
		P267813	0.50	50%	100%	21,749	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267814	3.20	20%	100%	78,632	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P274118	1.00	10%	100%	29,580	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267817	1.00	100%	100%	58,390	7/1/2015	6/30/2016
		P267818	1.00	100%	100%	50,894	7/1/2015	6/30/2016
		P267819	0.50	50%	100%	26,235	7/1/2015	6/30/2016
		P267948	1.00	100%	100%	46,322	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267812	0.50	50%	100%	32,050	7/1/2015	6/30/2016
		P267955	0.50	50%	100%	40,089	7/1/2015	6/30/2016
		P320048	0.50	50%	100%	20,790	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267815	1.00	100%	100%	63,233	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267747	1.00	100%	100%	60,947	7/1/2015	6/30/2016
		P320033	1.00	100%	100%	60,706	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267885	1.00	100%	100%	73,968	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267872	1.00	100%	100%	79,396	7/1/2015	6/30/2016
	0191 - LIB - Valencia Total		**16.20**			**$809,154**		
0192	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267849	1.00	100%	100%	47,004	7/1/2015	6/30/2016
		P267850	1.00	100%	100%	38,896	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267848	0.50	50%	100%	31,450	7/1/2015	6/30/2016
		P267852	0.50	50%	100%	25,828	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267853	5.20	20%	100%	127,777	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P267831	1.00	100%	100%	42,521	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267854	2.10	10%	100%	62,117	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267714	0.50	50%	100%	26,235	7/1/2015	6/30/2016
		P267777	1.00	100%	100%	57,102	7/1/2015	6/30/2016
		P267782	1.00	100%	100%	47,252	7/1/2015	6/30/2016
		P267782	-	100%	100%	-	7/1/2015	6/30/2016
		P267839	1.00	100%	100%	64,799	7/1/2015	6/30/2016
		P267882	-	100%	100%	-	7/1/2015	6/30/2016
		P320049	0.50	50%	100%	26,235	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267882	0.50	50%	100%	26,333	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267856	1.00	100%	100%	52,904	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267725	1.00	100%	100%	60,854	7/1/2015	6/30/2016
		P267860	1.00	100%	100%	66,387	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267861	1.00	100%	100%	83,217	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267862	1.00	100%	100%	78,037	7/1/2015	6/30/2016
	0192 - LIB - Woods Total		**20.80**			**$964,948**		
0193	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267623	1.00	100%	100%	54,154	7/1/2015	6/30/2016
		P267625	1.00	100%	100%	48,023	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267626	0.50	50%	100%	32,379	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267627	3.00	20%	100%	73,717	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P274115	1.00	10%	100%	29,580	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267630	1.00	100%	100%	52,593	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267629	0.50	50%	100%	38,122	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267628	1.00	100%	100%	52,660	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267631	1.00	100%	100%	81,339	7/1/2015	6/30/2016
		P267632	1.00	100%	100%	83,828	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267859	1.00	100%	100%	64,402	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	67,106	8/1/2015	6/30/2016
	0193 - LIB - Bear Canyon Total		**13.00**			**$677,903**		
0194	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267654	1.00	100%	100%	38,744	7/1/2015	6/30/2016
		P267658	1.00	100%	100%	48,023	7/1/2015	6/30/2016
		P267857	1.00	100%	100%	49,319	7/1/2015	6/30/2016
		P267880	1.00	100%	100%	40,051	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267608	-	100%	100%	-	7/1/2015	6/30/2016
		P267659	3.00	20%	100%	73,717	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267660	1.00	10%	100%	29,580	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267662	1.00	100%	100%	65,123	7/1/2015	6/30/2016
		P267836	1.00	100%	100%	56,369	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267640	0.50	50%	100%	39,845	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P267661	1.00	100%	100%	69,088	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267663	1.00	100%	100%	69,220	7/1/2015	6/30/2016
		P267665	1.00	100%	100%	74,130	7/1/2015	6/30/2016
		P267691	1.00	100%	100%	60,073	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267666	1.00	100%	100%	85,265	7/1/2015	6/30/2016
	0194 - LIB - Golf Links Total		**15.50**			**$798,547**		
0195	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267668	1.00	100%	100%	38,844	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267671	0.50	50%	100%	22,399	7/1/2015	6/30/2016
		P284104	0.50	50%	100%	21,908	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267672	3.00	20%	100%	73,717	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P267829	1.00	100%	100%	42,521	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P274114	1.00	10%	100%	29,580	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267674	0.50	50%	100%	35,573	7/1/2015	6/30/2016
		P267797	0.50	50%	100%	25,873	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267673	1.00	100%	100%	64,788	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267675	1.00	100%	100%	63,248	7/1/2015	6/30/2016
		P267676	1.00	100%	100%	60,265	7/1/2015	6/30/2016
		P267677	1.00	100%	100%	54,990	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267678	1.00	100%	100%	106,128	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0195 - LIB - Green Valley Total		**13.00**			**$639,834**		
0196 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P267785	1.00	100%	100%	49,075	7/1/2015	6/30/2016
	P267785	-1.00	100%	100%	(49,075)	7/1/2015	6/30/2016
	P267788	1.00	100%	100%	52,391	7/1/2015	6/30/2016
	P267788	-	100%	100%	-	7/1/2015	6/30/2016
	P267788	-1.00	100%	100%	(52,391)	7/1/2015	6/30/2016
0030 - 57 OSL III, PCNE, NRCP, ASRSP							
	P267682	0.50	50%	100%	22,399	7/1/2015	6/30/2016
	P267682	-0.50	50%	100%	(22,399)	7/1/2015	6/30/2016
	P267786	0.50	50%	100%	21,749	7/1/2015	6/30/2016
	P267786	-0.50	50%	100%	(21,749)	7/1/2015	6/30/2016
	P267787	0.50	50%	100%	28,261	7/1/2015	6/30/2016
	P267787	-0.50	50%	100%	(28,261)	7/1/2015	6/30/2016
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267790	3.00	20%	100%	73,717	7/1/2015	6/30/2016
	P267790	-3.00	20%	100%	(73,717)	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
	P267792	0.50	50%	100%	32,081	7/1/2015	6/30/2016
	P267792	-0.50	50%	100%	(32,081)	7/1/2015	6/30/2016
6110 - 51 LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
	P267791	1.00	100%	100%	57,887	7/1/2015	6/30/2016
	P267791	-1.00	100%	100%	(57,887)	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267727	1.00	100%	100%	66,596	7/1/2015	6/30/2016
	P267727	-1.00	100%	100%	(66,596)	7/1/2015	6/30/2016
	P267870	1.00	100%	100%	66,574	7/1/2015	6/30/2016
	P267870	-1.00	100%	100%	(66,574)	7/1/2015	6/30/2016
6123 - 36 LIBRARIAN II, PCE, ERCF, ASRS							
	P267795	1.00	100%	100%	68,455	7/1/2015	6/30/2016
	P267795	-1.00	100%	100%	(68,455)	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267796	1.00	100%	100%	74,402	7/1/2015	6/30/2016
		P267796	-1.00	100%	100%	(74,402)	7/1/2015	6/30/2016
	0196 - LIB - River Center Total		**0.00**			**$-**		
0197	**Library**							
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P284108	0.50	10%	100%	12,286	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P267656	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P284103	1.00	100%	100%	29,580	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P284106	1.00	100%	100%	47,008	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P284105	0.50	50%	100%	25,496	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P284107	1.00	100%	100%	60,944	7/1/2015	6/30/2016
	0197 - LIB - Sahuarita Library Total		**4.50**			**$199,648**		
0198	**Library**							
0020 - 51	OSL II, PCNE, NRCF, ASRS							
		P267824	0.50	50%	100%	20,732	7/1/2015	6/30/2016
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267825	1.00	100%	100%	38,896	7/1/2015	6/30/2016
		P267826	1.00	100%	100%	43,710	7/1/2015	6/30/2016
		P267827	1.00	100%	100%	43,710	7/1/2015	6/30/2016
		P267830	1.00	100%	100%	38,896	7/1/2015	6/30/2016
		P267832	0.50	50%	100%	22,098	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267828	0.50	50%	100%	26,838	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267833	5.40	20%	100%	132,691	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P267834	1.50	10%	100%	44,369	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267715	1.00	100%	100%	53,216	7/1/2015	6/30/2016
	P267838	1.00	100%	100%	53,103	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
	P267841	0.50	50%	100%	21,089	7/1/2015	6/30/2016
	P267842	0.50	50%	100%	37,578	7/1/2015	6/30/2016
6110 - 51 LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
	P267837	1.00	100%	100%	56,794	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267843	1.00	100%	100%	66,664	7/1/2015	6/30/2016
	P267871	1.00	100%	100%	59,789	7/1/2015	6/30/2016
6123 - 36 LIBRARIAN II, PCE, ERCF, ASRS							
	P267845	1.00	100%	100%	73,990	7/1/2015	6/30/2016
6124 - 36 LIBRARIAN III, PCE, ERCF, ASRS							
	P267847	1.00	100%	100%	106,338	7/1/2015	6/30/2016
0198 - LIB - Wilmot Total		**20.40**			**$940,502**		
0199 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P267657	1.00	100%	100%	44,860	7/1/2015	6/30/2016
	P267752	1.00	100%	100%	53,435	7/1/2015	6/30/2016
	P267753	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P267756	1.00	100%	100%	38,049	7/1/2015	6/30/2016
	P267761	1.00	100%	100%	37,314	7/1/2015	6/30/2016
0030 - 57 OSL III, PCNE, NRCP, ASRSP							
	P267751	0.50	50%	100%	31,450	7/1/2015	6/30/2016
	P267754	0.50	50%	100%	16,825	7/1/2015	6/30/2016
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267759	6.00	20%	100%	147,435	7/1/2015	6/30/2016
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P267760	1.00	10%	100%	32,722	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267763	1.00	100%	100%	54,786	7/1/2015	6/30/2016
		P267764	1.00	100%	100%	41,500	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P267765	0.50	50%	100%	35,734	7/1/2015	6/30/2016
		P267877	0.50	50%	100%	32,383	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267744	1.00	100%	100%	52,994	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267766	1.00	100%	100%	66,818	7/1/2015	6/30/2016
		P267768	1.00	100%	100%	72,546	7/1/2015	6/30/2016
6120 - 40	LIBRARIAN I, PCE, ERCP, ASRSP							
		P267767	0.53	53%	100%	45,306	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267769	1.00	100%	100%	94,006	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267770	1.00	100%	100%	111,251	7/1/2015	6/30/2016
	0199 - LIB - Nanini Total		**21.53**			**$1,047,464**		
0200	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P318625	1.00	100%	100%	42,929	7/1/2015	6/30/2016
		P318629	1.00	100%	100%	45,312	7/1/2015	6/30/2016
		P320036	1.00	100%	100%	38,049	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P318627	0.50	50%	100%	17,583	7/1/2015	6/30/2016
		P318630	0.50	50%	100%	20,712	7/1/2015	6/30/2016
		P318631	0.50	50%	100%	20,753	7/1/2015	6/30/2016
1110 - 57	LIBRARY PAGE, PCNE, NRCP, ASRSP							
		P318632	0.50	50%	100%	19,736	7/1/2015	6/30/2016
		P318633	0.50	50%	100%	29,925	7/1/2015	6/30/2016
		P318634	0.50	50%	100%	15,048	7/1/2015	6/30/2016
		P318635	0.50	50%	100%	13,663	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P318636	0.50	50%	100%	13,663	7/1/2015	6/30/2016
		P318637	0.50	50%	100%	14,786	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P318626	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P318628	1.00	100%	100%	56,393	7/1/2015	6/30/2016
		P318639	1.00	100%	100%	58,262	7/1/2015	6/30/2016
		P318640	1.00	100%	100%	41,524	7/1/2015	6/30/2016
		P318641	1.00	100%	100%	56,094	7/1/2015	6/30/2016
6105 - 57	LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
		P318638	0.50	50%	100%	21,612	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P318622	1.00	100%	100%	45,082	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P318643	1.00	100%	100%	68,045	7/1/2015	6/30/2016
		P318645	1.00	100%	100%	59,789	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P318642	1.00	100%	100%	76,209	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P318646	1.00	100%	100%	99,168	7/1/2015	6/30/2016
	0200 - LIB - Oro Valley Total		**17.50**			**$898,671**		
0201	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267873	1.00	100%	100%	33,569	7/1/2015	6/30/2016
		P267874	1.00	100%	100%	48,514	7/1/2015	6/30/2016
		P267875	1.00	100%	100%	50,998	7/1/2015	6/30/2016
		P267876	1.00	100%	100%	38,049	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P257402	0.10	2%	100%	444	7/1/2015	6/30/2016
		P267878	5.00	20%	100%	111,065	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267879	2.00	10%	100%	59,159	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267883	1.00	100%	100%	55,934	7/1/2015	6/30/2016
		P267949	1.00	100%	100%	46,607	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267881	1.00	100%	100%	60,965	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267749	1.00	100%	100%	65,652	7/1/2015	6/30/2016
		P267884	1.00	100%	100%	60,854	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267886	1.00	100%	100%	62,312	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267750	1.00	100%	100%	83,010	7/1/2015	6/30/2016
	0201 - LIB - Abbett-Marana Total		**18.10**			**$777,132**		
0202	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267613	1.00	100%	100%	38,049	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267617	1.00	20%	100%	22,213	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267618	1.00	10%	100%	29,580	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267614	1.00	100%	100%	63,873	7/1/2015	6/30/2016
		P267615	1.00	100%	100%	47,499	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267616	1.00	100%	100%	71,305	7/1/2015	6/30/2016
	0202 - LIB - Ajo Total		**6.00**			**$272,518**		
0203	**Library**							
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267621	1.00	20%	100%	22,213	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267620	1.00	100%	100%	47,252	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6123 - 39 LIBRARIAN II, PCE, ERCF, RTWBF							
	P267619	1.00	100%	100%	66,787	7/1/2015	6/30/2016
0203 - LIB - Arivaca Total		**3.00**			**$136,252**		
0204 Library							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267612	1.00	20%	100%	22,213	7/1/2015	6/30/2016
	P267612	-1.00	20%	100%	(22,213)	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267610	1.00	100%	100%	67,429	7/1/2015	6/30/2016
	P267610	-1.00	100%	100%	(67,429)	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							
	P267840	0.50	50%	100%	26,613	7/1/2015	6/30/2016
	P267840	-0.50	50%	100%	(26,613)	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267794	1.00	100%	100%	60,320	7/1/2015	6/30/2016
	P267794	-1.00	100%	100%	(60,320)	7/1/2015	6/30/2016
0204 - LIB - Catalina Total		**0.00**			**$-**		
0205 Library							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P274105	1.00	100%	100%	48,438	7/1/2015	6/30/2016
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P274102	1.00	20%	100%	22,213	7/1/2015	6/30/2016
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P267611	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P274113	0.50	10%	100%	14,790	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P274106	1.00	100%	100%	41,925	7/1/2015	6/30/2016
	P274107	1.00	100%	100%	47,098	7/1/2015	6/30/2016
	P320050	0.50	50%	100%	26,235	7/1/2015	6/30/2016
6105 - 57 LIBRARY ASSOCIATE, PCNE, NRCP, ASRSP							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P274104	0.50	50%	100%	34,928	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267801	0.60	60%	100%	38,332	7/1/2015	6/30/2016
	P274109	1.00	100%	100%	60,018	7/1/2015	6/30/2016
	P274112	1.00	100%	100%	60,610	7/1/2015	6/30/2016
6123 - 36 LIBRARIAN II, PCE, ERCF, ASRS							
	P267609	1.00	100%	100%	87,069	7/1/2015	6/30/2016
0205 - LIB - Flowing Wells Total		**9.60**			**$505,990**		
0206 Library							
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267606	1.00	100%	100%	46,851	7/1/2015	6/30/2016
	P267606	-1.00	100%	100%	(46,851)	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267607	1.00	100%	100%	60,564	7/1/2015	6/30/2016
	P267607	-1.00	100%	100%	(60,564)	7/1/2015	6/30/2016
0206 - LIB - Marana Total		**0.00**			**$-**		
0207 Library							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267803	1.00	20%	100%	22,213	7/1/2015	6/30/2016
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P274103	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6103 - 28 LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
	P267804	1.00	10%	100%	29,580	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267868	1.00	100%	100%	47,255	7/1/2015	6/30/2016
6105 - 58 LIBRARY ASSOCIATE, PCNE, NRCP, RTWBP							
	P267805	1.00	100%	100%	40,792	7/1/2015	6/30/2016
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267807	1.00	100%	100%	60,857	7/1/2015	6/30/2016
0207 - LIB - Southwest Branch Total		**5.50**			**$225,031**		
0208 Library							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267637	1.00	100%	100%	53,597	7/1/2015	6/30/2016
		P267947	1.00	100%	100%	33,569	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267638	3.00	20%	100%	66,639	7/1/2015	6/30/2016
6101 - 51	LIBRARY TECH ASST, PCNE, NRCF, ASRS							
		P267635	0.50	50%	100%	24,334	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267641	1.00	100%	100%	52,636	7/1/2015	6/30/2016
		P267713	1.00	100%	100%	60,610	7/1/2015	6/30/2016
6110 - 51	LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
		P267639	1.00	100%	100%	66,383	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267643	1.00	100%	100%	60,073	7/1/2015	6/30/2016
		P267958	1.00	100%	100%	60,564	7/1/2015	6/30/2016
6120 - 40	LIBRARIAN I, PCE, ERCP, ASRSP							
		P267644	0.56	56%	100%	45,756	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267822	1.00	100%	100%	73,381	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		P267645	1.00	100%	100%	80,610	7/1/2015	6/30/2016
	0208 - LIB - Columbus Total		**13.06**			**$678,151**		
0209	**Library**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267772	1.00	100%	100%	43,992	7/1/2015	6/30/2016
		P267774	1.00	100%	100%	38,652	7/1/2015	6/30/2016
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267771	0.50	50%	100%	17,124	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267775	3.00	20%	100%	66,639	7/1/2015	6/30/2016
		P284110	1.00	20%	100%	24,572	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267685	1.00	100%	100%	46,799	7/1/2015	6/30/2016
		P267776	1.00	100%	100%	67,673	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267718	1.00	100%	100%	70,097	7/1/2015	6/30/2016
		P267820	1.00	100%	100%	61,101	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267734	1.00	100%	100%	62,312	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	67,106	8/1/2015	6/30/2016
	0209 - LIB - Quincie Douglas Total		**12.50**			**$566,067**		
0210	**Library**							
0030 - 57	OSL III, PCNE, NRCP, ASRSP							
		P267951	0.50	50%	100%	17,702	7/1/2015	6/30/2016
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267953	1.00	20%	100%	24,572	7/1/2015	6/30/2016
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267954	1.50	10%	100%	44,369	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267816	1.00	100%	100%	52,660	7/1/2015	6/30/2016
		P267956	1.00	100%	100%	65,229	7/1/2015	6/30/2016
		P320051	0.50	50%	100%	26,235	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267726	1.00	100%	100%	85,045	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P267957	1.00	100%	100%	67,642	7/1/2015	6/30/2016
	0210 - LIB - Sam Lena - South Tucson Total		**7.50**			**$383,454**		
0211	**Library**							
1110 - 28	LIBRARY PAGE, INTM, NNA, A2020							
		P267800	1.00	20%	100%	22,213	7/1/2015	6/30/2016
		P267800	-1.00	20%	100%	(22,213)	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267799	1.00	10%	100%	29,580	7/1/2015	6/30/2016
		P267799	-1.00	10%	100%	(29,580)	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267798	1.00	100%	100%	47,098	7/1/2015	6/30/2016
		P267798	-1.00	100%	100%	(47,098)	7/1/2015	6/30/2016
		P267835	1.00	100%	100%	47,098	7/1/2015	6/30/2016
		P267835	-1.00	100%	100%	(47,098)	7/1/2015	6/30/2016
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267778	1.00	100%	100%	84,665	7/1/2015	6/30/2016
		P267778	-1.00	100%	100%	(84,665)	7/1/2015	6/30/2016
	0211 - LIB - Santa Rosa Total		**0.00**			**$-**		
0215	**Library**							
6103 - 28	LIBRARY PROG.INSTRUCTOR, INTM, NNA, A2020							
		P267942	2.00	10%	100%	59,159	7/1/2015	6/30/2016
		P270083	2.00	10%	100%	59,159	7/1/2015	6/30/2016
6105 - 51	LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
		P267943	1.00	100%	100%	46,322	7/1/2015	6/30/2016
6123 - 36	LIBRARIAN II, PCE, ERCF, ASRS							
		P274120	1.00	100%	100%	68,248	7/1/2015	6/30/2016
6127 - 36	LIBRARY SVCS.MGR., PCE, ERCF, ASRS							
		P267946	1.00	100%	100%	104,885	7/1/2015	6/30/2016
7120 - 42	PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
		P267846	1.00	100%	100%	64,205	7/1/2015	6/30/2016
	0215 - LIB - Adult Services Total		**8.00**			**$401,979**		
0216	**Library**							
6120 - 36	LIBRARIAN I, PCE, ERCF, ASRS							
		P267898	1.00	100%	100%	60,857	7/1/2015	6/30/2016
		P267899	1.00	100%	100%	54,990	7/1/2015	6/30/2016
		P267929	1.00	100%	100%	54,990	7/1/2015	6/30/2016
6124 - 36	LIBRARIAN III, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P267897	1.00	100%	100%	89,190	7/1/2015	6/30/2016
0216 - LIB - Collection Development Total		**4.00**			**$260,026**		
0217 Library							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P267895	1.00	100%	100%	32,932	7/1/2015	6/30/2016
6110 - 51 LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
	P267896	1.00	100%	100%	40,258	7/1/2015	6/30/2016
6127 - 36 LIBRARY SVCS.MGR., PCE, ERCF, ASRS							
	P267890	1.00	100%	100%	83,542	7/1/2015	6/30/2016
	P267891	1.00	100%	100%	139,187	7/1/2015	6/30/2016
7585 - 42 LIBRARY DEPUTY DIRECTOR, PCE, EUPF, ASRS							
	P267888	1.00	100%	100%	111,251	7/1/2015	6/30/2016
	P267889	1.00	100%	100%	115,763	7/1/2015	6/30/2016
0217 - LIB - Deputy Director-Public Services Total		**6.00**			**$522,932**		
0221 Library							
6125 - 36 LIBRARIAN, PCE, ERCF, ASRS							
	P264103	1.00	100%	100%	56,210	7/1/2015	6/30/2016
0221 - LIB - Kino Youth Library Total		**1.00**			**$56,210**		
0224 Library							
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P267703	1.00	100%	100%	42,521	7/1/2015	6/30/2016
6105 - 51 LIBRARY ASSOCIATE, PCNE, NRCF, ASRS							
	P267855	1.00	100%	100%	56,738	7/1/2015	6/30/2016
6110 - 51 LIBRARY TECH.ASST.SUPER, PCNE, NRCF, ASRS							
	P267783	1.00	100%	100%	76,676	7/1/2015	6/30/2016
0224 - LIB - Readrunners Total		**3.00**			**$175,935**		
0230 Library							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P267906	1.00	100%	100%	43,069	7/1/2015	6/30/2016
7585 - 42 LIBRARY DEPUTY DIRECTOR, PCE, EUPF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P267905	1.00	100%	100%	134,568	7/1/2015	6/30/2016
0230 - LIB - Deputy Director-Support Services Total		**2.00**			**$177,636**		
0231 Library							
1179 - 51 ACCT SUP SPEC-SR., PCNE, NRCF, ASRS							
	P267908	1.00	100%	100%	40,788	7/1/2015	6/30/2016
	P267909	1.00	100%	100%	43,865	7/1/2015	6/30/2016
	P267910	1.00	100%	100%	50,218	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P267907	1.00	100%	100%	80,366	7/1/2015	6/30/2016
0231 - LIB - Finance-Facilities Total		**4.00**			**$215,238**		
0232 Library							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P267913	1.00	100%	100%	52,102	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P267912	1.00	100%	100%	43,400	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P267911	1.00	100%	100%	97,559	7/1/2015	6/30/2016
0232 - LIB - Personnel Total		**3.00**			**$193,061**		
0233 Library							
1110 - 28 LIBRARY PAGE, INTM, NNA, A2020							
	P267919	2.00	20%	100%	44,426	7/1/2015	6/30/2016
2283 - 51 VAN/BUS/MOBILE SVCS.DRIVER, PCNE, NRCF, ASRS							
	P267902	1.00	100%	100%	29,394	7/1/2015	6/30/2016
	P267915	1.00	100%	100%	34,749	7/1/2015	6/30/2016
	P267916	1.00	100%	100%	34,128	7/1/2015	6/30/2016
	P267917	1.00	100%	100%	37,579	7/1/2015	6/30/2016
	P267918	1.00	100%	100%	34,128	7/1/2015	6/30/2016
6101 - 51 LIBRARY TECH ASST, PCNE, NRCF, ASRS							
	P267922	1.00	100%	100%	62,458	7/1/2015	6/30/2016
	P267923	1.00	100%	100%	51,804	7/1/2015	6/30/2016
	P267925	1.00	100%	100%	47,568	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
6120 - 36 LIBRARIAN I, PCE, ERCF, ASRS							
	P267928	1.00	100%	100%	72,793	7/1/2015	6/30/2016
0233 - LIB - Technical Services Total		**11.00**			**$449,027**		
LIB - County Free Library Total		**361.61**			**$18,413,915**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0309 Library District

FUND: 2051 Library District Ops

DEPARTMENT: LIB County Free Library

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2051 Library District Ops Total		361.61					
Fund Type: 0309 Library District Total		361.61					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B153 Stadium District							
0667 Stadium District							
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P975533	1.00	100%	100%	70,367	7/1/2015	6/30/2016
1851 - 36 CONTRACT SPECIALIST, PCE, ERCF, ASRS	P975529	1.00	100%	100%	64,842	7/1/2015	6/30/2016
6255 - 28 RECREATION SPEC, INTM, NNA, A2020	P952565	1.00	100%	100%	29,158	7/1/2015	6/30/2016
6262 - 51 REC PROG COORD, PCNE, NRCF, ASRS	P002928	1.00	100%	100%	56,296	7/1/2015	6/30/2016
	P970496	1.00	100%	100%	64,363	7/1/2015	6/30/2016
7010 - 59 SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS	P965350	1.00	100%	100%	38,156	7/1/2015	6/30/2016
7136 - 61 PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, NODED	P201804	0.75	75%	100%	17,351	7/1/2015	6/30/2016
9909 - 28 EVENTS WORKER, INTM, NNA, A2020	P983180	9.00	25%	100%	167,426	7/1/2015	6/30/2016
0667 - KSC - Events Total		**15.75**			**$507,960**		
0668 Stadium District							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS	P205906	1.00	100%	100%	47,803	7/1/2015	6/30/2016
	P983199	1.00	100%	100%	47,616	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS	P262051	1.00	100%	100%	56,955	7/1/2015	6/30/2016
0668 - KSC - KERP Total		**3.00**			**$152,373**		
0675 Stadium District							
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS	P213901	1.00	100%	100%	62,970	7/1/2015	6/30/2016
1863 - 36 SR SPECIAL STAFF ASST, PCE, ERCF, ASRS	P973935	1.00	100%	100%	80,101	7/1/2015	6/30/2016
6243 - 36 COMM REC CENTER COORD, PCE, ERCF, ASRS							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P965342	1.00	100%	100%	70,099	7/1/2015	6/30/2016
7475 - 42 COMM SVCS DIRECTOR, PCE, EUPF, ASRS							
	P928103	1.00	100%	100%	143,134	7/1/2015	6/30/2016
0675 - KSC - Stadium Administration Total		**4.00**			**$356,304**		
0676 Stadium District							
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P205907	1.00	100%	100%	71,932	7/1/2015	6/30/2016
0676 - KSC - Stadium Building Total		**1.00**			**$71,932**		
0678 Stadium District							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P205903	1.00	100%	100%	45,916	7/1/2015	6/30/2016
	P965345	1.00	100%	100%	55,999	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P975534	1.00	100%	100%	66,991	7/1/2015	6/30/2016
0678 - KSC - Stadium Field Total		**3.00**			**$168,906**		
0679 Stadium District							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002875	1.00	100%	100%	59,767	7/1/2015	6/30/2016
	P202301	1.00	100%	100%	56,153	7/1/2015	6/30/2016
	P205905	1.00	100%	100%	46,866	7/1/2015	6/30/2016
	P272055	1.00	100%	100%	45,916	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P221803	1.00	100%	100%	60,488	7/1/2015	6/30/2016
	P983210	1.00	100%	100%	45,468	7/1/2015	6/30/2016
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P870546	1.00	100%	100%	68,987	7/1/2015	6/30/2016
0679 - KSC - Stadium North Fields Total		**7.00**			**$383,645**		
0681 Stadium District							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P010304	1.00	100%	100%	45,916	7/1/2015	6/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P203955	1.00	100%	100%	46,611	7/1/2015	6/30/2016
		P221802	1.00	100%	100%	48,047	7/1/2015	6/30/2016
		P262052	1.00	100%	100%	56,153	7/1/2015	6/30/2016
		P975535	1.00	100%	100%	45,916	7/1/2015	6/30/2016
		P983200	1.00	100%	100%	45,916	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P212491	1.00	100%	100%	50,242	7/1/2015	6/30/2016
0913 - 36	T.M. SUPERVISOR, PCE, ERCF, ASRS							
		P211808	1.00	100%	100%	77,907	7/1/2015	6/30/2016
	0681 - KSC - Stadium South Fields Total		**8.00**			**$416,708**		
2478	**Stadium District**							
0911 - 51	T.M. TECHNICIAN, PCNE, NRCF, ASRS							
		P928048	1.00	100%	100%	44,792	7/1/2015	6/30/2016
		P975515	1.00	100%	100%	47,864	7/1/2015	6/30/2016
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P983211	1.00	100%	100%	61,926	7/1/2015	6/30/2016
	2478 - KSC - Commons Total		**3.00**			**$154,582**		
	KSC - Kino Sports Complex Total		**44.75**			**$2,212,411**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2052 Stadium District Total		44.75					
Fund Type: 0310 Stadium District Total		44.75					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 OEM's Radio System Special Revenue

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B265 Radio System - Fixed Network Equip							
2330 Radio System - Fixed Network Equip							
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P871485	1.00	100%	100%	63,302	7/1/2015	6/30/2016
4716 - 36 TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
	P271204	1.00	100%	100%	74,428	7/1/2015	6/30/2016
4717 - 36 TECH.SUPP.ANLYST.SR-ITD, PCE, ERCF, ASRS							
	P001237	1.00	100%	100%	86,639	7/1/2015	6/30/2016
	P200031	1.00	100%	100%	95,882	7/1/2015	6/30/2016
	P251351	1.00	100%	100%	91,129	7/1/2015	6/30/2016
	P280008	1.00	100%	100%	75,159	7/1/2015	6/30/2016
	P312272	1.00	100%	100%	85,398	7/1/2015	6/30/2016
4719 - 36 TECH.SUPP.ENGINEER-ITD, PCE, ERCF, ASRS							
	P318551	1.00	100%	100%	102,090	7/1/2015	6/30/2016
	P318649	1.00	100%	100%	101,981	7/1/2015	6/30/2016
4723 - 36 COMMUNICATION ENGINEER-ITD, PCE, ERCF, ASRS							
	P318550	1.00	100%	100%	111,296	7/1/2015	6/30/2016
2330 - IT - Fixed Network Equipment - Radio System Total		**10.00**			**$887,302**		
IT - Information Technology Total		**10.00**			**$887,302**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 OEM's Radio System Special Revenue

DEPARTMENT: OEM Office of Emergency Management & Homeland Security

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B242 OEM Radio System SRF							
0876 OEM Radio System SRF							
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P318650	1.00	100%	100%	59,318	7/1/2015	6/30/2016
7480 - 42 WIRELESS INTEGRD NETWORK EXEC DIR, PCE, EUPF, ASRS	P318766	1.00	100%	100%	126,210	7/1/2015	6/30/2016
0876 - OEM - Radio System Total		**2.00**			**$185,528**		
OEM - Office of Emergency Management & Homeland Security Total		**2.00**			**$185,528**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 OEM's Radio System Special Revenue

DEPARTMENT: OEM Office of Emergency Management & Homeland Security

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 2101 OEM's Radio System Special Revenue Total		12.00					
Fund Type: 0326 Radio Special Revenue Total		12.00					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 OEM's Radio System Special Revenue

DEPARTMENT: OEM Office of Emergency Management & Homeland Security

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund Group: 0201 Special Revenue Total		1,827.28					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B131 Development Services							
0239 Development Services							
2651 - 51 BLDG.INSP.I, PCNE, NRCF, ASRS							
	P004102	1.00	100%	100%	51,171	7/1/2015	6/30/2016
	P320146	1.00	100%	100%	54,076	7/1/2015	6/30/2016
	P861089	1.00	100%	100%	69,156	7/1/2015	6/30/2016
	P940081	1.00	100%	100%	70,471	7/1/2015	6/30/2016
	P940110	1.00	100%	100%	60,844	7/1/2015	6/30/2016
2652 - 36 BLDG.INSPECT.SUPER, PCE, ERCF, ASRS							
	P956508	1.00	100%	100%	78,592	7/1/2015	6/30/2016
2654 - 36 CHIEF CODES ENF/BLDG.INSP.SUPER, PCE, ERCF, ASRS							
	P255803	1.00	100%	100%	109,654	7/1/2015	6/30/2016
2656 - 51 BLDG.INSPECTOR II, PCNE, NRCF, ASRS							
	P000174	1.00	100%	100%	85,167	7/1/2015	6/30/2016
	P000174	-1.00	100%	100%	(85,167)	7/1/2015	6/30/2016
	P320147	1.00	100%	100%	56,231	7/1/2015	6/30/2016
	P320147	-1.00	100%	100%	(56,231)	7/1/2015	6/30/2016
	P920034	1.00	100%	100%	95,698	7/1/2015	6/30/2016
2675 - 51 CODES ENF SPECIALIST, PCNE, NRCF, ASRS							
	P956509	1.00	100%	100%	73,996	7/1/2015	6/30/2016
0239 - DSD - Building Inspection Total		**9.00**			**$663,658**		
0241 Development Services							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P214903	1.00	100%	100%	48,318	7/1/2015	6/30/2016
	P214903	-1.00	100%	100%	(48,318)	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P000906	1.00	100%	100%	44,993	7/1/2015	6/30/2016
	P002998	1.00	100%	100%	54,698	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P861017	1.00	100%	100%	43,040	7/1/2015	6/30/2016
	P956507	1.00	100%	100%	37,710	7/1/2015	6/30/2016
1442 - 36 SYSTEMS ANALYST, PCE, ERCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		New Position	1.00	100%	100%	67,119	7/1/2015	6/30/2016
1863 - 36	SR SPECIAL STAFF ASST, PCE, ERCF, ASRS							
		P000184	1.00	100%	100%	113,008	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P968006	1.00	100%	100%	132,088	7/1/2015	6/30/2016
2344 - 36	PUB WKS MANAGER, PCE, ERCF, ASRS							
		P214902	1.00	100%	100%	78,275	7/1/2015	6/30/2016
		P930072	1.00	100%	100%	81,068	7/1/2015	6/30/2016
2364 - 36	PLANNER-PRINCIPAL, PCE, ERCF, ASRS							
		P975537	1.00	100%	100%	95,280	7/1/2015	6/30/2016
2657 - 51	CODES ENF.TECHNICIAN, PCNE, NRCF, ASRS							
		P984584	1.00	100%	100%	63,241	7/1/2015	6/30/2016
2662 - 36	ADDRESSING SPECIALIST, PCE, ERCF, ASRS							
		P000151	1.00	100%	100%	52,366	7/1/2015	6/30/2016
		P255808	1.00	100%	100%	50,355	7/1/2015	6/30/2016
2665 - 51	BLDG TRADES PLANS TECH, PCNE, NRCF, ASRS							
		P000168	1.00	100%	100%	66,498	7/1/2015	6/30/2016
		P890165	1.00	100%	100%	54,145	7/1/2015	6/30/2016
		P930025	1.00	100%	100%	66,498	7/1/2015	6/30/2016
2671 - 36	PLANS EXAMINER, PCE, ERCF, ASRS							
		P000154	1.00	100%	100%	73,293	7/1/2015	6/30/2016
		P265804	1.00	100%	100%	74,615	7/1/2015	6/30/2016
2672 - 36	PLANS EXAMINER-SENIOR, PCE, ERCF, ASRS							
		P000152	1.00	100%	100%	91,122	7/1/2015	6/30/2016
		P000155	1.00	100%	100%	79,331	7/1/2015	6/30/2016
		P000889	1.00	100%	100%	78,096	7/1/2015	6/30/2016
		P956513	1.00	100%	100%	69,970	7/1/2015	6/30/2016
		P956537	1.00	100%	100%	93,684	7/1/2015	6/30/2016
2674 - 36	PLANS EXAMINER-PRINCIPAL, PCE, ERCF, ASRS							
		P000180	1.00	100%	100%	106,834	7/1/2015	6/30/2016
4462 - 36	ADMIN.PROJ.MGR., PCE, ERCF, ASRS							
		P947555	1.00	100%	100%	117,842	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P968046	1.00	100%	100%	87,659	7/1/2015	6/30/2016
		P995007	1.00	100%	100%	110,311	7/1/2015	6/30/2016
7685 - 42	CHIEF BUILDING OFFICIAL, PCE, EUPF, ASRS							
		P000144	1.00	100%	100%	162,654	7/1/2015	6/30/2016
	0241 - DSD - Building and Site Permitting Total		**28.00**			**$2,245,792**		
0245	**Development Services**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P926459	1.00	100%	100%	38,333	7/1/2015	6/30/2016
		P926459	-1.00	100%	100%	(38,333)	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P928098	1.00	100%	100%	46,159	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P000147	1.00	100%	100%	40,941	7/1/2015	6/30/2016
2362 - 36	PLANNER, PCE, ERCF, ASRS							
		P214908	1.00	100%	100%	69,734	7/1/2015	6/30/2016
		P937590	1.00	100%	100%	60,944	7/1/2015	6/30/2016
2363 - 36	PLANNER-SENIOR, PCE, ERCF, ASRS							
		P000148	1.00	100%	100%	75,209	7/1/2015	6/30/2016
		P002999	1.00	100%	100%	88,120	7/1/2015	6/30/2016
		P003003	1.00	100%	100%	88,123	7/1/2015	6/30/2016
		P003008	1.00	100%	100%	87,714	7/1/2015	6/30/2016
		P214907	1.00	100%	100%	75,492	7/1/2015	6/30/2016
		P930024	1.00	100%	100%	88,120	7/1/2015	6/30/2016
		P984549	1.00	100%	100%	81,175	7/1/2015	6/30/2016
2364 - 36	PLANNER-PRINCIPAL, PCE, ERCF, ASRS							
		P881039	1.00	100%	100%	74,821	7/1/2015	6/30/2016
4462 - 36	ADMIN.PROJ.MGR., PCE, ERCF, ASRS							
		P265806	1.00	100%	100%	119,136	7/1/2015	6/30/2016
7465 - 42	PLANNING OFFICIAL, PCE, EUPF, ASRS							
		P881027	1.00	100%	100%	131,228	7/1/2015	6/30/2016
	0245 - DSD - Planning Total		**14.00**			**$1,126,915**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0247 Development Services							
2612 - 51 ZONING INSPECTION TECH, PCNE, NRCF, ASRS							
	P920052	1.00	100%	100%	44,407	7/1/2015	6/30/2016
2618 - 51 ZONING/BUILDING CODE ENFOR INSPECTO, PCNE, NRCF, ASRS							
	P000188	1.00	100%	100%	63,704	7/1/2015	6/30/2016
	P265809	1.00	100%	100%	67,279	7/1/2015	6/30/2016
	P265810	1.00	100%	100%	68,735	7/1/2015	6/30/2016
	P956503	1.00	100%	100%	70,648	7/1/2015	6/30/2016
2622 - 36 ZONING/BUILDING CODE ENFOR SUPERVIS, PCE, ERCF, ASRS							
	P255810	1.00	100%	100%	71,418	7/1/2015	6/30/2016
0247 - DSD - Code Enforcement Total		**6.00**			**$386,192**		
0249 Development Services							
1861 - 36 SPEC STAFF ASST, PCE, ERCF, ASRS							
	P928067	1.00	100%	100%	58,833	7/1/2015	6/30/2016
7155 - 42 DEVELOPMENT SVCS DIRECTOR, PCE, EUPF, ASRS							
	P890696	1.00	100%	100%	178,292	7/1/2015	6/30/2016
7157 - 42 DEV SVCS OPER ADMINISTRATOR, PCE, EUPF, ASRS							
	P975571	1.00	100%	100%	146,653	7/1/2015	6/30/2016
0249 - DSD - Administration and Support Total		**3.00**			**$383,778**		
DSD - Development Services Total		**60.00**			**$4,806,335**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 5004 Development Services Total		60.00					
Fund Type: 0314 Development Services Total		60.00					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B199 Regional Wastewater Reclamation							
1141 Regional Wastewater Reclamation							
2225 - 51 UTILITY MAINT WKR II, PCNE, NRCF, ASRS							
	P882134	1.00	100%	100%	64,938	7/1/2015	6/30/2016
	P987319	1.00	100%	100%	65,839	7/1/2015	6/30/2016
2226 - 51 UTILITY MAINT WKR I, PCNE, NRCF, ASRS							
	P003988	1.00	100%	100%	44,217	7/1/2015	6/30/2016
	P861146	1.00	100%	100%	49,193	7/1/2015	6/30/2016
	P871503	1.00	100%	100%	49,245	7/1/2015	6/30/2016
2230 - 51 UTIL.MAINT WKR III, PCNE, NRCF, ASRS							
	P995203	1.00	100%	100%	70,453	7/1/2015	6/30/2016
2314 - 36 CIVIL ENGINEER, PCE, ERCF, ASRS							
	P215223	1.00	100%	100%	101,905	7/1/2015	6/30/2016
2418 - 51 WW CONVEYANCE SYS MONITOR, PCNE, NRCF, ASRS							
	P003973	1.00	100%	100%	66,047	7/1/2015	6/30/2016
2457 - 51 UTILITY LOCATOR, PCNE, NRCF, ASRS							
	P267139	1.00	100%	100%	48,030	7/1/2015	6/30/2016
2467 - 51 ENGINEERING PLANS TECH, PCNE, NRCF, ASRS							
	P257110	1.00	100%	100%	58,785	7/1/2015	6/30/2016
	P257118	1.00	100%	100%	58,432	7/1/2015	6/30/2016
1141 - WW - CCTV Services Total		**11.00**			**$677,086**		
1142 Regional Wastewater Reclamation							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P871506	1.00	100%	100%	52,643	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							
	P003895	1.00	100%	100%	128,444	7/1/2015	6/30/2016
2418 - 51 WW CONVEYANCE SYS MONITOR, PCNE, NRCF, ASRS							
	P277117	1.00	100%	100%	58,486	7/1/2015	6/30/2016
	P968052	1.00	100%	100%	53,290	7/1/2015	6/30/2016
	P984578	1.00	100%	100%	70,124	7/1/2015	6/30/2016
2419 - 51 WW CONV.SYST.MONITOR-SR, PCNE, NRCF, ASRS							
	P956430	1.00	100%	100%	63,440	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1142 - WW - Odor Control Total		**6.00**			**$426,428**		
1177 Regional Wastewater Reclamation							
1831 - 36 COMM REL SPEC, PCE, ERCF, ASRS	P860076	1.00	100%	100%	54,127	7/1/2015	6/30/2016
1833 - 36 COMM REL MGR, PCE, ERCF, ASRS	P974216	1.00	100%	100%	78,109	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P257101	1.00	100%	100%	60,073	7/1/2015	6/30/2016
	P267169	1.00	100%	100%	66,426	7/1/2015	6/30/2016
7020 - 42 SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS	P265812	1.00	100%	100%	61,554	7/1/2015	6/30/2016
1177 - WW - Community Relations Total		**5.00**			**$320,289**		
1184 Regional Wastewater Reclamation							
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS	P003955	1.00	100%	100%	37,710	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P215262	1.00	100%	100%	44,118	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS	P003904	1.00	100%	100%	85,538	7/1/2015	6/30/2016
7345 - 42 REG.WW RECL.DEP DIR, PCE, EUPF, ASRS	P851070	1.00	100%	100%	153,432	7/1/2015	6/30/2016
1184 - WW - Deputy Director Planning Engineering Total		**4.00**			**$320,798**		
1185 Regional Wastewater Reclamation							
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS	P257144	1.00	100%	100%	64,496	7/1/2015	6/30/2016
	P287104	1.00	100%	100%	63,001	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS	P004053	1.00	100%	100%	75,070	7/1/2015	6/30/2016
1863 - 36 SR SPECIAL STAFF ASST, PCE, ERCF, ASRS	P205241	1.00	100%	100%	64,906	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2755 - 35 WW TR PL MGR, PCE, ERCF, ASR84							
	P004068	1.00	100%	100%	119,499	7/1/2015	6/30/2016
2771 - 36 WW INST.& PROC.CTL.SUPER, PCE, ERCF, ASRS							
	P984563	1.00	100%	100%	81,950	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS							
	P871480	1.00	100%	100%	79,130	7/1/2015	6/30/2016
7103 - 42 PROJECT MGR.SR.-UNC., PCE, EUPF, ASRS							
	P851221	1.00	100%	100%	133,649	7/1/2015	6/30/2016
7120 - 42 PROGRAM COORD-UNCLASS, PCE, EUPF, ASRS							
	P947573	1.00	100%	100%	89,244	7/1/2015	6/30/2016
7345 - 42 REG.WW RECL.DEP DIR, PCE, EUPF, ASRS							
	P004002	1.00	100%	100%	140,475	7/1/2015	6/30/2016
1185 - WW - Deputy Director-Treatment Total		**10.00**			**$911,418**		
1187 Regional Wastewater Reclamation							
0020 - 51 OSL II, PCNE, NRCF, ASRS							
	P995201	1.00	100%	100%	56,053	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P226412	1.00	100%	100%	77,085	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P900625	1.00	100%	100%	72,519	7/1/2015	6/30/2016
1861 - 36 SPEC STAFF ASST, PCE, ERCF, ASRS							
	P003892	1.00	100%	100%	52,807	7/1/2015	6/30/2016
	P257132	1.00	100%	100%	72,171	7/1/2015	6/30/2016
	P871477	1.00	100%	100%	55,671	7/1/2015	6/30/2016
2314 - 36 CIVIL ENGINEER, PCE, ERCF, ASRS							
	P003907	1.00	100%	100%	117,629	7/1/2015	6/30/2016
	P003907	-1.00	100%	100%	(117,629)	7/1/2015	6/30/2016
	P882136	1.00	100%	100%	103,114	7/1/2015	6/30/2016
2315 - 36 CIVIL ENG MANAGER, PCE, ERCF, ASRS							
	P893444	1.00	100%	100%	115,140	7/1/2015	6/30/2016
4232 - 36 PROGRAM MGR-SR., PCE, ERCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P984570	1.00	100%	100%	79,429	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P906409	1.00	100%	100%	62,107	7/1/2015	6/30/2016
7136 - 62	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, RTWBP							
		P940105	1.00	100%	100%	62,296	7/1/2015	6/30/2016
7485 - 41	ADMIN SUP SVCS MGR, PCE, EUPF, ASR84							
		P257149	1.00	100%	100%	154,488	7/1/2015	6/30/2016
7545 - 42	REG.WW RECL DIR, PCE, EUPF, ASRS							
		P003889	1.00	100%	100%	199,660	7/1/2015	6/30/2016
	1187 - WW - Directors Office Total		**13.00**			**$1,162,541**		
1190	**Regional Wastewater Reclamation**							
0040 - 51	OSL IV, PCNE, NRCF, ASRS							
		P987317	1.00	100%	100%	39,532	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P871481	1.00	100%	100%	49,001	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P940106	1.00	100%	100%	71,253	7/1/2015	6/30/2016
		P956426	1.00	100%	100%	65,284	7/1/2015	6/30/2016
2311 - 28	ENGINEERING INTERN, INTM, NNA, A2020							
		P871497	1.00	100%	100%	28,724	7/1/2015	6/30/2016
		P984565	1.00	100%	100%	28,704	7/1/2015	6/30/2016
2312 - 36	CIVIL ENG ASST, PCE, ERCF, ASRS							
		P995005	1.00	100%	100%	75,039	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P851193	1.00	100%	100%	103,617	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P003896	1.00	100%	100%	100,368	7/1/2015	6/30/2016
		P003905	1.00	100%	100%	96,240	7/1/2015	6/30/2016
		P267142	1.00	100%	100%	91,073	7/1/2015	6/30/2016
		P267165	1.00	100%	100%	92,666	7/1/2015	6/30/2016
2314 - 40	CIVIL ENGINEER, PCE, ERCP, ASRSP							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P010466	1.00	100%	100%	79,717	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P984568	1.00	100%	100%	113,644	7/1/2015	6/30/2016
2757 - 36	SANITARY ENG.MGR, PCE, ERCF, ASRS							
		P984535	1.00	100%	100%	131,225	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P215218	1.00	100%	100%	95,280	7/1/2015	6/30/2016
	1190 - WW - Engineering Services Total		**16.00**			**$1,261,368**		
1196	**Regional Wastewater Reclamation**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P003912	1.00	100%	100%	63,373	7/1/2015	6/30/2016
		P893426	1.00	100%	100%	54,535	7/1/2015	6/30/2016
		P974198	1.00	100%	100%	51,590	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P205221	1.00	100%	100%	48,846	7/1/2015	6/30/2016
		P205224	1.00	100%	100%	51,531	7/1/2015	6/30/2016
		P216003	1.00	100%	100%	51,207	7/1/2015	6/30/2016
		P851194	1.00	100%	100%	42,793	7/1/2015	6/30/2016
		P956436	1.00	100%	100%	37,710	7/1/2015	6/30/2016
		P984548	1.00	100%	100%	53,664	7/1/2015	6/30/2016
1196 - 51	SPEC.OFF.SUPP.SUPER, PCNE, NRCF, ASRS							
		P956435	1.00	100%	100%	55,925	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P010457	1.00	100%	100%	93,106	7/1/2015	6/30/2016
		P205228	1.00	100%	100%	83,700	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P004012	1.00	100%	100%	71,909	7/1/2015	6/30/2016
		P257120	1.00	100%	100%	68,004	7/1/2015	6/30/2016
2230 - 51	UTIL.MAINT WKR III, PCNE, NRCF, ASRS							
		P257117	1.00	100%	100%	66,077	7/1/2015	6/30/2016
2752 - 36	FIELD OP MGR, PCE, ERCF, ASRS							
		P237129	1.00	100%	100%	88,431	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
7345 - 42 REG.WW RECL.DEP DIR, PCE, EUPF, ASRS							
	P871479	1.00	100%	100%	138,906	7/1/2015	6/30/2016
1196 - WW - Conveyance Management Total		**17.00**			**$1,121,306**		
1202 Regional Wastewater Reclamation							
1455 - 51 GIS TECHNICIAN, PCNE, NRCF, ASRS							
	P952612	1.00	100%	100%	53,902	7/1/2015	6/30/2016
	P956428	1.00	100%	100%	58,953	7/1/2015	6/30/2016
1456 - 36 GIS ANALYST, PCE, ERCF, ASRS							
	P956434	1.00	100%	100%	64,564	7/1/2015	6/30/2016
	P956437	1.00	100%	100%	70,586	7/1/2015	6/30/2016
1457 - 36 GIS ANALYST-SR, PCE, ERCF, ASRS							
	P267162	1.00	100%	100%	77,018	7/1/2015	6/30/2016
	P267167	1.00	100%	100%	87,254	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P995218	1.00	100%	100%	62,980	7/1/2015	6/30/2016
1856 - 36 GIS MANAGER, PCE, ERCF, ASRS							
	P003938	1.00	100%	100%	90,657	7/1/2015	6/30/2016
1202 - WW - GIS Mapping Total		**8.00**			**$565,913**		
1211 Regional Wastewater Reclamation							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P205242	1.00	100%	100%	43,997	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P850509	1.00	100%	100%	45,295	7/1/2015	6/30/2016
	P861136	1.00	100%	100%	42,944	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
	P995210	1.00	100%	100%	54,934	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P010463	1.00	100%	100%	63,758	7/1/2015	6/30/2016
2358 - 51 PERMIT & REG.COMPL.SPEC., PCNE, NRCF, ASRS							
	P215271	1.00	100%	100%	57,864	7/1/2015	6/30/2016
2359 - 36 PERMIT & REG.COMP.COORD., PCE, ERCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P003901	1.00	100%	100%	73,692	7/1/2015	6/30/2016
		P861135	1.00	100%	100%	81,766	7/1/2015	6/30/2016
		P861138	1.00	100%	100%	78,939	7/1/2015	6/30/2016
2360 - 36	PERMIT & REG.COMP.OFF., PCE, ERCF, ASRS							
		P861134	1.00	100%	100%	92,971	7/1/2015	6/30/2016
2416 - 51	INDUSTRIAL WW INSPECTOR, PCNE, NRCF, ASRS							
		P003928	1.00	100%	100%	70,438	7/1/2015	6/30/2016
		P003929	1.00	100%	100%	55,344	7/1/2015	6/30/2016
		P003930	1.00	100%	100%	66,140	7/1/2015	6/30/2016
		P010459	1.00	100%	100%	53,054	7/1/2015	6/30/2016
		P010460	1.00	100%	100%	57,881	7/1/2015	6/30/2016
		P226430	1.00	100%	100%	52,071	7/1/2015	6/30/2016
		P226433	1.00	100%	100%	60,032	7/1/2015	6/30/2016
		P861139	1.00	100%	100%	66,489	7/1/2015	6/30/2016
		P882143	1.00	100%	100%	58,833	7/1/2015	6/30/2016
		P906433	1.00	100%	100%	44,195	7/1/2015	6/30/2016
		P947544	1.00	100%	100%	58,888	7/1/2015	6/30/2016
		P956452	1.00	100%	100%	64,852	7/1/2015	6/30/2016
	1211 - WW - Industrial Treatment Total		**22.00**			**$1,344,377**		
1214	**Regional Wastewater Reclamation**							
2741 - 51	WW LAB TECHNICIAN, PCNE, NRCF, ASRS							
		P004028	1.00	100%	100%	49,089	7/1/2015	6/30/2016
		P004065	1.00	100%	100%	54,806	7/1/2015	6/30/2016
		P004067	1.00	100%	100%	52,548	7/1/2015	6/30/2016
		P004110	1.00	100%	100%	48,305	7/1/2015	6/30/2016
		P010177	1.00	100%	100%	48,598	7/1/2015	6/30/2016
		P871491	1.00	100%	100%	58,512	7/1/2015	6/30/2016
		P882145	1.00	100%	100%	52,183	7/1/2015	6/30/2016
		P893419	1.00	100%	100%	55,195	7/1/2015	6/30/2016
		P947536	1.00	100%	100%	48,305	7/1/2015	6/30/2016
		P947541	1.00	100%	100%	59,533	7/1/2015	6/30/2016
		P956531	1.00	100%	100%	58,756	7/1/2015	6/30/2016
2742 - 50	WW LAB CHEMIST, PCNE, NRCF, ASR84							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P004063	1.00	100%	100%	72,939	7/1/2015	6/30/2016
2742 - 51	WW LAB CHEMIST, PCNE, NRCF, ASRS							
		P004064	1.00	100%	100%	73,267	7/1/2015	6/30/2016
		P004119	1.00	100%	100%	64,928	7/1/2015	6/30/2016
		P010461	1.00	100%	100%	63,670	7/1/2015	6/30/2016
		P010462	1.00	100%	100%	59,085	7/1/2015	6/30/2016
		P861140	1.00	100%	100%	71,830	7/1/2015	6/30/2016
		P871499	1.00	100%	100%	65,072	7/1/2015	6/30/2016
		P882144	1.00	100%	100%	65,049	7/1/2015	6/30/2016
		P893422	1.00	100%	100%	70,264	7/1/2015	6/30/2016
		P906405	1.00	100%	100%	63,725	7/1/2015	6/30/2016
		P906406	1.00	100%	100%	63,725	7/1/2015	6/30/2016
		P906408	1.00	100%	100%	58,774	7/1/2015	6/30/2016
		P947535	1.00	100%	100%	63,969	7/1/2015	6/30/2016
		P947537	1.00	100%	100%	63,972	7/1/2015	6/30/2016
		P947538	1.00	100%	100%	58,941	7/1/2015	6/30/2016
		P947539	1.00	100%	100%	59,329	7/1/2015	6/30/2016
2743 - 36	WW LAB CHEMIST SPEC, PCE, ERCF, ASRS							
		P004062	1.00	100%	100%	75,996	7/1/2015	6/30/2016
		P010744	1.00	100%	100%	80,561	7/1/2015	6/30/2016
		P267114	1.00	100%	100%	61,407	7/1/2015	6/30/2016
		P906414	1.00	100%	100%	66,205	7/1/2015	6/30/2016
		P928054	1.00	100%	100%	81,527	7/1/2015	6/30/2016
2745 - 36	WW LAB MANAGER, PCE, ERCF, ASRS							
		P004061	1.00	100%	100%	81,823	7/1/2015	6/30/2016
	1214 - WW - Laboratory Services Total		**33.00**			**$2,071,890**		
1220	**Regional Wastewater Reclamation**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P267138	1.00	100%	100%	48,609	7/1/2015	6/30/2016
0910 - 51	T.M.HELPER, PCNE, NRCF, ASRS							
		P872353	1.00	100%	100%	34,267	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P871145	1.00	100%	100%	58,589	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2701 - 51	WW PLANNER/SCHEDULER, PCNE, NRCF, ASRS							
		P267122	1.00	100%	100%	83,046	7/1/2015	6/30/2016
2748 - 36	WW TECH SVCS MGR, PCE, ERCF, ASRS							
		P004095	1.00	100%	100%	87,424	7/1/2015	6/30/2016
2751 - 36	WW OPERATIONS ASST.MGR., PCE, ERCF, ASRS							
		P010175	1.00	100%	100%	90,998	7/1/2015	6/30/2016
		P215275	1.00	100%	100%	96,459	7/1/2015	6/30/2016
2755 - 36	WW TR PL MGR, PCE, ERCF, ASRS							
		P277116	1.00	100%	100%	102,209	7/1/2015	6/30/2016
	1220 - WW - Subregional Facilities Administration Total		**8.00**			**$601,601**		
1222	**Regional Wastewater Reclamation**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P003884	1.00	100%	100%	56,500	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P995211	1.00	100%	100%	42,793	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P215229	1.00	100%	100%	79,796	7/1/2015	6/30/2016
2312 - 36	CIVIL ENG ASST, PCE, ERCF, ASRS							
		P003942	1.00	100%	100%	72,609	7/1/2015	6/30/2016
		P255807	1.00	100%	100%	74,802	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P000888	1.00	100%	100%	89,653	7/1/2015	6/30/2016
		P215228	1.00	100%	100%	85,861	7/1/2015	6/30/2016
		P267134	1.00	100%	100%	88,564	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P004096	1.00	100%	100%	117,688	7/1/2015	6/30/2016
		P850273	1.00	100%	100%	100,527	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P265808	1.00	100%	100%	112,465	7/1/2015	6/30/2016
2467 - 51	ENGINEERING PLANS TECH, PCNE, NRCF, ASRS							
		P850487	1.00	100%	100%	59,581	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P860089	1.00	100%	100%	58,610	7/1/2015	6/30/2016
		P956429	1.00	100%	100%	49,315	7/1/2015	6/30/2016
		P974195	1.00	100%	100%	44,284	7/1/2015	6/30/2016
	1222 - WW - Planning Services Total		**15.00**			**$1,133,046**		
1228	**Regional Wastewater Reclamation**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P956526	1.00	100%	100%	58,006	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P010178	1.00	100%	100%	49,090	7/1/2015	6/30/2016
2353 - 51	REG.COMP.DATA.ANLYST, PCNE, NRCF, ASRS							
		P003883	1.00	100%	100%	54,276	7/1/2015	6/30/2016
		P003894	1.00	100%	100%	58,572	7/1/2015	6/30/2016
2355 - 36	REG.COMP.DATA.COORD, PCE, ERCF, ASRS							
		P861137	1.00	100%	100%	74,688	7/1/2015	6/30/2016
2359 - 36	PERMIT & REG.COMP.COORD., PCE, ERCF, ASRS							
		P871500	1.00	100%	100%	62,921	7/1/2015	6/30/2016
2360 - 36	PERMIT & REG.COMP.OFF., PCE, ERCF, ASRS							
		P956529	1.00	100%	100%	90,412	7/1/2015	6/30/2016
2360 - 40	PERMIT & REG.COMP.OFF., PCE, ERCP, ASRSP							
		P004003	1.00	100%	100%	96,946	7/1/2015	6/30/2016
2382 - 36	HYDROLOGIST-SENIOR, PCE, ERCF, ASRS							
		P226431	1.00	100%	100%	67,399	7/1/2015	6/30/2016
2383 - 40	HYDROLOGIST-PRINCIPAL, PCE, ERCP, ASRSP							
		P956427	1.00	100%	100%	90,816	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P003920	1.00	100%	100%	120,634	7/1/2015	6/30/2016
	1228 - WW - Reg Permit & Compliance Total		**11.00**			**$823,760**		
1232	**Regional Wastewater Reclamation**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P882233	1.00	100%	100%	53,521	7/1/2015	6/30/2016
2771 - 36	WW INST.& PROC.CTL.SUPER, PCE, ERCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010033	1.00	100%	100%	76,452	7/1/2015	6/30/2016
	P871483	1.00	100%	100%	57,558	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P267118	1.00	100%	100%	103,587	7/1/2015	6/30/2016
1232 - WW - SCADA Total		**4.00**			**$291,118**		
1233 Regional Wastewater Reclamation							
2225 - 51 UTILITY MAINT WKR II, PCNE, NRCF, ASRS							
	P003959	1.00	100%	100%	54,302	7/1/2015	6/30/2016
	P003963	1.00	100%	100%	59,776	7/1/2015	6/30/2016
	P003964	1.00	100%	100%	66,227	7/1/2015	6/30/2016
	P003967	1.00	100%	100%	60,890	7/1/2015	6/30/2016
	P003970	1.00	100%	100%	63,509	7/1/2015	6/30/2016
	P003971	1.00	100%	100%	53,967	7/1/2015	6/30/2016
	P003972	1.00	100%	100%	54,302	7/1/2015	6/30/2016
	P003974	1.00	100%	100%	63,041	7/1/2015	6/30/2016
	P003978	1.00	100%	100%	59,632	7/1/2015	6/30/2016
	P003979	1.00	100%	100%	64,658	7/1/2015	6/30/2016
	P003981	1.00	100%	100%	72,961	7/1/2015	6/30/2016
	P257111	1.00	100%	100%	52,923	7/1/2015	6/30/2016
	P257112	1.00	100%	100%	64,135	7/1/2015	6/30/2016
	P871505	1.00	100%	100%	64,902	7/1/2015	6/30/2016
	P956438	1.00	100%	100%	53,915	7/1/2015	6/30/2016
	P987321	1.00	100%	100%	64,603	7/1/2015	6/30/2016
	P995204	1.00	100%	100%	52,923	7/1/2015	6/30/2016
2226 - 51 UTILITY MAINT WKR I, PCNE, NRCF, ASRS							
	P003965	1.00	100%	100%	59,760	7/1/2015	6/30/2016
	P003982	1.00	100%	100%	60,617	7/1/2015	6/30/2016
	P003983	1.00	100%	100%	58,123	7/1/2015	6/30/2016
	P003987	1.00	100%	100%	43,498	7/1/2015	6/30/2016
	P010726	1.00	100%	100%	59,516	7/1/2015	6/30/2016
	P010727	1.00	100%	100%	43,498	7/1/2015	6/30/2016
	P205226	1.00	100%	100%	58,123	7/1/2015	6/30/2016
	P257104	1.00	100%	100%	49,001	7/1/2015	6/30/2016
	P257105	1.00	100%	100%	59,516	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P257106	1.00	100%	100%	54,965	7/1/2015	6/30/2016
		P257107	1.00	100%	100%	43,498	7/1/2015	6/30/2016
		P257108	1.00	100%	100%	49,245	7/1/2015	6/30/2016
		P257109	1.00	100%	100%	55,299	7/1/2015	6/30/2016
		P861143	1.00	100%	100%	43,918	7/1/2015	6/30/2016
		P861145	1.00	100%	100%	48,581	7/1/2015	6/30/2016
		P871504	1.00	100%	100%	49,564	7/1/2015	6/30/2016
		P940127	1.00	100%	100%	42,171	7/1/2015	6/30/2016
		P940128	1.00	100%	100%	49,072	7/1/2015	6/30/2016
		P940131	1.00	100%	100%	59,936	7/1/2015	6/30/2016
		P974199	1.00	100%	100%	59,735	7/1/2015	6/30/2016
		P987316	1.00	100%	100%	57,482	7/1/2015	6/30/2016
2230 - 51	UTIL.MAINT WKR III, PCNE, NRCF, ASRS							
		P257113	1.00	100%	100%	60,667	7/1/2015	6/30/2016
		P257114	1.00	100%	100%	71,345	7/1/2015	6/30/2016
		P257115	1.00	100%	100%	76,245	7/1/2015	6/30/2016
		P257116	1.00	100%	100%	66,576	7/1/2015	6/30/2016
		P995202	1.00	100%	100%	60,130	7/1/2015	6/30/2016
		P995205	1.00	100%	100%	60,911	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P003957	1.00	100%	100%	76,113	7/1/2015	6/30/2016
		P003977	1.00	100%	100%	82,366	7/1/2015	6/30/2016
		P003984	1.00	100%	100%	74,426	7/1/2015	6/30/2016
		P871508	1.00	100%	100%	75,761	7/1/2015	6/30/2016
		P987322	1.00	100%	100%	76,910	7/1/2015	6/30/2016
2751 - 36	WW OPERATIONS ASST.MGR., PCE, ERCF, ASRS							
		P968049	1.00	100%	100%	91,485	7/1/2015	6/30/2016
	1233 - WW - Sewer Maintenance Total		**50.00**			**$3,004,715**		
1237	**Regional Wastewater Reclamation**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P984558	1.00	100%	100%	53,670	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P003863	1.00	100%	100%	83,271	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P004099	1.00	100%	100%	59,789	7/1/2015	6/30/2016
		P277103	1.00	100%	100%	63,716	7/1/2015	6/30/2016
2230 - 51	UTIL.MAINT WKR III, PCNE, NRCF, ASRS							
		P003931	1.00	100%	100%	69,793	7/1/2015	6/30/2016
2746 - 36	REGIONAL WW TECHNICAL TRAINER, PCE, ERCF, ASRS							
		P004038	1.00	100%	100%	61,039	7/1/2015	6/30/2016
		P205238	1.00	100%	100%	63,049	7/1/2015	6/30/2016
		P226413	1.00	100%	100%	58,547	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P205240	1.00	100%	100%	78,954	7/1/2015	6/30/2016
	1237 - WW - Training & Development Total		**9.00**			**$591,829**		
1239	**Regional Wastewater Reclamation**							
2344 - 36	PUB WKS MANAGER, PCE, ERCF, ASRS							
		P003881	1.00	100%	100%	71,008	7/1/2015	6/30/2016
2457 - 51	UTILITY LOCATOR, PCNE, NRCF, ASRS							
		P003924	1.00	100%	100%	48,030	7/1/2015	6/30/2016
		P257150	1.00	100%	100%	53,504	7/1/2015	6/30/2016
		P890137	1.00	100%	100%	43,116	7/1/2015	6/30/2016
		P890138	1.00	100%	100%	42,703	7/1/2015	6/30/2016
		P956463	1.00	100%	100%	57,249	7/1/2015	6/30/2016
2459 - 51	UTILITY COORDINATOR, PCNE, NRCF, ASRS							
		P000991	1.00	100%	100%	53,874	7/1/2015	6/30/2016
		P000997	1.00	100%	100%	59,369	7/1/2015	6/30/2016
	1239 - WW - Utility Blue Stake Services Total		**8.00**			**$428,855**		
1241	**Regional Wastewater Reclamation**							
0912 - 51	T.M. SPECIALIST, PCNE, NRCF, ASRS							
		P205227	1.00	100%	100%	63,303	7/1/2015	6/30/2016
		P871507	1.00	100%	100%	76,310	7/1/2015	6/30/2016
		P893427	1.00	100%	100%	64,896	7/1/2015	6/30/2016
0914 - 51	T.M.FOREMAN, PCNE, NRCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P956450	1.00	100%	100%	68,206	7/1/2015	6/30/2016
2230 - 51	UTIL.MAINT WKR III, PCNE, NRCF, ASRS							
		P003975	1.00	100%	100%	60,667	7/1/2015	6/30/2016
		P003980	1.00	100%	100%	71,085	7/1/2015	6/30/2016
		P968063	1.00	100%	100%	62,512	7/1/2015	6/30/2016
		P968064	1.00	100%	100%	62,111	7/1/2015	6/30/2016
2732 - 51	WW MECH MAINT TECH, PCNE, NRCF, ASRS							
		P003991	1.00	100%	100%	47,999	7/1/2015	6/30/2016
		P882128	1.00	100%	100%	62,805	7/1/2015	6/30/2016
		P893428	1.00	100%	100%	58,254	7/1/2015	6/30/2016
	1241 - WW - Wastewater Pumping Systems Total		**11.00**			**$698,147**		
1246	**Regional Wastewater Reclamation**							
2780 - 51	WW OPERATIONS & MAINT TECH, PCNE, NRCF, ASRS							
		P004093	1.00	100%	100%	62,335	7/1/2015	6/30/2016
		P010724	1.00	100%	100%	49,034	7/1/2015	6/30/2016
		P257138	1.00	100%	100%	60,081	7/1/2015	6/30/2016
		P257140	1.00	100%	100%	63,902	7/1/2015	6/30/2016
2784 - 51	WW OPERAT & MAINT TECH-TEAM LEADER, PCNE, NRCF, ASRS							
		P215260	1.00	100%	100%	72,518	7/1/2015	6/30/2016
	1246 - WW - Avra Valley WRF Total		**5.00**			**$307,869**		
1247	**Regional Wastewater Reclamation**							
2780 - 51	WW OPERATIONS & MAINT TECH, PCNE, NRCF, ASRS							
		P004057	1.00	100%	100%	65,296	7/1/2015	6/30/2016
		P004075	1.00	100%	100%	62,822	7/1/2015	6/30/2016
		P226423	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P871488	1.00	100%	100%	57,938	7/1/2015	6/30/2016
2784 - 51	WW OPERAT & MAINT TECH-TEAM LEADER, PCNE, NRCF, ASRS							
		P215255	1.00	100%	100%	73,129	7/1/2015	6/30/2016
	1247 - WW - Corona De Tucson WRF Total		**5.00**			**$313,301**		
1248	**Regional Wastewater Reclamation**							
2780 - 51	WW OPERATIONS & MAINT TECH, PCNE, NRCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P205236	1.00	100%	100%	60,470	7/1/2015	6/30/2016
		P226415	1.00	100%	100%	49,034	7/1/2015	6/30/2016
		P984559	1.00	100%	100%	65,088	7/1/2015	6/30/2016
		P984561	1.00	100%	100%	64,997	7/1/2015	6/30/2016
2784 - 51	WW OPERAT & MAINT TECH-TEAM LEADER, PCNE, NRCF, ASRS							
		P277111	1.00	100%	100%	66,532	7/1/2015	6/30/2016
	1248 - WW - Green Valley WRF Total		**5.00**			**$306,119**		
1249	**Regional Wastewater Reclamation**							
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P004071	1.00	100%	100%	48,779	7/1/2015	6/30/2016
		P010725	1.00	100%	100%	50,436	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P974217	1.00	100%	100%	51,454	7/1/2015	6/30/2016
2701 - 51	WW PLANNER/SCHEDULER, PCNE, NRCF, ASRS							
		P004087	1.00	100%	100%	81,380	7/1/2015	6/30/2016
2748 - 36	WW TECH SVCS MGR, PCE, ERCF, ASRS							
		P968070	1.00	100%	100%	104,206	7/1/2015	6/30/2016
2751 - 36	WW OPERATIONS ASST.MGR., PCE, ERCF, ASRS							
		P004072	1.00	100%	100%	80,495	7/1/2015	6/30/2016
		P267137	1.00	100%	100%	90,092	7/1/2015	6/30/2016
2755 - 36	WW TR PL MGR, PCE, ERCF, ASRS							
		P851071	1.00	100%	100%	105,320	7/1/2015	6/30/2016
2780 - 51	WW OPERATIONS & MAINT TECH, PCNE, NRCF, ASRS							
		P004017	1.00	100%	100%	57,815	7/1/2015	6/30/2016
		P004026	1.00	100%	100%	67,480	7/1/2015	6/30/2016
		P004044	1.00	100%	100%	52,611	7/1/2015	6/30/2016
		P004055	1.00	100%	100%	65,052	7/1/2015	6/30/2016
		P004060	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P004073	1.00	100%	100%	63,902	7/1/2015	6/30/2016
		P004076	1.00	100%	100%	54,361	7/1/2015	6/30/2016
		P004077	1.00	100%	100%	63,680	7/1/2015	6/30/2016
		P004082	1.00	100%	100%	63,603	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P004084	1.00	100%	100%	52,096	7/1/2015	6/30/2016
		P004100	1.00	100%	100%	63,436	7/1/2015	6/30/2016
		P004106	1.00	100%	100%	73,544	7/1/2015	6/30/2016
		P004107	1.00	100%	100%	60,254	7/1/2015	6/30/2016
		P004114	1.00	100%	100%	67,236	7/1/2015	6/30/2016
		P205222	1.00	100%	100%	65,296	7/1/2015	6/30/2016
		P215210	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P215238	1.00	100%	100%	67,773	7/1/2015	6/30/2016
		P215243	1.00	100%	100%	49,034	7/1/2015	6/30/2016
		P215257	1.00	100%	100%	67,236	7/1/2015	6/30/2016
		P257133	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P257139	1.00	100%	100%	54,361	7/1/2015	6/30/2016
		P277105	1.00	100%	100%	69,746	7/1/2015	6/30/2016
		P277106	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P861125	1.00	100%	100%	60,506	7/1/2015	6/30/2016
		P871490	1.00	100%	100%	54,361	7/1/2015	6/30/2016
		P956495	1.00	100%	100%	54,117	7/1/2015	6/30/2016
		P984562	1.00	100%	100%	54,364	7/1/2015	6/30/2016
		P995213	1.00	100%	100%	60,081	7/1/2015	6/30/2016
2784 - 50	WW OPERAT & MAINT TECH-TEAM LEADER, PCNE, NRCF, ASR84							
		P004074	1.00	100%	100%	74,961	7/1/2015	6/30/2016
2784 - 51	WW OPERAT & MAINT TECH-TEAM LEADER, PCNE, NRCF, ASRS							
		P004010	1.00	100%	100%	72,496	7/1/2015	6/30/2016
		P004013	1.00	100%	100%	77,467	7/1/2015	6/30/2016
		P004059	1.00	100%	100%	66,532	7/1/2015	6/30/2016
		P226432	1.00	100%	100%	66,776	7/1/2015	6/30/2016
		P257143	1.00	100%	100%	72,234	7/1/2015	6/30/2016
		P267116	1.00	100%	100%	66,532	7/1/2015	6/30/2016
		P287109	1.00	100%	100%	71,900	7/1/2015	6/30/2016
		P287110	1.00	100%	100%	67,023	7/1/2015	6/30/2016
		P287111	1.00	100%	100%	72,885	7/1/2015	6/30/2016
		P893412	1.00	100%	100%	74,692	7/1/2015	6/30/2016
		P893418	1.00	100%	100%	77,115	7/1/2015	6/30/2016
		P995216	1.00	100%	100%	72,496	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1249 - WW - Tres Rios WRF Total		**49.00**			**$3,223,678**		
1251 Regional Wastewater Reclamation							
2780 - 51 WW OPERATIONS & MAINT TECH, PCNE, NRCF, ASRS							
	P004058	1.00	100%	100%	61,289	7/1/2015	6/30/2016
	P968061	1.00	100%	100%	60,223	7/1/2015	6/30/2016
1251 - WW - Mt Lemmon WRF Total		**2.00**			**$121,511**		
1252 Regional Wastewater Reclamation							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P004116	1.00	100%	100%	57,340	7/1/2015	6/30/2016
	P004117	1.00	100%	100%	56,337	7/1/2015	6/30/2016
	P004118	1.00	100%	100%	70,346	7/1/2015	6/30/2016
	P010528	1.00	100%	100%	64,343	7/1/2015	6/30/2016
	P215215	1.00	100%	100%	55,726	7/1/2015	6/30/2016
	P215250	1.00	100%	100%	59,129	7/1/2015	6/30/2016
	P226416	1.00	100%	100%	64,808	7/1/2015	6/30/2016
	P226421	1.00	100%	100%	76,310	7/1/2015	6/30/2016
	P257148	1.00	100%	100%	66,340	7/1/2015	6/30/2016
	P861127	1.00	100%	100%	52,257	7/1/2015	6/30/2016
	P995219	1.00	100%	100%	76,399	7/1/2015	6/30/2016
0914 - 51 T.M.FOREMAN, PCNE, NRCF, ASRS							
	P004109	1.00	100%	100%	81,404	7/1/2015	6/30/2016
	P004111	1.00	100%	100%	59,319	7/1/2015	6/30/2016
	P004115	1.00	100%	100%	78,282	7/1/2015	6/30/2016
	P984564	1.00	100%	100%	73,558	7/1/2015	6/30/2016
1102 - 51 PROGRAM SPECIALIST, PCNE, NRCF, ASRS							
	P861128	1.00	100%	100%	68,969	7/1/2015	6/30/2016
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
	P267172	1.00	100%	100%	48,477	7/1/2015	6/30/2016
	P892751	1.00	100%	100%	55,835	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P226410	1.00	100%	100%	50,368	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P205239	1.00	100%	100%	69,860	7/1/2015	6/30/2016
2172 - 51	SR CUSTODIAN, PCNE, NRCF, ASRS							
		P003999	1.00	100%	100%	53,433	7/1/2015	6/30/2016
		P004079	1.00	100%	100%	55,504	7/1/2015	6/30/2016
		P882141	1.00	100%	100%	41,773	7/1/2015	6/30/2016
2174 - 51	CUSTODIAL SUPERVISOR, PCNE, NRCF, ASRS							
		P267112	1.00	100%	100%	62,067	7/1/2015	6/30/2016
2224 - 51	EQUIP.OP.-LANDFILL/WW TREATMENT PLA, PCNE, NRCF, ASRS							
		P004045	1.00	100%	100%	70,102	7/1/2015	6/30/2016
		P004088	1.00	100%	100%	59,608	7/1/2015	6/30/2016
		P004126	1.00	100%	100%	64,190	7/1/2015	6/30/2016
		P267123	1.00	100%	100%	60,064	7/1/2015	6/30/2016
		P287106	1.00	100%	100%	53,967	7/1/2015	6/30/2016
		P850501	1.00	100%	100%	53,499	7/1/2015	6/30/2016
		P871489	1.00	100%	100%	53,367	7/1/2015	6/30/2016
2232 - 51	PUB WKS CREW SUPV, PCNE, NRCF, ASRS							
		P004046	1.00	100%	100%	77,506	7/1/2015	6/30/2016
2419 - 51	WW CONV.SYST.MONITOR-SR, PCNE, NRCF, ASRS							
		P974203	1.00	100%	100%	60,713	7/1/2015	6/30/2016
2701 - 51	WW PLANNER/SCHEDULER, PCNE, NRCF, ASRS							
		P003910	1.00	100%	100%	99,377	7/1/2015	6/30/2016
		P215231	1.00	100%	100%	82,112	7/1/2015	6/30/2016
2727 - 50	WW HEAVY DUTY MAINT MECHANIC, PCNE, NRCF, ASR84							
		P004041	1.00	100%	100%	62,850	7/1/2015	6/30/2016
2727 - 51	WW HEAVY DUTY MAINT MECHANIC, PCNE, NRCF, ASRS							
		P004034	1.00	100%	100%	71,592	7/1/2015	6/30/2016
		P004037	1.00	100%	100%	55,791	7/1/2015	6/30/2016
		P004039	1.00	100%	100%	66,669	7/1/2015	6/30/2016
		P004051	1.00	100%	100%	61,267	7/1/2015	6/30/2016
		P004108	1.00	100%	100%	60,812	7/1/2015	6/30/2016
		P004112	1.00	100%	100%	62,142	7/1/2015	6/30/2016
		P010723	1.00	100%	100%	67,463	7/1/2015	6/30/2016
		P205235	1.00	100%	100%	59,469	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P215205	1.00	100%	100%	66,238	7/1/2015	6/30/2016
		P215217	1.00	100%	100%	56,033	7/1/2015	6/30/2016
		P215249	1.00	100%	100%	61,906	7/1/2015	6/30/2016
		P850499	1.00	100%	100%	77,974	7/1/2015	6/30/2016
		P851146	1.00	100%	100%	61,243	7/1/2015	6/30/2016
2732 - 50	WW MECH MAINT TECH, PCNE, NRCF, ASR84							
		P956462	1.00	100%	100%	71,240	7/1/2015	6/30/2016
2732 - 51	WW MECH MAINT TECH, PCNE, NRCF, ASRS							
		P004042	1.00	100%	100%	47,437	7/1/2015	6/30/2016
		P004050	1.00	100%	100%	41,371	7/1/2015	6/30/2016
		P277104	1.00	100%	100%	57,339	7/1/2015	6/30/2016
2739 - 36	WW TR PL MAINT ASST MGR, PCE, ERCF, ASRS							
		P004000	1.00	100%	100%	99,847	7/1/2015	6/30/2016
		P004032	1.00	100%	100%	93,053	7/1/2015	6/30/2016
		P226422	1.00	100%	100%	89,392	7/1/2015	6/30/2016
2755 - 36	WW TR PL MGR, PCE, ERCF, ASRS							
		P004005	1.00	100%	100%	110,562	7/1/2015	6/30/2016
2770 - 51	WW INST.& PROC.CTRL.SPEC., PCNE, NRCF, ASRS							
		P004024	1.00	100%	100%	50,519	7/1/2015	6/30/2016
		P004092	1.00	100%	100%	66,773	7/1/2015	6/30/2016
		P215220	1.00	100%	100%	61,900	7/1/2015	6/30/2016
		P215274	1.00	100%	100%	61,511	7/1/2015	6/30/2016
		P257145	1.00	100%	100%	61,835	7/1/2015	6/30/2016
		P257146	1.00	100%	100%	64,842	7/1/2015	6/30/2016
		P882139	1.00	100%	100%	55,020	7/1/2015	6/30/2016
		P995209	1.00	100%	100%	50,516	7/1/2015	6/30/2016
2771 - 36	WW INST.& PROC.CTL.SUPER, PCE, ERCF, ASRS							
		P004047	1.00	100%	100%	63,615	7/1/2015	6/30/2016
		P861129	1.00	100%	100%	57,606	7/1/2015	6/30/2016
	1252 - WW - Plant Services-Central Maintenance Total		**67.00**			**$4,328,512**		
1255	**Regional Wastewater Reclamation**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P010174	1.00	100%	100%	46,520	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS	P968072	1.00	100%	100%	42,526	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P215221	1.00	100%	100%	44,993	7/1/2015	6/30/2016
		P215201	1.00	100%	100%	69,121	7/1/2015	6/30/2016
		P893410	1.00	100%	100%	62,274	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS	P205233	1.00	100%	100%	61,168	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS	P257130	1.00	100%	100%	105,504	7/1/2015	6/30/2016
4232 - 40	PROGRAM MGR-SR., PCE, ERCP, ASRSP	P004007	1.00	100%	100%	96,307	7/1/2015	6/30/2016
7010 - 59	SR CLERK-UNCLASSIFIED, PCNE, NUPF, ASRS	P010721	1.00	100%	100%	26,921	7/1/2015	6/30/2016
7140 - 42	ENV PLNG & COMPLI MGR, PCE, EUPF, ASRS	P277109	1.00	100%	100%	108,011	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS	P277102	1.00	100%	100%	92,317	7/1/2015	6/30/2016
7150 - 48	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPP, RTWBP	P003887	1.00	100%	100%	116,813	7/1/2015	6/30/2016
		P968026	1.00	100%	100%	102,840	7/1/2015	6/30/2016
	1255 - WW - Special Assistance Office Total		**13.00**			**$975,316**		
1256	**Regional Wastewater Reclamation**							
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS	P267115	1.00	100%	100%	51,358	7/1/2015	6/30/2016
1212 - 51	SUPPLY TECH-SR, PCNE, NRCF, ASRS	P010458	1.00	100%	100%	33,996	7/1/2015	6/30/2016
1213 - 51	SUPPLY TECH-PRIN, PCNE, NRCF, ASRS	P002984	1.00	100%	100%	56,308	7/1/2015	6/30/2016
		P003870	1.00	100%	100%	41,284	7/1/2015	6/30/2016
		P871493	1.00	100%	100%	48,265	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P984536	1.00	100%	100%	55,909	7/1/2015	6/30/2016
1231 - 36	BUYER, PCE, ERCF, ASRS							
		P277113	1.00	100%	100%	51,288	7/1/2015	6/30/2016
1257 - 36	PURCH/WHSE SUPV, PCE, ERCF, ASRS							
		P003879	1.00	100%	100%	52,548	7/1/2015	6/30/2016
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P277115	1.00	100%	100%	63,459	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P257135	1.00	100%	100%	59,054	7/1/2015	6/30/2016
1821 - 36	ADMIN SVCS MGR, PCE, ERCF, ASRS							
		P974213	1.00	100%	100%	85,279	7/1/2015	6/30/2016
	1256 - WW - Treatment Inventory Total		**11.00**			**$598,748**		
2027	**Regional Wastewater Reclamation**							
1812 - 36	ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS							
		P257122	1.00	100%	100%	62,725	7/1/2015	6/30/2016
2233 - 51	PUB WKS SUPV, PCNE, NRCF, ASRS							
		P003933	1.00	100%	100%	75,130	7/1/2015	6/30/2016
		P257123	1.00	100%	100%	69,358	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P257125	1.00	100%	100%	91,707	7/1/2015	6/30/2016
		P267163	1.00	100%	100%	86,405	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P257124	1.00	100%	100%	97,787	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P267147	1.00	100%	100%	124,694	7/1/2015	6/30/2016
2465 - 51	PUB WKS CONSTR INSP, PCNE, NRCF, ASRS							
		P003934	1.00	100%	100%	51,650	7/1/2015	6/30/2016
		P003936	1.00	100%	100%	57,145	7/1/2015	6/30/2016
		P003937	1.00	100%	100%	45,617	7/1/2015	6/30/2016
		P257127	1.00	100%	100%	57,456	7/1/2015	6/30/2016
		P861114	1.00	100%	100%	51,906	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2466 - 51	PW CONST INSP SENIOR, PCNE, NRCF, ASRS							
		P003926	1.00	100%	100%	57,218	7/1/2015	6/30/2016
		P213404	1.00	100%	100%	51,644	7/1/2015	6/30/2016
		P257128	1.00	100%	100%	51,647	7/1/2015	6/30/2016
	2027 - WW - Field Engineering Services Total		**15.00**			**$1,032,091**		
2029	**Regional Wastewater Reclamation**							
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P003869	1.00	100%	100%	41,027	7/1/2015	6/30/2016
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P214905	1.00	100%	100%	52,653	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P267140	1.00	100%	100%	49,090	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P968071	1.00	100%	100%	57,291	7/1/2015	6/30/2016
1847 - 36	PROGRAM MGR, PCE, ERCF, ASRS							
		P003918	1.00	100%	100%	70,367	7/1/2015	6/30/2016
		P974192	1.00	100%	100%	82,787	7/1/2015	6/30/2016
1847 - 39	PROGRAM MGR, PCE, ERCF, RTWBF							
		P277110	1.00	100%	100%	75,549	7/1/2015	6/30/2016
2313 - 35	SR CIVIL ENG ASST, PCE, ERCF, ASR84							
		P003908	1.00	100%	100%	84,862	7/1/2015	6/30/2016
2313 - 36	SR CIVIL ENG ASST, PCE, ERCF, ASRS							
		P850508	1.00	100%	100%	83,326	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P205231	1.00	100%	100%	81,630	7/1/2015	6/30/2016
		P893441	1.00	100%	100%	85,401	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P003911	1.00	100%	100%	114,732	7/1/2015	6/30/2016
		P003932	1.00	100%	100%	124,336	7/1/2015	6/30/2016
		P215272	1.00	100%	100%	131,810	7/1/2015	6/30/2016
		P267166	1.00	100%	100%	128,200	7/1/2015	6/30/2016

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

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	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P010720	1.00	100%	100%	81,927	7/1/2015	6/30/2016
		P205229	1.00	100%	100%	82,823	7/1/2015	6/30/2016
		P205243	1.00	100%	100%	83,564	7/1/2015	6/30/2016
		P893408	1.00	100%	100%	88,005	7/1/2015	6/30/2016
		P963550	1.00	100%	100%	85,782	7/1/2015	6/30/2016
7150 - 42	PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
		P004054	1.00	100%	100%	128,501	7/1/2015	6/30/2016
	2029 - WW - CIP Management Total		**21.00**			**$1,813,664**		
2451	**Regional Wastewater Reclamation**							
2312 - 36	CIVIL ENG ASST, PCE, ERCF, ASRS							
		P906407	1.00	100%	100%	83,456	7/1/2015	6/30/2016
2314 - 36	CIVIL ENGINEER, PCE, ERCF, ASRS							
		P000933	1.00	100%	100%	95,097	7/1/2015	6/30/2016
		P257102	1.00	100%	100%	103,876	7/1/2015	6/30/2016
2315 - 36	CIVIL ENG MANAGER, PCE, ERCF, ASRS							
		P267141	1.00	100%	100%	113,883	7/1/2015	6/30/2016
2418 - 51	WW CONVEYANCE SYS MONITOR, PCNE, NRCF, ASRS							
		P004016	1.00	100%	100%	52,831	7/1/2015	6/30/2016
		P226414	1.00	100%	100%	58,924	7/1/2015	6/30/2016
		P984571	1.00	100%	100%	51,193	7/1/2015	6/30/2016
2419 - 51	WW CONV.SYST.MONITOR-SR, PCNE, NRCF, ASRS							
		P205232	1.00	100%	100%	66,232	7/1/2015	6/30/2016
		P270027	1.00	100%	100%	56,690	7/1/2015	6/30/2016
		P968053	1.00	100%	100%	66,208	7/1/2015	6/30/2016
2771 - 36	WW INST.& PROC.CTL.SUPER, PCE, ERCF, ASRS							
		P215225	1.00	100%	100%	76,878	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P257126	1.00	100%	100%	90,962	7/1/2015	6/30/2016
	2451 - WW - Flow Monitoring Group Total		**12.00**			**$916,231**		
2474	**Regional Wastewater Reclamation**							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
1168 - 51	ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS							
		P205223	1.00	100%	100%	44,732	7/1/2015	6/30/2016
		P205230	1.00	100%	100%	47,556	7/1/2015	6/30/2016
		P257103	1.00	100%	100%	54,686	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P861107	1.00	100%	100%	90,546	7/1/2015	6/30/2016
	2474 - WW - Security and Dispatch Total		**4.00**			**$237,521**		
	WW - Regional Wastewater Reclamation Total		**470.00**			**$31,931,045**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 5008 WW Ops Total		470.00					
Fund Type: 0315 Regional Wastewater Reclamation Total		470.00					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0316 Parking Garages

FUND: 5009 Parking Garages

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B201 Parking Garages							
0371 Parking Garages							
1168 - 51 ADMIN.SUPP.SPEC.-SR., PCNE, NRCF, ASRS	P271109	1.00	100%	100%	42,523	7/1/2015	6/30/2016
1812 - 36 ADMINISTRATIVE SPECIALIST, PCE, ERCF, ASRS	P981360	1.00	100%	100%	66,957	7/1/2015	6/30/2016
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS	P900685	1.00	100%	100%	73,487	7/1/2015	6/30/2016
2171 - 51 CUSTODIAN, PCNE, NRCF, ASRS	P251113	1.00	100%	100%	34,675	7/1/2015	6/30/2016
2240 - 51 PARK SERVICE SUPPORT SPECIALIST, PCNE, NRCF, ASRS	P952521	1.00	100%	100%	38,761	7/1/2015	6/30/2016
0371 - FM - El Presidio Parking Garage Total		**5.00**			**$256,402**		
FM - Facilities Management Total		**5.00**			**$256,402**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0316 Parking Garages

FUND: 5009 Parking Garages

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 5009 Parking Garages Total		5.00					
Fund Type: 0316 Parking Garages Total		5.00					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0316 Parking Garages

FUND: 5009 Parking Garages

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund Group: 0204 Enterprise Total		535.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6000 TeleData

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B203 IT Telecom							
0580 IT Telecom							
4716 - 36 TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
	P000935	1.00	100%	100%	77,725	7/1/2015	6/30/2016
	P308625	1.00	100%	100%	91,589	7/1/2015	6/30/2016
	P900626	1.00	100%	100%	77,750	7/1/2015	6/30/2016
	P937588	1.00	100%	100%	74,275	7/1/2015	6/30/2016
	P943022	1.00	100%	100%	80,146	7/1/2015	6/30/2016
	P956499	1.00	100%	100%	84,176	7/1/2015	6/30/2016
	P965104	1.00	100%	100%	71,590	7/1/2015	6/30/2016
4719 - 36 TECH.SUPP.ENGINEER-ITD, PCE, ERCF, ASRS							
	P213414	1.00	100%	100%	110,535	7/1/2015	6/30/2016
	P265415	1.00	100%	100%	84,164	7/1/2015	6/30/2016
	P308624	1.00	100%	100%	91,617	7/1/2015	6/30/2016
4723 - 36 COMMUNICATION ENGINEER-ITD, PCE, ERCF, ASRS							
	P000847	1.00	100%	100%	85,671	7/1/2015	6/30/2016
	P003000	1.00	100%	100%	106,773	7/1/2015	6/30/2016
	P003919	1.00	100%	100%	97,222	7/1/2015	6/30/2016
	P010289	1.00	100%	100%	111,992	7/1/2015	6/30/2016
7353 - 42 DEPUTY DIRECTOR-ITD, PCE, EUPF, ASRS							
	P231352	1.00	100%	100%	152,510	7/1/2015	6/30/2016
7710 - 42 ITD-SECURITY/COMPLIANCE ARCHITECT-U, PCE, EUPF, ASRS							
	P001236	1.00	100%	100%	138,936	7/1/2015	6/30/2016
0580 - IT - Telecomm Svc Total		**16.00**			**$1,536,672**		
IT - Information Technology Total		**16.00**			**$1,536,672**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6000 TeleData

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6000 TeleData Total		**16.00**					
B204 Communications - Wireless Services							
2016 Communications - Wireless Services							
4716 - 36 TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS	P900640	1.00	100%	100%	87,647	7/1/2015	6/30/2016
4717 - 36 TECH.SUPP.ANLYST.SR-ITD, PCE, ERCF, ASRS	P318553	1.00	100%	100%	82,703	7/1/2015	6/30/2016
2016 - IT - Subscriber Services - PCWIN Total		**2.00**			**$170,350**		
IT - Information Technology Total		**2.00**			**$170,350**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6001 Wireless

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6001 Wireless Total		**2.00**					
B206 Print Shop							
1868 Print Shop							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P943018	1.00	100%	100%	49,220	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P002974	1.00	100%	100%	59,671	7/1/2015	6/30/2016
	P002976	1.00	100%	100%	41,528	7/1/2015	6/30/2016
	P002977	1.00	100%	100%	63,249	7/1/2015	6/30/2016
	P010328	1.00	100%	100%	46,611	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P850314	1.00	100%	100%	58,215	7/1/2015	6/30/2016
1432 - 51 KEY OPERATOR, PCNE, NRCF, ASRS							
	P002975	1.00	100%	100%	63,244	7/1/2015	6/30/2016
1585 - 36 PRINTING & REPRO SVC.SUPERVISOR, PCE, ERCF, ASRS							
	P002978	1.00	100%	100%	78,773	7/1/2015	6/30/2016
1868 - FN - Print Shop Total		**8.00**			**$460,512**		
FN - Finance & Risk Management Total		**8.00**			**$460,512**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6003 Print Shop

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6003 Print Shop Total		**8.00**					
B274 Server and Software Storage							
2408 Server and Software Storage							
4716 - 36 TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
	P861141	1.00	100%	100%	88,759	7/1/2015	6/30/2016
	P900085	1.00	100%	100%	90,028	7/1/2015	6/30/2016
	P984545	1.00	100%	100%	89,155	7/1/2015	6/30/2016
4717 - 36 TECH.SUPP.ANLYST.SR-ITD, PCE, ERCF, ASRS							
	P267932	1.00	100%	100%	91,014	7/1/2015	6/30/2016
	P308617	1.00	100%	100%	80,128	7/1/2015	6/30/2016
4719 - 36 TECH.SUPP.ENGINEER-ITD, PCE, ERCF, ASRS							
	P000855	1.00	100%	100%	112,111	7/1/2015	6/30/2016
	P010266	1.00	100%	100%	97,512	7/1/2015	6/30/2016
	P267936	1.00	100%	100%	100,705	7/1/2015	6/30/2016
4721 - 36 COMPUTING ENGINEER-ITD, PCE, ERCF, ASRS							
	P003956	1.00	100%	100%	91,770	7/1/2015	6/30/2016
	P261353	1.00	100%	100%	108,792	7/1/2015	6/30/2016
7702 - 42 ITD-TECH INFRAST CTR MGR-UNCL, PCE, EUPF, ASRS							
	P968055	1.00	100%	100%	118,691	7/1/2015	6/30/2016
2408 - IT - Server and Storage Total		**11.00**			**$1,068,667**		
B276 Leased Hardware							
2410 Leased Hardware							
4701 - 51 SVC.SUPP.SPEC-ITD, PCNE, NRCF, ASRS							
	P010028	1.00	100%	100%	66,426	7/1/2015	6/30/2016
	P010291	1.00	100%	100%	60,333	7/1/2015	6/30/2016
	P215267	1.00	100%	100%	66,670	7/1/2015	6/30/2016
	P267135	1.00	100%	100%	59,054	7/1/2015	6/30/2016
	P271357	1.00	100%	100%	60,333	7/1/2015	6/30/2016
	P300510	1.00	100%	100%	66,126	7/1/2015	6/30/2016
	P850409	1.00	100%	100%	67,936	7/1/2015	6/30/2016
	P900638	1.00	100%	100%	70,802	7/1/2015	6/30/2016

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6013 IT Computer Hardware/Software

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification		Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
		P901952	1.00	100%	100%	79,874	7/1/2015	6/30/2016
		P956500	1.00	100%	100%	69,973	7/1/2015	6/30/2016
		P975572	1.00	100%	100%	60,296	7/1/2015	6/30/2016
		P991304	1.00	100%	100%	71,288	7/1/2015	6/30/2016
4703 - 51	SVC.SUPP.ANALYST-ITD, PCNE, NRCF, ASRS							
		New Position	1.00	100%	100%	65,873	7/1/2015	6/30/2016
		P004094	1.00	100%	100%	71,840	7/1/2015	6/30/2016
		P906000	1.00	100%	100%	77,620	7/1/2015	6/30/2016
4716 - 36	TECH.SUPP.ANALYST-ITD, PCE, ERCF, ASRS							
		P000877	1.00	100%	100%	80,188	7/1/2015	6/30/2016
		P000912	1.00	100%	100%	77,712	7/1/2015	6/30/2016
		P001305	1.00	100%	100%	80,550	7/1/2015	6/30/2016
		P204522	1.00	100%	100%	70,953	7/1/2015	6/30/2016
		P850413	1.00	100%	100%	78,845	7/1/2015	6/30/2016
		P871030	1.00	100%	100%	77,418	7/1/2015	6/30/2016
		P902162	1.00	100%	100%	82,187	7/1/2015	6/30/2016
		P952611	1.00	100%	100%	77,216	7/1/2015	6/30/2016
		P991206	1.00	100%	100%	71,008	7/1/2015	6/30/2016
4717 - 36	TECH.SUPP.ANLYST.SR-ITD, PCE, ERCF, ASRS							
		New Position	1.00	100%	100%	71,846	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	71,846	7/1/2015	6/30/2016
		P000835	1.00	100%	100%	74,408	7/1/2015	6/30/2016
		P000854	1.00	100%	100%	87,015	7/1/2015	6/30/2016
		P257131	1.00	100%	100%	69,079	7/1/2015	6/30/2016
		P935117	1.00	100%	100%	93,628	7/1/2015	6/30/2016
		P954523	1.00	100%	100%	86,206	7/1/2015	6/30/2016
4721 - 36	COMPUTING ENGINEER-ITD, PCE, ERCF, ASRS							
		P974193	1.00	100%	100%	109,529	7/1/2015	6/30/2016
		P991302	1.00	100%	100%	81,187	7/1/2015	6/30/2016
4723 - 36	COMMUNICATION ENGINEER-ITD, PCE, ERCF, ASRS							
		P281352	1.00	100%	100%	118,088	7/1/2015	6/30/2016
4741 - 36	APPL.DEVELOPER SR-ITD, PCE, ERCF, ASRS							
		P271360	1.00	100%	100%	79,243	7/1/2015	6/30/2016

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6013 IT Computer Hardware/Software

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
4745 - 65	APPLICATIONS ANALYST-ITD, TME, ETMP, ASRSP							
		New Position	1.00	100%	100%	90,784	7/1/2015	6/30/2016
		New Position	1.00	100%	100%	90,784	7/1/2015	6/30/2016
7136 - 63	PROGRAM SPECIALIST - UNCLASS, PCNE, NUPP, RTWNP							
		P000882	0.50	100%	100%	28,505	7/1/2015	6/30/2016
7353 - 42	DEPUTY DIRECTOR-ITD, PCE, EUPF, ASRS							
		P308622	1.00	100%	100%	135,081	7/1/2015	6/30/2016
7702 - 42	ITD-TECH INFRAST CTR MGR-UNCL, PCE, EUPF, ASRS							
		P000880	1.00	100%	100%	116,274	7/1/2015	6/30/2016
		P991208	1.00	100%	100%	110,122	7/1/2015	6/30/2016
	2410 - IT - Leased Hardware Total		**40.50**			**$3,224,144**		
	IT - Information Technology Total		**51.50**			**$4,292,811**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6013 IT Computer Hardware/Software

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6013 IT Computer Hardware/Software Total		51.50					
Fund Type: 0317 Other Internal Service Total		77.50					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B208 Risk Management Tort Claims							
0469 Risk Management Tort Claims							
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P918102	1.00	100%	100%	58,366	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P260024	1.00	100%	100%	70,614	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P918101	1.00	100%	100%	107,573	7/1/2015	6/30/2016
0469 - FN - General-Auto Liability Total		**3.00**			**$236,553**		
B209 Risk Management Property & Environ							
0465 Risk Management Property & Environ							
1554 - 36 ENVRNMNTAL SVCS OFF-FIN&RISK, PCE, ERCF, ASRS							
	P910107	1.00	100%	100%	96,511	7/1/2015	6/30/2016
0465 - FN - Enviro Liab & Prop Total		**1.00**			**$96,511**		
B210 Risk Management Loss Prevention							
0481 Risk Management Loss Prevention							
1557 - 36 SAFETY&HLTH LOSS CONTROL OFFICER, PCE, ERCF, ASRS							
	P000926	1.00	100%	100%	58,248	7/1/2015	6/30/2016
	P850193	1.00	100%	100%	58,303	7/1/2015	6/30/2016
	P918103	1.00	100%	100%	73,117	7/1/2015	6/30/2016
	P927188	1.00	100%	100%	58,817	7/1/2015	6/30/2016
1559 - 36 LOSS CONTROL MGR, PCE, ERCF, ASRS							
	P003811	1.00	100%	100%	75,264	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P882138	1.00	100%	100%	76,964	7/1/2015	6/30/2016
0481 - FN - Safety & Loss Prevention Total		**6.00**			**$400,712**		
B212 Risk Management Administration							
0473 Risk Management Administration							

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
0030 - 51	OSL III, PCNE, NRCF, ASRS							
		P927187	1.00	100%	100%	38,896	7/1/2015	6/30/2016
1171 - 51	ADMIN SUP SPEC, PCNE, NRCF, ASRS							
		P850536	1.00	100%	100%	48,535	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P003813	1.00	100%	100%	69,560	7/1/2015	6/30/2016
		P010695	1.00	100%	100%	69,859	7/1/2015	6/30/2016
4232 - 36	PROGRAM MGR-SR., PCE, ERCF, ASRS							
		P974214	1.00	100%	100%	88,249	7/1/2015	6/30/2016
	0473 - FN - Occupational Med Total		**5.00**			**$315,098**		
0480	**Risk Management Administration**							
1558 - 36	OCCUPATIONAL MEDICAL MGR, PCE, ERCF, ASRS							
		P987358	1.00	100%	100%	74,821	7/1/2015	6/30/2016
1814 - 36	ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
		P952511	1.00	100%	100%	62,913	7/1/2015	6/30/2016
1845 - 36	PROGRAM COORD, PCE, ERCF, ASRS							
		P995703	1.00	100%	100%	54,990	7/1/2015	6/30/2016
7020 - 42	SPEC STAFF ASST-UNCLASS, PCE, EUPF, ASRS							
		P211203	-	15%	15%	11,628	7/1/2015	6/30/2016
7425 - 42	RISK MANAGER, PCE, EUPF, ASRS							
		P003812	1.00	100%	100%	124,726	7/1/2015	6/30/2016
7570 - 42	FIN.& RISK MGMT DIR, PCE, EUPF, ASRS							
		P928100	-	15%	15%	34,786	7/1/2015	6/30/2016
	0480 - FN - Risk Management Administration Total		**4.00**			**$363,863**		
0485	**Risk Management Administration**							
1557 - 36	SAFETY&HLTH LOSS CONTROL OFFICER, PCE, ERCF, ASRS							
		P260025	1.00	100%	100%	58,248	7/1/2015	6/30/2016
	0485 - FN - Training And Data Management Total		**1.00**			**$58,248**		
	FN - Finance & Risk Management Total		**20.00**			**$1,470,986**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6004 Risk Management Total		**20.00**					
B213 Risk Management Workers Comp							
0457 Risk Management Workers Comp							
1558 - 36 OCCUPATIONAL MEDICAL MGR, PCE, ERCF, ASRS							
	P851074	1.00	100%	100%	85,591	7/1/2015	6/30/2016
0457 - FN - Workers Comp Liab Total		**1.00**			**$85,591**		
FN - Finance & Risk Management Total		**1.00**			**$85,591**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6007 Risk Management - Workers Comp

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6007 Risk Management - Workers Comp Total		1.00					
Fund Type: 0318 Risk Management Total		21.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0325 Health Benefits

FUND: 6011 Health Benefit Self-Insurance Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B248 Health Benefits							
2147 Health Benefits							
1127 - 51 HR TECH III, PCNE, NRCF, ASRS							
	P002739	1.00	100%	100%	50,471	7/1/2015	6/30/2016
	P318754	1.00	100%	100%	48,301	7/1/2015	6/30/2016
	P318755	1.00	100%	100%	54,079	7/1/2015	6/30/2016
1524 - 36 HUMAN RESOURCES SUPV, PCE, ERCF, ASRS							
	P002752	1.00	100%	100%	86,986	7/1/2015	6/30/2016
1528 - 36 HR DIVISION MANAGER, PCE, ERCF, ASRS							
	P870612	1.00	100%	100%	115,968	7/1/2015	6/30/2016
1566 - 51 HR TECH I, PCNE, NRCF, ASRS							
	P001226	1.00	100%	100%	43,494	7/1/2015	6/30/2016
1569 - 51 HR TECH II, PCNE, NRCF, ASRS							
	P002732	1.00	100%	100%	47,008	7/1/2015	6/30/2016
1847 - 36 PROGRAM MGR, PCE, ERCF, ASRS							
	P882009	1.00	100%	100%	79,252	7/1/2015	6/30/2016
2469 - 36 HR ANALYST-CLASSIF.COMPEN.BENEFITS, PCE, ERCF, ASRS							
	P211212	1.00	100%	100%	65,599	7/1/2015	6/30/2016
	P318752	1.00	100%	100%	63,822	7/1/2015	6/30/2016
	P940057	1.00	100%	100%	57,614	7/1/2015	6/30/2016
	P944552	1.00	100%	100%	58,597	7/1/2015	6/30/2016
7150 - 42 PROGRAM MGR.-UNCLASSIFIED, PCE, EUPF, ASRS							
	P318753	1.00	100%	100%	80,494	7/1/2015	6/30/2016
	P320032	1.00	100%	100%	80,495	7/1/2015	6/30/2016
2147 - HR - Administration - Health Benefit Self Ins Total		**14.00**			**$932,179**		
HR - Human Resources Total		**14.00**			**$932,179**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0325 Health Benefits

FUND: 6011 Health Benefit Self-Insurance Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6011 Health Benefit Self-Insurance Fund Total		14.00					
Fund Type: 0325 Health Benefits Total		14.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
B205 Fleet Services							
0495 Fleet Services							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P010492	1.00	100%	100%	44,686	7/1/2015	6/30/2016
0913 - 35 T.M. SUPERVISOR, PCE, ERCF, ASR84							
	P010491	1.00	100%	100%	83,220	7/1/2015	6/30/2016
1171 - 51 ADMIN SUP SPEC, PCNE, NRCF, ASRS							
	P000105	1.00	100%	100%	59,090	7/1/2015	6/30/2016
	P266301	1.00	100%	100%	61,656	7/1/2015	6/30/2016
	P892054	1.00	100%	100%	44,577	7/1/2015	6/30/2016
1814 - 36 ADMIN.SPECIALIST-SR, PCE, ERCF, ASRS							
	P000915	1.00	100%	100%	53,298	7/1/2015	6/30/2016
1845 - 36 PROGRAM COORD, PCE, ERCF, ASRS							
	P000106	1.00	100%	100%	69,615	7/1/2015	6/30/2016
	P000115	1.00	100%	100%	66,071	7/1/2015	6/30/2016
0495 - FS - Administration-Accounting Total		**8.00**			**$482,213**		
0496 Fleet Services							
0910 - 51 T.M.HELPER, PCNE, NRCF, ASRS							
	P000116	1.00	100%	100%	46,486	7/1/2015	6/30/2016
	P010496	1.00	100%	100%	45,503	7/1/2015	6/30/2016
	P010501	1.00	100%	100%	46,486	7/1/2015	6/30/2016
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							
	P000122	1.00	100%	100%	56,330	7/1/2015	6/30/2016
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P000121	1.00	100%	100%	46,213	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P000125	1.00	100%	100%	63,267	7/1/2015	6/30/2016
	P000130	1.00	100%	100%	62,653	7/1/2015	6/30/2016
	P000138	1.00	100%	100%	53,115	7/1/2015	6/30/2016
	P010489	1.00	100%	100%	65,287	7/1/2015	6/30/2016
	P010504	1.00	100%	100%	62,071	7/1/2015	6/30/2016
	P215501	1.00	100%	100%	57,146	7/1/2015	6/30/2016

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P246302	1.00	100%	100%	53,642	7/1/2015	6/30/2016
	P975600	1.00	100%	100%	61,173	7/1/2015	6/30/2016
	P995501	1.00	100%	100%	57,003	7/1/2015	6/30/2016
0912 - 57 T.M. SPECIALIST, PCNE, NRCP, ASRSP							
	P000128	1.00	100%	100%	60,227	7/1/2015	6/30/2016
0913 - 36 T.M. SUPERVISOR, PCE, ERCF, ASRS							
	P000118	1.00	100%	100%	88,523	7/1/2015	6/30/2016
0914 - 51 T.M.FOREMAN, PCNE, NRCF, ASRS							
	P000143	1.00	100%	100%	67,812	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P000127	1.00	100%	100%	66,595	7/1/2015	6/30/2016
	P000131	1.00	100%	100%	59,644	7/1/2015	6/30/2016
	P000140	1.00	100%	100%	64,658	7/1/2015	6/30/2016
	P000141	1.00	100%	100%	76,165	7/1/2015	6/30/2016
0496 - FS - Automotive Shop Total		**21.00**			**$1,259,999**		
0499 Fleet Services							
1821 - 36 ADMIN SVCS MGR, PCE, ERCF, ASRS							
	P236301	1.00	100%	100%	73,487	7/1/2015	6/30/2016
2274 - 35 FLEET MAINT MGR, PCE, ERCF, ASR84							
	P000120	1.00	100%	100%	83,902	7/1/2015	6/30/2016
7455 - 42 FLEET SVCS.DEPT.DIR, PCE, EUPF, ASRS							
	P010625	1.00	100%	100%	150,241	7/1/2015	6/30/2016
7485 - 42 ADMIN SUP SVCS MGR, PCE, EUPF, ASRS							
	P286307	1.00	100%	100%	102,658	7/1/2015	6/30/2016
0499 - FS - Fleet Management Total		**4.00**			**$410,289**		
0500 Fleet Services							
2266 - 51 FLEET SRVS SUPP SPEC, PCNE, NRCF, ASRS							
	P000117	1.00	100%	100%	56,153	7/1/2015	6/30/2016
0500 - FS - Fuel Management Total		**1.00**			**$56,153**		
0501 Fleet Services							
0911 - 50 T.M. TECHNICIAN, PCNE, NRCF, ASR84							

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
	P010499	1.00	100%	100%	56,330	7/1/2015	6/30/2016
0501 - FS - Fuel Truck Costs Total		**1.00**			**$56,330**		
0502 Fleet Services							
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P010493	1.00	100%	100%	73,074	7/1/2015	6/30/2016
0915 - 51 T.M. SPEC.-SENIOR, PCNE, NRCF, ASRS							
	P010498	1.00	100%	100%	53,718	7/1/2015	6/30/2016
	P010503	1.00	100%	100%	87,077	7/1/2015	6/30/2016
0502 - FS - Heavy Equipment Shop Total		**3.00**			**$213,869**		
0503 Fleet Services							
2266 - 51 FLEET SRVS SUPP SPEC, PCNE, NRCF, ASRS							
	P000112	1.00	100%	100%	61,820	7/1/2015	6/30/2016
0503 - FS - Motor Pool Total		**1.00**			**$61,820**		
0504 Fleet Services							
0030 - 51 OSL III, PCNE, NRCF, ASRS							
	P000108	1.00	100%	100%	48,381	7/1/2015	6/30/2016
2266 - 51 FLEET SRVS SUPP SPEC, PCNE, NRCF, ASRS							
	P975601	1.00	100%	100%	54,850	7/1/2015	6/30/2016
2270 - 51 FLEET SRVS SUPP SPEC SR, PCNE, NRCF, ASRS							
	P010505	1.00	100%	100%	57,814	7/1/2015	6/30/2016
	P266302	1.00	100%	100%	55,329	7/1/2015	6/30/2016
0504 - FS - Parts Warehouse Total		**4.00**			**$216,374**		
0505 Fleet Services							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P010502	1.00	100%	100%	55,999	7/1/2015	6/30/2016
0914 - 51 T.M.FOREMAN, PCNE, NRCF, ASRS							
	P000119	1.00	100%	100%	79,286	7/1/2015	6/30/2016
2266 - 51 FLEET SRVS SUPP SPEC, PCNE, NRCF, ASRS							
	P000135	1.00	100%	100%	38,288	7/1/2015	6/30/2016
	P000547	1.00	100%	100%	44,895	7/1/2015	6/30/2016

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
2270 - 51 FLEET SRVS SUPP SPEC SR, PCNE, NRCF, ASRS							
	P000142	1.00	100%	100%	57,310	7/1/2015	6/30/2016
	P286302	1.00	100%	100%	47,031	7/1/2015	6/30/2016
0505 - FS - Quality Control Total		**6.00**			**$322,808**		
1555 Fleet Services							
0911 - 51 T.M. TECHNICIAN, PCNE, NRCF, ASRS							
	P000136	1.00	100%	100%	46,855	7/1/2015	6/30/2016
0912 - 51 T.M. SPECIALIST, PCNE, NRCF, ASRS							
	P000129	1.00	100%	100%	50,798	7/1/2015	6/30/2016
	P000139	1.00	100%	100%	57,044	7/1/2015	6/30/2016
	P267104	1.00	100%	100%	67,195	7/1/2015	6/30/2016
	P286306	1.00	100%	100%	51,534	7/1/2015	6/30/2016
0914 - 51 T.M.FOREMAN, PCNE, NRCF, ASRS							
	P000126	1.00	100%	100%	71,890	7/1/2015	6/30/2016
1555 - FS - Heavy Truck Shop Total		**6.00**			**$345,315**		
FS - Fleet Services Total		**55.00**			**$3,425,170**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund: 6002 Fleet Services Ops Total		55.00					
Fund Type: 0328 Fleet Services Total		55.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Pos #	Calculated FTE	Salary %	Benefit %	COST	start date	end date
Fund Group: 0205 Internal Service Total		167.50					