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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B002 Assessor							
0009 Assessor							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P955720	1.00	100%	100%	47,687	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P944530	1.00	100%	100%	86,717	7/1/2016	6/30/2017
7015 Secretary Senior Unclas, ASRS NonEx FT Reg							
	P250502	1.00	100%	100%	48,049	7/1/2016	6/30/2017
	P250504	1.00	100%	100%	32,671	7/1/2016	6/30/2017
	P944531	1.00	100%	100%	43,934	7/1/2016	6/30/2017
	P944535	1.00	100%	100%	41,152	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P000003	1.00	100%	100%	78,080	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P000009	1.00	100%	100%	87,675	7/1/2016	6/30/2017
	P000070	0.50	50%	100%	39,005	7/1/2016	6/30/2017
	P871251	0.25	25%	100%	22,850	7/1/2016	6/30/2017
7330 Chief Deputy Assessor, ASRS Ex FT Reg							
	P000005	1.00	100%	100%	132,562	7/1/2016	6/30/2017
9970 Assessor, EORP Ex FT Reg							
	P000006	1.00	100%	100%	113,185	7/1/2016	6/30/2017
0009 - AS - Admin Total		**10.75**			**$773,568**		
0010 Assessor							
2534 Property Appraisal Supervisor, ASRS Ex FT Reg							
	P000102	1.00	100%	100%	78,595	7/1/2016	6/30/2017
2535 Property Appraisal Manager, ASRS Ex FT Reg							
	P871254	1.00	100%	100%	84,311	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0010 - AS - DSMA Total		**2.00**			**$162,906**		
0011 Assessor							
0020 Office Support Level II, ASRS NonEx FT Reg							
	P000065	1.00	100%	100%	34,879	7/1/2016	6/30/2017
0030 Office Support Level III, ASRS NonEx FT Reg							
	P000062	1.00	100%	100%	46,464	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P000054	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1176 Appraisal Support Specialist, ASRS NonEx FT Reg							
	P000056	1.00	100%	100%	49,638	7/1/2016	6/30/2017
	P000083	1.00	100%	100%	40,495	7/1/2016	6/30/2017
	P250508	1.00	100%	100%	42,102	7/1/2016	6/30/2017
1196 Specialized Office Supt Supvr, ASRS NonEx FT Reg							
	P000066	1.00	100%	100%	71,848	7/1/2016	6/30/2017
2531 Property Appraisal Aide, ASRS NonEx FT Temp							
	P965264	0.50	50%	100%	14,387	7/1/2016	6/30/2017
	P975617	0.50	50%	100%	13,230	7/1/2016	6/30/2017
0011 - AS - Exemptions Total		**8.00**			**$356,110**		
0012 Assessor							
1441 Systems Analyst, ASRS Ex FT Reg							
	P861179	1.00	100%	100%	59,117	7/1/2016	6/30/2017
1453 Database Specialist, ASRS Ex FT Reg							
	P000085	1.00	100%	100%	89,308	7/1/2016	6/30/2017
1484 EDP Sys and Prog Mgr, ASRS Ex FT Reg							
	P000101	1.00	100%	100%	103,911	7/1/2016	6/30/2017
4701 IT Svs Suppt Specialist, ASRS NonEx FT Reg							
	P955719	1.00	100%	100%	68,818	7/1/2016	6/30/2017
4716 IT Tech Support Analyst, ASRS Ex FT Reg							
	P000081	1.00	100%	100%	71,121	7/1/2016	6/30/2017
4718 IT Tech Systems Administrator, ASRS Ex FT Reg							
	P000857	1.00	100%	100%	82,203	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4740	IT Applications Developer, ASRS Ex FT Reg							
		P000042	1.00	100%	100%	70,645	7/1/2016	6/30/2017
		P000093	1.00	100%	100%	70,645	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P965268	1.00	100%	100%	77,031	7/1/2016	6/30/2017
4743	IT Applications Engineer, ASRS Ex FT Reg							
		P965267	1.00	100%	100%	82,273	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P000067	1.00	100%	100%	89,340	7/1/2016	6/30/2017
	0012 - AS - Info Tech/Systems Total		**11.00**			**$864,413**		
0014	**Assessor**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P000086	1.00	100%	100%	37,829	7/1/2016	6/30/2017
		P944543	1.00	100%	100%	33,194	7/1/2016	6/30/2017
		P944545	1.00	100%	100%	39,071	7/1/2016	6/30/2017
		P965252	0.50	50%	100%	14,445	7/1/2016	6/30/2017
		P965254	0.50	50%	100%	14,445	7/1/2016	6/30/2017
		P990504	0.50	50%	100%	14,445	7/1/2016	6/30/2017
		P990508	0.50	50%	100%	22,644	7/1/2016	6/30/2017
1176	Appraisal Support Specialist, ASRS NonEx FT Reg							
		P000010	1.00	100%	100%	40,495	7/1/2016	6/30/2017
		P000100	1.00	100%	100%	40,495	7/1/2016	6/30/2017
		P955721	1.00	100%	100%	40,495	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P000036	1.00	100%	100%	64,625	7/1/2016	6/30/2017
	0014 - AS - Taxpayer Remedies Total		**9.00**			**$362,186**		
0015	**Assessor**							
0010	Office Support Level I, ASRS NonEx FT Reg							
		P000088	1.00	100%	100%	48,968	7/1/2016	6/30/2017
0030	Office Support Level III, ASRS NonEx FT Reg							
		P987390	0.25	25%	100%	14,669	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2534	Property Appraisal Supervisor, ASRS Ex FT Reg							
		P000039	1.00	100%	100%	79,439	7/1/2016	6/30/2017
2535	Property Appraisal Manager, ASRS Ex FT Reg							
		P000084	1.00	100%	100%	95,999	7/1/2016	6/30/2017
	0015 - AS - Personal Property Total		**3.25**			**$239,075**		
0016	**Assessor**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P000064	1.00	100%	100%	39,081	7/1/2016	6/30/2017
		P870112	1.00	100%	100%	45,336	7/1/2016	6/30/2017
2532	Property Appraiser, ASRS NonEx FT Reg							
		P000014	1.00	100%	100%	45,954	7/1/2016	6/30/2017
		P000025	1.00	100%	100%	51,833	7/1/2016	6/30/2017
		P010279	1.00	100%	100%	47,258	7/1/2016	6/30/2017
		P010281	1.00	100%	100%	82,449	7/1/2016	6/30/2017
2533	Property Appraiser Senior, ASRS Ex FT Reg							
		P000080	1.00	100%	100%	57,664	7/1/2016	6/30/2017
	0016 - AS - Mobile Homes -PP Total		**7.00**			**$369,575**		
0017	**Assessor**							
2534	Property Appraisal Supervisor, ASRS Ex FT Reg							
		P000043	0.50	50%	100%	37,235	7/1/2016	6/30/2017
2535	Property Appraisal Manager, ASRS Ex FT Reg							
		P000046	0.50	50%	100%	41,927	7/1/2016	6/30/2017
		P000047	1.00	100%	100%	87,817	7/1/2016	6/30/2017
	0017 - AS - Real Prop Total		**2.00**			**$166,979**		
0018	**Assessor**							
1176	Appraisal Support Specialist, ASRS NonEx FT Reg							
		P000089	1.00	100%	100%	35,263	7/1/2016	6/30/2017
		P871252	1.00	100%	100%	35,368	7/1/2016	6/30/2017
2531	Property Appraisal Aide, ASRS NonEx FT Reg							
		P944537	1.00	100%	100%	35,916	7/1/2016	6/30/2017
		P944538	1.00	100%	100%	36,186	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2532	Property Appraiser, ASRS NonEx FT Reg							
		P000015	1.00	100%	100%	45,349	7/1/2016	6/30/2017
		P000072	1.00	100%	100%	61,589	7/1/2016	6/30/2017
		P000075	1.00	100%	100%	54,891	7/1/2016	6/30/2017
		P000078	1.00	100%	100%	45,349	7/1/2016	6/30/2017
		P000103	1.00	100%	100%	45,349	7/1/2016	6/30/2017
		P010280	1.00	100%	100%	52,332	7/1/2016	6/30/2017
		P010566	1.00	100%	100%	66,198	7/1/2016	6/30/2017
		P250505	1.00	100%	100%	47,655	7/1/2016	6/30/2017
		P250506	1.00	100%	100%	47,594	7/1/2016	6/30/2017
		P944539	1.00	100%	100%	50,919	7/1/2016	6/30/2017
2533	Property Appraiser Senior, ASRS Ex FT Reg							
		P000018	1.00	100%	100%	71,840	7/1/2016	6/30/2017
		P000026	1.00	100%	100%	65,021	7/1/2016	6/30/2017
		P000027	1.00	100%	100%	56,154	7/1/2016	6/30/2017
		P000034	1.00	100%	100%	60,014	7/1/2016	6/30/2017
		P000079	1.00	100%	100%	49,975	7/1/2016	6/30/2017
		P851243	1.00	100%	100%	54,672	7/1/2016	6/30/2017
		P871247	1.00	100%	100%	56,498	7/1/2016	6/30/2017
2534	Property Appraisal Supervisor, ASRS Ex FT Reg							
		P944533	1.00	100%	100%	78,610	7/1/2016	6/30/2017
	0018 - AS - Residential Total		**22.00**			**$1,152,741**		
0019	**Assessor**							
2548	Regression Modeler, ASRS Ex FT Reg							
		P000053	1.00	100%	100%	55,565	7/1/2016	6/30/2017
		P000068	1.00	100%	100%	69,735	7/1/2016	6/30/2017
2549	Regression Modeler Senior, ASRS Ex FT Reg							
		P973385	1.00	100%	100%	63,014	7/1/2016	6/30/2017
	0019 - AS - CAMA Total		**3.00**			**$188,314**		
1702	**Assessor**							
1176	Appraisal Support Specialist, ASRS NonEx FT Reg							
		P000020	1.00	100%	100%	54,839	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010558	1.00	100%	100%	56,720	7/1/2016	6/30/2017
		P010564	1.00	100%	100%	47,567	7/1/2016	6/30/2017
		P010565	1.00	100%	100%	47,315	7/1/2016	6/30/2017
		P250503	1.00	100%	100%	35,705	7/1/2016	6/30/2017
2532	Property Appraiser, ASRS NonEx FT Reg							
		P000013	1.00	100%	100%	45,948	7/1/2016	6/30/2017
		P000024	1.00	100%	100%	37,031	7/1/2016	6/30/2017
		P000033	1.00	100%	100%	47,510	7/1/2016	6/30/2017
		P000104	1.00	100%	100%	45,349	7/1/2016	6/30/2017
		P010568	1.00	100%	100%	52,982	7/1/2016	6/30/2017
		P250507	1.00	100%	100%	39,282	7/1/2016	6/30/2017
		P871248	1.00	100%	100%	53,527	7/1/2016	6/30/2017
		P871250	1.00	100%	100%	51,795	7/1/2016	6/30/2017
		P965253	1.00	100%	100%	45,349	7/1/2016	6/30/2017
		P973389	1.00	100%	100%	38,024	7/1/2016	6/30/2017
2533	Property Appraiser Senior, ASRS Ex FT Reg							
		P000016	1.00	100%	100%	64,853	7/1/2016	6/30/2017
		P000017	1.00	100%	100%	55,655	7/1/2016	6/30/2017
		P000029	1.00	100%	100%	64,853	7/1/2016	6/30/2017
		P000030	1.00	100%	100%	58,978	7/1/2016	6/30/2017
		P000031	1.00	100%	100%	55,655	7/1/2016	6/30/2017
		P000032	1.00	100%	100%	62,579	7/1/2016	6/30/2017
		P000035	1.00	100%	100%	55,655	7/1/2016	6/30/2017
		P000037	1.00	100%	100%	55,655	7/1/2016	6/30/2017
		P000040	1.00	100%	100%	56,273	7/1/2016	6/30/2017
		P000096	1.00	100%	100%	50,277	7/1/2016	6/30/2017
		P000099	1.00	100%	100%	56,154	7/1/2016	6/30/2017
		P944536	1.00	100%	100%	55,937	7/1/2016	6/30/2017
2534	Property Appraisal Supervisor, ASRS Ex FT Reg							
		P000045	1.00	100%	100%	74,557	7/1/2016	6/30/2017
	1702 - AS - Commercial Total		**28.00**			**$1,466,022**		
1705	**Assessor**							
0030	Office Support Level III, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010455	1.00	100%	100%	39,414	7/1/2016	6/30/2017
		P944544	1.00	100%	100%	39,414	7/1/2016	6/30/2017
1176	Appraisal Support Specialist, ASRS NonEx FT Reg							
		P000002	1.00	100%	100%	47,432	7/1/2016	6/30/2017
		P010569	1.00	100%	100%	47,385	7/1/2016	6/30/2017
2532	Property Appraiser, ASRS NonEx FT Reg							
		P000071	1.00	100%	100%	56,169	7/1/2016	6/30/2017
		P000073	1.00	100%	100%	53,368	7/1/2016	6/30/2017
		P000074	1.00	100%	100%	43,678	7/1/2016	6/30/2017
		P250509	1.00	100%	100%	55,362	7/1/2016	6/30/2017
		P880032	1.00	100%	100%	40,954	7/1/2016	6/30/2017
2533	Property Appraiser Senior, ASRS Ex FT Reg							
		P010278	1.00	100%	100%	51,767	7/1/2016	6/30/2017
	1705 - AS - Business -PP Total		**10.00**			**$474,943**		
1706	**Assessor**							
4466	Property Technician, ASRS NonEx FT Reg							
		P000007	1.00	100%	100%	54,526	7/1/2016	6/30/2017
		P000012	1.00	100%	100%	53,254	7/1/2016	6/30/2017
		P000019	1.00	100%	100%	53,759	7/1/2016	6/30/2017
		P000023	1.00	100%	100%	59,869	7/1/2016	6/30/2017
4467	Property Technician Senior, ASRS NonEx FT Reg							
		P000087	1.00	100%	100%	64,962	7/1/2016	6/30/2017
	1706 - AS - Audit Total		**5.00**			**$286,370**		
1707	**Assessor**							
2533	Property Appraiser Senior, ASRS Ex FT Reg							
		P000098	1.00	100%	100%	85,244	7/1/2016	6/30/2017
2542	Title Examiner Specialist, ASRS NonEx FT Reg							
		P000028	1.00	100%	100%	43,067	7/1/2016	6/30/2017
		P000051	1.00	100%	100%	43,067	7/1/2016	6/30/2017
		P000057	1.00	100%	100%	43,337	7/1/2016	6/30/2017
4466	Property Technician, ASRS NonEx FT Reg							
		P000077	1.00	100%	100%	53,037	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: AS Assessor

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000095	1.00	100%	100%	47,018	7/1/2016	6/30/2017
	P987387	1.00	100%	100%	55,016	7/1/2016	6/30/2017
4467 Property Technician Senior, ASRS NonEx FT Reg							
	P000021	1.00	100%	100%	53,451	7/1/2016	6/30/2017
	P000038	1.00	100%	100%	56,550	7/1/2016	6/30/2017
	P861180	1.00	100%	100%	54,799	7/1/2016	6/30/2017
	P944546	1.00	100%	100%	62,382	7/1/2016	6/30/2017
1707 - AS - Deeds/Splits Total		**11.00**			**$596,967**		
1708 Assessor							
2453 GIS Cartographer, ASRS NonEx FT Reg							
	P000001	1.00	100%	100%	57,411	7/1/2016	6/30/2017
	P000090	1.00	100%	100%	50,446	7/1/2016	6/30/2017
	P000091	1.00	100%	100%	50,886	7/1/2016	6/30/2017
	P870111	1.00	100%	100%	61,320	7/1/2016	6/30/2017
1708 - AS - GIS/Mapping Total		**4.00**			**$220,062**		
AS - Assessor Total		**136.00**			**$7,680,231**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: BOS Board of Supervisors

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B003 Board of Supervisors							
0021 Board of Supervisors							
7020 Special Staff Asst Unclas, ASRS Ex PT Reg							
	P205892	0.75	75%	100%	65,270	7/1/2016	6/30/2017
	P850110	1.00	100%	100%	65,652	7/1/2016	6/30/2017
7060 Exec Asst to BoS Unclas, ASRS Ex FT Reg							
	P320102	0.75	75%	100%	77,483	7/1/2016	6/30/2017
7136 Program Specialist Unclas, ASRS NonEx FT Reg							
	P850589	0.75	75%	100%	34,645	7/1/2016	6/30/2017
	P975605	0.25	25%	100%	19,650	7/1/2016	6/30/2017
9977 County Supervisor, EORP Ex FT Reg							
	P000195	1.00	100%	100%	100,755	7/1/2016	6/30/2017
0021 - BOS - Supervisor, District 1 Total		**4.50**			**$363,454**		
0022 Board of Supervisors							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P880058	1.00	100%	100%	82,356	7/1/2016	6/30/2017
	P963516	1.00	100%	100%	78,598	7/1/2016	6/30/2017
7060 Exec Asst to BoS Unclas, ASRS Ex FT Reg							
	P850588	1.00	100%	100%	110,142	7/1/2016	6/30/2017
9977 County Supervisor, EORP Ex FT Reg							
	P000197	1.00	100%	100%	117,189	7/1/2016	6/30/2017
0022 - BOS - Supervisor, District 2 Total		**4.00**			**$388,285**		
0023 Board of Supervisors							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P850111	1.00	100%	100%	64,314	7/1/2016	6/30/2017
	P960001	1.00	100%	100%	38,561	7/1/2016	6/30/2017
7060 Exec Asst to BoS Unclas, ASRS Ex FT Reg							
	P850587	1.00	100%	100%	93,709	7/1/2016	6/30/2017
7136 Program Specialist Unclas, ASRS NonEx FT Reg							
	P944549	0.50	50%	100%	32,398	7/1/2016	6/30/2017
9977 County Supervisor, EORP Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: BOS Board of Supervisors

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000198	1.00	100%	100%	105,613	7/1/2016	6/30/2017
	0023 - BOS - Supervisor, District 3 Total		**4.50**			**$334,596**		
0024	**Board of Supervisors**							
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P318561	1.00	100%	100%	60,370	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P930028	1.00	100%	100%	55,618	7/1/2016	6/30/2017
7060	Exec Asst to BoS Unclas, ASRS Ex FT Reg							
		P850586	1.00	100%	100%	95,499	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P240952	0.50	50%	100%	21,555	7/1/2016	6/30/2017
9977	County Supervisor, EORP Ex FT Reg							
		P000196	1.00	100%	100%	117,189	7/1/2016	6/30/2017
	0024 - BOS - Supervisor, District 4 Total		**4.50**			**$350,231**		
0025	**Board of Supervisors**							
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P270601	1.00	100%	100%	48,931	7/1/2016	6/30/2017
		P943021	1.00	100%	100%	41,855	7/1/2016	6/30/2017
		P980010	1.00	100%	100%	74,302	7/1/2016	6/30/2017
7060	Exec Asst to BoS Unclas, ASRS Ex FT Reg							
		P850585	1.00	100%	100%	102,694	7/1/2016	6/30/2017
9977	County Supervisor, EORP Ex FT Reg							
		P000199	1.00	100%	100%	117,189	7/1/2016	6/30/2017
	0025 - BOS - Supervisor, District 5 Total		**5.00**			**$384,972**		
	BOS - Board of Supervisors Total		**22.50**			**$1,821,538**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CA County Administrator

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B012	**County Administrator**							
0147	**County Administrator**							
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P944550	1.00	100%	100%	39,752	7/1/2016	6/30/2017
		P952510	1.00	100%	100%	41,303	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P318503	1.00	100%	100%	70,861	7/1/2016	6/30/2017
7025	Executive Secretary Unclas, ASRS NonEx FT Reg							
		P000484	1.00	100%	100%	61,191	7/1/2016	6/30/2017
		P230953	1.00	100%	100%	46,446	7/1/2016	6/30/2017
		P952629	0.80	80%	100%	56,573	7/1/2016	6/30/2017
7030	Chf Adm Asst to Cnty Admin UC, ASRS Ex FT Reg							
		P000485	1.00	100%	100%	98,107	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	96,280	7/1/2016	6/30/2017
7537	Asst Cnty Administrator Policy, ASRS Ex FT Reg							
		P870320	1.00	100%	100%	154,983	7/1/2016	6/30/2017
7610	County Administrator, ASRS Ex FT Reg							
		P000490	1.00	100%	100%	382,984	7/1/2016	6/30/2017
	0147 - CA - County Administrator Division Total		**9.80**			**$1,048,481**		
0149	**County Administrator**							
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P280951	1.00	100%	100%	62,069	7/1/2016	6/30/2017
		P300415	1.00	100%	100%	49,709	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex PT Reg							
		P001256	0.75	75%	100%	225,088	7/1/2016	6/30/2017
	0149 - CA - Office of Strategic Planning Total		**2.75**			**$336,865**		
0150	**County Administrator**							
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P210956	1.00	100%	100%	95,297	7/1/2016	6/30/2017
7050	Exec Asst to Cnty Admin UC, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CA County Administrator

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000487	1.00	100%	100%	117,231	7/1/2016	6/30/2017
0150 - CA - Special Projects Total		**2.00**			**$212,528**		
CA - County Administrator Total		**14.55**			**$1,597,874**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B005 Clerk of the Superior Court							
0031 Clerk of the Superior Court							
0301 Clerk of the Superior Court, EORP Ex FT Reg							
	P000375	1.00	100%	100%	106,415	7/1/2016	6/30/2017
8302 Manager Human Resources, ASRS Ex FT Reg							
	P000396	1.00	100%	100%	117,479	7/1/2016	6/30/2017
8308 Human Resources Analyst Senior, ASRS Ex FT Reg							
	P000389	1.00	100%	100%	66,439	7/1/2016	6/30/2017
8800 Support Clerk Courts, ASRS NonEx FT Reg							
	P990026	1.00	100%	100%	46,133	7/1/2016	6/30/2017
	P990711	1.00	100%	100%	33,578	7/1/2016	6/30/2017
8820 Supp Spec 1 Courts, ASRS NonEx FT Reg							
	P000408	1.00	100%	100%	57,857	7/1/2016	6/30/2017
8860 Unit Supervisor Courts, ASRS Ex FT Reg							
	P957041	1.00	100%	100%	75,625	7/1/2016	6/30/2017
8910 Assoc Clerk of Superior Court, ASRS Ex FT Reg							
	P000383	1.00	100%	100%	131,126	7/1/2016	6/30/2017
	P000456	1.00	100%	100%	101,311	7/1/2016	6/30/2017
8912 Admin Supp Spec to Clerk of SC, ASRS NonEx FT Reg							
	P990017	1.00	100%	100%	58,989	7/1/2016	6/30/2017
0031 - CC - Administration Total		**10.00**			**$794,952**		
0032 Clerk of the Superior Court							
8800 Support Clerk Courts, ASRS NonEx FT Reg							
	P000373	1.00	100%	100%	41,731	7/1/2016	6/30/2017
	P940022	1.00	100%	100%	29,484	7/1/2016	6/30/2017
8860 Unit Supervisor Courts, ASRS Ex FT Reg							
	P000379	1.00	100%	100%	76,297	7/1/2016	6/30/2017
0032 - CC - Appeals Total		**3.00**			**$147,512**		
0033 Clerk of the Superior Court							
8825 Archives Records Supp Spec, ASRS NonEx FT Reg							
	P250709	1.00	100%	100%	39,338	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P990019	1.00	100%	100%	45,571	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000406	1.00	100%	100%	78,106	7/1/2016	6/30/2017
	0033 - CC - Archives Total		**3.00**			**$163,014**		
0035	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P200728	1.00	100%	100%	33,836	7/1/2016	6/30/2017
		P270722	1.00	100%	100%	34,603	7/1/2016	6/30/2017
		P850563	1.00	100%	100%	36,094	7/1/2016	6/30/2017
		P940023	1.00	100%	100%	43,386	7/1/2016	6/30/2017
		P990712	1.00	100%	100%	33,859	7/1/2016	6/30/2017
		P990724	1.00	100%	100%	28,943	7/1/2016	6/30/2017
8820	Supp Spec 1 Courts, ASRS NonEx FT Reg							
		P000421	1.00	100%	100%	38,030	7/1/2016	6/30/2017
		P000449	1.00	100%	100%	51,607	7/1/2016	6/30/2017
		P000455	1.00	100%	100%	42,728	7/1/2016	6/30/2017
		P000469	1.00	100%	100%	49,467	7/1/2016	6/30/2017
		P000474	1.00	100%	100%	50,406	7/1/2016	6/30/2017
		P010439	1.00	100%	100%	49,126	7/1/2016	6/30/2017
		P871391	1.00	100%	100%	45,306	7/1/2016	6/30/2017
		P980017	1.00	100%	100%	59,837	7/1/2016	6/30/2017
		P990018	1.00	100%	100%	44,077	7/1/2016	6/30/2017
8840	Support Spec 2 Courts, ASRS NonEx FT Reg							
		P000402	1.00	100%	100%	61,331	7/1/2016	6/30/2017
		P000427	1.00	100%	100%	60,989	7/1/2016	6/30/2017
		P921493	1.00	100%	100%	68,319	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P860074	1.00	100%	100%	57,375	7/1/2016	6/30/2017
8884	Courtroom Clerks Div Dir, ASRS Ex FT Reg							
		P000420	1.00	100%	100%	117,652	7/1/2016	6/30/2017
	0035 - CC - Civil Total		**20.00**			**$1,006,970**		
0036	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8820	Supp Spec 1 Courts, ASRS NonEx FT Reg							
		P990723	1.00	100%	100%	46,086	7/1/2016	6/30/2017
8900	Courtroom Clerk 1, ASRS NonEx FT Reg							
		P000376	1.00	100%	100%	46,757	7/1/2016	6/30/2017
		P000378	1.00	100%	100%	47,740	7/1/2016	6/30/2017
		P000384	1.00	100%	100%	58,556	7/1/2016	6/30/2017
		P000395	1.00	100%	100%	53,527	7/1/2016	6/30/2017
		P000399	1.00	100%	100%	46,974	7/1/2016	6/30/2017
		P000436	1.00	100%	100%	57,017	7/1/2016	6/30/2017
		P000438	1.00	100%	100%	50,484	7/1/2016	6/30/2017
		P000444	1.00	100%	100%	47,740	7/1/2016	6/30/2017
		P318583	1.00	100%	100%	48,216	7/1/2016	6/30/2017
		P881005	1.00	100%	100%	54,281	7/1/2016	6/30/2017
		P881006	1.00	100%	100%	71,041	7/1/2016	6/30/2017
		P881008	1.00	100%	100%	48,410	7/1/2016	6/30/2017
		P881010	1.00	100%	100%	58,773	7/1/2016	6/30/2017
		P940017	1.00	100%	100%	41,046	7/1/2016	6/30/2017
		P940018	1.00	100%	100%	47,740	7/1/2016	6/30/2017
		P967054	1.00	100%	100%	65,030	7/1/2016	6/30/2017
		P990709	1.00	100%	100%	64,783	7/1/2016	6/30/2017
		P990720	1.00	100%	100%	58,260	7/1/2016	6/30/2017
		P995712	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	0036 - CC - Clerk Of Sup Crt - Juvenile Total		**20.00**			**$1,053,505**		
0041	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P980022	1.00	100%	100%	43,796	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P900038	1.00	100%	100%	74,068	7/1/2016	6/30/2017
8884	Courtroom Clerks Div Dir, ASRS Ex FT Reg							
		P000367	1.00	100%	100%	87,658	7/1/2016	6/30/2017
8900	Courtroom Clerk 1, ASRS NonEx FT Reg							
		P000377	1.00	100%	100%	47,740	7/1/2016	6/30/2017
		P000380	1.00	100%	100%	66,135	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000382	1.00	100%	100%	57,314	7/1/2016	6/30/2017
	P000385	1.00	100%	100%	58,892	7/1/2016	6/30/2017
	P000386	1.00	100%	100%	46,757	7/1/2016	6/30/2017
	P000391	1.00	100%	100%	54,513	7/1/2016	6/30/2017
	P000393	1.00	100%	100%	42,339	7/1/2016	6/30/2017
	P000394	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	P000397	1.00	100%	100%	42,339	7/1/2016	6/30/2017
	P000398	1.00	100%	100%	47,999	7/1/2016	6/30/2017
	P000416	1.00	100%	100%	73,458	7/1/2016	6/30/2017
	P000439	1.00	100%	100%	47,740	7/1/2016	6/30/2017
	P000441	1.00	100%	100%	68,817	7/1/2016	6/30/2017
	P010437	1.00	100%	100%	48,982	7/1/2016	6/30/2017
	P010438	1.00	100%	100%	61,258	7/1/2016	6/30/2017
	P010737	1.00	100%	100%	47,009	7/1/2016	6/30/2017
	P010738	1.00	100%	100%	54,552	7/1/2016	6/30/2017
	P200726	1.00	100%	100%	53,118	7/1/2016	6/30/2017
	P200732	1.00	100%	100%	41,097	7/1/2016	6/30/2017
	P200734	1.00	100%	100%	52,649	7/1/2016	6/30/2017
	P250705	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	P250706	1.00	100%	100%	42,675	7/1/2016	6/30/2017
	P250707	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	P250708	1.00	100%	100%	50,881	7/1/2016	6/30/2017
	P270717	1.00	100%	100%	48,409	7/1/2016	6/30/2017
	P270718	1.00	100%	100%	64,123	7/1/2016	6/30/2017
	P270720	1.00	100%	100%	47,999	7/1/2016	6/30/2017
	P850558	1.00	100%	100%	54,552	7/1/2016	6/30/2017
	P850559	1.00	100%	100%	63,659	7/1/2016	6/30/2017
	P881009	1.00	100%	100%	47,310	7/1/2016	6/30/2017
	P881011	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	P881012	1.00	100%	100%	67,633	7/1/2016	6/30/2017
	P881014	1.00	100%	100%	58,129	7/1/2016	6/30/2017
	P900039	1.00	100%	100%	54,522	7/1/2016	6/30/2017
	P940021	1.00	100%	100%	47,950	7/1/2016	6/30/2017
	P963518	1.00	100%	100%	58,596	7/1/2016	6/30/2017
	P963519	1.00	100%	100%	48,704	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P967052	1.00	100%	100%	54,938	7/1/2016	6/30/2017
		P990703	1.00	100%	100%	58,989	7/1/2016	6/30/2017
		P990717	1.00	100%	100%	66,193	7/1/2016	6/30/2017
		P990718	1.00	100%	100%	59,024	7/1/2016	6/30/2017
	0041 - CC - Courtroom Clerks Total		**44.00**			**$2,376,702**		
0042	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P000410	1.00	100%	100%	40,131	7/1/2016	6/30/2017
		P250711	1.00	100%	100%	41,885	7/1/2016	6/30/2017
		P850567	1.00	100%	100%	36,560	7/1/2016	6/30/2017
		P900092	1.00	100%	100%	28,219	7/1/2016	6/30/2017
8820	Supp Spec 1 Courts, ASRS NonEx FT Reg							
		P000388	1.00	100%	100%	52,071	7/1/2016	6/30/2017
		P963525	1.00	100%	100%	46,809	7/1/2016	6/30/2017
8840	Support Spec 2 Courts, ASRS NonEx FT Reg							
		P000480	1.00	100%	100%	47,369	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000477	1.00	100%	100%	61,169	7/1/2016	6/30/2017
	0042 - CC - Criminal Total		**8.00**			**$354,213**		
0044	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P000475	1.00	100%	100%	41,514	7/1/2016	6/30/2017
		P990024	1.00	100%	100%	34,603	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P870395	1.00	100%	100%	81,916	7/1/2016	6/30/2017
8884	Courtroom Clerks Div Dir, ASRS Ex FT Reg							
		P900040	1.00	100%	100%	109,565	7/1/2016	6/30/2017
	0044 - CC - Exhibits Total		**4.00**			**$267,599**		
0045	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P000453	1.00	100%	100%	40,909	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000479	1.00	100%	100%	52,288	7/1/2016	6/30/2017
		P881016	1.00	100%	100%	33,413	7/1/2016	6/30/2017
		P940027	1.00	100%	100%	41,156	7/1/2016	6/30/2017
8840	Support Spec 2 Courts, ASRS NonEx FT Reg							
		P000470	1.00	100%	100%	66,896	7/1/2016	6/30/2017
		P901709	1.00	100%	100%	67,676	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000445	1.00	100%	100%	61,599	7/1/2016	6/30/2017
	0045 - CC - Family Support Total		**7.00**			**$363,937**		
0047	**Clerk of the Superior Court**							
8200	Finance Director, ASRS Ex FT Reg							
		P000458	1.00	100%	100%	91,786	7/1/2016	6/30/2017
8203	Financial Operations Supv, ASRS Ex FT Reg							
		P000433	1.00	100%	100%	79,449	7/1/2016	6/30/2017
8206	Accountant, ASRS Ex FT Reg							
		P000368	1.00	100%	100%	66,439	7/1/2016	6/30/2017
		P000401	1.00	100%	100%	49,266	7/1/2016	6/30/2017
8222	Payroll Specialist, ASRS NonEx FT Reg							
		P000431	1.00	100%	100%	45,697	7/1/2016	6/30/2017
8932	Acctg Supp Spec Courts, ASRS NonEx FT Reg							
		P000430	1.00	100%	100%	37,682	7/1/2016	6/30/2017
		P000465	1.00	100%	100%	43,233	7/1/2016	6/30/2017
		P850556	1.00	100%	100%	51,399	7/1/2016	6/30/2017
		P900093	1.00	100%	100%	54,408	7/1/2016	6/30/2017
		P980012	1.00	100%	100%	37,206	7/1/2016	6/30/2017
	0047 - CC - Finance Total		**10.00**			**$556,565**		
0048	**Clerk of the Superior Court**							
8820	Supp Spec 1 Courts, ASRS NonEx FT Reg							
		P000413	1.00	100%	100%	55,660	7/1/2016	6/30/2017
		P963520	1.00	100%	100%	51,607	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P901708	1.00	100%	100%	75,610	7/1/2016	6/30/2017
	0048 - CC - Grand Jury Total		**3.00**			**$182,876**		
0049	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P000411	1.00	100%	100%	46,795	7/1/2016	6/30/2017
		P000429	1.00	100%	100%	43,181	7/1/2016	6/30/2017
		P000446	1.00	100%	100%	40,271	7/1/2016	6/30/2017
		P000454	1.00	100%	100%	29,195	7/1/2016	6/30/2017
		P000461	1.00	100%	100%	41,845	7/1/2016	6/30/2017
		P000462	1.00	100%	100%	27,750	7/1/2016	6/30/2017
		P000467	1.00	100%	100%	34,877	7/1/2016	6/30/2017
		P000473	1.00	100%	100%	45,200	7/1/2016	6/30/2017
		P010440	1.00	100%	100%	34,344	7/1/2016	6/30/2017
		P871392	1.00	100%	100%	52,022	7/1/2016	6/30/2017
		P930006	1.00	100%	100%	36,505	7/1/2016	6/30/2017
		P980011	1.00	100%	100%	38,662	7/1/2016	6/30/2017
		P990031	1.00	100%	100%	34,603	7/1/2016	6/30/2017
		P990710	1.00	100%	100%	29,218	7/1/2016	6/30/2017
8840	Support Spec 2 Courts, ASRS NonEx FT Reg							
		P000417	1.00	100%	100%	51,062	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000459	1.00	100%	100%	74,344	7/1/2016	6/30/2017
	0049 - CC - Imaging Total		**16.00**			**$659,873**		
0050	**Clerk of the Superior Court**							
8400	Information Tech Director, ASRS Ex FT Reg							
		P871394	1.00	100%	100%	159,531	7/1/2016	6/30/2017
8422	Systems Analyst Senior, ASRS Ex FT Reg							
		P000440	1.00	100%	100%	86,975	7/1/2016	6/30/2017
8430	Information Tech Specialist, ASRS NonEx FT Reg							
		P250702	1.00	100%	100%	67,883	7/1/2016	6/30/2017
8436	IT Business Support Specialist, ASRS NonEx FT Reg							
		P000381	1.00	100%	100%	57,681	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8443	Software Engineer I, ASRS Ex FT Reg							
		P250714	1.00	100%	100%	77,640	7/1/2016	6/30/2017
8474	IT Support Spec 1 Courts, ASRS NonEx FT Reg							
		P000407	1.00	100%	100%	46,412	7/1/2016	6/30/2017
8920	Info Tech Net Hardware Mgr CT, ASRS Ex FT Reg							
		P990714	1.00	100%	100%	115,010	7/1/2016	6/30/2017
8922	IT Svcs App Mgr Courts, ASRS Ex FT Reg							
		P995709	1.00	100%	100%	110,957	7/1/2016	6/30/2017
8924	Info Tech Spec Sr App Supp CT, ASRS Ex FT Reg							
		P871393	1.00	100%	100%	61,897	7/1/2016	6/30/2017
	0050 - CC - Information Technology Total		**9.00**			**$783,985**		
0052	**Clerk of the Superior Court**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P000370	1.00	100%	100%	40,495	7/1/2016	6/30/2017
		P000450	1.00	100%	100%	40,272	7/1/2016	6/30/2017
		P010736	1.00	100%	100%	33,578	7/1/2016	6/30/2017
		P200733	1.00	100%	100%	48,067	7/1/2016	6/30/2017
		P871390	1.00	100%	100%	45,541	7/1/2016	6/30/2017
		P990012	1.00	100%	100%	43,205	7/1/2016	6/30/2017
		P990021	1.00	100%	100%	39,132	7/1/2016	6/30/2017
		P995705	1.00	100%	100%	41,514	7/1/2016	6/30/2017
8820	Supp Spec 1 Courts, ASRS NonEx FT Reg							
		P000374	1.00	100%	100%	55,660	7/1/2016	6/30/2017
		P000460	1.00	100%	100%	49,063	7/1/2016	6/30/2017
		P000476	1.00	100%	100%	37,995	7/1/2016	6/30/2017
8840	Support Spec 2 Courts, ASRS NonEx FT Reg							
		P000464	1.00	100%	100%	49,184	7/1/2016	6/30/2017
		P850557	1.00	100%	100%	61,276	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000423	1.00	100%	100%	57,037	7/1/2016	6/30/2017
	0052 - CC - Juvenile Support Total		**14.00**			**$642,020**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0053 Clerk of the Superior Court							
8800 Support Clerk Courts, ASRS NonEx FT Reg							
	P000403	1.00	100%	100%	29,267	7/1/2016	6/30/2017
	P000405	1.00	100%	100%	46,112	7/1/2016	6/30/2017
	P000452	1.00	100%	100%	35,854	7/1/2016	6/30/2017
	P200731	1.00	100%	100%	36,560	7/1/2016	6/30/2017
	P270719	1.00	100%	100%	41,852	7/1/2016	6/30/2017
	P850564	1.00	100%	100%	27,650	7/1/2016	6/30/2017
	P921491	1.00	100%	100%	45,877	7/1/2016	6/30/2017
	P940024	1.00	100%	100%	27,701	7/1/2016	6/30/2017
	P980018	1.00	100%	100%	41,156	7/1/2016	6/30/2017
	P990020	1.00	100%	100%	52,246	7/1/2016	6/30/2017
	P990032	1.00	100%	100%	34,820	7/1/2016	6/30/2017
	P990715	1.00	100%	100%	52,288	7/1/2016	6/30/2017
	P990722	1.00	100%	100%	51,046	7/1/2016	6/30/2017
	P995707	1.00	100%	100%	34,343	7/1/2016	6/30/2017
8820 Supp Spec 1 Courts, ASRS NonEx FT Reg							
	P000432	1.00	100%	100%	43,104	7/1/2016	6/30/2017
	P000442	1.00	100%	100%	43,194	7/1/2016	6/30/2017
	P990023	1.00	100%	100%	32,419	7/1/2016	6/30/2017
8840 Support Spec 2 Courts, ASRS NonEx FT Reg							
	P000478	1.00	100%	100%	56,082	7/1/2016	6/30/2017
	P010018	1.00	100%	100%	51,364	7/1/2016	6/30/2017
8860 Unit Supervisor Courts, ASRS Ex FT Reg							
	P010442	1.00	100%	100%	69,201	7/1/2016	6/30/2017
0053 - CC - Legal Records Total		**20.00**			**$852,136**		
0056 Clerk of the Superior Court							
8800 Support Clerk Courts, ASRS NonEx FT Reg							
	P000426	1.00	100%	100%	45,435	7/1/2016	6/30/2017
	P000468	1.00	100%	100%	45,792	7/1/2016	6/30/2017
	P901706	1.00	100%	100%	28,943	7/1/2016	6/30/2017
8840 Support Spec 2 Courts, ASRS NonEx FT Reg							
	P901711	1.00	100%	100%	47,393	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P000387	1.00	100%	100%	55,222	7/1/2016	6/30/2017
8884	Courtroom Clerks Div Dir, ASRS Ex FT Reg							
		P000471	1.00	100%	100%	114,846	7/1/2016	6/30/2017
	0056 - CC - Probate Total		**6.00**			**$337,631**		
	CC - Clerk of the Superior Court Total		**197.00**			**$10,543,489**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B008	**Community Development & Neighborhood Conservation**							
0071	**Community Development & Neighborhood Conservation**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P307807	1.00	100%	100%	44,085	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P307806	0.50	50%	50%	14,916	7/1/2016	6/30/2017
		P987381	0.50	50%	50%	16,142	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P994102	1.00	100%	100%	55,167	7/1/2016	6/30/2017
7475	Community Services Director, ASRS Ex FT Reg							
		P010256	1.00	100%	100%	148,955	7/1/2016	6/30/2017
	0071 - CD - CD Administration Total		**4.00**			**$279,266**		
0072	**Community Development & Neighborhood Conservation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P001433	1.00	100%	100%	53,894	7/1/2016	6/30/2017
1709	Comm Dev Housing Plnr I, ASRS Ex FT Reg							
		P267203	1.00	100%	100%	67,460	7/1/2016	6/30/2017
1710	Comm Dev Housing Plnr II, ASRS Ex FT Reg							
		P973950	1.00	100%	100%	70,300	7/1/2016	6/30/2017
1711	Comm Dev Housing Plnr III, ASRS Ex FT Reg							
		P870484	1.00	100%	100%	83,418	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P320342	1.00	100%	100%	95,227	7/1/2016	6/30/2017
	0072 - CD - Admin Affordable Housing Total		**5.00**			**$370,299**		
0075	**Community Development & Neighborhood Conservation**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P212069	1.00	100%	100%	73,885	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P212078	1.00	100%	100%	67,548	7/1/2016	6/30/2017
	0075 - CD - Outside Agency Total		**2.00**			**$141,433**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0076	**Community Development & Neighborhood Conservation**							
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P210951	1.00	100%	100%	72,967	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P220951	0.50	50%	50%	48,882	7/1/2016	6/30/2017
	0076 - CD - Admin Neighborhood Reinvestment Total		**1.50**			**$121,849**		
	CD - Community Development & Neighborhood Conservation Total		**12.50**			**$912,846**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B006	**Community & Economic Development Administration**							
0057	**Community & Economic Development Administration**							
7025	Executive Secretary Unclas, ASRS NonEx FT Reg							
		P230957	1.00	100%	100%	81,172	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P318601	1.00	100%	100%	101,603	7/1/2016	6/30/2017
	0057 - CE - EDCS Administration Total		**2.00**			**$182,775**		
2576	**Community & Economic Development Administration**							
1360	Grant Writer, ASRS Ex FT Reg							
		P307802	1.00	100%	100%	72,836	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P870279	1.00	100%	100%	55,167	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P212055	1.00	100%	100%	87,466	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx FT Reg							
		P320026	1.00	100%	100%	39,818	7/1/2016	6/30/2017
	2576 - CE - Grants Writing Total		**4.00**			**$255,287**		
	CED - Community & Economic Development Administration Total		**6.00**			**$438,062**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B004 Clerk of the Board							
0027 Clerk of the Board							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P262802	1.00	100%	100%	59,409	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P000360	1.00	100%	100%	52,628	7/1/2016	6/30/2017
	P000362	1.00	100%	100%	54,266	7/1/2016	6/30/2017
	P320345	1.00	100%	100%	43,067	7/1/2016	6/30/2017
	P932128	1.00	100%	100%	49,643	7/1/2016	6/30/2017
7310 Deputy Clerk of the Board, ASRS Ex FT Reg							
	P000363	1.00	100%	100%	107,575	7/1/2016	6/30/2017
7415 Clerk of the Board, ASRS Ex FT Reg							
	P000359	1.00	100%	100%	142,929	7/1/2016	6/30/2017
0027 - CL - Management-Administration-Operation Total		**7.00**			**$509,518**		
0029 Clerk of the Board							
0052 Records Archiving Specialist, ASRS NonEx FT Reg							
	P002949	1.00	100%	100%	58,553	7/1/2016	6/30/2017
	P010585	1.00	100%	100%	45,157	7/1/2016	6/30/2017
	P850406	1.00	100%	100%	45,157	7/1/2016	6/30/2017
	P850520	1.00	100%	100%	55,714	7/1/2016	6/30/2017
	P850521	1.00	100%	100%	56,529	7/1/2016	6/30/2017
	P870485	1.00	100%	100%	40,312	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg							
	P002947	1.00	100%	100%	67,683	7/1/2016	6/30/2017
	P200015	1.00	100%	100%	72,378	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P002981	1.00	100%	100%	61,154	7/1/2016	6/30/2017
7188 Records Mgmt Div Mgr Unclass, ASRS Ex FT Reg							
	P002964	1.00	100%	100%	90,308	7/1/2016	6/30/2017
0029 - CL - Records Administration Total		**10.00**			**$592,946**		
CL - Clerk of the Board Total		**17.00**			**$1,102,463**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CM Communications Office

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B032 Communications Office							
1663 Communications Office							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P900632	1.00	100%	100%	61,153	7/1/2016	6/30/2017
7070 Communications Spec UC, ASRS Ex FT Reg							
	P308636	1.00	100%	100%	105,481	7/1/2016	6/30/2017
	P308637	1.00	100%	100%	85,061	7/1/2016	6/30/2017
	P308638	1.00	100%	100%	74,594	7/1/2016	6/30/2017
	P320327	1.00	100%	100%	76,400	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P242641	1.00	100%	100%	78,625	7/1/2016	6/30/2017
1663 - CM - Communications Office Total		**6.00**			**$481,314**		
1667 Communications Office							
2451 Graphic Design Specialist, ASRS Ex FT Reg							
	P968031	-	100%	100%	-	7/1/2016	6/30/2017
	P984540	-	100%	100%	-	7/1/2016	6/30/2017
7075 New Media Editor Unclas, ASRS Ex FT Reg							
	P308639	-	100%	100%	-	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P850375	-	100%	100%	-	7/1/2016	6/30/2017
	P992056	-	100%	100%	-	7/1/2016	6/30/2017
1667 - CM - Design Services Total		**0.00**			**$-**		
B293 Graphic Services and Print Shop							
2574 Graphic Services and Print Shop							
2451 Graphic Design Specialist, ASRS Ex FT Reg							
	P003915	1.00	100%	100%	72,384	7/1/2016	6/30/2017
	P968031	1.00	100%	100%	69,288	7/1/2016	6/30/2017
	P984540	1.00	100%	100%	63,546	7/1/2016	6/30/2017
7075 New Media Editor Unclas, ASRS Ex FT Reg							
	P308639	1.00	100%	100%	112,636	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P850375	1.00	100%	100%	65,999	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CM Communications Office

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P992056	1.00	100%	100%	77,787	7/1/2016	6/30/2017
	2574 - CM - Desgin Services Total		**6.00**			**$461,640**		
2575	**Graphic Services and Print Shop**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P943018	1.00	100%	100%	50,999	7/1/2016	6/30/2017
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002974	1.00	100%	100%	61,112	7/1/2016	6/30/2017
		P002976	1.00	100%	100%	41,759	7/1/2016	6/30/2017
		P002977	1.00	100%	100%	65,116	7/1/2016	6/30/2017
		P010328	1.00	100%	100%	47,419	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P850314	1.00	100%	100%	59,323	7/1/2016	6/30/2017
1432	Key Operator, ASRS NonEx FT Reg							
		P002975	1.00	100%	100%	64,803	7/1/2016	6/30/2017
1585	Printing Repro Svs Supvr, ASRS Ex FT Reg							
		P002978	1.00	100%	100%	80,305	7/1/2016	6/30/2017
	2575 - CM - Print Shop Total		**8.00**			**$470,836**		
	CM - Communications Office Total		**20.00**			**$1,413,790**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CO Constables

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B007 Constables							
0064 Constables							
7015 Secretary Senior Unclas, ASRS NonEx FT Reg							
	P001830	1.00	100%	100%	57,884	7/1/2016	6/30/2017
	P963554	1.00	100%	100%	53,776	7/1/2016	6/30/2017
	P995715	1.00	100%	100%	63,045	7/1/2016	6/30/2017
0064 - CO - Administration-Operations Total		**3.00**			**$174,704**		
0109 Constables							
9971 Constable Precinct 1, EORP Ex FT Reg							
	P000533	1.00	100%	100%	99,014	7/1/2016	6/30/2017
0109 - CO - Precinct 1 Total		**1.00**			**$99,014**		
0110 Constables							
9998 Constable Precinct 10, EORP Ex FT Reg							
	P240007	1.00	100%	100%	98,460	7/1/2016	6/30/2017
0110 - CO - Precinct 10 Total		**1.00**			**$98,460**		
0111 Constables							
9972 Constable Precinct 2, EORP Ex FT Reg							
	P000535	1.00	100%	100%	88,466	7/1/2016	6/30/2017
0111 - CO - Precinct 2 Total		**1.00**			**$88,466**		
0112 Constables							
9973 Constable Precinct 3, EORP Ex FT Reg							
	P001825	1.00	100%	100%	32,633	7/1/2016	6/30/2017
0112 - CO - Precinct 3 - Ajo Total		**1.00**			**$32,633**		
0113 Constables							
9974 Constable Precinct 4, EORP Ex FT Reg							
	P000539	1.00	100%	100%	84,308	7/1/2016	6/30/2017
0113 - CO - Precinct 4 Total		**1.00**			**$84,308**		
0114 Constables							
9975 Constable Precinct 5, EORP Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: CO Constables

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000540	1.00	100%	100%	88,249	7/1/2016	6/30/2017
0114 - CO - Precinct 5 Total		**1.00**			**$88,249**		
0115 Constables							
9987 Constable Precinct 6, EORP Ex FT Reg							
	P000536	1.00	100%	100%	91,352	7/1/2016	6/30/2017
0115 - CO - Precinct 6 Total		**1.00**			**$91,352**		
0116 Constables							
9996 Constable Precinct 7, EORP Ex FT Reg							
	P240006	1.00	100%	100%	98,743	7/1/2016	6/30/2017
0116 - CO - Precinct 7 Total		**1.00**			**$98,743**		
0117 Constables							
9992 Constable Precinct 8, EORP Ex FT Reg							
	P988004	1.00	100%	100%	98,924	7/1/2016	6/30/2017
0117 - CO - Precinct 8 Total		**1.00**			**$98,924**		
0118 Constables							
9969 Constable Precinct 9, EORP Ex FT Reg							
	P240804	1.00	100%	100%	92,105	7/1/2016	6/30/2017
0118 - CO - Precinct 9 Total		**1.00**			**$92,105**		
CO - Constables Total		**13.00**			**$1,046,956**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B009	**Community Services Employment & Training**							
0086	**Community Services Employment & Training**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg	P212075	1.00	100%	100%	52,062	7/1/2016	6/30/2017
1178	Accounting Support Specialist, ASRS NonEx FT Reg	P890201	1.00	100%	100%	41,677	7/1/2016	6/30/2017
1352	Grant Account and Compl Spec, ASRS Ex FT Reg	P320028	1.00	100%	100%	55,033	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg	P973929	1.00	100%	100%	65,818	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg	P212058	1.00	100%	100%	80,484	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg	P973947	1.00	100%	100%	72,866	7/1/2016	6/30/2017
1851	Contract Specialist, ASRS Ex FT Reg	P202061	1.00	100%	100%	55,844	7/1/2016	6/30/2017
2282	Driver Messenger, ASRS NonEx FT Reg	P212056	1.00	100%	100%	30,518	7/1/2016	6/30/2017
7475	Community Services Director, ASRS Ex FT Reg	P001284	1.00	100%	100%	147,661	7/1/2016	6/30/2017
	0086 - CS - Administrative Services Total		**9.00**			**$601,962**		
0087	**Community Services Employment & Training**							
1722	Workforce Development Spec, ASRS Ex FT Reg	P928037	1.00	100%	100%	52,277	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg	P320170	1.00	100%	100%	72,051	7/1/2016	6/30/2017
	0087 - CS - Adult Services Total		**2.00**			**$124,328**		
0091	**Community Services Employment & Training**							
1847	Program Manager, ASRS Ex FT Reg	P212057	1.00	100%	100%	87,559	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0091 - CS - Demonstration Services Total		**1.00**			**$87,559**		
0092	**Community Services Employment & Training**							
1722	Workforce Development Spec, ASRS Ex FT Reg							
		P992052	1.00	100%	100%	60,152	7/1/2016	6/30/2017
		P992054	1.00	100%	100%	58,040	7/1/2016	6/30/2017
	0092 - CS - Dropout Total		**2.00**			**$118,192**		
0096	**Community Services Employment & Training**							
1188	Community Svs Intake Spec, ASRS NonEx FT Reg							
		P001299	1.00	100%	100%	49,166	7/1/2016	6/30/2017
		P010447	1.00	100%	100%	48,280	7/1/2016	6/30/2017
	0096 - CS - ESN - Case Management Total		**2.00**			**$97,446**		
0097	**Community Services Employment & Training**							
1722	Workforce Development Spec, ASRS Ex FT Reg							
		P973954	1.00	100%	100%	51,341	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P222073	1.00	100%	100%	83,063	7/1/2016	6/30/2017
	0097 - CS - Faith Based Total		**2.00**			**$134,404**		
0098	**Community Services Employment & Training**							
1847	Program Manager, ASRS Ex FT Reg							
		P890704	1.00	100%	100%	94,829	7/1/2016	6/30/2017
	0098 - CS - Grants Writer Total		**1.00**			**$94,829**		
0099	**Community Services Employment & Training**							
1575	Community Services Manager, ASRS Ex FT Reg							
		P212071	1.00	100%	100%	90,062	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P928046	1.00	100%	100%	70,276	7/1/2016	6/30/2017
	0099 - CS - Homeless Services Total		**2.00**			**$160,338**		
0102	**Community Services Employment & Training**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							

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		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P201810	1.00	100%	100%	62,769	7/1/2016	6/30/2017
1722	Workforce Development Spec, ASRS Ex FT Reg							
		P973933	1.00	100%	100%	54,611	7/1/2016	6/30/2017
1728	Reemployment Couns Supvr, ASRS Ex FT Reg							
		P870304	1.00	100%	100%	57,530	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P973951	1.00	100%	100%	66,975	7/1/2016	6/30/2017
		P991801	1.00	100%	100%	74,689	7/1/2016	6/30/3017
1847	Program Manager, ASRS Ex FT Reg							
		P973934	1.00	100%	100%	75,430	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P860075	1.00	100%	100%	73,651	7/1/2016	6/30/2017
7115	Education Service Coord, ASRS Ex FT Reg							
		P973948	1.00	100%	100%	64,184	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P230956	1.00	100%	100%	56,168	7/1/2016	6/30/2017
9997	Adult Work Experience Prgm, ASRS NonEx FT Reg							
		P975524	3.00	50%	100%	100,165	7/1/2016	6/30/2017
	0102 - CS - Las Artes Total		**12.00**			**$686,171**		
0103	**Community Services Employment & Training**							
1847	Program Manager, ASRS Ex FT Reg							
		P973943	1.00	100%	100%	79,891	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx PT Temp							
		P292360	2.00	10%	100%	37,495	7/1/2016	6/30/2017
	0103 - CS - PVHS Total		**3.00**			**$117,386**		
0104	**Community Services Employment & Training**							
1847	Program Manager, ASRS Ex FT Reg							
		P222060	1.00	100%	100%	78,074	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Temp							
		P272053	0.50	50%	100%	19,489	7/1/2016	6/30/2017
		P318596	0.50	50%	100%	11,583	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P992053	0.50	50%	100%	12,088	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx PT Temp							
		P320025	38.20	10%	100%	776,743	7/1/2016	6/30/2017
	0104 - CS - Summer Internship (SYIP) Total		**40.70**			**$897,977**		
2343	**Community Services Employment & Training**							
7136	Program Specialist Unclas, ASRS NonEx PT Reg							
		P320149	0.30	30%	100%	11,376	7/1/2016	6/30/2017
		P320150	0.30	30%	100%	9,449	7/1/2016	6/30/2017
		P320151	0.30	30%	100%	8,102	7/1/2016	6/30/2017
		P320152	0.30	30%	100%	6,939	7/1/2016	6/30/2017
	2343 - CS - Summer Youth Program WW Total		**1.20**			**$35,866**		
	CS - Community Services, Employment & Training Total		**77.90**			**$3,156,457**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B264 Solid Waste Management							
2298 Solid Waste Management							
1847 Program Manager, ASRS Ex FT Reg	P264701	1.00	100%	100%	65,250	7/1/2016	6/30/2017
2383 Hydrologist Principal, ASRS Ex FT Reg	P882146	1.00	100%	100%	82,817	7/1/2016	6/30/2017
7443 Environmental Quality Dep Dir, ASRS Ex FT Reg	P215404	1.00	100%	100%	143,456	7/1/2016	6/30/2017
2298 - SWGF - Administration Total		**3.00**			**$291,524**		
DE - Environmental Quality Total		**3.00**			**$291,524**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: EL Elections

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B015 Elections							
0277 Elections							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P871037	1.00	100%	100%	49,463	7/1/2016	6/30/2017
1591 Elections Technician, ASRS NonEx FT Reg							
	P002985	1.00	100%	100%	42,301	7/1/2016	6/30/2017
	P211006	1.00	100%	100%	42,035	7/1/2016	6/30/2017
	P251002	1.00	100%	100%	49,478	7/1/2016	6/30/2017
1592 Elections Technician Senior, ASRS NonEx FT Reg							
	P001216	1.00	100%	100%	63,955	7/1/2016	6/30/2017
	P271001	1.00	100%	100%	49,954	7/1/2016	6/30/2017
	P281004	1.00	100%	100%	44,126	7/1/2016	6/30/2017
	P932123	1.00	100%	100%	63,955	7/1/2016	6/30/2017
1593 Elections Unit Supervisor, ASRS NonEx FT Reg							
	P001213	1.00	100%	100%	56,732	7/1/2016	6/30/2017
	P001218	1.00	100%	100%	77,951	7/1/2016	6/30/2017
	P010582	1.00	100%	100%	79,743	7/1/2016	6/30/2017
	P281003	1.00	100%	100%	50,940	7/1/2016	6/30/2017
1595 Elections Aide, ASRS NonEx PT Temp							
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	15,878	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,864	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,864	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	8.50	50%	0%	232,121	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: EL Elections

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	15,720	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	15,878	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,864	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,864	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,864	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,654	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	14,597	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	15,106	7/1/2016	6/30/2017
	P968322	0.50	50%	0%	13,665	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P001214	1.00	100%	100%	70,610	7/1/2016	6/30/2017
4545 Training and Education Coord, ASRS Ex FT Reg							
	P281001	1.00	100%	100%	54,631	7/1/2016	6/30/2017
7625 Elections Director, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: EL Elections

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P932126	1.00	100%	100%	145,890	7/1/2016	6/30/2017
0277 - EL - Elections Admin Total		**45.00**			**$1,781,809**		
EL - Elections Total		**45.00**			**$1,781,809**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B016 Facilities Management							
0317 Facilities Management							
0912 Trades Maint Specialist, ASRS NonEx FT Reg							
	P271103	1.00	100%	100%	59,091	7/1/2016	6/30/2017
0317 - FM - 33 N Stone (B Of A Building) Total		**1.00**			**$59,091**		
0323 Facilities Management							
0911 Trades Maint Tech, ASRS NonEx FT Reg							
	P002823	1.00	100%	100%	62,714	7/1/2016	6/30/2017
0323 - FM - 97 E. Congress Building Total		**1.00**			**$62,714**		
0324 Facilities Management							
0912 Trades Maint Specialist, ASRS NonEx FT Reg							
	P261112	1.00	100%	100%	51,826	7/1/2016	6/30/2017
2191 Fac Mgmt Property Coord, ASRS Ex FT Reg							
	P002773	1.00	100%	100%	51,191	7/1/2016	6/30/2017
0324 - FM - Abrams Public Health Center Total		**2.00**			**$103,016**		
0325 Facilities Management							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P952541	1.00	100%	100%	45,230	7/1/2016	6/30/2017
	P970002	1.00	100%	100%	49,643	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P261104	1.00	100%	100%	80,236	7/1/2016	6/30/2017
	P912650	1.00	100%	100%	80,236	7/1/2016	6/30/2017
1861 Special Staff Assistant, ASRS Ex FT Reg							
	P230043	1.00	100%	100%	61,220	7/1/2016	6/30/2017
7490 Fac Mgmt Deputy Director, ASRS Ex FT Reg							
	P002772	1.00	100%	100%	137,425	7/1/2016	6/30/2017
7510 Facilities Management Director, ASRS Ex FT Reg							
	P002777	1.00	100%	100%	164,172	7/1/2016	6/30/2017
0325 - FM - Administration Total		**7.00**			**$618,162**		
0326 Facilities Management							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P205895	1.00	100%	100%	61,885	7/1/2016	6/30/2017
		P251114	1.00	100%	100%	58,132	7/1/2016	6/30/2017
		P901961	1.00	100%	100%	50,085	7/1/2016	6/30/2017
		P968352	1.00	100%	100%	62,383	7/1/2016	6/30/2017
		P991163	1.00	100%	100%	67,614	7/1/2016	6/30/2017
		P991166	1.00	100%	100%	62,600	7/1/2016	6/30/2017
		P991167	1.00	100%	100%	51,777	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P201129	1.00	100%	100%	76,558	7/1/2016	6/30/2017
	0326 - FM - Ajo Road Substation Total		**8.00**			**$491,033**		
0327	**Facilities Management**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P251112	1.00	100%	100%	43,068	7/1/2016	6/30/2017
2371	Architect, ASRS Ex FT Reg							
		P970003	1.00	100%	100%	93,449	7/1/2016	6/30/2017
2372	Architectural Manager, ASRS Ex FT Reg							
		P870002	1.00	100%	100%	110,455	7/1/2016	6/30/2017
2429	Design Specialist, ASRS NonEx FT Reg							
		P010626	1.00	100%	100%	53,354	7/1/2016	6/30/2017
	0327 - FM - Asset Mgt & Planning Total		**4.00**			**$300,326**		
0328	**Facilities Management**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P205896	1.00	100%	100%	38,041	7/1/2016	6/30/2017
		P261106	1.00	100%	100%	47,119	7/1/2016	6/30/2017
		P891464	1.00	100%	100%	43,554	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P271106	1.00	100%	100%	67,017	7/1/2016	6/30/2017
	0328 - FM - Business Services Total		**4.00**			**$195,732**		
0330	**Facilities Management**							
1847	Program Manager, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	1.00	100%	100%	70,645	7/1/2016	6/30/2017
2480	Fac Mgmt Construction Coord, ASRS NonEx FT Reg							
		P251106	1.00	100%	100%	56,113	7/1/2016	6/30/2017
7101	Project Manager Unclas, ASRS Ex FT Reg							
		P891468	1.00	100%	100%	78,326	7/1/2016	6/30/2017
		P991164	1.00	100%	100%	66,237	7/1/2016	6/30/2017
7103	Project Manager Senior Unclas, ASRS Ex FT Reg							
		P970004	1.00	100%	100%	84,248	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P910118	1.00	100%	100%	61,405	7/1/2016	6/30/2017
	0330 - FM - Construction Management Services Total		**6.00**			**$416,975**		
0331	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002794	1.00	100%	100%	51,826	7/1/2016	6/30/2017
		P002795	1.00	100%	100%	62,383	7/1/2016	6/30/2017
		P002796	1.00	100%	100%	51,826	7/1/2016	6/30/2017
		P010469	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P241109	1.00	100%	100%	61,890	7/1/2016	6/30/2017
		P241110	1.00	100%	100%	61,939	7/1/2016	6/30/2017
		P861170	1.00	100%	100%	63,598	7/1/2016	6/30/2017
		P901957	1.00	100%	100%	74,127	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002797	1.00	100%	100%	80,034	7/1/2016	6/30/2017
	0331 - FM - Construction Support Services Total		**9.00**			**$558,691**		
0334	**Facilities Management**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P251115	1.00	100%	100%	46,714	7/1/2016	6/30/2017
		P271104	1.00	100%	100%	53,789	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002819	1.00	100%	100%	45,771	7/1/2016	6/30/2017
		P002825	1.00	100%	100%	61,931	7/1/2016	6/30/2017
		P002827	1.00	100%	100%	61,939	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P002829	1.00	100%	100%	50,306	7/1/2016	6/30/2017
		P251102	1.00	100%	100%	51,599	7/1/2016	6/30/2017
		P261108	1.00	100%	100%	64,647	7/1/2016	6/30/2017
		P320208	1.00	100%	100%	51,068	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002830	1.00	100%	100%	71,102	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P002808	1.00	100%	100%	52,027	7/1/2016	6/30/2017
	0334 - FM - Downtown Total		**11.00**			**$610,893**		
0335	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P000553	1.00	100%	100%	73,582	7/1/2016	6/30/2017
		P002799	1.00	100%	100%	69,871	7/1/2016	6/30/2017
		P002807	1.00	100%	100%	66,378	7/1/2016	6/30/2017
		P002809	1.00	100%	100%	63,277	7/1/2016	6/30/2017
		P211102	1.00	100%	100%	55,526	7/1/2016	6/30/2017
		P241114	1.00	100%	100%	55,526	7/1/2016	6/30/2017
		P261107	1.00	100%	100%	62,843	7/1/2016	6/30/2017
		P318749	1.00	100%	100%	66,329	7/1/2016	6/30/2017
		P901958	1.00	100%	100%	50,161	7/1/2016	6/30/2017
		P991173	1.00	100%	100%	56,038	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002798	1.00	100%	100%	78,374	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P002806	1.00	100%	100%	78,026	7/1/2016	6/30/2017
	0335 - FM - Electrical Total		**12.00**			**$775,932**		
0336	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002824	1.00	100%	100%	48,806	7/1/2016	6/30/2017
		P010284	1.00	100%	100%	52,689	7/1/2016	6/30/2017
		P010286	1.00	100%	100%	66,329	7/1/2016	6/30/2017
		P010628	1.00	100%	100%	55,500	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P230059	1.00	100%	100%	50,161	7/1/2016	6/30/2017
		P230060	1.00	100%	100%	65,354	7/1/2016	6/30/2017
		P241113	1.00	100%	100%	55,500	7/1/2016	6/30/2017
		P850202	1.00	100%	100%	61,313	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P241108	1.00	100%	100%	79,504	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P000549	1.00	100%	100%	69,283	7/1/2016	6/30/2017
	0336 - FM - Electronics Total		**10.00**			**$604,438**		
0338	**Facilities Management**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P241107	1.00	100%	100%	59,351	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P881259	1.00	100%	100%	118,052	7/1/2016	6/30/2017
	0338 - FM - Energy Management Total		**2.00**			**$177,403**		
0340	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002831	1.00	100%	100%	68,608	7/1/2016	6/30/2017
		P241111	1.00	100%	100%	64,685	7/1/2016	6/30/2017
		P850528	1.00	100%	100%	60,158	7/1/2016	6/30/2017
	0340 - FM - Keys Total		**3.00**			**$193,452**		
0341	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002821	1.00	100%	100%	43,971	7/1/2016	6/30/2017
	0341 - FM - Legal Services Bldg Total		**1.00**			**$43,971**		
0342	**Facilities Management**							
1847	Program Manager, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	70,645	7/1/2016	6/30/2017
2151	Maint Ops Asst Manager, ASRS Ex FT Reg							
		P002834	1.00	100%	100%	74,620	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P261101	1.00	100%	100%	101,497	7/1/2016	6/30/2017
7490	Fac Mgmt Deputy Director, ASRS Ex FT Reg							
		P987335	1.00	100%	100%	133,413	7/1/2016	6/30/2017
	0342 - FM - Maintenance Operations Admin Total		**4.00**			**$380,175**		
0343	**Facilities Management**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002820	1.00	100%	100%	45,927	7/1/2016	6/30/2017
		P870500	1.00	100%	100%	41,359	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002828	1.00	100%	100%	68,523	7/1/2016	6/30/2017
		P230048	1.00	100%	100%	61,931	7/1/2016	6/30/2017
		P230049	1.00	100%	100%	58,083	7/1/2016	6/30/2017
		P230050	1.00	100%	100%	58,330	7/1/2016	6/30/2017
		P230051	1.00	100%	100%	51,826	7/1/2016	6/30/2017
		P230052	1.00	100%	100%	51,777	7/1/2016	6/30/2017
		P230053	1.00	100%	100%	45,722	7/1/2016	6/30/2017
		P230054	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P230055	1.00	100%	100%	58,379	7/1/2016	6/30/2017
		P230056	1.00	100%	100%	61,939	7/1/2016	6/30/2017
		P230057	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P230058	1.00	100%	100%	63,159	7/1/2016	6/30/2017
		P861173	1.00	100%	100%	58,083	7/1/2016	6/30/2017
		P891470	1.00	100%	100%	53,047	7/1/2016	6/30/2017
		P901960	1.00	100%	100%	45,722	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P201128	1.00	100%	100%	76,756	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P230044	1.00	100%	100%	58,215	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P230042	1.00	100%	100%	55,269	7/1/2016	6/30/2017
	0343 - FM - Mission Road Substation Total		**20.00**			**$1,116,182**		
0344	**Facilities Management**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2371	Architect, ASRS Ex FT Reg							
		P230047	1.00	100%	100%	96,894	7/1/2016	6/30/2017
		P910117	1.00	100%	100%	90,365	7/1/2016	6/30/2017
		P943006	1.00	100%	100%	64,573	7/1/2016	6/30/2017
2372	Architectural Manager, ASRS Ex FT Reg							
		P230046	1.00	100%	100%	100,115	7/1/2016	6/30/2017
	0344 - FM - New Buildings Total		**4.00**			**$351,946**		
0345	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002811	1.00	100%	100%	62,383	7/1/2016	6/30/2017
		P002826	1.00	100%	100%	68,516	7/1/2016	6/30/2017
		P010285	1.00	100%	100%	60,830	7/1/2016	6/30/2017
		P241112	1.00	100%	100%	51,591	7/1/2016	6/30/2017
		P261109	1.00	100%	100%	66,088	7/1/2016	6/30/2017
		P271101	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P271102	1.00	100%	100%	51,599	7/1/2016	6/30/2017
		P943005	1.00	100%	100%	65,640	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002812	1.00	100%	100%	64,592	7/1/2016	6/30/2017
	0345 - FM - Outlying - A Total		**9.00**			**$542,307**		
0346	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002813	1.00	100%	100%	62,344	7/1/2016	6/30/2017
		P002814	1.00	100%	100%	62,127	7/1/2016	6/30/2017
		P002815	1.00	100%	100%	62,374	7/1/2016	6/30/2017
		P002816	1.00	100%	100%	52,289	7/1/2016	6/30/2017
		P211103	1.00	100%	100%	61,096	7/1/2016	6/30/2017
		P261110	1.00	100%	100%	60,526	7/1/2016	6/30/2017
		P901959	1.00	100%	100%	72,083	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002817	1.00	100%	100%	73,131	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0346 - FM - Plumbing Total		**8.00**			**$505,970**		
0347	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P870499	1.00	100%	100%	46,166	7/1/2016	6/30/2017
	0347 - FM - PWB - County Total		**1.00**			**$46,166**		
0349	**Facilities Management**							
2191	Fac Mgmt Property Coord, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	56,517	7/1/2016	6/30/2017
2512	Real Property Acqu Agt Senior, ASRS Ex FT Reg							
		P002789	1.00	100%	100%	65,099	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P271105	1.00	100%	100%	81,764	7/1/2016	6/30/2017
	0349 - FM - Real Estate Service Coordinator Total		**3.00**			**$203,380**		
0350	**Facilities Management**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002801	1.00	100%	100%	62,127	7/1/2016	6/30/2017
		P002802	1.00	100%	100%	65,025	7/1/2016	6/30/2017
		P002803	1.00	100%	100%	66,595	7/1/2016	6/30/2017
		P002804	1.00	100%	100%	55,821	7/1/2016	6/30/2017
		P002805	1.00	100%	100%	61,287	7/1/2016	6/30/2017
		P211104	1.00	100%	100%	62,374	7/1/2016	6/30/2017
		P320209	1.00	100%	100%	55,500	7/1/2016	6/30/2017
		P901962	1.00	100%	100%	66,378	7/1/2016	6/30/2017
		P990002	1.00	100%	100%	54,543	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P891466	1.00	100%	100%	80,793	7/1/2016	6/30/2017
	0350 - FM - Refrigeration Total		**10.00**			**$630,442**		
0351	**Facilities Management**							
2371	Architect, ASRS Ex FT Reg							
		P002783	1.00	100%	100%	90,741	7/1/2016	6/30/2017
		P943007	1.00	100%	100%	99,113	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2372	Architectural Manager, ASRS Ex FT Reg							
		P952630	1.00	100%	100%	106,506	7/1/2016	6/30/2017
2429	Design Specialist, ASRS NonEx FT Reg							
		P002788	1.00	100%	100%	64,689	7/1/2016	6/30/2017
		P251108	1.00	100%	100%	64,738	7/1/2016	6/30/2017
4429	Interior Designer Senior FM, ASRS Ex FT Reg							
		P230066	1.00	100%	100%	68,691	7/1/2016	6/30/2017
		P251109	1.00	100%	100%	56,275	7/1/2016	6/30/2017
		P261105	1.00	100%	100%	65,762	7/1/2016	6/30/2017
	0351 - FM - Renovations & Interiors Total		**8.00**			**$616,515**		
0352	**Facilities Management**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P251111	1.00	100%	100%	45,279	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P002833	1.00	100%	100%	84,735	7/1/2016	6/30/2017
		P251104	1.00	100%	100%	79,041	7/1/2016	6/30/2017
2151	Maint Ops Asst Manager, ASRS Ex FT Reg							
		P241106	1.00	100%	100%	76,136	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P861171	1.00	100%	100%	93,643	7/1/2016	6/30/2017
	0352 - FM - Performance & Accountability Total		**5.00**			**$378,835**		
2443	**Facilities Management**							
2153	Central Plnt Sys Tech, ASRS NonEx FT Reg							
		P002778	1.00	100%	100%	43,446	7/1/2016	6/30/2017
		P002779	1.00	100%	100%	60,870	7/1/2016	6/30/2017
		P002780	1.00	100%	100%	44,113	7/1/2016	6/30/2017
		P010627	1.00	100%	100%	49,374	7/1/2016	6/30/2017
		P990004	1.00	100%	100%	56,365	7/1/2016	6/30/2017
2154	Central Plnt Sys Tech Senior, ASRS NonEx FT Reg							
		P002781	1.00	100%	100%	56,398	7/1/2016	6/30/2017
2155	Central Plnt Supvr FM, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FM Facilities Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P002782	1.00	100%	100%	79,504	7/1/2016	6/30/2017
	2443 - FM - Central Plant Operations Total		**7.00**			**$390,071**		
2445	**Facilities Management**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P230045	1.00	100%	100%	71,772	7/1/2016	6/30/2017
2171	Custodian, ASRS NonEx FT Reg							
		P251117	1.00	100%	100%	43,781	7/1/2016	6/30/2017
2172	Custodian Senior, ASRS NonEx FT Reg							
		P002790	1.00	100%	100%	33,267	7/1/2016	6/30/2017
2174	Custodial Supervisor, ASRS NonEx FT Reg							
		P251116	1.00	100%	100%	65,984	7/1/2016	6/30/2017
	2445 - FM - Contract Services Total		**4.00**			**$214,803**		
2446	**Facilities Management**							
2153	Central Plnt Sys Tech, ASRS NonEx FT Reg							
		P990003	1.00	100%	100%	50,702	7/1/2016	6/30/2017
		P990005	1.00	100%	100%	71,620	7/1/2016	6/30/2017
2154	Central Plnt Sys Tech Senior, ASRS NonEx FT Reg							
		P990001	1.00	100%	100%	70,269	7/1/2016	6/30/2017
	2446 - FM - EMCS Total		**3.00**			**$192,592**		
	FM - Facilities Management Total		**167.00**			**$10,781,212**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B017 Finance Financial Operations							
0377 Finance Financial Operations							
0020 Office Support Level II, ASRS NonEx FT Reg							
	P881086	1.00	100%	100%	40,561	7/1/2016	6/30/2017
0030 Office Support Level III, ASRS NonEx FT Reg							
	P210953	1.00	100%	100%	49,089	7/1/2016	6/30/2017
1355 Financial Ops Tech CF, ASRS NonEx FT Reg							
	P000595	1.00	100%	100%	65,346	7/1/2016	6/30/2017
	P000932	1.00	100%	100%	61,392	7/1/2016	6/30/2017
	P001258	1.00	100%	100%	46,141	7/1/2016	6/30/2017
	P001265	1.00	100%	100%	53,030	7/1/2016	6/30/2017
	P010409	1.00	100%	100%	56,698	7/1/2016	6/30/2017
	P010555	1.00	100%	100%	52,447	7/1/2016	6/30/2017
	P235445	1.00	100%	100%	46,141	7/1/2016	6/30/2017
	P272631	1.00	100%	100%	46,141	7/1/2016	6/30/2017
	P300501	1.00	100%	100%	45,924	7/1/2016	6/30/2017
	P871702	1.00	100%	100%	58,679	7/1/2016	6/30/2017
	P881066	1.00	100%	100%	58,432	7/1/2016	6/30/2017
1386 Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
	P001877	1.00	100%	100%	94,903	7/1/2016	6/30/2017
	P991209	1.00	100%	100%	85,137	7/1/2016	6/30/2017
1388 Financial Ops Spec CF, ASRS Ex FT Reg							
	P001243	1.00	100%	100%	73,960	7/1/2016	6/30/2017
	P010287	1.00	100%	100%	73,743	7/1/2016	6/30/2017
	P251103	1.00	100%	100%	64,563	7/1/2016	6/30/2017
	P870303	1.00	100%	100%	64,300	7/1/2016	6/30/2017
	P991207	1.00	100%	100%	63,747	7/1/2016	6/30/2017
0377 - FN - Accounts Payable Total		**20.00**			**$1,200,375**		
0392 Finance Financial Operations							
7485 Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
	P954693	1.00	100%	100%	124,073	7/1/2016	6/30/2017
0392 - FN - Fin Ops Administration Total		**1.00**			**$124,073**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0406 Finance Financial Operations							
1355 Financial Ops Tech CF, ASRS NonEx FT Reg							
	P224701	1.00	100%	100%	52,447	7/1/2016	6/30/2017
	P950001	1.00	100%	100%	45,278	7/1/2016	6/30/2017
1356 Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
	P001245	1.00	100%	100%	77,526	7/1/2016	6/30/2017
	P001267	1.00	100%	100%	83,566	7/1/2016	6/30/2017
	P881690	1.00	100%	100%	90,212	7/1/2016	6/30/2017
1386 Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
	P890072	1.00	100%	100%	102,141	7/1/2016	6/30/2017
1388 Financial Ops Spec CF, ASRS Ex FT Reg							
	P912900	1.00	100%	100%	67,770	7/1/2016	6/30/2017
0406 - FN - Payroll Total		**7.00**			**$518,941**		
0412 Finance Financial Operations							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P001239	1.00	100%	100%	32,001	7/1/2016	6/30/2017
	P890062	1.00	100%	100%	49,907	7/1/2016	6/30/2017
1119 Mail Services Worker, ASRS NonEx FT Reg							
	P002951	1.00	100%	100%	33,019	7/1/2016	6/30/2017
	P002953	1.00	100%	100%	39,345	7/1/2016	6/30/2017
	P301105	0.25	25%	0%	6,353	7/1/2016	6/30/2017
	P940060	1.00	100%	100%	44,996	7/1/2016	6/30/2017
1179 Acctg Suppt Spec Senior, ASRS NonEx PT Reg							
	P300500	0.50	50%	100%	16,753	7/1/2016	6/30/2017
1194 Office Support Supervisor, ASRS NonEx FT Reg							
	P003893	1.00	100%	100%	42,829	7/1/2016	6/30/2017
0412 - FN - Records-Mail Room Total		**6.75**			**$265,204**		
B018 Finance Budget							
0378 Finance Budget							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P010186	1.00	100%	100%	55,079	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1366	Finance Analyst Senior, ASRS Ex FT Reg							
		P275426	1.00	100%	100%	56,732	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P001233	1.00	100%	100%	92,243	7/1/2016	6/30/2017
		P320129	1.00	100%	100%	83,321	7/1/2016	6/30/2017
		P975560	1.00	100%	100%	89,657	7/1/2016	6/30/2017
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		P000858	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		P001232	1.00	100%	100%	86,605	7/1/2016	6/30/2017
		P010038	1.00	100%	100%	84,516	7/1/2016	6/30/2017
		P211201	1.00	100%	100%	85,450	7/1/2016	6/30/2017
		P881083	1.00	100%	100%	88,893	7/1/2016	6/30/2017
		P975561	1.00	100%	100%	70,480	7/1/2016	6/30/2017
		P991204	1.00	100%	100%	76,084	7/1/2016	6/30/2017
		P991205	1.00	100%	100%	88,238	7/1/2016	6/30/2017
5217	Financial Projects Coord CF, ASRS Ex FT Reg							
		P318603	1.00	100%	100%	76,517	7/1/2016	6/30/2017
		P975562	1.00	100%	100%	77,031	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx PT Reg							
		P000541	0.80	80%	100%	75,495	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P001241	1.00	100%	100%	143,596	7/1/2016	6/30/2017
	0378 - FN - Budget Total		**16.80**			**$1,406,966**		
2437	**Finance Budget**							
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P320185	1.00	100%	100%	64,623	7/1/2016	6/30/2017
		P320186	1.00	100%	100%	76,887	7/1/2016	6/30/2017
	2437 - FN - Assessment Litigation Total		**2.00**			**$141,509**		
B019	**Finance Financial Management**							
0380	**Finance Financial Management**							
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P001234	1.00	100%	100%	91,907	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		P890060	1.00	100%	100%	70,388	7/1/2016	6/30/2017
		P922348	1.00	100%	100%	86,556	7/1/2016	6/30/2017
		P983597	1.00	100%	100%	76,048	7/1/2016	6/30/2017
		P991202	1.00	100%	100%	86,605	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P300700	1.00	100%	100%	135,798	7/1/2016	6/30/2017
	0380 - FN - Cash Management Total		**6.00**			**$547,301**		
0381	**Finance Financial Management**							
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		P265409	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		P860088	1.00	100%	100%	84,168	7/1/2016	6/30/2017
		P987332	1.00	100%	100%	78,013	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P975538	1.00	100%	100%	107,273	7/1/2016	6/30/2017
	0381 - FN - CIP Reporting Total		**4.00**			**$346,485**		
2473	**Finance Financial Management**							
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P211214	1.00	100%	100%	78,419	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P000879	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		P320319	1.00	100%	100%	77,031	7/1/2016	6/30/2017
	2473 - FN - Procedures and Training Total		**3.00**			**$232,481**		
B020	**Finance Departmental Analysis**							
0387	**Finance Departmental Analysis**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P000548	1.00	100%	100%	45,756	7/1/2016	6/30/2017
1173	Info Processing Supt Spec, ASRS NonEx FT Reg							
		P003873	1.00	100%	100%	46,812	7/1/2016	6/30/2017
1351	Accountant, ASRS Ex FT Reg							
		P002776	1.00	100%	100%	51,341	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P251101	1.00	100%	100%	60,373	7/1/2016	6/30/2017
		P252671	1.00	100%	100%	55,831	7/1/2016	6/30/2017
		P860078	1.00	100%	100%	59,408	7/1/2016	6/30/2017
1366	Finance Analyst Senior, ASRS Ex FT Reg							
		P003885	1.00	100%	100%	56,732	7/1/2016	6/30/2017
		P213902	1.00	100%	100%	57,330	7/1/2016	6/30/2017
1386	Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
		P002989	1.00	100%	100%	108,783	7/1/2016	6/30/2017
		P003888	1.00	100%	100%	84,363	7/1/2016	6/30/2017
		P234713	1.00	100%	100%	93,661	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P952593	1.00	100%	100%	93,878	7/1/2016	6/30/2017
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		P000843	1.00	100%	100%	77,506	7/1/2016	6/30/2017
		P000908	1.00	100%	100%	83,615	7/1/2016	6/30/2017
		P001004	1.00	100%	100%	72,034	7/1/2016	6/30/2017
		P001573	1.00	100%	100%	84,079	7/1/2016	6/30/2017
		P010408	1.00	100%	100%	71,655	7/1/2016	6/30/2017
		P212477	1.00	100%	100%	77,309	7/1/2016	6/30/2017
		P212488	1.00	100%	100%	76,265	7/1/2016	6/30/2017
		P223409	1.00	100%	100%	77,309	7/1/2016	6/30/2017
		P263805	1.00	100%	100%	76,601	7/1/2016	6/30/2017
		P267106	1.00	100%	100%	78,013	7/1/2016	6/30/2017
		P318605	1.00	100%	100%	87,817	7/1/2016	6/30/2017
		P320246	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		P893446	1.00	100%	100%	77,031	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P010252	1.00	100%	100%	131,577	7/1/2016	6/30/2017
	0387 - FN - Departmental Analysis Total		**26.00**			**$1,962,109**		
B022	**Finance Financial Control and Reporting**							
0391	**Finance Financial Control and Reporting**							
1179	Acctg Suppt Spec Senior, ASRS NonEx FT Reg							
		P000110	1.00	100%	100%	51,761	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1351 Accountant, ASRS Ex FT Reg							
	P001249	1.00	100%	100%	50,575	7/1/2016	6/30/2017
	P881264	1.00	100%	100%	60,915	7/1/2016	6/30/2017
	P893207	1.00	100%	100%	44,698	7/1/2016	6/30/2017
1356 Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
	P000542	1.00	100%	100%	83,832	7/1/2016	6/30/2017
	P000862	1.00	100%	100%	79,655	7/1/2016	6/30/2017
	P003861	1.00	100%	100%	83,596	7/1/2016	6/30/2017
	P211204	1.00	100%	100%	82,571	7/1/2016	6/30/2017
	P211209	1.00	100%	100%	78,235	7/1/2016	6/30/2017
	P251204	1.00	100%	100%	78,230	7/1/2016	6/30/2017
	P275406	1.00	100%	100%	83,602	7/1/2016	6/30/2017
	P300429	1.00	100%	100%	77,526	7/1/2016	6/30/2017
	P850025	1.00	100%	100%	77,031	7/1/2016	6/30/2017
	P850307	1.00	100%	100%	83,902	7/1/2016	6/30/2017
	P872347	1.00	100%	100%	77,031	7/1/2016	6/30/2017
	P974194	1.00	100%	100%	84,130	7/1/2016	6/30/2017
1357 Accountant Senior, ASRS Ex FT Reg							
	P881309	1.00	100%	100%	63,065	7/1/2016	6/30/2017
1386 Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
	P000830	1.00	100%	100%	92,062	7/1/2016	6/30/2017
	P900054	1.00	100%	100%	97,985	7/1/2016	6/30/2017
	P991203	1.00	100%	100%	96,247	7/1/2016	6/30/2017
7485 Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
	P224573	1.00	100%	100%	133,544	7/1/2016	6/30/2017
0391 - FN - FC & R Total		**21.00**			**$1,660,193**		
B023 Finance Administration							
0393 Finance Administration							
1356 Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
	P267164	1.00	100%	100%	77,260	7/1/2016	6/30/2017
1525 Division Manager, ASRS Ex FT Reg							
	P001252	1.00	100%	100%	134,428	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1812	Administrative Specialist, ASRS Ex FT Reg							
		P984580	1.00	100%	100%	56,726	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P001227	1.00	100%	100%	56,888	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	66,418	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P320248	1.00	100%	100%	123,753	7/1/2016	6/30/2017
7570	Finance Risk Mgmt Director, ASRS Ex FT Reg							
		P928100	1.00	100%	100%	184,310	7/1/2016	6/30/2017
7573	Finance Risk Mgmt Dep Dir, ASRS Ex FT Reg							
		P010481	1.00	100%	100%	164,897	7/1/2016	6/30/2017
		P301024	1.00	100%	100%	170,311	7/1/2016	6/30/2017
	0393 - FN - Finance Administration Total		**9.00**			**$1,034,991**		
B025	**Finance Grants Management**							
0399	**Finance Grants Management**							
1352	Grant Account and Compl Spec, ASRS Ex FT Reg							
		P000598	1.00	100%	100%	68,908	7/1/2016	6/30/2017
		P001248	1.00	100%	100%	61,886	7/1/2016	6/30/2017
		P001355	1.00	100%	100%	72,443	7/1/2016	6/30/2017
		P001460	1.00	100%	100%	68,409	7/1/2016	6/30/2017
		P001479	1.00	100%	100%	68,192	7/1/2016	6/30/2017
		P212073	1.00	100%	100%	71,418	7/1/2016	6/30/2017
		P290059	1.00	100%	100%	67,197	7/1/2016	6/30/2017
		P290060	1.00	100%	100%	61,627	7/1/2016	6/30/2017
		P301802	1.00	100%	100%	60,680	7/1/2016	6/30/2017
		P301804	1.00	100%	100%	67,445	7/1/2016	6/30/2017
		P890255	1.00	100%	100%	72,443	7/1/2016	6/30/2017
		P910105	1.00	100%	100%	66,950	7/1/2016	6/30/2017
1355	Financial Ops Tech CF, ASRS NonEx FT Reg							
		P235405	1.00	100%	100%	52,447	7/1/2016	6/30/2017
		P235444	1.00	100%	100%	51,749	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P001461	1.00	100%	100%	83,862	7/1/2016	6/30/2017
		P251201	1.00	100%	100%	83,154	7/1/2016	6/30/2017
		P290028	1.00	100%	100%	77,507	7/1/2016	6/30/2017
		P301803	1.00	100%	100%	86,822	7/1/2016	6/30/2017
		P910106	1.00	100%	100%	83,832	7/1/2016	6/30/2017
		P954514	1.00	100%	100%	88,083	7/1/2016	6/30/2017
		P973932	1.00	100%	100%	84,079	7/1/2016	6/30/2017
		P973953	1.00	100%	100%	77,309	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P001302	1.00	100%	100%	81,467	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	78,745	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P002843	1.00	100%	100%	94,920	7/1/2016	6/30/2017
		P010618	1.00	100%	100%	95,137	7/1/2016	6/30/2017
		P251202	1.00	100%	100%	88,745	7/1/2016	6/30/2017
		P870332	1.00	100%	100%	90,886	7/1/2016	6/30/2017
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		New Position	1.00	100%	100%	77,031	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P001463	1.00	100%	100%	124,073	7/1/2016	6/30/2017
	0399 - FN - Grants Mgmt Total		**31.00**			**$2,384,478**		
B027	**Finance Financial Transactions**							
2911	**Finance Financial Transactions**							
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P000925	1.00	100%	100%	85,991	7/1/2016	6/30/2017
		P002968	1.00	100%	100%	90,548	7/1/2016	6/30/2017
		P320029	1.00	100%	100%	77,309	7/1/2016	6/30/2017
		P944554	1.00	100%	100%	88,787	7/1/2016	6/30/2017
		P954664	1.00	100%	100%	77,507	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1386	Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
		P000519	1.00	100%	100%	84,363	7/1/2016	6/30/2017
		P001264	1.00	100%	100%	94,557	7/1/2016	6/30/2017
5215	Finance Analyst Principal CF, ASRS Ex FT Reg							
		P240951	1.00	100%	100%	82,571	7/1/2016	6/30/2017
		P320162	1.00	100%	100%	70,724	7/1/2016	6/30/2017
		P881305	1.00	100%	100%	86,822	7/1/2016	6/30/2017
		P904060	1.00	100%	100%	84,868	7/1/2016	6/30/2017
		P987333	1.00	100%	100%	77,031	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	108,225	7/1/2016	6/30/2017
		New Position	1.00	100%	100%	108,225	7/1/2016	6/30/2017
		New Position	1.00	100%	100%	114,197	7/1/2016	6/30/2017
		P320317	1.00	100%	100%	108,225	7/1/2016	6/30/2017
		P320318	1.00	100%	100%	108,225	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P271203	1.00	100%	100%	123,856	7/1/2016	6/30/2017
	2911 - FN - Financial Transactions Total		**18.00**			**$1,672,028**		
B028	**Finance Revenue Mgmt & Audit**							
0413	**Finance Revenue Mgmt & Audit**							
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P001311	1.00	100%	100%	34,460	7/1/2016	6/30/2017
1351	Accountant, ASRS Ex FT Reg							
		P001459	1.00	100%	100%	51,831	7/1/2016	6/30/2017
		P215608	1.00	100%	100%	52,998	7/1/2016	6/30/2017
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P000111	1.00	100%	100%	88,083	7/1/2016	6/30/2017
		P220001	1.00	100%	100%	77,862	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P001262	1.00	100%	100%	94,903	7/1/2016	6/30/2017
	0413 - FN - Rev Mgt Team 1 Total		**6.00**			**$400,138**		
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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1351	Accountant, ASRS Ex FT Reg							
		P000914	1.00	100%	100%	57,920	7/1/2016	6/30/2017
		P300507	1.00	100%	100%	51,341	7/1/2016	6/30/2017
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P003864	1.00	100%	100%	76,994	7/1/2016	6/30/2017
		P934103	1.00	100%	100%	77,309	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P216005	1.00	100%	100%	94,903	7/1/2016	6/30/2017
	0414 - FN - Rev Mgt Team 2 Total		**5.00**			**$358,467**		
0415	**Finance Revenue Mgmt & Audit**							
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P262650	1.00	100%	100%	41,054	7/1/2016	6/30/2017
1351	Accountant, ASRS Ex FT Reg							
		P001169	1.00	100%	100%	51,341	7/1/2016	6/30/2017
1356	Finance Acct Prin CF Treasr, ASRS Ex FT Reg							
		P001269	1.00	100%	100%	82,937	7/1/2016	6/30/2017
		P944555	1.00	100%	100%	76,994	7/1/2016	6/30/2017
		P992301	1.00	100%	100%	84,783	7/1/2016	6/30/2017
5213	Finance Analyst Supvr CF, ASRS Ex FT Reg							
		P001087	1.00	100%	100%	91,690	7/1/2016	6/30/2017
	0415 - FN - Rev Mgt Team 3 Total		**6.00**			**$428,799**		
0416	**Finance Revenue Mgmt & Audit**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P003875	1.00	100%	100%	48,860	7/1/2016	6/30/2017
		P320127	1.00	100%	100%	42,420	7/1/2016	6/30/2017
		P974215	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P003877	1.00	100%	100%	46,841	7/1/2016	6/30/2017
		P003878	1.00	100%	100%	34,411	7/1/2016	6/30/2017
		P212466	1.00	100%	100%	53,595	7/1/2016	6/30/2017
1179	Acctg Suppt Spec Senior, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P973942	1.00	100%	100%	45,432	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P871478	1.00	100%	100%	47,873	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P003872	1.00	100%	100%	81,260	7/1/2016	6/30/2017
	0416 - FN - Rev Mgt Team 4 Total		**9.00**			**$443,759**		
0417	**Finance Revenue Mgmt & Audit**							
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P230071	1.00	100%	100%	130,162	7/1/2016	6/30/2017
	0417 - FN - Revenue Mgmt Total		**1.00**			**$130,162**		
2358	**Finance Revenue Mgmt & Audit**							
1370	Internal Contract Auditor, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	64,029	7/1/2016	6/30/2017
1386	Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
		P003913	1.00	100%	100%	79,743	7/1/2016	6/30/2017
5216	Internal Auditor CF, ASRS Ex FT Reg							
		P220952	1.00	100%	100%	88,570	7/1/2016	6/30/2017
		P232803	1.00	100%	100%	88,570	7/1/2016	6/30/2017
		P850200	1.00	100%	100%	70,337	7/1/2016	6/30/2017
	2358 - FN - Internal Audit Total		**5.00**			**$391,248**		
	FN - Finance & Risk Management Total		**203.55**			**$15,649,706**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FSC Forensic Science Center

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B031 Forensic Science Center							
0508 Forensic Science Center							
0020 Office Support Level II, ASRS NonEx FT Reg							
	P870308	1.00	100%	100%	29,219	7/1/2016	6/30/2017
0030 Office Support Level III, ASRS NonEx FT Reg							
	P252301	1.00	100%	100%	39,526	7/1/2016	6/30/2017
1157 Pathology Transcriber, ASRS NonEx FT Reg							
	P880157	1.00	100%	100%	48,539	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg							
	P880156	1.00	100%	100%	65,016	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P010720	1.00	100%	100%	77,104	7/1/2016	6/30/2017
4249 Pathologist Assistant, ASRS NonEx FT Reg							
	P320148	1.00	100%	100%	43,586	7/1/2016	6/30/2017
	P880165	1.00	100%	100%	53,288	7/1/2016	6/30/2017
	P880166	1.00	100%	100%	47,084	7/1/2016	6/30/2017
	P902700	1.00	100%	100%	45,058	7/1/2016	6/30/2017
	P902704	1.00	100%	100%	44,841	7/1/2016	6/30/2017
	P930070	1.00	100%	100%	50,109	7/1/2016	6/30/2017
4440 Morgue Supvr ME Office, ASRS Ex FT Reg							
	P203605	1.00	100%	100%	72,849	7/1/2016	6/30/2017
4443 Medicolegal Death Investigator, ASRS NonEx FT Reg							
	P272305	1.00	100%	100%	59,925	7/1/2016	6/30/2017
	P308873	1.00	100%	100%	70,485	7/1/2016	6/30/2017
	P308874	1.00	100%	100%	66,014	7/1/2016	6/30/2017
	P308876	1.00	100%	100%	59,695	7/1/2016	6/30/2017
	P308877	1.00	100%	100%	59,584	7/1/2016	6/30/2017
	P308878	1.00	100%	100%	60,044	7/1/2016	6/30/2017
	P308879	1.00	100%	100%	66,107	7/1/2016	6/30/2017
	P880162	1.00	100%	100%	60,327	7/1/2016	6/30/2017
	P880163	1.00	100%	100%	53,757	7/1/2016	6/30/2017
	P880164	1.00	100%	100%	54,523	7/1/2016	6/30/2017
	P902703	1.00	100%	100%	59,925	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: FSC Forensic Science Center

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4447	Medicolegal Death Invst Supvr, ASRS Ex FT Reg							
		P308875	1.00	100%	100%	93,866	7/1/2016	6/30/2017
7426	Chief Medical Examiner, ASRS Ex FT Reg							
		P880155	1.00	100%	100%	287,245	7/1/2016	6/30/2017
7427	Forensic Pathologist UC, ASRS Ex FT Reg							
		P203607	1.00	100%	100%	205,347	7/1/2016	6/30/2017
		P262302	1.00	100%	100%	195,560	7/1/2016	6/30/2017
		P880160	1.00	100%	100%	244,878	7/1/2016	6/30/2017
		P880161	1.00	100%	100%	236,978	7/1/2016	6/30/2017
		P954535	1.00	100%	100%	268,773	7/1/2016	6/30/2017
7428	Forensic Anthropologist UC, ASRS Ex FT Reg							
		P262303	1.00	100%	100%	149,500	7/1/2016	6/30/2017
		P308880	1.00	100%	100%	64,795	7/1/2016	6/30/2017
	0508 - FSC - Administration Total		**32.00**			**$3,033,548**		
	FSC - Forensic Science Center Total		**32.00**			**$3,033,548**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: GGS General Government Services Administration

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B294 General Government Services Administration							
2588 General Government Services Administration							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg	P211203	1.00	100%	100%	85,304	7/1/2016	6/30/2017
7615 Deputy County Administrator, ASRS Ex FT Reg	P910046	1.00	100%	100%	229,603	7/1/2016	6/30/2017
2588 - FN - General Government Services Admin Total		**2.00**			**$314,906**		
GGS - General Government Services Administration Total		**2.00**			**$314,906**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B034 Human Resources							
0519 Human Resources							
1127 HR Technician III, ASRS NonEx FT Reg							
	P200003	1.00	100%	100%	55,616	7/1/2016	6/30/2017
	P212203	1.00	100%	100%	49,182	7/1/2016	6/30/2017
1524 HR Supervisor, ASRS Ex FT Reg							
	P902163	1.00	100%	100%	78,368	7/1/2016	6/30/2017
1566 HR Technician I, ASRS NonEx FT Reg							
	P002748	1.00	100%	100%	45,391	7/1/2016	6/30/2017
0519 - HR - Reports And Records Center Total		**4.00**			**$228,558**		
0521 Human Resources							
1524 HR Supervisor, ASRS Ex FT Reg							
	P890088	1.00	100%	100%	88,570	7/1/2016	6/30/2017
1528 HR Division Manager, ASRS Ex FT Reg							
	P263804	1.00	100%	100%	108,724	7/1/2016	6/30/2017
2469 HR Analyst Class Comp Benefits, ASRS Ex FT Reg							
	P010454	1.00	100%	100%	66,210	7/1/2016	6/30/2017
	P880145	1.00	100%	100%	79,945	7/1/2016	6/30/2017
	P928015	1.00	100%	100%	60,334	7/1/2016	6/30/2017
0521 - HR - Compensation-Classification Total		**5.00**			**$403,783**		
0523 Human Resources							
1861 Special Staff Assistant, ASRS Ex FT Reg							
	P880144	1.00	100%	100%	81,467	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx FT Reg							
	P001240	1.00	100%	100%	45,184	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P320034	1.00	100%	100%	32,289	7/1/2016	6/30/2017
7335 Human Resources Dep Director, ASRS Ex FT Reg							
	P880143	1.00	100%	100%	125,828	7/1/2016	6/30/2017
7435 Human Resources Director, ASRS Ex FT Reg							
	P950007	1.00	100%	100%	160,288	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0523 - HR - Executive Services Total		**5.00**			**$445,056**		
0524	**Human Resources**							
1127	HR Technician III, ASRS NonEx FT Reg							
		P271202	1.00	100%	100%	55,952	7/1/2016	6/30/2017
		P300008	1.00	100%	100%	56,111	7/1/2016	6/30/2017
1524	HR Supervisor, ASRS Ex FT Reg							
		P880142	1.00	100%	100%	82,818	7/1/2016	6/30/2017
	0524 - HR - FMLA- E verify Total		**3.00**			**$194,881**		
0525	**Human Resources**							
1568	Employment Rights Compl Off, ASRS Ex FT Reg							
		P890700	1.00	100%	100%	85,623	7/1/2016	6/30/2017
		P890701	1.00	100%	100%	89,765	7/1/2016	6/30/2017
		P910120	1.00	100%	100%	71,502	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P963510	1.00	100%	100%	57,458	7/1/2016	6/30/2017
4115	Employment Rights Supvr, ASRS Ex FT Reg							
		P850181	1.00	100%	100%	104,825	7/1/2016	6/30/2017
	0525 - HR - Employment Rights Total		**5.00**			**$409,173**		
0526	**Human Resources**							
1528	HR Division Manager, ASRS Ex FT Reg							
		P002736	1.00	100%	100%	115,420	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P967510	1.00	100%	100%	84,079	7/1/2016	6/30/2017
	0526 - HR - Management Training Total		**2.00**			**$199,500**		
0527	**Human Resources**							
1127	HR Technician III, ASRS NonEx FT Reg							
		P001250	1.00	100%	100%	48,587	7/1/2016	6/30/2017
		P002746	1.00	100%	100%	59,956	7/1/2016	6/30/2017
1521	HR Analyst Recruiting Select, ASRS Ex FT Reg							
		P002744	1.00	100%	100%	54,147	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: HR Human Resources

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010719	1.00	100%	100%	69,908	7/1/2016	6/30/2017
		P963509	1.00	100%	100%	74,414	7/1/2016	6/30/2017
1524	HR Supervisor, ASRS Ex FT Reg							
		P850877	1.00	100%	100%	77,031	7/1/2016	6/30/2017
1566	HR Technician I, ASRS NonEx FT Reg							
		P000524	1.00	100%	100%	55,861	7/1/2016	6/30/2017
	0527 - HR - Recruitment-Selection Total		**7.00**			**$439,904**		
1149	**Human Resources**							
1556	HR Special Project Coordinator, ASRS Ex FT Reg							
		P002749	1.00	100%	100%	86,922	7/1/2016	6/30/2017
	1149 - HR - HIPAA Compliance Total		**1.00**			**$86,922**		
	HR - Human Resources Total		**32.00**			**$2,407,776**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B036 Information Technology							
0552 Information Technology							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P320234	1.00	100%	100%	49,478	7/1/2016	6/30/2017
	P900055	1.00	100%	100%	62,923	7/1/2016	6/30/2017
	P957001	1.00	100%	100%	49,502	7/1/2016	6/30/2017
	P974204	1.00	100%	100%	57,567	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P870005	1.00	100%	100%	80,585	7/1/2016	6/30/2017
1863 Special Staff Assistant Senior, ASRS Ex FT Reg							
	P320215	1.00	100%	100%	60,644	7/1/2016	6/30/2017
7495 Chief Information Officer, ASRS Ex FT Reg							
	P870044	1.00	100%	100%	189,987	7/1/2016	6/30/2017
7710 ITD Info Security Officer Uncl, ASRS Ex FT Reg							
	P001236	1.00	100%	100%	140,494	7/1/2016	6/30/2017
0552 - IT - Administration Services Center Total		**8.00**			**$691,178**		
0557 Information Technology							
1455 GIS Technician, ASRS NonEx FT Reg							
	P213410	1.00	100%	100%	54,471	7/1/2016	6/30/2017
	P880120	1.00	100%	100%	54,471	7/1/2016	6/30/2017
	P900624	1.00	100%	100%	55,416	7/1/2016	6/30/2017
1456 GIS Analyst, ASRS Ex FT Reg							
	P223401	1.00	100%	100%	78,364	7/1/2016	6/30/2017
	P974233	1.00	100%	100%	64,832	7/1/2016	6/30/2017
	P984542	1.00	100%	100%	58,455	7/1/2016	6/30/2017
1457 GIS Analyst Senior, ASRS Ex FT Reg							
	P000975	1.00	100%	100%	77,309	7/1/2016	6/30/2017
	P003947	1.00	100%	100%	76,265	7/1/2016	6/30/2017
	P213401	1.00	100%	100%	92,020	7/1/2016	6/30/2017
	P213408	1.00	100%	100%	88,688	7/1/2016	6/30/2017
	P213418	1.00	100%	100%	88,787	7/1/2016	6/30/2017
	P870117	1.00	100%	100%	78,131	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P870603	1.00	100%	100%	77,031	7/1/2016	6/30/2017
		P900639	1.00	100%	100%	98,267	7/1/2016	6/30/2017
		P900645	1.00	100%	100%	94,246	7/1/2016	6/30/2017
1856	GIS Manager, ASRS Ex FT Reg							
		P263801	1.00	100%	100%	107,743	7/1/2016	6/30/2017
		P900630	1.00	100%	100%	119,548	7/1/2016	6/30/2017
4740	IT Applications Developer, ASRS Ex FT Reg							
		P910072	1.00	100%	100%	66,467	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P275403	1.00	100%	100%	90,480	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P900621	1.00	100%	100%	91,541	7/1/2016	6/30/2017
		P987331	1.00	100%	100%	93,564	7/1/2016	6/30/2017
7714	ITD Rel Mgr Senior Unclas, ASRS Ex FT Reg							
		P850104	1.00	100%	100%	141,947	7/1/2016	6/30/2017
	0557 - IT - GIS-Special Project Svc Total		**22.00**			**$1,848,044**		
0567	**Information Technology**							
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P001003	1.00	100%	100%	102,122	7/1/2016	6/30/2017
		P001393	1.00	100%	100%	110,669	7/1/2016	6/30/2017
		P010288	1.00	100%	100%	113,322	7/1/2016	6/30/2017
		P221051	1.00	100%	100%	88,410	7/1/2016	6/30/2017
		P267937	1.00	100%	100%	109,065	7/1/2016	6/30/2017
		P271361	1.00	100%	100%	107,121	7/1/2016	6/30/2017
		P301098	1.00	100%	100%	101,104	7/1/2016	6/30/2017
		P968029	1.00	100%	100%	102,729	7/1/2016	6/30/2017
		P987364	1.00	100%	100%	113,286	7/1/2016	6/30/2017
4743	IT Applications Engineer, ASRS Ex FT Reg							
		P000554	1.00	100%	100%	114,409	7/1/2016	6/30/2017
		P200028	1.00	100%	100%	110,054	7/1/2016	6/30/2017
		P301096	1.00	100%	100%	92,548	7/1/2016	6/30/2017
		P308620	1.00	100%	100%	116,869	7/1/2016	6/30/2017
		P320213	1.00	100%	100%	87,878	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P320216	1.00	100%	100%	94,058	7/1/2016	6/30/2017
		P320217	1.00	100%	100%	117,809	7/1/2016	6/30/2017
		P320232	1.00	100%	100%	90,784	7/1/2016	6/30/2017
		P871029	1.00	100%	100%	115,596	7/1/2016	6/30/2017
		P890083	1.00	100%	100%	103,902	7/1/2016	6/30/2017
		P900646	1.00	100%	100%	114,360	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P320230	1.00	100%	100%	87,878	7/1/2016	6/30/2017
4750	ITD Information Engineer, ASRS Ex FT Reg							
		P000838	1.00	100%	100%	109,178	7/1/2016	6/30/2017
		P213417	1.00	100%	100%	119,849	7/1/2016	6/30/2017
		P265412	1.00	100%	100%	104,201	7/1/2016	6/30/2017
		P275419	1.00	100%	100%	122,549	7/1/2016	6/30/2017
		P308618	1.00	100%	100%	118,212	7/1/2016	6/30/2017
		P320231	1.00	100%	100%	120,832	7/1/2016	6/30/2017
		P931513	1.00	100%	100%	108,520	7/1/2016	6/30/2017
7708	ITD Appli Devel Admin Unclas, ASRS Ex FT Reg							
		P308621	1.00	100%	100%	136,707	7/1/2016	6/30/2017
	0567 - IT - Applications Technology Total		**29.00**			**$3,134,018**		
1925	**Information Technology**							
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P000872	1.00	100%	100%	104,843	7/1/2016	6/30/2017
		P212601	1.00	100%	100%	94,286	7/1/2016	6/30/2017
		P213406	1.00	100%	100%	89,123	7/1/2016	6/30/2017
		P223407	1.00	100%	100%	95,203	7/1/2016	6/30/2017
		P271354	1.00	100%	100%	97,347	7/1/2016	6/30/2017
		P308615	1.00	100%	100%	88,410	7/1/2016	6/30/2017
		P881695	1.00	100%	100%	77,031	7/1/2016	6/30/2017
4743	IT Applications Engineer, ASRS Ex FT Reg							
		P221052	1.00	100%	100%	106,949	7/1/2016	6/30/2017
		P271359	1.00	100%	100%	100,584	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P000852	1.00	100%	100%	107,863	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003868	1.00	100%	100%	100,692	7/1/2016	6/30/2017
		P010290	1.00	100%	100%	104,973	7/1/2016	6/30/2017
		P010577	1.00	100%	100%	95,770	7/1/2016	6/30/2017
		P010579	1.00	100%	100%	100,475	7/1/2016	6/30/2017
		P204521	1.00	100%	100%	105,733	7/1/2016	6/30/2017
		P205220	1.00	100%	100%	108,931	7/1/2016	6/30/2017
		P214508	1.00	100%	100%	111,017	7/1/2016	6/30/2017
		P221055	1.00	100%	100%	115,267	7/1/2016	6/30/2017
		P240954	1.00	100%	100%	93,092	7/1/2016	6/30/2017
		P308614	1.00	100%	100%	115,404	7/1/2016	6/30/2017
		P320228	1.00	100%	100%	79,432	7/1/2016	6/30/2017
		P320229	1.00	100%	100%	79,432	7/1/2016	6/30/2017
4757	ITD Relationship Manager, ASRS Ex FT Reg							
		P000825	1.00	100%	100%	108,237	7/1/2016	6/30/2017
		P001202	1.00	100%	100%	118,028	7/1/2016	6/30/2017
		P247000	1.00	100%	100%	111,837	7/1/2016	6/30/2017
		P251001	1.00	100%	100%	126,084	7/1/2016	6/30/2017
		P308623	1.00	100%	100%	121,213	7/1/2016	6/30/2017
		P900534	1.00	100%	100%	106,701	7/1/2016	6/30/2017
7353	ITD Deputy Director, ASRS Ex FT Reg							
		P221054	1.00	100%	100%	136,707	7/1/2016	6/30/2017
	1925 - IT - Public Works Relationship Total		**29.00**			**$3,000,658**		
1927	**Information Technology**							
4721	ITD Computing Engineer, ASRS Ex FT Reg							
		P308616	1.00	100%	100%	106,630	7/1/2016	6/30/2017
	1927 - IT - Medical & Justice Relationship Total		**1.00**			**$106,630**		
2128	**Information Technology**							
4723	ITD Communications Engineer, ASRS Ex FT Reg							
		P318552	1.00	100%	100%	103,430	7/1/2016	6/30/2017
	2128 - IT - Non PCWIN Tower Maint & Franchise Licenses Total		**1.00**			**$103,430**		
2292	**Information Technology**							
4701	IT Svs Suppt Specialist, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: IT Information Technology

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000546	1.00	100%	100%	59,568	7/1/2016	6/30/2017
		P261351	1.00	100%	100%	58,586	7/1/2016	6/30/2017
		P300021	1.00	100%	100%	88,822	7/1/2016	6/30/2017
4704	ITD Svs Support Analyst Senior, ASRS Ex FT Reg							
		P271358	1.00	100%	100%	79,143	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P320218	1.00	100%	100%	78,372	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P871028	1.00	100%	100%	82,273	7/1/2016	6/30/2017
4757	ITD Relationship Manager, ASRS Ex FT Reg							
		P952522	1.00	100%	100%	110,041	7/1/2016	6/30/2017
7716	ITD Proj Mgmt Officer Unclass, ASRS Ex FT Reg							
		P890179	1.00	100%	100%	140,711	7/1/2016	6/30/2017
	2292 - IT - Records and Compliance Total		**8.00**			**$697,516**		
	IT - Information Technology Total		**98.00**			**$9,581,475**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCA Justice Court Ajo

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B001 Ajo Justice Court							
0002 Ajo Justice Court							
1170 Rural Court Administrator, ASRS Ex FT Reg							
	P001824	1.00	100%	100%	70,435	7/1/2016	6/30/2017
3273 Justice Court Security Officer, ASRS NonEx FT Reg							
	P318615	1.00	75%	100%	34,411	7/1/2016	6/30/2017
	P318616	1.00	75%	100%	28,534	7/1/2016	6/30/2017
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P318614	1.00	100%	100%	36,194	7/1/2016	6/30/2017
	P946402	1.00	75%	100%	28,990	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P001826	1.00	100%	100%	35,847	7/1/2016	6/30/2017
	P890030	1.00	100%	100%	36,223	7/1/2016	6/30/2017
	P987382	1.00	100%	100%	54,575	7/1/2016	6/30/2017
9050 Court Interpreter, ASRS NonEx FT Reg							
	P271652	1.00	100%	100%	54,536	7/1/2016	6/30/2017
9980 Justice of the Peace Prec 3, EORP Ex FT Reg							
	P001823	1.00	100%	100%	105,845	7/1/2016	6/30/2017
0002 - JCA - Ajo Justice Court Total		**10.00**			**$485,590**		
0008 Ajo Justice Court							
8114 Probation Officer, COJUD NonEx FT Reg							
	P211601	1.00	100%	100%	49,112	7/1/2016	6/30/2017
0008 - JCA - Probation Total		**1.00**			**$49,112**		
JCA - Justice Court Ajo Total		**11.00**			**$534,702**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B033 Green Valley Justice Court							
0514 Green Valley Justice Court							
5691 Justice Courts Administrator, ASRS Ex FT Reg							
	P010069	1.00	100%	100%	99,379	7/1/2016	6/30/2017
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P010600	1.00	100%	100%	30,625	7/1/2016	6/30/2017
	P201657	1.00	100%	100%	43,665	7/1/2016	6/30/2017
	P922167	1.00	100%	100%	28,935	7/1/2016	6/30/2017
	P982306	0.50	50%	100%	15,233	7/1/2016	6/30/2017
	P991653	1.00	100%	100%	36,194	7/1/2016	6/30/2017
5698 Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
	P850345	1.00	100%	100%	70,771	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P871705	1.00	100%	100%	60,608	7/1/2016	6/30/2017
9989 Justice of the Peace Prec 7, EORP Ex FT Reg							
	P010068	1.00	100%	100%	129,808	7/1/2016	6/30/2017
0514 - JCG - Green Valley Justice Court Divisio Total		**8.50**			**$515,219**		
JCG - Justice Court Green Valley Total		**8.50**			**$515,219**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B052 Tucson Consolidated Justice Court							
1519 Tucson Consolidated Justice Court							
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P010070	1.00	100%	100%	33,136	7/1/2016	6/30/2017
	P251806	1.00	100%	100%	37,728	7/1/2016	6/30/2017
	P870145	1.00	100%	100%	37,577	7/1/2016	6/30/2017
	P900069	1.00	100%	100%	47,798	7/1/2016	6/30/2017
	P955921	1.00	100%	100%	40,243	7/1/2016	6/30/2017
5698 Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
	P001851	1.00	100%	100%	71,473	7/1/2016	6/30/2017
1519 - JCT - Finance Total		**6.00**			**$267,954**		
1520 Tucson Consolidated Justice Court							
5691 Justice Courts Administrator, ASRS Ex FT Reg							
	P001852	1.00	100%	100%	160,072	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P251804	1.00	100%	100%	58,458	7/1/2016	6/30/2017
9001 Administration 2 Courts, ASRS Ex FT Reg							
	P251807	1.00	100%	100%	69,304	7/1/2016	6/30/2017
	P870416	1.00	100%	100%	79,801	7/1/2016	6/30/2017
	P955922	1.00	100%	100%	93,254	7/1/2016	6/30/2017
9002 Administration 3 Courts, ASRS Ex FT Reg							
	P251803	1.00	100%	100%	123,121	7/1/2016	6/30/2017
	P900077	1.00	100%	100%	123,298	7/1/2016	6/30/2017
1520 - JCT - Administration Total		**7.00**			**$707,307**		
1521 Tucson Consolidated Justice Court							
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P000534	1.00	100%	100%	42,412	7/1/2016	6/30/2017
	P000538	1.00	100%	100%	49,779	7/1/2016	6/30/2017
	P001821	1.00	100%	100%	30,180	7/1/2016	6/30/2017
	P001835	1.00	100%	100%	30,318	7/1/2016	6/30/2017
	P001853	1.00	100%	100%	35,840	7/1/2016	6/30/2017
	P001855	1.00	100%	100%	46,694	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P001856	1.00	100%	100%	53,261	7/1/2016	6/30/2017
	P001861	1.00	100%	100%	30,030	7/1/2016	6/30/2017
	P010071	1.00	100%	100%	49,385	7/1/2016	6/30/2017
	P251805	1.00	100%	100%	36,347	7/1/2016	6/30/2017
	P261823	1.00	100%	100%	41,042	7/1/2016	6/30/2017
	P318619	1.00	100%	100%	35,834	7/1/2016	6/30/2017
	P861068	1.00	100%	100%	42,346	7/1/2016	6/30/2017
	P871025	1.00	100%	100%	50,939	7/1/2016	6/30/2017
	P963533	1.00	100%	100%	32,758	7/1/2016	6/30/2017
5698 Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
	P001839	1.00	100%	100%	76,048	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P870415	1.00	100%	100%	61,291	7/1/2016	6/30/2017
1521 - JCT - Civil Case Processing Total		**17.00**			**$744,502**		
1522 Tucson Consolidated Justice Court							
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P000532	1.00	100%	100%	46,568	7/1/2016	6/30/2017
	P001829	1.00	100%	100%	36,625	7/1/2016	6/30/2017
	P001858	1.00	100%	100%	35,870	7/1/2016	6/30/2017
	P010571	1.00	100%	100%	36,625	7/1/2016	6/30/2017
	P251814	1.00	100%	100%	38,033	7/1/2016	6/30/2017
	P261825	1.00	100%	100%	47,148	7/1/2016	6/30/2017
	P291804	1.00	100%	100%	59,658	7/1/2016	6/30/2017
	P291805	1.00	100%	100%	30,282	7/1/2016	6/30/2017
	P291807	1.00	100%	100%	35,791	7/1/2016	6/30/2017
	P312402	1.00	100%	100%	35,816	7/1/2016	6/30/2017
	P850282	1.00	100%	100%	36,194	7/1/2016	6/30/2017
	P870417	1.00	100%	100%	42,165	7/1/2016	6/30/2017
	P870418	1.00	100%	100%	36,604	7/1/2016	6/30/2017
	P900067	1.00	100%	100%	59,764	7/1/2016	6/30/2017
	P900072	1.00	100%	100%	60,091	7/1/2016	6/30/2017
	P900078	1.00	100%	100%	32,640	7/1/2016	6/30/2017
5698 Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P900066	1.00	100%	100%	57,585	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P001840	1.00	100%	100%	47,991	7/1/2016	6/30/2017
1522 - JCT - Civil Traffic Case Processing Total		**18.00**			**$775,449**		
1523 Tucson Consolidated Justice Court							
5698 Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
	P900079	1.00	100%	100%	79,627	7/1/2016	6/30/2017
9000 Administration 1 Courts, ASRS NonEx FT Reg							
	P001831	1.00	100%	100%	59,275	7/1/2016	6/30/2017
	P001834	1.00	100%	100%	56,357	7/1/2016	6/30/2017
	P001841	1.00	100%	100%	57,312	7/1/2016	6/30/2017
	P001844	1.00	100%	100%	47,057	7/1/2016	6/30/2017
	P001866	1.00	100%	100%	53,615	7/1/2016	6/30/2017
	P210017	1.00	100%	100%	65,581	7/1/2016	6/30/2017
	P210018	1.00	100%	100%	61,594	7/1/2016	6/30/2017
	P230069	1.00	100%	100%	60,379	7/1/2016	6/30/2017
	P241802	1.00	100%	100%	52,594	7/1/2016	6/30/2017
	P250027	1.00	100%	100%	51,012	7/1/2016	6/30/2017
	P251810	1.00	100%	100%	61,288	7/1/2016	6/30/2017
	P251813	1.00	100%	100%	43,965	7/1/2016	6/30/2017
	P260018	1.00	100%	100%	52,735	7/1/2016	6/30/2017
	P261821	1.00	100%	100%	61,256	7/1/2016	6/30/2017
	P850028	1.00	100%	100%	43,191	7/1/2016	6/30/2017
	P850279	1.00	100%	100%	51,035	7/1/2016	6/30/2017
	P900074	1.00	100%	100%	63,404	7/1/2016	6/30/2017
	P980021	1.00	100%	100%	44,858	7/1/2016	6/30/2017
1523 - JCT - Courtroom Services Total		**19.00**			**$1,066,137**		
1525 Tucson Consolidated Justice Court							
5692 Litigation Support Lvl 1 Crts, ASRS NonEx FT Temp							
	P001854	1.00	100%	100%	24,839	7/1/2016	6/30/2017
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
	P001827	1.00	100%	100%	50,065	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001838	1.00	100%	100%	38,022	7/1/2016	6/30/2017
		P001843	1.00	100%	100%	27,105	7/1/2016	6/30/2017
		P001845	1.00	100%	100%	36,047	7/1/2016	6/30/2017
		P001864	1.00	100%	100%	46,614	7/1/2016	6/30/2017
		P250025	1.00	100%	100%	42,946	7/1/2016	6/30/2017
		P261827	1.00	100%	100%	42,146	7/1/2016	6/30/2017
		P320294	1.00	100%	100%	36,625	7/1/2016	6/30/2017
		P900073	1.00	100%	100%	35,244	7/1/2016	6/30/2017
		P900080	1.00	100%	100%	46,961	7/1/2016	6/30/2017
5698	Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
		P871005	1.00	100%	100%	76,745	7/1/2016	6/30/2017
9000	Administration 1 Courts, ASRS NonEx FT Reg							
		P900068	1.00	100%	100%	50,268	7/1/2016	6/30/2017
	1525 - JCT - Customer Service-Records Total		**13.00**			**$553,628**		
1526	**Tucson Consolidated Justice Court**							
5614	Judicial Admin Assist Bailiff, ASRS Ex FT Reg							
		P001849	1.00	100%	100%	51,932	7/1/2016	6/30/2017
		P880091	1.00	100%	100%	73,768	7/1/2016	6/30/2017
9001	Administration 2 Courts, ASRS Ex FT Reg							
		P280004	1.00	100%	100%	82,760	7/1/2016	6/30/2017
9967	Justice of the Peace Prec 10, EORP Ex FT Reg							
		P210016	1.00	100%	100%	145,673	7/1/2016	6/30/2017
9968	Justice of the Peace Prec 9, EORP Ex FT Reg							
		P210015	1.00	100%	100%	133,509	7/1/2016	6/30/2017
9978	Justice of the Peace Prec 1, EORP Ex FT Reg							
		P001862	1.00	100%	100%	149,804	7/1/2016	6/30/2017
9979	Justice of the Peace Prec 2, EORP Ex FT Reg							
		P001863	1.00	100%	100%	140,103	7/1/2016	6/30/2017
9981	Justice of the Peace Prec 4, EORP Ex FT Reg							
		P001865	1.00	100%	100%	139,120	7/1/2016	6/30/2017
9982	Justice of the Peace Prec 5, EORP Ex FT Reg							
		P001857	1.00	100%	100%	149,894	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
9988	Justice of the Peace Prec 6, EORP Ex FT Reg							
		P001859	1.00	100%	100%	139,337	7/1/2016	6/30/2017
9995	Justice of the Peace Prec 8, EORP Ex FT Reg							
		P955919	1.00	100%	100%	139,368	7/1/2016	6/30/2017
	1526 - JCT - Judicial Operations Total		**11.00**			**$1,345,270**		
1527	**Tucson Consolidated Justice Court**							
5696	Admin Tech Lvl 2 Crts, ASRS Ex FT Reg							
		P230003	1.00	100%	100%	91,445	7/1/2016	6/30/2017
		P251808	1.00	100%	100%	103,044	7/1/2016	6/30/2017
		P271834	1.00	100%	100%	83,350	7/1/2016	6/30/2017
		P870146	1.00	100%	100%	84,692	7/1/2016	6/30/2017
		P930019	1.00	100%	100%	62,661	7/1/2016	6/30/2017
5699	Mgt Supvr Level 2 Crts, ASRS Ex FT Reg							
		P001848	1.00	100%	100%	113,104	7/1/2016	6/30/2017
	1527 - JCT - Information Technology Total		**6.00**			**$538,296**		
1528	**Tucson Consolidated Justice Court**							
5693	Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg							
		P001837	1.00	100%	100%	36,520	7/1/2016	6/30/2017
		P261828	1.00	100%	100%	42,428	7/1/2016	6/30/2017
		P261829	1.00	100%	100%	36,817	7/1/2016	6/30/2017
		P261831	1.00	100%	100%	42,117	7/1/2016	6/30/2017
		P318617	1.00	100%	100%	40,653	7/1/2016	6/30/2017
		P890119	1.00	100%	100%	33,087	7/1/2016	6/30/2017
		P955920	1.00	100%	100%	49,304	7/1/2016	6/30/2017
5698	Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
		P001850	1.00	100%	100%	52,327	7/1/2016	6/30/2017
	1528 - JCT - Phone Team Total		**8.00**			**$333,253**		
1530	**Tucson Consolidated Justice Court**							
5698	Mgt Supvr Level 1 Crts, ASRS Ex FT Reg							
		P271830	1.00	100%	100%	67,240	7/1/2016	6/30/2017
9000	Administration 1 Courts, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JCT Justice Court Tucson

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P230004	1.00	100%	100%	51,034	7/1/2016	6/30/2017
		P230006	1.00	100%	100%	31,435	7/1/2016	6/30/2017
		P250026	1.00	100%	100%	39,294	7/1/2016	6/30/2017
		P271832	1.00	100%	100%	40,756	7/1/2016	6/30/2017
		P280005	1.00	100%	100%	36,839	7/1/2016	6/30/2017
		P318618	1.00	100%	100%	47,188	7/1/2016	6/30/2017
		P320295	1.00	100%	100%	41,477	7/1/2016	6/30/2017
		P890217	1.00	100%	100%	40,711	7/1/2016	6/30/2017
9001	Administration 2 Courts, ASRS Ex FT Reg							
		P210033	1.00	40%	40%	35,459	7/1/2016	6/30/2017
	1530 - JCT - Security Total		**10.00**			**$431,434**		
	JCT - Justice Court Tucson Total		**115.00**			**$6,763,231**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B038 Juvenile Court							
0623 Juvenile Court							
8051 Court and Calendar Srvs Mgr, ASRS Ex FT Reg							
	P001682	1.00	100%	100%	110,660	7/1/2016	6/30/2017
8053 Court and Calendar Srvs Asst, ASRS NonEx FT Reg							
	P001681	1.00	100%	100%	44,389	7/1/2016	6/30/2017
	P001686	1.00	100%	100%	44,389	7/1/2016	6/30/2017
	P001739	1.00	100%	100%	44,389	7/1/2016	6/30/2017
	P991929	1.00	100%	100%	49,700	7/1/2016	6/30/2017
	P991946	1.00	100%	100%	44,389	7/1/2016	6/30/2017
	P991960	1.00	100%	100%	36,946	7/1/2016	6/30/2017
	P992016	1.00	100%	100%	45,116	7/1/2016	6/30/2017
8055 Court and Cal Srvs Spec Lead, ASRS NonEx FT Reg							
	P966887	1.00	100%	100%	54,810	7/1/2016	6/30/2017
	P982605	1.00	100%	100%	60,052	7/1/2016	6/30/2017
8057 Court and Cal Srvs Specialist, ASRS NonEx FT Reg							
	P001692	1.00	100%	100%	58,279	7/1/2016	6/30/2017
	P001741	1.00	100%	100%	55,117	7/1/2016	6/30/2017
	P001803	1.00	100%	100%	48,036	7/1/2016	6/30/2017
	P870478	1.00	100%	100%	46,342	7/1/2016	6/30/2017
	P991948	1.00	100%	100%	40,071	7/1/2016	6/30/2017
8087 Admin Assistant Interpreting, ASRS NonEx FT Reg							
	P211973	1.00	100%	100%	55,877	7/1/2016	6/30/2017
0623 - JU - Calendar Services Total		**16.00**			**$838,562**		
0624 Juvenile Court							
8500 Div Director Child Fam Srvs, ASRS Ex FT Reg							
	P001757	1.00	100%	100%	114,573	7/1/2016	6/30/2017
8502 Assist Div Dir Child Fam Srvs, ASRS Ex FT Reg							
	P890148	1.00	100%	100%	75,583	7/1/2016	6/30/2017
8504 Supervisor Mediation Programs, ASRS Ex FT Reg							
	P220010	1.00	100%	100%	73,649	7/1/2016	6/30/2017
8511 CASA Coordinator, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P991988	1.00	100%	100%	41,147	7/1/2016	6/30/2017
8516	Child Family Support Special, ASRS NonEx FT Reg							
		P252209	1.00	100%	100%	52,568	7/1/2016	6/30/2017
		P870132	1.00	100%	100%	39,865	7/1/2016	6/30/2017
		P870185	1.00	100%	100%	38,345	7/1/2016	6/30/2017
		P955640	1.00	100%	100%	36,134	7/1/2016	6/30/2017
		P973633	1.00	100%	100%	42,777	7/1/2016	6/30/2017
8517	Dependency Data Specialist, ASRS NonEx FT Reg							
		P252208	1.00	100%	100%	42,777	7/1/2016	6/30/2017
		P973634	1.00	100%	100%	59,293	7/1/2016	6/30/2017
		P982659	1.00	100%	100%	48,578	7/1/2016	6/30/2017
8519	Dependency Intake Support Spec, ASRS NonEx FT Reg							
		P955619	1.00	100%	100%	39,847	7/1/2016	6/30/2017
8520	Dependency Supervisor, ASRS Ex FT Reg							
		P966868	1.00	100%	100%	70,710	7/1/2016	6/30/2017
8521	Dependency Case Specialist, ASRS Ex FT Reg							
		P957028	1.00	100%	100%	63,220	7/1/2016	6/30/2017
8523	Dependency Case Supp Spec, ASRS NonEx PT Reg							
		P001818	0.50	50%	100%	36,773	7/1/2016	6/30/2017
		P252203	0.50	50%	100%	20,599	7/1/2016	6/30/2017
8525	Dep Del Mediator, ASRS Ex FT Reg							
		P272206	1.00	100%	100%	75,130	7/1/2016	6/30/2017
8530	Family Drug Court Supervisor, ASRS Ex FT Reg							
		P991986	1.00	100%	100%	81,484	7/1/2016	6/30/2017
8532	Fam Drug Ct Intake Coordinator, ASRS Ex FT Reg							
		P973561	1.00	100%	100%	69,031	7/1/2016	6/30/2017
8535	Family Drug Court Support Spec, ASRS NonEx FT Reg							
		P991997	1.00	100%	100%	38,761	7/1/2016	6/30/2017
8560	Mediator, ASRS Ex FT Reg							
		P001819	1.00	100%	100%	72,053	7/1/2016	6/30/2017
		P252207	1.00	100%	100%	61,652	7/1/2016	6/30/2017
		P892006	1.00	100%	100%	70,519	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0624 - JU - Children & Family Svcs Total		**23.00**			**$1,365,069**		
0625	**Juvenile Court**							
8062	Supervisor Court Interpreting, ASRS Ex FT Reg							
		P001680	1.00	100%	100%	78,136	7/1/2016	6/30/2017
8085	Court Interpreter, ASRS NonEx FT Reg							
		P001817	1.00	100%	100%	59,581	7/1/2016	6/30/2017
		P221927	1.00	100%	100%	48,115	7/1/2016	6/30/2017
8086	Court Interpreter Trainee, ASRS NonEx FT Reg							
		P001738	1.00	100%	100%	46,757	7/1/2016	6/30/2017
		P982604	1.00	100%	100%	41,046	7/1/2016	6/30/2017
	0625 - JU - Court Ordered Services Total		**5.00**			**$273,634**		
0626	**Juvenile Court**							
8071	Facilities Services Manager, ASRS Ex FT Reg							
		P982657	1.00	100%	100%	78,290	7/1/2016	6/30/2017
8072	Supply Technician, ASRS NonEx FT Reg							
		P221917	1.00	100%	100%	44,922	7/1/2016	6/30/2017
8073	Supply Technician Principal, ASRS NonEx FT Reg							
		P001685	1.00	100%	100%	45,284	7/1/2016	6/30/2017
8075	Transportation Coordinator, ASRS NonEx FT Reg							
		P001801	1.00	100%	100%	46,010	7/1/2016	6/30/2017
8076	Facilities and Maint Tech, ASRS NonEx FT Reg							
		P001675	1.00	100%	100%	31,674	7/1/2016	6/30/2017
		P001676	1.00	100%	100%	49,962	7/1/2016	6/30/2017
		P001677	1.00	100%	100%	37,551	7/1/2016	6/30/2017
		P001736	1.00	100%	100%	51,692	7/1/2016	6/30/2017
		P221906	1.00	100%	100%	45,757	7/1/2016	6/30/2017
		P221916	1.00	100%	100%	43,857	7/1/2016	6/30/2017
		P991923	1.00	100%	100%	31,674	7/1/2016	6/30/2017
	0626 - JU - Court Operations Total		**11.00**			**$506,674**		
0627	**Juvenile Court**							
8116	Surveillance Officer, COJUD NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001771	1.00	100%	100%	46,876	7/1/2016	6/30/2017
		P955626	1.00	100%	100%	61,929	7/1/2016	6/30/2017
		P955627	1.00	100%	100%	58,808	7/1/2016	6/30/2017
		P955634	1.00	100%	100%	53,182	7/1/2016	6/30/2017
8161	Admin Supp Spec CR, ASRS NonEx FT Reg							
		P202046	1.00	100%	100%	50,046	7/1/2016	6/30/2017
	0627 - JU - Community Renewal & Enrichment through Work Total		**5.00**			**$270,842**		
0629	**Juvenile Court**							
8606	Juvenile Detention Officer, COJUD NonEx PT Temp							
		P221941	1.00	100%	100%	40,116	7/1/2016	6/30/2017
	0629 - JU - Detention Intermittents Total		**1.00**			**$40,116**		
0630	**Juvenile Court**							
8612	Corrections Cook, ASRS NonEx PT Reg							
		P001688	1.00	100%	100%	37,607	7/1/2016	6/30/2017
		P001690	1.00	100%	100%	47,002	7/1/2016	6/30/2017
		P221931	0.50	50%	100%	22,003	7/1/2016	6/30/2017
		P870133	1.00	100%	100%	35,780	7/1/2016	6/30/2017
		P991927	1.00	100%	100%	47,104	7/1/2016	6/30/2017
		P992008	1.00	100%	100%	37,313	7/1/2016	6/30/2017
		P992009	1.00	100%	100%	37,607	7/1/2016	6/30/2017
		P992010	1.00	100%	100%	31,188	7/1/2016	6/30/2017
8613	Corrections Cook Senior, ASRS NonEx FT Reg							
		P992011	1.00	100%	100%	40,486	7/1/2016	6/30/2017
8625	Detention Supp Svcs Manager, ASRS Ex FT Reg							
		P001691	1.00	100%	100%	55,960	7/1/2016	6/30/2017
	0630 - JU - Detention Kitchen Total		**9.50**			**$392,049**		
0631	**Juvenile Court**							
8615	Laundry Attendant, ASRS NonEx FT Reg							
		P892017	1.00	100%	100%	55,768	7/1/2016	6/30/2017
		P957029	1.00	100%	100%	37,313	7/1/2016	6/30/2017
	0631 - JU - Detention Laundry Total		**2.00**			**$93,081**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0632 Juvenile Court							
8013 Clinician, ASRS Ex PT Reg							
	P001717	0.50	50%	100%	30,632	7/1/2016	6/30/2017
	P272207	0.50	50%	100%	33,007	7/1/2016	6/30/2017
	P272208	0.50	50%	100%	44,306	7/1/2016	6/30/2017
8621 JV Detention Alternative Spec, COJUD NonEx FT Reg							
	P991989	1.00	100%	100%	54,431	7/1/2016	6/30/2017
0632 - JU - Detention Make a Change POD Total		**2.50**			**$162,375**		
0633 Juvenile Court							
8606 Juvenile Detention Officer, COJUD NonEx FT Reg							
	P991985	1.00	100%	100%	44,920	7/1/2016	6/30/2017
0633 - JU - Detention Programs Total		**1.00**			**$44,920**		
0634 Juvenile Court							
8108 Office Supervisor, ASRS Ex FT Reg							
	P001807	1.00	100%	100%	46,629	7/1/2016	6/30/2017
8600 Div Director Detention Srvs, COJUD Ex FT Reg							
	P001761	1.00	100%	100%	108,218	7/1/2016	6/30/2017
8602 Asst Div Director Detention, COJUD Ex FT Reg							
	P001792	1.00	100%	100%	95,793	7/1/2016	6/30/2017
	P982660	1.00	100%	100%	102,451	7/1/2016	6/30/2017
8604 Juvenile Detention Supervisor, COJUD Ex FT Reg							
	P001718	1.00	100%	100%	75,153	7/1/2016	6/30/2017
	P001719	1.00	100%	100%	89,287	7/1/2016	6/30/2017
	P001722	1.00	100%	100%	55,429	7/1/2016	6/30/2017
	P001723	1.00	100%	100%	62,585	7/1/2016	6/30/2017
	P001724	1.00	100%	100%	66,310	7/1/2016	6/30/2017
	P992001	1.00	100%	100%	68,674	7/1/2016	6/30/2017
	P992002	1.00	100%	100%	66,310	7/1/2016	6/30/2017
	P992003	1.00	100%	100%	92,165	7/1/2016	6/30/2017
	P992004	1.00	100%	100%	76,430	7/1/2016	6/30/2017
8605 Juvenile Detention Officer Sr, COJUD NonEx FT Reg							
	P001706	1.00	100%	100%	50,267	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001707	1.00	100%	100%	71,416	7/1/2016	6/30/2017
		P001708	1.00	100%	100%	61,108	7/1/2016	6/30/2017
		P001709	1.00	100%	100%	65,286	7/1/2016	6/30/2017
		P001711	1.00	100%	100%	59,242	7/1/2016	6/30/2017
		P001712	1.00	100%	100%	49,212	7/1/2016	6/30/2017
		P001713	1.00	100%	100%	56,640	7/1/2016	6/30/2017
		P001714	1.00	100%	100%	49,942	7/1/2016	6/30/2017
		P001716	1.00	100%	100%	56,857	7/1/2016	6/30/2017
		P205917	1.00	100%	100%	57,678	7/1/2016	6/30/2017
		P880153	1.00	100%	100%	56,887	7/1/2016	6/30/2017
		P991994	1.00	100%	100%	49,942	7/1/2016	6/30/2017
		P991995	1.00	100%	100%	49,942	7/1/2016	6/30/2017
		P991996	1.00	100%	100%	49,942	7/1/2016	6/30/2017
8606	Juvenile Detention Officer, COJUD NonEx FT Reg							
		P001693	1.00	100%	100%	58,530	7/1/2016	6/30/2017
		P001695	1.00	100%	100%	52,692	7/1/2016	6/30/2017
		P001696	1.00	100%	100%	43,937	7/1/2016	6/30/2017
		P001697	1.00	100%	100%	61,343	7/1/2016	6/30/2017
		P001698	1.00	100%	100%	44,154	7/1/2016	6/30/2017
		P001700	1.00	100%	100%	50,460	7/1/2016	6/30/2017
		P001701	1.00	100%	100%	44,920	7/1/2016	6/30/2017
		P001702	1.00	100%	100%	50,460	7/1/2016	6/30/2017
		P001703	1.00	100%	100%	62,146	7/1/2016	6/30/2017
		P001704	1.00	100%	100%	38,277	7/1/2016	6/30/2017
		P001720	1.00	100%	100%	38,543	7/1/2016	6/30/2017
		P001734	1.00	100%	100%	51,589	7/1/2016	6/30/2017
		P001735	1.00	100%	100%	45,529	7/1/2016	6/30/2017
		P001752	1.00	100%	100%	53,801	7/1/2016	6/30/2017
		P205916	1.00	100%	100%	44,920	7/1/2016	6/30/2017
		P850351	1.00	100%	100%	54,009	7/1/2016	6/30/2017
		P850352	1.00	100%	100%	43,973	7/1/2016	6/30/2017
		P851065	1.00	100%	100%	38,277	7/1/2016	6/30/2017
		P851066	1.00	100%	100%	43,937	7/1/2016	6/30/2017
		P851068	1.00	100%	100%	44,154	7/1/2016	6/30/2017
		P870128	1.00	100%	100%	57,925	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P881604	1.00	100%	100%	44,190	7/1/2016	6/30/2017
	P890143	1.00	100%	100%	51,835	7/1/2016	6/30/2017
	P890144	1.00	100%	100%	38,277	7/1/2016	6/30/2017
	P890145	1.00	100%	100%	51,835	7/1/2016	6/30/2017
	P890146	1.00	100%	100%	54,494	7/1/2016	6/30/2017
	P890147	1.00	100%	100%	52,000	7/1/2016	6/30/2017
	P955617	1.00	100%	100%	45,529	7/1/2016	6/30/2017
	P955618	1.00	100%	100%	43,937	7/1/2016	6/30/2017
	P955624	1.00	100%	100%	69,227	7/1/2016	6/30/2017
	P955641	1.00	100%	100%	56,078	7/1/2016	6/30/2017
	P955642	1.00	100%	100%	44,920	7/1/2016	6/30/2017
	P955643	1.00	100%	100%	38,277	7/1/2016	6/30/2017
	P957022	1.00	100%	100%	44,920	7/1/2016	6/30/2017
	P957023	1.00	100%	100%	51,618	7/1/2016	6/30/2017
	P957024	1.00	100%	100%	44,293	7/1/2016	6/30/2017
	P957025	1.00	100%	100%	56,078	7/1/2016	6/30/2017
	P966852	1.00	100%	100%	58,586	7/1/2016	6/30/2017
	P966853	1.00	100%	100%	44,154	7/1/2016	6/30/2017
	P968366	1.00	100%	100%	43,973	7/1/2016	6/30/2017
	P968370	1.00	100%	100%	45,312	7/1/2016	6/30/2017
	P973564	1.00	100%	100%	38,277	7/1/2016	6/30/2017
	P973565	1.00	100%	100%	43,937	7/1/2016	6/30/2017
	P973572	1.00	100%	100%	51,835	7/1/2016	6/30/2017
	P982607	1.00	100%	100%	61,420	7/1/2016	6/30/2017
	P982608	1.00	100%	100%	50,460	7/1/2016	6/30/2017
	P982609	1.00	100%	100%	62,373	7/1/2016	6/30/2017
	P982610	1.00	100%	100%	55,869	7/1/2016	6/30/2017
	P982611	1.00	100%	100%	44,920	7/1/2016	6/30/2017
	P982612	1.00	100%	100%	61,929	7/1/2016	6/30/2017
	P982623	1.00	100%	100%	32,190	7/1/2016	6/30/2017
	P982624	1.00	100%	100%	45,529	7/1/2016	6/30/2017
	P982625	1.00	100%	100%	44,920	7/1/2016	6/30/2017
	P982626	1.00	100%	100%	46,966	7/1/2016	6/30/2017
	P982627	1.00	100%	100%	51,865	7/1/2016	6/30/2017
	P991903	1.00	100%	100%	51,835	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P991907	1.00	100%	100%	58,763	7/1/2016	6/30/2017
		P991908	1.00	100%	100%	45,312	7/1/2016	6/30/2017
		P991914	1.00	100%	100%	50,441	7/1/2016	6/30/2017
		P991915	1.00	100%	100%	38,277	7/1/2016	6/30/2017
		P991918	1.00	100%	100%	50,243	7/1/2016	6/30/2017
		P991936	1.00	100%	100%	56,086	7/1/2016	6/30/2017
		P991947	1.00	100%	100%	55,820	7/1/2016	6/30/2017
		P991949	1.00	100%	100%	57,895	7/1/2016	6/30/2017
		P991950	1.00	100%	100%	52,033	7/1/2016	6/30/2017
		P991951	1.00	100%	100%	51,816	7/1/2016	6/30/2017
		P991953	1.00	100%	100%	51,372	7/1/2016	6/30/2017
		P991956	1.00	100%	100%	38,277	7/1/2016	6/30/2017
		P991958	1.00	100%	100%	44,920	7/1/2016	6/30/2017
		P991959	1.00	100%	100%	52,000	7/1/2016	6/30/2017
		P991961	1.00	100%	100%	52,033	7/1/2016	6/30/2017
		P991963	1.00	100%	100%	56,086	7/1/2016	6/30/2017
		P991964	1.00	100%	100%	57,678	7/1/2016	6/30/2017
		P991965	1.00	100%	100%	43,937	7/1/2016	6/30/2017
		P991967	1.00	100%	100%	60,262	7/1/2016	6/30/2017
		P991970	1.00	100%	100%	40,083	7/1/2016	6/30/2017
		P991972	1.00	100%	100%	50,046	7/1/2016	6/30/2017
		P991974	1.00	100%	100%	51,816	7/1/2016	6/30/2017
		P991975	1.00	100%	100%	45,529	7/1/2016	6/30/2017
		P991976	1.00	100%	100%	39,652	7/1/2016	6/30/2017
		P991977	1.00	100%	100%	44,920	7/1/2016	6/30/2017
		P991978	1.00	100%	100%	44,920	7/1/2016	6/30/2017
		P991979	1.00	100%	100%	51,835	7/1/2016	6/30/2017
		P991980	1.00	100%	100%	44,293	7/1/2016	6/30/2017
		P991981	1.00	100%	100%	38,326	7/1/2016	6/30/2017
		P991982	1.00	100%	100%	45,529	7/1/2016	6/30/2017
		P991983	1.00	100%	100%	61,929	7/1/2016	6/30/2017
		P992005	1.00	100%	100%	51,835	7/1/2016	6/30/2017
8609	Detention Support Specialist, ASRS NonEx FT Reg							
		P870129	1.00	100%	100%	31,484	7/1/2016	6/30/2017
		P955644	1.00	100%	100%	48,929	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8620	Detention Program Coord, COJUD Ex FT Reg							
		P880152	1.00	100%	100%	72,146	7/1/2016	6/30/2017
8621	JV Detention Alternative Spec, COJUD NonEx FT Reg							
		P991992	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P991993	1.00	100%	100%	55,481	7/1/2016	6/30/2017
	0634 - JU - Detention Services Total		**120.00**			**$6,383,650**		
0636	**Juvenile Court**							
8089	Court Security Officer, ASRS NonEx FT Reg							
		P001806	1.00	100%	100%	47,571	7/1/2016	6/30/2017
		P982661	1.00	100%	100%	43,088	7/1/2016	6/30/2017
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P966860	1.00	100%	100%	90,796	7/1/2016	6/30/2017
8112	Lead Probation Officer, COJUD NonEx FT Reg							
		P870137	1.00	100%	100%	63,443	7/1/2016	6/30/2017
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P955628	1.00	100%	100%	65,362	7/1/2016	6/30/2017
		P955635	1.00	100%	100%	64,846	7/1/2016	6/30/2017
8140	Dispatcher I, ASRS NonEx FT Reg							
		P001733	1.00	100%	100%	36,285	7/1/2016	6/30/2017
		P221942	1.00	100%	100%	50,209	7/1/2016	6/30/2017
		P850184	1.00	100%	100%	36,104	7/1/2016	6/30/2017
	0636 - JU - Electronic Monitoring & Officer Total		**9.00**			**$497,702**		
0637	**Juvenile Court**							
8003	JV CT Deputy Court Admin, COJUD Ex FT Reg							
		P001799	1.00	100%	100%	146,677	7/1/2016	6/30/2017
8018	Contracts/Grants Manager, ASRS Ex FT Reg							
		P001816	1.00	100%	100%	84,729	7/1/2016	6/30/2017
8020	Admin Asst to Deputy Admin JV, ASRS NonEx FT Reg							
		P001671	1.00	100%	100%	63,811	7/1/2016	6/30/2017
8069	WH and Custodial Srvs Super, ASRS Ex FT Reg							
		P001728	1.00	100%	100%	65,318	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8795	Court Part Time, ASRS NonEx FT Reg							
		P221902	0.50	50%	0%	20,920	7/1/2016	6/30/2017
	0637 - JU - Executive Office Total		**4.50**			**$381,456**		
0641	**Juvenile Court**							
8400	Information Tech Director, ASRS Ex FT Reg							
		P001809	1.00	100%	100%	171,558	7/1/2016	6/30/2017
8403	Asst Director Information Tech, ASRS Ex FT Reg							
		P851069	1.00	100%	100%	112,948	7/1/2016	6/30/2017
8407	Asst Director Information Tech, ASRS Ex FT Reg							
		P001795	1.00	100%	100%	109,362	7/1/2016	6/30/2017
8412	Database Administrator, ASRS Ex FT Reg							
		P001743	1.00	100%	100%	96,465	7/1/2016	6/30/2017
8416	LAN Administrator, ASRS Ex FT Reg							
		P991924	1.00	100%	100%	112,630	7/1/2016	6/30/2017
8427	Reports Developer, ASRS Ex FT Reg							
		P232205	1.00	100%	100%	82,508	7/1/2016	6/30/2017
8428	Reports Developer Senior, ASRS Ex FT Reg							
		P870126	1.00	100%	100%	83,119	7/1/2016	6/30/2017
8432	Applications Support Level 2, ASRS Ex FT Reg							
		P892005	1.00	100%	100%	94,555	7/1/2016	6/30/2017
8433	Application Support Specialist, ASRS NonEx FT Reg							
		P001683	1.00	100%	100%	77,480	7/1/2016	6/30/2017
		P001808	1.00	100%	100%	64,516	7/1/2016	6/30/2017
8434	Infor Technogy Techinal Supprt, ASRS NonEx FT Reg							
		P001805	1.00	100%	100%	63,270	7/1/2016	6/30/2017
		P973626	1.00	100%	100%	69,746	7/1/2016	6/30/2017
8443	Software Engineer I, ASRS Ex FT Reg							
		P933762	1.00	100%	100%	99,484	7/1/2016	6/30/2017
		P966877	1.00	100%	100%	100,876	7/1/2016	6/30/2017
		P991933	1.00	100%	100%	76,703	7/1/2016	6/30/2017
	0641 - JU - Information Technology Services Total		**15.00**			**$1,415,220**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0642 Juvenile Court							
8108 Office Supervisor, ASRS Ex FT Reg							
	P870138	1.00	100%	100%	63,109	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P957019	1.00	100%	100%	76,288	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P001679	1.00	100%	100%	65,383	7/1/2016	6/30/2017
	P001732	1.00	100%	100%	78,028	7/1/2016	6/30/2017
	P001737	1.00	100%	100%	77,969	7/1/2016	6/30/2017
	P001758	1.00	100%	100%	81,578	7/1/2016	6/30/2017
	P001777	1.00	100%	100%	81,815	7/1/2016	6/30/2017
	P001788	1.00	100%	100%	77,266	7/1/2016	6/30/2017
	P221940	1.00	100%	100%	47,393	7/1/2016	6/30/2017
	P922263	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P955632	1.00	100%	100%	62,418	7/1/2016	6/30/2017
	P966855	1.00	100%	100%	54,431	7/1/2016	6/30/2017
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P221903	1.00	100%	100%	67,614	7/1/2016	6/30/2017
	P955636	1.00	100%	100%	57,165	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P001740	1.00	100%	100%	39,709	7/1/2016	6/30/2017
	P001742	1.00	100%	100%	45,103	7/1/2016	6/30/2017
	P001745	1.00	100%	100%	55,660	7/1/2016	6/30/2017
	P221912	1.00	100%	100%	37,214	7/1/2016	6/30/2017
	P272205	1.00	100%	100%	39,492	7/1/2016	6/30/2017
0642 - JU - Intake / Receiving Total		**19.00**			**$1,174,391**		
0643 Juvenile Court							
0167 Court Commissioner, EORP Ex FT Reg							
	P001802	1.00	100%	100%	176,444	7/1/2016	6/30/2017
	P200033	1.00	100%	100%	187,303	7/1/2016	6/30/2017
	P200035	1.00	100%	100%	176,493	7/1/2016	6/30/2017
	P880187	1.00	100%	100%	182,982	7/1/2016	6/30/2017
	P880188	1.00	100%	100%	187,267	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P952622	1.00	100%	100%	176,493	7/1/2016	6/30/2017
		P995717	1.00	100%	100%	187,267	7/1/2016	6/30/2017
8065	Court Reporter, ASRS NonEx FT Reg							
		P200004	1.00	100%	100%	78,361	7/1/2016	6/30/2017
		P200006	1.00	100%	100%	68,140	7/1/2016	6/30/2017
		P870046	1.00	100%	100%	59,330	7/1/2016	6/30/2017
		P966905	1.00	100%	100%	77,610	7/1/2016	6/30/2017
8090	Judicial Administrative Asst, ASRS Ex FT Reg							
		P010067	1.00	100%	100%	67,562	7/1/2016	6/30/2017
		P221925	1.00	100%	100%	47,989	7/1/2016	6/30/2017
		P221926	1.00	100%	100%	53,097	7/1/2016	6/30/2017
		P870127	1.00	100%	100%	54,903	7/1/2016	6/30/2017
		P955620	1.00	100%	100%	57,353	7/1/2016	6/30/2017
		P991930	1.00	100%	100%	69,315	7/1/2016	6/30/2017
		P995711	1.00	100%	100%	51,340	7/1/2016	6/30/2017
8091	Bailiff, ASRS Ex FT Reg							
		P242201	1.00	100%	100%	37,863	7/1/2016	6/30/2017
		P966880	1.00	100%	100%	38,323	7/1/2016	6/30/2017
		P991931	1.00	100%	100%	41,627	7/1/2016	6/30/2017
		P991932	1.00	100%	100%	31,464	7/1/2016	6/30/2017
		P992014	1.00	100%	100%	51,566	7/1/2016	6/30/2017
8092	Judicial Law Clerk, ASRS Ex FT Reg							
		P001766	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P200005	1.00	100%	100%	47,771	7/1/2016	6/30/2017
8094	Part-Time Judge, ASRS NonEx PT Temp							
		P200034	0.25	25%	0%	19,962	7/1/2016	6/30/2017
	0643 - JU - Judicial Services Total		**25.25**			**$2,275,599**		
0644	**Juvenile Court**							
8114	Probation Officer, COJUD NonEx FT Reg							
		P001750	1.00	100%	100%	65,597	7/1/2016	6/30/2017
		P001753	1.00	100%	100%	49,163	7/1/2016	6/30/2017
		P870016	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P870134	1.00	100%	100%	61,129	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P955621	1.00	100%	100%	65,380	7/1/2016	6/30/2017
	P955622	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P955629	1.00	100%	100%	56,758	7/1/2016	6/30/2017
0644 - JU - Maintenance of Effort Total		**7.00**			**$407,282**		
0648 Juvenile Court							
8101 JV Probation Srvs Div Director, COJUD Ex FT Reg							
	P001725	1.00	100%	100%	102,003	7/1/2016	6/30/2017
8103 JV Probation Asst Div Director, COJUD Ex FT Reg							
	P001793	1.00	100%	100%	83,610	7/1/2016	6/30/2017
	P221911	1.00	100%	100%	96,040	7/1/2016	6/30/2017
8108 Office Supervisor, ASRS Ex FT Reg							
	P001768	1.00	100%	100%	57,569	7/1/2016	6/30/2017
8110 Probation Unit Supervisor, COJUD Ex FT Reg							
	P001755	1.00	100%	100%	80,475	7/1/2016	6/30/2017
	P001790	1.00	100%	100%	98,112	7/1/2016	6/30/2017
	P001810	1.00	100%	100%	94,694	7/1/2016	6/30/2017
	P001812	1.00	100%	100%	70,896	7/1/2016	6/30/2017
	P001813	1.00	100%	100%	88,141	7/1/2016	6/30/2017
	P001814	1.00	100%	100%	81,682	7/1/2016	6/30/2017
	P202047	1.00	100%	100%	82,401	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P001751	1.00	100%	100%	73,309	7/1/2016	6/30/2017
	P001785	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P001787	1.00	100%	100%	68,860	7/1/2016	6/30/2017
	P221913	1.00	100%	100%	91,912	7/1/2016	6/30/2017
	P870013	1.00	100%	100%	69,810	7/1/2016	6/30/2017
	P880047	1.00	100%	100%	70,178	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P001432	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P001729	1.00	100%	100%	64,005	7/1/2016	6/30/2017
	P001754	1.00	100%	100%	82,390	7/1/2016	6/30/2017
	P001773	1.00	100%	100%	51,992	7/1/2016	6/30/2017
	P001774	1.00	100%	100%	62,635	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001776	1.00	100%	100%	61,129	7/1/2016	6/30/2017
		P001778	1.00	100%	100%	70,883	7/1/2016	6/30/2017
		P001780	1.00	100%	100%	57,024	7/1/2016	6/30/2017
		P001781	1.00	100%	100%	77,189	7/1/2016	6/30/2017
		P001782	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P001783	1.00	100%	100%	71,238	7/1/2016	6/30/2017
		P001784	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P001786	1.00	100%	100%	65,410	7/1/2016	6/30/2017
		P001789	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P001791	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P851063	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P870186	1.00	100%	100%	77,186	7/1/2016	6/30/2017
		P870337	1.00	100%	100%	62,635	7/1/2016	6/30/2017
		P896859	1.00	100%	100%	52,646	7/1/2016	6/30/2017
		P920007	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P922264	1.00	100%	100%	87,824	7/1/2016	6/30/2017
		P933757	1.00	100%	100%	56,499	7/1/2016	6/30/2017
		P944404	1.00	100%	100%	74,435	7/1/2016	6/30/2017
		P944405	1.00	100%	100%	80,720	7/1/2016	6/30/2017
		P957018	1.00	100%	100%	70,883	7/1/2016	6/30/2017
		P973628	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P982631	1.00	100%	100%	56,758	7/1/2016	6/30/2017
		P982658	1.00	100%	100%	77,315	7/1/2016	6/30/2017
		P991921	1.00	100%	100%	77,630	7/1/2016	6/30/2017
		P991922	1.00	100%	100%	71,906	7/1/2016	6/30/2017
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P001770	1.00	100%	100%	71,451	7/1/2016	6/30/2017
		P955633	1.00	100%	100%	47,859	7/1/2016	6/30/2017
		P957020	1.00	100%	100%	58,757	7/1/2016	6/30/2017
		P957021	1.00	100%	100%	76,516	7/1/2016	6/30/2017
		P991945	1.00	100%	100%	47,859	7/1/2016	6/30/2017
8158	Probation Support Assistant, ASRS NonEx FT Reg							
		P851064	1.00	100%	100%	37,809	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001730	1.00	100%	100%	43,779	7/1/2016	6/30/2017
		P001760	1.00	100%	100%	52,842	7/1/2016	6/30/2017
		P001764	1.00	100%	100%	39,492	7/1/2016	6/30/2017
		P870130	1.00	100%	100%	31,813	7/1/2016	6/30/2017
		P955637	1.00	100%	100%	43,996	7/1/2016	6/30/2017
	0648 - JU - Probation Services Total		**58.00**			**$3,874,798**		
0652	**Juvenile Court**							
8114	Probation Officer, COJUD NonEx FT Reg							
		P242202	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P242203	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P991952	1.00	100%	100%	77,532	7/1/2016	6/30/2017
		P992012	1.00	100%	100%	63,189	7/1/2016	6/30/2017
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P982606	1.00	100%	100%	52,880	7/1/2016	6/30/2017
		P991901	1.00	100%	100%	51,816	7/1/2016	6/30/2017
	0652 - JU - Transitional Services Total		**6.00**			**$354,279**		
1948	**Juvenile Court**							
8007	Educ Progs Coord Courts, ASRS Ex FT Reg							
		P851067	1.00	100%	100%	70,988	7/1/2016	6/30/2017
8009	Mgr Research and Evaluation, ASRS Ex FT Reg							
		P955623	1.00	100%	100%	97,433	7/1/2016	6/30/2017
8010	Clinical Director, ASRS Ex FT Reg							
		P955639	1.00	100%	100%	101,613	7/1/2016	6/30/2017
8011	Executive Office Admin Assist, ASRS NonEx FT Reg							
		P992007	1.00	100%	100%	52,097	7/1/2016	6/30/2017
8017	Research Evaluation Specialist, ASRS Ex FT Reg							
		P973562	1.00	100%	100%	61,202	7/1/2016	6/30/2017
		P992006	1.00	100%	100%	58,414	7/1/2016	6/30/2017
		P992013	1.00	100%	100%	64,967	7/1/2016	6/30/2017
8026	Research and Evaluation Asst, ASRS Ex FT Reg							
		P240005	1.00	100%	100%	46,888	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8027	JV Family Services Liaision, ASRS NonEx FT Reg							
		P973575	1.00	100%	100%	37,690	7/1/2016	6/30/2017
8122	Clinical Psychologist, ASRS Ex FT Reg							
		P001820	1.00	100%	100%	90,301	7/1/2016	6/30/2017
8731	Student Intern College, ASRS NonEx PT Temp							
		P210012	0.25	25%	0%	6,735	7/1/2016	6/30/2017
		P957027	0.25	25%	0%	6,735	7/1/2016	6/30/2017
		P991905	0.25	25%	0%	6,735	7/1/2016	6/30/2017
	1948 - JU - Justice Services Total		**10.75**			**$701,799**		
	JU - Juvenile Court Total		**350.50**			**$21,453,498**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B039 Kino Sports Complex							
0661 Kino Sports Complex							
6245 Recreation Leader, ASRS NonEx PT Temp							
	P952574	1.00	100%	100%	37,219	7/1/2016	6/30/2017
	P965344	1.00	100%	100%	37,219	7/1/2016	6/30/2017
0661 - KSC - Community Center Total		**2.00**			**$74,438**		
0663 Kino Sports Complex							
0911 Trades Maint Tech, ASRS NonEx FT Reg							
	P205902	1.00	100%	100%	46,714	7/1/2016	6/30/2017
	P205904	1.00	100%	100%	53,942	7/1/2016	6/30/2017
	P272054	1.00	100%	100%	46,714	7/1/2016	6/30/2017
9909 Events Worker, ASRS NonEx PT Temp							
	P983195	1.00	100%	100%	27,257	7/1/2016	6/30/2017
0663 - KSC - Sam Lena Total		**4.00**			**$174,626**		
KSC - Kino Sports Complex Total		**6.00**			**$249,064**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B057 Office of Emergency Management & Homeland Security							
2004 Office of Emergency Management & Homeland Security							
4462 Administrative Project Mgr, ASRS Ex FT Reg	P870168	1.00	100%	100%	94,058	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx PT Reg	P320211	0.50	50%	100%	19,253	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg	P870268	1.00	100%	100%	131,929	7/1/2016	6/30/2017
2004 - OEM - Emergency Management Center 11-12 Total		**2.50**			**$245,240**		
OEM - Office of Emergency Management & Homeland Security Total		**2.50**			**$245,240**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: OMS Behavioral Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B254 OMS - Office of Behavioral Health							
2194 OMS - Office of Behavioral Health							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P940083	1.00	100%	100%	75,459	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P320221	1.00	100%	100%	63,307	7/1/2016	6/30/2017
	P320222	1.00	100%	100%	61,208	7/1/2016	6/30/2017
	P320223	1.00	100%	100%	84,214	7/1/2016	6/30/2017
	P957005	1.00	100%	100%	63,406	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P265413	1.00	100%	100%	125,264	7/1/2016	6/30/2017
	P320220	1.00	100%	100%	83,614	7/1/2016	6/30/2017
2194 - OMS - Office of Behavioral Health Total		**7.00**			**$556,472**		
2195 OMS - Office of Behavioral Health							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P270004	1.00	100%	100%	43,652	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P250001	1.00	100%	100%	70,645	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P270050	1.00	100%	100%	59,866	7/1/2016	6/30/2017
	P270051	1.00	100%	100%	59,866	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P270048	1.00	100%	100%	119,041	7/1/2016	6/30/2017
	P270049	1.00	100%	100%	71,317	7/1/2016	6/30/2017
2195 - OMS - Restoration to Competency Total		**6.00**			**$424,388**		
OMS - Behavioral Health Total		**13.00**			**$980,860**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B013 County Attorney							
0158 County Attorney							
3161 Admin Svs Support CAT, ASRS NonEx FT Reg							
	P000275	1.00	100%	100%	37,730	7/1/2016	6/30/2017
	P010299	1.00	100%	100%	42,095	7/1/2016	6/30/2017
7125 Program Coord 88Crime Unclas, ASRS Ex FT Reg							
	P000302	1.00	100%	100%	48,472	7/1/2016	6/30/2017
0158 - PCA - 88 Crime Total		**3.00**			**$128,297**		
0159 County Attorney							
3161 Admin Svs Support CAT, ASRS NonEx FT Reg							
	P000208	1.00	100%	100%	50,621	7/1/2016	6/30/2017
	P000209	1.00	100%	100%	35,917	7/1/2016	6/30/2017
	P000235	1.00	100%	100%	45,794	7/1/2016	6/30/2017
	P000317	1.00	100%	100%	56,591	7/1/2016	6/30/2017
3162 Admin Svs Spec CAT, ASRS Ex FT Reg							
	P000207	1.00	100%	100%	80,579	7/1/2016	6/30/2017
	P290043	1.00	100%	100%	47,853	7/1/2016	6/30/2017
	P850018	1.00	100%	100%	61,927	7/1/2016	6/30/2017
	P850019	1.00	100%	100%	83,537	7/1/2016	6/30/2017
	P850259	1.00	100%	100%	55,106	7/1/2016	6/30/2017
	P870460	1.00	100%	100%	63,960	7/1/2016	6/30/2017
3163 Legal Administrator, ASRS Ex FT Reg							
	P000210	1.00	100%	100%	165,451	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P010638	1.00	100%	100%	64,291	7/1/2016	6/30/2017
	P308871	1.00	100%	100%	33,118	7/1/2016	6/30/2017
	P955320	1.00	100%	100%	64,291	7/1/2016	6/30/2017
7040 Exec Asst Cnty Attny Unclas, ASRS Ex FT Reg							
	P870543	1.00	100%	100%	98,993	7/1/2016	6/30/2017
	P980847	1.00	100%	100%	64,621	7/1/2016	6/30/2017
7662 Administrative Attorney Unclas, ASRS Ex FT Reg							
	P000300	1.00	100%	100%	186,523	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
9976	County Attorney, EORP Ex FT Reg							
		P000203	1.00	100%	100%	167,148	7/1/2016	6/30/2017
	0159 - PCA - Administrative Resources Total		**18.00**			**$1,426,321**		
0160	**County Attorney**							
3148	Law Clerk CAT, ASRS NonEx PT Reg							
		P952620	2.00	50%	100%	37,213	7/1/2016	6/30/2017
7656	Law Clerk Unclassified, ASRS NonEx PT Temp							
		P320352	2.00	50%	100%	37,213	7/1/2016	6/30/2017
	0160 - PCA - Civil Law Clerk Total		**4.00**			**$74,425**		
0161	**County Attorney**							
3115	Attorney, ASRS Ex FT Reg							
		P000291	1.00	100%	100%	113,189	7/1/2016	6/30/2017
		P010014	1.00	100%	100%	102,119	7/1/2016	6/30/2017
		P200858	1.00	100%	100%	128,343	7/1/2016	6/30/2017
		P250833	1.00	100%	100%	116,472	7/1/2016	6/30/2017
		P910084	1.00	100%	100%	124,092	7/1/2016	6/30/2017
		P930018	1.00	100%	100%	129,790	7/1/2016	6/30/2017
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							
		P200860	1.00	100%	100%	46,954	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P000341	1.00	100%	100%	49,472	7/1/2016	6/30/2017
		P870549	1.00	100%	100%	39,433	7/1/2016	6/30/2017
		P940074	1.00	100%	100%	51,468	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P200760	1.00	100%	100%	58,310	7/1/2016	6/30/2017
		P225202	1.00	100%	100%	60,288	7/1/2016	6/30/2017
		P890142	1.00	100%	100%	47,970	7/1/2016	6/30/2017
		P901810	1.00	100%	100%	57,199	7/1/2016	6/30/2017
		P943059	1.00	100%	100%	47,970	7/1/2016	6/30/2017
		P950006	1.00	100%	100%	41,197	7/1/2016	6/30/2017
3172	Ops Program Mgr CAT, ASRS Ex FT Reg							
		P000342	1.00	100%	100%	60,597	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7660	Attorney Unclas, ASRS Ex FT Reg							
		P870121	1.00	100%	100%	148,444	7/1/2016	6/30/2017
		P870142	1.00	100%	100%	71,635	7/1/2016	6/30/2017
7662	Administrative Attorney Unclas, ASRS Ex FT Reg							
		P000346	1.00	100%	100%	160,439	7/1/2016	6/30/2017
	0161 - PCA - Civil Legal Advice Total		**20.00**			**$1,655,382**		
0162	**County Attorney**							
3115	Attorney, ASRS Ex FT Reg							
		P000297	1.00	100%	100%	102,403	7/1/2016	6/30/2017
		P010008	1.00	100%	100%	110,684	7/1/2016	6/30/2017
		P290036	1.00	100%	100%	127,974	7/1/2016	6/30/2017
		P971165	1.00	100%	100%	150,463	7/1/2016	6/30/2017
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							
		P000339	1.00	100%	100%	33,110	7/1/2016	6/30/2017
		P940077	1.00	100%	100%	39,415	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P010303	1.00	100%	100%	63,749	7/1/2016	6/30/2017
		P230007	1.00	100%	100%	53,144	7/1/2016	6/30/2017
		P250835	1.00	100%	100%	45,120	7/1/2016	6/30/2017
		P940078	1.00	100%	100%	46,614	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P000350	1.00	100%	100%	40,810	7/1/2016	6/30/2017
		P000351	1.00	100%	100%	46,738	7/1/2016	6/30/2017
		P000352	1.00	100%	100%	40,810	7/1/2016	6/30/2017
		P200737	1.00	100%	100%	64,037	7/1/2016	6/30/2017
		P200762	1.00	100%	100%	73,960	7/1/2016	6/30/2017
		P200763	1.00	100%	100%	44,165	7/1/2016	6/30/2017
		P850253	1.00	100%	100%	40,810	7/1/2016	6/30/2017
		P850878	1.00	100%	100%	59,058	7/1/2016	6/30/2017
		P860021	1.00	100%	100%	46,728	7/1/2016	6/30/2017
		P890178	1.00	100%	100%	48,015	7/1/2016	6/30/2017
		P940075	1.00	100%	100%	43,296	7/1/2016	6/30/2017
		P971166	1.00	100%	100%	67,401	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P000348	1.00	100%	100%	55,092	7/1/2016	6/30/2017
		P250005	1.00	100%	100%	104,047	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P000344	1.00	100%	100%	87,641	7/1/2016	6/30/2017
		P010009	1.00	100%	100%	73,500	7/1/2016	6/30/2017
		P010641	1.00	100%	100%	132,592	7/1/2016	6/30/2017
		P200761	1.00	100%	100%	135,096	7/1/2016	6/30/2017
		P250831	1.00	100%	100%	92,863	7/1/2016	6/30/2017
		P270043	1.00	100%	100%	73,805	7/1/2016	6/30/2017
		P870120	1.00	100%	100%	111,131	7/1/2016	6/30/2017
		P890141	1.00	100%	100%	85,511	7/1/2016	6/30/2017
		P971149	1.00	100%	100%	125,547	7/1/2016	6/30/2017
	0162 - PCA - Civil Litigation Total		**33.00**			**$2,465,329**		
0164	**County Attorney**							
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P000316	1.00	100%	100%	25,642	7/1/2016	6/30/2017
	0164 - PCA - Community Justice Total		**1.00**			**$25,642**		
0166	**County Attorney**							
3148	Law Clerk CAT, ASRS NonEx PT Temp							
		P957008	4.00	50%	100%	73,052	7/1/2016	6/30/2017
7656	Law Clerk Unclassified, ASRS NonEx PT Temp							
		P320353	5.00	50%	100%	91,315	7/1/2016	6/30/2017
	0166 - PCA - Criminal Law Clerk Total		**9.00**			**$164,368**		
0167	**County Attorney**							
3115	Attorney, ASRS Ex FT Reg							
		P000246	1.00	100%	100%	76,783	7/1/2016	6/30/2017
		P000249	1.00	100%	100%	99,005	7/1/2016	6/30/2017
		P000295	1.00	100%	100%	125,103	7/1/2016	6/30/2017
		P000307	1.00	100%	100%	123,075	7/1/2016	6/30/2017
		P000308	1.00	100%	100%	85,307	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000315	1.00	100%	100%	158,643	7/1/2016	6/30/2017
		P000318	1.00	100%	100%	78,029	7/1/2016	6/30/2017
		P010011	1.00	100%	100%	122,927	7/1/2016	6/30/2017
		P010631	1.00	100%	100%	91,395	7/1/2016	6/30/2017
		P200736	1.00	100%	100%	76,814	7/1/2016	6/30/2017
		P280001	1.00	100%	100%	80,446	7/1/2016	6/30/2017
		P290002	1.00	100%	100%	121,757	7/1/2016	6/30/2017
		P290004	1.00	100%	100%	90,437	7/1/2016	6/30/2017
		P308600	1.00	100%	100%	70,120	7/1/2016	6/30/2017
		P308601	1.00	100%	100%	135,070	7/1/2016	6/30/2017
		P870224	1.00	100%	100%	96,138	7/1/2016	6/30/2017
		P928072	1.00	100%	100%	89,266	7/1/2016	6/30/2017
		P980843	1.00	100%	100%	70,120	7/1/2016	6/30/2017
3136	Investigative Supt Spec CAT, ASRS NonEx FT Reg							
		P270848	1.00	100%	100%	57,463	7/1/2016	6/30/2017
		P900094	1.00	100%	100%	74,574	7/1/2016	6/30/2017
		P928020	1.00	100%	100%	61,267	7/1/2016	6/30/2017
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							
		P000247	1.00	100%	100%	40,396	7/1/2016	6/30/2017
		P000256	1.00	100%	100%	46,411	7/1/2016	6/30/2017
		P000264	1.00	100%	100%	38,258	7/1/2016	6/30/2017
		P000270	1.00	100%	100%	40,347	7/1/2016	6/30/2017
		P000272	1.00	100%	100%	53,620	7/1/2016	6/30/2017
		P000273	1.00	100%	100%	46,371	7/1/2016	6/30/2017
		P000277	1.00	100%	100%	39,804	7/1/2016	6/30/2017
		P000323	1.00	100%	100%	40,893	7/1/2016	6/30/2017
		P000325	1.00	100%	100%	29,927	7/1/2016	6/30/2017
		P010298	1.00	100%	100%	48,010	7/1/2016	6/30/2017
		P010630	1.00	100%	100%	36,091	7/1/2016	6/30/2017
		P010632	1.00	100%	100%	46,702	7/1/2016	6/30/2017
		P200767	1.00	100%	100%	42,766	7/1/2016	6/30/2017
		P200768	1.00	100%	100%	46,702	7/1/2016	6/30/2017
		P230064	1.00	100%	100%	40,352	7/1/2016	6/30/2017
		P230065	1.00	100%	100%	54,095	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P260836	1.00	100%	100%	33,110	7/1/2016	6/30/2017
		P270862	1.00	100%	100%	51,170	7/1/2016	6/30/2017
		P870607	1.00	100%	100%	38,821	7/1/2016	6/30/2017
		P871134	1.00	100%	100%	47,416	7/1/2016	6/30/2017
		P881228	1.00	100%	100%	46,702	7/1/2016	6/30/2017
		P890157	1.00	100%	100%	33,110	7/1/2016	6/30/2017
		P890230	1.00	100%	100%	52,763	7/1/2016	6/30/2017
		P901813	1.00	100%	100%	51,708	7/1/2016	6/30/2017
		P901814	1.00	100%	100%	34,403	7/1/2016	6/30/2017
		P940076	1.00	100%	100%	39,038	7/1/2016	6/30/2017
		P950002	1.00	100%	100%	43,826	7/1/2016	6/30/2017
		P950004	1.00	100%	100%	41,596	7/1/2016	6/30/2017
		P955339	1.00	100%	100%	45,344	7/1/2016	6/30/2017
		P971145	1.00	100%	100%	29,946	7/1/2016	6/30/2017
		P980007	1.00	100%	100%	42,547	7/1/2016	6/30/2017
		P980840	1.00	100%	100%	52,480	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P000248	1.00	100%	100%	52,322	7/1/2016	6/30/2017
		P000257	1.00	100%	100%	42,873	7/1/2016	6/30/2017
		P000258	1.00	100%	100%	51,539	7/1/2016	6/30/2017
		P000259	1.00	100%	100%	55,062	7/1/2016	6/30/2017
		P000260	1.00	100%	100%	44,386	7/1/2016	6/30/2017
		P000262	1.00	100%	100%	68,509	7/1/2016	6/30/2017
		P000265	1.00	100%	100%	51,316	7/1/2016	6/30/2017
		P000267	1.00	100%	100%	62,648	7/1/2016	6/30/2017
		P000276	1.00	100%	100%	36,409	7/1/2016	6/30/2017
		P000278	1.00	100%	100%	50,466	7/1/2016	6/30/2017
		P000312	1.00	100%	100%	35,048	7/1/2016	6/30/2017
		P010003	1.00	100%	100%	44,702	7/1/2016	6/30/2017
		P010297	1.00	100%	100%	56,631	7/1/2016	6/30/2017
		P010639	1.00	100%	100%	46,744	7/1/2016	6/30/2017
		P250834	1.00	100%	100%	56,788	7/1/2016	6/30/2017
		P260834	1.00	100%	100%	42,224	7/1/2016	6/30/2017
		P260835	1.00	100%	100%	35,048	7/1/2016	6/30/2017
		P270859	1.00	100%	100%	36,347	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P270860	1.00	100%	100%	66,984	7/1/2016	6/30/2017
		P280003	1.00	100%	100%	48,290	7/1/2016	6/30/2017
		P290040	1.00	100%	100%	31,679	7/1/2016	6/30/2017
		P890154	1.00	100%	100%	35,048	7/1/2016	6/30/2017
		P940079	1.00	100%	100%	35,048	7/1/2016	6/30/2017
		P946107	1.00	100%	100%	64,048	7/1/2016	6/30/2017
		P960043	1.00	100%	100%	49,715	7/1/2016	6/30/2017
		P971147	1.00	100%	100%	43,281	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P000245	1.00	100%	100%	53,716	7/1/2016	6/30/2017
		P000281	1.00	100%	100%	73,659	7/1/2016	6/30/2017
		P010007	1.00	100%	100%	84,734	7/1/2016	6/30/2017
		P010300	1.00	100%	100%	54,718	7/1/2016	6/30/2017
		P010301	1.00	100%	100%	51,110	7/1/2016	6/30/2017
		P260832	1.00	100%	100%	40,851	7/1/2016	6/30/2017
		P260833	1.00	100%	100%	42,093	7/1/2016	6/30/2017
		P270856	1.00	100%	100%	46,521	7/1/2016	6/30/2017
		P270857	1.00	100%	100%	42,500	7/1/2016	6/30/2017
		P290041	1.00	100%	100%	42,093	7/1/2016	6/30/2017
		P870527	1.00	100%	100%	61,667	7/1/2016	6/30/2017
		P870528	1.00	100%	100%	48,160	7/1/2016	6/30/2017
		P870605	1.00	100%	100%	42,359	7/1/2016	6/30/2017
		P871045	1.00	100%	100%	56,349	7/1/2016	6/30/2017
		P871046	1.00	100%	100%	59,833	7/1/2016	6/30/2017
		P871112	1.00	100%	100%	64,440	7/1/2016	6/30/2017
		P871723	1.00	100%	100%	57,922	7/1/2016	6/30/2017
		P890042	1.00	100%	100%	75,331	7/1/2016	6/30/2017
		P890155	1.00	100%	100%	47,753	7/1/2016	6/30/2017
		P901819	1.00	100%	100%	57,663	7/1/2016	6/30/2017
		P910003	1.00	100%	100%	82,832	7/1/2016	6/30/2017
		P921581	1.00	100%	100%	40,810	7/1/2016	6/30/2017
		P928070	1.00	100%	100%	55,715	7/1/2016	6/30/2017
		P928074	1.00	100%	100%	64,037	7/1/2016	6/30/2017
		P980008	1.00	100%	100%	48,231	7/1/2016	6/30/2017
		P980841	1.00	100%	100%	55,314	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P980850	1.00	100%	100%	40,810	7/1/2016	6/30/2017
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P000251	1.00	100%	100%	51,181	7/1/2016	6/30/2017
		P000252	1.00	100%	100%	68,946	7/1/2016	6/30/2017
		P000253	1.00	100%	100%	44,487	7/1/2016	6/30/2017
		P000254	1.00	100%	100%	60,813	7/1/2016	6/30/2017
		P000301	1.00	100%	100%	91,656	7/1/2016	6/30/2017
		P000305	1.00	100%	100%	73,092	7/1/2016	6/30/2017
		P000321	1.00	100%	100%	76,665	7/1/2016	6/30/2017
		P000322	1.00	100%	100%	55,092	7/1/2016	6/30/2017
		P000337	1.00	100%	100%	79,372	7/1/2016	6/30/2017
		P890156	1.00	100%	100%	44,487	7/1/2016	6/30/2017
		P901821	1.00	100%	100%	74,878	7/1/2016	6/30/2017
		P928071	1.00	100%	100%	76,004	7/1/2016	6/30/2017
3149	Adult Diversion Specialist CAT, ASRS NonEx FT Reg							
		P870604	1.00	100%	100%	59,421	7/1/2016	6/30/2017
3162	Admin Svs Spec CAT, ASRS Ex FT Reg							
		P010634	1.00	100%	100%	55,106	7/1/2016	6/30/2017
		P270864	1.00	100%	100%	66,235	7/1/2016	6/30/2017
		P870606	1.00	100%	100%	61,754	7/1/2016	6/30/2017
3164	LAN Administrator CAT, ASRS Ex FT Reg							
		P980851	1.00	100%	100%	68,748	7/1/2016	6/30/2017
3172	Ops Program Mgr CAT, ASRS Ex FT Reg							
		P870459	1.00	100%	100%	60,597	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P000214	1.00	100%	100%	32,285	7/1/2016	6/30/2017
		P940080	1.00	100%	100%	74,075	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P270028	1.00	100%	100%	93,529	7/1/2016	6/30/2017
		P880219	1.00	100%	100%	96,744	7/1/2016	6/30/2017
7450	Chf Invest County Attny Unclas, ASRS Ex FT Reg							
		P000304	1.00	100%	100%	137,925	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000239	1.00	100%	100%	104,358	7/1/2016	6/30/2017
	P000240	1.00	100%	100%	82,584	7/1/2016	6/30/2017
	P000244	1.00	100%	100%	146,202	7/1/2016	6/30/2017
	P000290	1.00	100%	100%	83,333	7/1/2016	6/30/2017
	P000292	1.00	100%	100%	98,418	7/1/2016	6/30/2017
	P000293	1.00	100%	100%	77,076	7/1/2016	6/30/2017
	P000294	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P000296	1.00	100%	100%	77,073	7/1/2016	6/30/2017
	P000324	1.00	100%	100%	114,230	7/1/2016	6/30/2017
	P000338	1.00	100%	100%	118,964	7/1/2016	6/30/2017
	P000349	1.00	100%	100%	95,788	7/1/2016	6/30/2017
	P010005	1.00	100%	100%	77,073	7/1/2016	6/30/2017
	P010629	1.00	100%	100%	124,199	7/1/2016	6/30/2017
	P200764	1.00	100%	100%	77,073	7/1/2016	6/30/2017
	P200765	1.00	100%	100%	99,489	7/1/2016	6/30/2017
	P270850	1.00	100%	100%	103,080	7/1/2016	6/30/2017
	P270853	1.00	100%	100%	77,075	7/1/2016	6/30/2017
	P270855	1.00	100%	100%	90,559	7/1/2016	6/30/2017
	P280000	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P290003	1.00	100%	100%	99,617	7/1/2016	6/30/2017
	P850250	1.00	100%	100%	70,120	7/1/2016	6/30/2017
	P850254	1.00	100%	100%	171,223	7/1/2016	6/30/2017
	P851053	1.00	100%	100%	70,120	7/1/2016	6/30/2017
	P851054	1.00	100%	100%	122,812	7/1/2016	6/30/2017
	P870532	1.00	100%	100%	71,362	7/1/2016	6/30/2017
	P900035	1.00	100%	100%	117,727	7/1/2016	6/30/2017
	P901816	1.00	100%	100%	93,240	7/1/2016	6/30/2017
	P901818	1.00	100%	100%	83,596	7/1/2016	6/30/2017
	P910007	1.00	100%	100%	90,162	7/1/2016	6/30/2017
	P928073	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P928075	1.00	100%	100%	96,650	7/1/2016	6/30/2017
	P957009	1.00	100%	100%	104,211	7/1/2016	6/30/2017
	P980004	1.00	100%	100%	99,007	7/1/2016	6/30/2017
	P980834	1.00	100%	100%	81,721	7/1/2016	6/30/2017
	P990084	1.00	100%	100%	87,969	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7662	Administrative Attorney Unclas, ASRS Ex FT Reg							
		P000250	1.00	100%	100%	164,744	7/1/2016	6/30/2017
	0167 - PCA - Criminal Litigation Total		**165.00**			**$11,197,223**		
0169	**County Attorney**							
3159	Admin Svs Tech Suppt CAT, ASRS NonEx FT Reg							
		P000212	1.00	100%	100%	38,376	7/1/2016	6/30/2017
		P000268	1.00	100%	100%	38,376	7/1/2016	6/30/2017
		P930026	1.00	100%	100%	58,574	7/1/2016	6/30/2017
		P990089	1.00	100%	100%	61,625	7/1/2016	6/30/2017
3161	Admin Svs Support CAT, ASRS NonEx FT Reg							
		P200857	1.00	100%	100%	32,464	7/1/2016	6/30/2017
3162	Admin Svs Spec CAT, ASRS Ex FT Reg							
		P000255	1.00	100%	100%	106,233	7/1/2016	6/30/2017
		P000261	1.00	100%	100%	104,000	7/1/2016	6/30/2017
		P000853	1.00	100%	100%	96,012	7/1/2016	6/30/2017
		P308872	1.00	100%	100%	82,750	7/1/2016	6/30/2017
		P990009	1.00	100%	100%	61,891	7/1/2016	6/30/2017
3164	LAN Administrator CAT, ASRS Ex FT Reg							
		P920067	1.00	100%	100%	96,073	7/1/2016	6/30/2017
		P955333	1.00	100%	100%	99,748	7/1/2016	6/30/2017
		P987380	1.00	100%	100%	87,985	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P000332	1.00	100%	100%	120,214	7/1/2016	6/30/2017
	0169 - PCA - Information Systems Total		**14.00**			**$1,084,319**		
0171	**County Attorney**							
3115	Attorney, ASRS Ex FT Reg							
		P000215	1.00	100%	100%	84,973	7/1/2016	6/30/2017
		P000289	1.00	100%	100%	121,198	7/1/2016	6/30/2017
		P000306	1.00	100%	100%	121,145	7/1/2016	6/30/2017
		P010015	1.00	100%	100%	109,435	7/1/2016	6/30/2017
		P980005	1.00	100%	100%	96,172	7/1/2016	6/30/2017
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000330	1.00	100%	100%	33,110	7/1/2016	6/30/2017
		P872384	1.00	100%	100%	50,251	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P000280	1.00	100%	100%	35,048	7/1/2016	6/30/2017
		P290006	1.00	100%	100%	48,560	7/1/2016	6/30/2017
		P870225	1.00	100%	100%	62,333	7/1/2016	6/30/2017
		P901820	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P200769	1.00	100%	100%	47,704	7/1/2016	6/30/2017
		P921582	1.00	100%	100%	76,797	7/1/2016	6/30/2017
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P870524	1.00	100%	100%	69,877	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P000211	1.00	100%	100%	112,532	7/1/2016	6/30/2017
	0171 - PCA - Juvenile Litigation Total		**15.00**			**$1,104,183**		
0172	**County Attorney**							
3115	Attorney, ASRS Ex FT Reg							
		P971148	1.00	100%	100%	79,019	7/1/2016	6/30/2017
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							
		P000205	1.00	100%	100%	47,961	7/1/2016	6/30/2017
		P000285	1.00	100%	100%	49,714	7/1/2016	6/30/2017
		P010017	1.00	100%	100%	50,953	7/1/2016	6/30/2017
		P010640	1.00	100%	100%	40,396	7/1/2016	6/30/2017
		P260844	1.00	100%	100%	38,821	7/1/2016	6/30/2017
		P270846	1.00	100%	100%	50,415	7/1/2016	6/30/2017
		P270869	1.00	100%	100%	40,396	7/1/2016	6/30/2017
		P850224	1.00	100%	100%	34,736	7/1/2016	6/30/2017
		P901812	1.00	100%	100%	33,110	7/1/2016	6/30/2017
		P950003	1.00	100%	100%	46,702	7/1/2016	6/30/2017
		P950005	1.00	100%	100%	35,233	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P000242	1.00	100%	100%	49,243	7/1/2016	6/30/2017
		P000266	1.00	100%	100%	42,574	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P000271	1.00	100%	100%	48,367	7/1/2016	6/30/2017
		P260843	1.00	100%	100%	43,448	7/1/2016	6/30/2017
		P870122	1.00	100%	100%	41,628	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P000329	1.00	100%	100%	61,598	7/1/2016	6/30/2017
		P000343	1.00	100%	100%	64,037	7/1/2016	6/30/2017
		P260842	1.00	100%	100%	53,044	7/1/2016	6/30/2017
		P290005	1.00	100%	100%	56,371	7/1/2016	6/30/2017
		P311441	1.00	100%	100%	42,500	7/1/2016	6/30/2017
		P850244	1.00	100%	100%	43,576	7/1/2016	6/30/2017
		P871113	1.00	100%	100%	64,527	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P000227	1.00	100%	100%	77,293	7/1/2016	6/30/2017
		P000243	1.00	100%	100%	71,415	7/1/2016	6/30/2017
		P000283	1.00	100%	100%	71,416	7/1/2016	6/30/2017
		P000336	1.00	100%	100%	77,293	7/1/2016	6/30/2017
		P010004	1.00	100%	100%	71,413	7/1/2016	6/30/2017
		P010012	1.00	100%	100%	77,293	7/1/2016	6/30/2017
		P270836	1.00	100%	100%	77,076	7/1/2016	6/30/2017
		P270838	1.00	100%	100%	83,629	7/1/2016	6/30/2017
		P270843	1.00	100%	100%	77,412	7/1/2016	6/30/2017
		P901817	1.00	100%	100%	77,026	7/1/2016	6/30/2017
		P946106	1.00	100%	100%	70,120	7/1/2016	6/30/2017
	0172 - PCA - Misdemeanors Total		**35.00**			**$1,989,757**		
0177	**County Attorney**							
3139	Legal Processing Support CAT, ASRS NonEx FT Reg							
		P001283	1.00	100%	100%	52,657	7/1/2016	6/30/2017
		P910057	1.00	100%	100%	33,110	7/1/2016	6/30/2017
3146	Victim Advocate CAT, ASRS Ex FT Reg							
		P000353	1.00	100%	100%	50,457	7/1/2016	6/30/2017
		P000355	1.00	100%	100%	63,667	7/1/2016	6/30/2017
		P000356	1.00	100%	100%	55,905	7/1/2016	6/30/2017
		P000357	1.00	100%	100%	54,320	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001281	1.00	100%	100%	45,780	7/1/2016	6/30/2017
		P001282	1.00	100%	100%	83,546	7/1/2016	6/30/2017
		P010635	1.00	100%	100%	56,803	7/1/2016	6/30/2017
		P010636	1.00	100%	100%	66,248	7/1/2016	6/30/2017
		P010637	1.00	100%	100%	70,714	7/1/2016	6/30/2017
		P250830	1.00	100%	100%	50,198	7/1/2016	6/30/2017
		P260017	1.00	100%	100%	55,515	7/1/2016	6/30/2017
		P270033	1.00	100%	100%	44,487	7/1/2016	6/30/2017
		P270034	1.00	100%	100%	51,664	7/1/2016	6/30/2017
		P308868	1.00	100%	100%	46,053	7/1/2016	6/30/2017
		P308869	1.00	100%	100%	62,004	7/1/2016	6/30/2017
		P890232	1.00	100%	100%	63,132	7/1/2016	6/30/2017
		P901808	1.00	100%	100%	51,664	7/1/2016	6/30/2017
		P955390	1.00	100%	100%	55,515	7/1/2016	6/30/2017
3161	Admin Svs Support CAT, ASRS NonEx FT Reg							
		P890229	1.00	100%	100%	44,033	7/1/2016	6/30/2017
		P910059	1.00	100%	100%	60,969	7/1/2016	6/30/2017
3162	Admin Svs Spec CAT, ASRS Ex FT Reg							
		P890231	1.00	100%	100%	80,609	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P910058	1.00	100%	100%	25,591	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P290042	1.00	100%	100%	48,472	7/1/2016	6/30/2017
		P980839	1.00	100%	100%	107,503	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P270035	1.00	100%	100%	25,591	7/1/2016	6/30/2017
	0177 - PCA - Victim Services Total		**27.00**			**$1,506,205**		
	PCA - County Attorney Total		**344.00**			**$22,821,451**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B281 Public Defense Services							
2516 Public Defense Services							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P002675	1.00	100%	100%	78,134	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P935122	1.00	100%	100%	102,628	7/1/2016	6/30/2017
3163 Legal Administrator, ASRS Ex FT Reg							
	P251626	1.00	100%	100%	136,434	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P271628	1.00	100%	100%	80,044	7/1/2016	6/30/2017
	P320226	1.00	100%	100%	91,687	7/1/2016	6/30/2017
	P320227	1.00	100%	100%	62,575	7/1/2016	6/30/2017
	P943060	1.00	100%	100%	50,226	7/1/2016	6/30/2017
7463 Public Defense Srvs Director, ASRS Ex FT Reg							
	P320225	1.00	100%	100%	228,710	7/1/2016	6/30/2017
2516 - PDS - Public Defense Services Total		**8.00**			**$830,439**		
B283 Public Defender							
2518 Public Defender							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P002687	1.00	100%	100%	64,070	7/1/2016	6/30/2017
	P251603	1.00	100%	100%	50,735	7/1/2016	6/30/2017
7515 Public Defender, ASRS Ex FT Reg							
	P002672	1.00	100%	100%	183,833	7/1/2016	6/30/2017
7662 Administrative Attorney Unclas, ASRS Ex FT Reg							
	P251601	1.00	100%	100%	134,699	7/1/2016	6/30/2017
2518 - PDS - PD Administration Total		**4.00**			**$433,337**		
2519 Public Defender							
3115 Attorney, ASRS Ex FT Reg							
	P002730	1.00	100%	100%	148,709	7/1/2016	6/30/2017
	P010575	1.00	100%	100%	111,006	7/1/2016	6/30/2017
	P251602	1.00	100%	100%	96,295	7/1/2016	6/30/2017
	P851029	1.00	100%	100%	89,017	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3143	Legal Secretary, ASRS NonEx FT Reg							
		P010573	1.00	100%	100%	69,178	7/1/2016	6/30/2017
		P902970	1.00	100%	100%	49,174	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P318402	1.00	100%	100%	87,924	7/1/2016	6/30/2017
		P943071	1.00	100%	100%	94,552	7/1/2016	6/30/2017
	2519 - PDS - PD Appeals Total		**8.00**			**$745,854**		
2520	**Public Defender**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P002685	1.00	100%	100%	49,754	7/1/2016	6/30/2017
		P261602	1.00	100%	100%	49,347	7/1/2016	6/30/2017
		P902971	1.00	100%	100%	38,235	7/1/2016	6/30/2017
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P851046	0.50	50%	100%	21,658	7/1/2016	6/30/2017
1158	Services Translator, ASRS NonEx FT Reg							
		P261624	1.00	100%	100%	61,938	7/1/2016	6/30/2017
		P870454	1.00	100%	100%	53,276	7/1/2016	6/30/2017
1194	Office Support Supervisor, ASRS NonEx FT Reg							
		P002723	1.00	100%	100%	71,220	7/1/2016	6/30/2017
3115	Attorney, ASRS Ex FT Reg							
		P002697	1.00	100%	100%	124,664	7/1/2016	6/30/2017
		P002700	1.00	100%	100%	108,973	7/1/2016	6/30/2017
		P002701	1.00	100%	100%	148,569	7/1/2016	6/30/2017
		P002711	1.00	100%	100%	123,194	7/1/2016	6/30/2017
		P002719	1.00	100%	100%	87,836	7/1/2016	6/30/2017
		P002722	1.00	100%	100%	91,667	7/1/2016	6/30/2017
		P002724	1.00	100%	100%	122,462	7/1/2016	6/30/2017
		P002726	1.00	100%	100%	102,808	7/1/2016	6/30/2017
		P251606	1.00	100%	100%	97,084	7/1/2016	6/30/2017
		P251611	1.00	100%	100%	92,390	7/1/2016	6/30/2017
		P251613	1.00	100%	100%	90,610	7/1/2016	6/30/2017
		P251616	1.00	100%	100%	105,745	7/1/2016	6/30/2017
		P850228	1.00	100%	100%	95,647	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P851030	1.00	100%	100%	138,821	7/1/2016	6/30/2017
		P890043	1.00	100%	100%	130,509	7/1/2016	6/30/2017
		P890044	1.00	100%	100%	112,299	7/1/2016	6/30/2017
		P902956	1.00	100%	100%	111,698	7/1/2016	6/30/2017
		P902967	1.00	100%	100%	113,618	7/1/2016	6/30/2017
		P943063	1.00	100%	100%	116,181	7/1/2016	6/30/2017
		P943064	1.00	100%	100%	113,149	7/1/2016	6/30/2017
		P966656	1.00	100%	100%	116,193	7/1/2016	6/30/2017
3142	Law Clerk, ASRS NonEx FT Reg							
		P271627	1.00	100%	100%	45,070	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P002690	1.00	100%	100%	43,331	7/1/2016	6/30/2017
		P002692	1.00	100%	100%	42,870	7/1/2016	6/30/2017
		P002715	1.00	100%	100%	41,573	7/1/2016	6/30/2017
		P002718	1.00	100%	100%	37,559	7/1/2016	6/30/2017
		P002727	1.00	100%	100%	42,883	7/1/2016	6/30/2017
		P251617	1.00	100%	100%	35,743	7/1/2016	6/30/2017
		P251618	1.00	100%	100%	34,925	7/1/2016	6/30/2017
		P261621	1.00	100%	100%	42,348	7/1/2016	6/30/2017
		P270086	1.00	100%	100%	34,004	7/1/2016	6/30/2017
		P850227	1.00	100%	100%	46,541	7/1/2016	6/30/2017
		P850230	1.00	100%	100%	49,176	7/1/2016	6/30/2017
		P850233	1.00	100%	100%	56,732	7/1/2016	6/30/2017
		P850602	1.00	100%	100%	44,000	7/1/2016	6/30/2017
		P890035	1.00	100%	100%	58,064	7/1/2016	6/30/2017
		P890036	1.00	100%	100%	40,652	7/1/2016	6/30/2017
		P955514	1.00	100%	100%	45,785	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P251619	1.00	100%	100%	52,781	7/1/2016	6/30/2017
		P251620	1.00	100%	100%	61,716	7/1/2016	6/30/2017
		P251621	1.00	100%	100%	51,376	7/1/2016	6/30/2017
		P251623	1.00	100%	100%	54,683	7/1/2016	6/30/2017
		P261622	1.00	100%	100%	53,605	7/1/2016	6/30/2017
		P870141	1.00	100%	100%	50,385	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P870455	1.00	100%	100%	68,985	7/1/2016	6/30/2017
		P870456	1.00	100%	100%	51,557	7/1/2016	6/30/2017
		P870458	1.00	100%	100%	45,304	7/1/2016	6/30/2017
		P890038	1.00	100%	100%	66,698	7/1/2016	6/30/2017
		P946205	0.75	75%	100%	52,341	7/1/2016	6/30/2017
		P946206	1.00	100%	100%	57,712	7/1/2016	6/30/2017
3177	Mitigation Specialist, ASRS Ex FT Reg							
		P251624	1.00	100%	100%	53,636	7/1/2016	6/30/2017
		P935118	1.00	100%	100%	64,543	7/1/2016	6/30/2017
3244	Criminal Investigation Supvr, ASRS Ex FT Reg							
		P002708	1.00	100%	100%	77,188	7/1/2016	6/30/2017
3249	Criminal Investigator Spec, ASRS Ex FT Reg							
		P002704	1.00	100%	100%	56,600	7/1/2016	6/30/2017
		P002706	1.00	100%	100%	56,600	7/1/2016	6/30/2017
		P002707	1.00	100%	100%	54,980	7/1/2016	6/30/2017
		P010296	1.00	100%	100%	59,810	7/1/2016	6/30/2017
		P251622	1.00	100%	100%	60,076	7/1/2016	6/30/2017
		P251627	1.00	100%	100%	56,600	7/1/2016	6/30/2017
		P261627	1.00	100%	100%	65,470	7/1/2016	6/30/2017
		P850605	1.00	100%	100%	56,089	7/1/2016	6/30/2017
		P902957	1.00	100%	100%	59,810	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P261604	1.00	100%	100%	44,254	7/1/2016	6/30/2017
		P261605	1.00	100%	100%	39,058	7/1/2016	6/30/2017
		P261607	1.00	100%	100%	37,612	7/1/2016	6/30/2017
		P261623	1.00	100%	100%	38,878	7/1/2016	6/30/2017
		P318609	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P320120	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P320121	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P320122	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P320123	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P890033	1.00	100%	100%	31,901	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P261608	1.00	100%	100%	45,799	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7660 Attorney Unclas, ASRS Ex FT Reg							
	P002674	1.00	100%	100%	96,814	7/1/2016	6/30/2017
	P002680	1.00	100%	100%	76,775	7/1/2016	6/30/2017
	P002681	1.00	100%	100%	75,831	7/1/2016	6/30/2017
	P002693	1.00	100%	100%	77,076	7/1/2016	6/30/2017
	P002695	1.00	100%	100%	75,831	7/1/2016	6/30/2017
	P002696	1.00	100%	100%	77,293	7/1/2016	6/30/2017
	P002698	1.00	100%	100%	132,220	7/1/2016	6/30/2017
	P002699	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P002702	1.00	100%	100%	77,073	7/1/2016	6/30/2017
	P002703	1.00	100%	100%	76,048	7/1/2016	6/30/2017
	P002710	1.00	100%	100%	63,379	7/1/2016	6/30/2017
	P002712	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P002713	1.00	100%	100%	95,926	7/1/2016	6/30/2017
	P002716	1.00	100%	100%	86,870	7/1/2016	6/30/2017
	P002720	1.00	100%	100%	124,145	7/1/2016	6/30/2017
	P002729	1.00	100%	100%	70,171	7/1/2016	6/30/2017
	P010294	1.00	100%	100%	77,027	7/1/2016	6/30/2017
	P251605	1.00	100%	100%	77,027	7/1/2016	6/30/2017
	P251609	1.00	100%	100%	87,584	7/1/2016	6/30/2017
	P251612	1.00	100%	100%	101,895	7/1/2016	6/30/2017
	P251615	1.00	100%	100%	75,831	7/1/2016	6/30/2017
	P270084	1.00	100%	100%	94,565	7/1/2016	6/30/2017
	P270085	1.00	100%	100%	71,300	7/1/2016	6/30/2017
	P271605	1.00	100%	100%	75,831	7/1/2016	6/30/2017
	P271606	1.00	100%	100%	82,390	7/1/2016	6/30/2017
	P271607	1.00	100%	100%	77,545	7/1/2016	6/30/2017
	P318401	1.00	100%	100%	90,150	7/1/2016	6/30/2017
	P850226	1.00	100%	100%	98,609	7/1/2016	6/30/2017
	P850596	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P850597	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P870140	1.00	100%	100%	79,483	7/1/2016	6/30/2017
	P890045	1.00	100%	100%	77,076	7/1/2016	6/30/2017
	P900715	1.00	100%	100%	77,293	7/1/2016	6/30/2017
	P902969	1.00	100%	100%	115,351	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P935116	1.00	100%	100%	90,594	7/1/2016	6/30/2017
	P943066	1.00	100%	100%	80,943	7/1/2016	6/30/2017
	P946201	1.00	100%	100%	89,563	7/1/2016	6/30/2017
	P946202	1.00	100%	100%	85,991	7/1/2016	6/30/2017
2520 - PDS - PD Felony Total		**113.50**			**$8,310,700**		
2521 Public Defender							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P002682	1.00	100%	100%	47,122	7/1/2016	6/30/2017
	P943069	1.00	100%	100%	40,921	7/1/2016	6/30/2017
	P943070	1.00	100%	100%	47,227	7/1/2016	6/30/2017
3115 Attorney, ASRS Ex PT Reg							
	P002679	1.00	100%	100%	79,858	7/1/2016	6/30/2017
	P002721	1.00	100%	100%	103,041	7/1/2016	6/30/2017
	P002728	1.00	100%	100%	123,433	7/1/2016	6/30/2017
	P010293	1.00	100%	100%	112,299	7/1/2016	6/30/2017
	P261620	1.00	100%	100%	79,346	7/1/2016	6/30/2017
	P943061	1.00	100%	100%	104,181	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P010574	1.00	100%	100%	51,242	7/1/2016	6/30/2017
	P902951	1.00	100%	100%	58,612	7/1/2016	6/30/2017
3145 Paralegal, ASRS NonEx FT Reg							
	P946207	1.00	100%	100%	66,313	7/1/2016	6/30/2017
3249 Criminal Investigator Spec, ASRS Ex FT Reg							
	P002705	1.00	100%	100%	59,810	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx FT Reg							
	P851045	1.00	100%	100%	42,159	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P935120	1.00	100%	100%	36,328	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P251614	1.00	100%	100%	88,271	7/1/2016	6/30/2017
	P850235	1.00	100%	100%	83,269	7/1/2016	6/30/2017
2521 - PDS - PD Juvenile Total		**17.00**			**$1,223,434**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2607 Public Defender							
3115 Attorney, ASRS Ex FT Reg							
	P943065	1.00	100%	100%	116,810	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P271615	1.00	100%	100%	47,131	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P002677	1.00	100%	100%	71,300	7/1/2016	6/30/2017
2607 - PDS - PD Parent Dependency Total		**3.00**			**$235,241**		
B285 Legal Defender							
2523 Legal Defender							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P870348	1.00	100%	100%	54,706	7/1/2016	6/30/2017
7430 Legal Defender, ASRS Ex FT Reg							
	P870341	1.00	100%	100%	159,712	7/1/2016	6/30/2017
2523 - PDS - LD Administration Total		**2.00**			**$214,418**		
2524 Legal Defender							
3115 Attorney, ASRS Ex FT Reg							
	P870344	1.00	100%	100%	114,818	7/1/2016	6/30/2017
	P910065	1.00	100%	100%	147,617	7/1/2016	6/30/2017
	P910067	1.00	100%	100%	103,041	7/1/2016	6/30/2017
	P922303	1.00	100%	100%	103,079	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P922304	1.00	100%	100%	67,243	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P320206	1.00	100%	100%	118,221	7/1/2016	6/30/2017
2524 - PDS - LD Appeals Total		**6.00**			**$654,019**		
2525 Legal Defender							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P308883	1.00	100%	100%	43,003	7/1/2016	6/30/2017
	P320132	1.00	100%	100%	44,075	7/1/2016	6/30/2017
	P943068	1.00	100%	100%	46,002	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P870355	-	100%	100%	-	7/1/2016	6/30/2017
3115	Attorney, ASRS Ex FT Reg							
		P870343	1.00	100%	100%	98,903	7/1/2016	6/30/2017
		P870346	1.00	100%	100%	111,932	7/1/2016	6/30/2017
		P910066	1.00	100%	100%	133,956	7/1/2016	6/30/2017
		P922302	1.00	100%	100%	121,884	7/1/2016	6/30/2017
		P946203	1.00	100%	100%	121,835	7/1/2016	6/30/2017
		P946204	1.00	100%	100%	113,598	7/1/2016	6/30/2017
3142	Law Clerk, ASRS NonEx FT Reg							
		P892252	1.00	100%	100%	79,415	7/1/2016	6/30/2017
		P935113	0.50	50%	100%	36,515	7/1/2016	6/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P271618	1.00	100%	100%	56,653	7/1/2016	6/30/2017
		P870353	1.00	100%	100%	38,575	7/1/2016	6/30/2017
		P910068	1.00	100%	100%	50,425	7/1/2016	6/30/2017
		P935119	1.00	100%	100%	36,746	7/1/2016	6/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P261618	1.00	100%	100%	51,561	7/1/2016	6/30/2017
		P320131	1.00	100%	100%	71,109	7/1/2016	6/30/2017
		P922305	1.00	100%	100%	57,946	7/1/2016	6/30/2017
		P946208	1.00	100%	100%	45,070	7/1/2016	6/30/2017
3165	Chief Investigator, PSCI Ex FT Reg							
		P870350	-	100%	100%	-	7/1/2016	6/30/2017
3177	Mitigation Specialist, ASRS Ex FT Reg							
		P261617	1.00	100%	100%	65,527	7/1/2016	6/30/2017
		P271621	1.00	100%	100%	65,527	7/1/2016	6/30/2017
3249	Criminal Investigator Spec, ASRS Ex FT Reg							
		P870351	1.00	100%	100%	60,345	7/1/2016	6/30/2017
		P870457	1.00	100%	100%	68,783	7/1/2016	6/30/2017
		P922306	1.00	100%	100%	68,802	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P271608	1.00	100%	100%	76,814	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P271609	1.00	100%	100%	82,853	7/1/2016	6/30/2017
	P271610	1.00	100%	100%	77,994	7/1/2016	6/30/2017
	P271611	1.00	100%	100%	84,196	7/1/2016	6/30/2017
	P308635	1.00	100%	100%	146,900	7/1/2016	6/30/2017
	P308881	1.00	100%	100%	117,599	7/1/2016	6/30/2017
	P308882	1.00	100%	100%	77,994	7/1/2016	6/30/2017
	P870345	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P870347	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	P880059	1.00	100%	100%	98,788	7/1/2016	6/30/2017
	P943067	1.00	100%	100%	128,955	7/1/2016	6/30/2017
2525 - PDS - LD Felony Total		**34.50**			**$2,733,907**		
B287 Mental Health Defense							
2527 Mental Health Defense							
7136 Program Specialist Unclas, ASRS NonEx FT Reg							
	P318507	1.00	100%	100%	56,370	7/1/2016	6/30/2017
	P318510	1.00	100%	100%	45,642	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P318504	1.00	100%	100%	124,108	7/1/2016	6/30/2017
	P318505	1.00	100%	100%	83,882	7/1/2016	6/30/2017
	P318506	1.00	100%	100%	87,633	7/1/2016	6/30/2017
	P318508	1.00	100%	100%	71,416	7/1/2016	6/30/2017
2527 - PDS - Mental Health Defense Total		**6.00**			**$469,052**		
B288 Office of Children's Counsel							
2528 Office of Children's Counsel							
1185 Legal Assistant Specialist, ASRS NonEx FT Reg							
	P850001	1.00	100%	100%	76,326	7/1/2016	6/30/2017
5233 Social Worker, ASRS Ex FT Reg							
	P308107	1.00	100%	100%	69,948	7/1/2016	6/30/2017
	P308633	1.00	100%	100%	63,637	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx FT Reg							
	P308634	1.00	100%	100%	40,126	7/1/2016	6/30/2017
	P308884	1.00	100%	100%	32,316	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P318545	1.00	100%	100%	50,051	7/1/2016	6/30/2017
		P318546	1.00	100%	100%	38,993	7/1/2016	6/30/2017
		P320124	0.25	25%	0%	7,018	7/1/2016	6/30/2017
		P320349	0.25	25%	0%	7,018	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P308103	1.00	100%	100%	63,583	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308104	1.00	100%	100%	48,524	7/1/2016	6/30/2017
		P318544	1.00	100%	100%	55,585	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P318769	1.00	100%	100%	43,568	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P308105	1.00	100%	100%	66,701	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P308101	1.00	100%	100%	137,961	7/1/2016	6/30/2017
		P308102	1.00	100%	100%	75,012	7/1/2016	6/30/2017
		P308106	1.00	100%	100%	110,026	7/1/2016	6/30/2017
		P308108	1.00	100%	100%	77,293	7/1/2016	6/30/2017
		P308109	1.00	100%	100%	77,777	7/1/2016	6/30/2017
		P308631	1.00	100%	100%	88,334	7/1/2016	6/30/2017
		P308632	1.00	100%	100%	77,076	7/1/2016	6/30/2017
		P318540	1.00	100%	100%	81,782	7/1/2016	6/30/2017
		P318541	1.00	100%	100%	77,964	7/1/2016	6/30/2017
		P318542	1.00	100%	100%	75,831	7/1/2016	6/30/2017
		P318767	1.00	100%	100%	73,770	7/1/2016	6/30/2017
		P320357	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	2528 - PDS - Office of Children's Counsel Total		**24.50**			**$1,693,033**		
B289	**Office of Court Appointed Counsel**							
2529	**Office of Court Appointed Counsel**							
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P267502	1.00	100%	100%	44,669	7/1/2016	6/30/2017
		P300148	1.00	100%	100%	45,222	7/1/2016	6/30/2017
		P300774	1.00	100%	100%	43,418	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P318509	1.00	100%	100%	54,969	7/1/2016	6/30/2017
		P320350	1.00	100%	100%	71,291	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P911610	1.00	100%	100%	65,052	7/1/2016	6/30/2017
		P931512	1.00	100%	100%	67,144	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P920044	1.00	100%	100%	51,118	7/1/2016	6/30/2017
7360	OffofCrtAppt Counsel DepDir, ASRS Ex FT Reg							
		P881129	1.00	100%	100%	114,671	7/1/2016	6/30/2017
	2529 - PDS - Office of Court Appointed Counsel Total		**9.00**			**$557,555**		
B296	**Public Fiduciary**							
2595	**Public Fiduciary**							
5340	Public Fid Indgnt Burial Coord, ASRS NonEx FT Reg							
		P871010	1.00	100%	100%	44,172	7/1/2016	6/30/2017
	2595 - PDS - PF Burials Total		**1.00**			**$44,172**		
2596	**Public Fiduciary**							
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P002757	1.00	100%	100%	55,695	7/1/2016	6/30/2017
		P318666	1.00	100%	100%	43,315	7/1/2016	6/30/2017
		P861035	1.00	100%	100%	57,807	7/1/2016	6/30/2017
1354	Accounting Officer, ASRS Ex FT Reg							
		P870523	1.00	100%	100%	72,401	7/1/2016	6/30/2017
1576	Public Fiduciary Asset Supvr, ASRS Ex FT Reg							
		P318668	1.00	100%	100%	51,777	7/1/2016	6/30/2017
	2596 - PDS - PF Accounting Total		**5.00**			**$280,994**		
2597	**Public Fiduciary**							
0010	Office Support Level I, ASRS NonEx FT Reg							
		P300703	1.00	100%	100%	36,734	7/1/2016	6/30/2017
0020	Office Support Level II, ASRS NonEx FT Reg							
		P957044	1.00	100%	100%	45,704	7/1/2016	6/30/2017
0030	Office Support Level III, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P212509	1.00	100%	100%	33,267	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P913851	1.00	100%	100%	43,778	7/1/2016	6/30/2017
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P975603	1.00	100%	100%	41,178	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P002760	1.00	100%	100%	106,252	7/1/2016	6/30/2017
	2597 - PDS - PF Administration Total		**6.00**			**$306,913**		
2598	**Public Fiduciary**							
5224	Case Manager, ASRS Ex FT Reg							
		P002764	1.00	100%	100%	74,896	7/1/2016	6/30/2017
		P002768	1.00	100%	100%	70,691	7/1/2016	6/30/2017
5348	Public Fid Entitlements Spec, ASRS NonEx FT Reg							
		P010561	1.00	100%	100%	56,983	7/1/2016	6/30/2017
7066	Guardian/Estate Admininstr Unc, ASRS Ex FT Reg							
		P002755	1.00	100%	100%	64,643	7/1/2016	6/30/2017
		P002766	1.00	100%	100%	68,647	7/1/2016	6/30/2017
		P002767	1.00	100%	100%	58,856	7/1/2016	6/30/2017
		P205899	1.00	100%	100%	55,155	7/1/2016	6/30/2017
		P272702	1.00	100%	100%	56,631	7/1/2016	6/30/2017
7068	Guardian/Estate Adm Supv Uncl, ASRS Ex FT Reg							
		P002765	1.00	100%	100%	68,892	7/1/2016	6/30/2017
	2598 - PDS - PF Guardian Administrators Total		**9.00**			**$575,394**		
2600	**Public Fiduciary**							
1181	Legal Off Suppt Specialist, ASRS NonEx FT Reg							
		P002756	1.00	100%	100%	62,432	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex PT Reg							
		P010560	1.00	100%	100%	118,391	7/1/2016	6/30/2017
	2600 - PDS - PF Legal Total		**2.00**			**$180,822**		
2601	**Public Fiduciary**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PDS Public Defense Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P205897	1.00	100%	100%	55,033	7/1/2016	6/30/2017
		P871007	1.00	100%	100%	53,536	7/1/2016	6/30/2017
7066	Guardian/Estate Admininstr Unc, ASRS Ex FT Reg							
		P002769	1.00	100%	100%	58,856	7/1/2016	6/30/2017
		P212508	1.00	100%	100%	64,572	7/1/2016	6/30/2017
7438	Public Fiduciary Deputy Direct, ASRS Ex FT Reg							
		P002770	1.00	100%	100%	91,921	7/1/2016	6/30/2017
	2601 - PDS - PF Intake/Probate Total		**5.00**			**$323,917**		
2602	**Public Fiduciary**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P002762	1.00	100%	100%	43,067	7/1/2016	6/30/2017
7066	Guardian/Estate Admininstr Unc, ASRS Ex FT Reg							
		P002761	1.00	100%	100%	56,103	7/1/2016	6/30/2017
		P252701	1.00	100%	100%	51,237	7/1/2016	6/30/2017
7440	Public Fiduciary, ASRS Ex FT Reg							
		P002763	1.00	100%	100%	182,144	7/1/2016	6/30/2017
	2602 - PDS - PF Compliance Total		**4.00**			**$332,551**		
	PDS - Public Defense Services Total		**267.50**			**$20,145,752**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PO Procurement

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B043 Procurement							
0915 Procurement							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P001246	1.00	100%	100%	45,924	7/1/2016	6/30/2017
	P003860	1.00	100%	100%	37,666	7/1/2016	6/30/2017
1525 Division Manager, ASRS Ex FT Reg							
	P222602	1.00	100%	100%	119,996	7/1/2016	6/30/2017
1851 Contract Specialist, ASRS Ex FT Reg							
	P990014	1.00	100%	100%	68,232	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P232804	1.00	100%	100%	86,820	7/1/2016	6/30/2017
7507 Procurement Director, ASRS Ex FT Reg							
	P002946	1.00	100%	100%	156,649	7/1/2016	6/30/2017
0915 - PO - Administration Total		**6.00**			**$515,287**		
0916 Procurement							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P204532	1.00	100%	100%	43,543	7/1/2016	6/30/2017
1236 Commodity Contracts Officer, ASRS Ex FT Reg							
	P002957	1.00	100%	100%	76,048	7/1/2016	6/30/2017
	P002970	1.00	100%	100%	84,319	7/1/2016	6/30/2017
	P222601	1.00	100%	100%	84,079	7/1/2016	6/30/2017
	P968004	1.00	100%	100%	82,907	7/1/2016	6/30/2017
1525 Division Manager, ASRS Ex FT Reg							
	P220002	1.00	100%	100%	114,209	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P992601	1.00	100%	100%	64,529	7/1/2016	6/30/2017
0916 - PO - Design & Construction Total		**7.00**			**$549,634**		
0917 Procurement							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P975583	1.00	100%	100%	54,850	7/1/2016	6/30/2017
1232 Buyer Senior, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PO Procurement

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P232806	1.00	100%	100%	49,478	7/1/2016	6/30/2017
		P320351	1.00	100%	100%	49,478	7/1/2016	6/30/2017
		P944553	1.00	100%	100%	49,478	7/1/2016	6/30/2017
1236	Commodity Contracts Officer, ASRS Ex FT Reg							
		P002955	1.00	100%	100%	81,537	7/1/2016	6/30/2017
		P002956	1.00	100%	100%	82,818	7/1/2016	6/30/2017
		P002958	1.00	100%	100%	79,954	7/1/2016	6/30/2017
		P202602	1.00	100%	100%	82,882	7/1/2016	6/30/2017
		P232805	1.00	100%	100%	94,757	7/1/2016	6/30/2017
		P300585	1.00	100%	100%	83,862	7/1/2016	6/30/2017
		P900705	1.00	100%	100%	77,031	7/1/2016	6/30/2017
1525	Division Manager, ASRS Ex FT Reg							
		P300787	1.00	100%	100%	118,909	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P001268	1.00	100%	100%	79,438	7/1/2016	6/30/2017
1851	Contract Specialist, ASRS Ex FT Reg							
		P003859	1.00	100%	100%	64,220	7/1/2016	6/30/2017
	0917 - PO - Materials And Services Total		**14.00**			**$1,048,691**		
0918	**Procurement**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P275415	1.00	100%	100%	54,077	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P262801	1.00	100%	100%	60,165	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P987379	1.00	100%	100%	55,494	7/1/2016	6/30/2017
	0918 - PO - Vendor Relations & SBE Total		**3.00**			**$169,736**		
	PO - Procurement Total		**30.00**			**$2,283,348**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B040 Natural Resources Parks and Recreation							
0126 Natural Resources Parks and Recreation							
0911 Trades Maint Tech, ASRS NonEx FT Reg							
	P318530	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912 Trades Maint Specialist, ASRS NonEx FT Reg							
	P320291	1.00	100%	100%	44,425	7/1/2016	6/30/2017
0915 Trades Maint Specialist Senior, ASRS NonEx FT Reg							
	P992358	0.75	75%	75%	43,661	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P232602	1.00	100%	100%	43,554	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P002902	1.00	100%	100%	60,334	7/1/2016	6/30/2017
6235 Aquatics Supervisor, ASRS NonEx FT Reg							
	P954030	1.00	100%	100%	61,417	7/1/2016	6/30/2017
6256 Recreation Specialist Senior, ASRS NonEx PT Reg							
	P320241	0.10	10%	100%	3,265	7/1/2016	6/30/2017
6262 Recreation Program Coord, ASRS NonEx FT Reg							
	P205922	1.00	100%	100%	66,598	7/1/2016	6/30/2017
	P965326	1.00	100%	100%	57,757	7/1/2016	6/30/2017
6263 Recreation Program Mgr, ASRS Ex FT Reg							
	P002910	1.00	100%	100%	82,462	7/1/2016	6/30/2017
	P270009	1.00	100%	100%	71,800	7/1/2016	6/30/2017
	P970501	1.00	100%	100%	82,462	7/1/2016	6/30/2017
6274 Recreation Superintendent, ASRS Ex FT Reg							
	P002901	1.00	100%	100%	106,223	7/1/2016	6/30/2017
0126 - PR - Recreation/Management Total		**11.85**			**$770,671**		
0688 Natural Resources Parks and Recreation							
1212 Supply Technician Senior, ASRS NonEx FT Reg							
	P965379	1.00	100%	100%	45,936	7/1/2016	6/30/2017
1214 Warehouse Supply Supvr, ASRS NonEx FT Reg							
	P002840	1.00	100%	100%	53,684	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0688 - PR - Annuals Total		**2.00**			**$99,620**		
0690 Natural Resources Parks and Recreation							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P211802	1.00	100%	100%	49,411	7/1/2016	6/30/2017
0911 Trades Maint Tech, ASRS NonEx PT Reg							
	P320255	1.00	100%	100%	36,311	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P222361	1.00	100%	100%	43,068	7/1/2016	6/30/2017
	P252603	1.00	100%	100%	45,924	7/1/2016	6/30/2017
1456 GIS Analyst, ASRS Ex FT Reg							
	P320236	1.00	100%	100%	75,666	7/1/2016	6/30/2017
1457 GIS Analyst Senior, ASRS Ex FT Reg							
	P320022	1.00	100%	100%	97,923	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg							
	P922722	1.00	100%	100%	66,240	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P320164	1.00	100%	100%	65,581	7/1/2016	6/30/2017
1856 GIS Manager, ASRS Ex FT Reg							
	P320256	1.00	100%	100%	89,851	7/1/2016	6/30/2017
1861 Special Staff Assistant, ASRS Ex FT Reg							
	P202404	1.00	100%	100%	60,409	7/1/2016	6/30/2017
2245 Motor Pool Coordinator, ASRS NonEx FT Reg							
	P002873	1.00	100%	100%	46,706	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P002836	1.00	100%	100%	70,430	7/1/2016	6/30/2017
	P265813	1.00	100%	100%	82,607	7/1/2016	6/30/2017
	P994106	1.00	100%	100%	80,313	7/1/2016	6/30/2017
7136 Program Specialist Unclas, ASRS NonEx FT Reg							
	P850379	1.00	100%	100%	49,768	7/1/2016	6/30/2017
7519 Parks and Rec Deputy Dir, ASRS Ex FT Reg							
	P262647	1.00	100%	100%	147,784	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7520	Natural Res Prks Rec Director, ASRS Ex FT Reg							
		P002835	1.00	100%	100%	185,391	7/1/2016	6/30/2017
7560	Division Mgr RFCD Unclas, ASRS Ex FT Temp							
		P254006	1.00	100%	100%	85,524	7/1/2016	6/30/2017
	0690 - PR - Directors Office Total		**18.00**			**$1,378,908**		
0698	**Natural Resources Parks and Recreation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P002845	1.00	100%	100%	47,970	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,474	7/1/2016	6/30/2017
		New Position	0.50	50%	100%	12,370	7/1/2016	6/30/2017
		P242613	0.40	40%	100%	9,895	7/1/2016	6/30/2017
2845	Parks Superintendent, ASRS Ex FT Reg							
		P892153	1.00	100%	100%	109,105	7/1/2016	6/30/2017
	0698 - PR - NR Administration Services Total		**3.00**			**$181,815**		
0699	**Natural Resources Parks and Recreation**							
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P002896	1.00	100%	100%	64,261	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	12,370	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,947	7/1/2016	6/30/2017
		P318761	0.30	30%	100%	7,439	7/1/2016	6/30/2017
2835	Park Manager I, ASRS Ex FT Reg							
		P002862	1.00	100%	100%	81,475	7/1/2016	6/30/2017
	0699 - PR - Agua Caliente Total		**3.00**			**$170,494**		
0700	**Natural Resources Parks and Recreation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P212380	1.00	100%	100%	46,995	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P272622	1.00	100%	100%	61,939	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1845	Program Coordinator, ASRS Ex FT Reg							
		P213415	1.00	100%	100%	86,605	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P320133	0.50	50%	100%	12,368	7/1/2016	6/30/2017
	0700 - PR - Canoa Ranch Total		**3.50**			**$207,907**		
0702	**Natural Resources Parks and Recreation**							
1102	Program Specialist, ASRS NonEx PT Temp							
		P232640	0.50	50%	100%	20,648	7/1/2016	6/30/2017
		P318751	0.50	50%	100%	20,627	7/1/2016	6/30/2017
		P320321	0.50	50%	100%	20,627	7/1/2016	6/30/2017
		P320322	0.50	50%	100%	22,838	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P252622	1.00	100%	100%	55,543	7/1/2016	6/30/2017
		P262608	1.00	100%	100%	48,536	7/1/2016	6/30/2017
		P850380	1.00	100%	100%	71,914	7/1/2016	6/30/2017
		P954015	1.00	100%	100%	61,105	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P212436	1.00	100%	100%	74,133	7/1/2016	6/30/2017
	0702 - PR - Environmental Education Total		**7.00**			**$395,970**		
0704	**Natural Resources Parks and Recreation**							
2835	Park Manager I, ASRS Ex FT Reg							
		P262610	1.00	100%	100%	68,996	7/1/2016	6/30/2017
3274	Natural Resources Spec, ASRS NonEx FT Reg							
		P952606	1.00	100%	100%	47,891	7/1/2016	6/30/2017
		P983161	1.00	100%	100%	56,716	7/1/2016	6/30/2017
6132	Conservation Biologist, ASRS Ex FT Reg							
		P892172	1.00	100%	100%	62,614	7/1/2016	6/30/2017
	0704 - PR - NR Management Total		**4.00**			**$236,217**		
0707	**Natural Resources Parks and Recreation**							
1102	Program Specialist, ASRS NonEx PT Temp							
		P272615	0.50	50%	100%	29,515	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1847	Program Manager, ASRS Ex FT Reg							
		P202369	1.00	100%	100%	70,645	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P965327	1.00	100%	100%	56,096	7/1/2016	6/30/2017
		P965329	1.00	100%	100%	52,092	7/1/2016	6/30/2017
	0707 - PR - Ranch Management Total		**3.50**			**$208,347**		
0710	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002936	1.00	100%	100%	47,419	7/1/2016	6/30/2017
		P002938	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002939	1.00	100%	100%	66,855	7/1/2016	6/30/2017
2835	Park Manager I, ASRS Ex FT Reg							
		P871407	1.00	100%	100%	77,824	7/1/2016	6/30/2017
6226	Campground Concession Wrkr, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P212446	0.10	10%	100%	2,689	7/1/2016	6/30/2017
		P212447	0.10	10%	100%	2,689	7/1/2016	6/30/2017
		P954088	0.10	10%	100%	2,689	7/1/2016	6/30/2017
	0710 - PR - Tucson Mountain Park Total		**5.20**			**$270,906**		
0713	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002870	1.00	100%	100%	36,327	7/1/2016	6/30/2017
		P002887	1.00	100%	100%	36,361	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P002935	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P010187	1.00	100%	100%	50,085	7/1/2016	6/30/2017
	0713 - PR - Arthur Pack Reg Total		**4.00**			**$169,485**		
0714	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P320337	1.00	100%	100%	50,784	7/3/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.25	25%	25%	6,184	7/1/2016	6/30/2017
		P320157	0.25	25%	25%	6,184	7/1/2016	6/30/2017
	0714 - PR - Pima Prickly Park Total		**1.50**			**$63,153**		
0715	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P252615	1.00	100%	100%	52,071	7/1/2016	6/30/2017
		P262618	1.00	100%	100%	51,541	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P262619	1.00	100%	100%	51,382	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		P308652	0.50	50%	50%	16,978	7/1/2016	6/30/2017
	0715 - PR - Brandi Fenton Park Total		**4.00**			**$184,342**		
0716	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002895	-	10%	10%	6,194	7/1/2016	6/30/2017
	0716 - PR - Branding Iron Total		**0.00**			**$6,194**		
0717	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P850372	1.00	70%	70%	38,344	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002933	-	10%	10%	5,009	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0717 - PR - Cardinal-Ebonee Moody Total		**1.00**			**$43,352**		
0720	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P320258	1.00	100%	100%	36,310	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P318756	1.00	100%	100%	50,085	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.75	75%	75%	18,552	7/1/2016	6/30/2017
		P320158	0.50	50%	50%	16,978	7/1/2016	6/30/2017
	0720 - PR - CDO River Park Total		**3.25**			**$121,926**		
0722	**Natural Resources Parks and Recreation**							
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.25	25%	25%	6,184	7/1/2016	6/30/2017
		P318675	0.50	50%	50%	16,978	7/1/2016	6/30/2017
	0722 - PR - Childrens Memorial Park Total		**0.75**			**$23,163**		
0724	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P212428	1.00	100%	100%	40,035	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P262621	1.00	100%	100%	69,827	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P262625	0.50	50%	50%	12,368	7/1/2016	6/30/2017
	0724 - PR - Curtis Park Total		**2.50**			**$122,231**		
0725	**Natural Resources Parks and Recreation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P002884	1.00	100%	100%	40,442	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P850383	1.00	100%	100%	52,745	7/1/2016	6/30/2017
	0725 - PR - Dan Felix Memorial Dist Park Total		**2.00**			**$93,187**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0726	**Natural Resources Parks and Recreation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P002868	1.00	100%	100%	39,071	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P952530	0.25	25%	25%	6,184	7/1/2016	6/30/2017
	0726 - PR - Denny Dunn Total		**1.25**			**$45,255**		
0727	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002876	1.00	100%	100%	52,857	7/1/2016	6/30/2017
	0727 - PR - Downtown Total		**1.00**			**$52,857**		
0728	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P232614	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P965331	1.00	100%	100%	62,383	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P272609	0.25	25%	25%	6,184	7/1/2016	6/30/2017
		P320257	0.25	25%	25%	6,184	7/1/2016	6/30/2017
	0728 - PR - Flowing Wells Park Total		**2.50**			**$121,463**		
0729	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P202384	1.00	100%	100%	47,636	7/1/2016	6/30/2017
		P861034	1.00	100%	100%	61,923	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P992357	1.00	100%	100%	58,186	7/1/2016	6/30/2017
	0729 - PR - Foothills Total		**3.00**			**$167,746**		
0730	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P212430	1.00	100%	100%	45,729	7/1/2016	6/30/2017
		P318762	1.00	100%	100%	36,361	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002895	1.00	60%	60%	37,164	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx FT Temp							
		P320008	0.50	50%	100%	12,387	7/1/2016	6/30/2017
	0730 - PR - Lawrence Park Total		**3.50**			**$131,641**		
0732	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002879	1.00	100%	100%	64,647	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P212398	1.00	100%	100%	53,610	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P320307	0.50	50%	100%	12,368	7/1/2016	6/30/2017
	0732 - PR - Littletown Total		**2.50**			**$130,626**		
0733	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P850371	1.00	100%	100%	47,236	7/1/2016	6/30/2017
	0733 - PR - Los Ninos Total		**1.00**			**$47,236**		
0734	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002881	1.00	100%	100%	46,712	7/1/2016	6/30/2017
		P850385	1.00	100%	100%	45,729	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002894	1.00	100%	100%	68,245	7/1/2016	6/30/2017
	0734 - PR - McDonald Total		**3.00**			**$160,686**		
0735	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P010305	1.00	100%	100%	56,802	7/1/2016	6/30/2017
	0735 - PR - Meadowbrook Total		**1.00**			**$56,802**		
0736	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P850372	-	30%	30%	16,433	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002933	-	10%	10%	5,009	7/1/2016	6/30/2017
	0736 - PR - Mission Ridge Total		**0.00**			**$21,442**		
0738	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P232626	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P010188	1.00	100%	100%	69,827	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.25	25%	25%	6,184	7/1/2016	6/30/2017
	0738 - PR - NW YMCA & Fields Total		**2.75**			**$135,092**		
0739	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P262620	1.00	100%	100%	51,826	7/1/2016	6/30/2017
	0739 - PR - Picture Rocks Total		**1.00**			**$51,826**		
0740	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P252670	1.00	100%	100%	47,019	7/1/2016	6/30/2017
	0740 - PR - Richardson Total		**1.00**			**$47,019**		
0741	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	46,712	7/1/2016	6/30/2017
		P002886	1.00	100%	100%	52,282	7/1/2016	6/30/2017
		P212429	1.00	100%	100%	45,729	7/1/2016	6/30/2017
		P318764	1.00	100%	100%	44,710	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P270010	1.00	100%	100%	64,159	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2211	Laborer, ASRS NonEx FT Temp							
		P320140	0.50	50%	50%	16,978	7/1/2016	6/30/2017
	0741 - PR - Rillito Park Total		**5.50**			**$270,571**		
0742	**Natural Resources Parks and Recreation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P252624	1.00	100%	100%	46,748	7/1/2016	6/30/2017
		P252699	1.00	100%	100%	50,531	7/1/2016	6/30/2017
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P212423	1.00	100%	100%	41,759	7/1/2016	6/30/2017
		P212424	1.00	100%	100%	45,729	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P252608	1.00	100%	100%	57,688	7/1/2016	6/30/2017
		P282613	1.00	100%	100%	58,132	7/1/2016	6/30/2017
		P861033	1.00	100%	100%	57,155	7/1/2016	6/30/2017
		P870465	1.00	100%	100%	59,336	7/1/2016	6/30/2017
		P945412	1.00	100%	100%	50,085	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P252689	1.00	100%	100%	74,582	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	50%	12,368	7/1/2016	6/30/2017
		P232604	0.50	50%	50%	16,978	7/1/2016	6/30/2017
		P232628	0.50	50%	50%	16,978	7/1/2016	6/30/2017
		P270018	0.50	50%	50%	16,978	7/1/2016	6/30/2017
		P308647	0.50	50%	50%	16,978	7/1/2016	6/30/2017
		P320165	0.50	50%	50%	12,377	7/1/2016	6/30/2017
		P983173	0.50	50%	50%	16,978	7/1/2016	6/30/2017
	0742 - PR - Rillito River Park Total		**16.00**			**$713,223**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0744	**Natural Resources Parks and Recreation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P212427	1.00	100%	100%	40,442	7/1/2016	6/30/2017
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002872	1.00	100%	100%	60,234	7/1/2016	6/30/2017
		P212426	1.00	100%	100%	47,419	7/1/2016	6/30/2017
		P212489	1.00	100%	100%	43,142	7/1/2016	6/30/2017
		P318765	1.00	100%	100%	53,542	7/1/2016	6/30/2017
		P320141	1.00	100%	100%	40,069	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P318757	1.00	100%	100%	58,384	7/1/2016	6/30/2017
		P318759	1.00	100%	100%	56,638	7/1/2016	6/30/2017
		P320261	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P945411	1.00	100%	100%	64,483	7/1/2016	6/30/2017
		P945413	1.00	100%	100%	74,146	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.75	75%	100%	18,552	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017
		P320007	0.75	75%	100%	18,552	7/1/2016	6/30/2017
		P320259	0.75	75%	100%	18,552	7/1/2016	6/30/2017
		P320260	0.75	75%	100%	18,552	7/1/2016	6/30/2017
		P320303	0.75	75%	100%	18,552	7/1/2016	6/30/2017
	0744 - PR - Santa Cruz River Park Total		**15.50**			**$700,881**		
0746	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P252607	1.00	100%	100%	52,035	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002895	-	10%	10%	6,194	7/1/2016	6/30/2017
	0746 - PR - Star Valley Park Total		**1.00**			**$58,229**		
0747	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P922719	1.00	60%	60%	34,916	7/1/2016	6/30/2017
	0747 - PR - Summit-Old Nogales Total		**1.00**			**$34,916**		
0748	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P850386	1.00	100%	100%	61,939	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	12,368	7/1/2016	6/30/2017
	0748 - PR - Sunset Point Total		**1.50**			**$74,308**		
0749	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P922720	1.00	100%	100%	54,559	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002895	-	10%	10%	6,194	7/1/2016	6/30/2017
	0749 - PR - Three Points Park Total		**1.00**			**$60,753**		
0751	**Natural Resources Parks and Recreation**							
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P002846	1.00	100%	100%	70,064	7/1/2016	6/30/2017
		P002940	1.00	100%	100%	79,504	7/1/2016	6/30/2017
		P212352	1.00	100%	100%	76,805	7/1/2016	6/30/2017
		P232624	1.00	100%	100%	82,266	7/1/2016	6/30/2017
		P262627	1.00	100%	100%	74,079	7/1/2016	6/30/2017
		P913754	1.00	100%	100%	79,721	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P002842	1.00	100%	100%	56,860	7/1/2016	6/30/2017
2841	Prk MLB Cmplx Op Maint Ast Mgr, ASRS Ex FT Reg							
		P212400	1.00	100%	100%	83,414	7/1/2016	6/30/2017
2843	Parks Ops Maint Asst Mgr, ASRS Ex FT Reg							
		P272617	1.00	100%	100%	89,643	7/1/2016	6/30/2017
2847	Park Ops Maint Mgr, ASRS Ex FT Reg							
		P002848	1.00	100%	100%	131,154	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6256	Recreation Specialist Senior, ASRS NonEx PT Temp							
		P002907	0.70	70%	70%	22,867	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Temp							
		P318669	0.70	70%	70%	42,759	7/1/2016	6/30/2017
	0751 - PR - U P Administration Total		**11.40**			**$889,136**		
0752	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002874	1.00	100%	100%	47,019	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002895	-	10%	10%	6,194	7/1/2016	6/30/2017
	0752 - PR - Vesey Park Total		**1.00**			**$53,213**		
0753	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002863	1.00	100%	100%	46,712	7/1/2016	6/30/2017
	0753 - PR - Wildwood Total		**1.00**			**$46,712**		
0754	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002885	1.00	100%	100%	49,860	7/1/2016	6/30/2017
		P002888	1.00	100%	100%	36,361	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002933	1.00	80%	80%	40,068	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P308649	0.50	50%	100%	12,385	7/1/2016	6/30/2017
		P320306	0.50	50%	100%	12,368	7/1/2016	6/30/2017
	0754 - PR - Winston Reynolds-Manzanita Total		**4.00**			**$151,043**		
0762	**Natural Resources Parks and Recreation**							
6284	Parks Recreation Planner, ASRS Ex FT Reg							
		P002838	1.00	100%	100%	96,817	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P890047	1.00	100%	100%	96,479	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0762 - PR - Planning Total		**2.00**			**$193,296**		
0763	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320263	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P965364	0.10	10%	100%	2,597	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P262644	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320286	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320287	0.20	20%	100%	5,340	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320278	0.20	20%	100%	5,738	7/1/2016	6/30/2017
	0763 - PR - KVMCC Pool Total		**2.80**			**$70,392**		
0766	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002869	1.00	100%	100%	47,019	7/1/2016	6/30/2017
		P002880	1.00	100%	100%	47,636	7/1/2016	6/30/2017
		P002891	1.00	100%	100%	41,625	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.75	75%	100%	18,552	7/1/2016	6/30/2017
2836	Park Manager II, ASRS Ex FT Reg							
		P010527	1.00	100%	100%	67,909	7/1/2016	6/30/2017
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	11,648	7/1/2016	6/30/2017
		P202407	0.50	50%	100%	11,666	7/1/2016	6/30/2017
		P202416	0.10	10%	100%	2,347	7/1/2016	6/30/2017
		P212382	0.25	25%	100%	5,842	7/1/2016	6/30/2017
		P320155	0.25	25%	100%	5,824	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P002929	1.00	100%	100%	44,665	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx FT Reg							
		P002925	1.00	100%	100%	46,167	7/1/2016	6/30/2017
6255	Recreation Specialist, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	14,600	7/1/2016	6/30/2017
		New Position	0.50	50%	100%	14,600	7/1/2016	6/30/2017
		P242623	0.50	50%	100%	14,625	7/1/2016	6/30/2017
	0766 - PR - Bud Walker Regional Total		**9.85**			**$394,726**		
0767	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320014	0.10	10%	100%	2,347	7/1/2016	6/30/2017
		P320015	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320016	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320153	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P965340	0.10	10%	100%	2,670	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320273	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320276	0.20	20%	100%	5,738	7/1/2016	6/30/2017
	0767 - PR - Ajo Pool Total		**2.20**			**$56,563**		
0771	**Natural Resources Parks and Recreation**							
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	11,648	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P965330	1.00	100%	100%	56,795	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx PT Temp							
		P202406	0.10	10%	100%	2,784	7/1/2016	6/30/2017
	0771 - PR - Arivaca Total		**2.05**			**$81,710**		
0773	**Natural Resources Parks and Recreation**							
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		P320264	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P002926	1.00	100%	100%	61,517	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx FT Reg							
		P965325	1.00	100%	100%	37,828	7/1/2016	6/30/2017
	0773 - PR - Catalina Total		**2.50**			**$110,992**		
0774	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320154	0.10	10%	100%	2,580	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320289	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320290	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P952537	0.20	20%	100%	5,357	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320277	0.20	20%	100%	5,738	7/1/2016	6/30/2017
	0774 - PR - Catalina Pool Total		**1.60**			**$41,399**		
0778	**Natural Resources Parks and Recreation**							
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.15	15%	100%	3,494	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P952543	0.10	10%	100%	2,347	7/1/2016	6/30/2017
		P970495	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P965368	1.00	100%	100%	61,046	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx FT Reg							
		P952544	1.00	100%	100%	30,576	7/1/2016	6/30/2017
	0778 - PR - Drexel Heights Community Center Total		**2.75**			**$109,111**		
0779	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P272641	0.75	75%	75%	35,727	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	100%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	100%	12,368	7/1/2016	6/30/2017
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		P202421	0.20	20%	100%	4,676	7/1/2016	6/30/2017
		P320271	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6243	Community RecCenter Coord, ASRS Ex FT Reg							
		P272630	1.00	100%	100%	71,886	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx PT Temp							
		P202418	0.20	20%	100%	5,553	7/1/2016	6/30/2017
		P212351	1.00	100%	100%	38,045	7/1/2016	6/30/2017
		P212364	1.00	100%	100%	48,385	7/1/2016	6/30/2017
6256	Recreation Specialist Senior, ASRS NonEx FT Reg							
		P010689	1.00	100%	100%	42,711	7/1/2016	6/30/2017
	0779 - PR - Ellie Towne-Flowing Wells Community Center Total		**6.75**			**$285,697**		
0781	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P242603	0.10	10%	100%	2,597	7/1/2016	6/30/2017
		P975518	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320019	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320288	0.20	20%	100%	5,340	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P965352	0.20	20%	100%	5,756	7/1/2016	6/30/2017
	0781 - PR - Flowing Wells Pool Total		**1.90**			**$49,103**		
0782	**Natural Resources Parks and Recreation**							
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P212370	0.10	10%	100%	2,347	7/1/2016	6/30/2017
		P232608	0.20	20%	100%	4,677	7/1/2016	6/30/2017
		P272640	-	20%	100%	-	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P002919	1.00	100%	100%	64,654	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx FT Reg							
		P970492	1.00	100%	100%	37,219	7/1/2016	6/30/2017
	0782 - PR - Littletown Community Center Total		**2.80**			**$120,544**		
0783	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320272	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P983188	0.10	10%	100%	2,597	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320159	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320285	0.20	20%	100%	5,340	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320279	0.20	20%	100%	5,738	7/1/2016	6/30/2017
	0783 - PR - Los Ninos Pool Total		**1.80**			**$46,756**		
0784	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P262645	0.20	20%	100%	5,177	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320017	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320270	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320283	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320284	0.20	20%	100%	5,340	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		P320280	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P952536	0.20	20%	100%	5,756	7/1/2016	6/30/2017
	0784 - PR - Manzanita Pool Total		**3.10**			**$79,690**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0785	**Natural Resources Parks and Recreation**							
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017
	0785 - PR - Mt Lemmon Community Center Total		**0.50**			**$12,368**		
0788	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.30	30%	100%	6,989	7/1/2016	6/30/2017
		New Position	0.30	30%	100%	6,989	7/1/2016	6/30/2017
		New Position	0.30	30%	100%	6,989	7/1/2016	6/30/2017
		New Position	0.30	30%	100%	6,989	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		P242632	0.30	30%	100%	7,756	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.30	30%	100%	8,010	7/1/2016	6/30/2017
		New Position	0.30	30%	100%	8,010	7/1/2016	6/30/2017
		P320266	0.30	30%	100%	8,010	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P320267	0.30	30%	100%	8,010	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.30	30%	100%	8,607	7/1/2016	6/30/2017
		New Position	0.30	30%	100%	8,607	7/1/2016	6/30/2017
		P320020	0.30	30%	100%	8,607	7/1/2016	6/30/2017
		P975522	0.30	30%	100%	8,625	7/1/2016	6/30/2017
	0788 - PR - NW YMCA Pool-Thad Terry Total		**7.50**			**$186,058**		
0792	**Natural Resources Parks and Recreation**							
4335	Cook, ASRS NonEx PT Temp							
		P202419	0.50	50%	100%	13,851	7/1/2016	6/30/2017
		P262643	0.25	25%	100%	6,948	7/1/2016	6/30/2017
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		P320274	0.10	10%	100%	2,330	7/1/2016	6/30/2017
6243	Community RecCenter Coord, ASRS Ex FT Reg							
		P210024	1.00	100%	100%	68,993	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx FT Reg							
		P272635	1.00	100%	100%	30,576	7/1/2016	6/30/2017
		P318671	0.50	50%	100%	13,857	7/1/2016	6/30/2017
	0792 - PR - Picture Rocks Total		**4.00**			**$151,698**		
0793	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320282	0.10	10%	100%	2,330	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P975520	0.10	10%	100%	2,597	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,670	7/1/2016	6/30/2017
		P320018	0.20	20%	100%	5,357	7/1/2016	6/30/2017
		P320268	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320269	0.20	20%	100%	5,340	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx FT Reg							
		New Position	0.20	20%	100%	13,024	7/1/2016	6/30/2017
		P320023	0.20	20%	100%	5,755	7/1/2016	6/30/2017
	0793 - PR - Picture Rocks Pool Total		**2.00**			**$59,058**		
0795	**Natural Resources Parks and Recreation**							
6214	Recreation Aide, ASRS NonEx PT Temp							
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	5,824	7/1/2016	6/30/2017
		P320012	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320156	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		P965328	0.20	20%	100%	4,676	7/1/2016	6/30/2017
6242	Neibrhd Rec Center Coord, ASRS NonEx FT Reg							
		P212362	1.00	100%	100%	43,734	7/1/2016	6/30/2017
6245	Recreation Leader, ASRS NonEx PT Temp							
		P318670	0.50	50%	100%	13,857	7/1/2016	6/30/2017
	0795 - PR - Robles Junction Community Center Total		**2.50**			**$80,903**		
0796	**Natural Resources Parks and Recreation**							
1847	Program Manager, ASRS Ex FT Reg							
		P272602	1.00	112%	100%	78,319	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Reg							
		P320281	0.75	75%	100%	18,552	7/1/2016	6/30/2017
6254	Rangemaster, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	6,289	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	6,289	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	6,289	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		P232620	1.00	100%	100%	42,245	7/1/2016	6/30/2017
		P975517	0.10	10%	100%	3,162	7/1/2016	6/30/2017
6263	Recreation Program Mgr, ASRS Ex FT Reg							
		P232618	1.00	100%	100%	76,463	7/1/2016	6/30/2017
	0796 - PR - SE Regional Park Shooting Range Total		**5.45**			**$269,055**		
0804	**Natural Resources Parks and Recreation**							
6231	Lifeguard, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	4,659	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,330	7/1/2016	6/30/2017
		P320013	0.20	20%	100%	4,676	7/1/2016	6/30/2017
6232	Lifeguard WSI, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P320265	0.20	20%	100%	5,340	7/1/2016	6/30/2017
		P965361	0.20	20%	100%	5,357	7/1/2016	6/30/2017
6233	Lifeguard Principal, ASRS NonEx PT Temp							
		New Position	0.20	20%	100%	5,738	7/1/2016	6/30/2017
		P320021	0.20	20%	100%	5,755	7/1/2016	6/30/2017
	0804 - PR - Wade McLean Pool Total		**3.40**			**$86,858**		
0900	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002857	1.00	100%	100%	57,976	7/1/2016	6/30/2017
		P242615	1.00	100%	100%	41,359	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002850	1.00	100%	100%	61,939	7/1/2016	6/30/2017
		P002851	1.00	100%	100%	60,642	7/1/2016	6/30/2017
		P002852	1.00	100%	100%	56,638	7/1/2016	6/30/2017
		P212377	1.00	100%	100%	59,004	7/1/2016	6/30/2017
		P242605	1.00	100%	100%	45,722	7/1/2016	6/30/2017
		P850384	1.00	100%	100%	66,672	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P002858	1.00	100%	100%	65,273	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P212375	1.00	100%	100%	57,925	7/1/2016	6/30/2017
		P232633	1.00	100%	100%	64,261	7/1/2016	6/30/2017
		P320254	1.00	100%	100%	67,172	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P892157	1.00	100%	100%	56,118	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.50	50%	0%	12,368	7/1/2016	6/30/2017
		New Position	0.50	50%	0%	12,368	7/1/2016	6/30/2017
		P272646	0.50	50%	0%	12,368	7/1/2016	6/30/2017
2843	Parks Ops Maint Asst Mgr, ASRS Ex FT Reg							
		P934933	1.00	100%	100%	82,558	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P965343	1.00	100%	100%	113,329	7/1/2016	6/30/2017
	0900 - PR - Trades Support FY13/14 Formerly 0750 Total		**16.50**			**$993,694**		
0933	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P242616	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P262648	1.00	100%	100%	58,152	7/1/2016	6/30/2017
		P272618	1.00	100%	100%	51,599	7/1/2016	6/30/2017
		P272623	1.00	100%	100%	57,905	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P002853	1.00	100%	100%	59,662	7/1/2016	6/30/2017
	0933 - PR - Open Space FY13/14 Formerly 0705 Total		**5.00**			**$278,387**		
0934	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002859	1.00	100%	100%	45,758	7/1/2016	6/30/2017
		P252601	1.00	100%	100%	78,606	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P922718	1.00	100%	100%	70,469	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P212376	1.00	100%	100%	68,772	7/1/2016	6/30/2017
2171	Custodian, ASRS NonEx FT Reg							
		P002864	1.00	100%	100%	58,202	7/1/2016	6/30/2017
	0934 - PR - NRPR Office & Trades FY13/14 Formerly 0737 Total		**5.00**			**$321,806**		
0937	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P270013	1.00	100%	100%	53,325	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P270016	1.00	100%	100%	60,859	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P002861	1.00	100%	100%	72,794	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0937 - PR - Sports Park - OPS FY13/14 Formerly 0745 Total		**3.00**			**$186,978**		
2137	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P272642	1.00	100%	100%	44,661	7/1/2016	6/30/2017
6254	Rangemaster, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		P320300	0.10	10%	100%	3,145	7/1/2016	6/30/2017
		P320301	0.10	10%	100%	3,145	7/1/2016	6/30/2017
6255	Recreation Specialist, ASRS NonEx PT Temp							
		New Position	0.10	10%	100%	2,920	7/1/2016	6/30/2017
		New Position	0.10	10%	100%	2,920	7/1/2016	6/30/2017
		P202425	0.10	10%	100%	2,937	7/1/2016	6/30/2017
		P320299	0.10	10%	100%	2,920	7/1/2016	6/30/2017
	2137 - PR - SERP Clay Target Center Total		**1.80**			**$68,937**		
2139	**Natural Resources Parks and Recreation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P002933	-	40%	40%	20,034	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P320302	0.50	50%	100%	12,368	7/1/2016	6/30/2017
	2139 - PR - Canoa Preserve (BAJA) Fields Total		**0.50**			**$32,402**		
2140	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P320323	1.00	100%	100%	40,018	7/1/2016	6/30/2017
		P320324	1.00	100%	100%	36,327	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P318525	1.00	100%	100%	57,688	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.75	75%	100%	18,552	7/1/2016	6/30/2017
		New Position	0.25	25%	100%	6,184	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	2140 - PR - Pantano Loop Total		**4.00**			**$158,770**		
2141	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P318758	1.00	100%	100%	40,035	7/1/2016	6/30/2017
		P318763	1.00	100%	100%	45,712	7/1/2016	6/30/2017
		P320137	1.00	100%	100%	45,729	7/1/2016	6/30/2017
		P320138	1.00	100%	100%	46,712	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P252612	1.00	100%	100%	51,599	7/1/2016	6/30/2017
		P320139	1.00	100%	100%	44,474	7/1/2016	6/30/2017
	2141 - PR - Julian Wash Total		**6.00**			**$274,263**		
2142	**Natural Resources Parks and Recreation**							
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.75	75%	100%	18,552	7/1/2016	6/30/2017
	2142 - PR - Harrison Greenway Loop Total		**0.75**			**$18,552**		
2143	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx PT Temp							
		P262646	0.75	75%	100%	29,545	7/1/2016	6/30/2017
		P320304	0.25	25%	100%	9,077	7/1/2016	6/30/2017
	2143 - PR - Diversion Channel Loop Total		**1.00**			**$38,622**		
2144	**Natural Resources Parks and Recreation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	46,712	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx PT Temp							
		P308650	0.75	75%	100%	18,573	7/1/2016	6/30/2017
	2144 - PR - Arroyo Chico Trail & Park Total		**1.75**			**$65,285**		
2145	**Natural Resources Parks and Recreation**							
2211	Laborer, ASRS NonEx PT Temp							
		New Position	0.25	25%	25%	6,184	7/1/2016	6/30/2017
		P320006	0.50	50%	50%	12,368	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2145 - PR - Ina Security Rd Loop Total		0.75			$18,552		
PR - Natural Resources, Parks & Recreation Total		275.95			$13,912,790		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B045 Public Works Administration							
0995 Public Works Administration							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P000803	1.00	100%	100%	32,285	7/1/2016	6/30/2017
	P000922	1.00	100%	100%	80,469	7/1/2016	6/30/2017
	P001068	1.00	100%	100%	89,532	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P216001	1.00	100%	100%	132,070	7/1/2016	6/30/2017
	P968008	1.00	100%	100%	141,909	7/1/2016	6/30/2017
7168 Utility Liaison Unclassified, ASRS Ex FT Reg							
	P230952	1.00	100%	100%	114,599	7/1/2016	6/30/2017
7537 Asst Cnty Administrator Policy, ASRS Ex FT Reg							
	P216002	1.00	100%	100%	181,235	7/1/2016	6/30/2017
7615 Deputy County Administrator, ASRS Ex FT Reg							
	P000942	1.00	100%	100%	229,583	7/1/2016	6/30/2017
0995 - PW - Administration Total		**8.00**			**$1,001,682**		
2344 Public Works Administration							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P267170	1.00	100%	100%	50,726	7/1/2016	6/30/2017
	P956483	1.00	100%	100%	50,390	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P870389	1.00	100%	100%	72,429	7/1/2016	6/30/2017
2344 - PW - Public Works Administration - HR Support Total		**3.00**			**$173,545**		
B266 Real Property Services							
2332 Real Property Services							
2515 Real Property Appraiser Senior, ASRS Ex FT Reg							
	P001163	1.00	100%	100%	65,375	7/1/2016	6/30/2017
	P993402	1.00	100%	100%	87,276	7/1/2016	6/30/2017
2516 Real Property Appraisal Supvr, ASRS Ex FT Reg							
	P001146	1.00	100%	100%	96,352	7/1/2016	6/30/2017
2332 - PW - Real Property - Appraisals Total		**3.00**			**$249,003**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2333	**Real Property Services**							
2512	Real Property Acqu Agt Senior, ASRS Ex FT Reg							
		P001210	1.00	100%	100%	61,728	7/1/2016	6/30/2017
		P010717	1.00	100%	100%	70,564	7/1/2016	6/30/2017
		P241903	1.00	100%	100%	80,299	7/1/2016	6/30/2017
		P850337	1.00	100%	100%	61,728	7/1/2016	6/30/2017
2523	Real Property Services Supvr, ASRS Ex FT Reg							
		P001142	1.00	100%	100%	92,357	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P202405	1.00	100%	100%	96,000	7/1/2016	6/30/2017
	2333 - PW - Real Property - Property Acquisitions-Relocations Total		**6.00**			**$462,676**		
2334	**Real Property Services**							
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P213412	1.00	100%	100%	60,185	7/1/2016	6/30/2017
2512	Real Property Acqu Agt Senior, ASRS Ex FT Reg							
		P226003	1.00	100%	100%	77,305	7/1/2016	6/30/2017
2523	Real Property Services Supvr, ASRS Ex FT Reg							
		P001033	1.00	100%	100%	100,779	7/1/2016	6/30/2017
	2334 - PW - Property Management Total		**3.00**			**$238,269**		
2335	**Real Property Services**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P226006	1.00	100%	100%	43,067	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P226004	1.00	100%	100%	61,169	7/1/2016	6/30/2017
7166	Real Property Svs Mgr Unclas, ASRS Ex FT Reg							
		P000905	1.00	100%	100%	146,514	7/1/2016	6/30/2017
	2335 - PW - Real Property - Administration Total		**3.00**			**$250,750**		
B279	**Project Management**							
2488	**Project Management**							
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P264803	1.00	100%	100%	73,749	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: PW Public Works Administration

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7150	Program Manager Unclas, ASRS Ex FT Reg	P900627	1.00	100%	100%	86,759	7/1/2016	6/30/2017
		P224101	1.00	100%	100%	100,589	7/1/2016	6/30/2017
		P264801	1.00	100%	100%	133,897	7/1/2016	6/30/2017
	2488 - PW - Project Management Office - General Fund Total		**4.00**			**$394,993**		
	PW - Public Works Administration Total		**30.00**			**$2,770,919**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B046 Recorder							
1003 Recorder							
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P003012	1.00	100%	100%	104,049	7/1/2016	6/30/2017
	P890087	1.00	100%	100%	84,359	7/1/2016	6/30/2017
7320 Chief Deputy Recorder, ASRS Ex FT Reg							
	P003010	1.00	100%	100%	153,330	7/1/2016	6/30/2017
9983 Recorder, EORP Ex FT Reg							
	P003011	1.00	100%	100%	113,185	7/1/2016	6/30/2017
1003 - RE - Administration Total		**4.00**			**$454,924**		
1004 Recorder							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P003014	1.00	100%	100%	52,631	7/1/2016	6/30/2017
	P003017	1.00	100%	100%	43,182	7/1/2016	6/30/2017
	P003021	1.00	100%	100%	33,194	7/1/2016	6/30/2017
	P003022	1.00	100%	100%	38,854	7/1/2016	6/30/2017
	P222701	1.00	100%	100%	38,595	7/1/2016	6/30/2017
	P230000	1.00	100%	100%	41,127	7/1/2016	6/30/2017
	P230001	1.00	100%	100%	52,227	7/1/2016	6/30/2017
	P233002	1.00	100%	100%	38,595	7/1/2016	6/30/2017
	P233003	1.00	100%	100%	39,707	7/1/2016	6/30/2017
	P253006	1.00	100%	100%	40,003	7/1/2016	6/30/2017
	P300286	1.00	100%	100%	33,530	7/1/2016	6/30/2017
	P318680	1.00	100%	100%	28,835	7/1/2016	6/30/2017
0052 Records Archiving Specialist, ASRS NonEx PT Reg							
	P003027	1.00	100%	100%	32,012	7/1/2016	6/30/2017
0054 Document Imaging Spec-RE, ASRS NonEx FT Reg							
	P253009	1.00	100%	100%	55,441	7/1/2016	6/30/2017
	P940061	1.00	100%	100%	58,526	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P003016	1.00	100%	100%	56,553	7/1/2016	6/30/2017
	P930074	1.00	100%	100%	50,508	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: RE Recorder

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1194	Office Support Supervisor, ASRS NonEx FT Reg							
		P003019	1.00	100%	100%	55,990	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P003009	1.00	100%	100%	55,931	7/1/2016	6/30/2017
1595	Elections Aide, ASRS NonEx FT Temp							
		P253005	1.00	100%	100%	29,744	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P010157	1.00	100%	100%	65,322	7/1/2016	6/30/2017
	1004 - RE - Document Recording Total		**21.00**			**$940,509**		
1006	**Recorder**							
1122	Voter Registration Clerk, ASRS NonEx FT Reg							
		P003015	1.00	100%	100%	38,854	7/1/2016	6/30/2017
		P003018	1.00	100%	100%	45,743	7/1/2016	6/30/2017
		P003020	1.00	100%	100%	39,190	7/1/2016	6/30/2017
		P003028	1.00	100%	100%	39,658	7/1/2016	6/30/2017
		P003030	1.00	100%	100%	39,837	7/1/2016	6/30/2017
		P010601	1.00	100%	100%	40,743	7/1/2016	6/30/2017
		P318681	1.00	100%	100%	40,260	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P003029	1.00	100%	100%	43,485	7/1/2016	6/30/2017
		P233004	1.00	100%	100%	58,235	7/1/2016	6/30/2017
		P253004	1.00	100%	100%	32,877	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P930075	1.00	100%	100%	48,870	7/1/2016	6/30/2017
1595	Elections Aide, ASRS NonEx PT Temp							
		P952623	20.00	100%	100%	546,318	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P318682	1.00	100%	100%	43,067	7/1/2016	6/30/2017
	1006 - RE - Voter Registration Total		**32.00**			**$1,057,138**		
	RE - Recorder Total		**57.00**			**$2,452,571**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B049 Superior Court							
1389 Superior Court							
8000 Superior Court Administrator, ASRS Ex FT Reg	P003131	1.00	100%	100%	176,729	7/1/2016	6/30/2017
8001 Deputy Administrator JV Crt, COJUD Ex FT Reg	P001678	1.00	100%	100%	141,862	7/1/2016	6/30/2017
8002 Deputy Adminstrator SuperiorCt, ASRS Ex FT Reg	P003106	1.00	100%	100%	136,975	7/1/2016	6/30/2017
8012 CJ Mental Hlth Clinical Coord, ASRS Ex FT Reg	P203205	1.00	100%	100%	94,398	7/1/2016	6/30/2017
8015 Comm Relations Coordinator, ASRS Ex FT Reg	P003122	1.00	100%	100%	69,601	7/1/2016	6/30/2017
8021 Admin Asst of SC Administrator, ASRS Ex FT Reg	P003214	1.00	100%	100%	48,495	7/1/2016	6/30/2017
8023 Admin Assistant Mental Health, ASRS NonEx FT Reg	P250002	1.00	100%	100%	47,626	7/1/2016	6/30/2017
8029 Receptionist, ASRS NonEx FT Reg	P903425	1.00	100%	100%	42,930	7/1/2016	6/30/2017
8030 Front Desk Supervisor, ASRS Ex FT Reg	P890677	1.00	100%	100%	54,719	7/1/2016	6/30/2017
8066 Admin Special Project Coordina, ASRS Ex FT Reg	P000457	1.00	100%	100%	84,361	7/1/2016	6/30/2017
8157 Office Support Clerk, ASRS NonEx FT Reg	P881089	1.00	100%	100%	36,729	7/1/2016	6/30/2017
8731 Student Intern College, ASRS NonEx FT Reg	P003134	0.25	25%	0%	6,911	7/1/2016	6/30/2017
1389 - SC - Administration Total		**11.25**			**$941,337**		
1390 Superior Court							
8029 Receptionist, ASRS NonEx FT Reg	P003158	1.00	100%	100%	36,040	7/1/2016	6/30/2017
8102 Adult Probation Div Director, COJUD Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003163	1.00	100%	100%	100,135	7/1/2016	6/30/2017
8108	Office Supervisor, ASRS Ex FT Reg							
		P003215	1.00	100%	100%	62,654	7/1/2016	6/30/2017
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P003160	1.00	100%	100%	65,628	7/1/2016	6/30/2017
		P003169	1.00	100%	100%	79,495	7/1/2016	6/30/2017
		P003191	1.00	100%	100%	80,864	7/1/2016	6/30/2017
		P010428	1.00	100%	100%	92,486	7/1/2016	6/30/2017
8114	Probation Officer, COJUD NonEx FT Reg							
		P003172	1.00	100%	100%	91,413	7/1/2016	6/30/2017
		P003176	1.00	100%	100%	62,418	7/1/2016	6/30/2017
		P003181	1.00	100%	100%	73,192	7/1/2016	6/30/2017
		P003185	1.00	100%	100%	65,383	7/1/2016	6/30/2017
		P003190	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P003193	1.00	100%	100%	72,124	7/1/2016	6/30/2017
		P003194	1.00	100%	100%	55,517	7/1/2016	6/30/2017
		P003198	1.00	100%	100%	73,877	7/1/2016	6/30/2017
		P003202	1.00	100%	100%	65,331	7/1/2016	6/30/2017
		P003205	1.00	100%	100%	66,758	7/1/2016	6/30/2017
		P003218	1.00	100%	100%	73,548	7/1/2016	6/30/2017
		P010606	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P213168	1.00	100%	100%	55,040	7/1/2016	6/30/2017
		P861223	1.00	100%	100%	57,432	7/1/2016	6/30/2017
		P861224	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P861225	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P900708	1.00	100%	100%	72,975	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							
		P003111	1.00	100%	100%	52,874	7/1/2016	6/30/2017
		P003153	1.00	100%	100%	37,214	7/1/2016	6/30/2017
		P003157	1.00	100%	100%	35,173	7/1/2016	6/30/2017
		P010429	1.00	100%	100%	31,335	7/1/2016	6/30/2017
		P890239	1.00	100%	100%	55,247	7/1/2016	6/30/2017
		P903437	1.00	100%	100%	31,813	7/1/2016	6/30/2017
		P903441	1.00	100%	100%	48,247	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P903446	1.00	100%	100%	44,420	7/1/2016	6/30/2017
8162	Courier, ASRS NonEx FT Reg							
		P903434	1.00	100%	100%	30,408	7/1/2016	6/30/2017
	1390 - SC - Adult Probation - Court Services Total		**33.00**			**$1,987,945**		
1391	**Superior Court**							
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P003170	1.00	100%	100%	92,478	7/1/2016	6/30/2017
		P003186	1.00	100%	100%	104,813	7/1/2016	6/30/2017
		P003188	1.00	100%	100%	94,108	7/1/2016	6/30/2017
		P003189	1.00	100%	100%	90,147	7/1/2016	6/30/2017
		P003192	1.00	100%	100%	87,330	7/1/2016	6/30/2017
		P203208	1.00	100%	100%	77,004	7/1/2016	6/30/2017
		P850900	1.00	100%	100%	70,896	7/1/2016	6/30/2017
8114	Probation Officer, COJUD NonEx FT Reg							
		P003173	1.00	100%	100%	80,639	7/1/2016	6/30/2017
8148	Adm Asst to the Div Director, ASRS NonEx FT Reg							
		P003155	1.00	100%	100%	64,342	7/1/2016	6/30/2017
8154	Admin Srvs Spec Field Off Sprt, ASRS NonEx FT Reg							
		P003167	1.00	100%	100%	57,099	7/1/2016	6/30/2017
		P903443	1.00	100%	100%	46,169	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							
		P003213	1.00	100%	100%	46,489	7/1/2016	6/30/2017
	1391 - SC - Adult Probation - Field Services Total		**12.00**			**$911,513**		
1392	**Superior Court**							
8029	Receptionist, ASRS NonEx FT Reg							
		P861071	1.00	100%	100%	41,744	7/1/2016	6/30/2017
8100	Chief Probation Officer, COJUD Ex FT Reg							
		P003162	1.00	100%	100%	154,223	7/1/2016	6/30/2017
8102	Adult Probation Div Director, COJUD Ex FT Reg							
		P003199	1.00	100%	100%	128,942	7/1/2016	6/30/2017
8108	Office Supervisor, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010608	1.00	100%	100%	50,127	7/1/2016	6/30/2017
8130	Project Coordinator, ASRS Ex FT Reg							
		P965952	1.00	100%	100%	77,188	7/1/2016	6/30/2017
8140	Dispatcher I, ASRS NonEx FT Reg							
		P003187	1.00	100%	100%	37,051	7/1/2016	6/30/2017
		P900710	1.00	100%	100%	48,108	7/1/2016	6/30/2017
		P986522	1.00	100%	100%	61,802	7/1/2016	6/30/2017
		P993163	1.00	100%	100%	43,838	7/1/2016	6/30/2017
8147	Adm Asst to the Chief Prob Off, ASRS NonEx FT Reg							
		P986509	1.00	100%	100%	41,547	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							
		P003168	1.00	100%	100%	45,484	7/1/2016	6/30/2017
		P003180	1.00	100%	100%	45,572	7/1/2016	6/30/2017
		P003206	1.00	100%	100%	37,214	7/1/2016	6/30/2017
		P003208	1.00	100%	100%	56,258	7/1/2016	6/30/2017
		P003209	1.00	100%	100%	46,788	7/1/2016	6/30/2017
		P003211	1.00	100%	100%	37,473	7/1/2016	6/30/2017
		P003212	1.00	100%	100%	30,607	7/1/2016	6/30/2017
		P003216	1.00	100%	100%	30,571	7/1/2016	6/30/2017
		P890237	1.00	100%	100%	51,656	7/1/2016	6/30/2017
		P903436	1.00	100%	100%	51,790	7/1/2016	6/30/2017
		P903439	1.00	100%	100%	55,660	7/1/2016	6/30/2017
	1392 - SC - Adult Probation - Operations Total		**21.00**			**$1,173,642**		
1394	**Superior Court**							
8050	Case Management Srvs Director, ASRS Ex FT Reg							
		P003136	1.00	100%	100%	109,388	7/1/2016	6/30/2017
8052	Case Mgmt Services Supervisor, ASRS Ex FT Reg							
		P890675	1.00	100%	100%	66,462	7/1/2016	6/30/2017
8054	Case Management Specialist, ASRS NonEx FT Reg							
		P003121	1.00	100%	100%	48,869	7/1/2016	6/30/2017
		P003135	1.00	100%	100%	53,456	7/1/2016	6/30/2017
		P003138	1.00	100%	100%	51,196	7/1/2016	6/30/2017
		P003139	1.00	100%	100%	49,205	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003141	1.00	100%	100%	47,626	7/1/2016	6/30/2017
		P003142	1.00	100%	100%	57,502	7/1/2016	6/30/2017
		P003143	1.00	100%	100%	47,992	7/1/2016	6/30/2017
		P003145	1.00	100%	100%	48,811	7/1/2016	6/30/2017
		P003146	1.00	100%	100%	51,532	7/1/2016	6/30/2017
		P850626	1.00	100%	100%	57,502	7/1/2016	6/30/2017
		P850627	1.00	100%	100%	37,040	7/1/2016	6/30/2017
		P850629	1.00	100%	100%	42,346	7/1/2016	6/30/2017
		P870470	1.00	100%	100%	56,506	7/1/2016	6/30/2017
8056	Case Management Assistant, ASRS NonEx FT Reg							
		P003123	1.00	100%	100%	45,103	7/1/2016	6/30/2017
		P850003	1.00	100%	100%	45,355	7/1/2016	6/30/2017
8096	Manager, Case Management Services							
		P850880	1.00	100%	100%	63,925	7/1/2016	6/30/2017
	1394 - SC - Case Management Services Total		**18.00**			**$979,814**		
1396	**Superior Court**							
8750	Conciliation Court Director, ASRS Ex FT Reg							
		P003119	1.00	100%	100%	85,816	7/1/2016	6/30/2017
8752	Supervisor Clinical Services, ASRS Ex FT Reg							
		P903412	1.00	100%	100%	64,832	7/1/2016	6/30/2017
8755	Office Manager, ASRS Ex FT Reg							
		P003117	1.00	100%	100%	81,910	7/1/2016	6/30/2017
8757	Counselor Mediator, ASRS Ex FT Reg							
		P003118	1.00	100%	100%	65,530	7/1/2016	6/30/2017
		P003120	1.00	100%	100%	67,718	7/1/2016	6/30/2017
		P871176	1.00	100%	100%	75,380	7/1/2016	6/30/2017
		P903449	1.00	100%	100%	73,647	7/1/2016	6/30/2017
8760	Admin Support Spec Conc Court, ASRS NonEx FT Reg							
		P871177	1.00	100%	100%	60,650	7/1/2016	6/30/2017
		P903413	1.00	100%	100%	53,316	7/1/2016	6/30/2017
	1396 - SC - Conciliation Court Total		**9.00**			**$628,798**		
1398	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8070	Ct Facilities and Security Dir, ASRS Ex FT Reg							
		P003144	1.00	100%	100%	108,358	7/1/2016	6/30/2017
8076	Facilities and Maint Tech, ASRS NonEx FT Reg							
		P000466	1.00	100%	100%	45,685	7/1/2016	6/30/2017
		P920022	1.00	100%	100%	49,962	7/1/2016	6/30/2017
8088	Security Manager, ASRS Ex FT Reg							
		P003091	1.00	100%	100%	65,247	7/1/2016	6/30/2017
8089	Court Security Officer, ASRS NonEx FT Reg							
		P273412	1.00	100%	100%	41,905	7/1/2016	6/30/2017
		P273413	1.00	100%	100%	51,205	7/1/2016	6/30/2017
	1398 - SC - Court Facilities & Security Total		**6.00**			**$362,361**		
1399	**Superior Court**							
8201	Deputy Director Finance, ASRS Ex FT Reg							
		P001673	1.00	100%	100%	99,649	7/1/2016	6/30/2017
8206	Accountant, ASRS Ex FT Reg							
		P221901	1.00	100%	100%	65,098	7/1/2016	6/30/2017
		P982656	1.00	100%	100%	66,129	7/1/2016	6/30/2017
8208	Accountant Senior, ASRS Ex FT Reg							
		P966871	1.00	100%	100%	85,220	7/1/2016	6/30/2017
8212	Accounting Specialist, ASRS NonEx FT Reg							
		P001674	0.50	50%	100%	22,725	7/1/2016	6/30/2017
8222	Payroll Specialist, ASRS NonEx FT Reg							
		P001684	1.00	100%	100%	55,754	7/1/2016	6/30/2017
	1399 - SC - Court Finance JV Total		**5.50**			**$394,576**		
1400	**Superior Court**							
8200	Finance Director, ASRS Ex FT Reg							
		P003137	1.00	100%	100%	109,152	7/1/2016	6/30/2017
8202	Manager Accounting, ASRS Ex FT Reg							
		P003171	1.00	100%	100%	85,958	7/1/2016	6/30/2017
8205	Contracts and Procure Coord, ASRS Ex FT Reg							
		P944558	1.00	100%	100%	88,980	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8206	Accountant, ASRS Ex FT Reg							
		P003154	1.00	100%	100%	68,368	7/1/2016	6/30/2017
8208	Accountant Senior, ASRS Ex FT Reg							
		P851192	1.00	100%	100%	59,923	7/1/2016	6/30/2017
8210	Buyer, ASRS Ex FT Reg							
		P881019	1.00	100%	100%	52,001	7/1/2016	6/30/2017
8212	Accounting Specialist, ASRS NonEx FT Reg							
		P870492	1.00	100%	100%	54,459	7/1/2016	6/30/2017
8215	Account Receivable Specialist, ASRS NonEx FT Reg							
		P320347	1.00	100%	100%	40,201	7/1/2016	6/30/2017
		P320348	1.00	100%	100%	40,201	7/1/2016	6/30/2017
8222	Payroll Specialist, ASRS NonEx FT Reg							
		P903432	1.00	100%	100%	61,549	7/1/2016	6/30/2017
	1400 - SC - Court Finance SC Total		**10.00**			**$660,792**		
1401	**Superior Court**							
8301	Human Resources Deputy Dir, ASRS Ex FT Reg							
		P870475	1.00	100%	100%	105,933	7/1/2016	6/30/2017
8309	Human Resources Analyst, ASRS Ex FT Reg							
		P221933	1.00	100%	100%	69,683	7/1/2016	6/30/2017
		P870131	1.00	100%	100%	69,683	7/1/2016	6/30/2017
8312	Human Resources Specialist, ASRS NonEx FT Reg							
		P001672	1.00	100%	100%	62,255	7/1/2016	6/30/2017
		P001747	1.00	100%	100%	60,214	7/1/2016	6/30/2017
	1401 - SC - Court Human Resources JV Total		**5.00**			**$367,769**		
1402	**Superior Court**							
8300	Human Resources Director, ASRS Ex FT Reg							
		P000369	1.00	100%	100%	124,473	7/1/2016	6/30/2017
8303	Supervisor, Human Resources							
		P003210	1.00	100%	100%	76,474	7/1/2016	6/30/2017
8305	Class and Comp Analyst Senior, ASRS Ex FT Reg							
		P003204	1.00	100%	100%	79,095	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8306	Employee Relations Coordinator, ASRS Ex FT Reg							
		P203204	1.00	100%	100%	93,664	7/1/2016	6/30/2017
8309	Human Resources Analyst, ASRS Ex FT Reg							
		P003196	1.00	100%	100%	59,801	7/1/2016	6/30/2017
8312	Human Resources Specialist, ASRS NonEx FT Reg							
		P003149	1.00	100%	100%	64,813	7/1/2016	6/30/2017
		P003217	1.00	100%	100%	45,930	7/1/2016	6/30/2017
	1402 - SC - Court Human Resources SC Total		**7.00**			**$544,250**		
1403	**Superior Court**							
8080	Interpreting Services Director, ASRS Ex FT Reg							
		P003072	1.00	100%	100%	108,405	7/1/2016	6/30/2017
8085	Court Interpreter, ASRS NonEx FT Reg							
		P003112	1.00	100%	100%	48,712	7/1/2016	6/30/2017
		P971361	1.00	100%	100%	48,765	7/1/2016	6/30/2017
8087	Admin Assistant Interpreting, ASRS NonEx FT Reg							
		P903408	1.00	100%	100%	40,045	7/1/2016	6/30/2017
	1403 - SC - Court Interpreters Total		**4.00**			**$245,927**		
1404	**Superior Court**							
8060	Manager Court Reporting, ASRS Ex FT Reg							
		P003150	1.00	100%	100%	106,033	7/1/2016	6/30/2017
8065	Court Reporter, ASRS NonEx FT Reg							
		P003086	1.00	100%	100%	68,006	7/1/2016	6/30/2017
		P003088	1.00	100%	100%	81,199	7/1/2016	6/30/2017
		P003100	1.00	100%	100%	83,150	7/1/2016	6/30/2017
		P003101	1.00	100%	100%	73,158	7/1/2016	6/30/2017
		P003102	1.00	100%	100%	62,307	7/1/2016	6/30/2017
		P010158	1.00	100%	100%	81,001	7/1/2016	6/30/2017
		P851017	1.00	100%	100%	99,267	7/1/2016	6/30/2017
		P870592	1.00	100%	100%	74,695	7/1/2016	6/30/2017
		P880180	1.00	100%	100%	68,682	7/1/2016	6/30/2017
	1404 - SC - Court Reporters - Pool Total		**10.00**			**$797,499**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1405	**Superior Court**							
8093	Train and Education Director, ASRS Ex FT Reg							
		P003151	1.00	100%	100%	106,379	7/1/2016	6/30/2017
8095	Training and Education Coord, ASRS Ex FT Reg							
		P872349	1.00	100%	100%	54,008	7/1/2016	6/30/2017
		P955630	1.00	100%	100%	56,858	7/1/2016	6/30/2017
		P957010	1.00	100%	100%	78,323	7/1/2016	6/30/2017
8097	Admin Training Specialist, ASRS NonEx FT Reg							
		P003161	1.00	100%	100%	44,399	7/1/2016	6/30/2017
		P982662	1.00	100%	100%	62,560	7/1/2016	6/30/2017
	1405 - SC - Court Training Total		**6.00**			**$402,526**		
1410	**Superior Court**							
0167	Court Commissioner, EORP Ex FT Reg							
		P003036	1.00	100%	100%	176,710	7/1/2016	6/30/2017
		P003050	1.00	100%	100%	187,267	7/1/2016	6/30/2017
8090	Judicial Administrative Asst, ASRS Ex FT Reg							
		P003115	1.00	100%	100%	52,511	7/1/2016	6/30/2017
		P910047	1.00	100%	100%	60,120	7/1/2016	6/30/2017
8091	Bailiff, ASRS Ex FT Reg							
		P213187	1.00	100%	100%	41,379	7/1/2016	6/30/2017
	1410 - SC - Family Support Reciprocal Title IV Total		**5.00**			**$517,987**		
1412	**Superior Court**							
8400	Information Tech Director, ASRS Ex FT Reg							
		P010556	1.00	100%	100%	156,446	7/1/2016	6/30/2017
8401	Assistant Director IT Crts, ASRS Ex FT Reg							
		P850592	1.00	100%	100%	121,412	7/1/2016	6/30/2017
		P872370	1.00	100%	100%	116,203	7/1/2016	6/30/2017
8402	Information Services Manager, ASRS Ex FT Reg							
		P903442	1.00	100%	100%	113,048	7/1/2016	6/30/2017
8409	Business Systems Analyst Sr, ASRS Ex FT Reg							
		P870158	1.00	100%	100%	84,722	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P871180	1.00	100%	100%	71,956	7/1/2016	6/30/2017
8410	ITSD Bus Syst Analyst Lead, ASRS Ex FT Reg							
		P880014	1.00	100%	100%	96,248	7/1/2016	6/30/2017
8412	Database Administrator, ASRS Ex FT Reg							
		P000428	1.00	100%	100%	97,231	7/1/2016	6/30/2017
8420	Systems Analyst Sr, ASRS Ex FT Reg							
		P957053	1.00	100%	100%	95,232	7/1/2016	6/30/2017
8421	Systems Network Engineer, ASRS Ex FT Reg							
		P903411	1.00	100%	100%	68,782	7/1/2016	6/30/2017
8429	ITSD - Application Administrator							
		P001445	1.00	100%	100%	90,155	7/1/2016	6/30/2017
8430	Information Tech Specialist, ASRS NonEx FT Reg							
		P000434	1.00	100%	100%	63,487	7/1/2016	6/30/2017
		P000447	1.00	100%	100%	80,023	7/1/2016	6/30/2017
		P003225	1.00	100%	100%	80,023	7/1/2016	6/30/2017
		P860000	1.00	100%	100%	76,019	7/1/2016	6/30/2017
8431	Info Tech Specialist Lead, ASRS NonEx FT Reg							
		P010430	1.00	100%	100%	75,955	7/1/2016	6/30/2017
8443	Software Engineer I, ASRS Ex FT Reg							
		P003227	1.00	100%	100%	94,743	7/1/2016	6/30/2017
		P213198	1.00	100%	100%	75,535	7/1/2016	6/30/2017
		P871181	1.00	100%	100%	97,316	7/1/2016	6/30/2017
		P881076	1.00	100%	100%	66,911	7/1/2016	6/30/2017
8444	Software Engineer II, ASRS Ex FT Reg							
		P965965	1.00	100%	100%	102,086	7/1/2016	6/30/2017
	1412 - SC - Information Systems Total		**21.00**			**$1,923,534**		
1414	**Superior Court**							
0167	Court Commissioner, EORP Ex FT Reg							
		P003046	1.00	100%	100%	187,050	7/1/2016	6/30/2017
		P203191	1.00	100%	100%	170,997	7/1/2016	6/30/2017
		P881094	1.00	100%	100%	176,710	7/1/2016	6/30/2017
		P903419	1.00	100%	100%	171,016	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P911608	1.00	100%	100%	187,267	7/1/2016	6/30/2017
		P928035	1.00	100%	100%	183,263	7/1/2016	6/30/2017
		P943019	1.00	100%	100%	187,431	7/1/2016	6/30/2017
		P947214	1.00	100%	100%	176,444	7/1/2016	6/30/2017
		P966002	1.00	100%	100%	171,016	7/1/2016	6/30/2017
0302	Superior Court Judge, EORP Ex FT Reg							
		P003034	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003035	1.00	100%	100%	111,777	7/1/2016	6/30/2017
		P003037	1.00	100%	100%	107,773	7/1/2016	6/30/2017
		P003038	1.00	100%	100%	111,777	7/1/2016	6/30/2017
		P003039	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003040	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003041	1.00	100%	100%	111,560	7/1/2016	6/30/2017
		P003042	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003043	1.00	100%	100%	95,609	7/1/2016	6/30/2017
		P003044	1.00	100%	100%	107,773	7/1/2016	6/30/2017
		P003045	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003047	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P003048	1.00	100%	100%	95,392	7/1/2016	6/30/2017
		P003049	1.00	100%	100%	111,777	7/1/2016	6/30/2017
		P003051	1.00	100%	100%	95,609	7/1/2016	6/30/2017
		P003052	1.00	100%	100%	107,260	7/1/2016	6/30/2017
		P003113	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P010444	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P203190	1.00	100%	100%	95,609	7/1/2016	6/30/2017
		P253401	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P253402	1.00	100%	100%	107,507	7/1/2016	6/30/2017
		P850613	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P850614	1.00	100%	100%	111,813	7/1/2016	6/30/2017
		P871173	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P890254	1.00	100%	100%	101,220	7/1/2016	6/30/2017
		P890679	1.00	100%	100%	111,777	7/1/2016	6/30/2017
		P947205	1.00	100%	100%	100,954	7/1/2016	6/30/2017
		P954710	1.00	100%	100%	95,343	7/1/2016	6/30/2017
		P965966	1.00	100%	100%	107,773	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P993146	1.00	100%	100%	107,507	7/1/2016	6/30/2017
0305	Judge Pro Tempore, ASRS Ex FT Reg							
		P213199	1.00	100%	100%	191,420	7/1/2016	6/30/2017
8065	Court Reporter, ASRS NonEx FT Reg							
		P003075	1.00	100%	100%	78,102	7/1/2016	6/30/2017
		P003077	1.00	100%	100%	89,220	7/1/2016	6/30/2017
		P003080	1.00	100%	100%	66,419	7/1/2016	6/30/2017
		P003081	1.00	100%	100%	65,207	7/1/2016	6/30/2017
		P003082	1.00	100%	100%	76,627	7/1/2016	6/30/2017
		P003083	1.00	100%	100%	69,448	7/1/2016	6/30/2017
		P003085	1.00	100%	100%	98,627	7/1/2016	6/30/2017
		P003093	1.00	100%	100%	89,122	7/1/2016	6/30/2017
		P003094	1.00	100%	100%	61,883	7/1/2016	6/30/2017
		P003095	0.25	25%	100%	20,491	7/1/2016	6/30/2017
		P003098	1.00	100%	100%	90,979	7/1/2016	6/30/2017
		P003099	1.00	100%	100%	69,095	7/1/2016	6/30/2017
		P003108	1.00	100%	100%	98,929	7/1/2016	6/30/2017
		P003110	1.00	100%	100%	61,883	7/1/2016	6/30/2017
		P003114	1.00	100%	100%	93,012	7/1/2016	6/30/2017
		P010554	0.25	25%	100%	20,491	7/1/2016	6/30/2017
		P203194	1.00	100%	100%	74,912	7/1/2016	6/30/2017
		P253407	1.00	100%	100%	82,933	7/1/2016	6/30/2017
		P253408	1.00	100%	100%	83,182	7/1/2016	6/30/2017
		P850617	0.25	25%	100%	26,278	7/1/2016	6/30/2017
		P850618	1.00	100%	100%	76,844	7/1/2016	6/30/2017
		P871167	1.00	100%	100%	71,457	7/1/2016	6/30/2017
		P881110	1.00	100%	100%	70,206	7/1/2016	6/30/2017
		P890250	1.00	100%	100%	67,616	7/1/2016	6/30/2017
		P890681	1.00	100%	100%	99,160	7/1/2016	6/30/2017
		P930017	1.00	100%	100%	61,883	7/1/2016	6/30/2017
		P947207	1.00	100%	100%	86,827	7/1/2016	6/30/2017
		P957045	1.00	100%	100%	76,627	7/1/2016	6/30/2017
		P965969	1.00	100%	100%	67,206	7/1/2016	6/30/2017
		P993149	1.00	100%	100%	71,726	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8067	Hearing Officer, ASRS Ex FT Reg							
		P890009	1.00	100%	100%	105,187	7/1/2016	6/30/2017
8090	Judicial Administrative Asst, ASRS Ex FT Reg							
		P003053	1.00	100%	100%	59,196	7/1/2016	6/30/2017
		P003054	1.00	100%	100%	57,025	7/1/2016	6/30/2017
		P003055	1.00	100%	100%	60,286	7/1/2016	6/30/2017
		P003056	1.00	100%	100%	69,140	7/1/2016	6/30/2017
		P003057	1.00	100%	100%	60,329	7/1/2016	6/30/2017
		P003058	1.00	100%	100%	43,121	7/1/2016	6/30/2017
		P003059	1.00	100%	100%	50,288	7/1/2016	6/30/2017
		P003060	1.00	100%	100%	64,924	7/1/2016	6/30/2017
		P003061	1.00	100%	100%	60,329	7/1/2016	6/30/2017
		P003062	1.00	100%	100%	63,170	7/1/2016	6/30/2017
		P003063	1.00	100%	100%	59,979	7/1/2016	6/30/2017
		P003064	1.00	100%	100%	65,401	7/1/2016	6/30/2017
		P003065	1.00	100%	100%	59,742	7/1/2016	6/30/2017
		P003066	1.00	100%	100%	47,730	7/1/2016	6/30/2017
		P003067	1.00	100%	100%	64,800	7/1/2016	6/30/2017
		P003068	1.00	100%	100%	53,099	7/1/2016	6/30/2017
		P003069	1.00	100%	100%	53,014	7/1/2016	6/30/2017
		P003070	1.00	100%	100%	44,664	7/1/2016	6/30/2017
		P003071	1.00	100%	100%	65,724	7/1/2016	6/30/2017
		P003090	1.00	100%	100%	53,365	7/1/2016	6/30/2017
		P010553	1.00	100%	100%	42,329	7/1/2016	6/30/2017
		P203192	1.00	100%	100%	54,705	7/1/2016	6/30/2017
		P203193	1.00	100%	100%	77,005	7/1/2016	6/30/2017
		P205914	1.00	100%	100%	70,886	7/1/2016	6/30/2017
		P253403	1.00	100%	100%	45,945	7/1/2016	6/30/2017
		P253404	1.00	100%	100%	68,804	7/1/2016	6/30/2017
		P850615	1.00	100%	100%	73,911	7/1/2016	6/30/2017
		P850616	1.00	100%	100%	59,671	7/1/2016	6/30/2017
		P851013	1.00	100%	100%	54,295	7/1/2016	6/30/2017
		P870591	1.00	100%	100%	65,043	7/1/2016	6/30/2017
		P871168	1.00	100%	100%	54,452	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P881090	1.00	100%	100%	70,668	7/1/2016	6/30/2017
		P890249	1.00	100%	100%	68,755	7/1/2016	6/30/2017
		P890680	1.00	100%	100%	63,170	7/1/2016	6/30/2017
		P903420	1.00	100%	100%	59,360	7/1/2016	6/30/2017
		P928036	1.00	100%	100%	52,024	7/1/2016	6/30/2017
		P943020	1.00	100%	100%	63,311	7/1/2016	6/30/2017
		P947204	1.00	100%	100%	67,562	7/1/2016	6/30/2017
		P947213	1.00	100%	100%	58,888	7/1/2016	6/30/2017
		P954711	1.00	100%	100%	53,148	7/1/2016	6/30/2017
		P965967	1.00	100%	100%	69,316	7/1/2016	6/30/2017
		P966003	1.00	100%	100%	58,759	7/1/2016	6/30/2017
		P993147	1.00	100%	100%	70,882	7/1/2016	6/30/2017
8092	Judicial Law Clerk, ASRS Ex FT Reg							
		P003073	1.00	100%	100%	42,160	7/1/2016	6/30/2017
		P003074	1.00	100%	100%	51,973	7/1/2016	6/30/2017
		P003076	1.00	100%	100%	71,448	7/1/2016	6/30/2017
		P003078	1.00	100%	100%	52,628	7/1/2016	6/30/2017
		P003079	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P003084	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P003087	1.00	100%	100%	47,974	7/1/2016	6/30/2017
		P003089	1.00	100%	100%	49,265	7/1/2016	6/30/2017
		P003092	1.00	100%	100%	59,481	7/1/2016	6/30/2017
		P003096	1.00	100%	100%	48,754	7/1/2016	6/30/2017
		P003097	1.00	100%	100%	42,111	7/1/2016	6/30/2017
		P003103	1.00	100%	100%	52,579	7/1/2016	6/30/2017
		P003105	1.00	100%	100%	54,541	7/1/2016	6/30/2017
		P003107	1.00	100%	100%	49,013	7/1/2016	6/30/2017
		P003109	1.00	100%	100%	55,566	7/1/2016	6/30/2017
		P003116	1.00	100%	100%	42,060	7/1/2016	6/30/2017
		P010603	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P203195	1.00	100%	100%	42,060	7/1/2016	6/30/2017
		P253405	1.00	100%	100%	54,275	7/1/2016	6/30/2017
		P253406	1.00	100%	100%	42,111	7/1/2016	6/30/2017
		P850619	1.00	100%	100%	54,324	7/1/2016	6/30/2017
		P850620	1.00	100%	100%	47,771	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P851036	1.00	100%	100%	47,988	7/1/2016	6/30/2017
		P871171	1.00	100%	100%	42,060	7/1/2016	6/30/2017
		P880134	1.00	100%	100%	47,722	7/1/2016	6/30/2017
		P881091	1.00	100%	100%	49,758	7/1/2016	6/30/2017
		P890248	1.00	100%	100%	48,107	7/1/2016	6/30/2017
		P900703	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P947206	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P954712	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P954713	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P965968	1.00	100%	100%	47,722	7/1/2016	6/30/2017
		P993148	1.00	100%	100%	38,017	7/1/2016	6/30/2017
8094	Part-Time Judge, ASRS NonEx PT Temp							
		P957050	0.25	25%	0%	18,629	7/1/2016	6/30/2017
8099	Bailiff NE, ASRS NonEx PT Temp							
		P850195	0.25	25%	0%	6,948	7/1/2016	6/30/2017
8208	Accountant Senior, ASRS Ex FT Reg							
		P003104	1.00	100%	100%	64,225	7/1/2016	6/30/2017
8212	Accounting Specialist, ASRS NonEx FT Reg							
		P872383	1.00	100%	100%	48,471	7/1/2016	6/30/2017
8795	Court Part Time, ASRS NonEx PT Temp							
		P205900	1.00	100%	100%	42,763	7/1/2016	6/30/2017
	1414 - SC - Judicial Divisions Total		**148.25**			**$11,493,911**		
1415	**Superior Court**							
8780	Jury Commissioner, ASRS Ex FT Reg							
		P003126	1.00	100%	100%	105,402	7/1/2016	6/30/2017
8785	Jury Clerk, ASRS NonEx FT Reg							
		P003124	0.75	75%	100%	34,550	7/1/2016	6/30/2017
		P003125	1.00	100%	100%	39,170	7/1/2016	6/30/2017
		P003127	1.00	100%	100%	36,938	7/1/2016	6/30/2017
		P850005	0.50	50%	100%	19,623	7/1/2016	6/30/2017
		P850628	1.00	100%	100%	43,244	7/1/2016	6/30/2017
		P871179	1.00	100%	100%	31,061	7/1/2016	6/30/2017
		P903409	1.00	100%	100%	50,968	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1415 - SC - Jury Commissioner Total		**7.25**			**$360,957**		
1416	**Superior Court**							
8040	Director Law Library, ASRS Ex FT Reg							
		P003130	1.00	100%	100%	93,174	7/1/2016	6/30/2017
8047	Library Specialist, ASRS NonEx FT Reg							
		P003128	1.00	100%	100%	55,479	7/1/2016	6/30/2017
		P010159	1.00	100%	100%	43,903	7/1/2016	6/30/2017
	1416 - SC - Law Library Total		**3.00**			**$192,557**		
1421	**Superior Court**							
8700	Director Pretrial Services, ASRS Ex FT Reg							
		P003220	1.00	100%	100%	89,216	7/1/2016	6/30/2017
8705	Manager Pretrial Services, ASRS Ex FT Reg							
		P003224	1.00	100%	100%	76,313	7/1/2016	6/30/2017
		P870580	1.00	100%	100%	72,968	7/1/2016	6/30/2017
8707	Pretrial Services Supervisor, ASRS Ex FT Reg							
		P003221	1.00	100%	100%	57,168	7/1/2016	6/30/2017
		P010160	1.00	100%	100%	56,951	7/1/2016	6/30/2017
		P293408	1.00	100%	100%	62,867	7/1/2016	6/30/2017
		P870493	1.00	100%	100%	52,025	7/1/2016	6/30/2017
		P871198	1.00	100%	100%	52,615	7/1/2016	6/30/2017
		P903429	1.00	100%	100%	51,291	7/1/2016	6/30/2017
8710	Pretrial Services Office Super, ASRS Ex FT Reg							
		P003233	1.00	100%	100%	59,955	7/1/2016	6/30/2017
8715	Pretrial Services Case Analyst, ASRS NonEx FT Reg							
		P003237	1.00	100%	100%	47,989	7/1/2016	6/30/2017
		P003240	1.00	100%	100%	47,989	7/1/2016	6/30/2017
		P003242	1.00	100%	100%	47,730	7/1/2016	6/30/2017
		P293401	1.00	100%	100%	41,036	7/1/2016	6/30/2017
		P293402	1.00	100%	100%	37,108	7/1/2016	6/30/2017
		P293403	1.00	100%	100%	58,546	7/1/2016	6/30/2017
		P293405	1.00	100%	100%	41,087	7/1/2016	6/30/2017
		P293406	1.00	100%	100%	37,108	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P871196	1.00	100%	100%	46,698	7/1/2016	6/30/2017
		P892666	1.00	100%	100%	47,989	7/1/2016	6/30/2017
		P892668	1.00	100%	100%	46,698	7/1/2016	6/30/2017
		P892669	1.00	100%	100%	47,730	7/1/2016	6/30/2017
8717	Pretrial Services Case Editor, ASRS NonEx FT Reg							
		P003229	1.00	100%	100%	51,006	7/1/2016	6/30/2017
		P010161	1.00	100%	100%	52,199	7/1/2016	6/30/2017
		P293407	1.00	100%	100%	58,404	7/1/2016	6/30/2017
		P870165	1.00	100%	100%	52,248	7/1/2016	6/30/2017
8719	Pretrial Services Case Manager, ASRS NonEx FT Reg							
		P003222	1.00	100%	100%	72,156	7/1/2016	6/30/2017
		P003231	1.00	100%	100%	50,065	7/1/2016	6/30/2017
		P003232	1.00	100%	100%	60,839	7/1/2016	6/30/2017
		P003238	1.00	100%	100%	60,622	7/1/2016	6/30/2017
		P003239	1.00	100%	100%	59,380	7/1/2016	6/30/2017
		P003241	1.00	100%	100%	44,671	7/1/2016	6/30/2017
		P850869	1.00	100%	100%	50,534	7/1/2016	6/30/2017
		P850870	1.00	100%	100%	48,823	7/1/2016	6/30/2017
		P892672	1.00	100%	100%	61,061	7/1/2016	6/30/2017
		P903427	1.00	100%	100%	50,065	7/1/2016	6/30/2017
		P903428	1.00	100%	100%	71,544	7/1/2016	6/30/2017
		P903430	1.00	100%	100%	72,888	7/1/2016	6/30/2017
		P993157	1.00	100%	100%	55,376	7/1/2016	6/30/2017
8721	Pretrial Srvs Research Analyst, ASRS Ex FT Reg							
		P003223	1.00	100%	100%	53,526	7/1/2016	6/30/2017
8725	Pretrial Services Support Spec, ASRS NonEx FT Reg							
		P003140	1.00	100%	100%	51,982	7/1/2016	6/30/2017
		P903426	1.00	100%	100%	47,973	7/1/2016	6/30/2017
8727	Pretrial Services Clerk Recept, ASRS NonEx FT Reg							
		P003219	1.00	100%	100%	50,720	7/1/2016	6/30/2017
8731	Student Intern College, ASRS NonEx FT Reg							
		P003235	1.00	100%	100%	47,989	7/1/2016	6/30/2017
	1421 - SC - Pre-Trial Services Total		**44.00**			**$2,403,144**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1424 Superior Court							
8009 Mgr Research and Evaluation, ASRS Ex FT Reg							
	P003147	1.00	100%	100%	92,980	7/1/2016	6/30/2017
8033 CJ Research Analyst, ASRS Ex FT Reg							
	P203206	1.00	100%	100%	60,511	7/1/2016	6/30/2017
8034 Research Assistant, ASRS NonEx FT Temp							
	P003133	0.50	50%	100%	18,088	7/1/2016	6/30/2017
	P203207	1.00	100%	100%	57,059	7/1/2016	6/30/2017
1424 - SC - Research & Statistics Total		**3.50**			**$228,638**		
2327 Superior Court							
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P903440	1.00	100%	100%	80,523	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P003174	1.00	100%	100%	69,425	7/1/2016	6/30/2017
	P003178	1.00	100%	100%	55,300	7/1/2016	6/30/2017
	P003179	1.00	100%	100%	82,898	7/1/2016	6/30/2017
	P003183	1.00	100%	100%	55,517	7/1/2016	6/30/2017
	P003184	1.00	100%	100%	59,971	7/1/2016	6/30/2017
	P003195	1.00	100%	100%	83,869	7/1/2016	6/30/2017
	P003197	1.00	100%	100%	60,354	7/1/2016	6/30/2017
	P003201	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P003203	1.00	100%	100%	71,309	7/1/2016	6/30/2017
	P010432	1.00	100%	100%	61,080	7/1/2016	6/30/2017
	P010605	1.00	100%	100%	53,448	7/1/2016	6/30/2017
	P010607	1.00	100%	100%	48,265	7/1/2016	6/30/2017
	P890238	1.00	100%	100%	49,212	7/1/2016	6/30/2017
2327 - SC - Adult Probation Field Services Case Carrying Total		**14.00**			**$885,604**		
B050 Superior Court Mandated Services							
1426 Superior Court Mandated Services							
8085 Court Interpreter, ASRS NonEx FT Reg							
	P273407	1.00	100%	100%	65,077	7/1/2016	6/30/2017
	P850621	1.00	100%	100%	71,208	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P872348	1.00	100%	100%	72,229	7/1/2016	6/30/2017
1426 - SC - Superior Court Mandated Services Total		**3.00**			**$208,514**		
SC - Superior Court Total		**406.75**			**$28,613,593**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B048 Sheriff							
1287 Sheriff							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P003336	0.50	50%	100%	24,881	7/1/2016	6/30/2017
1451 EDP Tech Suppt Specialist, ASRS Ex FT Reg							
	P243218	1.00	100%	100%	69,408	7/1/2016	6/30/2017
1484 EDP Sys and Prog Mgr, ASRS Ex FT Reg							
	P010652	1.00	100%	100%	122,311	7/1/2016	6/30/2017
4703 IT Svs Support Analyst, ASRS NonEx FT Reg							
	P000863	1.00	100%	100%	65,109	7/1/2016	6/30/2017
	P003554	1.00	100%	100%	64,618	7/1/2016	6/30/2017
	P003558	1.00	100%	100%	64,832	7/1/2016	6/30/2017
	P318750	1.00	100%	100%	74,623	7/1/2016	6/30/2017
	P960027	1.00	100%	100%	71,662	7/1/2016	6/30/2017
4740 IT Applications Developer, ASRS Ex FT Reg							
	P010552	1.00	100%	100%	76,215	7/1/2016	6/30/2017
	P240003	1.00	100%	100%	71,127	7/1/2016	6/30/2017
4745 IT Applications Analyst, ASRS Ex FT Reg							
	P003379	1.00	100%	100%	87,843	7/1/2016	6/30/2017
	P010196	0.50	50%	100%	44,484	7/1/2016	6/30/2017
	P870226	1.00	100%	100%	89,087	7/1/2016	6/30/2017
	P900086	0.50	50%	100%	37,841	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P308779	1.00	100%	100%	74,130	7/1/2016	6/30/2017
7130 Program Coord Sheriff Unclas, ASRS Ex FT Reg							
	P308787	0.50	50%	100%	51,487	7/1/2016	6/30/2017
7720 IT SysEng SheriffsDept Unc, ASRS Ex FT Reg							
	P003345	1.00	100%	100%	112,448	7/1/2016	6/30/2017
	P851227	1.00	100%	100%	83,493	7/1/2016	6/30/2017
1287 - SD - IST Unit Total		**16.00**			**$1,285,599**		
1288 Sheriff							
3221 Lieutenant, PSRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003718	1.00	100%	100%	192,059	7/1/2016	6/30/2017
		P250029	1.00	100%	100%	192,276	7/1/2016	6/30/2017
		P270066	1.00	100%	100%	192,059	7/1/2016	6/30/2017
3222	Captain, PSRS Ex FT Reg							
		P003258	1.00	100%	100%	221,302	7/1/2016	6/30/2017
		P881886	1.00	100%	100%	141,919	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308777	1.00	100%	100%	76,821	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P995702	1.00	100%	100%	99,462	7/1/2016	6/30/2017
7732	Bureau Chief, PSRS Ex FT Reg							
		P903304	1.00	100%	100%	240,846	7/1/2016	6/30/2017
	1288 - SD - Administrative Bureau Staff Total		**8.00**			**$1,356,745**		
1289	**Sheriff**							
0010	Office Support Level I, ASRS NonEx FT Reg							
		P003282	0.50	50%	100%	20,061	7/1/2016	7/1/2017
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P220000	1.00	100%	100%	40,407	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P243256	1.00	100%	100%	46,869	7/1/2016	7/1/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P308835	1.00	100%	100%	47,184	7/1/2016	6/30/2017
		P308837	1.00	100%	100%	38,824	7/1/2016	6/30/2017
		P870258	1.00	100%	100%	48,309	7/1/2016	6/30/2017
	1289 - SD - Community Relations Total		**5.50**			**$241,654**		
1290	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003286	1.00	100%	100%	125,628	7/1/2016	6/30/2017
		P003654	1.00	100%	100%	101,198	7/1/2016	6/30/2017
		P003705	1.00	100%	100%	109,411	7/1/2016	6/30/2017
		P940038	1.00	100%	100%	115,288	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3212	Sergeant, PSRS NonEx FT Reg							
		P003700	1.00	100%	100%	143,893	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P200018	1.00	100%	100%	64,940	7/1/2016	6/30/2017
		P308778	1.00	100%	100%	70,717	7/1/2016	6/30/2017
		P308784	1.00	100%	100%	78,105	7/1/2016	6/30/2017
		P308785	1.00	100%	100%	80,265	7/1/2016	6/30/2017
		P308797	1.00	100%	100%	84,733	7/1/2016	6/30/2017
		P890046	1.00	100%	100%	81,773	7/1/2016	6/30/2017
		P988005	1.00	100%	100%	70,334	7/1/2016	6/30/2017
	1290 - SD - Air Unit Total		**12.00**			**$1,126,285**		
1291	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003473	1.00	100%	100%	64,226	7/1/2016	6/30/2017
		P003489	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P003491	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P010365	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P230015	1.00	100%	100%	78,659	7/1/2016	6/30/2017
		P870074	1.00	100%	100%	67,523	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003502	1.00	100%	100%	86,035	7/1/2016	6/30/2017
	1291 - SD - Ajo Detention Center Total		**7.00**			**$504,157**		
1292	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003252	1.00	100%	100%	118,357	7/1/2016	6/30/2017
		P003571	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003601	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P003665	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P003674	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P003742	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P003780	1.00	100%	100%	88,650	7/1/2016	6/30/2017
		P003795	1.00	100%	100%	122,825	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010671	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P273248	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P318712	1.00	100%	100%	87,922	7/1/2016	6/30/2017
		P318716	1.00	100%	100%	81,616	7/1/2016	6/30/2017
		P940034	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P990049	1.00	100%	100%	81,350	7/1/2016	6/30/2017
		P990055	1.00	100%	100%	88,433	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003637	1.00	100%	100%	137,945	7/1/2016	6/30/2017
		P003757	1.00	100%	100%	128,574	7/1/2016	6/30/2017
		P263237	1.00	100%	100%	139,131	7/1/2016	6/30/2017
		P851056	1.00	100%	100%	138,914	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003359	1.00	100%	100%	207,688	7/1/2016	6/30/2017
3526	Sheriff's 911 Dispatch Supvr, ASRS NonEx FT Reg							
		P003752	1.00	100%	100%	74,260	7/1/2016	6/30/2017
3527	Sheriff's 911 Dispatcher, ASRS NonEx FT Reg							
		P003753	1.00	100%	100%	44,078	7/1/2016	6/30/2017
		P003754	1.00	100%	100%	67,653	7/1/2016	6/30/2017
		P003755	1.00	100%	100%	72,282	7/1/2016	6/30/2017
		P003756	1.00	100%	100%	60,098	7/1/2016	6/30/2017
		P871588	1.00	100%	100%	49,955	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003576	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P308831	1.00	100%	100%	45,804	7/1/2016	6/30/2017
	1292 - SD - Ajo District Total		**26.50**			**$2,452,330**		
1300	**Sheriff**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P860061	1.00	100%	100%	44,134	7/1/2016	6/30/2017
3291	Corrections Officer, CORP NonEx FT Reg							
		P010518	1.00	100%	100%	78,876	7/1/2016	6/30/2017
		P870235	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P870248	1.00	100%	100%	69,026	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P870256	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P943035	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P946926	1.00	100%	100%	52,328	7/1/2016	6/30/2017
3293	Corrections Specialist, CORP NonEx FT Reg							
		P243216	1.00	100%	100%	70,869	7/1/2016	6/30/2017
		P243217	1.00	100%	100%	87,086	7/1/2016	6/30/2017
		P943030	1.00	100%	100%	88,797	7/1/2016	6/30/2017
		P943031	1.00	100%	100%	88,115	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P943034	1.00	100%	100%	75,033	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P280007	1.00	100%	100%	49,381	7/1/2016	6/30/2017
	1300 - SD - Technology & Compliance Section Total		**13.00**			**$911,506**		
1301	**Sheriff**							
3526	Sheriff's 911 Dispatch Supvr, ASRS NonEx FT Reg							
		P000580	1.00	100%	100%	70,459	7/1/2016	6/30/2017
		P000581	1.00	100%	100%	76,765	7/1/2016	6/30/2017
		P000582	1.00	100%	100%	84,600	7/1/2016	6/30/2017
		P000583	1.00	100%	100%	74,693	7/1/2016	6/30/2017
		P000584	1.00	100%	100%	72,264	7/1/2016	6/30/2017
		P010200	1.00	100%	100%	63,068	7/1/2016	6/30/2017
		P200010	1.00	100%	100%	61,671	7/1/2016	6/30/2017
		P230068	1.00	100%	100%	69,014	7/1/2016	6/30/2017
		P960003	1.00	100%	100%	70,442	7/1/2016	6/30/2017
3527	Sheriff's 911 Dispatcher, ASRS NonEx FT Reg							
		P000558	1.00	100%	100%	49,730	7/1/2016	6/30/2017
		P000559	1.00	100%	100%	59,045	7/1/2016	6/30/2017
		P000560	1.00	100%	100%	54,772	7/1/2016	6/30/2017
		P000561	1.00	100%	100%	49,738	7/1/2016	6/30/2017
		P000562	1.00	100%	100%	48,705	7/1/2016	6/30/2017
		P000563	1.00	100%	100%	56,044	7/1/2016	6/30/2017
		P000564	1.00	100%	100%	44,506	7/1/2016	6/30/2017
		P000565	1.00	100%	100%	44,070	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P000566	1.00	100%	100%	60,512	7/1/2016	6/30/2017
	P000567	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P000568	1.00	100%	100%	78,210	7/1/2016	6/30/2017
	P000569	1.00	100%	100%	49,955	7/1/2016	6/30/2017
	P000570	1.00	100%	100%	38,665	7/1/2016	6/30/2017
	P000571	1.00	100%	100%	56,044	7/1/2016	6/30/2017
	P000572	1.00	100%	100%	60,295	7/1/2016	6/30/2017
	P000573	1.00	100%	100%	60,723	7/1/2016	6/30/2017
	P000574	1.00	100%	100%	69,577	7/1/2016	6/30/2017
	P000575	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P000576	1.00	100%	100%	64,482	7/1/2016	6/30/2017
	P000577	0.50	50%	100%	19,353	7/1/2016	6/30/2017
	P000579	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P010339	1.00	100%	100%	49,738	7/1/2016	6/30/2017
	P010340	1.00	100%	100%	49,738	7/1/2016	6/30/2017
	P010373	1.00	100%	100%	55,011	7/1/2016	6/30/2017
	P010645	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P200011	1.00	100%	100%	42,828	7/1/2016	6/30/2017
	P243255	1.00	100%	100%	48,488	7/1/2016	6/30/2017
	P260004	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P260005	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P270060	1.00	100%	100%	42,828	7/1/2016	6/30/2017
	P308677	1.00	100%	100%	60,295	7/1/2016	6/30/2017
	P308678	1.00	100%	100%	44,078	7/1/2016	6/30/2017
	P308679	1.00	100%	100%	49,955	7/1/2016	6/30/2017
	P308758	1.00	100%	100%	48,705	7/1/2016	6/30/2017
	P308759	1.00	100%	100%	60,674	7/1/2016	6/30/2017
	P308760	0.50	50%	100%	28,082	7/1/2016	6/30/2017
	P308761	1.00	100%	100%	49,738	7/1/2016	6/30/2017
	P308762	1.00	100%	100%	48,488	7/1/2016	6/30/2017
	P871587	1.00	100%	100%	57,754	7/1/2016	6/30/2017
	P871589	1.00	100%	100%	60,512	7/1/2016	6/30/2017
	P871590	1.00	100%	100%	56,791	7/1/2016	6/30/2017
	P871591	1.00	100%	100%	57,537	7/1/2016	6/30/2017
	P960009	0.50	50%	100%	19,353	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P960010	1.00	100%	100%	60,940	7/1/2016	6/30/2017
		P960011	1.00	100%	100%	48,705	7/1/2016	6/30/2017
		P960030	1.00	100%	100%	54,794	7/1/2016	6/30/2017
		P960031	0.50	50%	100%	28,082	7/1/2016	6/30/2017
		P960032	0.50	50%	100%	35,066	7/1/2016	6/30/2017
		P960034	1.00	100%	100%	48,488	7/1/2016	6/30/2017
		P960035	1.00	100%	100%	60,114	7/1/2016	6/30/2017
		P970007	0.50	50%	100%	28,082	7/1/2016	6/30/2017
		P988008	1.00	100%	100%	60,512	7/1/2016	6/30/2017
3528	Sheriff's 911 Call Taker, ASRS NonEx FT Reg							
		P000578	1.00	100%	100%	46,199	7/1/2016	6/30/2017
		P003497	1.00	100%	100%	52,486	7/1/2016	6/30/2017
		P871586	1.00	100%	100%	42,133	7/1/2016	6/30/2017
		P960033	1.00	100%	100%	57,448	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003332	1.00	100%	100%	40,457	7/1/2016	6/30/2017
		P992819	1.00	100%	100%	46,376	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P000585	1.00	100%	100%	141,386	7/1/2016	6/30/2017
	1301 - SD - Communications Total		**62.00**			**$3,557,756**		
1302	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P308676	1.00	100%	100%	67,768	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P860063	1.00	100%	100%	38,539	7/1/2016	6/30/2017
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003580	1.00	100%	100%	83,985	7/1/2016	6/30/2017
		P003609	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003643	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P003745	1.00	100%	100%	76,467	7/1/2016	6/30/2017
		P990081	1.00	100%	100%	70,379	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003590	1.00	100%	100%	137,945	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003640	1.00	100%	100%	137,679	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003514	1.00	100%	100%	37,805	7/1/2016	6/30/2017
		P243202	1.00	100%	100%	40,070	7/1/2016	6/30/2017
		P308830	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P943039	1.00	100%	100%	49,031	7/1/2016	6/30/2017
7130	Program Coord Sheriff Unclas, ASRS Ex FT Reg							
		P928096	1.00	100%	100%	70,334	7/1/2016	6/30/2017
	1302 - SD - Community Services Section Total		**13.50**			**$1,038,422**		
1303	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P003352	1.00	100%	100%	56,060	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003564	1.00	100%	100%	85,590	7/1/2016	6/30/2017
3295	Corrections Lieutenant, CORP Ex FT Reg							
		P003368	1.00	100%	100%	105,870	7/1/2016	6/30/2017
		P003377	1.00	100%	100%	97,240	7/1/2016	6/30/2017
		P003378	1.00	100%	100%	114,676	7/1/2016	6/30/2017
		P003433	1.00	100%	100%	107,797	7/1/2016	6/30/2017
		P003435	1.00	100%	100%	104,996	7/1/2016	6/30/2017
		P003436	1.00	100%	100%	109,000	7/1/2016	6/30/2017
		P003519	1.00	100%	100%	93,953	7/1/2016	6/30/2017
		P243232	1.00	100%	100%	91,629	7/1/2016	6/30/2017
		P243233	1.00	100%	100%	107,580	7/1/2016	6/30/2017
		P870093	0.50	50%	100%	52,851	7/1/2016	6/30/2017
		P975513	1.00	100%	100%	107,797	7/1/2016	6/30/2017
3296	Corrections Captain, CORP Ex FT Reg							
		P003247	1.00	100%	100%	127,287	7/1/2016	6/30/2017
		P003426	1.00	100%	100%	131,508	7/1/2016	6/30/2017
		P003437	1.00	100%	100%	129,885	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P210041	1.00	100%	100%	61,654	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P320240	1.00	100%	100%	96,124	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P308791	1.00	100%	100%	69,042	7/1/2016	6/30/2017
7732	Bureau Chief, PSRS Ex FT Reg							
		P003257	1.00	100%	100%	255,633	7/1/2016	6/30/2017
7740	Corrections Director, ASRS Ex FT Reg							
		P940005	1.00	100%	100%	185,653	7/1/2016	6/30/2017
	1303 - SD - Corrections Bureau Staff Total		**20.50**			**$2,291,822**		
1305	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003372	1.00	100%	100%	49,903	7/1/2016	6/30/2017
		P003374	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003375	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003396	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003408	1.00	100%	100%	50,169	7/1/2016	6/30/2017
		P003415	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P003445	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P003447	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003467	1.00	100%	100%	49,903	7/1/2016	6/30/2017
		P003476	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003495	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003503	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P003506	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003515	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003543	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003553	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003556	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003560	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P003764	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P010193	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P010198	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P010201	1.00	100%	100%	56,546	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P010361	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P010380	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P010510	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P010511	1.00	100%	100%	62,116	7/1/2016	6/30/2017
	P010522	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P010525	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P230011	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P230019	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243152	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243160	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243162	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243164	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243169	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243178	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243182	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P243184	1.00	100%	100%	67,691	7/1/2016	6/30/2017
	P243191	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243194	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243203	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P243205	1.00	100%	100%	62,086	7/1/2016	6/30/2017
	P243213	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P243214	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P270002	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P270003	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P308685	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P308691	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P308692	1.00	100%	100%	62,086	7/1/2016	6/30/2017
	P308697	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P308699	1.00	100%	100%	49,952	7/1/2016	6/30/2017
	P308706	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P318687	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P320201	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P320202	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P860048	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P870081	1.00	100%	100%	55,563	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P870085	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P870237	1.00	100%	100%	50,169	7/1/2016	6/30/2017
	P870246	1.00	100%	100%	62,333	7/1/2016	6/30/2017
	P870257	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P903260	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P943050	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P946923	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P946945	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P987366	1.00	100%	100%	49,903	7/1/2016	6/30/2017
	P987373	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P987376	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P992818	1.00	100%	100%	49,922	7/1/2016	6/30/2017
	P992821	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P992826	1.00	100%	100%	56,546	7/1/2016	6/30/2017
1305 - SD - Corrections Training Staff Total		**71.00**			**$3,930,421**		
1308 Sheriff							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P308842	1.00	100%	100%	52,428	7/1/2016	6/30/2017
3211 Deputy Sheriff, PSRS NonEx FT Reg							
	P003275	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P003604	1.00	100%	100%	116,585	7/1/2016	6/30/2017
	P003734	1.00	100%	100%	116,338	7/1/2016	6/30/2017
	P003740	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P003806	1.00	100%	100%	86,764	7/1/2016	6/30/2017
	P003807	1.00	100%	100%	112,268	7/1/2016	6/30/2017
	P903301	1.00	100%	100%	106,391	7/1/2016	6/30/2017
3212 Sergeant, PSRS NonEx FT Reg							
	P263238	1.00	100%	100%	144,907	7/1/2016	6/30/2017
3272 Process Server, ASRS NonEx FT Reg							
	P010335	0.50	50%	100%	26,532	7/1/2016	6/30/2017
	P010336	1.00	100%	100%	41,049	7/1/2016	6/30/2017
	P308770	1.00	100%	100%	51,897	7/1/2016	6/30/2017
	P308771	1.00	100%	100%	35,389	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P318692	1.00	100%	100%	47,553	7/1/2016	6/30/2017
		P880087	1.00	100%	100%	41,447	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P010519	1.00	100%	100%	52,045	7/1/2016	6/30/2017
		P308850	1.00	100%	100%	38,824	7/1/2016	6/30/2017
		P318738	1.00	100%	100%	34,410	7/1/2016	6/30/2017
		P860052	1.00	100%	100%	50,578	7/1/2016	6/30/2017
		P960004	1.00	100%	100%	49,381	7/1/2016	6/30/2017
		P988007	1.00	100%	100%	49,170	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308782	1.00	100%	100%	82,391	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P308789	1.00	100%	100%	144,029	7/1/2016	6/30/2017
	1308 - SD - Court Enforcement Total		**22.00**			**$1,646,655**		
1309	**Sheriff**							
0050	Records Technician, ASRS NonEx FT Reg							
		P003312	1.00	100%	100%	44,383	7/1/2016	6/30/2017
		P010337	1.00	100%	100%	44,166	7/1/2016	6/30/2017
		P260007	1.00	100%	100%	43,010	7/1/2016	6/30/2017
		P260009	1.00	100%	100%	50,472	7/1/2016	6/30/2017
		P318697	1.00	100%	100%	36,993	7/1/2016	6/30/2017
		P860047	1.00	100%	100%	42,653	7/1/2016	6/30/2017
		P900060	1.00	100%	100%	53,428	7/1/2016	6/30/2017
		P988006	1.00	100%	100%	43,320	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P318698	1.00	100%	100%	45,490	7/1/2016	6/30/2017
3262	Info Recrds Supvr Sheriff Dept, ASRS NonEx FT Reg							
		P003362	1.00	100%	100%	62,665	7/1/2016	6/30/2017
	1309 - SD - Vehicle Impound Unit Total		**10.00**			**$466,579**		
1310	**Sheriff**							
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P943038	1.00	100%	100%	60,441	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3211 Deputy Sheriff, PSRS NonEx FT Reg							
	P003284	1.00	100%	100%	84,251	7/1/2016	6/30/2017
	P003291	1.00	100%	100%	124,645	7/1/2016	6/30/2017
	P003611	1.00	100%	100%	108,981	7/1/2016	6/30/2017
	P003612	1.00	100%	100%	117,670	7/1/2016	6/30/2017
	P003625	1.00	100%	100%	118,357	7/1/2016	6/30/2017
	P003636	1.00	100%	100%	106,391	7/1/2016	6/30/2017
	P003682	1.00	100%	100%	92,901	7/1/2016	6/30/2017
	P003686	1.00	100%	100%	125,628	7/1/2016	6/30/2017
	P003690	1.00	100%	100%	76,467	7/1/2016	6/30/2017
	P003728	1.00	100%	100%	96,353	7/1/2016	6/30/2017
	P003738	1.00	100%	100%	92,635	7/1/2016	6/30/2017
	P003793	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P010647	1.00	100%	100%	76,516	7/1/2016	6/30/2017
	P010648	1.00	100%	100%	71,010	7/1/2016	6/30/2017
	P010662	1.00	100%	100%	88,169	7/1/2016	6/30/2017
	P210002	1.00	100%	100%	112,051	7/1/2016	6/30/2017
	P210004	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P220007	1.00	100%	100%	112,051	7/1/2016	6/30/2017
	P250028	1.00	100%	100%	112,268	7/1/2016	6/30/2017
	P263168	1.00	100%	100%	88,433	7/1/2016	6/30/2017
	P263177	1.00	100%	100%	96,353	7/1/2016	6/30/2017
	P273249	1.00	100%	100%	108,518	7/1/2016	6/30/2017
	P273258	1.00	100%	100%	117,670	7/1/2016	6/30/2017
	P318710	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P851058	1.00	100%	100%	112,268	7/1/2016	6/30/2017
	P903253	1.00	100%	100%	112,051	7/1/2016	6/30/2017
	P903300	1.00	100%	100%	106,391	7/1/2016	6/30/2017
	P940037	1.00	100%	100%	92,319	7/1/2016	6/30/2017
	P940047	1.00	100%	100%	96,353	7/1/2016	6/30/2017
	P940051	1.00	100%	100%	118,574	7/1/2016	6/30/2017
	P940052	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P940054	1.00	100%	100%	118,574	7/1/2016	6/30/2017
	P967152	1.00	100%	100%	88,433	7/1/2016	6/30/2017
	P967158	1.00	100%	100%	122,861	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P990040	1.00	100%	100%	106,391	7/1/2016	6/30/2017
		P990043	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P990045	1.00	100%	100%	83,985	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003568	1.00	100%	100%	137,945	7/1/2016	6/30/2017
		P240004	1.00	100%	100%	144,907	7/1/2016	6/30/2017
		P270065	1.00	100%	100%	141,120	7/1/2016	6/30/2017
		P940001	1.00	100%	100%	135,965	7/1/2016	6/30/2017
		P990039	1.00	100%	100%	128,739	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P980002	1.00	100%	100%	187,808	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003280	1.00	100%	100%	41,320	7/1/2016	6/30/2017
		P003367	1.00	100%	100%	38,965	7/1/2016	6/30/2017
		P003772	1.00	100%	100%	48,095	7/1/2016	6/30/2017
		P200019	1.00	100%	100%	59,475	7/1/2016	6/30/2017
		P200022	1.00	100%	100%	57,947	7/1/2016	6/30/2017
		P870091	1.00	100%	100%	49,381	7/1/2016	6/30/2017
		P960013	1.00	100%	100%	62,169	7/1/2016	6/30/2017
	1310 - SD - Crimes Against Family & Prop Total		**50.50**			**$5,073,337**		
1313	**Sheriff**							
7130	Program Coord Sheriff Unclas, ASRS Ex FT Reg							
		P220015	1.00	100%	100%	137,652	7/1/2016	6/30/2017
		P930077	1.00	100%	100%	99,226	7/1/2016	6/30/2017
		P988002	1.00	100%	100%	102,226	7/1/2016	6/30/2017
7350	Chief Deputy Sheriff, PSRS Ex FT Reg							
		P003244	1.00	100%	100%	242,201	7/1/2016	6/30/2017
9984	Sheriff, EORP Ex FT Reg							
		P003243	1.00	100%	100%	148,566	7/1/2016	6/30/2017
	1313 - SD - Executive Staff Total		**5.00**			**$729,871**		
1314	**Sheriff**							
3262	Info Recrds Supvr Sheriff Dept, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003311	1.00	100%	100%	45,009	7/1/2016	6/30/2017
		P003318	1.00	100%	100%	50,075	7/1/2016	6/30/2017
		P308848	1.00	100%	100%	59,970	7/1/2016	6/30/2017
3537	Pub Safety Transcription Tech, ASRS NonEx FT Reg							
		P003265	1.00	100%	100%	47,639	7/1/2016	6/30/2017
		P003272	1.00	100%	100%	35,673	7/1/2016	6/30/2017
		P003314	1.00	100%	100%	40,071	7/1/2016	6/30/2017
		P003315	1.00	100%	100%	51,890	7/1/2016	6/30/2017
		P003317	1.00	100%	100%	41,333	7/1/2016	6/30/2017
		P003319	1.00	100%	100%	36,017	7/1/2016	6/30/2017
		P003322	1.00	100%	100%	39,466	7/1/2016	6/30/2017
		P003325	1.00	100%	100%	41,677	7/1/2016	6/30/2017
		P003330	1.00	100%	100%	47,983	7/1/2016	6/30/2017
		P003342	0.50	50%	100%	17,231	7/1/2016	6/30/2017
		P003392	0.50	50%	100%	23,874	7/1/2016	6/30/2017
		P003773	1.00	100%	100%	36,017	7/1/2016	6/30/2017
		P010203	1.00	100%	100%	47,856	7/1/2016	6/30/2017
		P010509	0.50	50%	100%	23,874	7/1/2016	6/30/2017
		P260001	1.00	100%	100%	41,550	7/1/2016	6/30/2017
		P308804	1.00	100%	100%	41,550	7/1/2016	6/30/2017
		P308806	1.00	100%	100%	59,791	7/1/2016	6/30/2017
		P308807	1.00	100%	100%	47,639	7/1/2016	6/30/2017
		P308808	0.50	50%	100%	23,874	7/1/2016	6/30/2017
		P308809	0.50	50%	100%	23,874	7/1/2016	6/30/2017
		P308810	1.00	100%	100%	36,017	7/1/2016	6/30/2017
		P308811	1.00	100%	100%	41,333	7/1/2016	6/30/2017
		P308812	1.00	100%	100%	48,238	7/1/2016	6/30/2017
		P308813	1.00	100%	100%	48,504	7/1/2016	6/30/2017
		P308814	1.00	100%	100%	36,066	7/1/2016	6/30/2017
		P308815	1.00	100%	100%	52,107	7/1/2016	6/30/2017
		P308816	1.00	100%	100%	36,017	7/1/2016	6/30/2017
		P308817	1.00	100%	100%	34,411	7/1/2016	6/30/2017
		P308818	1.00	100%	100%	41,734	7/1/2016	6/30/2017
		P308819	1.00	100%	100%	48,230	7/1/2016	6/30/2017
		P308820	1.00	100%	100%	41,677	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P308821	0.50	50%	100%	23,874	7/1/2016	6/30/2017
	P308822	1.00	100%	100%	40,071	7/1/2016	6/30/2017
	P308823	1.00	100%	100%	38,315	7/1/2016	6/30/2017
	P318691	1.00	100%	100%	40,314	7/1/2016	6/30/2017
	P318700	1.00	100%	100%	40,314	7/1/2016	6/30/2017
	P318701	1.00	100%	100%	35,679	7/1/2016	6/30/2017
	P318702	0.50	50%	100%	23,874	7/1/2016	6/30/2017
	P318739	1.00	100%	100%	47,639	7/1/2016	6/30/2017
	P850693	1.00	100%	100%	47,639	7/1/2016	6/30/2017
	P881895	1.00	100%	100%	48,103	7/1/2016	6/30/2017
	P881896	0.50	50%	100%	23,874	7/1/2016	6/30/2017
	P881897	1.00	100%	100%	35,673	7/1/2016	6/30/2017
	P990011	1.00	100%	100%	41,677	7/1/2016	6/30/2017
1314 - SD - Dial Dictation Unit Total		**43.00**			**$1,875,310**		
1315 Sheriff							
3291 Corrections Officer, CORP NonEx FT Reg							
	P003496	1.00	100%	100%	63,489	7/1/2016	6/30/2017
3294 Corrections Sergeant, CORP NonEx FT Reg							
	P243221	1.00	100%	100%	75,921	7/1/2016	6/30/2017
	P243222	1.00	100%	100%	91,902	7/1/2016	6/30/2017
1315 - SD - Special Management Housing Total		**3.00**			**$231,312**		
1316 Sheriff							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P003434	0.50	50%	100%	28,086	7/1/2016	6/30/2017
2171 Custodian, ASRS NonEx FT Reg							
	P243253	1.00	100%	100%	35,659	7/1/2016	6/30/2017
2174 Custodial Supervisor, ASRS NonEx FT Reg							
	P003505	0.50	50%	100%	25,557	7/1/2016	6/30/2017
	P308724	1.00	100%	100%	55,293	7/1/2016	6/30/2017
	P860062	1.00	100%	100%	54,210	7/1/2016	6/30/2017
3291 Corrections Officer, CORP NonEx FT Reg							
	P870234	1.00	100%	100%	82,429	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4369	Corrections Custodian Senior, ASRS NonEx FT Reg							
		P230032	0.50	50%	100%	22,564	7/1/2016	6/30/2017
		P230034	1.00	100%	100%	39,045	7/1/2016	6/30/2017
		P230035	1.00	100%	100%	38,433	7/1/2016	6/30/2017
		P243251	1.00	100%	100%	38,727	7/1/2016	6/30/2017
		P243252	1.00	100%	100%	37,708	7/1/2016	6/30/2017
		P308722	0.50	50%	100%	22,564	7/1/2016	6/30/2017
		P308723	0.50	50%	100%	22,564	7/1/2016	6/30/2017
		P308725	1.00	100%	100%	38,433	7/1/2016	6/30/2017
		P308726	1.00	100%	100%	38,727	7/1/2016	6/30/2017
		P320178	1.00	100%	100%	37,667	7/1/2016	6/30/2017
		P320179	1.00	100%	100%	31,790	7/1/2016	6/30/2017
		P928050	0.50	50%	100%	22,564	7/1/2016	6/30/2017
		P940055	1.00	100%	100%	45,033	7/1/2016	6/30/2017
		P943029	1.00	100%	100%	33,098	7/1/2016	6/30/2017
		P946937	1.00	100%	100%	50,993	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308786	1.00	100%	100%	91,986	7/1/2016	6/30/2017
	1316 - SD - Environmental Services Safety Total		**19.00**			**$893,127**		
1318	**Sheriff**							
1178	Accounting Support Specialist, ASRS NonEx FT Reg							
		P003346	1.00	100%	100%	49,114	7/1/2016	6/30/2017
1179	Acctg Suppt Spec Senior, ASRS NonEx FT Reg							
		P003347	1.00	100%	100%	46,600	7/1/2016	6/30/2017
1351	Accountant, ASRS Ex FT Reg							
		P003394	1.00	100%	100%	52,277	7/1/2016	6/30/2017
		P318705	1.00	100%	100%	45,954	7/1/2016	6/30/2017
		P910028	1.00	100%	100%	51,614	7/1/2016	6/30/2017
		P946932	1.00	100%	100%	58,167	7/1/2016	6/30/2017
1357	Accountant Senior, ASRS Ex FT Reg							
		P003406	1.00	100%	100%	52,599	7/1/2016	6/30/2017
		P260022	1.00	100%	100%	58,288	7/1/2016	6/30/2017
		P940088	1.00	100%	100%	57,999	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1358	Finance Acct Principal, ASRS Ex FT Reg							
		P003348	1.00	100%	100%	65,891	7/1/2016	6/30/2017
		P003525	1.00	100%	100%	82,059	7/1/2016	6/30/2017
		P243254	1.00	100%	100%	71,127	7/1/2016	6/30/2017
		P900005	1.00	100%	100%	82,824	7/1/2016	6/30/2017
7130	Program Coord Sheriff Unclas, ASRS Ex FT Reg							
		P910020	1.00	100%	100%	96,936	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P308790	1.00	100%	100%	125,024	7/1/2016	6/30/2017
	1318 - SD - Financial Services Unit Total		**15.00**			**$996,473**		
1319	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003285	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003302	1.00	100%	100%	75,739	7/1/2016	6/30/2017
		P003309	1.00	100%	100%	84,374	7/1/2016	6/30/2017
		P003344	1.00	100%	100%	81,399	7/1/2016	6/30/2017
		P003363	1.00	100%	100%	112,051	7/1/2016	6/30/2017
		P003591	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003592	1.00	100%	100%	82,543	7/1/2016	6/30/2017
		P003598	1.00	100%	100%	72,408	7/1/2016	6/30/2017
		P003602	1.00	100%	100%	82,976	7/1/2016	6/30/2017
		P003605	1.00	100%	100%	87,444	7/1/2016	6/30/2017
		P003610	1.00	100%	100%	87,952	7/1/2016	6/30/2017
		P003613	1.00	100%	100%	96,353	7/1/2016	6/30/2017
		P003615	1.00	100%	100%	101,453	7/1/2016	6/30/2017
		P003616	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P003626	1.00	100%	100%	108,951	7/1/2016	6/30/2017
		P003635	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003651	1.00	100%	100%	84,374	7/1/2016	6/30/2017
		P003656	1.00	100%	100%	100,265	7/1/2016	6/30/2017
		P003664	1.00	100%	100%	104,305	7/1/2016	6/30/2017
		P003672	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P003684	1.00	100%	100%	89,862	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P003692	1.00	100%	100%	118,604	7/1/2016	6/30/2017
	P003707	1.00	100%	100%	87,949	7/1/2016	6/30/2017
	P003711	1.00	100%	100%	87,444	7/1/2016	6/30/2017
	P003714	1.00	100%	100%	78,068	7/1/2016	6/30/2017
	P003732	1.00	100%	100%	112,985	7/1/2016	6/30/2017
	P003739	1.00	100%	100%	108,735	7/1/2016	6/30/2017
	P003765	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P003768	1.00	100%	100%	100,419	7/1/2016	6/30/2017
	P003769	1.00	100%	100%	81,396	7/1/2016	6/30/2017
	P003779	1.00	100%	100%	92,684	7/1/2016	6/30/2017
	P003783	1.00	100%	100%	91,953	7/1/2016	6/30/2017
	P003796	1.00	100%	100%	84,621	7/1/2016	6/30/2017
	P003801	1.00	100%	100%	80,377	7/1/2016	6/30/2017
	P003809	1.00	100%	100%	104,486	7/1/2016	6/30/2017
	P010172	1.00	100%	100%	89,645	7/1/2016	6/30/2017
	P010655	1.00	100%	100%	106,657	7/1/2016	6/30/2017
	P010661	1.00	100%	100%	89,596	7/1/2016	6/30/2017
	P010667	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P010668	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P210003	1.00	100%	100%	84,251	7/1/2016	6/30/2017
	P250018	1.00	100%	100%	89,862	7/1/2016	6/30/2017
	P263167	1.00	100%	100%	85,796	7/1/2016	6/30/2017
	P263169	1.00	100%	100%	92,901	7/1/2016	6/30/2017
	P263170	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P263171	1.00	100%	100%	83,985	7/1/2016	6/30/2017
	P308729	1.00	100%	100%	81,616	7/1/2016	6/30/2017
	P318718	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P318729	1.00	100%	100%	81,399	7/1/2016	6/30/2017
	P318730	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P318731	1.00	100%	100%	87,705	7/1/2016	6/30/2017
	P318735	1.00	100%	100%	81,399	7/1/2016	6/30/2017
	P870479	1.00	100%	100%	125,845	7/1/2016	6/30/2017
	P871138	1.00	100%	100%	77,049	7/1/2016	6/30/2017
	P871633	1.00	100%	100%	80,377	7/1/2016	6/30/2017
	P871638	1.00	100%	100%	96,168	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P903251	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P940039	1.00	100%	100%	88,101	7/1/2016	6/30/2017
		P940040	1.00	100%	100%	104,484	7/1/2016	6/30/2017
		P967157	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P990044	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P990047	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P990050	1.00	100%	100%	96,168	7/1/2016	6/30/2017
		P990051	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P990056	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P990060	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P990062	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P990063	1.00	100%	100%	118,357	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003250	1.00	100%	100%	133,477	7/1/2016	6/30/2017
		P003328	1.00	100%	100%	136,182	7/1/2016	6/30/2017
		P003584	1.00	100%	100%	131,931	7/1/2016	6/30/2017
		P003585	1.00	100%	100%	137,945	7/1/2016	6/30/2017
		P003749	1.00	100%	100%	125,625	7/1/2016	6/30/2017
		P010747	1.00	100%	100%	137,927	7/1/2016	6/30/2017
		P870582	1.00	100%	100%	137,710	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003276	1.00	100%	100%	190,306	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P200021	1.00	100%	100%	44,359	7/1/2016	6/30/2017
		P960016	1.00	100%	100%	59,693	7/1/2016	6/30/2017
		P970001	1.00	100%	100%	46,142	7/1/2016	6/30/2017
	1319 - SD - Foothills District Total		**77.50**			**$7,464,982**		
1320	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P003417	1.00	100%	100%	59,200	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P967165	1.00	100%	100%	133,694	7/1/2016	6/30/2017
3252	Fingerprint Technician, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003264	1.00	100%	100%	47,602	7/1/2016	6/30/2017
		P202848	1.00	100%	100%	47,970	7/1/2016	6/30/2017
		P202849	1.00	100%	100%	38,747	7/1/2016	6/30/2017
		P900059	1.00	100%	100%	40,749	7/1/2016	6/30/2017
3256	Forensic Technician, ASRS NonEx FT Reg							
		P003262	1.00	100%	100%	50,491	7/1/2016	6/30/2017
		P003263	1.00	100%	100%	60,360	7/1/2016	6/30/2017
		P003266	1.00	100%	100%	58,696	7/1/2016	6/30/2017
		P003267	1.00	100%	100%	60,503	7/1/2016	6/30/2017
		P003269	1.00	100%	100%	65,249	7/1/2016	6/30/2017
		P003270	1.00	100%	100%	76,710	7/1/2016	6/30/2017
		P003271	1.00	100%	100%	66,250	7/1/2016	6/30/2017
		P003364	1.00	100%	100%	42,848	7/1/2016	6/30/2017
		P308768	0.50	50%	100%	28,452	7/1/2016	6/30/2017
		P880171	1.00	100%	100%	42,899	7/1/2016	6/30/2017
		P881888	1.00	100%	100%	38,906	7/1/2016	6/30/2017
		P881889	1.00	100%	100%	72,706	7/1/2016	6/30/2017
		P903303	1.00	100%	100%	60,626	7/1/2016	6/30/2017
3257	Latent Print Examiner, ASRS NonEx FT Reg							
		P010746	1.00	100%	100%	69,284	7/1/2016	6/30/2017
		P308774	1.00	100%	100%	60,835	7/1/2016	6/30/2017
	1320 - SD - Forensic Unit Total		**20.50**			**$1,222,777**		
1321	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P960002	1.00	100%	100%	56,698	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P003316	0.50	50%	100%	24,881	7/1/2016	6/30/2017
		P308671	1.00	100%	100%	37,455	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P870227	1.00	100%	100%	58,245	7/1/2016	6/30/2017
	1321 - SD - Grants & Planning Section Total		**3.50**			**$177,279**		
1322	**Sheriff**							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003295	1.00	100%	100%	81,616	7/1/2016	6/30/2017
		P003340	1.00	100%	100%	76,733	7/1/2016	6/30/2017
		P003593	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003614	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003624	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003650	1.00	100%	100%	112,304	7/1/2016	6/30/2017
		P003680	1.00	100%	100%	76,516	7/1/2016	6/30/2017
		P003681	1.00	100%	100%	88,897	7/1/2016	6/30/2017
		P003712	1.00	100%	100%	92,301	7/1/2016	6/30/2017
		P003725	1.00	100%	100%	92,319	7/1/2016	6/30/2017
		P003729	1.00	100%	100%	100,419	7/1/2016	6/30/2017
		P003731	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003798	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003805	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P010654	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P010669	1.00	100%	100%	100,419	7/1/2016	6/30/2017
		P220008	1.00	100%	100%	96,353	7/1/2016	6/30/2017
		P250013	1.00	100%	100%	92,102	7/1/2016	6/30/2017
		P263172	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P318717	1.00	100%	100%	81,399	7/1/2016	6/30/2017
		P871632	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P872487	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P990048	1.00	100%	100%	93,929	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003299	1.00	100%	100%	139,131	7/1/2016	6/30/2017
		P003641	1.00	100%	100%	98,264	7/1/2016	6/30/2017
		P003782	1.00	100%	100%	137,945	7/1/2016	6/30/2017
		P910022	1.00	100%	100%	91,467	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P946919	1.00	100%	100%	202,538	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003324	1.00	100%	100%	47,171	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1322 - SD - Green Valley District Total		**28.50**			**$2,852,151**		
1325 Sheriff							
0010 Office Support Level I, ASRS NonEx FT Reg							
	P003353	1.00	100%	100%	33,963	7/1/2016	6/30/2017
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P860060	0.50	50%	100%	25,986	7/1/2016	6/30/2017
1186 Intake Support Specialist, ASRS NonEx FT Reg							
	P000372	1.00	100%	100%	69,109	7/1/2016	6/30/2017
	P003413	1.00	100%	100%	49,317	7/1/2016	6/30/2017
	P003457	1.00	100%	100%	37,351	7/1/2016	6/30/2017
	P003498	1.00	100%	100%	49,317	7/1/2016	6/30/2017
	P003501	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P003511	1.00	100%	100%	49,781	7/1/2016	6/30/2017
	P010342	1.00	100%	100%	53,785	7/1/2016	6/30/2017
	P010354	1.00	100%	100%	41,734	7/1/2016	6/30/2017
	P010355	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P010374	1.00	100%	100%	49,317	7/1/2016	6/30/2017
	P010383	1.00	100%	100%	41,951	7/1/2016	6/30/2017
	P010384	1.00	100%	100%	54,145	7/1/2016	6/30/2017
	P010385	1.00	100%	100%	41,734	7/1/2016	6/30/2017
	P010394	1.00	100%	100%	38,039	7/1/2016	6/30/2017
	P010395	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P010396	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P010398	1.00	100%	100%	53,568	7/1/2016	6/30/2017
	P010399	1.00	100%	100%	48,287	7/1/2016	6/30/2017
	P010400	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P010401	1.00	100%	100%	43,650	7/1/2016	6/30/2017
	P010402	1.00	100%	100%	37,351	7/1/2016	6/30/2017
	P010403	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P230024	1.00	100%	100%	37,400	7/1/2016	6/30/2017
	P230025	1.00	100%	100%	42,717	7/1/2016	6/30/2017
	P230026	0.50	50%	100%	24,705	7/1/2016	6/30/2017
	P230027	1.00	100%	100%	37,400	7/1/2016	6/30/2017
	P243234	1.00	100%	100%	41,734	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P243235	1.00	100%	100%	49,515	7/1/2016	6/30/2017
		P243236	1.00	100%	100%	43,011	7/1/2016	6/30/2017
		P243237	1.00	100%	100%	64,829	7/1/2016	6/30/2017
		P243238	1.00	100%	100%	43,011	7/1/2016	6/30/2017
		P243239	1.00	100%	100%	48,257	7/1/2016	6/30/2017
		P243240	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P243241	1.00	100%	100%	43,011	7/1/2016	6/30/2017
		P243242	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P243244	1.00	100%	100%	48,504	7/1/2016	6/30/2017
		P260021	1.00	100%	100%	50,203	7/1/2016	6/30/2017
		P850566	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P850688	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P850689	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P850690	1.00	100%	100%	43,371	7/1/2016	6/30/2017
		P850691	1.00	100%	100%	43,011	7/1/2016	6/30/2017
		P850692	1.00	100%	100%	52,703	7/1/2016	6/30/2017
		P903255	0.50	50%	100%	24,705	7/1/2016	6/30/2017
		P903256	1.00	100%	100%	43,011	7/1/2016	6/30/2017
		P903257	1.00	100%	100%	41,734	7/1/2016	6/30/2017
		P903258	1.00	100%	100%	37,711	7/1/2016	6/30/2017
		P940140	1.00	100%	100%	43,623	7/1/2016	6/30/2017
		P943026	1.00	100%	100%	49,739	7/1/2016	6/30/2017
		P943027	1.00	100%	100%	53,568	7/1/2016	6/30/2017
		P943028	1.00	100%	100%	43,469	7/1/2016	6/30/2017
		P946939	1.00	100%	100%	40,715	7/1/2016	6/30/2017
		P990716	1.00	100%	100%	43,011	7/1/2016	6/30/2017
1199	Intake Support Supervisor, ASRS NonEx FT Reg							
		P003419	1.00	100%	100%	54,010	7/1/2016	6/30/2017
		P003483	1.00	100%	100%	48,587	7/1/2016	6/30/2017
		P010386	1.00	100%	100%	53,726	7/1/2016	6/30/2017
		P010387	0.50	50%	100%	29,960	7/1/2016	6/30/2017
		P010391	1.00	100%	100%	52,242	7/1/2016	6/30/2017
		P010392	1.00	100%	100%	52,459	7/1/2016	6/30/2017
		P010393	1.00	100%	100%	52,242	7/1/2016	6/30/2017
		P010397	1.00	100%	100%	48,370	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P243243	1.00	100%	100%	62,799	7/1/2016	6/30/2017
		P870239	1.00	100%	100%	60,829	7/1/2016	6/30/2017
		P900669	1.00	100%	100%	60,504	7/1/2016	6/30/2017
		P946933	1.00	100%	100%	57,724	7/1/2016	6/30/2017
		P946934	1.00	100%	100%	58,548	7/1/2016	6/30/2017
		P946940	1.00	100%	100%	52,242	7/1/2016	6/30/2017
1212	Supply Technician Senior, ASRS NonEx FT Reg							
		P010405	1.00	100%	100%	41,651	7/1/2016	6/30/2017
		P010406	1.00	100%	100%	41,960	7/1/2016	6/30/2017
		P230028	1.00	100%	100%	45,756	7/1/2016	6/30/2017
		P230029	1.00	100%	100%	55,885	7/1/2016	6/30/2017
		P230030	1.00	100%	100%	53,083	7/1/2016	6/30/2017
		P243249	1.00	100%	100%	48,513	7/1/2016	6/30/2017
		P243250	1.00	100%	100%	41,911	7/1/2016	6/30/2017
		P870077	1.00	100%	100%	42,309	7/1/2016	6/30/2017
		P940009	1.00	100%	100%	48,862	7/1/2016	6/30/2017
		P943024	1.00	100%	100%	31,714	7/1/2016	6/30/2017
		P943025	0.50	50%	100%	24,172	7/1/2016	6/30/2017
		P946941	1.00	100%	100%	48,483	7/1/2016	6/30/2017
1351	Accountant, ASRS Ex FT Reg							
		P308670	1.00	100%	100%	45,954	7/1/2016	6/30/2017
3291	Corrections Officer, CORP NonEx FT Reg							
		P003403	1.00	100%	100%	70,695	7/1/2016	6/30/2017
		P850660	1.00	100%	100%	51,572	7/1/2016	6/30/2017
		P987369	1.00	100%	100%	70,478	7/1/2016	6/30/2017
	1325 - SD - Release Integrity Section Total		**80.00**			**$3,840,129**		
1326	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003371	1.00	100%	100%	74,625	7/1/2016	6/30/2017
		P003494	1.00	100%	100%	79,369	7/1/2016	6/30/2017
		P003563	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P010364	1.00	100%	100%	68,230	7/1/2016	6/30/2017
		P243157	1.00	100%	100%	57,183	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P260023	1.00	100%	100%	57,456	7/1/2016	6/30/2017
		P308698	1.00	100%	100%	68,230	7/1/2016	6/30/2017
		P850673	1.00	100%	100%	57,456	7/1/2016	6/30/2017
		P943047	1.00	100%	100%	86,433	7/1/2016	6/30/2017
		P943053	1.00	100%	100%	79,369	7/1/2016	6/30/2017
		P946930	1.00	100%	100%	79,103	7/1/2016	6/30/2017
		P987377	1.00	100%	100%	74,625	7/1/2016	6/30/2017
		P992812	1.00	100%	100%	66,988	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P010168	1.00	100%	100%	70,093	7/1/2016	6/30/2017
	1326 - SD - Inmate Transportation Total		**14.00**			**$987,171**		
1327	**Sheriff**							
3221	Lieutenant, PSRS Ex FT Reg							
		P003582	1.00	100%	100%	129,125	7/1/2016	6/30/2017
3222	Captain, PSRS Ex FT Reg							
		P003355	1.00	100%	100%	221,049	7/1/2016	6/30/2017
		P003770	1.00	100%	100%	210,724	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P308800	1.00	100%	100%	54,333	7/1/2016	6/30/2017
7732	Bureau Chief, PSRS Ex FT Reg							
		P003376	1.00	100%	100%	170,965	7/1/2016	6/30/2017
	1327 - SD - Investigations Bureau Staff Total		**5.00**			**$786,197**		
1328	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P010358	1.00	100%	100%	46,893	7/1/2016	6/30/2017
1212	Supply Technician Senior, ASRS NonEx FT Reg							
		P940006	1.00	100%	100%	53,424	7/1/2016	6/30/2017
4361	Corrections Cook, ASRS NonEx FT Reg							
		P003429	1.00	100%	100%	41,154	7/1/2016	6/30/2017
		P003431	1.00	100%	100%	48,265	7/1/2016	6/30/2017
		P003432	0.50	50%	100%	23,784	7/1/2016	6/30/2017
		P010356	1.00	100%	100%	45,958	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P243245	1.00	100%	100%	41,495	7/1/2016	6/30/2017
		P243246	1.00	100%	100%	50,399	7/1/2016	6/30/2017
		P308719	1.00	100%	100%	41,371	7/1/2016	6/30/2017
		P308720	1.00	100%	100%	35,543	7/1/2016	6/30/2017
		P318706	1.00	100%	100%	41,105	7/1/2016	6/30/2017
		P870232	1.00	100%	100%	41,712	7/1/2016	6/30/2017
		P946936	1.00	100%	100%	45,999	7/1/2016	6/30/2017
4362	Corrections Cook Senior, ASRS NonEx FT Reg							
		P003427	1.00	100%	100%	44,198	7/1/2016	6/30/2017
		P010353	1.00	100%	100%	53,606	7/1/2016	6/30/2017
		P940008	1.00	100%	100%	38,538	7/1/2016	6/30/2017
4363	Corrections Food Service Wrkr, ASRS NonEx FT Reg							
		P003430	1.00	100%	100%	33,967	7/1/2016	6/30/2017
		P010357	1.00	100%	100%	40,056	7/1/2016	6/30/2017
		P308680	1.00	100%	100%	41,317	7/1/2016	6/30/2017
		P308681	1.00	100%	100%	41,795	7/1/2016	6/30/2017
		P318707	1.00	100%	100%	35,011	7/1/2016	6/30/2017
		P318708	0.50	50%	100%	20,713	7/1/2016	6/30/2017
		P318709	1.00	100%	100%	35,008	7/1/2016	6/30/2017
		P946935	1.00	100%	100%	55,287	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308775	1.00	100%	100%	76,362	7/1/2016	6/30/2017
	1328 - SD - Jail Food Services Total		**24.00**			**$1,072,961**		
1329	**Sheriff**							
1212	Supply Technician Senior, ASRS NonEx FT Reg							
		P003428	1.00	100%	100%	52,734	7/1/2016	6/30/2017
		P010404	1.00	100%	100%	56,803	7/1/2016	6/30/2017
		P860058	1.00	100%	100%	52,866	7/1/2016	6/30/2017
		P940007	1.00	100%	100%	50,209	7/1/2016	6/30/2017
1213	Supply Technician Principal, ASRS NonEx FT Reg							
		P860064	1.00	100%	100%	49,155	7/1/2016	6/30/2017
	1329 - SD - Jail Supply & Laundry Total		**5.00**			**$261,766**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1330 Sheriff							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P003329	1.00	100%	100%	54,258	7/1/2016	6/30/2017
3291 Corrections Officer, CORP NonEx FT Reg							
	P003381	1.00	100%	100%	69,026	7/1/2016	6/30/2017
	P003399	1.00	100%	100%	82,429	7/1/2016	6/30/2017
	P003404	1.00	100%	100%	51,796	7/1/2016	6/30/2017
	P003410	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P003461	1.00	100%	100%	86,433	7/1/2016	6/30/2017
	P003475	1.00	100%	100%	72,599	7/1/2016	6/30/2017
	P003507	1.00	100%	100%	59,570	7/1/2016	6/30/2017
	P003510	1.00	100%	100%	76,093	7/1/2016	6/30/2017
	P003512	1.00	100%	100%	72,599	7/1/2016	6/30/2017
	P003521	1.00	100%	100%	64,009	7/1/2016	6/30/2017
	P003544	1.00	100%	100%	72,550	7/1/2016	6/30/2017
	P003551	1.00	100%	100%	72,599	7/1/2016	6/30/2017
	P010194	1.00	100%	100%	74,408	7/1/2016	6/30/2017
	P010204	1.00	100%	100%	57,456	7/1/2016	6/30/2017
	P010388	1.00	100%	100%	62,720	7/1/2016	6/30/2017
	P243158	1.00	100%	100%	68,013	7/1/2016	6/30/2017
	P243193	1.00	100%	100%	68,013	7/1/2016	6/30/2017
	P243195	1.00	100%	100%	78,905	7/1/2016	6/30/2017
	P243196	1.00	100%	100%	68,102	7/1/2016	6/30/2017
	P243201	1.00	100%	100%	73,011	7/1/2016	6/30/2017
	P243206	1.00	100%	100%	69,273	7/1/2016	6/30/2017
	P308694	1.00	100%	100%	57,456	7/1/2016	6/30/2017
	P860051	1.00	100%	100%	62,503	7/1/2016	6/30/2017
	P870088	1.00	100%	100%	72,816	7/1/2016	6/30/2017
	P900674	1.00	100%	100%	68,013	7/1/2016	6/30/2017
	P943036	1.00	100%	100%	51,796	7/1/2016	6/30/2017
	P943042	1.00	100%	100%	66,988	7/1/2016	6/30/2017
	P943044	1.00	100%	100%	66,939	7/1/2016	6/30/2017
	P943049	1.00	100%	100%	60,138	7/1/2016	6/30/2017
	P946947	1.00	100%	100%	78,905	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P992815	1.00	100%	100%	78,905	7/1/2016	6/30/2017
		P992820	1.00	100%	100%	63,762	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003534	1.00	100%	100%	93,730	7/1/2016	6/30/2017
		P880089	1.00	100%	100%	86,261	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P010341	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P960006	1.00	100%	100%	58,850	7/1/2016	6/30/2017
	1330 - SD - Judicial Security Section Total		**36.50**			**$2,501,842**		
1331	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003251	1.00	100%	100%	72,408	7/1/2016	6/30/2017
		P003254	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003268	1.00	100%	100%	72,408	7/1/2016	6/30/2017
		P003306	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003310	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003618	1.00	100%	100%	72,408	7/1/2016	6/30/2017
		P003633	1.00	100%	100%	79,051	7/1/2016	6/30/2017
		P003634	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P003644	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003647	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003648	1.00	100%	100%	73,940	7/1/2016	6/30/2017
		P003662	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P003667	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P003675	1.00	100%	100%	88,842	7/1/2016	6/30/2017
		P003677	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003678	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P003693	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003701	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003726	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003794	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P003802	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003803	1.00	100%	100%	78,285	7/1/2016	6/30/2017
		P010653	1.00	100%	100%	73,940	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P250016	1.00	100%	100%	70,922	7/1/2016	6/30/2017
	P318720	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P318721	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P318728	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P318736	1.00	100%	100%	78,068	7/1/2016	6/30/2017
	P903296	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P940003	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P940036	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P940041	1.00	100%	100%	72,457	7/1/2016	6/30/2017
	P940042	1.00	100%	100%	78,068	7/1/2016	6/30/2017
	P940044	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P940045	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P967163	1.00	100%	100%	88,842	7/1/2016	6/30/2017
	P990058	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P990068	1.00	100%	100%	78,068	7/1/2016	6/30/2017
	P990076	0.50	50%	100%	43,457	7/1/2016	6/30/2017
1331 - SD - Law Enforcement Basic Training Total		**29.00**			**$2,337,617**		
1333 Sheriff							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P003335	1.00	100%	100%	44,091	7/1/2016	6/30/2017
	P003380	1.00	100%	100%	45,756	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P001224	1.00	100%	100%	38,041	7/1/2016	6/30/2017
1212 Supply Technician Senior, ASRS NonEx FT Reg							
	P010372	1.00	100%	100%	52,517	7/1/2016	6/30/2017
	P230031	1.00	100%	100%	35,008	7/1/2016	6/30/2017
	P243248	0.50	50%	100%	24,172	7/1/2016	6/30/2017
	P860059	1.00	100%	100%	53,083	7/1/2016	6/30/2017
	P900058	1.00	100%	100%	35,008	7/1/2016	6/30/2017
	P980001	1.00	100%	100%	37,207	7/1/2016	6/30/2017
1257 Purchasing Warehouse Supvr, ASRS Ex FT Reg							
	P003349	1.00	100%	100%	70,620	7/1/2016	6/30/2017
2172 Custodian Senior, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P230036	1.00	100%	100%	45,751	7/1/2016	6/30/2017
		P308854	0.50	50%	100%	16,846	7/1/2016	6/30/2017
		P308855	1.00	100%	100%	40,454	7/1/2016	6/30/2017
		P308856	1.00	100%	100%	49,804	7/1/2016	6/30/2017
		P308857	1.00	100%	100%	54,646	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003751	1.00	100%	100%	188,025	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P308780	1.00	100%	100%	88,259	7/1/2016	6/30/2017
		P308781	1.00	100%	100%	106,424	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P308793	0.50	50%	100%	31,539	7/1/2016	6/30/2017
		P308796	1.00	100%	100%	62,171	7/1/2016	6/30/2017
	1333 - SD - Material Management Total		**18.50**			**$1,119,424**		
1334	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003397	1.00	100%	100%	67,514	7/1/2016	6/30/2017
		P003401	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P003440	1.00	100%	100%	66,120	7/1/2016	6/30/2017
		P003466	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P003480	1.00	100%	100%	49,903	7/1/2016	6/30/2017
		P003487	1.00	100%	100%	51,297	7/1/2016	6/30/2017
		P003513	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P003549	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P003552	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P010207	1.00	100%	100%	71,753	7/1/2016	6/30/2017
		P010520	1.00	100%	100%	71,308	7/1/2016	6/30/2017
		P230008	1.00	100%	100%	77,614	7/1/2016	6/30/2017
		P243163	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P243174	1.00	100%	100%	55,780	7/1/2016	6/30/2017
		P243192	1.00	100%	100%	62,086	7/1/2016	6/30/2017
		P243208	1.00	100%	100%	65,447	7/1/2016	6/30/2017
		P243215	1.00	100%	100%	59,872	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P850658	1.00	100%	100%	83,373	7/1/2016	6/30/2017
		P860036	1.00	100%	100%	79,152	7/1/2016	6/30/2017
		P860043	1.00	100%	100%	75,876	7/1/2016	6/30/2017
		P870076	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P870079	1.00	100%	100%	57,673	7/1/2016	6/30/2017
		P870233	1.00	100%	100%	74,625	7/1/2016	6/30/2017
		P870251	1.00	100%	100%	67,523	7/1/2016	6/30/2017
		P903262	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P943040	1.00	100%	100%	66,444	7/1/2016	6/30/2017
		P943043	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P943052	1.00	100%	100%	81,865	7/1/2016	6/30/2017
		P946921	1.00	100%	100%	49,903	7/1/2016	6/30/2017
		P946944	1.00	100%	100%	71,308	7/1/2016	6/30/2017
		P987368	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P987370	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P987374	1.00	100%	100%	66,988	7/1/2016	6/30/2017
		P992807	1.00	100%	100%	51,297	7/1/2016	6/30/2017
		P992823	1.00	100%	100%	63,519	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P010382	1.00	100%	100%	79,547	7/1/2016	6/30/2017
		P230040	1.00	100%	100%	76,041	7/1/2016	6/30/2017
		P243225	1.00	100%	100%	85,590	7/1/2016	6/30/2017
		P243229	1.00	100%	100%	89,887	7/1/2016	6/30/2017
		P273251	1.00	100%	100%	73,847	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P010197	1.00	100%	100%	51,836	7/1/2016	6/30/2017
		P210028	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	1334 - SD - Reentry & Transition Services Section Total		**41.50**			**$2,744,328**		
1335	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P003256	1.00	100%	100%	66,011	7/1/2016	6/30/2017
1368	Finance Analyst Supervisor, ASRS Ex FT Reg							
		P990091	1.00	100%	100%	87,282	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003741	1.00	100%	100%	93,929	7/1/2016	6/30/2017
		P003792	1.00	100%	100%	118,308	7/1/2016	6/30/2017
		P270063	1.00	100%	100%	82,976	7/1/2016	6/30/2017
		P270064	1.00	100%	100%	71,276	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003579	1.00	100%	100%	202,755	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P943033	1.00	100%	100%	84,187	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P980003	1.00	100%	100%	67,921	7/1/2016	6/30/2017
	1335 - SD - Office Of Special Investigations Section Total		**9.00**			**$874,645**		
1336	**Sheriff**							
3221	Lieutenant, PSRS Ex FT Reg							
		P003334	1.00	100%	100%	129,310	7/1/2016	6/30/2017
		P220011	1.00	100%	100%	181,494	7/1/2016	6/30/2017
3222	Captain, PSRS Ex FT Reg							
		P003393	1.00	100%	100%	221,049	7/1/2016	6/30/2017
		P003736	1.00	100%	100%	152,476	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P308852	1.00	100%	100%	72,564	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P003539	0.50	50%	100%	79,254	7/1/2016	6/30/2017
7732	Bureau Chief, PSRS Ex FT Reg							
		P003537	1.00	100%	100%	251,632	7/1/2016	6/30/2017
	1336 - SD - Operations Bureau Staff Total		**6.50**			**$1,087,779**		
1337	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003289	1.00	100%	100%	78,905	7/1/2016	6/30/2017
		P003400	1.00	100%	100%	55,780	7/1/2016	6/30/2017
		P003407	1.00	100%	100%	72,599	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P003443	1.00	100%	100%	78,905	7/1/2016	6/30/2017
	P003446	1.00	100%	100%	64,009	7/1/2016	6/30/2017
	P003450	1.00	100%	100%	63,519	7/1/2016	6/30/2017
	P003463	1.00	100%	100%	65,230	7/1/2016	6/30/2017
	P003486	1.00	100%	100%	70,695	7/1/2016	6/30/2017
	P003490	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P003499	1.00	100%	100%	51,306	7/1/2016	6/30/2017
	P003561	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P010190	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P010199	1.00	100%	100%	66,227	7/1/2016	6/30/2017
	P010362	1.00	100%	100%	51,346	7/1/2016	6/30/2017
	P010366	1.00	100%	100%	88,167	7/1/2016	6/30/2017
	P010526	1.00	100%	100%	70,695	7/1/2016	6/30/2017
	P230009	1.00	100%	100%	63,979	7/1/2016	6/30/2017
	P243151	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P243170	1.00	100%	100%	67,523	7/1/2016	6/30/2017
	P243186	1.00	100%	100%	60,138	7/1/2016	6/30/2017
	P308689	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P308696	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P308711	1.00	100%	100%	55,938	7/1/2016	6/30/2017
	P308712	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P308714	1.00	100%	100%	56,917	7/1/2016	6/30/2017
	P850657	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P850677	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P850680	1.00	100%	100%	66,691	7/1/2016	6/30/2017
	P850694	1.00	100%	100%	63,489	7/1/2016	6/30/2017
	P860039	1.00	100%	100%	63,263	7/1/2016	6/30/2017
	P870072	1.00	100%	100%	68,230	7/1/2016	6/30/2017
	P870075	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P870083	1.00	100%	100%	62,086	7/1/2016	6/30/2017
	P870084	1.00	100%	100%	51,355	7/1/2016	6/30/2017
	P870243	1.00	100%	100%	66,988	7/1/2016	6/30/2017
	P900670	1.00	100%	100%	67,474	7/1/2016	6/30/2017
	P900673	1.00	100%	100%	62,720	7/1/2016	6/30/2017
	P900676	1.00	100%	100%	51,306	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P943041	1.00	100%	100%	57,174	7/1/2016	6/30/2017
		P943051	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P943055	1.00	100%	100%	59,921	7/1/2016	6/30/2017
		P943058	1.00	100%	100%	63,272	7/1/2016	6/30/2017
		P946924	1.00	100%	100%	56,917	7/1/2016	6/30/2017
		P992822	1.00	100%	100%	66,988	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P010167	1.00	100%	100%	81,339	7/1/2016	6/30/2017
		P230041	1.00	100%	100%	85,590	7/1/2016	6/30/2017
		P946918	1.00	100%	100%	70,044	7/1/2016	6/30/2017
	1337 - SD - Medical and Mental Health Section Total		**47.00**			**$2,983,538**		
1338	**Sheriff**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P960005	1.00	100%	100%	58,324	7/1/2016	6/30/2017
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003629	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P003658	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P308732	1.00	100%	100%	104,486	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003767	1.00	100%	100%	133,941	7/1/2016	6/30/2017
3291	Corrections Officer, CORP NonEx FT Reg							
		P003477	1.00	100%	100%	67,205	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P308604	1.00	100%	100%	68,918	7/1/2016	6/30/2017
	1338 - SD - Pima County Regional Training Ctr Total		**7.00**			**$607,903**		
1339	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003708	1.00	100%	100%	88,052	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003670	1.00	100%	100%	137,661	7/1/2016	6/30/2017
3253	Evidence Technician, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003669	1.00	100%	100%	42,695	7/1/2016	6/30/2017
		P010192	1.00	100%	100%	50,331	7/1/2016	6/30/2017
		P270075	1.00	100%	100%	44,228	7/1/2016	6/30/2017
		P290001	1.00	100%	100%	50,144	7/1/2016	6/30/2017
		P308763	1.00	100%	100%	37,955	7/1/2016	6/30/2017
		P308764	1.00	100%	100%	49,593	7/1/2016	6/30/2017
		P308765	1.00	100%	100%	43,639	7/1/2016	6/30/2017
		P308766	1.00	100%	100%	38,028	7/1/2016	6/30/2017
		P318693	1.00	100%	100%	54,193	7/1/2016	6/30/2017
		P318737	1.00	100%	100%	37,398	7/1/2016	6/30/2017
		P870249	0.50	50%	100%	25,028	7/1/2016	6/30/2017
		P943054	0.50	50%	100%	25,028	7/1/2016	6/30/2017
3255	Lead Evidence Technician, ASRS NonEx FT Reg							
		P003273	1.00	100%	100%	56,203	7/1/2016	6/30/2017
		P003274	1.00	100%	100%	51,652	7/1/2016	6/30/2017
		P880141	1.00	100%	100%	60,723	7/1/2016	6/30/2017
	1339 - SD - Property & Evidence Unit Total		**16.00**			**$892,549**		
1340	**Sheriff**							
0050	Records Technician, ASRS NonEx FT Reg							
		P003333	1.00	100%	100%	49,563	7/1/2016	6/30/2017
		P260008	1.00	100%	100%	43,227	7/1/2016	6/30/2017
		P280009	1.00	100%	100%	43,798	7/1/2016	6/30/2017
		P318694	1.00	100%	100%	36,993	7/1/2016	6/30/2017
		P318695	0.50	50%	100%	24,533	7/1/2016	6/30/2017
		P318696	1.00	100%	100%	56,625	7/1/2016	6/30/2017
		P870228	1.00	100%	100%	50,519	7/1/2016	6/30/2017
		P870229	1.00	100%	100%	51,088	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P308672	1.00	100%	100%	56,383	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003696	1.00	100%	100%	194,005	7/1/2016	6/30/2017
3262	Info Recrds Supvr Sheriff Dept, ASRS NonEx FT Reg							
		P003245	1.00	100%	100%	45,445	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1340 - SD - Records Maintenance Total		**10.50**			**$652,178**		
1343 Sheriff							
3211 Deputy Sheriff, PSRS NonEx FT Reg							
	P003297	1.00	100%	100%	81,399	7/1/2016	6/30/2017
	P003303	1.00	100%	100%	121,841	7/1/2016	6/30/2017
	P003308	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P003570	1.00	100%	100%	106,391	7/1/2016	6/30/2017
	P003594	1.00	100%	100%	72,408	7/1/2016	6/30/2017
	P003595	1.00	100%	100%	76,887	7/1/2016	6/30/2017
	P003599	1.00	100%	100%	88,433	7/1/2016	6/30/2017
	P003606	1.00	100%	100%	92,684	7/1/2016	6/30/2017
	P003642	1.00	100%	100%	100,238	7/1/2016	6/30/2017
	P003659	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P003683	1.00	100%	100%	122,608	7/1/2016	6/30/2017
	P003685	1.00	100%	100%	92,901	7/1/2016	6/30/2017
	P003687	1.00	100%	100%	121,575	7/1/2016	6/30/2017
	P003689	1.00	100%	100%	90,665	7/1/2016	6/30/2017
	P003713	1.00	100%	100%	118,574	7/1/2016	6/30/2017
	P003723	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P003735	1.00	100%	100%	76,733	7/1/2016	6/30/2017
	P003744	1.00	100%	100%	87,705	7/1/2016	6/30/2017
	P003778	1.00	100%	100%	118,555	7/1/2016	6/30/2017
	P003804	1.00	100%	100%	112,985	7/1/2016	6/30/2017
	P003810	1.00	100%	100%	82,344	7/1/2016	6/30/2017
	P010658	1.00	100%	100%	89,862	7/1/2016	6/30/2017
	P010663	1.00	100%	100%	88,650	7/1/2016	6/30/2017
	P263178	1.00	100%	100%	113,202	7/1/2016	6/30/2017
	P273254	1.00	100%	100%	91,956	7/1/2016	6/30/2017
	P273256	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P318722	1.00	100%	100%	81,399	7/1/2016	6/30/2017
	P318723	1.00	100%	100%	80,597	7/1/2016	6/30/2017
	P318733	1.00	100%	100%	91,907	7/1/2016	6/30/2017
	P870480	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P881890	1.00	100%	100%	87,444	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P903250	1.00	100%	100%	86,606	7/1/2016	6/30/2017
		P920075	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P940004	1.00	100%	100%	106,657	7/1/2016	6/30/2017
		P940029	1.00	100%	100%	83,223	7/1/2016	6/30/2017
		P940031	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P940033	1.00	100%	100%	76,733	7/1/2016	6/30/2017
		P967156	1.00	100%	100%	106,391	7/1/2016	6/30/2017
		P967161	1.00	100%	100%	88,650	7/1/2016	6/30/2017
		P990053	1.00	100%	100%	122,559	7/1/2016	6/30/2017
		P990054	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P990073	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P990077	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P990079	1.00	100%	100%	92,102	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003253	1.00	100%	100%	102,024	7/1/2016	6/30/2017
		P003290	1.00	100%	100%	135,965	7/1/2016	6/30/2017
		P003699	1.00	100%	100%	135,965	7/1/2016	6/30/2017
		P003719	1.00	100%	100%	98,020	7/1/2016	6/30/2017
		P003727	1.00	100%	100%	137,945	7/1/2016	6/30/2017
		P003788	1.00	100%	100%	127,388	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P308792	1.00	100%	100%	133,531	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P250009	1.00	100%	100%	52,479	7/1/2016	6/30/2017
		P990015	1.00	100%	100%	40,674	7/1/2016	6/30/2017
	1343 - SD - Rincon District Total		**52.00**			**$5,180,411**		
1344	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003283	1.00	100%	100%	87,705	7/1/2016	6/30/2017
		P003288	1.00	100%	100%	79,051	7/1/2016	6/30/2017
		P003300	1.00	100%	100%	112,936	7/1/2016	6/30/2017
		P003304	1.00	100%	100%	81,616	7/1/2016	6/30/2017
		P003358	1.00	100%	100%	118,604	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P003360	1.00	100%	100%	92,170	7/1/2016	6/30/2017
	P003361	1.00	100%	100%	81,616	7/1/2016	6/30/2017
	P003565	1.00	100%	100%	92,170	7/1/2016	6/30/2017
	P003566	1.00	100%	100%	82,127	7/1/2016	6/30/2017
	P003569	1.00	100%	100%	92,173	7/1/2016	6/30/2017
	P003574	1.00	100%	100%	87,949	7/1/2016	6/30/2017
	P003575	1.00	100%	100%	112,051	7/1/2016	6/30/2017
	P003597	1.00	100%	100%	106,391	7/1/2016	6/30/2017
	P003617	1.00	100%	100%	76,467	7/1/2016	6/30/2017
	P003620	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P003623	1.00	100%	100%	108,734	7/1/2016	6/30/2017
	P003628	1.00	100%	100%	87,922	7/1/2016	6/30/2017
	P003631	1.00	100%	100%	88,433	7/1/2016	6/30/2017
	P003645	1.00	100%	100%	91,953	7/1/2016	6/30/2017
	P003646	1.00	100%	100%	75,739	7/1/2016	6/30/2017
	P003649	1.00	100%	100%	72,457	7/1/2016	6/30/2017
	P003652	1.00	100%	100%	82,127	7/1/2016	6/30/2017
	P003653	1.00	100%	100%	78,285	7/1/2016	6/30/2017
	P003655	1.00	100%	100%	76,516	7/1/2016	6/30/2017
	P003704	1.00	100%	100%	88,625	7/1/2016	6/30/2017
	P003710	1.00	100%	100%	76,467	7/1/2016	6/30/2017
	P003748	1.00	100%	100%	76,670	7/1/2016	6/30/2017
	P003759	1.00	100%	100%	84,374	7/1/2016	6/30/2017
	P003761	1.00	100%	100%	122,825	7/1/2016	6/30/2017
	P003777	1.00	100%	100%	96,198	7/1/2016	6/30/2017
	P003781	1.00	100%	100%	84,572	7/1/2016	6/30/2017
	P003787	1.00	100%	100%	88,625	7/1/2016	6/30/2017
	P003800	1.00	100%	100%	92,170	7/1/2016	6/30/2017
	P010650	1.00	100%	100%	92,684	7/1/2016	6/30/2017
	P010659	0.50	50%	100%	43,457	7/1/2016	6/30/2017
	P250020	1.00	100%	100%	82,127	7/1/2016	6/30/2017
	P250021	1.00	100%	100%	108,518	7/1/2016	6/30/2017
	P263166	1.00	100%	100%	92,319	7/1/2016	6/30/2017
	P263174	1.00	100%	100%	92,349	7/1/2016	6/30/2017
	P263176	1.00	100%	100%	90,701	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P263179	1.00	100%	100%	81,399	7/1/2016	6/30/2017
		P273252	1.00	100%	100%	75,739	7/1/2016	6/30/2017
		P308730	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P318714	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P318715	1.00	100%	100%	92,173	7/1/2016	6/30/2017
		P318719	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P318724	1.00	100%	100%	75,739	7/1/2016	6/30/2017
		P318725	1.00	100%	100%	81,396	7/1/2016	6/30/2017
		P318727	1.00	100%	100%	81,399	7/1/2016	6/30/2017
		P318732	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P318734	1.00	100%	100%	81,616	7/1/2016	6/30/2017
		P851055	1.00	100%	100%	87,444	7/1/2016	6/30/2017
		P851057	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P871139	1.00	100%	100%	78,068	7/1/2016	6/30/2017
		P903297	1.00	100%	100%	81,396	7/1/2016	6/30/2017
		P903299	1.00	100%	100%	88,625	7/1/2016	6/30/2017
		P903302	1.00	100%	100%	112,051	7/1/2016	6/30/2017
		P920074	1.00	100%	100%	88,680	7/1/2016	6/30/2017
		P930051	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P967160	1.00	100%	100%	77,266	7/1/2016	6/30/2017
		P990067	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P990070	1.00	100%	100%	118,357	7/1/2016	6/30/2017
		P990072	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P990078	1.00	100%	100%	106,391	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003639	1.00	100%	100%	127,388	7/1/2016	6/30/2017
		P003774	1.00	100%	100%	127,388	7/1/2016	6/30/2017
		P003797	1.00	100%	100%	140,903	7/1/2016	6/30/2017
		P010657	1.00	100%	100%	125,625	7/1/2016	6/30/2017
		P210001	1.00	100%	100%	135,965	7/1/2016	6/30/2017
		P273246	1.00	100%	100%	128,739	7/1/2016	6/30/2017
		P946917	1.00	100%	100%	131,714	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003341	1.00	100%	100%	190,306	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003321	1.00	100%	100%	42,502	7/1/2016	6/30/2017
		P308828	1.00	100%	100%	82,310	7/1/2016	6/30/2017
		P880119	1.00	100%	100%	49,313	7/1/2016	6/30/2017
	1344 - SD - San Xavier District Total		**73.00**			**$6,904,680**		
1346	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003398	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P003452	1.00	100%	100%	81,865	7/1/2016	6/30/2017
		P003470	1.00	100%	100%	78,659	7/1/2016	6/30/2017
		P003492	1.00	100%	100%	50,169	7/1/2016	6/30/2017
		P003493	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P003562	1.00	100%	100%	75,787	7/1/2016	6/30/2017
		P010189	1.00	100%	100%	62,503	7/1/2016	6/30/2017
		P010202	1.00	100%	100%	55,563	7/1/2016	6/30/2017
		P010208	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P010359	1.00	100%	100%	62,720	7/1/2016	6/30/2017
		P010381	1.00	100%	100%	55,780	7/1/2016	6/30/2017
		P010516	1.00	100%	100%	69,026	7/1/2016	6/30/2017
		P010523	1.00	100%	100%	69,026	7/1/2016	6/30/2017
		P010524	1.00	100%	100%	66,227	7/1/2016	6/30/2017
		P230016	1.00	100%	100%	68,809	7/1/2016	6/30/2017
		P230020	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P243154	1.00	100%	100%	55,780	7/1/2016	6/30/2017
		P243177	1.00	100%	100%	55,947	7/1/2016	6/30/2017
		P243181	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P243185	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P243197	1.00	100%	100%	63,272	7/1/2016	6/30/2017
		P243198	1.00	100%	100%	49,903	7/1/2016	6/30/2017
		P243204	1.00	100%	100%	51,572	7/1/2016	6/30/2017
		P243207	1.00	100%	100%	51,572	7/1/2016	6/30/2017
		P243211	1.00	100%	100%	62,503	7/1/2016	6/30/2017
		P308687	1.00	100%	100%	63,979	7/1/2016	6/30/2017
		P308695	1.00	100%	100%	57,456	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P308701	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P308705	1.00	100%	100%	63,519	7/1/2016	6/30/2017
		P308707	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P318685	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P318686	1.00	100%	100%	62,116	7/1/2016	6/30/2017
		P318688	1.00	100%	100%	56,908	7/1/2016	6/30/2017
		P850679	1.00	100%	100%	63,489	7/1/2016	6/30/2017
		P850695	1.00	100%	100%	51,297	7/1/2016	6/30/2017
		P860054	1.00	100%	100%	62,479	7/1/2016	6/30/2017
		P860055	1.00	100%	100%	51,845	7/1/2016	6/30/2017
		P870073	1.00	100%	100%	63,979	7/1/2016	6/30/2017
		P870089	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P870092	1.00	100%	100%	68,230	7/1/2016	6/30/2017
		P870238	1.00	100%	100%	68,230	7/1/2016	6/30/2017
		P870255	1.00	100%	100%	64,226	7/1/2016	6/30/2017
		P900675	1.00	100%	100%	70,216	7/1/2016	6/30/2017
		P943037	1.00	100%	100%	61,869	7/1/2016	6/30/2017
		P943045	1.00	100%	100%	67,740	7/1/2016	6/30/2017
		P943046	1.00	100%	100%	66,939	7/1/2016	6/30/2017
		P943056	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P946942	1.00	100%	100%	62,708	7/1/2016	6/30/2017
		P946943	1.00	100%	100%	65,504	7/1/2016	6/30/2017
		P946946	1.00	100%	100%	56,957	7/1/2016	6/30/2017
		P987367	1.00	100%	100%	57,174	7/1/2016	6/30/2017
		P992824	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P992825	1.00	100%	100%	56,957	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P243223	1.00	100%	100%	82,130	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003469	1.00	100%	100%	47,520	7/1/2016	6/30/2017
		P003485	1.00	100%	100%	43,524	7/1/2016	6/30/2017
		P003583	1.00	100%	100%	40,166	7/1/2016	6/30/2017
		P010390	1.00	100%	100%	71,038	7/1/2016	6/30/2017
		P210025	1.00	100%	100%	67,057	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P210027	1.00	100%	100%	64,291	7/1/2016	6/30/2017
	P243210	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	P250007	0.50	50%	100%	29,444	7/1/2016	6/30/2017
	P250008	0.50	50%	100%	28,792	7/1/2016	6/30/2017
	P308833	1.00	100%	100%	33,164	7/1/2016	6/30/2017
	P308836	1.00	100%	100%	45,347	7/1/2016	6/30/2017
	P318704	1.00	100%	100%	59,823	7/1/2016	6/30/2017
	P870230	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	P870244	1.00	100%	100%	54,263	7/1/2016	6/30/2017
	P946927	1.00	100%	100%	47,171	7/1/2016	6/30/2017
	P960007	1.00	100%	100%	56,058	7/1/2016	6/30/2017
	P960008	1.00	100%	100%	40,674	7/1/2016	6/30/2017
	P960014	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	P960015	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	P988009	1.00	100%	100%	33,164	7/1/2016	6/30/2017
	P992810	1.00	100%	100%	49,875	7/1/2016	6/30/2017
1346 - SD - Intelligence Unit Total		**72.00**			**$4,268,653**		
1351 Sheriff							
3211 Deputy Sheriff, PSRS NonEx FT Reg							
	P003578	1.00	100%	100%	125,845	7/1/2016	6/30/2017
	P003607	1.00	100%	100%	107,507	7/1/2016	6/30/2017
	P003715	1.00	100%	100%	121,594	7/1/2016	6/30/2017
	P010660	1.00	100%	100%	121,377	7/1/2016	6/30/2017
	P010665	1.00	100%	100%	95,369	7/1/2016	6/30/2017
	P903252	1.00	100%	100%	99,188	7/1/2016	6/30/2017
	P990059	1.00	100%	100%	89,033	7/1/2016	6/30/2017
3212 Sergeant, PSRS NonEx FT Reg							
	P003721	1.00	100%	100%	137,587	7/1/2016	6/30/2017
3221 Lieutenant, PSRS Ex FT Reg							
	P003771	1.00	100%	100%	181,502	7/1/2016	6/30/2017
1351 - SD - Parks and Rescue Total		**9.00**			**$1,079,002**		
1352 Sheriff							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003259	1.00	100%	100%	38,901	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P003338	1.00	100%	100%	45,236	7/1/2016	6/30/2017
		P200009	1.00	100%	100%	50,628	7/1/2016	6/30/2017
1175	Personnel Asst Sheriffs Dept, ASRS NonEx FT Reg							
		P003281	1.00	100%	100%	49,937	7/1/2016	6/30/2017
		P010643	1.00	100%	100%	42,454	7/1/2016	6/30/2017
		P903254	0.50	50%	100%	24,210	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P308851	1.00	100%	100%	72,319	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P308674	1.00	100%	100%	55,265	7/1/2016	6/30/2017
		P308675	1.00	100%	100%	48,495	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P202846	1.00	100%	100%	133,428	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P243228	1.00	100%	100%	85,590	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P010644	1.00	100%	100%	74,586	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P002792	1.00	100%	100%	50,984	7/1/2016	6/30/2017
		P308827	1.00	100%	100%	44,772	7/1/2016	6/30/2017
	1352 - SD - Staff Services Section Total		**13.50**			**$816,805**		
1354	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003293	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003572	1.00	100%	100%	113,202	7/1/2016	6/30/2017
		P003600	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003676	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P010666	1.00	100%	100%	84,251	7/1/2016	6/30/2017
		P250012	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P270070	1.00	100%	100%	122,608	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P273257	1.00	100%	100%	125,845	7/1/2016	6/30/2017
		P920072	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P990075	1.00	100%	100%	117,670	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003279	1.00	100%	100%	127,388	7/1/2016	6/30/2017
		P003296	1.00	100%	100%	143,676	7/1/2016	6/30/2017
		P003588	1.00	100%	100%	122,963	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003581	1.00	100%	100%	192,010	7/1/2016	6/30/2017
3268	Tactical Medic Sheriff Dept, ASRS NonEx FT Temp							
		P003350	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308858	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308859	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308860	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308861	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308862	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308863	0.25	25%	100%	11,452	7/1/2016	6/30/2017
		P308864	0.25	25%	100%	11,435	7/1/2016	6/30/2017
		P308865	0.25	25%	100%	11,452	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P960012	1.00	100%	100%	46,954	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Temp							
		P308798	0.25	25%	100%	16,860	7/1/2016	6/30/2017
	1354 - SD - Tactical Response Section Total		**17.00**			**$1,775,852**		
1355	**Sheriff**							
3262	Info Recrds Supvr Sheriff Dept, ASRS NonEx FT Reg							
		P003320	1.00	100%	100%	55,255	7/1/2016	6/30/2017
		P308769	1.00	100%	100%	59,150	7/1/2016	6/30/2017
3535	Pub Safety Data Tech, ASRS NonEx FT Reg							
		P003323	1.00	100%	100%	49,377	7/1/2016	6/30/2017
		P003326	1.00	100%	100%	38,560	7/1/2016	6/30/2017
		P003327	1.00	100%	100%	44,166	7/1/2016	6/30/2017
		P003331	1.00	100%	100%	49,624	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P003343	1.00	100%	100%	42,870	7/1/2016	6/30/2017
	P200007	0.50	50%	100%	24,533	7/1/2016	6/30/2017
	P210023	1.00	100%	100%	43,071	7/1/2016	6/30/2017
	P308801	1.00	100%	100%	41,738	7/1/2016	6/30/2017
	P308802	1.00	100%	100%	49,316	7/1/2016	6/30/2017
	P308803	1.00	100%	100%	36,993	7/1/2016	6/30/2017
	P308824	1.00	100%	100%	49,832	7/1/2016	6/30/2017
	P881893	0.50	50%	100%	24,533	7/1/2016	6/30/2017
	P881894	1.00	100%	100%	49,624	7/1/2016	6/30/2017
	P940089	1.00	100%	100%	42,653	7/1/2016	6/30/2017
	P960028	1.00	100%	100%	59,029	7/1/2016	6/30/2017
	P960029	1.00	100%	100%	37,460	7/1/2016	6/30/2017
1355 - SD - Terminal Operations Unit Total		**17.00**			**$797,780**		
1356 Sheriff							
3291 Corrections Officer, CORP NonEx FT Reg							
	P003305	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P003307	1.00	100%	100%	55,514	7/1/2016	6/30/2017
	P003357	1.00	100%	100%	52,062	7/1/2016	6/30/2017
	P003405	1.00	100%	100%	67,523	7/1/2016	6/30/2017
	P003409	1.00	100%	100%	83,156	7/1/2016	6/30/2017
	P003412	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P003420	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P003441	1.00	100%	100%	51,355	7/1/2016	6/30/2017
	P003444	1.00	100%	100%	67,514	7/1/2016	6/30/2017
	P003448	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P003449	1.00	100%	100%	66,071	7/1/2016	6/30/2017
	P003451	1.00	100%	100%	56,437	7/1/2016	6/30/2017
	P003455	1.00	100%	100%	63,736	7/1/2016	6/30/2017
	P003462	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P003465	1.00	100%	100%	63,272	7/1/2016	6/30/2017
	P003471	1.00	100%	100%	63,439	7/1/2016	6/30/2017
	P003478	1.00	100%	100%	55,947	7/1/2016	6/30/2017
	P003479	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P003482	1.00	100%	100%	51,297	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P003500	1.00	100%	100%	54,261	7/1/2016	6/30/2017
	P003508	1.00	100%	100%	73,277	7/1/2016	6/30/2017
	P003509	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P003516	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P003524	1.00	100%	100%	63,263	7/1/2016	6/30/2017
	P003542	1.00	100%	100%	63,519	7/1/2016	6/30/2017
	P003547	1.00	100%	100%	79,152	7/1/2016	6/30/2017
	P003548	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P010164	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P010165	1.00	100%	100%	73,277	7/1/2016	6/30/2017
	P010166	1.00	100%	100%	74,872	7/1/2016	6/30/2017
	P010171	1.00	100%	100%	67,205	7/1/2016	6/30/2017
	P010191	1.00	100%	100%	68,013	7/1/2016	6/30/2017
	P010205	1.00	100%	100%	62,086	7/1/2016	6/30/2017
	P010363	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P010508	1.00	100%	100%	70,216	7/1/2016	6/30/2017
	P010512	1.00	100%	100%	67,740	7/1/2016	6/30/2017
	P010513	1.00	100%	100%	56,843	7/1/2016	6/30/2017
	P010514	1.00	100%	100%	68,230	7/1/2016	6/30/2017
	P010517	1.00	100%	100%	56,957	7/1/2016	6/30/2017
	P010521	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P230010	1.00	100%	100%	62,503	7/1/2016	6/30/2017
	P230012	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P230013	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P230014	1.00	100%	100%	82,133	7/1/2016	6/30/2017
	P230022	1.00	100%	100%	68,230	7/1/2016	6/30/2017
	P230023	1.00	100%	100%	62,442	7/1/2016	6/30/2017
	P243161	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P243165	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P243166	1.00	100%	100%	68,809	7/1/2016	6/30/2017
	P243168	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P243171	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P243172	1.00	100%	100%	66,337	7/1/2016	6/30/2017
	P243173	1.00	100%	100%	73,011	7/1/2016	6/30/2017
	P243175	1.00	100%	100%	67,205	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P243179	1.00	100%	100%	67,523	7/1/2016	6/30/2017
	P243183	1.00	100%	100%	57,174	7/1/2016	6/30/2017
	P243187	1.00	100%	100%	54,310	7/1/2016	6/30/2017
	P243188	1.00	100%	100%	55,514	7/1/2016	6/30/2017
	P243190	1.00	100%	100%	51,346	7/1/2016	6/30/2017
	P243209	1.00	100%	100%	70,478	7/1/2016	6/30/2017
	P308688	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P308703	1.00	100%	100%	63,489	7/1/2016	6/30/2017
	P308708	1.00	100%	100%	61,244	7/1/2016	6/30/2017
	P308709	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P308713	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P318690	1.00	100%	100%	67,740	7/1/2016	6/30/2017
	P320200	1.00	100%	100%	66,071	7/1/2016	6/30/2017
	P850675	1.00	100%	100%	63,736	7/1/2016	6/30/2017
	P850676	1.00	100%	100%	63,736	7/1/2016	6/30/2017
	P850678	1.00	100%	100%	62,708	7/1/2016	6/30/2017
	P850696	1.00	100%	100%	86,433	7/1/2016	6/30/2017
	P850697	1.00	100%	100%	79,122	7/1/2016	6/30/2017
	P860038	1.00	100%	100%	73,277	7/1/2016	6/30/2017
	P860040	1.00	100%	100%	83,373	7/1/2016	6/30/2017
	P860042	1.00	100%	100%	57,673	7/1/2016	6/30/2017
	P860044	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P860045	1.00	100%	100%	57,456	7/1/2016	6/30/2017
	P860049	1.00	100%	100%	83,156	7/1/2016	6/30/2017
	P860057	1.00	100%	100%	82,646	7/1/2016	6/30/2017
	P870078	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P870080	1.00	100%	100%	63,713	7/1/2016	6/30/2017
	P870086	1.00	100%	100%	67,523	7/1/2016	6/30/2017
	P870087	1.00	100%	100%	61,484	7/1/2016	6/30/2017
	P870236	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P870240	1.00	100%	100%	67,205	7/1/2016	6/30/2017
	P870241	1.00	100%	100%	67,514	7/1/2016	6/30/2017
	P870242	1.00	100%	100%	74,625	7/1/2016	6/30/2017
	P870247	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P870250	1.00	100%	100%	51,572	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P870253	1.00	100%	100%	68,397	7/1/2016	6/30/2017
	P900671	1.00	100%	100%	83,156	7/1/2016	6/30/2017
	P903261	1.00	100%	100%	56,917	7/1/2016	6/30/2017
	P903263	1.00	100%	100%	73,060	7/1/2016	6/30/2017
	P943048	1.00	100%	100%	79,369	7/1/2016	6/30/2017
	P943057	1.00	100%	100%	86,650	7/1/2016	6/30/2017
	P946920	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P946922	1.00	100%	100%	56,957	7/1/2016	6/30/2017
	P946928	1.00	100%	100%	76,093	7/1/2016	6/30/2017
	P946931	1.00	100%	100%	63,736	7/1/2016	6/30/2017
	P987372	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P987375	1.00	100%	100%	83,156	7/1/2016	6/30/2017
	P992809	1.00	100%	100%	56,164	7/1/2016	6/30/2017
	P992811	1.00	100%	100%	66,444	7/1/2016	6/30/2017
	P992816	1.00	100%	100%	63,727	7/1/2016	6/30/2017
3294 Corrections Sergeant, CORP NonEx FT Reg							
	P003531	1.00	100%	100%	86,379	7/1/2016	6/30/2017
	P003532	1.00	100%	100%	86,478	7/1/2016	6/30/2017
	P003540	1.00	100%	100%	67,970	7/1/2016	6/30/2017
	P003555	1.00	100%	100%	86,478	7/1/2016	6/30/2017
	P010169	1.00	100%	100%	73,630	7/1/2016	6/30/2017
	P010375	1.00	100%	100%	86,261	7/1/2016	6/30/2017
	P010377	1.00	100%	100%	93,730	7/1/2016	6/30/2017
	P010378	1.00	100%	100%	80,400	7/1/2016	6/30/2017
	P230037	1.00	100%	100%	84,187	7/1/2016	6/30/2017
	P230039	1.00	100%	100%	90,104	7/1/2016	6/30/2017
	P243224	1.00	100%	100%	81,128	7/1/2016	6/30/2017
	P243226	1.00	100%	100%	75,517	7/1/2016	6/30/2017
	P243227	1.00	100%	100%	87,651	7/1/2016	6/30/2017
	P243230	1.00	100%	100%	75,517	7/1/2016	6/30/2017
	P243231	1.00	100%	100%	86,598	7/1/2016	6/30/2017
1356 - SD - Male Complex Housing Section Total		**119.00**			**$7,897,068**		
1357 Sheriff							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P308673	1.00	100%	100%	52,428	7/1/2016	6/30/2017
		P903259	1.00	100%	100%	61,862	7/1/2016	6/30/2017
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003703	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P250011	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P250019	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P890003	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P970006	1.00	100%	100%	95,705	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003671	1.00	100%	100%	121,511	7/1/2016	6/30/2017
3291	Corrections Officer, CORP NonEx FT Reg							
		P003453	1.00	100%	100%	70,695	7/1/2016	6/30/2017
		P003545	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P243200	1.00	100%	100%	63,762	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003529	1.00	100%	100%	70,164	7/1/2016	6/30/2017
	1357 - SD - Training Unit Total		**12.00**			**$1,021,779**		
1358	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003249	1.00	100%	100%	117,887	7/1/2016	6/30/2017
		P003255	1.00	100%	100%	96,168	7/1/2016	6/30/2017
		P003573	1.00	100%	100%	80,136	7/1/2016	6/30/2017
		P003577	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P003661	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003695	1.00	100%	100%	102,645	7/1/2016	6/30/2017
		P003717	1.00	100%	100%	118,604	7/1/2016	6/30/2017
		P003746	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003747	1.00	100%	100%	88,433	7/1/2016	6/30/2017
		P003763	1.00	100%	100%	117,670	7/1/2016	6/30/2017
		P003808	1.00	100%	100%	82,344	7/1/2016	6/30/2017
		P010664	1.00	100%	100%	92,635	7/1/2016	6/30/2017
		P263175	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P318713	1.00	100%	100%	87,705	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P967159	1.00	100%	100%	118,604	7/1/2016	6/30/2017
		P990080	1.00	100%	100%	100,018	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003351	1.00	100%	100%	98,237	7/1/2016	6/30/2017
		P250030	1.00	100%	100%	127,388	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P851072	1.00	100%	100%	145,293	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003517	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P308829	1.00	100%	100%	48,919	7/1/2016	6/30/2017
	1358 - SD - Tucson Mountain District Total		**20.00**			**$2,027,727**		
1359	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003292	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P003365	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P003586	1.00	100%	100%	106,391	7/1/2016	6/30/2017
		P003596	1.00	100%	100%	100,419	7/1/2016	6/30/2017
		P003603	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P003608	1.00	100%	100%	88,433	7/1/2016	6/30/2017
		P003622	1.00	100%	100%	112,051	7/1/2016	6/30/2017
		P003627	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003630	1.00	100%	100%	87,178	7/1/2016	6/30/2017
		P003632	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P003660	1.00	100%	100%	106,657	7/1/2016	6/30/2017
		P003673	1.00	100%	100%	87,444	7/1/2016	6/30/2017
		P003702	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P003730	1.00	100%	100%	113,636	7/1/2016	6/30/2017
		P003762	1.00	100%	100%	96,353	7/1/2016	6/30/2017
		P003766	1.00	100%	100%	112,051	7/1/2016	6/30/2017
		P003776	1.00	100%	100%	101,502	7/1/2016	6/30/2017
		P003785	1.00	100%	100%	107,330	7/1/2016	6/30/2017
		P003786	1.00	100%	100%	106,391	7/1/2016	6/30/2017
		P003790	1.00	100%	100%	113,636	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010646	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P010649	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P010670	1.00	100%	100%	102,645	7/1/2016	6/30/2017
		P250014	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P260013	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P263165	1.00	100%	100%	84,251	7/1/2016	6/30/2017
		P263173	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P318711	1.00	100%	100%	106,657	7/1/2016	6/30/2017
		P871634	1.00	100%	100%	89,862	7/1/2016	6/30/2017
		P871636	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P871637	1.00	100%	100%	106,440	7/1/2016	6/30/2017
		P890218	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P903298	1.00	100%	100%	118,357	7/1/2016	6/30/2017
		P940028	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P940035	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P940046	1.00	100%	100%	80,402	7/1/2016	6/30/2017
		P940049	1.00	100%	100%	83,223	7/1/2016	6/30/2017
		P990057	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P990061	1.00	100%	100%	80,185	7/1/2016	6/30/2017
		P990066	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P990069	1.00	100%	100%	92,684	7/1/2016	6/30/2017
		P990071	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P990074	1.00	100%	100%	122,608	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003260	1.00	100%	100%	97,193	7/1/2016	6/30/2017
		P003638	1.00	100%	100%	101,975	7/1/2016	6/30/2017
		P003737	1.00	100%	100%	137,679	7/1/2016	6/30/2017
		P003758	1.00	100%	100%	139,131	7/1/2016	6/30/2017
		P202847	1.00	100%	100%	94,260	7/1/2016	6/30/2017
		P992813	1.00	100%	100%	145,124	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P003750	1.00	100%	100%	188,264	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P010389	1.00	100%	100%	40,070	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P200020	0.50	50%	100%	23,250	7/1/2016	6/30/2017
	P210026	1.00	100%	100%	48,918	7/1/2016	6/30/2017
	P210030	1.00	100%	100%	40,287	7/1/2016	6/30/2017
	P250010	1.00	100%	100%	50,909	7/1/2016	6/30/2017
	P270062	1.00	100%	100%	56,772	7/1/2016	6/30/2017
	P308849	1.00	100%	100%	56,460	7/1/2016	6/30/2017
1359 - SD - Violent Crimes & Targ Off Total		**56.50**			**$5,751,207**		
1360 Sheriff							
3291 Corrections Officer, CORP NonEx FT Reg							
	P003298	1.00	100%	100%	67,740	7/1/2016	6/30/2017
	P003411	1.00	100%	100%	55,514	7/1/2016	6/30/2017
	P003414	1.00	100%	100%	52,062	7/1/2016	6/30/2017
	P003439	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P003454	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P003456	1.00	100%	100%	79,407	7/1/2016	6/30/2017
	P003459	1.00	100%	100%	61,500	7/1/2016	6/30/2017
	P003484	1.00	100%	100%	56,546	7/1/2016	6/30/2017
	P003488	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P003504	1.00	100%	100%	68,230	7/1/2016	6/30/2017
	P003520	1.00	100%	100%	55,563	7/1/2016	6/30/2017
	P010195	1.00	100%	100%	68,013	7/1/2016	6/30/2017
	P010206	1.00	100%	100%	57,183	7/1/2016	6/30/2017
	P010360	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P230017	1.00	100%	100%	73,277	7/1/2016	6/30/2017
	P230021	1.00	100%	100%	60,138	7/1/2016	6/30/2017
	P243153	1.00	100%	100%	56,966	7/1/2016	6/30/2017
	P243155	1.00	100%	100%	51,306	7/1/2016	6/30/2017
	P243167	1.00	100%	100%	51,297	7/1/2016	6/30/2017
	P243176	1.00	100%	100%	60,138	7/1/2016	6/30/2017
	P243189	1.00	100%	100%	82,429	7/1/2016	6/30/2017
	P243212	1.00	100%	100%	68,809	7/1/2016	6/30/2017
	P308702	1.00	100%	100%	55,780	7/1/2016	6/30/2017
	P308716	1.00	100%	100%	67,740	7/1/2016	6/30/2017
	P850659	1.00	100%	100%	55,514	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P860037	1.00	100%	100%	63,519	7/1/2016	6/30/2017
		P860046	1.00	100%	100%	51,845	7/1/2016	6/30/2017
		P860053	1.00	100%	100%	72,599	7/1/2016	6/30/2017
		P870090	1.00	100%	100%	68,319	7/1/2016	6/30/2017
		P870252	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P870254	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P946929	1.00	100%	100%	50,169	7/1/2016	6/30/2017
		P992817	1.00	100%	100%	72,816	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003530	1.00	100%	100%	85,590	7/1/2016	6/30/2017
		P003538	1.00	100%	100%	86,100	7/1/2016	6/30/2017
		P010369	1.00	100%	100%	81,803	7/1/2016	6/30/2017
		P010376	1.00	100%	100%	80,153	7/1/2016	6/30/2017
		P230038	1.00	100%	100%	80,153	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003541	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P308832	0.50	50%	100%	23,250	7/1/2016	6/30/2017
		P308840	1.00	100%	100%	59,823	7/1/2016	6/30/2017
		P308841	1.00	100%	100%	53,210	7/1/2016	6/30/2017
		P318703	1.00	100%	100%	59,229	7/1/2016	6/30/2017
		P900672	1.00	100%	100%	33,164	7/1/2016	6/30/2017
	1360 - SD - Women and Youth Housing Section Total		**43.00**			**$2,688,380**		
2243	**Sheriff**							
1358	Finance Acct Principal, ASRS Ex FT Reg							
		P910001	1.00	100%	100%	78,104	7/1/2016	6/30/2017
1368	Finance Analyst Supervisor, ASRS Ex FT Reg							
		P010642	1.00	100%	100%	80,976	7/1/2016	6/30/2017
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003301	1.00	100%	100%	118,357	7/1/2016	6/30/2017
		P003619	1.00	100%	100%	122,825	7/1/2016	6/30/2017
		P003663	1.00	100%	100%	104,269	7/1/2016	6/30/2017
		P003679	1.00	100%	100%	107,330	7/1/2016	6/30/2017
		P003716	1.00	100%	100%	89,862	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003724	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003760	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P003775	1.00	100%	100%	109,460	7/1/2016	6/30/2017
		P003784	1.00	100%	100%	100,419	7/1/2016	6/30/2017
		P003789	1.00	100%	100%	118,604	7/1/2016	6/30/2017
		P010651	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P220009	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P250024	1.00	100%	100%	96,168	7/1/2016	6/30/2017
		P270067	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P270068	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P270069	1.00	100%	100%	118,357	7/1/2016	6/30/2017
		P270071	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P270072	1.00	100%	100%	118,604	7/1/2016	6/30/2017
		P270074	1.00	100%	100%	85,796	7/1/2016	6/30/2017
		P273250	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P273255	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P318726	1.00	100%	100%	88,169	7/1/2016	6/30/2017
		P910104	1.00	100%	100%	117,670	7/1/2016	6/30/2017
		P920071	1.00	100%	100%	106,657	7/1/2016	6/30/2017
		P920073	1.00	100%	100%	100,482	7/1/2016	6/30/2017
		P940032	1.00	100%	100%	87,227	7/1/2016	6/30/2017
		P940043	0.50	50%	100%	43,457	7/1/2016	6/30/2017
		P940048	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P940050	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P990041	1.00	100%	100%	112,268	7/1/2016	6/30/2017
		P990046	1.00	100%	100%	104,486	7/1/2016	6/30/2017
		P990052	1.00	100%	100%	102,428	7/1/2016	6/30/2017
		P990064	1.00	100%	100%	112,051	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003248	1.00	100%	100%	137,728	7/1/2016	6/30/2017
		P003337	1.00	100%	100%	145,124	7/1/2016	6/30/2017
		P003589	1.00	100%	100%	145,124	7/1/2016	6/30/2017
		P003698	1.00	100%	100%	140,873	7/1/2016	6/30/2017
		P003720	1.00	100%	100%	91,684	7/1/2016	6/30/2017
		P903290	1.00	100%	100%	102,241	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
3221	Lieutenant, PSRS Ex FT Reg							
		P870325	1.00	100%	100%	190,306	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P003246	1.00	100%	100%	51,045	7/1/2016	6/30/2017
		P003546	1.00	100%	100%	59,384	7/1/2016	6/30/2017
		P010371	1.00	100%	100%	40,070	7/1/2016	6/30/2017
		P308834	1.00	100%	100%	46,623	7/1/2016	6/30/2017
		P308839	1.00	100%	100%	34,410	7/1/2016	6/30/2017
	2243 - SD - Narcotics Special Investigation Section Total		**45.00**			**$4,597,796**		
2251	**Sheriff**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003294	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P003567	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003657	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P003666	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P003691	1.00	100%	100%	122,608	7/1/2016	6/30/2017
		P003694	1.00	100%	100%	107,290	7/1/2016	6/30/2017
		P003706	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003709	1.00	100%	100%	100,202	7/1/2016	6/30/2017
		P003722	1.00	100%	100%	88,433	7/1/2016	6/30/2017
		P003791	1.00	100%	100%	103,439	7/1/2016	6/30/2017
		P003799	1.00	100%	100%	122,861	7/1/2016	6/30/2017
		P220006	1.00	100%	100%	99,373	7/1/2016	6/30/2017
		P250015	1.00	100%	100%	75,788	7/1/2016	6/30/2017
		P250022	1.00	100%	100%	89,862	7/1/2016	6/30/2017
		P250023	1.00	100%	100%	108,735	7/1/2016	6/30/2017
		P270073	1.00	100%	100%	87,922	7/1/2016	6/30/2017
		P273253	1.00	100%	100%	81,616	7/1/2016	6/30/2017
		P308728	1.00	100%	100%	82,127	7/1/2016	6/30/2017
		P308731	1.00	100%	100%	92,901	7/1/2016	6/30/2017
		P871635	1.00	100%	100%	88,680	7/1/2016	6/30/2017
		P872369	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P940030	1.00	100%	100%	76,467	7/1/2016	6/30/2017
		P967153	1.00	100%	100%	120,806	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P967162	1.00	100%	100%	76,887	7/1/2016	6/30/2017
		P990042	1.00	100%	100%	125,579	7/1/2016	6/30/2017
		P990065	1.00	100%	100%	118,574	7/1/2016	6/30/2017
		P990082	1.00	100%	100%	83,985	7/1/2016	6/30/2017
3212	Sergeant, PSRS NonEx FT Reg							
		P003366	1.00	100%	100%	140,873	7/1/2016	6/30/2017
		P003587	1.00	100%	100%	141,886	7/1/2016	6/30/2017
		P003697	1.00	100%	100%	133,694	7/1/2016	6/30/2017
		P940015	1.00	100%	100%	140,656	7/1/2016	6/30/2017
3221	Lieutenant, PSRS Ex FT Reg							
		P010163	1.00	100%	100%	189,537	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P260010	1.00	100%	100%	40,618	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P970005	1.00	100%	100%	70,596	7/1/2016	6/30/2017
	2251 - SD - Special Operations section Total		**34.00**			**$3,528,609**		
2399	**Sheriff**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P003373	1.00	100%	100%	63,489	7/1/2016	6/30/2017
		P003395	1.00	100%	100%	51,845	7/1/2016	6/30/2017
		P003402	1.00	100%	100%	63,519	7/1/2016	6/30/2017
		P003416	1.00	100%	100%	65,697	7/1/2016	6/30/2017
		P003458	1.00	100%	100%	55,947	7/1/2016	6/30/2017
		P003460	1.00	100%	100%	67,523	7/1/2016	6/30/2017
		P003464	1.00	100%	100%	70,695	7/1/2016	6/30/2017
		P003468	1.00	100%	100%	56,164	7/1/2016	6/30/2017
		P003474	1.00	100%	100%	83,156	7/1/2016	6/30/2017
		P003481	1.00	100%	100%	56,966	7/1/2016	6/30/2017
		P003518	1.00	100%	100%	63,489	7/1/2016	6/30/2017
		P003688	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P010367	1.00	100%	100%	57,456	7/1/2016	6/30/2017
		P010515	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P243156	1.00	100%	100%	56,917	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P243159	1.00	100%	100%	57,673	7/1/2016	6/30/2017
		P243199	1.00	100%	100%	67,523	7/1/2016	6/30/2017
		P308686	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P308690	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P308718	1.00	100%	100%	51,572	7/1/2016	6/30/2017
		P318689	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P850656	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P850674	1.00	100%	100%	57,183	7/1/2016	6/30/2017
		P860035	1.00	100%	100%	62,720	7/1/2016	6/30/2017
		P860041	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P860050	1.00	100%	100%	51,306	7/1/2016	6/30/2017
		P870082	1.00	100%	100%	63,979	7/1/2016	6/30/2017
		P870245	1.00	100%	100%	56,546	7/1/2016	6/30/2017
		P900677	1.00	100%	100%	76,004	7/1/2016	6/30/2017
		P903264	1.00	100%	100%	60,138	7/1/2016	6/30/2017
		P946925	1.00	100%	100%	68,013	7/1/2016	6/30/2017
		P987371	1.00	100%	100%	57,673	7/1/2016	6/30/2017
		P992808	1.00	100%	100%	51,297	7/1/2016	6/30/2017
		P992814	1.00	100%	100%	56,966	7/1/2016	6/30/2017
3293	Corrections Specialist, CORP NonEx FT Reg							
		P003370	1.00	100%	100%	70,918	7/1/2016	6/30/2017
		P003522	1.00	100%	100%	85,010	7/1/2016	6/30/2017
		P003523	1.00	100%	100%	76,746	7/1/2016	6/30/2017
		P003557	1.00	100%	100%	64,448	7/1/2016	6/30/2017
		P010368	1.00	100%	100%	87,086	7/1/2016	6/30/2017
		P010370	1.00	100%	100%	87,086	7/1/2016	6/30/2017
		P243219	1.00	100%	100%	76,529	7/1/2016	6/30/2017
		P243220	1.00	100%	100%	87,086	7/1/2016	6/30/2017
3294	Corrections Sergeant, CORP NonEx FT Reg							
		P003527	1.00	100%	100%	85,581	7/1/2016	6/30/2017
		P003528	1.00	100%	100%	75,033	7/1/2016	6/30/2017
		P010170	1.00	100%	100%	89,509	7/1/2016	6/30/2017
		P010379	1.00	100%	100%	79,547	7/1/2016	6/30/2017
		P943032	1.00	100%	100%	90,104	7/1/2016	6/30/2017

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P946916	1.00	100%	100%	82,227	7/1/2016	6/30/2017
2399 - SD - Intake Services Section Total		**48.00**			**$3,185,810**		
2441 Sheriff							
4369 Corrections Custodian Senior, ASRS NonEx FT Reg							
	P230033	1.00	100%	100%	34,962	7/1/2016	6/30/2017
	P308853	1.00	100%	100%	37,401	7/1/2016	6/30/2017
	P320180	1.00	100%	100%	38,433	7/1/2016	6/30/2017
	P320181	1.00	100%	100%	44,003	7/1/2016	6/30/2017
	P320182	1.00	100%	100%	37,450	7/1/2016	6/30/2017
	P928051	1.00	100%	100%	37,450	7/1/2016	6/30/2017
	P928052	1.00	100%	100%	36,874	7/1/2016	6/30/2017
2441 - SD - Services To PACC Total		**7.00**			**$266,574**		
SD - Sheriff Total		**1,540.00**			**$116,864,712**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SS School Superintendent

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B047 School Superintendent							
1261 School Superintendent							
1351 Accountant, ASRS Ex FT Reg							
	P003814	1.00	100%	100%	60,144	7/1/2016	6/30/2017
1357 Accountant Senior, ASRS Ex FT Reg							
	P003818	1.00	100%	100%	57,837	7/1/2016	6/30/2017
1358 Finance Acct Principal, ASRS Ex FT Reg							
	P003819	1.00	100%	100%	65,891	7/1/2016	6/30/2017
7118 Fin Adminstrtr Schools Unclas, ASRS Ex FT Reg							
	P003823	1.00	100%	100%	138,320	7/1/2016	6/30/2017
1261 - SS - Accounting Total		**4.00**			**$322,191**		
1262 School Superintendent							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P003821	1.00	100%	100%	42,151	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P003822	1.00	100%	100%	53,134	7/1/2016	6/30/2017
9985 Superintendent of Schools, EORP Ex FT Reg							
	P003824	1.00	100%	100%	105,836	7/1/2016	6/30/2017
1262 - SS - Administration Total		**3.00**			**$201,120**		
1263 School Superintendent							
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P003817	1.00	100%	100%	86,147	7/1/2016	6/30/2017
	P318740	1.00	100%	100%	60,446	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex PT Reg							
	P890195	0.50	100%	100%	38,968	7/1/2016	6/30/2017
	P965802	1.00	100%	100%	66,621	7/1/2016	6/30/2017
7315 Chief Dep Supertndnt Schools, ASRS Ex FT Reg							
	P003820	1.00	100%	100%	111,893	7/1/2016	6/30/2017
1263 - SS - Educational Services Total		**4.50**			**$364,074**		
1264 School Superintendent							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: SS School Superintendent

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1463 Programmer Analyst, ASRS Ex FT Reg							
	P870433	1.00	100%	100%	67,774	7/1/2016	6/30/2017
	P871514	1.00	100%	100%	76,779	7/1/2016	6/30/2017
1264 - SS - Information Systems Total		**2.00**			**$144,554**		
SS - School Superintendent Total		**13.50**			**$1,031,939**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B217 Office of Sustainability and Conservation							
1664 Office of Sustainability and Conservation							
1845 Program Coordinator, ASRS Ex FT Reg							
	P241902	1.00	100%	100%	86,824	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P271901	1.00	100%	100%	89,898	7/1/2016	6/30/2017
	P974228	1.00	100%	100%	91,932	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P215269	1.00	100%	100%	81,320	7/1/2016	6/30/2017
1664 - SUS - Cultural Resources Office Total		**4.00**			**$349,974**		
1665 Office of Sustainability and Conservation							
2363 Planner Senior, ASRS Ex FT Reg							
	P871146	1.00	100%	100%	74,149	7/1/2016	6/30/2017
2368 Env Planning Manager, ASRS Ex FT Reg							
	P213807	1.00	100%	100%	95,311	7/1/2016	6/30/2017
	P956512	1.00	100%	100%	104,557	7/1/2016	6/30/2017
6132 Conservation Biologist, ASRS Ex FT Reg							
	P947534	1.00	100%	100%	58,660	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P270008	1.00	100%	100%	88,048	7/1/2016	6/30/2017
1665 - SUS - Conservation Science Center Total		**5.00**			**$420,724**		
1666 Office of Sustainability and Conservation							
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P928106	1.00	100%	100%	65,258	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P290051	1.00	100%	100%	77,389	7/1/2016	6/30/2017
1666 - SUS - Sustainability Office Total		**2.00**			**$142,647**		
1674 Office of Sustainability and Conservation							
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P004020	1.00	100%	100%	73,528	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2364	Planner Principal, ASRS Ex FT Reg							
		P870386	1.00	100%	100%	96,135	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P203432	1.00	100%	100%	70,881	7/1/2016	6/30/2017
		P906409	1.00	100%	100%	62,405	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P257149	1.00	100%	100%	155,593	7/1/2016	6/30/2017
7524	Conservation Sust Director, ASRS Ex FT Reg							
		P870542	1.00	100%	100%	140,266	7/1/2016	6/30/2017
	1674 - SUS - Sustainability & Conservation Administration Total		**6.00**			**$598,808**		
	SUS - Office of Sustainability and Conservation Total		**17.00**			**$1,512,153**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B051 Treasurer							
1509 Treasurer							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P003831	1.00	100%	100%	43,141	7/1/2016	6/30/2017
	P003833	1.00	100%	100%	39,673	7/1/2016	6/30/2017
	P003836	1.00	100%	100%	45,503	7/1/2016	6/30/2017
	P003843	1.00	100%	100%	33,873	7/1/2016	6/30/2017
	P003844	1.00	100%	100%	33,218	7/1/2016	6/30/2017
	P003851	1.00	100%	100%	38,878	7/1/2016	6/30/2017
	P003853	1.00	100%	100%	48,169	7/1/2016	6/30/2017
	P003856	1.00	100%	100%	45,284	7/1/2016	6/30/2017
	P923321	1.00	100%	100%	44,165	7/1/2016	6/30/2017
	P923322	1.00	100%	100%	32,001	7/1/2016	6/30/2017
1140 Treasurers Comm Scv Spec, ASRS NonEx FT Reg							
	P930058	1.00	100%	100%	42,835	7/1/2016	6/30/2017
1194 Office Support Supervisor, ASRS NonEx FT Reg							
	P003840	1.00	100%	100%	62,006	7/1/2016	6/30/2017
1351 Accountant, ASRS Ex FT Reg							
	P003829	1.00	100%	100%	58,830	7/1/2016	6/30/2017
	P003842	1.00	100%	100%	58,389	7/1/2016	6/30/2017
	P003849	1.00	100%	100%	51,341	7/1/2016	6/30/2017
1357 Accountant Senior, ASRS Ex FT Reg							
	P003828	1.00	100%	100%	56,061	7/1/2016	6/30/2017
	P003852	1.00	100%	100%	61,135	7/1/2016	6/30/2017
1358 Finance Acct Principal, ASRS Ex FT Reg							
	P003832	1.00	100%	100%	70,645	7/1/2016	6/30/2017
1386 Fin Acct Supvr CF Treasr, ASRS Ex FT Reg							
	P003834	1.00	100%	100%	95,137	7/1/2016	6/30/2017
1472 EDP Project Supervisor, ASRS Ex FT Reg							
	P963547	1.00	100%	100%	77,031	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P923323	1.00	100%	100%	65,558	7/1/2016	6/30/2017
1861 Special Staff Assistant, ASRS Ex FT Reg							

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003850	1.00	100%	100%	63,270	7/1/2016	6/30/2017
1863	Special Staff Assistant Senior, ASRS Ex FT Reg							
		P010209	1.00	100%	100%	61,627	7/1/2016	6/30/2017
4718	IT Tech Systems Administrator, ASRS Ex FT Reg							
		P952621	1.00	100%	100%	86,207	7/1/2016	6/30/2017
4740	IT Applications Developer, ASRS Ex FT Reg							
		P000523	1.00	100%	100%	76,215	7/1/2016	6/30/2017
		P000871	1.00	100%	100%	64,002	7/1/2016	6/30/2017
		P003845	1.00	100%	100%	69,662	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P000860	1.00	100%	100%	89,157	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P930057	1.00	100%	100%	32,285	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P003835	1.00	100%	100%	50,457	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P003847	1.00	100%	100%	88,202	7/1/2016	6/30/2017
		P003854	1.00	100%	100%	55,167	7/1/2016	6/30/2017
		P963511	1.00	100%	100%	139,514	7/1/2016	6/30/2017
7325	Chief Deputy Treasurer, ASRS Ex FT Reg							
		P003826	1.00	100%	100%	142,905	7/1/2016	6/30/2017
7826	Treasurers Investment Mgr, ASRS Ex PT Reg							
		P003848	1.00	100%	100%	126,792	7/1/2016	6/30/2017
9986	Treasurer, EORP Ex FT Reg							
		P003825	1.00	100%	100%	116,923	7/1/2016	6/30/2017
	1509 - TO - Treasurer Operations Total		**36.00**			**$2,365,261**		
	TO - Treasurer Total		**36.00**			**$2,365,261**		

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 1000 General Fund Total		4,623.20					
Fund Type: 0300 General Fund Total		4,623.20					

FUND GROUP: 0200 General Fund

FUND TYPE: 0300 General Fund

FUND: 1000 General Fund

DEPARTMENT: TO Treasurer

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund Group: 0200 General Fund Total		4,623.20					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B054 Transportation							
1455 Transportation							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P993416	1.00	100%	100%	49,042	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P974205	1.00	100%	100%	71,711	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P000979	1.00	100%	100%	87,628	7/1/2016	6/30/2017
1455 - TR - Bicycle And Pedestrian Program Total		**3.00**			**$208,381**		
1457 Transportation							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P911601	1.00	100%	100%	47,476	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P000883	1.00	100%	100%	61,009	7/1/2016	6/30/2017
2234 PW Supervisor Senior, ASRS NonEx FT Reg							
	P253801	1.00	100%	100%	78,458	7/1/2016	6/30/2017
2313 Civil Engineering Asst Senior, ASRS Ex FT Reg							
	P850302	1.00	100%	100%	75,401	7/1/2016	6/30/2017
	P993403	1.00	100%	100%	81,954	7/1/2016	6/30/2017
	P994108	1.00	100%	100%	75,618	7/1/2016	6/30/2017
	P994114	1.00	100%	100%	83,786	7/1/2016	6/30/2017
2344 Public Works Mgr, ASRS Ex FT Reg							
	P010312	1.00	100%	100%	83,619	7/1/2016	6/30/2017
2465 PW Construction Insp, ASRS NonEx FT Reg							
	P000989	1.00	100%	100%	57,036	7/1/2016	6/30/2017
	P000995	1.00	100%	100%	62,054	7/1/2016	6/30/2017
	P001212	1.00	100%	100%	62,320	7/1/2016	6/30/2017
	P010729	1.00	100%	100%	56,523	7/1/2016	6/30/2017
	P900631	1.00	100%	100%	51,249	7/1/2016	6/30/2017
2466 PW Construction Insp Senior, ASRS NonEx FT Reg							
	P000970	1.00	100%	100%	57,039	7/1/2016	6/30/2017
	P000993	1.00	100%	100%	56,518	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001137	1.00	100%	100%	66,476	7/1/2016	6/30/2017
		P010308	1.00	100%	100%	65,525	7/1/2016	6/30/2017
		P010529	1.00	100%	100%	66,092	7/1/2016	6/30/2017
		P850517	1.00	100%	100%	71,087	7/1/2016	6/30/2017
		P984552	1.00	100%	100%	63,592	7/1/2016	6/30/2017
	1457 - TR - Capital Improvement Projects Total		**20.00**			**$1,322,831**		
1458	**Transportation**							
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P994107	1.00	100%	100%	91,717	7/1/2016	6/30/2017
7143	CIP Advocacy Mgr Unclas, ASRS Ex FT Reg							
		P253805	1.00	100%	100%	140,180	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P230952	-	0%	0%	-	7/1/2016	6/30/2017
	1458 - TR - CIP Administration Total		**2.00**			**$231,897**		
1459	**Transportation**							
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P001075	1.00	100%	100%	53,853	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P230063	1.00	100%	100%	75,182	7/1/2016	6/30/2017
		P993406	1.00	100%	100%	60,334	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P230061	1.00	100%	100%	95,205	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx PT Temp							
		P993415	0.50	50%	0%	9,039	7/1/2016	6/30/2017
	1459 - TR - Community Relations Total		**4.50**			**$293,613**		
1460	**Transportation**							
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001158	1.00	100%	100%	78,050	7/1/2016	6/30/2017
		P001159	1.00	100%	100%	88,123	7/1/2016	6/30/2017
		P010316	1.00	100%	100%	69,992	7/1/2016	6/30/2017
		P882001	1.00	100%	100%	68,707	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P001062	1.00	100%	100%	93,131	7/1/2016	6/30/2017
	1460 - TR - Contract Maintenance Total		**5.00**			**$398,002**		
1461	**Transportation**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P001047	1.00	100%	100%	49,276	7/1/2016	6/30/2017
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P213411	1.00	100%	100%	42,750	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P000527	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P881224	1.00	100%	100%	47,799	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P010702	1.00	100%	100%	72,180	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P850363	1.00	100%	100%	72,429	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P000890	1.00	100%	100%	69,852	7/1/2016	6/30/2017
		P968025	1.00	100%	100%	73,501	7/1/2016	6/30/2017
7340	Trans and Fld Cnt Dist Dep Dir, ASRS Ex FT Reg							
		P213425	1.00	100%	100%	89,041	7/1/2016	6/30/2017
		P223420	1.00	100%	100%	164,481	7/1/2016	6/30/2017
7540	Transportation Director, ASRS Ex FT Reg							
		P000913	1.00	100%	100%	180,564	7/1/2016	6/30/2017
9997	Adult Work Experience Prgm, ASRS NonEx PT Temp							
		P968024	0.50	50%	0%	9,039	7/1/2016	6/30/2017
	1461 - TR - Directors Office Total		**11.50**			**$913,980**		
1465	**Transportation**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P010310	1.00	100%	100%	44,245	7/1/2016	6/30/2017
1455	GIS Technician, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003923	1.00	100%	100%	49,805	7/1/2016	6/30/2017
		P320040	1.00	100%	100%	54,939	7/1/2016	6/30/2017
		P861020	1.00	100%	100%	49,328	7/1/2016	6/30/2017
		P993423	1.00	100%	100%	66,053	7/1/2016	6/30/2017
1456	GIS Analyst, ASRS Ex FT Reg							
		P318742	1.00	100%	100%	65,326	7/1/2016	6/30/2017
1457	GIS Analyst Senior, ASRS Ex FT Reg							
		P000977	1.00	100%	100%	78,566	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P974207	1.00	100%	100%	59,052	7/1/2016	6/30/2017
1856	GIS Manager, ASRS Ex FT Reg							
		P900623	1.00	100%	100%	101,866	7/1/2016	6/30/2017
	1465 - TR - Engineering Information Management Total		**9.00**			**$569,180**		
1467	**Transportation**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P871710	1.00	100%	100%	45,503	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P000969	1.00	100%	100%	47,116	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P871719	1.00	100%	100%	131,373	7/1/2016	6/30/2017
2348	Public Works Division Mgr, ASRS Ex FT Reg							
		P000971	1.00	100%	100%	139,308	7/1/2016	6/30/2017
	1467 - TR - Field Engineering Administration Total		**4.00**			**$363,300**		
1474	**Transportation**							
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P974208	1.00	100%	100%	63,837	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P001167	1.00	100%	100%	104,093	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P203433	1.00	100%	100%	100,523	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1474 - TR - Intelligent Trans Sys Total		**3.00**			**$268,452**		
1476 Transportation							
0020 Office Support Level II, ASRS NonEx FT Reg							
	P956466	1.00	100%	100%	46,862	7/1/2016	6/30/2017
0030 Office Support Level III, ASRS NonEx FT Reg							
	P001206	1.00	100%	100%	50,142	7/1/2016	6/30/2017
	P010541	1.00	100%	100%	50,640	7/1/2016	6/30/2017
1164 Executive Admin Assist, ASRS NonEx FT Reg							
	P000894	1.00	100%	100%	53,274	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P001052	1.00	100%	100%	42,084	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg							
	P223415	1.00	100%	100%	52,463	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P001050	1.00	100%	100%	71,636	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg							
	P984553	1.00	100%	100%	106,305	7/1/2016	6/30/2017
2344 Public Works Mgr, ASRS Ex FT Reg							
	P001161	1.00	100%	100%	100,482	7/1/2016	6/30/2017
	P001168	1.00	100%	100%	104,182	7/1/2016	6/30/2017
2348 Public Works Division Mgr, ASRS Ex FT Reg							
	P001005	1.00	100%	100%	142,479	7/1/2016	6/30/2017
9997 Adult Work Experience Prgm, ASRS NonEx PT Temp							
	P956482	0.50	50%	0%	9,039	7/1/2016	6/30/2017
1476 - TR - Maintenance Administration Total		**11.50**			**$829,586**		
1477 Transportation							
2222 Equipment Operator I, ASRS NonEx FT Reg							
	P001066	1.00	100%	100%	60,085	7/1/2016	6/30/2017
	P001072	1.00	100%	100%	48,082	7/1/2016	6/30/2017
	P001079	1.00	100%	100%	42,833	7/1/2016	6/30/2017
	P001115	1.00	100%	100%	42,833	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001118	1.00	100%	100%	54,635	7/1/2016	6/30/2017
		P001120	1.00	100%	100%	59,050	7/1/2016	6/30/2017
		P213421	1.00	100%	100%	52,731	7/1/2016	6/30/2017
		P956474	1.00	100%	100%	41,063	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P001135	1.00	100%	100%	52,225	7/1/2016	6/30/2017
		P001143	1.00	100%	100%	56,047	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P001148	1.00	100%	100%	65,973	7/1/2016	6/30/2017
		P001157	1.00	100%	100%	59,586	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001154	1.00	100%	100%	74,423	7/1/2016	6/30/2017
	1477 - TR - Maintenance District 1 Total		**13.00**			**$709,566**		
1478	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001021	1.00	100%	100%	56,870	7/1/2016	6/30/2017
		P001063	1.00	100%	100%	48,493	7/1/2016	6/30/2017
		P001084	1.00	100%	100%	64,760	7/1/2016	6/30/2017
		P001093	1.00	100%	100%	42,833	7/1/2016	6/30/2017
		P001117	1.00	100%	100%	48,444	7/1/2016	6/30/2017
		P001122	1.00	100%	100%	48,710	7/1/2016	6/30/2017
		P318745	1.00	100%	100%	80,632	7/1/2016	6/30/2017
		P320043	1.00	100%	100%	48,082	7/1/2016	6/30/2017
		P320044	1.00	100%	100%	48,082	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P001133	-	100%	100%	-	7/1/2016	6/30/2017
		P001138	1.00	100%	100%	51,182	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P001023	1.00	100%	100%	65,973	7/1/2016	6/30/2017
		P001157	-	100%	100%	-	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P861082	1.00	100%	100%	76,081	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1478 - TR - Maintenance District 2 Total		**12.00**			**$680,143**		
1479	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001088	1.00	100%	100%	58,319	7/1/2016	6/30/2017
		P203448	1.00	100%	100%	62,269	7/1/2016	6/30/2017
		P203449	1.00	100%	100%	46,940	7/1/2016	6/30/2017
		P203450	1.00	100%	100%	46,940	7/1/2016	6/30/2017
		P213419	1.00	100%	100%	66,753	7/1/2016	6/30/2017
		P213422	1.00	100%	100%	42,422	7/1/2016	6/30/2017
		P320041	1.00	100%	100%	47,706	7/1/2016	6/30/2017
		P320042	1.00	100%	100%	40,427	7/1/2016	6/30/2017
		P320292	1.00	100%	100%	47,706	7/1/2016	6/30/2017
		P320293	1.00	100%	100%	47,706	7/1/2016	6/30/2017
		P940129	1.00	100%	100%	57,862	7/1/2016	6/30/2017
		P993417	1.00	100%	100%	54,388	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P001134	1.00	100%	100%	51,182	7/1/2016	6/30/2017
		P001138	-	100%	100%	-	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P993422	1.00	100%	100%	61,240	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001149	1.00	100%	100%	78,254	7/1/2016	6/30/2017
	1479 - TR - Maintenance District 3 Total		**15.00**			**$810,117**		
1480	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001064	1.00	100%	100%	55,263	7/1/2016	6/30/2017
		P001078	1.00	100%	100%	58,590	7/1/2016	6/30/2017
		P001080	1.00	100%	100%	58,639	7/1/2016	6/30/2017
		P001095	1.00	100%	100%	55,016	7/1/2016	6/30/2017
		P001105	1.00	100%	100%	42,833	7/1/2016	6/30/2017
		P001121	1.00	100%	100%	57,280	7/1/2016	6/30/2017
		P001123	1.00	100%	100%	57,533	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P213420	-	100%	100%	-	7/1/2016	6/30/2017
		P993419	1.00	100%	100%	48,493	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P000907	1.00	100%	100%	62,119	7/1/2016	6/30/2017
		P001130	1.00	100%	100%	62,565	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P001150	1.00	100%	100%	72,832	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001160	1.00	100%	100%	76,081	7/1/2016	6/30/2017
	1480 - TR - Maintenance District 4 Total		**12.00**			**$707,243**		
1481	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001067	1.00	100%	100%	56,298	7/1/2016	6/30/2017
		P001076	1.00	100%	100%	48,710	7/1/2016	6/30/2017
		P001109	1.00	100%	100%	56,196	7/1/2016	6/30/2017
		P001114	1.00	100%	100%	47,706	7/1/2016	6/30/2017
		P001126	1.00	100%	100%	58,639	7/1/2016	6/30/2017
		P213420	1.00	100%	100%	46,674	7/1/2016	6/30/2017
		P318744	1.00	100%	100%	62,532	7/1/2016	6/30/2017
		P984555	1.00	100%	100%	42,833	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P001133	1.00	100%	100%	62,336	7/1/2016	6/30/2017
		P001138	-	100%	100%	-	7/1/2016	6/30/2017
		P001141	1.00	100%	100%	58,314	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P001153	1.00	100%	100%	77,674	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001151	1.00	100%	100%	75,675	7/1/2016	6/30/2017
	1481 - TR - Maintenance District 5 Total		**12.00**			**$693,589**		
1482	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001069	1.00	100%	100%	58,639	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001164	1.00	100%	100%	71,645	7/1/2016	6/30/2017
		P318743	1.00	100%	100%	48,082	7/1/2016	6/30/2017
		P984557	1.00	100%	100%	48,444	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P243801	1.00	100%	100%	62,119	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001096	1.00	100%	100%	69,992	7/1/2016	6/30/2017
	1482 - TR - Maintenance District 6 Total		**6.00**			**$358,921**		
1483	**Transportation**							
2222	Equipment Operator I, ASRS NonEx FT Reg							
		P001057	1.00	100%	100%	48,710	7/1/2016	6/30/2017
		P001059	1.00	100%	100%	48,710	7/1/2016	6/30/2017
		P001061	1.00	100%	100%	60,756	7/1/2016	6/30/2017
		P001070	1.00	100%	100%	56,298	7/1/2016	6/30/2017
		P001208	1.00	100%	100%	55,046	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P001139	1.00	100%	100%	57,446	7/1/2016	6/30/2017
		P010322	1.00	100%	100%	65,630	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P900644	1.00	100%	100%	73,453	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P001155	1.00	100%	100%	69,775	7/1/2016	6/30/2017
	1483 - TR - Maintenance Support Total		**9.00**			**$535,824**		
1484	**Transportation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P001180	1.00	100%	100%	51,758	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P010315	1.00	100%	100%	88,117	7/1/2016	6/30/2017
2344	Public Works Mgr, ASRS Ex FT Reg							
		P000999	1.00	100%	100%	93,569	7/1/2016	6/30/2017
2412	PW Engineering Technician, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P850519	1.00	100%	100%	48,514	7/1/2016	6/30/2017
2463	Materials Testing Tech, ASRS NonEx FT Reg							
		P001001	1.00	100%	100%	54,331	7/1/2016	6/30/2017
		P001172	1.00	100%	100%	62,993	7/1/2016	6/30/2017
		P010711	1.00	100%	100%	53,285	7/1/2016	6/30/2017
		P993405	1.00	100%	100%	56,751	7/1/2016	6/30/2017
2464	Materials Testing Tech Senior, ASRS NonEx FT Reg							
		P010712	1.00	100%	100%	72,990	7/1/2016	6/30/2017
		P010713	1.00	100%	100%	57,708	7/1/2016	6/30/2017
	1484 - TR - Materials Lab Total		**10.00**			**$640,016**		
1485	**Transportation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P000996	1.00	100%	100%	33,187	7/1/2016	6/30/2017
		P001035	1.00	100%	100%	63,478	7/1/2016	6/30/2017
		P001044	1.00	100%	100%	38,798	7/1/2016	6/30/2017
		P001054	1.00	100%	100%	39,781	7/1/2016	6/30/2017
		P001055	1.00	100%	100%	40,659	7/1/2016	6/30/2017
		P850312	1.00	100%	100%	45,850	7/1/2016	6/30/2017
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P223416	1.00	100%	100%	57,793	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P001056	1.00	100%	100%	62,908	7/1/2016	6/30/2017
2223	Equipment Operator II, ASRS NonEx FT Reg							
		P223419	1.00	100%	100%	52,225	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P001147	1.00	100%	100%	76,866	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P010321	1.00	100%	100%	77,928	7/1/2016	6/30/2017
	1485 - TR - Operations Warehouse Total		**11.00**			**$589,471**		
1487	**Transportation**							
1847	Program Manager, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P992348	1.00	100%	100%	81,551	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P994109	1.00	100%	100%	89,735	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P010704	1.00	100%	100%	88,585	7/1/2016	6/30/2017
		P984539	1.00	100%	100%	123,090	7/1/2016	6/30/2017
2344	Public Works Mgr, ASRS Ex FT Reg							
		P000885	1.00	100%	100%	89,590	7/1/2016	6/30/2017
		P000960	1.00	100%	100%	108,973	7/1/2016	6/30/2017
2834	Landscape Architect Senior, ASRS Ex FT Reg							
		P000959	1.00	100%	100%	75,962	7/1/2016	6/30/2017
7101	Project Manager Unclas, ASRS Ex FT Reg							
		P871717	1.00	100%	100%	129,578	7/1/2016	6/30/2017
	1487 - TR - Project Design & Engineering Total		**8.00**			**$787,063**		
1492	**Transportation**							
2344	Public Works Mgr, ASRS Ex FT Reg							
		P850343	1.00	100%	100%	93,398	7/1/2016	6/30/2017
2458	Right of Way Utility Officer, ASRS NonEx FT Reg							
		P000923	1.00	100%	100%	72,670	7/1/2016	6/30/2017
	1492 - TR - Row Use Permitting & Utilities Total		**2.00**			**$166,067**		
1493	**Transportation**							
2311	Engineering Intern, ASRS NonEx FT Temp							
		P010715	0.75	75%	0%	21,319	7/1/2016	6/30/2017
		P223410	0.75	75%	0%	21,319	7/1/2016	6/30/2017
		P223411	0.75	75%	0%	21,319	7/1/2016	6/30/2017
		P968022	-	100%	100%	-	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P000891	1.00	100%	100%	82,124	7/1/2016	6/30/2017
		P010036	1.00	100%	100%	91,121	7/1/2016	6/30/2017
		P984575	1.00	100%	100%	80,477	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P203437	1.00	100%	100%	81,568	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P000984	1.00	100%	100%	101,795	7/1/2016	6/30/2017
		P001036	-	100%	100%	-	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P001071	1.00	100%	100%	130,094	7/1/2016	6/30/2017
		P993413	1.00	100%	100%	111,718	7/1/2016	6/30/2017
2420	Drafting Specialist, ASRS NonEx FT Reg							
		P203435	1.00	100%	100%	56,676	7/1/2016	6/30/2017
2460	Traffic Eng Tech Senior, ASRS NonEx FT Reg							
		P203434	1.00	100%	100%	67,469	7/1/2016	6/30/2017
	1493 - TR - Safety Management Systems Total		**11.25**			**$866,997**		
1494	**Transportation**							
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P993420	1.00	100%	100%	90,297	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P871721	1.00	100%	100%	66,797	7/1/2016	6/30/2017
		P993418	1.00	100%	100%	81,524	7/1/2016	6/30/2017
2442	Traffic Cntrl Elect Tech, ASRS NonEx FT Reg							
		P001196	1.00	100%	100%	62,396	7/1/2016	6/30/2017
		P253803	1.00	100%	100%	47,510	7/1/2016	6/30/2017
2443	Traffic Cntrl Elect Insp Elect, ASRS NonEx FT Reg							
		P001192	1.00	100%	100%	57,757	7/1/2016	6/30/2017
		P893211	1.00	100%	100%	50,987	7/1/2016	6/30/2017
2457	Utility Locator, ASRS NonEx FT Reg							
		P000987	1.00	100%	100%	58,012	7/1/2016	6/30/2017
		P871486	1.00	100%	100%	68,569	7/1/2016	6/30/2017
	1494 - TR - Signal & Lighting Total		**9.00**			**$583,850**		
1495	**Transportation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P947550	1.00	100%	100%	47,183	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P001189	1.00	100%	100%	53,725	7/1/2016	6/30/2017
		P870385	1.00	100%	100%	67,580	7/1/2016	6/30/2017
		P882010	1.00	100%	100%	61,535	7/1/2016	6/30/2017
		P956469	1.00	100%	100%	52,858	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P001179	1.00	100%	100%	61,753	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P243809	1.00	100%	100%	46,712	7/1/2016	6/30/2017
2437	Traffic Pave Mark Sign Supvr, ASRS NonEx FT Reg							
		P001191	1.00	100%	100%	59,548	7/1/2016	6/30/2017
2460	Traffic Eng Tech Senior, ASRS NonEx FT Reg							
		P001207	1.00	100%	100%	62,900	7/1/2016	6/30/2017
2462	Traffic Eng Tech, ASRS NonEx FT Reg							
		P861083	1.00	100%	100%	49,400	7/1/2016	6/30/2017
		P861084	1.00	100%	100%	48,746	7/1/2016	6/30/2017
	1495 - TR - Signing Total		**11.00**			**$611,941**		
1497	**Transportation**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P000921	1.00	100%	100%	56,503	7/1/2016	6/30/2017
		P001183	1.00	100%	100%	51,523	7/1/2016	6/30/2017
		P001190	1.00	100%	100%	45,946	7/1/2016	6/30/2017
		P320045	1.00	100%	100%	40,069	7/1/2016	6/30/2017
		P947553	1.00	100%	100%	41,359	7/1/2016	6/30/2017
		P956467	1.00	100%	100%	41,625	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P001184	1.00	100%	100%	60,859	7/1/2016	6/30/2017
2344	Public Works Mgr, ASRS Ex FT Reg							
		P320038	1.00	100%	100%	77,360	7/1/2016	6/30/2017
2437	Traffic Pave Mark Sign Supvr, ASRS NonEx FT Reg							
		P001175	1.00	100%	100%	59,198	7/1/2016	6/30/2017
2462	Traffic Eng Tech, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001173	1.00	100%	100%	49,400	7/1/2016	6/30/2017
	1497 - TR - Markings Total		**10.00**			**$523,844**		
1498	**Transportation**							
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P010700	1.00	100%	100%	105,886	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P993428	1.00	100%	100%	127,767	7/1/2016	6/30/2017
	1498 - TR - Structural Oversight Total		**2.00**			**$233,653**		
1499	**Transportation**							
2231	Youth Crew Leader, ASRS NonEx PT Temp							
		P001136	0.50	50%	0%	15,570	7/1/2016	6/30/2017
		P956479	0.50	50%	0%	15,570	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx PT Temp							
		P956480	0.50	50%	0%	9,039	7/1/2016	6/30/2017
		P956481	0.50	50%	0%	9,039	7/1/2016	6/30/2017
		P956486	0.50	50%	0%	9,039	7/1/2016	6/30/2017
		P956487	0.50	50%	0%	9,039	7/1/2016	6/30/2017
		P968021	0.50	50%	0%	9,039	7/1/2016	6/30/2017
		P993415	-	0%	0%	-	7/1/2016	6/30/2017
	1499 - TR - Student Summer Program Total		**3.50**			**$76,335**		
1500	**Transportation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P001170	1.00	100%	100%	53,806	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P890164	1.00	100%	100%	79,926	7/1/2016	6/30/2017
2344	Public Works Mgr, ASRS Ex FT Reg							
		P000985	1.00	100%	100%	76,670	7/1/2016	6/30/2017
2465	PW Construction Insp, ASRS NonEx FT Reg							
		P203430	1.00	100%	100%	62,103	7/1/2016	6/30/2017
		P861079	1.00	100%	100%	66,007	7/1/2016	6/30/2017
		P861080	1.00	100%	100%	74,009	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2466	PW Construction Insp Senior, ASRS NonEx FT Reg							
		P213402	1.00	100%	100%	64,159	7/1/2016	6/30/2017
		P974237	1.00	100%	100%	73,611	7/1/2016	6/30/2017
	1500 - TR - Subdivision & Permits Total		**8.00**			**$550,291**		
1501	**Transportation**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P000934	1.00	100%	100%	58,302	7/1/2016	6/30/2017
2471	Survey Aide, ASRS NonEx FT Reg							
		P000900	1.00	100%	100%	41,091	7/1/2016	6/30/2017
		P000903	1.00	100%	100%	40,108	7/1/2016	6/30/2017
		P000939	1.00	100%	100%	41,091	7/1/2016	6/30/2017
		P000941	1.00	100%	100%	35,986	7/1/2016	6/30/2017
		P871151	1.00	100%	100%	31,172	7/1/2016	6/30/2017
2472	Survey Instrumentation Tech, ASRS NonEx FT Reg							
		P000892	1.00	100%	100%	58,088	7/1/2016	6/30/2017
		P000945	1.00	100%	100%	53,511	7/1/2016	6/30/2017
		P000947	1.00	100%	100%	51,344	7/1/2016	6/30/2017
		P000948	1.00	100%	100%	48,812	7/1/2016	6/30/2017
		P000949	1.00	100%	100%	47,504	7/1/2016	6/30/2017
		P000965	1.00	100%	100%	47,748	7/1/2016	6/30/2017
		P010318	1.00	100%	100%	48,514	7/1/2016	6/30/2017
2474	Survey Party Chief, ASRS NonEx FT Reg							
		P000893	1.00	100%	100%	60,286	7/1/2016	6/30/2017
		P000951	1.00	100%	100%	53,733	7/1/2016	6/30/2017
		P000954	1.00	100%	100%	68,910	7/1/2016	6/30/2017
		P000957	1.00	100%	100%	59,822	7/1/2016	6/30/2017
		P850361	1.00	100%	100%	60,020	7/1/2016	6/30/2017
		P850362	1.00	100%	100%	71,255	7/1/2016	6/30/2017
2475	Survey Coordinator, ASRS Ex FT Reg							
		P010714	1.00	100%	100%	65,296	7/1/2016	6/30/2017
2477	Survey Manager, ASRS Ex FT Reg							
		P000938	1.00	100%	100%	97,194	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2478	Surveyor Assistant, ASRS NonEx FT Reg							
		P850365	1.00	100%	100%	62,855	7/1/2016	6/30/2017
		P984546	1.00	100%	100%	59,853	7/1/2016	6/30/2017
2479	Survey Specialist, ASRS Ex FT Reg							
		P253802	1.00	100%	100%	63,200	7/1/2016	6/30/2017
	1501 - TR - Survey Total		**24.00**			**$1,325,694**		
1503	**Transportation**							
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P850308	1.00	100%	100%	53,353	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P202403	1.00	100%	100%	68,372	7/1/2016	6/30/2017
	1503 - TR - Tort Legal Coordination Total		**2.00**			**$121,724**		
1504	**Transportation**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P001128	1.00	100%	100%	38,595	7/1/2016	6/30/2017
		P203436	1.00	100%	100%	37,895	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P253804	1.00	100%	100%	45,539	7/1/2016	6/30/2017
		P320037	1.00	100%	100%	45,754	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P993411	1.00	100%	100%	52,370	7/1/2016	6/30/2017
2348	Public Works Division Mgr, ASRS Ex FT Reg							
		P993401	1.00	100%	100%	142,990	7/1/2016	6/30/2017
9997	Adult Work Experience Prgm, ASRS NonEx PT Temp							
		P968009	0.50	50%	0%	9,039	7/1/2016	6/30/2017
	1504 - TR - Traffic Administration Total		**6.50**			**$372,182**		
1505	**Transportation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P010317	1.00	100%	100%	44,894	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P900622	1.00	100%	100%	48,495	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P000919	1.00	100%	100%	54,744	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P001176	1.00	100%	100%	67,859	7/1/2016	6/30/2017
		P850342	1.00	100%	100%	88,533	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P304402	1.00	100%	100%	86,609	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P010546	1.00	100%	100%	118,742	7/1/2016	6/30/2017
2460	Traffic Eng Tech Senior, ASRS NonEx FT Reg							
		P001177	1.00	100%	100%	68,247	7/1/2016	6/30/2017
		P010037	1.00	100%	100%	70,571	7/1/2016	6/30/2017
		P850518	1.00	100%	100%	63,066	7/1/2016	6/30/2017
2462	Traffic Eng Tech, ASRS NonEx FT Reg							
		P001103	1.00	100%	100%	47,398	7/1/2016	6/30/2017
		P010035	1.00	100%	100%	49,400	7/1/2016	6/30/2017
2468	Eng Plans Tech Senior, ASRS NonEx FT Reg							
		P956464	1.00	100%	100%	58,640	7/1/2016	6/30/2017
2488	Traffic Engineering Assistant, ASRS Ex FT Reg							
		P010307	1.00	100%	100%	75,455	7/1/2016	6/30/2017
		P956468	1.00	100%	100%	91,577	7/1/2016	6/30/2017
	1505 - TR - Traffic Studies Total		**15.00**			**$1,034,231**		
1506	**Transportation**							
2348	Public Works Division Mgr, ASRS Ex FT Reg							
		P870033	1.00	100%	100%	134,104	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P003916	1.00	100%	100%	65,208	7/1/2016	6/30/2017
	1506 - TR - Transportation Design Admin Total		**2.00**			**$199,312**		
1507	**Transportation**							
2364	Planner Principal, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P947543	1.00	100%	100%	87,847	7/1/2016	6/30/2017
	P984572	1.00	100%	100%	75,903	7/1/2016	6/30/2017
1507 - TR - Transportation Planning Total		**2.00**			**$163,750**		
1508 Transportation							
2348 Public Works Division Mgr, ASRS Ex FT Reg							
	P928107	1.00	100%	100%	143,192	7/1/2016	6/30/2017
1508 - TR - Transportation Systems Administration Total		**1.00**			**$143,192**		
TR - Transportation Total		**290.75**			**$18,884,238**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0301 Transportation

FUND: 2000 Transportation Ops

DEPARTMENT: TR Transportation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2000 Transportation Ops Total		290.75					
Fund Type: 0301 Transportation Total		290.75					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B055 Health - Pima Animal Care Center							
0971 Health - Pima Animal Care Center							
3415 AC Field Officer, ASRS NonEx FT Reg							
	P850146	1.00	100%	100%	53,439	7/1/2016	6/30/2017
	P944566	1.00	100%	100%	39,696	7/1/2016	6/30/2017
0971 - HD - PACC Ajo Total		**2.00**			**$93,136**		
0972 Health - Pima Animal Care Center							
3415 AC Field Officer, ASRS NonEx FT Reg							
	P001490	1.00	100%	100%	55,947	7/1/2016	6/30/2017
	P001491	1.00	100%	100%	44,431	7/1/2016	6/30/2017
	P001492	1.00	100%	100%	45,767	7/1/2016	6/30/2017
	P001493	1.00	100%	100%	44,108	7/1/2016	6/30/2017
	P001517	1.00	100%	100%	45,341	7/1/2016	6/30/2017
	P001519	1.00	100%	100%	54,318	7/1/2016	6/30/2017
	P001520	1.00	100%	100%	44,431	7/1/2016	6/30/2017
	P001522	1.00	100%	100%	50,414	7/1/2016	6/30/2017
	P001524	1.00	100%	100%	58,739	7/1/2016	6/30/2017
	P001527	1.00	100%	100%	45,373	7/1/2016	6/30/2017
	P001528	1.00	100%	100%	39,713	7/1/2016	6/30/2017
	P001532	1.00	100%	100%	45,907	7/1/2016	6/30/2017
	P001554	1.00	100%	100%	34,174	7/1/2016	6/30/2017
	P253902	1.00	100%	100%	46,047	7/1/2016	6/30/2017
	P263904	1.00	100%	100%	45,767	7/1/2016	6/30/2017
	P263905	1.00	100%	100%	56,324	7/1/2016	6/30/2017
	P861008	1.00	100%	100%	51,948	7/1/2016	6/30/2017
	P861214	1.00	100%	100%	38,448	7/1/2016	6/30/2017
	P870494	1.00	100%	100%	53,488	7/1/2016	6/30/2017
	P871042	1.00	100%	100%	44,059	7/1/2016	6/30/2017
	P881102	1.00	100%	100%	44,108	7/1/2016	6/30/2017
	P987361	1.00	100%	100%	44,431	7/1/2016	6/30/2017
	P987362	1.00	100%	100%	64,262	7/1/2016	6/30/2017
3416 AC Field Investigation Officer, ASRS NonEx FT Reg							
	P001525	1.00	100%	100%	53,397	7/1/2016	6/30/2017
	P001533	1.00	100%	100%	48,452	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001534	1.00	100%	100%	49,409	7/1/2016	6/30/2017
3417	AC Field Supervisor, ASRS Ex FT Reg							
		P001513	1.00	100%	100%	55,809	7/1/2016	6/30/2017
		P001514	1.00	100%	100%	60,652	7/1/2016	6/30/2017
3522	Animal Care Dispatcher, ASRS NonEx FT Reg							
		P001502	1.00	100%	100%	40,691	7/1/2016	6/30/2017
		P001518	1.00	100%	100%	40,687	7/1/2016	6/30/2017
		P001529	1.00	100%	100%	45,060	7/1/2016	6/30/2017
		P001536	1.00	100%	100%	47,581	7/1/2016	6/30/2017
		P001537	1.00	100%	100%	47,507	7/1/2016	6/30/2017
		P001538	1.00	100%	100%	51,585	7/1/2016	6/30/2017
		P001539	1.00	100%	100%	50,774	7/1/2016	6/30/2017
		P253903	1.00	100%	100%	48,073	7/1/2016	6/30/2017
3523	Animal Care Dispatch Supvr, ASRS NonEx FT Reg							
		P001535	1.00	100%	100%	58,206	7/1/2016	6/30/2017
	0972 - HD - PACC Enforcement Total		**37.00**			**$1,795,429**		
0973	**Health - Pima Animal Care Center**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P001501	1.00	100%	100%	44,144	7/1/2016	6/30/2017
		P001540	1.00	100%	100%	49,705	7/1/2016	6/30/2017
		P010056	1.00	100%	100%	38,878	7/1/2016	6/30/2017
		P010058	1.00	100%	100%	39,197	7/1/2016	6/30/2017
		P870495	1.00	100%	100%	49,971	7/1/2016	6/30/2017
		P881101	1.00	100%	100%	45,648	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P010184	1.00	100%	100%	60,519	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P001512	1.00	100%	100%	62,231	7/1/2016	6/30/2017
	0973 - HD - PACC Licensing Total		**8.00**			**$390,294**		
0974	**Health - Pima Animal Care Center**							
3411	Animal Care Technician, ASRS NonEx FT Reg							
		P001489	1.00	100%	100%	36,918	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001504	1.00	100%	100%	46,786	7/1/2016	6/30/2017
		P001506	1.00	100%	100%	37,556	7/1/2016	6/30/2017
		P001509	1.00	100%	100%	52,496	7/1/2016	6/30/2017
		P001523	1.00	100%	100%	49,317	7/1/2016	6/30/2017
		P001584	1.00	100%	100%	34,699	7/1/2016	6/30/2017
		P010059	1.00	100%	100%	37,605	7/1/2016	6/30/2017
		P320104	1.00	100%	100%	37,822	7/1/2016	6/30/2017
		P320107	1.00	100%	100%	37,605	7/1/2016	6/30/2017
		P320108	1.00	100%	100%	36,918	7/1/2016	6/30/2017
		P320330	1.00	100%	100%	28,883	7/1/2016	6/30/2017
		P320331	1.00	100%	100%	28,883	7/1/2016	6/30/2017
		P320333	1.00	100%	100%	36,918	7/1/2016	6/30/2017
		P320334	1.00	100%	100%	36,918	7/1/2016	6/30/2017
		P320335	1.00	100%	100%	36,918	7/1/2016	6/30/2017
		P860013	1.00	100%	100%	42,023	7/1/2016	6/30/2017
		P861004	1.00	100%	100%	40,233	7/1/2016	6/30/2017
		P861006	1.00	100%	100%	31,945	7/1/2016	6/30/2017
		P870396	1.00	100%	100%	43,911	7/1/2016	6/30/2017
		P987360	1.00	100%	100%	36,918	7/1/2016	6/30/2017
3414	Animal Care Shelter Supvr, ASRS Ex FT Reg							
		P850225	1.00	100%	100%	71,024	7/1/2016	6/30/2017
		P861005	1.00	100%	100%	64,002	7/1/2016	6/30/2017
		P954515	1.00	100%	100%	52,174	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P001333	1.00	100%	100%	49,768	7/1/2016	6/30/2017
		P001503	1.00	100%	100%	55,428	7/1/2016	6/30/2017
		P320103	1.00	100%	100%	55,167	7/1/2016	6/30/2017
		P320336	1.00	100%	100%	54,184	7/1/2016	6/30/2017
	0974 - HD - PACC Shelter Services Total		**27.00**			**$1,173,018**		
0977	**Health - Pima Animal Care Center**							
1841	Program Services Specialist, ASRS NonEx FT Reg							
		P954518	1.00	100%	100%	61,886	7/1/2016	6/30/2017
	0977 - HD - PACC Education & Public Relations Total		**1.00**			**$61,886**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0978	**Health - Pima Animal Care Center**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P001498	1.00	100%	100%	57,390	7/1/2016	6/30/2017
3418	AC Enforcement Ops Mgr, ASRS Ex FT Reg							
		P001496	1.00	100%	100%	78,283	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P910074	1.00	100%	100%	55,167	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P273902	1.00	100%	100%	93,513	7/1/2016	6/30/2017
		P880053	1.00	100%	100%	101,085	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P210035	1.00	100%	100%	66,582	7/1/2016	6/30/2017
	0978 - HD - PACC Administration Total		**6.00**			**$452,020**		
0985	**Health - Pima Animal Care Center**							
3411	Animal Care Technician, ASRS NonEx FT Reg							
		P001494	1.00	100%	100%	47,119	7/1/2016	6/30/2017
		P001507	1.00	100%	100%	51,074	7/1/2016	6/30/2017
		P001521	1.00	100%	100%	37,556	7/1/2016	6/30/2017
		P273901	1.00	100%	100%	31,945	7/1/2016	6/30/2017
		P320106	1.00	100%	100%	43,911	7/1/2016	6/30/2017
		P851134	1.00	100%	100%	59,923	7/1/2016	6/30/2017
		P954527	1.00	100%	100%	37,605	7/1/2016	6/30/2017
7203	Veterinarian Unclas, ASRS Ex FT Reg							
		P320237	1.00	100%	100%	119,321	7/1/2016	6/30/2017
		P870559	1.00	100%	100%	119,104	7/1/2016	6/30/2017
7205	Chief of Veterinary Svcs Uncl, ASRS Ex FT Reg							
		P002004	1.00	100%	100%	121,634	7/1/2016	6/30/2017
	0985 - HD - PACC Veterinary Services Total		**10.00**			**$669,191**		
2590	**Health - Pima Animal Care Center**							
3411	Animal Care Technician, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	36,918	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	56,862	7/1/2016	6/30/2017
	2590 - HD - PACC Training and Behavior Rehab Total		**2.00**			**$93,780**		
	HD - Health Total		**93.00**			**$4,728,756**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2001 Health Department - PACC

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2001 Health Department - PACC Total		**93.00**					
B056 Health							
0941 Health							
1211 Supply Technician, ASRS NonEx FT Reg							
	P001500	1.00	100%	100%	46,514	7/1/2016	6/30/2017
1213 Supply Technician Principal, ASRS NonEx FT Reg							
	P001456	1.00	100%	100%	52,504	7/1/2016	6/30/2017
1257 Purchasing Warehouse Supvr, ASRS Ex FT Reg							
	P001454	1.00	100%	100%	64,679	7/1/2016	6/30/2017
2282 Driver Messenger, ASRS NonEx FT Reg							
	P001455	1.00	100%	100%	40,390	7/1/2016	6/30/2017
0941 - HD - Central Supply Total		**4.00**			**$204,087**		
0942 Health							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P010691	1.00	100%	100%	33,218	7/1/2016	6/30/2017
	P871165	1.00	100%	100%	33,484	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P871439	1.00	100%	100%	48,097	7/1/2016	6/30/2017
4533 Environmental Health Tech, ASRS NonEx FT Reg							
	P001390	1.00	100%	100%	37,033	7/1/2016	6/30/2017
	P273914	1.00	100%	100%	49,246	7/1/2016	6/30/2017
	P954517	1.00	100%	100%	47,732	7/1/2016	6/30/2017
4535 Environmental Health Spec I, ASRS NonEx FT Reg							
	P001530	1.00	100%	100%	56,802	7/1/2016	6/30/2017
	P001545	1.00	100%	100%	74,776	7/1/2016	6/30/2017
	P001547	1.00	100%	100%	51,142	7/1/2016	6/30/2017
	P001548	1.00	100%	100%	56,518	7/1/2016	6/30/2017
	P001549	1.00	100%	100%	51,142	7/1/2016	6/30/2017
	P001551	1.00	100%	100%	55,535	7/1/2016	6/30/2017
	P001553	1.00	100%	100%	61,841	7/1/2016	6/30/2017
	P243901	1.00	100%	100%	56,802	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P243902	1.00	100%	100%	56,518	7/1/2016	6/30/2017
		P260027	1.00	100%	100%	67,359	7/1/2016	6/30/2017
		P273911	1.00	100%	100%	49,858	7/1/2016	6/30/2017
		P273912	1.00	100%	100%	51,142	7/1/2016	6/30/2017
		P936355	1.00	100%	100%	49,875	7/1/2016	6/30/2017
		P973567	1.00	100%	100%	56,802	7/1/2016	6/30/2017
		P975619	1.00	100%	100%	56,802	7/1/2016	6/30/2017
		P984335	1.00	100%	100%	63,355	7/1/2016	6/30/2017
		P984336	1.00	100%	100%	51,142	7/1/2016	6/30/2017
4538	Environmental Health Spec II, ASRS NonEx FT Reg							
		P001544	1.00	100%	100%	55,242	7/1/2016	6/30/2017
		P320173	1.00	100%	100%	61,381	7/1/2016	6/30/2017
		P871703	1.00	100%	100%	66,704	7/1/2016	6/30/2017
		P903853	1.00	100%	100%	60,398	7/1/2016	6/30/2017
		P903854	1.00	100%	100%	72,328	7/1/2016	6/30/2017
4540	Environmental Health Supv, ASRS Ex FT Reg							
		P001542	1.00	100%	100%	79,911	7/1/2016	6/30/2017
		P001543	1.00	100%	100%	62,227	7/1/2016	6/30/2017
		P001550	1.00	100%	100%	79,694	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P300697	1.00	100%	100%	47,792	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P872316	1.00	100%	100%	61,640	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P001662	1.00	100%	100%	75,775	7/1/2016	6/30/2017
	0942 - HD - Consumer Health & Food Safety Total		**34.00**			**$1,939,310**		
0943	**Health**							
1861	Special Staff Assistant, ASRS Ex FT Reg							
		P261508	1.00	100%	100%	69,330	7/1/2016	6/30/2017
4131	Licensed Practical Nurse, ASRS NonEx FT Reg							
		P010346	1.00	100%	100%	60,656	7/1/2016	6/30/2017
		P300407	1.00	100%	100%	65,468	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4149	Patient Care Svs Level V, ASRS Ex FT Reg							
		P001341	1.00	100%	100%	95,552	7/1/2016	6/30/2017
		P001466	1.00	100%	100%	125,862	7/1/2016	6/30/2017
		P870172	1.00	100%	100%	110,527	7/1/2016	6/30/2017
		P880048	1.00	100%	100%	124,335	7/1/2016	6/30/2017
		P903874	1.00	100%	100%	95,552	7/1/2016	6/30/2017
		P911569	1.00	100%	100%	125,110	7/1/2016	6/30/2017
4253	Reg Comp and Lab Supvr, ASRS Ex FT Reg							
		P923700	1.00	100%	100%	64,029	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P230951	1.00	100%	100%	100,228	7/1/2016	6/30/2017
7532	Physician Dentist Sub Unclas, ASRS NonEx FT Reg							
		P001464	1.00	100%	100%	179,439	7/1/2016	6/30/2017
		P001467	1.00	100%	100%	167,479	7/1/2016	6/30/2017
7550	Physician Dentist Unclas, ASRS Ex FT Reg							
		P001468	1.00	100%	100%	213,977	7/1/2016	6/30/2017
7555	Medical Director, ASRS Ex FT Reg							
		P954697	1.00	100%	100%	143,134	7/1/2016	6/30/2017
	0943 - HD - Chief Medical Officer Total		**15.00**			**$1,740,677**		
0951	**Health**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P001555	1.00	100%	100%	52,641	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P001453	1.00	100%	100%	65,270	7/1/2016	6/30/2017
		P001457	1.00	100%	100%	57,924	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P216004	1.00	100%	100%	80,585	7/1/2016	6/30/2017
1863	Special Staff Assistant Senior, ASRS Ex FT Reg							
		P251501	1.00	100%	100%	68,959	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P001628	1.00	100%	100%	49,790	7/1/2016	6/30/2017
		P265410	1.00	100%	100%	32,285	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P290049	1.00	100%	100%	49,986	7/1/2016	6/30/2017
		P870220	1.00	100%	100%	62,657	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P967802	1.00	100%	100%	71,317	7/1/2016	6/30/2017
7458	Pub Health Dir Chief Med Off, ASRS Ex FT Reg							
		P001220	1.00	100%	100%	249,012	7/1/2016	6/30/2017
	0951 - HD - Director Total		**11.00**			**$840,425**		
0952	**Health**							
4521	Comm Disease Invest I, ASRS NonEx FT Temp							
		P965408	1.00	100%	100%	41,793	7/1/2016	6/30/2017
4522	Comm Disease Invest III, ASRS Ex FT Reg							
		P263903	1.00	100%	100%	50,229	7/1/2016	6/30/2017
		P273913	1.00	100%	100%	39,419	7/1/2016	6/30/2017
4524	Comm Disease Invest II, ASRS NonEx FT Reg							
		P870102	1.00	100%	100%	37,750	7/1/2016	6/30/2017
4527	Epidemiologist, ASRS Ex FT Reg							
		P001469	1.00	100%	100%	67,761	7/1/2016	6/30/2017
		P001472	1.00	100%	100%	68,255	7/1/2016	6/30/2017
	0952 - HD - Epidemiology Total		**6.00**			**$305,206**		
0960	**Health**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P954509	1.00	100%	100%	59,351	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P001582	1.00	100%	100%	88,807	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P001552	1.00	100%	100%	85,561	7/1/2016	6/30/2017
4537	Consumer Hlth Food Safety Mgr, ASRS Ex FT Reg							
		P850027	1.00	100%	100%	81,830	7/1/2016	6/30/2017
7530	Public Health Deputy Director, ASRS Ex FT Reg							
		P954516	1.00	100%	100%	130,999	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0960 - HD - Health Promotion Education Total		**5.00**			**$446,548**		
0963 Health							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P001629	1.00	100%	100%	39,197	7/1/2016	6/30/2017
	P850316	1.00	100%	100%	36,332	7/1/2016	6/30/2017
	P903875	1.00	100%	100%	45,706	7/1/2016	6/30/2017
	P911564	1.00	100%	100%	33,803	7/1/2016	6/30/2017
	P956517	1.00	100%	100%	38,595	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P001486	1.00	100%	100%	54,258	7/1/2016	6/30/2017
	P001590	1.00	100%	100%	47,442	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg							
	P001474	1.00	100%	100%	50,173	7/1/2016	6/30/2017
	P850322	1.00	100%	100%	52,773	7/1/2016	6/30/2017
	P870177	1.00	100%	100%	50,173	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P870139	1.00	100%	100%	70,505	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P001596	1.00	100%	100%	82,948	7/1/2016	6/30/2017
4131 Licensed Practical Nurse, ASRS NonEx FT Reg							
	P001483	1.00	100%	100%	58,488	7/1/2016	6/30/2017
	P001602	1.00	100%	100%	51,015	7/1/2016	6/30/2017
	P001626	1.00	100%	100%	38,323	7/1/2016	6/30/2017
4143 Public Health Nurse, ASRS Ex FT Reg							
	P001477	1.00	100%	100%	59,655	7/1/2016	6/30/2017
	P001487	1.00	100%	100%	51,187	7/1/2016	6/30/2017
	P001588	1.00	100%	100%	98,593	7/1/2016	6/30/2017
	P001594	1.00	100%	100%	51,187	7/1/2016	6/30/2017
	P001595	1.00	100%	100%	63,224	7/1/2016	6/30/2017
	P001599	1.00	100%	100%	80,065	7/1/2016	6/30/2017
	P001600	1.00	100%	100%	51,187	7/1/2016	6/30/2017
	P001604	1.00	100%	100%	86,755	7/1/2016	6/30/2017
	P001606	1.00	100%	100%	51,187	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001607	1.00	100%	100%	58,690	7/1/2016	6/30/2017
		P001611	1.00	100%	100%	58,641	7/1/2016	6/30/2017
		P001612	1.00	100%	100%	94,851	7/1/2016	6/30/2017
		P001618	1.00	100%	100%	78,405	7/1/2016	6/30/2017
		P001619	1.00	100%	100%	84,077	7/1/2016	6/30/2017
		P001620	1.00	100%	100%	73,078	7/1/2016	6/30/2017
		P001622	1.00	100%	100%	76,565	7/1/2016	6/30/2017
		P001624	1.00	100%	100%	77,859	7/1/2016	6/30/2017
		P263902	1.00	100%	100%	63,175	7/1/2016	6/30/2017
		P911562	1.00	100%	100%	51,187	7/1/2016	6/30/2017
		P911563	1.00	100%	100%	84,400	7/1/2016	6/30/2017
		P963552	1.00	100%	100%	78,719	7/1/2016	6/30/2017
4147	Patient Care Svs Level III, ASRS Ex FT Reg							
		P001480	1.00	100%	100%	93,589	7/1/2016	6/30/2017
		P001617	1.00	100%	100%	93,589	7/1/2016	6/30/2017
		P320344	1.00	100%	100%	66,988	7/1/2016	6/30/2017
		P911568	1.00	100%	100%	102,764	7/1/2016	6/30/2017
7557	Pub Hlth Administrator NurSvs, ASRS Ex FT Reg							
		P010621	1.00	100%	100%	118,607	7/1/2016	6/30/2017
	0963 - HD - Public Health Nursing - County Total		**41.00**			**$2,697,960**		
0964	**Health**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P001351	1.00	100%	100%	44,144	7/1/2016	6/30/2017
		P001352	1.00	100%	100%	38,878	7/1/2016	6/30/2017
		P001478	1.00	100%	100%	39,095	7/1/2016	6/30/2017
		P001616	1.00	100%	100%	39,095	7/1/2016	6/30/2017
		P871467	1.00	100%	100%	50,485	7/1/2016	6/30/2017
		P911572	1.00	100%	100%	38,595	7/1/2016	6/30/2017
1102	Program Specialist, ASRS NonEx FT Reg							
		P880110	1.00	100%	100%	57,658	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P910070	1.00	100%	100%	53,932	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001332	1.00	100%	100%	51,364	7/1/2016	6/30/2017
		P001585	1.00	100%	100%	37,943	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P001615	1.00	100%	100%	49,745	7/1/2016	6/30/2017
		P850315	1.00	100%	100%	42,784	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P975616	1.00	100%	100%	42,191	7/1/2016	6/30/2017
2283	Van Bus Mobile Svs Driver, ASRS NonEx FT Reg							
		P954510	1.00	100%	100%	41,218	7/1/2016	6/30/2017
		P954526	1.00	100%	100%	29,054	7/1/2016	6/30/2017
4131	Licensed Practical Nurse, ASRS NonEx FT Reg							
		P001348	1.00	100%	100%	53,199	7/1/2016	6/30/2017
		P001349	1.00	100%	100%	56,135	7/1/2016	6/30/2017
		P860003	1.00	100%	100%	56,147	7/1/2016	6/30/2017
		P871466	1.00	100%	100%	63,792	7/1/2016	6/30/2017
		P880185	1.00	100%	100%	57,409	7/1/2016	6/30/2017
		P890135	1.00	100%	100%	66,031	7/1/2016	6/30/2017
		P954512	1.00	100%	100%	49,755	7/1/2016	6/30/2017
4143	Public Health Nurse, ASRS Ex FT Reg							
		P870425	1.00	100%	100%	103,049	7/1/2016	6/30/2017
		P936356	1.00	100%	100%	89,591	7/1/2016	6/30/2017
4147	Patient Care Svs Level III, ASRS Ex FT Reg							
		P001471	1.00	100%	100%	91,128	7/1/2016	6/30/2017
		P903876	1.00	100%	100%	102,751	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P001476	1.00	100%	100%	92,394	7/1/2016	6/30/2017
4279	Technical Medical Spec, ASRS NonEx FT Reg							
		P300365	1.00	100%	100%	66,714	7/1/2016	6/30/2017
4521	Comm Disease Invest I, ASRS NonEx FT Reg							
		P900047	1.00	100%	100%	34,825	7/1/2016	6/30/2017
4522	Comm Disease Invest III, ASRS Ex FT Reg							
		P001331	1.00	100%	100%	69,121	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4525	Comm Disease Invest IV, ASRS Ex FT Reg							
		P320175	1.00	100%	100%	70,455	7/1/2016	6/30/2017
4561	Public Health Aide, ASRS NonEx FT Reg							
		P224535	1.00	100%	100%	42,484	7/1/2016	6/30/2017
		P890002	1.00	100%	100%	34,925	7/1/2016	6/30/2017
		P954511	1.00	100%	100%	35,908	7/1/2016	6/30/2017
5224	Case Manager, ASRS Ex FT Reg							
		P210021	1.00	100%	100%	67,993	7/1/2016	6/30/2017
		P211806	1.00	100%	100%	67,229	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P880079	1.00	100%	100%	89,605	7/1/2016	6/30/2017
		P930069	1.00	100%	100%	61,613	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P211810	1.00	100%	100%	113,711	7/1/2016	6/30/2017
	0964 - HD - Clinical Services Division (formerly Teen Services) Total		**39.00**			**$2,292,147**		
0984	**Health**							
0020	Office Support Level II, ASRS NonEx FT Reg							
		P968365	1.00	100%	100%	42,424	7/1/2016	6/30/2017
0030	Office Support Level III, ASRS NonEx FT Reg							
		P251504	1.00	100%	100%	51,199	7/1/2016	6/30/2017
1106	Medical Claims Examiner, ASRS NonEx FT Reg							
		P251502	1.00	100%	100%	48,780	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P872313	1.00	100%	100%	43,597	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P001450	1.00	100%	100%	57,969	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P001593	1.00	100%	100%	69,774	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P000516	1.00	100%	100%	54,958	7/1/2016	6/30/2017
1853	Contracts Grants Manager, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001451	1.00	100%	100%	72,670	7/1/2016	6/30/2017
		P900011	1.00	100%	100%	83,227	7/1/2016	6/30/2017
1863	Special Staff Assistant Senior, ASRS Ex FT Reg							
		P967803	1.00	100%	100%	73,169	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P000149	1.00	100%	100%	55,167	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P870151	1.00	100%	100%	75,791	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P870448	1.00	100%	100%	112,085	7/1/2016	6/30/2017
7615	Deputy County Administrator, ASRS Ex FT Reg							
		P973937	1.00	100%	100%	222,231	7/1/2016	6/30/2017
	0984 - HD - Administrative Services Total		**14.00**			**$1,063,041**		
0990	**Health**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P000146	1.00	100%	100%	49,754	7/1/2016	6/30/2017
		P001587	1.00	100%	100%	38,595	7/1/2016	6/30/2017
		P001663	1.00	100%	100%	37,612	7/1/2016	6/30/2017
		P001664	1.00	100%	100%	54,215	7/1/2016	6/30/2017
		P001665	1.00	100%	100%	39,197	7/1/2016	6/30/2017
		P001666	1.00	100%	100%	48,903	7/1/2016	6/30/2017
		P001667	1.00	100%	100%	49,971	7/1/2016	6/30/2017
		P251503	1.00	100%	100%	49,719	7/1/2016	6/30/2017
		P263901	1.00	100%	100%	45,401	7/1/2016	6/30/2017
		P903857	1.00	100%	100%	37,829	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P010610	1.00	100%	100%	49,852	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P001661	1.00	100%	100%	67,707	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P001541	1.00	100%	100%	101,999	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0990 - HD - Vital Records Total		13.00			$670,754		
HD - Health Total		182.00			$12,200,154		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0302 Public Health

FUND: 2002 Health Department Ops

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2002 Health Department Ops Total		182.00					
Fund Type: 0302 Public Health Total		275.00					

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B059	**Regional Flood Control District**							
1113	**Regional Flood Control District**							
2314	Civil Engineer, ASRS Ex FT Reg							
		P213804	1.00	100%	100%	91,427	7/1/2016	6/30/2017
		P274006	1.00	100%	100%	105,429	7/1/2016	6/30/2017
		P850026	1.00	100%	100%	98,027	7/1/2016	6/30/2017
2348	Public Works Division Mgr, ASRS Ex FT Reg							
		P254003	1.00	100%	100%	145,815	7/1/2016	6/30/2017
	1113 - FC - ENG Design Engineering Total		**4.00**			**$440,699**		
1115	**Regional Flood Control District**							
2231	Youth Crew Leader, ASRS NonEx PT Temp							
		P956485	-	100%	100%	33,733	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P274008	1.00	100%	100%	79,926	7/1/2016	6/30/2017
2234	PW Supervisor Senior, ASRS NonEx FT Reg							
		P010542	1.00	100%	100%	83,758	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P274004	1.00	100%	100%	126,055	7/1/2016	6/30/2017
2344	Public Works Mgr, ASRS Ex FT Reg							
		P254005	1.00	100%	100%	87,104	7/1/2016	6/30/2017
		P274002	1.00	100%	100%	94,631	7/1/2016	6/30/2017
2360	Permit Regul Compl Officer, ASRS Ex FT Reg							
		P213805	1.00	100%	100%	86,034	7/1/2016	6/30/2017
2368	Env Planning Manager, ASRS Ex FT Reg							
		P254004	1.00	100%	100%	101,837	7/1/2016	6/30/2017
2382	Hydrologist Senior, ASRS Ex FT Reg							
		P000886	1.00	100%	100%	70,046	7/1/2016	6/30/2017
2383	Hydrologist Principal, ASRS Ex FT Reg							
		P881330	1.00	100%	100%	86,604	7/1/2016	6/30/2017
9993	Youth Worker, ASRS NonEx PT Temp							
		P956484	-	100%	100%	34,766	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1115 - FC - IMD Drainageway Maintenance Total		**9.00**			**$884,496**		
1118	**Regional Flood Control District**							
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P213802	1.00	100%	100%	64,014	7/1/2016	6/30/2017
2348	Public Works Division Mgr, ASRS Ex FT Reg							
		P213801	1.00	100%	100%	134,642	7/1/2016	6/30/2017
2383	Hydrologist Principal, ASRS Ex FT Reg							
		P861085	1.00	100%	100%	87,369	7/1/2016	6/30/2017
2384	Chief Hydrologist, ASRS Ex FT Reg							
		P213803	1.00	100%	100%	95,489	7/1/2016	6/30/2017
		P213806	1.00	100%	100%	93,163	7/1/2016	6/30/2017
		P213810	1.00	100%	100%	87,716	7/1/2016	6/30/2017
	1118 - FC - WRD Environmental Planning Total		**6.00**			**$562,395**		
1120	**Regional Flood Control District**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P000974	1.00	100%	100%	68,494	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P963556	1.00	100%	100%	60,293	7/1/2016	6/30/2017
1861	Special Staff Assistant, ASRS Ex FT Reg							
		P001048	1.00	100%	100%	75,509	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P000931	1.00	100%	100%	112,198	7/1/2016	6/30/2017
7340	Trans and Fld Cnt Dist Dep Dir, ASRS Ex FT Reg							
		P010543	1.00	100%	100%	165,526	7/1/2016	6/30/2017
		P974190	1.00	100%	100%	153,023	7/1/2016	6/30/2017
7470	Flood Cntrl District Director, ASRS Ex FT Reg							
		P872345	1.00	100%	100%	177,419	7/1/2016	6/30/2017
	1120 - FC - AMD Directors Office Total		**7.00**			**$812,461**		
1122	**Regional Flood Control District**							
0030	Office Support Level III, ASRS NonEx FT Reg							

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		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P213809	1.00	100%	100%	33,586	7/1/2016	6/30/2017
		P881329	1.00	100%	100%	43,900	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P010540	1.00	100%	100%	43,977	7/1/2016	6/30/2017
		P947554	1.00	100%	100%	42,063	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P010701	1.00	100%	100%	75,201	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P001010	1.00	100%	100%	86,361	7/1/2016	6/30/2017
		P871148	1.00	100%	100%	95,239	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P213811	1.00	100%	100%	87,390	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P000896	1.00	100%	100%	121,406	7/1/2016	6/30/2017
		P274001	1.00	100%	100%	109,153	7/1/2016	6/30/2017
2363	Planner Senior, ASRS Ex FT Reg							
		P000182	1.00	100%	100%	71,127	7/1/2016	6/30/2017
2368	Env Planning Manager, ASRS Ex FT Reg							
		P956432	1.00	100%	100%	107,531	7/1/2016	6/30/2017
2381	Hydrologist, ASRS Ex FT Reg							
		P203801	1.00	100%	100%	62,797	7/1/2016	6/30/2017
		P850311	1.00	100%	100%	62,328	7/1/2016	6/30/2017
		P881327	1.00	100%	100%	69,341	7/1/2016	6/30/2017
		P956536	1.00	100%	100%	61,916	7/1/2016	6/30/2017
2382	Hydrologist Senior, ASRS Ex FT Reg							
		P000898	1.00	100%	100%	73,501	7/1/2016	6/30/2017
2383	Hydrologist Principal, ASRS Ex FT Reg							
		P000927	1.00	100%	100%	81,924	7/1/2016	6/30/2017
		P274009	1.00	100%	100%	79,718	7/1/2016	6/30/2017
2384	Chief Hydrologist, ASRS Ex FT Reg							
		P274007	1.00	100%	100%	99,582	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P956532	1.00	100%	100%	69,607	7/1/2016	6/30/2017
	1122 - FC - FPM Floodplain Management Total		**21.00**			**$1,577,649**		
1125	**Regional Flood Control District**							
1456	GIS Analyst, ASRS Ex FT Reg							
		P254001	1.00	100%	100%	66,092	7/1/2016	6/30/2017
		P956518	1.00	100%	100%	73,538	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P003939	1.00	100%	100%	66,673	7/1/2016	6/30/2017
2420	Drafting Specialist, ASRS NonEx FT Reg							
		P000884	1.00	100%	100%	56,377	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P947563	1.00	100%	100%	97,440	7/1/2016	6/30/2017
	1125 - FC - IMD Information Management Total		**5.00**			**$360,120**		
1126	**Regional Flood Control District**							
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P956431	1.00	100%	100%	117,766	7/1/2016	6/30/2017
7101	Project Manager Unclas, ASRS Ex FT Reg							
		P000962	1.00	100%	100%	103,170	7/1/2016	6/30/2017
7560	Division Mgr RFCD Unclas, ASRS Ex FT Reg							
		P254002	1.00	100%	100%	125,941	7/1/2016	6/30/2017
	1126 - FC - IMD Infrastructure Administration Total		**3.00**			**$346,877**		
1131	**Regional Flood Control District**							
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P000967	1.00	100%	100%	119,805	7/1/2016	6/30/2017
2383	Hydrologist Principal, ASRS Ex FT Reg							
		P010545	1.00	100%	100%	81,924	7/1/2016	6/30/2017
		P963555	1.00	100%	100%	81,924	7/1/2016	6/30/2017
2384	Chief Hydrologist, ASRS Ex FT Reg							
		P000902	1.00	100%	100%	115,503	7/1/2016	6/30/2017
	1131 - FC - PDD Planning & Development Total		**4.00**			**$399,155**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
FC - Regional Flood Control District Total		59.00			$5,383,851		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2005 Flood Control Ops Total		59.00					
Fund Type: 0303 Regional Flood Control Total		59.00					

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	Position #	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	Courtroom Clerk 1, ASRS NonEx FT Reg							
		P320002	1.00	100%	100%	48,216	7/1/2016	6/30/2017
	0034 - CC - Child Support Automation Total		**1.00**			**$48,216**		
B061	**Clerk of the Superior Court - Spousal Maintenance Enforcemt**							
0038	**Clerk of the Superior Court - Spousal Maintenance Enforcemt**							
8800	Support Clerk Courts, ASRS NonEx FT Temp							
		P320001	0.50	50%	100%	17,116	7/1/2016	6/30/2017
	0038 - CC - Spousal Maintenance Enforcement Total		**0.50**			**$17,116**		
B063	**Clerk of the Superior Court - Document Storage & Retrieval**							
0043	**Clerk of the Superior Court - Document Storage & Retrieval**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P318578	1.00	100%	100%	34,603	7/1/2016	6/30/2017
		P318579	1.00	100%	100%	35,854	7/1/2016	6/30/2017
8860	Unit Supervisor Courts, ASRS Ex FT Reg							
		P318581	1.00	100%	100%	70,909	7/1/2016	6/30/2017
8900	Courtroom Clerk 1, ASRS NonEx FT Reg							
		P318580	1.00	100%	100%	50,701	7/1/2016	6/30/2017
	0043 - CC - Doc.Storage & Retrvl-Clerk Of The Court Total		**4.00**			**$192,067**		
B064	**Clerk of the Superior Court - Child Support Incentive**							
0046	**Clerk of the Superior Court - Child Support Incentive**							
8800	Support Clerk Courts, ASRS NonEx FT Reg							
		P318582	0.75	75%	100%	20,788	7/1/2016	6/30/2017
	0046 - CC - Federal Incentive Child Support Total		**0.75**			**$20,788**		
B065	**Clerk of the Superior Court - Local Court Automation Fund**							
0054	**Clerk of the Superior Court - Local Court Automation Fund**							
8884	Courtroom Clerks Div Dir, ASRS Ex FT Reg							
		P318585	1.00	100%	100%	100,277	7/1/2016	6/30/2017
8900	Courtroom Clerk 1, ASRS NonEx FT Reg							
		P318584	1.00	100%	100%	59,521	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P318586	1.00	100%	100%	47,740	7/1/2016	6/30/2017
0054 - CC - Local Crt Automation & Tech Fee Fund Total		**3.00**			**$207,538**		
CC - Clerk of the Superior Court Total		**9.25**			**$485,725**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2006 Clerk of the Court Special Revenue Total		**9.25**					
B073 County Attorney - Consumer Protection							
0173 County Attorney - Consumer Protection							
3139 Legal Processing Support CAT, ASRS NonEx FT Reg	P880150	1.00	100%	100%	33,110	7/1/2016	6/30/2017
0173 - PCA - Pima County Attorney Consumer Protection Total		**1.00**			**$33,110**		
B074 County Attorney - Victim Witness Comp							
0178 County Attorney - Victim Witness Comp							
3161 Admin Svs Support CAT, ASRS NonEx FT Reg	P928013	1.00	100%	100%	38,072	7/1/2016	6/30/2017
3162 Admin Svs Spec CAT, ASRS Ex FT Reg	P200023	1.00	100%	100%	55,106	7/1/2016	6/30/2017
0178 - PCA - Victim State Compensation Total		**2.00**			**$93,178**		
PCA - County Attorney Total		**3.00**			**$126,288**		

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	Position #	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 Program Manager, ASRS Ex FT Reg	P318547	1.00	100%	100%	80,001	7/1/2016	6/30/2017
7015 Secretary Senior Unclas, ASRS NonEx FT Reg	P277601	1.00	100%	100%	51,335	7/1/2016	6/30/2017
7050 Exec Asst to Cnty Admin UC, ASRS Ex FT Reg	P210955	1.00	100%	100%	151,904	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg	P930068	1.00	100%	100%	78,990	7/1/2016	6/30/2017
9993 Youth Worker, ASRS NonEx PT Temp	P320245	0.25	100%	100%	3,073	7/1/2016	6/30/2017
0250 - ED - Economic Development & Tourism Total		**4.25**			**$365,303**		
ED - Economic Development & Tourism Total		**4.25**			**$365,303**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2009 ED&T - Operations Total		**4.25**					
B091 JC GV Time Pay Fees							
0516 JC GV Time Pay Fees							
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg	New Position	1.00	100%	100%	27,460	7/1/2016	6/30/2017
0516 - JCG - JCEF Time Payment Fees - JC GV Total		**1.00**			**$27,460**		
JCG - Justice Court Green Valley Total		**1.00**			**$27,460**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2017 Justice Court Green Valley Special Revenue

DEPARTMENT: JCG Justice Court Green Valley

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2017 Justice Court Green Valley Special Revenue Total		**1.00**					
B094 JCT Court Automation Fund							
1511 JCT Court Automation Fund							
5695 Admin Tech Lvl 1 Crts, ASRS NonEx FT Reg							
	P320325	1.00	100%	100%	46,943	7/1/2016	6/30/2017
	P320326	1.00	100%	100%	40,266	7/1/2016	6/30/2017
5696 Admin Tech Lvl 2 Crts, ASRS Ex FT Reg							
	P001846	1.00	100%	100%	74,654	7/1/2016	6/30/2017
	P271833	1.00	100%	100%	60,015	7/1/2016	6/30/2017
	P291803	1.00	100%	100%	76,200	7/1/2016	6/30/2017
	P308667	1.00	100%	100%	50,047	7/1/2016	6/30/2017
1511 - JCT - SRF Court Automation Fund Total		**6.00**			**$348,125**		
B098 JCT Time Pay Fees							
1518 JCT Time Pay Fees							
5692 Litigation Support Lvl 1 Crts, ASRS NonEx PT Temp							
	P001842	0.50	50%	50%	12,592	7/1/2016	6/30/2017
	P010072	0.50	50%	50%	12,713	7/1/2016	6/30/2017
	P261826	0.50	50%	50%	12,419	7/1/2016	6/30/2017
	P308656	0.50	50%	50%	12,419	7/1/2016	6/30/2017
	P308658	0.50	50%	50%	11,234	7/1/2016	6/30/2017
	P308659	0.50	50%	50%	13,670	7/1/2016	6/30/2017
	P320010	0.50	50%	50%	12,713	7/1/2016	6/30/2017
	P963531	0.50	50%	50%	12,592	7/1/2016	6/30/2017
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Temp							
	P261824	0.50	50%	50%	12,621	7/1/2016	6/30/2017
	P261830	0.50	50%	50%	16,387	7/1/2016	6/30/2017
	P280006	1.00	100%	100%	27,071	7/1/2016	6/30/2017
	P291802	0.50	50%	50%	14,974	7/1/2016	6/30/2017
	P308655	0.50	50%	50%	18,312	7/1/2016	6/30/2017
	P308661	5.00	50%	50%	16,387	7/1/2016	6/30/2017
	P308662	0.50	50%	50%	18,312	7/1/2016	6/30/2017
	P308665	0.50	50%	50%	13,527	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1518 - JCT - SRF Time Pay Fees Total		**13.00**			**$237,945**		
B243 JCT $1 allocation SB1398							
0907 JCT $1 allocation SB1398							
5693 Litigation Support Lvl 2 Crts, ASRS NonEx FT Reg	P001832	1.00	100%	100%	39,730	7/1/2016	6/30/2017
0907 - JCT - SRF Justice Court $1 Allocation of SB 1398 Assessment Total		**1.00**			**$39,730**		
JCT - Justice Court Tucson Total		**20.00**			**$625,800**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	Fund: 2018 Justice Court Tucson Special Revenue Total		**20.00**					
B100	**Natural Resources Parks and Recreation Special Programs**							
1636	**Natural Resources Parks and Recreation Special Programs**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P318674	1.00	100%	100%	38,798	7/1/2016	6/30/2017
		P320184	1.00	100%	100%	49,212	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P262630	1.00	100%	100%	63,601	7/1/2016	6/30/2017
	1636 - PR - Native Plant Nursery Total		**3.00**			**$151,611**		
	PR - Natural Resources, Parks & Recreation Total		**3.00**			**$151,611**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2021 Parks & Recreation Special Revenue Total		**3.00**					
B100 Natural Resources Parks and Recreation Special Programs							
0759 Natural Resources Parks and Recreation Special Programs							
1102 Program Specialist, ASRS NonEx FT Temp							
	New Position	0.50	50%	100%	29,515	7/1/2016	6/30/2017
	P262609	0.50	50%	100%	23,559	7/1/2016	6/30/2017
0759 - PR - PC Northwest Region Total		**1.00**			**$53,074**		
PR - Natural Resources, Parks & Recreation Total		**1.00**			**$53,074**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2023 Northwest Region

DEPARTMENT: PR Natural Resources, Parks & Recreation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2023 Northwest Region Total		**1.00**					
B102 Superior Court Conciliation							
1395 Superior Court Conciliation							
8757 Counselor Mediator, ASRS Ex FT Reg							
	P273408	1.00	100%	100%	74,462	7/1/2016	6/30/2017
8762 Conciliation Court Admin Asst, ASRS NonEx FT Reg							
	P273414	1.00	100%	100%	36,231	7/1/2016	6/30/2017
1395 - SC - Childrens Issues-Education Total		**2.00**			**$110,693**		
1397 Superior Court Conciliation							
8757 Counselor Mediator, ASRS Ex FT Reg							
	P002670	1.00	100%	100%	67,077	7/1/2016	6/30/2017
	P002671	1.00	100%	100%	77,798	7/1/2016	6/30/2017
	P213178	1.00	100%	100%	59,223	7/1/2016	6/30/2017
	P213183	0.10	10%	10%	6,231	7/1/2016	6/30/2017
	P273406	1.00	100%	100%	69,235	7/1/2016	6/30/2017
	P861091	1.00	100%	100%	61,572	7/1/2016	6/30/2017
	P871257	0.10	10%	10%	5,932	7/1/2016	6/30/2017
	P880126	1.00	100%	100%	67,475	7/1/2016	6/30/2017
8762 Conciliation Court Admin Asst, ASRS NonEx FT Reg							
	P002668	1.00	100%	100%	56,258	7/1/2016	6/30/2017
	P203187	0.10	10%	10%	3,721	7/1/2016	6/30/2017
	P935763	1.00	100%	100%	36,231	7/1/2016	6/30/2017
1397 - SC - Conciliation Fees Total		**8.30**			**$510,753**		
1407 Superior Court Conciliation							
8762 Conciliation Court Admin Asst, ASRS NonEx FT Reg							
	P002669	1.00	100%	100%	43,006	7/1/2016	6/30/2017
1407 - SC - Domestic Mediation-Education Total		**1.00**			**$43,006**		
SC - Superior Court Total		**11.30**			**$664,453**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2025 Superior Court Special Revenue - Conciliation Fees Total		**11.30**					
B120 Superior Court County Law Library							
1602 Superior Court County Law Library							
8045 Assistant Librarian, ASRS NonEx FT Reg	P851052	1.00	100%	100%	57,680	7/1/2016	6/30/2017
1602 - SC - County Law Library Total		**1.00**			**$57,680**		
SC - Superior Court Total		**1.00**			**$57,680**		

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	Position #	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**							
1472	EDP Project Supervisor, ASRS Ex PT Reg							
		P988015	1.00	100%	100%	81,710	7/1/2016	6/30/2017
4718	IT Tech Systems Administrator, ASRS Ex FT Reg							
		P880151	1.00	100%	100%	83,333	7/1/2016	6/30/2017
		P900091	1.00	100%	100%	79,887	7/1/2016	6/30/2017
4740	IT Applications Developer, ASRS Ex FT Reg							
		P881025	1.00	100%	100%	69,879	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P200032	1.00	100%	100%	103,344	7/1/2016	6/30/2017
		P975604	1.00	100%	100%	94,523	7/1/2016	6/30/2017
4743	IT Applications Engineer, ASRS Ex FT Reg							
		P253003	1.00	100%	100%	111,159	7/1/2016	6/30/2017
	1002 - RE - Information Technology Total		**7.00**			**$623,836**		
	RE - Recorder Total		**7.00**			**$623,836**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2038 Recorder Special Revenue

DEPARTMENT: RE Recorder

WORKING DRAFT

Bureau / Unit / Classification	Position #	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 Office Support Level III, ASRS NonEx FT Reg							
	P003277	1.00	100%	100%	47,499	7/1/2016	6/30/2017
3291 Corrections Officer, CORP NonEx FT Reg							
	P230018	1.00	100%	100%	71,536	7/1/2016	6/30/2017
3295 Corrections Lieutenant, CORP Ex FT Reg							
	P320340	1.00	100%	100%	109,217	7/1/2016	6/30/2017
3530 Public Safety Support Spec, ASRS NonEx FT Reg							
	P210029	1.00	100%	100%	40,066	7/1/2016	6/30/2017
	P240009	1.00	100%	100%	39,807	7/1/2016	6/30/2017
	P320125	1.00	100%	100%	39,807	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P243247	1.00	100%	100%	68,807	7/1/2016	6/30/2017
	P308776	1.00	100%	100%	74,600	7/1/2016	6/30/2017
1348 - SD - Sheriff Inmate Welfare Total		**8.00**			**$491,338**		
SD - Sheriff Total		**8.00**			**$491,338**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2039 Sheriff's Special Revenue Total		**8.00**					
B114 Superior Court Probation Services							
1045 Superior Court Probation Services							
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P957069	0.50	50%	100%	27,383	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P203173	0.25	25%	100%	18,372	7/1/2016	6/30/2017
1045 - SC - 03/04 DES Fees Total		**0.75**			**$45,755**		
1393 Superior Court Probation Services							
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P850006	1.00	100%	100%	64,081	7/1/2016	6/30/2017
	P965953	1.00	100%	100%	61,289	7/1/2016	6/30/2017
	P993130	1.00	100%	100%	76,047	7/1/2016	6/30/2017
	P993158	1.00	100%	100%	74,996	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P860070	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P861158	1.00	100%	100%	82,735	7/1/2016	6/30/2017
	P861159	1.00	100%	100%	49,163	7/1/2016	6/30/2017
	P861161	1.00	100%	100%	49,499	7/1/2016	6/30/2017
	P870193	0.25	25%	100%	18,628	7/1/2016	6/30/2017
	P870587	1.00	100%	100%	86,390	7/1/2016	6/30/2017
	P870588	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P872367	1.00	100%	100%	61,129	7/1/2016	6/30/2017
	P881158	1.00	100%	100%	55,159	7/1/2016	6/30/2017
	P890236	1.00	100%	100%	61,147	7/1/2016	6/30/2017
	P930065	1.00	100%	100%	61,346	7/1/2016	6/30/2017
	P965954	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P968367	0.10	10%	100%	5,184	7/1/2016	6/30/2017
	P986521	1.00	100%	100%	71,656	7/1/2016	6/30/2017
	P986603	1.00	100%	100%	50,565	7/1/2016	6/30/2017
	P993101	1.00	100%	100%	64,361	7/1/2016	6/30/2017
	P993132	1.00	100%	100%	54,823	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P851051	1.00	100%	100%	63,235	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							
		P993129	1.00	100%	100%	45,996	7/1/2016	6/30/2017
		P993159	1.00	100%	100%	49,887	7/1/2016	6/30/2017
	1393 - SC - Adult Probation Fees Total		**22.35**			**$1,395,264**		
1422	**Superior Court Probation Services**							
8112	Lead Probation Officer, COJUD NonEx FT Reg							
		P870589	1.00	100%	100%	80,249	7/1/2016	6/30/2017
		P935767	1.00	100%	100%	64,797	7/1/2016	6/30/2017
8114	Probation Officer, COJUD NonEx FT Reg							
		P003177	1.00	100%	100%	54,823	7/1/2016	6/30/2017
		P003200	1.00	100%	100%	68,162	7/1/2016	6/30/2017
		P010435	1.00	100%	100%	63,339	7/1/2016	6/30/2017
		P861163	1.00	100%	100%	66,758	7/1/2016	6/30/2017
		P930060	1.00	100%	100%	54,431	7/1/2016	6/30/2017
		P965964	1.00	100%	100%	82,711	7/1/2016	6/30/2017
		P993161	1.00	100%	100%	54,431	7/1/2016	6/30/2017
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P010427	0.10	10%	100%	10,045	7/1/2016	6/30/2017
		P900709	1.00	100%	100%	65,558	7/1/2016	6/30/2017
		P930011	1.00	100%	100%	75,098	7/1/2016	6/30/2017
		P930016	1.00	100%	100%	63,718	7/1/2016	6/30/2017
8152	Comm Restitution Program Spec, ASRS NonEx FT Reg							
		P320027	0.10	10%	100%	3,229	7/1/2016	6/30/2017
8178	Investigator, COJUD NonEx PT Temp							
		P870032	0.10	10%	100%	4,649	7/1/2016	6/30/2017
	1422 - SC - Probation Fees Over $40 Total		**12.30**			**$811,998**		
	SC - Superior Court Total		**35.40**			**$2,253,018**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2040 Superior Court Special Revenue Total		**35.40**					
B115 Superior Court - Fill the Gap							
1411 Superior Court - Fill the Gap							
0305 Judge Pro Tempore, ASRS Ex FT Reg							
	P213201	1.00	100%	100%	182,216	7/1/2016	6/30/2017
8090 Judicial Administrative Asst, ASRS Ex FT Reg							
	P880135	1.00	100%	100%	58,955	7/1/2016	6/30/2017
8715 Pretrial Services Case Analyst, ASRS NonEx FT Reg							
	P003226	1.00	100%	100%	47,730	7/1/2016	6/30/2017
	P213176	1.00	100%	100%	47,730	7/1/2016	6/30/2017
	P850004	1.00	100%	100%	28,642	7/1/2016	6/30/2017
	P872382	1.00	100%	100%	41,087	7/1/2016	6/30/2017
	P881088	1.00	100%	100%	47,989	7/1/2016	6/30/2017
1411 - SC - Fill The Gap - Superior Court Total		**7.00**			**$454,348**		
2035 Superior Court - Fill the Gap							
8800 Support Clerk Courts, ASRS NonEx FT Reg							
	P318577	1.00	100%	100%	27,750	7/1/2016	6/30/2017
8860 Unit Supervisor Courts, ASRS Ex FT Reg							
	P990713	1.00	100%	100%	75,610	7/1/2016	6/30/2017
2035 - SC - Fill the Gap - COC Total		**2.00**			**$103,360**		
2038 Superior Court - Fill the Gap							
8114 Probation Officer, COJUD NonEx FT Reg							
	P203188	1.00	100%	100%	52,355	7/1/2016	6/30/2017
	P935774	1.00	100%	100%	61,804	7/1/2016	6/30/2017
2038 - SC - Fill the Gap - Tucson JC Total		**2.00**			**$114,159**		
SC - Superior Court Total		**11.00**			**$671,868**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2077 Superior Court Fill the Gap Total		**11.00**					
B118 Superior Court Local Court Automation Fund							
1427 Superior Court Local Court Automation Fund							
8404 Security Administrator, ASRS Ex FT Reg	P880061	1.00	100%	100%	86,643	7/1/2016	6/30/2017
8419 Network Administrator Senior, ASRS Ex FT Reg	P903410	1.00	100%	100%	82,789	7/1/2016	6/30/2017
1427 - SC - Local Court Automation & Technology Total		**2.00**			**$169,432**		
SC - Superior Court Total		**2.00**			**$169,432**		

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	Position #	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 Prob Edu Prog Coord, ASRS Ex FT Reg							
	P880202	1.00	100%	100%	89,844	7/1/2016	6/30/2017
8107 Manager Business Systems, ASRS Ex FT Reg							
	P993104	1.00	100%	100%	79,099	7/1/2016	6/30/2017
8110 Probation Unit Supervisor, COJUD Ex FT Reg							
	P890234	1.00	100%	100%	99,680	7/1/2016	6/30/2017
	P890251	1.00	100%	100%	84,926	7/1/2016	6/30/2017
	P965958	1.00	100%	100%	105,320	7/1/2016	6/30/2017
	P986520	1.00	100%	100%	72,829	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P993103	1.00	100%	100%	73,221	7/1/2016	6/30/2017
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P881163	1.00	100%	100%	67,673	7/1/2016	6/30/2017
	P890244	1.00	100%	100%	47,859	7/1/2016	6/30/2017
8151 Admin Support Spec Case Anlyst, ASRS NonEx FT Reg							
	P880011	1.00	100%	100%	50,852	7/1/2016	6/30/2017
8154 Admin Srvs Spec Field Off Sprt, ASRS NonEx FT Reg							
	P203186	1.00	100%	100%	43,403	7/1/2016	6/30/2017
	P965959	1.00	100%	100%	58,468	7/1/2016	6/30/2017
	P965961	1.00	100%	100%	49,328	7/1/2016	6/30/2017
8155 Education Srvs Support Spec, ASRS NonEx FT Reg							
	P880010	1.00	100%	100%	59,097	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P881160	1.00	100%	100%	46,489	7/1/2016	6/30/2017
	P890130	1.00	100%	100%	36,765	7/1/2016	6/30/2017
	P890149	1.00	100%	100%	42,537	7/1/2016	6/30/2017
8203 Financial Operations Supv, ASRS Ex FT Reg							
	P890025	1.00	100%	100%	61,897	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1027 - SC - AP AOC SAE Funding Total		**18.00**			**$1,169,289**		
1028 Superior Court AOC Appropriated Funds							
8102 Adult Probation Div Director, COJUD Ex FT Reg							
	P870379	1.00	100%	100%	114,985	7/1/2016	6/30/2017
8108 Office Supervisor, ASRS Ex FT Reg							
	P880203	1.00	100%	100%	57,780	7/1/2016	6/30/2017
	P910049	1.00	100%	100%	56,276	7/1/2016	6/30/2017
8109 Dispatch Supervisor, ASRS Ex FT Reg							
	P880128	1.00	100%	100%	69,187	7/1/2016	6/30/2017
8110 Probation Unit Supervisor, COJUD Ex PT Reg							
	P001442	0.50	50%	100%	27,032	7/1/2016	6/30/2017
	P870452	1.00	100%	100%	93,891	7/1/2016	6/30/2017
	P890026	1.00	100%	100%	76,302	7/1/2016	6/30/2017
	P910050	1.00	100%	100%	78,058	7/1/2016	6/30/2017
	P993128	1.00	100%	100%	86,180	7/1/2016	6/30/2017
8124 Probation Workforce Skills Dev, ASRS Ex FT Reg							
	P870521	1.00	100%	100%	50,898	7/1/2016	6/30/2017
8128 Cognitive Skills Instructor, ASRS Ex FT Reg							
	P910054	1.00	100%	100%	49,227	7/1/2016	6/30/2017
8133 Teacher, ASRS Ex FT Reg							
	P861160	1.00	100%	100%	54,621	7/1/2016	6/30/2017
	P910055	1.00	100%	100%	51,775	7/1/2016	6/30/2017
8140 Dispatcher I, ASRS NonEx FT Reg							
	P880127	1.00	100%	100%	42,591	7/1/2016	6/30/2017
	P930008	1.00	100%	100%	43,857	7/1/2016	6/30/2017
8148 Adm Asst to the Div Director, ASRS NonEx FT Reg							
	P890050	1.00	100%	100%	40,382	7/1/2016	6/30/2017
	P890051	1.00	100%	100%	34,930	7/1/2016	6/30/2017
	P957056	1.00	100%	100%	58,686	7/1/2016	6/30/2017
8149 Admin Support Specialist, ASRS NonEx FT Reg							
	P870508	1.00	100%	100%	41,736	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P851209	1.00	100%	100%	47,749	7/1/2016	6/30/2017
		P870036	1.00	100%	100%	51,626	7/1/2016	6/30/2017
		P870381	1.00	100%	100%	47,904	7/1/2016	6/30/2017
		P880124	1.00	100%	100%	36,484	7/1/2016	6/30/2017
		P890048	1.00	100%	100%	44,548	7/1/2016	6/30/2017
		P890049	1.00	100%	100%	36,707	7/1/2016	6/30/2017
		P910048	1.00	100%	100%	36,946	7/1/2016	6/30/2017
	1028 - SC - AP AOC IPS Funding Total		**25.50**			**$1,430,359**		
1030	**Superior Court AOC Appropriated Funds**							
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P870600	1.00	100%	100%	70,827	7/1/2016	6/30/2017
		P890080	1.00	100%	100%	46,876	7/1/2016	6/30/2017
		P900024	1.00	100%	100%	74,044	7/1/2016	6/30/2017
		P957055	1.00	100%	100%	47,859	7/1/2016	6/30/2017
8146	Residential Treatment Liaison, ASRS Ex FT Reg							
		P890188	1.00	100%	100%	54,058	7/1/2016	6/30/2017
	1030 - SC - AP AOC CPP Funding Total		**5.00**			**$293,665**		
1031	**Superior Court AOC Appropriated Funds**							
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P965960	1.00	100%	100%	89,439	7/1/2016	6/30/2017
8112	Lead Probation Officer, COJUD NonEx FT Reg							
		P965956	1.00	100%	100%	80,515	7/1/2016	6/30/2017
8114	Probation Officer, COJUD NonEx FT Reg							
		P957066	1.00	100%	100%	82,420	7/1/2016	6/30/2017
		P965955	1.00	100%	100%	82,595	7/1/2016	6/30/2017
8151	Admin Support Spec Case Anlyst, ASRS NonEx FT Reg							
		P003175	1.00	100%	100%	39,443	7/1/2016	6/30/2017
	1031 - SC - AP AOC ISC Funding Total		**5.00**			**$374,412**		
1033	**Superior Court AOC Appropriated Funds**							
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P213167	1.00	100%	100%	65,894	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1033 - SC - AP AOC Drug Crt Funding Total		**1.00**			**$65,894**		
1034	**Superior Court AOC Appropriated Funds**							
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P273404	1.00	100%	100%	40,956	7/1/2016	6/30/2017
		P273405	1.00	100%	100%	56,088	7/1/2016	6/30/2017
	1034 - SC - AP AOC GPS Funding Total		**2.00**			**$97,045**		
1040	**Superior Court AOC Appropriated Funds**							
8110	Probation Unit Supervisor, COJUD Ex FT Reg							
		P968363	1.00	100%	100%	71,505	7/1/2016	6/30/2017
8128	Cognitive Skills Instructor, ASRS Ex FT Reg							
		P986517	1.00	100%	100%	67,265	7/1/2016	6/30/2017
		P986518	1.00	100%	100%	72,975	7/1/2016	6/30/2017
8145	Substance Abuse Screener, ASRS NonEx FT Reg							
		P986514	1.00	100%	100%	46,823	7/1/2016	6/30/2017
		P986516	1.00	100%	100%	39,710	7/1/2016	6/30/2017
8160	Probation Support Specialist, ASRS NonEx FT Reg							
		P986512	1.00	100%	100%	52,874	7/1/2016	6/30/2017
	1040 - SC - AP AOC DTEF Funding Total		**6.00**			**$351,152**		
2338	**Superior Court AOC Appropriated Funds**							
8112	Lead Probation Officer, COJUD NonEx FT Reg							
		P203169	1.00	100%	100%	81,680	7/1/2016	6/30/2017
		P203170	1.00	100%	100%	85,858	7/1/2016	6/30/2017
		P273401	1.00	100%	100%	89,731	7/1/2016	6/30/2017
		P890006	1.00	100%	100%	74,525	7/1/2016	6/30/2017
		P890011	1.00	100%	100%	81,218	7/1/2016	6/30/2017
		P890013	1.00	100%	100%	76,239	7/1/2016	6/30/2017
		P890022	1.00	100%	100%	71,906	7/1/2016	6/30/2017
		P900016	1.00	100%	100%	61,289	7/1/2016	6/30/2017
8114	Probation Officer, COJUD NonEx FT Reg							
		P203179	1.00	100%	100%	78,099	7/1/2016	6/30/2017
		P203185	1.00	100%	100%	87,458	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P203189	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P273402	1.00	100%	100%	61,376	7/1/2016	6/30/2017
	P273403	1.00	100%	100%	73,064	7/1/2016	6/30/2017
	P851240	1.00	100%	100%	78,421	7/1/2016	6/30/2017
	P870382	1.00	100%	100%	66,891	7/1/2016	6/30/2017
	P881164	1.00	100%	100%	59,971	7/1/2016	6/30/2017
	P890004	1.00	100%	100%	59,754	7/1/2016	6/30/2017
	P890005	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P890007	1.00	100%	100%	65,383	7/1/2016	6/30/2017
	P890008	1.00	100%	100%	49,640	7/1/2016	6/30/2017
	P890010	1.00	100%	100%	65,380	7/1/2016	6/30/2017
	P890012	1.00	100%	100%	77,201	7/1/2016	6/30/2017
	P890014	1.00	100%	100%	47,788	7/1/2016	6/30/2017
	P890015	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P890016	1.00	100%	100%	55,040	7/1/2016	6/30/2017
	P890017	1.00	100%	100%	73,729	7/1/2016	6/30/2017
	P890018	1.00	100%	100%	49,640	7/1/2016	6/30/2017
	P890019	1.00	100%	100%	49,112	7/1/2016	6/30/2017
	P890021	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P890023	1.00	100%	100%	86,579	7/1/2016	6/30/2017
	P890024	1.00	100%	100%	61,129	7/1/2016	6/30/2017
	P890076	1.00	100%	100%	64,005	7/1/2016	6/30/2017
	P890077	1.00	100%	100%	78,561	7/1/2016	6/30/2017
	P890079	1.00	100%	100%	82,886	7/1/2016	6/30/2017
	P890084	1.00	100%	100%	81,912	7/1/2016	6/30/2017
	P890128	1.00	100%	100%	65,597	7/1/2016	6/30/2017
	P890129	1.00	100%	100%	53,448	7/1/2016	6/30/2017
	P890245	1.00	100%	100%	61,346	7/1/2016	6/30/2017
	P890246	1.00	100%	100%	65,380	7/1/2016	6/30/2017
	P890253	1.00	100%	100%	47,788	7/1/2016	6/30/2017
	P900015	1.00	100%	100%	72,272	7/1/2016	6/30/2017
	P900017	1.00	100%	100%	83,507	7/1/2016	6/30/2017
	P900018	1.00	100%	100%	53,804	7/1/2016	6/30/2017
	P900019	1.00	100%	100%	64,005	7/1/2016	6/30/2017
	P900020	1.00	100%	100%	56,294	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P900021	1.00	100%	100%	57,833	7/1/2016	6/30/2017
	P900022	1.00	100%	100%	66,758	7/1/2016	6/30/2017
	P900023	1.00	100%	100%	76,046	7/1/2016	6/30/2017
	P920017	1.00	100%	100%	61,376	7/1/2016	6/30/2017
	P920018	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P920019	1.00	100%	100%	65,597	7/1/2016	6/30/2017
	P920020	1.00	100%	100%	55,040	7/1/2016	6/30/2017
	P920021	1.00	100%	100%	61,129	7/1/2016	6/30/2017
	P930012	1.00	100%	100%	57,333	7/1/2016	6/30/2017
	P957060	1.00	100%	100%	61,098	7/1/2016	6/30/2017
	P965962	1.00	100%	100%	49,640	7/1/2016	6/30/2017
	P993106	1.00	100%	100%	60,001	7/1/2016	6/30/2017
	P993126	1.00	100%	100%	68,675	7/1/2016	6/30/2017
2338 - SC - SAE Adult Probation Field Services Case Carrying Total		**58.00**			**$3,825,484**		
2490 Superior Court AOC Appropriated Funds							
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P870476	1.00	100%	100%	74,710	7/1/2016	6/30/2017
	P872390	1.00	100%	100%	68,970	7/1/2016	6/30/2017
	P920014	1.00	100%	100%	78,461	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P851241	1.00	100%	100%	73,064	7/1/2016	6/30/2017
	P851242	1.00	100%	100%	66,975	7/1/2016	6/30/2017
	P870023	1.00	100%	100%	62,664	7/1/2016	6/30/2017
	P870027	1.00	100%	100%	49,163	7/1/2016	6/30/2017
	P870267	1.00	100%	100%	78,565	7/1/2016	6/30/2017
	P870506	1.00	100%	100%	81,795	7/1/2016	6/30/2017
	P872387	1.00	100%	100%	69,188	7/1/2016	6/30/2017
	P872389	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P880012	1.00	100%	100%	49,429	7/1/2016	6/30/2017
	P880123	1.00	100%	100%	73,311	7/1/2016	6/30/2017
	P881173	1.00	100%	100%	88,090	7/1/2016	6/30/2017
	P900025	1.00	100%	100%	65,597	7/1/2016	6/30/2017
	P930009	1.00	100%	100%	89,742	7/1/2016	6/30/2017
	P930063	1.00	100%	100%	78,672	7/1/2016	6/30/2017

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		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P957059	1.00	100%	100%	57,711	7/1/2016	6/30/2017
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P851060	1.00	100%	100%	59,220	7/1/2016	6/30/2017
		P851077	1.00	100%	100%	47,093	7/1/2016	6/30/2017
		P851203	1.00	100%	100%	46,876	7/1/2016	6/30/2017
		P851217	1.00	100%	100%	42,591	7/1/2016	6/30/2017
		P870030	1.00	100%	100%	34,665	7/1/2016	6/30/2017
		P870194	1.00	100%	100%	59,220	7/1/2016	6/30/2017
		P870359	1.00	100%	100%	47,093	7/1/2016	6/30/2017
		P870509	1.00	100%	100%	69,314	7/1/2016	6/30/2017
		P870595	1.00	100%	100%	55,021	7/1/2016	6/30/2017
		P880125	1.00	100%	100%	57,650	7/1/2016	6/30/2017
		P880129	1.00	100%	100%	53,268	7/1/2016	6/30/2017
		P920015	1.00	100%	100%	42,591	7/1/2016	6/30/2017
		P930014	1.00	100%	100%	48,468	7/1/2016	6/30/2017
		P930064	1.00	100%	100%	58,808	7/1/2016	6/30/2017
		P935768	1.00	100%	100%	47,093	7/1/2016	6/30/2017
		P957063	1.00	100%	100%	48,663	7/1/2016	6/30/2017
		P993108	1.00	100%	100%	47,093	7/1/2016	6/30/2017
		P993109	1.00	100%	100%	41,482	7/1/2016	6/30/2017
	2490 - SC - AP AOC IPS CC Funding Total		**36.00**			**$2,167,142**		
	SC - Superior Court Total		**156.50**			**$9,774,442**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2081 Superior Court AOC Appropriated Funds Total		**156.50**					
B225 Juvenile Court State Funds							
0656 Juvenile Court State Funds							
8110 Probation Unit Supervisor, COJUD Ex FT Reg							
	P966874	1.00	100%	100%	69,518	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P001779	1.00	100%	100%	77,315	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P001721	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P001775	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P001798	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P010329	1.00	100%	100%	50,939	7/1/2016	6/30/2017
	P870017	1.00	100%	100%	65,334	7/1/2016	6/30/2017
	P870336	1.00	100%	100%	55,040	7/1/2016	6/30/2017
	P896855	1.00	100%	100%	71,100	7/1/2016	6/30/2017
	P896857	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P930081	1.00	100%	100%	73,524	7/1/2016	6/30/2017
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P001762	1.00	100%	100%	47,859	7/1/2016	6/30/2017
8158 Probation Support Assistant, ASRS NonEx FT Reg							
	P950009	1.00	100%	100%	37,809	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P966875	1.00	100%	100%	45,103	7/1/2016	6/30/2017
8212 Accounting Specialist, ASRS NonEx FT Reg							
	P880044	1.00	100%	100%	63,074	7/1/2016	6/30/2017
0656 - JU - Standard Probation Total		**15.00**			**$874,732**		
JU - Juvenile Court Total		**15.00**			**$874,732**		

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	Position #	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 Probation Unit Supervisor, COJUD Ex FT Reg							
	P010741	1.00	100%	100%	80,687	7/1/2016	6/30/2017
	P870360	1.00	100%	100%	99,463	7/1/2016	6/30/2017
	P966873	1.00	100%	100%	96,737	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P850187	1.00	100%	100%	65,383	7/1/2016	6/30/2017
	P870015	1.00	100%	100%	86,796	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P001749	1.00	100%	100%	81,881	7/1/2016	6/30/2017
	P001772	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P870012	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P870014	1.00	100%	100%	75,946	7/1/2016	6/30/2017
	P870391	1.00	100%	100%	56,758	7/1/2016	6/30/2017
	P933763	1.00	100%	100%	61,743	7/1/2016	6/30/2017
	P966854	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P973625	1.00	100%	100%	86,552	7/1/2016	6/30/2017
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P870190	1.00	100%	100%	51,816	7/1/2016	6/30/2017
	P870525	1.00	100%	100%	47,859	7/1/2016	6/30/2017
	P944409	1.00	100%	100%	47,859	7/1/2016	6/30/2017
	P966867	1.00	100%	100%	67,216	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P010743	1.00	100%	100%	51,873	7/1/2016	6/30/2017
	P944410	1.00	100%	100%	45,103	7/1/2016	6/30/2017
	P944411	1.00	100%	100%	39,443	7/1/2016	6/30/2017
0620 - JU - Diversion Intake Total		**20.00**			**$1,306,407**		
JU - Juvenile Court Total		**20.00**			**$1,306,407**		

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	Position #	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 Probation Officer, COJUD NonEx FT Reg	P966857	1.00	100%	100%	73,099	7/1/2016	6/30/2017
1881 - JU - Diversion Consequences Total		**1.00**			**$73,099**		
JU - Juvenile Court Total		**1.00**			**$73,099**		

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	Position #	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 Lead Probation Officer, COJUD NonEx FT Reg	P982669	1.00	100%	100%	70,875	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg	P973631	1.00	100%	100%	82,390	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg	P966869	1.00	100%	100%	51,656	7/1/2016	6/30/2017
0655 - JU - JPSF Treatment Total		**3.00**			**$204,921**		
JU - Juvenile Court Total		**3.00**			**$204,921**		

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	Position #	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 Office Supervisor, ASRS Ex FT Reg							
	P870188	1.00	100%	100%	63,046	7/1/2016	6/30/2017
	P966872	1.00	100%	100%	54,165	7/1/2016	6/30/2017
8110 Probation Unit Supervisor, COJUD Ex FT Reg							
	P001794	1.00	100%	100%	71,288	7/1/2016	6/30/2017
	P870187	1.00	100%	100%	101,855	7/1/2016	6/30/2017
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P933765	1.00	100%	100%	66,758	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P870223	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P870507	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P880139	1.00	100%	100%	73,311	7/1/2016	6/30/2017
	P944407	1.00	100%	100%	54,823	7/1/2016	6/30/2017
	P966862	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P966864	1.00	100%	100%	75,940	7/1/2016	6/30/2017
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P211968	1.00	100%	100%	42,591	7/1/2016	6/30/2017
	P870189	1.00	100%	100%	60,096	7/1/2016	6/30/2017
	P870191	1.00	100%	100%	59,690	7/1/2016	6/30/2017
	P930080	1.00	100%	100%	60,045	7/1/2016	6/30/2017
8158 Probation Support Assistant, ASRS NonEx FT Reg							
	P933760	1.00	100%	100%	37,809	7/1/2016	6/30/2017
	P955638	1.00	100%	100%	37,809	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P870373	1.00	100%	100%	45,103	7/1/2016	6/30/2017
	P933764	1.00	100%	100%	36,454	7/1/2016	6/30/2017
0621 - JU - JIPS - Juvenile Intensive Probation Total		**19.00**			**$1,104,077**		
JU - Juvenile Court Total		**19.00**			**$1,104,077**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2089 Juvenile Intensive Probation Services Total		**19.00**					
B225 Juvenile Court State Funds							
1883 Juvenile Court State Funds							
8510 Supervisor CASA Program, ASRS Ex FT Reg							
	P211972	1.00	100%	100%	72,659	7/1/2016	6/30/2017
8511 CASA Coordinator, ASRS Ex FT Reg							
	P221907	1.00	100%	100%	46,807	7/1/2016	6/30/2017
	P870019	1.00	100%	100%	41,147	7/1/2016	6/30/2017
	P910086	1.00	100%	100%	45,541	7/1/2016	6/30/2017
	P982666	1.00	100%	100%	56,764	7/1/2016	6/30/2017
8516 Child Family Support Special, ASRS NonEx FT Reg							
	P221908	1.00	100%	100%	38,403	7/1/2016	6/30/2017
	P950008	1.00	100%	100%	44,857	7/1/2016	6/30/2017
1883 - JU - CASA Total		**7.00**			**$346,179**		
JU - Juvenile Court Total		**7.00**			**$346,179**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2091 Juvenile CASA

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	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 Child Family Support Special, ASRS NonEx FT Reg							
	P232204	1.00	100%	100%	42,777	7/1/2016	6/30/2017
8517 Dependency Data Specialist, ASRS NonEx FT Reg							
	P982663	1.00	100%	100%	43,060	7/1/2016	6/30/2017
8519 Dependency Intake Support Spec, ASRS NonEx FT Reg							
	P221904	1.00	100%	100%	41,274	7/1/2016	6/30/2017
	P870339	1.00	100%	100%	41,039	7/1/2016	6/30/2017
8521 Dependency Case Specialist, ASRS Ex FT Reg							
	P982664	1.00	100%	100%	52,569	7/1/2016	6/30/2017
8523 Dependency Case Supp Spec, ASRS NonEx FT Reg							
	P221909	0.50	50%	100%	25,626	7/1/2016	6/30/2017
0619 - JU - CIP - Court Improvement Program Total		**5.50**			**$246,345**		
JU - Juvenile Court Total		**5.50**			**$246,345**		

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	Position #	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 Account Receivable Specialist, ASRS NonEx FT Reg							
	P001744	1.00	100%	100%	47,255	7/1/2016	6/30/2017
	P881155	1.00	100%	100%	47,595	7/1/2016	6/30/2017
	P900046	1.00	100%	100%	51,511	7/1/2016	6/30/2017
8217 Account Receivable, ASRS NonEx FT Reg							
	P982654	1.00	100%	100%	53,961	7/1/2016	6/30/2017
0635 - JU - Diversion Fees Total		**4.00**			**$200,322**		
JU - Juvenile Court Total		**4.00**			**$200,322**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2093 Juvenile Diversion Fees Total		**4.00**					
B112 Juvenile Probation Services							
0647 Juvenile Probation Services							
8110 Probation Unit Supervisor, COJUD Ex FT Reg							
	P260002	1.00	100%	100%	70,896	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx PT Reg							
	P211945	0.25	25%	100%	10,050	7/1/2016	6/30/2017
	P211946	0.25	25%	100%	10,050	7/1/2016	6/30/2017
	P211947	0.25	25%	100%	10,050	7/1/2016	6/30/2017
	P272214	1.00	100%	100%	77,660	7/1/2016	6/30/2017
	P272215	0.25	25%	100%	18,628	7/1/2016	6/30/2017
	P957015	1.00	100%	100%	54,431	7/1/2016	6/30/2017
	P957016	0.50	50%	100%	30,562	7/1/2016	6/30/2017
	P957017	0.50	50%	100%	30,562	7/1/2016	6/30/2017
	P991973	0.25	25%	100%	18,628	7/1/2016	6/30/2017
0647 - JU - Probation Fees Total		**5.25**			**$331,517**		
JU - Juvenile Court Total		**5.25**			**$331,517**		

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	Position #	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 Probation Officer, COJUD NonEx FT Reg	P955631	1.00	100%	100%	54,431	7/1/2016	6/30/2017
0653 - JU - Extra Probation Fees Total		**1.00**			**$54,431**		
JU - Juvenile Court Total		**1.00**			**$54,431**		

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	Position #	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 Lead Probation Officer, COJUD NonEx FT Reg							
	P870135	0.50	50%	100%	34,375	7/1/2016	6/30/2017
	P966885	1.00	100%	100%	62,055	7/1/2016	6/30/2017
8114 Probation Officer, COJUD NonEx FT Reg							
	P260029	0.50	50%	100%	30,562	7/1/2016	6/30/2017
0638 - JU - Extra Diversion Fee Total		**2.00**			**$126,992**		
JU - Juvenile Court Total		**2.00**			**$126,992**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2096 Juvenile Extra Diversion Fees Total		**2.00**					
B121 Juvenile Title IV-E							
1604 Juvenile Title IV-E							
8066 Admin Special Project Coordina, ASRS Ex FT Reg	P211970	1.00	100%	100%	80,916	7/1/2016	6/30/2017
8795 Court Part Time, ASRS NonEx PT Temp	P982667	1.00	100%	100%	40,360	7/1/2016	6/30/2017
1604 - JU - Title IV-E Reimbursements Total		**2.00**			**$121,275**		
JU - Juvenile Court Total		**2.00**			**$121,275**		

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	Position #	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 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P880148	1.00	100%	100%	33,110	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P880175	1.00	100%	100%	35,048	7/1/2016	6/30/2017
	P940072	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3145 Paralegal, ASRS NonEx FT Reg							
	P200001	1.00	100%	100%	40,810	7/1/2016	6/30/2017
	P871725	1.00	100%	100%	40,810	7/1/2016	6/30/2017
	P990855	1.00	100%	100%	40,810	7/1/2016	6/30/2017
3161 Admin Svs Support CAT, ASRS NonEx FT Reg							
	P308870	1.00	100%	100%	33,110	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P960020	1.00	100%	100%	64,606	7/1/2016	6/30/2017
1996 - PCA - County Attorney Fill the Gap Total		**8.00**			**$323,351**		
1997 County Attorney - Fill the Gap							
3115 Attorney, ASRS Ex FT Reg							
	P960024	1.00	100%	100%	70,120	7/1/2016	6/30/2017
3139 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P900042	1.00	100%	100%	33,161	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P910004	1.00	100%	100%	40,759	7/1/2016	6/30/2017
	P910006	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3145 Paralegal, ASRS NonEx FT Reg							
	P880174	1.00	100%	100%	51,272	7/1/2016	6/30/2017
	P988012	1.00	100%	100%	47,753	7/1/2016	6/30/2017
4741 IT Apps Developer Senior, ASRS Ex FT Reg							
	P311440	1.00	100%	100%	72,800	7/1/2016	6/30/2017
	P940071	1.00	100%	100%	72,464	7/1/2016	6/30/2017

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		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P980878	1.00	100%	100%	25,591	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P960019	1.00	100%	100%	70,533	7/1/2016	6/30/2017
		P966302	1.00	100%	100%	81,090	7/1/2016	6/30/2017
	1997 - PCA - Fill The Gap - HBF Total		**11.00**			**$600,591**		
	PCA - County Attorney Total		**19.00**			**$923,943**		

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	Position #	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 Attorney, ASRS Ex FT Reg							
	P290039	1.00	100%	100%	70,120	7/1/2016	6/30/2017
3139 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P980842	1.00	100%	100%	51,422	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P870159	1.00	100%	100%	35,048	7/1/2016	6/30/2017
	P966304	1.00	100%	100%	35,048	7/1/2016	6/30/2017
	P971152	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3145 Paralegal, ASRS NonEx FT Reg							
	P200757	1.00	100%	100%	40,810	7/1/2016	6/30/2017
	P880173	1.00	100%	100%	63,882	7/1/2016	6/30/2017
	P990853	1.00	100%	100%	70,332	7/1/2016	6/30/2017
3147 Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
	P200851	1.00	100%	100%	55,131	7/1/2016	6/30/2017
	P270005	1.00	100%	100%	73,358	7/1/2016	6/30/2017
	P900553	1.00	100%	100%	44,487	7/1/2016	6/30/2017
	P928065	1.00	100%	100%	44,487	7/1/2016	6/30/2017
	P966303	1.00	100%	100%	44,487	7/1/2016	6/30/2017
	P988013	1.00	100%	100%	44,487	7/1/2016	6/30/2017
	P990852	1.00	100%	100%	62,681	7/1/2016	6/30/2017
3159 Admin Svs Tech Suppt CAT, ASRS NonEx FT Reg							
	P911551	1.00	100%	100%	67,872	7/1/2016	6/30/2017
	P971155	1.00	100%	100%	38,376	7/1/2016	6/30/2017
3162 Admin Svs Spec CAT, ASRS Ex FT Reg							
	P971154	1.00	100%	100%	55,106	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx FT Reg							
	P880177	1.00	100%	100%	34,414	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P200859	1.00	100%	100%	52,085	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P910024	1.00	100%	100%	57,619	7/1/2016	6/30/2017
		P940070	1.00	100%	100%	25,591	7/1/2016	6/30/2017
		P980846	1.00	100%	100%	69,951	7/1/2016	6/30/2017
		P980879	1.00	100%	100%	63,468	7/1/2016	6/30/2017
7040	Exec Asst Cnty Attny Unclas, ASRS Ex FT Reg							
		P990856	1.00	100%	100%	64,621	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P890136	1.00	100%	100%	25,591	7/1/2016	6/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P980881	1.00	100%	100%	135,762	7/1/2016	6/30/2017
	1999 - PCA - Justice & Law Enforcement Total		**27.00**			**$1,461,282**		
	PCA - County Attorney Total		**27.00**			**$1,461,282**		

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	Position #	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 Legal Secretary, ASRS NonEx FT Reg	P270045	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3147 Criminal Investigator AZPC CAT, PSCI NonEx FT Reg	P270046	1.00	100%	100%	44,487	7/1/2016	6/30/2017
3162 Admin Svs Spec CAT, ASRS Ex FT Reg	P270047	1.00	100%	100%	55,106	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg	P270044	1.00	100%	100%	25,591	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg	P270029	1.00	100%	100%	70,120	7/1/2016	6/30/2017
2000 - PCA - Employer Sanctions Total		**5.00**			**$230,351**		
PCA - County Attorney Total		**5.00**			**$230,351**		

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	Position #	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 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P200855	1.00	100%	100%	43,931	7/1/2016	6/30/2017
	P966306	1.00	100%	100%	56,609	7/1/2016	6/30/2017
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P966305	1.00	100%	100%	90,892	7/1/2016	6/30/2017
2001 - PCA - County Attorney Bad Check Program Total		**3.00**			**$191,432**		
PCA - County Attorney Total		**3.00**			**$191,432**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2107 Bad Check Special Revenue Total		**3.00**					
B129 Pima Vocational High School							
2252 Pima Vocational High School							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P212059	1.00	100%	100%	59,939	7/1/2016	6/30/2017
1722 Workforce Development Spec, ASRS Ex FT Reg							
	P973940	1.00	100%	100%	64,129	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P222077	1.00	100%	100%	68,860	7/1/2016	6/30/2017
7010 Clerk Senior Unclas, ASRS NonEx FT Reg							
	P001292	1.00	100%	100%	56,462	7/1/2016	6/30/2017
7115 Education Service Coord, ASRS Ex FT Temp							
	P212051	1.00	100%	100%	55,167	7/1/2016	6/30/2017
	P212053	1.00	100%	100%	64,741	7/1/2016	6/30/2017
	P212054	1.00	100%	100%	61,891	7/1/2016	6/30/2017
	P212060	1.00	100%	100%	60,954	7/1/2016	6/30/2017
	P222051	1.00	100%	100%	66,768	7/1/2016	6/30/2017
	P222052	1.00	100%	100%	55,167	7/1/2016	6/30/2017
	P222055	1.00	100%	100%	63,287	7/1/2016	6/30/2017
	P222081	1.00	100%	100%	48,790	7/1/2016	6/30/2017
	P252058	1.00	100%	100%	55,167	7/1/2016	6/30/2017
	P880028	1.00	100%	100%	63,580	7/1/2016	6/30/2017
	P973927	1.00	100%	100%	55,167	7/1/2016	6/30/2017
9997 Adult Work Experience Prgm, ASRS NonEx FT Reg							
	P318595	1.00	100%	100%	26,966	7/1/2016	6/30/2017
2252 - CS - State Equalization Total		**16.00**			**$927,036**		
CS - Community Services, Employment & Training Total		**16.00**			**$927,036**		

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	Position #	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 Attorney, ASRS Ex FT Reg							
	P290037	1.00	100%	100%	95,063	7/1/2016	6/30/2017
	P290038	1.00	100%	100%	90,287	7/1/2016	6/30/2017
	P980838	1.00	100%	100%	90,287	7/1/2016	6/30/2017
	P980844	1.00	100%	100%	90,287	7/1/2016	6/30/2017
3139 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P980845	1.00	100%	100%	39,804	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P870529	1.00	100%	100%	51,237	7/1/2016	6/30/2017
	P980849	1.00	100%	100%	39,271	7/1/2016	6/30/2017
3145 Paralegal, ASRS NonEx FT Reg							
	P200856	1.00	100%	100%	47,504	7/1/2016	6/30/2017
	P871726	1.00	100%	100%	42,359	7/1/2016	6/30/2017
3147 Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
	P290035	1.00	100%	100%	97,598	7/1/2016	6/30/2017
	P990851	1.00	100%	100%	51,181	7/1/2016	6/30/2017
3162 Admin Svs Spec CAT, ASRS Ex FT Reg							
	P890066	1.00	100%	100%	61,800	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P966309	1.00	100%	100%	38,586	7/1/2016	6/30/2017
2288 - PCA - Criminal Justice Enhancement Special Rev Total		**13.00**			**$835,264**		
PCA - County Attorney Total		**13.00**			**$835,264**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2119 PCA Criminal Justice Enhancement Special Rev Total		**13.00**					
B263 County Attorney Special Revenue							
2289 County Attorney Special Revenue							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg	P270831	1.00	100%	100%	33,118	7/1/2016	6/30/2017
2289 - PCA - Reinventing Justice Special Rev Total		**1.00**			**$33,118**		
PCA - County Attorney Total		**1.00**			**$33,118**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2120 PCA Reinventing Justice Special Rev Total		**1.00**					
B295 Health - Donations SR							
2589 Health - Donations SR							
7150 Program Manager Unclas, ASRS Ex FT Reg	P320109	1.00	100%	100%	71,585	7/1/2016	6/30/2017
2589 - HD - PACC Development Program SR Total		**1.00**			**$71,585**		
HD - Health Total		**1.00**			**$71,585**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0304 Other Special Revenue

FUND: 2133 PACC Development Program SR

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2133 PACC Development Program SR Total		1.00					
Fund Type: 0304 Other Special Revenue Total		443.45					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CA County Administrator

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B130 County Administrator Grants							
2364 County Administrator Grants							
7150 Program Manager Unclas, ASRS Ex FT Reg	New Position	1.00	100%	100%	71,317	7/1/2016	6/30/2017
8033 CJ Research Analyst, ASRS Ex FT Reg	New Position	1.00	100%	100%	57,680	7/1/2016	6/30/2017
2364 - CA - CA Grants Total		**2.00**			**$128,996**		
CA - County Administrator Total		**2.00**			**$128,996**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CD Community Development & Neighborhood Conservation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B125	**Community Development & Neighborhood Conservation - Grants**							
0065	**Community Development & Neighborhood Conservation - Grants**							
1709	Comm Dev Housing Plnr I, ASRS Ex FT Reg							
		P222068	1.00	100%	100%	60,618	7/1/2016	6/30/2017
1712	Housing Rehab Specialist, ASRS Ex FT Reg							
		P222067	1.00	100%	100%	69,456	7/1/2016	6/30/2017
		P881140	1.00	100%	100%	57,112	7/1/2016	6/30/2017
		P973919	1.00	100%	100%	77,336	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P987386	1.00	100%	100%	51,928	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P222069	1.00	100%	100%	67,106	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P001434	1.00	100%	100%	97,923	7/1/2016	6/30/2017
1851	Contract Specialist, ASRS Ex FT Reg							
		P290033	1.00	100%	100%	57,755	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx PT Reg							
		P851224	0.50	50%	50%	14,916	7/1/2016	6/30/2017
	0065 - CD - Community Projects Total		**8.50**			**$554,150**		
0459	**Community Development & Neighborhood Conservation - Grants**							
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P290032	0.50	50%	50%	42,571	7/1/2016	6/30/2017
	0459 - CD - Community Revitalization Total		**0.50**			**$42,571**		
2460	**Community Development & Neighborhood Conservation - Grants**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P973946	1.00	100%	100%	41,749	7/1/2016	12/31/2016
		P973946	-	100%	100%	41,749	1/1/2017	6/30/2017
	2460 - CD - Housing Opportunities for People With AIDS Total		**1.00**			**$83,497**		
	CD - Community Development & Neighborhood Conservation Total		**10.00**			**$680,217**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B128	**Community Services Employment & Training - Grants**							
0105	**Community Services Employment & Training - Grants**							
0020	Office Support Level II, ASRS NonEx FT Reg							
		P973955	1.00	100%	100%	44,959	7/1/2016	6/30/2017
1188	Community Svs Intake Spec, ASRS NonEx FT Reg							
		P001287	1.00	100%	100%	39,469	7/1/2016	6/30/2017
		P318591	1.00	100%	100%	33,809	7/1/2016	6/30/2017
		P850015	1.00	100%	100%	41,727	7/1/2016	6/30/2017
		P973918	1.00	100%	100%	48,182	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P010478	1.00	100%	100%	55,494	7/1/2016	6/30/2017
		P992055	1.00	100%	100%	60,334	7/1/2016	6/30/2017
	0105 - CS - CAA-Emergency Services Network Total		**7.00**			**$323,974**		
0953	**Community Services Employment & Training - Grants**							
1188	Community Svs Intake Spec, ASRS NonEx FT Reg							
		P973925	1.00	100%	100%	39,191	7/1/2016	6/30/2017
	0953 - CS - CAA Innovations Total		**1.00**			**$39,191**		
1624	**Community Services Employment & Training - Grants**							
1102	Program Specialist, ASRS NonEx FT Reg							
		P987326	1.00	100%	100%	54,624	7/1/2016	3/31/2017
		P987326	-	100%	100%	18,208	4/1/2017	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	32,300	7/1/2016	3/31/2017
		New Position	-	100%	100%	10,767	4/1/2017	6/30/2017
		New Position	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1188	Community Svs Intake Spec, ASRS NonEx FT Reg							
		P318593	0.75	75%	100%	34,158	7/1/2016	3/31/2017
		P318593	-	75%	100%	11,386	4/1/2017	6/30/2017
1511	Info Systems Coordinator, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	38,506	7/1/2016	3/31/2017
		New Position	-	100%	100%	12,835	4/1/2017	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		New Position	1.00	100%	100%	45,251	7/1/2016	3/31/2017
		New Position	-	100%	100%	15,084	4/1/2017	6/30/2017
		New Position	1.00	100%	100%	45,251	7/1/2016	3/31/2017
		New Position	-	100%	100%	15,084	4/1/2017	6/30/2017
	1624 - CS - SJEC - Homeless Innovations Total		**6.75**			**$376,520**		
1689	**Community Services Employment & Training - Grants**							
0020	Office Support Level II, ASRS NonEx FT Reg							
		P222059	1.00	100%	100%	35,862	7/1/2016	6/30/2017
		P272052	1.00	100%	100%	36,347	7/1/2016	6/30/2017
		P880026	1.00	100%	100%	43,191	7/1/2016	6/30/2017
		P973928	1.00	100%	100%	30,722	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P212088	1.00	100%	100%	56,789	7/1/2016	6/30/2017
		P973941	1.00	100%	100%	36,424	7/1/2016	6/30/2017
1188	Community Svs Intake Spec, ASRS NonEx FT Reg							
		P001290	1.00	100%	100%	34,834	7/1/2016	6/30/2017
		P010448	1.00	100%	100%	45,441	7/1/2016	6/30/2017
		P940092	1.00	100%	100%	58,512	7/1/2016	6/30/2017
1194	Office Support Supervisor, ASRS NonEx FT Reg							
		P850016	1.00	100%	100%	49,478	7/1/2016	6/30/2017
1562	JTPA Eligibility Coordinator, ASRS Ex FT Reg							
		P890226	1.00	100%	100%	63,873	7/1/2016	6/30/2017
1575	Community Services Manager, ASRS Ex FT Reg							
		P001288	1.00	100%	100%	73,751	7/1/2016	6/30/2017
		P010253	1.00	100%	100%	93,172	7/1/2016	6/30/2017
1722	Workforce Development Spec, ASRS Ex FT Reg							
		P001285	1.00	100%	100%	65,339	7/1/2016	6/30/2017
		P212061	1.00	100%	100%	62,950	7/1/2016	6/30/2017
		P212063	1.00	100%	100%	61,827	7/1/2016	6/30/2017
		P212064	1.00	100%	100%	50,127	7/1/2016	6/30/2017
		P851222	1.00	100%	100%	51,341	7/1/2016	6/30/2017
		P928043	1.00	100%	100%	72,869	7/1/2016	6/30/2017
		P928044	1.00	100%	100%	51,341	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P973936	1.00	100%	100%	57,823	7/1/2016	6/30/2017
		P973945	1.00	100%	100%	52,060	7/1/2016	6/30/2017
1724	Reemployment Dev Supvr, ASRS Ex FT Reg							
		P212070	1.00	100%	100%	60,743	7/1/2016	6/30/2017
		P890256	1.00	100%	100%	61,284	7/1/2016	6/30/2017
		P992051	1.00	100%	100%	61,284	7/1/2016	6/30/2017
1726	Reemployment Counselor, ASRS Ex FT Reg							
		P212062	1.00	100%	100%	66,078	7/1/2016	6/30/2017
1728	Reemployment Couns Supvr, ASRS Ex FT Reg							
		P973949	1.00	100%	100%	74,250	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P010445	1.00	100%	100%	87,016	7/1/2016	6/30/2017
		P850017	1.00	100%	100%	56,850	7/1/2016	6/30/2017
		P928041	1.00	100%	100%	72,142	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Temp							
		P201809	0.48	48%	100%	71,688	7/1/2016	6/30/2017
9997	Adult Work Experience Prgm, ASRS NonEx FT Temp							
		New Position	1.00	100%	100%	26,694	7/1/2016	6/30/2017
	1689 - CS - Grants Rapid Response Total		**31.48**			**$1,822,102**		
1693	**Community Services Employment & Training - Grants**							
1722	Workforce Development Spec, ASRS Ex FT Reg							
		P851223	1.00	100%	100%	51,341	7/1/2016	6/30/2017
		P880027	1.00	100%	100%	50,595	7/1/2016	6/30/2017
		P920008	1.00	100%	100%	62,291	7/1/2016	6/30/2017
	1693 - CS - Grants Homeless Total		**3.00**			**$164,227**		
1698	**Community Services Employment & Training - Grants**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P973931	1.00	100%	100%	40,865	7/1/2016	6/30/2017
1722	Workforce Development Spec, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	38,649	9/30/2016	6/30/2017
		New Position	-	100%	100%	12,693	7/1/2016	9/29/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: CS Community Services, Employment & Training

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	New Position	-	100%	100%	12,693	7/1/2016	9/29/2016
	New Position	1.00	100%	100%	38,649	9/30/2016	6/30/2017
	P252352	1.00	100%	100%	11,483	7/1/2016	9/29/2016
	P252352	1.00	100%	100%	34,966	9/30/2016	6/30/2017
1698 - CS - One Stop Innovations Total		**5.00**			**$189,997**		
CS - Community Services, Employment & Training Total		**54.23**			**$2,916,010**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B133 Environmental Quality Grants							
0290 Environmental Quality Grants							
1102 Program Specialist, ASRS NonEx FT Reg							
	P930076	-	100%	100%	12,400	7/1/2016	9/30/2016
	P930076	1.00	100%	100%	37,201	10/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P936789	-	100%	100%	16,001	7/1/2016	9/30/2016
	P936789	1.00	100%	100%	48,002	10/1/2016	6/30/2017
2181 Instr and Control Spec Senior, ASRS NonEx FT Reg							
	P001365	-	100%	100%	12,862	7/1/2016	9/30/2016
	P001365	1.00	100%	100%	38,585	10/1/2016	6/30/2017
2183 Instr and Control Spec Prin, ASRS NonEx FT Reg							
	P930053	-	100%	100%	18,586	7/1/2016	9/30/2016
	P930053	1.00	100%	100%	55,759	10/1/2016	6/30/2017
4232 Program Mgr Senior, ASRS Ex FT Reg							
	P910019	-	100%	100%	21,561	7/1/2016	9/30/2016
	P910019	1.00	100%	100%	64,683	10/1/2016	6/30/2017
4613 Air Quality Analyst, ASRS Ex FT Reg							
	P001367	-	100%	100%	18,486	7/1/2016	9/30/2016
	P001367	1.00	100%	100%	55,459	10/1/2016	6/30/2017
0290 - DE - Air Quality Grant Total		**6.00**			**$399,584**		
0291 Environmental Quality Grants							
1845 Program Coordinator, ASRS Ex FT Reg							
	P936798	1.00	100%	100%	60,821	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P936809	1.00	100%	100%	65,586	7/1/2016	6/30/2017
0291 - DE - Communications Outreach Grant Total		**2.00**			**$126,407**		
DE - Environmental Quality Total		**8.00**			**$525,991**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B139 Health - Grants							
0466 Health - Grants							
4561 Public Health Aide, ASRS NonEx FT Reg							
	P200025	1.00	100%	100%	26,411	7/1/2016	6/30/2017
0466 - HD - Oral Health - Grants Total		**1.00**			**$26,411**		
0468 Health - Grants							
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P900037	-	100%	100%	21,490	7/1/2016	12/31/2016
	P900037	1.00	100%	100%	42,980	1/1/2017	12/31/2017
4146 Patient Care Svs Level II, ASRS NonEx FT Reg							
	P001396	-	100%	100%	26,005	7/1/2016	12/31/2016
	P001396	1.00	100%	100%	44,698	1/1/2017	12/31/2017
	P320177	-	100%	100%	32,164	7/1/2016	12/31/2016
	P320177	1.00	100%	100%	64,328	1/1/2017	12/31/2017
	P890086	-	100%	100%	31,632	7/1/2016	12/31/2016
	P890086	1.00	100%	100%	63,263	1/1/2017	12/31/2017
	P965407	-	100%	100%	32,163	7/1/2016	12/31/2016
	P965407	1.00	100%	100%	64,327	1/1/2017	12/31/2017
4147 Patient Care Svs Level III, ASRS Ex FT Reg							
	P931516	-	100%	100%	45,834	7/1/2016	12/31/2016
	P931516	1.00	100%	100%	91,667	1/1/2017	12/31/2017
0468 - HD - Vaccine Preventable Disease - Grants Total		**6.00**			**$560,551**		
0537 Health - Grants							
1841 Program Services Specialist, ASRS NonEx FT Reg							
	P914845	1.00	100%	100%	52,552	7/1/2016	6/30/2017
4547 Comm Hth Dietetic Svs Coord, ASRS Ex FT Reg							
	P870450	1.00	100%	100%	70,241	7/1/2016	6/30/2017
5224 Case Manager, ASRS Ex FT Reg							
	P931517	1.00	100%	100%	59,412	7/1/2016	6/30/2017
5241 Social Services Aide, ASRS NonEx FT Reg							
	P870269	1.00	100%	100%	37,684	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0537 - HD - Well Woman- Grant Total		**4.00**			**$219,890**		
0539	**Health - Grants**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P870571	1.00	100%	100%	49,477	7/1/2016	6/30/2017
4527	Epidemiologist, ASRS Ex FT Reg							
		P320176	1.00	100%	100%	68,255	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P300807	1.00	100%	100%	71,477	7/1/2016	6/30/2017
		P880111	1.00	100%	100%	55,166	7/1/2016	6/30/2017
		P880112	1.00	100%	100%	55,166	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P210037	1.00	100%	100%	65,974	7/1/2016	6/30/2017
		P320204	1.00	100%	100%	84,120	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P881112	1.00	100%	100%	92,157	7/1/2016	6/30/2017
	0539 - HD - Public Health Emergency Preparedness - Grants Total		**8.00**			**$541,792**		
0772	**Health - Grants**							
1841	Program Services Specialist, ASRS NonEx FT Reg							
		P914844	1.00	100%	100%	59,364	7/1/2016	6/30/2017
	0772 - HD - Smoke - Free Arizona - Grant Total		**1.00**			**$59,364**		
0868	**Health - Grants**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P930067	1.00	100%	100%	67,707	7/1/2016	6/30/2017
4521	Comm Disease Invest I, ASRS NonEx FT Reg							
		P320174	1.00	100%	100%	44,449	7/1/2016	6/30/2017
4522	Comm Disease Invest III, ASRS Ex FT Reg							
		P870610	1.00	100%	100%	59,088	7/1/2016	6/30/2017
	0868 - HD - HIV/STD - Grants Total		**3.00**			**$171,244**		
0874	**Health - Grants**							
1812	Administrative Specialist, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P850884	1.00	100%	100%	56,811	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P270007	1.00	100%	100%	71,392	7/1/2016	6/30/2017
		P304502	1.00	100%	100%	60,334	7/1/2016	6/30/2017
		P870561	1.00	100%	100%	71,711	7/1/2016	6/30/2017
		P911567	1.00	100%	100%	60,811	7/1/2016	6/30/2017
		P984333	1.00	100%	100%	63,546	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P910075	1.00	100%	100%	70,910	7/1/2016	6/30/2017
4512	Health Educator, ASRS Ex FT Reg							
		P304501	1.00	100%	100%	47,779	7/1/2016	6/30/2017
		P320338	1.00	100%	100%	47,779	7/1/2016	6/30/2017
		P320339	1.00	100%	100%	47,779	7/1/2016	6/30/2017
		P965404	1.00	100%	100%	47,779	7/1/2016	6/30/2017
	0874 - HD - Tobacco - Grants Total		**11.00**			**$646,631**		
0914	**Health - Grants**							
4147	Patient Care Svs Level III, ASRS Ex FT Reg							
		P911571	-	100%	100%	43,187	7/1/2016	12/31/2016
		P911571	1.00	100%	100%	86,373	1/1/2017	12/31/2017
4561	Public Health Aide, ASRS NonEx FT Reg							
		P001347	-	100%	100%	14,607	7/1/2016	12/31/2016
		P001347	1.00	100%	100%	29,214	1/1/2017	12/31/2017
	0914 - HD - Family Planning - Grants Total		**2.00**			**$173,381**		
0928	**Health - Grants**							
4221	Cert Practical Rad Tech, ASRS NonEx FT Reg							
		P001334	1.00	75%	75%	35,413	7/1/2016	6/30/2017
	0928 - HD - Tuberculosis - Grants Total		**1.00**			**$35,413**		
0935	**Health - Grants**							
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P221353	-	100%	100%	11,087	7/1/2016	9/30/2016
		P221353	1.00	100%	100%	44,350	10/1/2016	9/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1845	Program Coordinator, ASRS Ex FT Reg							
		P320171	-	100%	100%	15,209	7/1/2016	9/30/2016
		P320171	1.00	100%	100%	60,835	10/1/2016	9/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P870147	1.00	100%	100%	88,319	10/1/2016	9/30/2017
		P870147	-	100%	100%	22,080	7/1/2016	9/30/2016
4340	Clinical Dietician, ASRS Ex FT Reg							
		P001387	1.00	100%	100%	51,411	10/1/2016	9/30/2017
		P001387	-	100%	100%	12,853	7/1/2016	9/30/2016
		P320172	-	100%	100%	14,560	7/1/2016	9/30/2016
		P320172	1.00	100%	100%	58,240	10/1/2016	9/30/2017
		P871156	-	100%	100%	12,607	7/1/2016	9/30/2016
		P871156	1.00	100%	100%	50,429	10/1/2016	9/30/2017
		P880023	-	100%	100%	13,088	7/1/2016	9/30/2016
		P880023	1.00	100%	100%	52,351	10/1/2016	9/30/2017
		P881113	-	100%	100%	12,607	7/1/2016	9/30/2016
		P881113	1.00	100%	100%	50,429	10/1/2016	9/30/2017
4348	Clinical Dietician Senior, ASRS Ex FT Reg							
		P903883	-	100%	100%	15,273	7/1/2016	9/30/2016
		P903883	1.00	100%	100%	61,093	10/1/2016	9/30/2017
4512	Health Educator, ASRS Ex FT Reg							
		P910071	1.00	100%	100%	52,772	10/1/2016	9/30/2017
		P910071	-	100%	100%	13,193	7/1/2016	9/30/2016
		P910073	-	100%	100%	13,693	7/1/2016	9/30/2016
		P910073	1.00	100%	100%	54,772	10/1/2016	9/30/2017
4547	Comm Hth Dietetic Svs Coord, ASRS Ex FT Reg							
		P870555	-	100%	100%	20,305	7/1/2016	9/30/2016
		P870555	1.00	100%	100%	81,219	10/1/2016	9/30/2017
		P900036	-	100%	100%	17,450	7/1/2016	9/30/2016
		P900036	1.00	100%	100%	69,800	10/1/2016	9/30/2017
4551	Comm Nutrition Specialist, ASRS NonEx FT Reg							
		P001383	-	100%	100%	13,150	7/1/2016	9/30/2016
		P001383	1.00	100%	100%	52,600	10/1/2016	9/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	P001384	-	100%	100%	12,075	7/1/2016	9/30/2016
	P001384	1.00	100%	100%	48,300	10/1/2016	9/30/2017
	P001386	-	100%	100%	8,785	7/1/2016	9/30/2016
	P001386	1.00	100%	100%	35,138	10/1/2016	9/30/2017
	P001388	1.00	100%	100%	41,781	10/1/2016	9/30/2017
	P001388	-	100%	100%	10,445	7/1/2016	9/30/2016
	P001389	-	100%	100%	10,200	7/1/2016	9/30/2016
	P001389	1.00	100%	100%	40,798	10/1/2016	9/30/2017
	P001391	-	100%	100%	9,096	7/1/2016	9/30/2016
	P001391	1.00	100%	100%	36,383	10/1/2016	9/30/2017
	P010051	1.00	100%	100%	41,781	10/1/2016	9/30/2017
	P010051	-	100%	100%	10,445	7/1/2016	9/30/2016
	P010485	-	100%	100%	8,785	7/1/2016	9/30/2016
	P010485	1.00	100%	100%	35,138	10/1/2016	9/30/2017
	P850012	-	100%	100%	9,945	7/1/2016	9/30/2016
	P850012	1.00	100%	100%	39,779	10/1/2016	9/30/2017
	P850013	-	100%	100%	12,436	7/1/2016	9/30/2016
	P850013	1.00	100%	100%	49,745	10/1/2016	9/30/2017
	P850014	-	100%	100%	10,653	7/1/2016	9/30/2016
	P850014	1.00	100%	100%	42,610	10/1/2016	9/30/2017
	P850305	-	100%	100%	10,598	7/1/2016	9/30/2016
	P850305	1.00	100%	100%	42,393	10/1/2016	9/30/2017
	P850607	-	100%	100%	9,945	7/1/2016	9/30/2016
	P850607	1.00	100%	100%	39,779	10/1/2016	9/30/2017
	P851126	-	100%	100%	13,439	7/1/2016	9/30/2016
	P851126	1.00	100%	100%	53,754	10/1/2016	9/30/2017
	P870101	-	100%	100%	8,785	7/1/2016	9/30/2016
	P870101	1.00	100%	100%	35,138	10/1/2016	9/30/2017
	P870108	1.00	100%	100%	42,393	10/1/2016	9/30/2017
	P870108	-	100%	100%	10,598	7/1/2016	9/30/2016
	P870181	-	100%	100%	10,653	7/1/2016	9/30/2016
	P870181	1.00	100%	100%	42,611	10/1/2016	9/30/2017
	P871418	1.00	100%	100%	41,781	10/1/2016	9/30/2017
	P871418	-	100%	100%	10,445	7/1/2016	9/30/2016
	P881427	1.00	100%	100%	41,781	10/1/2016	9/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P881427	-	100%	100%	10,445	7/1/2016	9/30/2016
		P910080	1.00	100%	100%	41,781	10/1/2016	9/30/2017
		P910080	-	100%	100%	10,445	7/1/2016	9/30/2016
		P940064	-	100%	100%	12,765	7/1/2016	9/30/2016
		P940064	1.00	100%	100%	51,058	10/1/2016	9/30/2017
		P954519	-	100%	100%	10,653	7/1/2016	9/30/2016
		P954519	1.00	100%	100%	42,611	10/1/2016	9/30/2017
4552	Comm Nutrition Spec Senior, ASRS NonEx FT Reg							
		P001382	-	100%	100%	11,716	7/1/2016	9/30/2016
		P001382	1.00	100%	100%	46,863	10/1/2016	9/30/2017
		P914840	1.00	100%	100%	46,136	10/1/2016	9/30/2017
		P914840	-	100%	100%	11,534	7/1/2016	9/30/2016
4555	Nutrition Services Coord, ASRS NonEx FT Reg							
		P850550	1.00	100%	100%	53,427	10/1/2016	9/30/2017
		P850550	-	100%	100%	11,735	7/1/2016	9/30/2016
		P870557	-	100%	100%	14,999	7/1/2016	9/30/2016
		P870557	1.00	100%	100%	59,994	10/1/2016	9/30/2017
		P870558	-	100%	100%	14,675	7/1/2016	9/30/2016
		P870558	1.00	100%	100%	58,701	10/1/2016	9/30/2017
		P871157	1.00	100%	100%	64,269	10/1/2016	9/30/2017
		P871157	-	100%	100%	16,067	7/1/2016	9/30/2016
		P911560	1.00	100%	100%	65,493	10/1/2016	9/30/2017
		P911560	-	100%	100%	16,373	7/1/2016	9/30/2016
4561	Public Health Aide, ASRS NonEx FT Reg							
		P001381	-	100%	100%	9,811	7/1/2016	9/30/2016
		P001381	1.00	100%	100%	39,244	10/1/2016	9/30/2017
		P001452	1.00	100%	100%	35,908	10/1/2016	9/30/2017
		P001452	-	100%	100%	8,977	7/1/2016	9/30/2016
		P870182	-	100%	100%	9,299	7/1/2016	9/30/2016
		P870182	1.00	100%	100%	37,195	10/1/2016	9/30/2017
		P870285	-	100%	100%	17,042	7/1/2016	9/30/2016
		P870285	1.00	100%	100%	68,168	10/1/2016	9/30/2017
		P871417	1.00	75%	75%	27,669	10/1/2016	9/30/2017
		P871417	-	75%	75%	6,917	7/1/2016	9/30/2016

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P911561	1.00	100%	100%	43,085	10/1/2016	9/30/2017
		P911561	-	100%	100%	10,771	7/1/2016	9/30/2016
	0935 - HD - Nutritional WIC - Grants Total		**48.00**			**$2,950,015**		
1954	**Health - Grants**							
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P320346	1.00	100%	100%	32,285	10/1/2016	9/30/2017
		P320346	-	100%	100%	8,071	7/1/2016	9/30/2016
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P290053	-	100%	100%	13,792	7/1/2016	9/30/2016
		P290058	1.00	100%	100%	76,878	10/1/2016	9/30/2017
	1954 - HD - Health Surveillance Assurance & Improvement Total		**2.00**			**$131,025**		
2295	**Health - Grants**							
4521	Comm Disease Invest I, ASRS NonEx FT Reg							
		P320329	1.00	100%	100%	66,062	7/1/2016	3/31/2018
	2295 - HD - HIV Ryan White Total		**1.00**			**$66,062**		
2297	**Health - Grants**							
4512	Health Educator, ASRS Ex FT Reg							
		P308607	-	100%	100%	14,194	7/1/2016	9/30/2016
		P308607	1.00	100%	100%	56,778	10/1/2016	9/30/2017
	2297 - HD - MIEC Home Visiting Nursing Total		**1.00**			**$70,972**		
2312	**Health - Grants**							
4147	Patient Care Svs Level III, ASRS Ex FT Reg							
		P870581	-	100%	100%	51,820	7/1/2016	12/31/2016
		P870581	1.00	100%	100%	103,640	1/1/2017	12/31/2017
	2312 - HD – Childhood Education Services Total		**1.00**			**$155,460**		
2313	**Health - Grants**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P308613	1.00	100%	100%	38,595	7/1/2016	6/30/2017
4143	Public Health Nurse, ASRS Ex FT Reg							
		P001609	1.00	100%	100%	77,800	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P001621	1.00	100%	100%	84,534	7/1/2016	6/30/2017
		P001625	1.00	100%	100%	76,993	7/1/2016	6/30/2017
		P260026	1.00	100%	100%	80,529	7/1/2016	6/30/2017
4348	Clinical Dietician Senior, ASRS Ex FT Reg							
		P900010	1.00	100%	100%	70,624	7/1/2016	6/30/2017
	2313 - HD – First Things First – CCHC Total		**6.00**			**$429,076**		
2315	**Health - Grants**							
4561	Public Health Aide, ASRS NonEx FT Reg							
		P910081	1.00	100%	100%	43,731	7/1/2016	6/30/2017
		P911565	1.00	100%	100%	47,244	7/1/2016	6/30/2017
		P911566	1.00	100%	100%	42,948	7/1/2016	6/30/2017
	2315 - HD – Health Start Total		**3.00**			**$133,923**		
2317	**Health - Grants**							
4421	Dental Assistant, ASRS NonEx FT Reg							
		P001603	-	100%	100%	18,383	7/1/2016	12/31/2016
		P001603	1.00	100%	100%	36,767	1/1/2017	12/31/2017
	2317 - HD - PHN Dental Sealant Total		**1.00**			**$55,150**		
2320	**Health - Grants**							
4561	Public Health Aide, ASRS NonEx FT Reg							
		P880078	-	100%	100%	24,927	7/1/2016	12/31/2016
		P880078	1.00	100%	100%	49,855	1/1/2017	12/31/2017
		P880080	-	100%	100%	15,405	7/1/2016	12/31/2016
		P880080	1.00	100%	100%	30,810	1/1/2017	12/31/2017
	2320 - HD – TB DOT Total		**2.00**			**$120,997**		
2321	**Health - Grants**							
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P320207	-	100%	100%	10,497	7/1/2016	9/15/2016
		P320207	1.00	100%	100%	50,383	9/16/2016	9/15/2017
	2321 - HD - PHN - Navigator Total		**1.00**			**$60,880**		
2322	**Health - Grants**							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: HD Health

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P308612	1.00	100%	100%	73,035	7/1/2016	9/30/2017
4143	Public Health Nurse, ASRS Ex FT Reg							
		P320112	1.00	100%	100%	89,789	7/1/2016	9/30/2017
		P320113	1.00	100%	100%	75,967	7/1/2016	9/30/2017
		P320114	1.00	100%	100%	86,352	7/1/2016	9/30/2017
		P320115	1.00	100%	100%	76,925	7/1/2016	9/30/2017
		P320115	1.00	100%	100%	76,925	7/1/2016	9/30/2017
		P320116	1.00	100%	100%	76,521	7/1/2016	9/30/2017
4147	Patient Care Svs Level III, ASRS Ex FT Reg							
		P308611	1.00	100%	100%	109,590	7/1/2016	9/30/2017
	2322 - HD - Nurse-Family Partnership Total		**8.00**			**$665,103**		
2438	**Health - Grants**							
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P002001	1.00	100%	100%	34,188	7/1/2016	6/30/2017
		P002002	1.00	50%	50%	16,142	7/1/2016	6/30/2017
		P002003	1.00	50%	50%	16,142	7/1/2016	6/30/2017
	2438 - HD - Enrollment Grant Total		**3.00**			**$66,473**		
	HD - Health Total		**114.00**			**$7,339,813**		

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	Position #	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	Admin Supp Specialist, ASRS NonEx FT Reg							
		P210039	1.00	100%	100%	65,090	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P954522	1.00	100%	100%	73,110	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P210038	1.00	100%	100%	76,317	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P225201	1.00	100%	100%	65,435	7/1/2016	6/30/2017
		P290007	1.00	100%	100%	79,568	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P010486	1.00	100%	100%	96,280	7/1/2016	6/30/2017
	0829 - OEM - Emergency Management - State & Local Assistance Total		**6.00**			**$455,799**		
	OEM - Office of Emergency Management & Homeland Security Total		**6.00**			**$455,799**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B127 County Attorney Grants							
1974 County Attorney Grants							
3115 Attorney, ASRS Ex FT Reg							
	P010002	1.00	100%	100%	85,572	7/1/2016	6/30/2017
	P270031	1.00	100%	100%	84,330	7/1/2016	6/30/2017
	P850248	1.00	100%	100%	70,120	7/1/2016	6/30/2017
	P870531	1.00	100%	100%	70,120	7/1/2016	6/30/2017
3143 Legal Secretary, ASRS NonEx FT Reg							
	P871051	1.00	100%	100%	35,048	7/1/2016	6/30/2017
3147 Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
	P928064	1.00	100%	100%	44,487	7/1/2016	6/30/2017
7660 Attorney Unclas, ASRS Ex FT Reg							
	P270036	1.00	100%	100%	64,605	7/1/2016	6/30/2017
	P870530	1.00	100%	100%	64,605	7/1/2016	6/30/2017
	P990854	1.00	100%	100%	64,605	7/1/2016	6/30/2017
1974 - PCA - Drug Prosecution Total		**9.00**			**$583,492**		
1976 County Attorney Grants							
3143 Legal Secretary, ASRS NonEx FT Reg							
	P990088	-	100%	100%	11,559	10/1/2012	9/30/2016
	P990088	1.00	100%	100%	22,993	10/1/2016	3/30/2017
	P990088	-	100%	100%	69,352	4/1/2017	9/30/2018
3146 Victim Advocate CAT, ASRS Ex FT Reg							
	P290045	-	100%	100%	14,438	10/1/2012	9/30/2016
	P290045	1.00	100%	100%	28,721	10/1/2016	3/30/2017
	P290045	-	100%	100%	86,629	4/1/2017	9/30/2018
7660 Attorney Unclas, ASRS Ex FT Reg							
	P990085	-	100%	100%	19,203	10/1/2012	9/30/2016
	P990085	1.00	100%	100%	38,200	10/1/2016	3/30/2017
	P990085	-	100%	100%	115,221	4/1/2017	9/30/2018
1976 - PCA - JAG Total		**3.00**			**$406,317**		
1978 County Attorney Grants							
3139 Legal Processing Support CAT, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P260015	1.00	100%	100%	25,725	1/1/2016	12/31/2016
		P260015	-	100%	100%	51,450	1/1/2017	12/31/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P308602	1.00	100%	100%	23,752	1/1/2016	12/31/2016
		P308602	-	100%	100%	47,504	1/1/2017	12/31/2017
3146	Victim Advocate CAT, ASRS Ex FT Reg							
		P311431	1.00	100%	100%	25,590	1/1/2016	12/31/2016
		P311431	-	100%	100%	51,181	1/1/2017	12/31/2017
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P260014	1.00	100%	100%	50,021	1/1/2016	12/31/2016
		P260014	-	100%	100%	100,043	1/1/2017	12/31/2017
3162	Admin Svs Spec CAT, ASRS Ex FT Reg							
		P270032	1.00	100%	100%	30,900	1/1/2016	12/31/2016
		P270032	-	100%	100%	61,800	1/1/2017	12/31/2017
	1978 - PCA - STOP Grant Total		**5.00**			**$467,966**		
1980	**County Attorney Grants**							
3115	Attorney, ASRS Ex FT Reg							
		P260011	1.00	100%	100%	96,017	10/1/2014	9/30/2017
		P270037	1.00	100%	100%	97,493	10/1/2014	9/30/2017
		P270039	1.00	100%	100%	96,017	10/1/2014	9/30/2017
3143	Legal Secretary, ASRS NonEx FT Reg							
		P270041	1.00	100%	100%	45,932	10/1/2014	9/30/2017
3145	Paralegal, ASRS NonEx FT Reg							
		P270040	1.00	100%	100%	63,887	10/1/2014	9/30/2017
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P270042	1.00	100%	100%	71,155	10/1/2014	9/30/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P270038	1.00	100%	100%	110,088	10/1/2014	9/30/2017
	1980 - PCA - Arrest Grant Total		**7.00**			**$580,590**		
1981	**County Attorney Grants**							
3146	Victim Advocate CAT, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P260006	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P260006	-	100%	100%	51,181	10/1/2016	9/30/2017
		P260016	1.00	100%	100%	13,300	10/1/2015	9/30/2016
		P260016	-	100%	100%	53,200	10/1/2016	9/30/2017
		P308867	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P308867	-	100%	100%	51,181	10/1/2016	9/30/2017
		P311430	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P311430	-	100%	100%	51,181	10/1/2016	9/30/2017
		P320297	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P320297	-	100%	100%	51,181	10/1/2016	9/30/2017
		P320298	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P320298	-	100%	100%	51,181	10/1/2016	9/30/2017
		P910002	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P910002	-	100%	100%	51,181	10/1/2016	9/30/2017
		P966307	1.00	100%	100%	12,795	10/1/2015	9/30/2016
		P966307	-	100%	100%	51,181	10/1/2016	9/30/2017
		P966308	1.00	100%	100%	17,585	10/1/2015	9/30/2016
		P966308	-	100%	100%	70,340	10/1/2016	9/30/2017
		P971160	1.00	100%	100%	16,667	10/1/2015	9/30/2016
		P971160	-	100%	100%	66,670	10/1/2016	9/30/2017
	1981 - PCA - VOCA Grant Total		**10.00**			**$685,594**		
1982	**County Attorney Grants**							
3146	Victim Advocate CAT, ASRS Ex FT Reg							
		P200024	1.00	100%	100%	54,031	7/1/2016	6/30/2017
		P990006	1.00	100%	100%	54,031	7/1/2016	6/30/2017
	1982 - PCA - Crime Victim Assistance Grant Total		**2.00**			**$108,063**		
1987	**County Attorney Grants**							
3145	Paralegal, ASRS NonEx FT Reg							
		P240010	1.00	100%	100%	23,752	1/1/2016	12/31/2016
		P240010	-	100%	100%	47,504	1/1/2017	12/31/2017
7660	Attorney Unclas, ASRS Ex FT Reg							
		P980837	1.00	100%	100%	38,647	1/1/2016	12/31/2016
		P980837	-	100%	100%	77,293	1/1/2017	12/31/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: PCA County Attorney

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1987 - PCA - HIDTA Attorney Grant Total		**2.00**			**$187,196**		
1988	**County Attorney Grants**							
3115	Attorney, ASRS Ex FT Reg							
		P270001	1.00	100%	100%	76,814	7/1/2016	6/30/2017
		P988011	1.00	100%	100%	76,814	7/1/2016	6/30/2017
	1988 - PCA - Auto Theft Prosecution Grant Total		**2.00**			**$153,628**		
1989	**County Attorney Grants**							
3147	Criminal Investigator AZPC CAT, PSCI NonEx FT Reg							
		P870562	1.00	100%	100%	35,268	1/1/2016	12/31/2016
		P870562	-	100%	100%	70,537	1/1/2017	12/31/2017
	1989 - PCA - HIDTA Investigator Grant Total		**1.00**			**$105,805**		
	PCA - County Attorney Total		**41.00**			**$3,278,649**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B119 Superior Court Grants							
1020 Superior Court Grants							
0305 Judge Pro Tempore, ASRS Ex FT Reg							
	P213200	1.00	100%	100%	191,420	7/1/2016	6/30/2017
1020 - SC - DEA Case Processing Total		**1.00**			**$191,420**		
1037 Superior Court Grants							
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P263403	1.00	100%	100%	54,784	7/1/2016	6/30/2017
	P263404	1.00	100%	100%	52,880	7/1/2016	6/30/2017
8124 Probation Workforce Skills Dev, ASRS Ex FT Temp							
	P986515	1.00	100%	100%	44,932	7/1/2016	6/30/2017
8126 Domestic Violence Program Mgr, ASRS NonEx FT Temp							
	P890262	0.50	100%	100%	57,918	7/1/2016	6/30/2017
1037 - SC - AP Domestic Violence Total		**3.50**			**$210,514**		
1047 Superior Court Grants							
8116 Surveillance Officer, COJUD NonEx FT Reg							
	P851050	0.10	10%	100%	10,811	7/1/2016	6/30/2017
8131 Project Coordinator NE, ASRS NonEx FT Temp							
	P957062	0.50	50%	100%	19,359	7/1/2016	6/30/2017
8133 Teacher, ASRS Ex FT Reg							
	P890233	1.00	100%	100%	58,088	7/1/2016	6/30/2017
8155 Education Srvs Support Spec, ASRS NonEx FT Reg							
	P890224	1.00	100%	100%	33,025	7/1/2016	6/30/2017
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P003156	1.00	100%	100%	37,214	7/1/2016	6/30/2017
8796 Court Part Time, ASRS NonEx PT Temp							
	P930062	0.10	4%	100%	1,721	7/1/2016	6/30/2017
	P930062	-	3%	100%	1,188	7/1/2016	6/30/2017
	P930062	-	3%	100%	1,314	7/1/2016	6/30/2017
1047 - SC - AP Dept of Education Total		**3.70**			**$162,720**		
2420 Superior Court Grants							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SC Superior Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
8715	Pretrial Services Case Analyst, ASRS NonEx FT Reg							
		P003228	1.00	100%	100%	45,679	7/1/2016	6/30/2017
		P003236	1.00	100%	100%	46,747	7/1/2016	6/30/2017
	2420 - SC - Pretrial Services Total		**2.00**			**$92,425**		
2491	**Superior Court Grants**							
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P260019	-	100%	0%	27,663	1/1/2017	6/30/2017
		P260019	1.00	100%	100%	35,797	7/1/2016	12/31/2016
	2491 - SC - STOP Grant Total		**1.00**			**$63,461**		
2509	**Superior Court Grants**							
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P320003	1.00	100%	100%	146,948	7/1/2016	9/30/2018
		P930015	1.00	100%	100%	107,683	7/1/2016	9/30/2018
		P965963	1.00	100%	100%	109,979	7/1/2016	9/30/2018
8136	Employment Spec Resources Coor, ASRS NonEx FT Reg							
		P003159	1.00	100%	100%	114,799	7/1/2016	9/30/2018
8179	Drug Tretmnt Altern to Prison, ASRS NonEx FT Temp							
		P903435	1.00	100%	100%	129,087	7/1/2016	9/30/2018
	2509 - SC - DTAP Grant Total		**5.00**			**$608,496**		
2535	**Superior Court Grants**							
8124	Probation Workforce Skills Dev, ASRS Ex FT Reg							
		P910056	0.50	50%	100%	28,256	7/1/2016	6/30/2017
	2535 - SC - WIOA Transition Grant Total		**0.50**			**$28,256**		
2581	**Superior Court Grants**							
8116	Surveillance Officer, COJUD NonEx FT Reg							
		P312401	1.00	100%	100%	35,894	10/1/2016	6/30/2017
		P312401	1.00	100%	100%	11,965	7/1/2016	9/30/2016
		P930013	1.00	100%	100%	35,894	10/1/2016	6/30/2017
	2581 - SC - DPS-VOCA Grant Total		**3.00**			**$83,754**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SC Superior Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
SC - Superior Court Total		19.70			$1,441,045		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B141 Sheriff Grants							
1271 Sheriff Grants							
3252 Fingerprint Technician, ASRS NonEx FT Reg							
	P210031	1.00	100%	100%	57,662	7/1/2016	6/30/2017
1271 - SD - AZDPS Grants Total		**1.00**			**$57,662**		
2262 Sheriff Grants							
3221 Lieutenant, PSRS Ex FT Reg							
	P320101	1.00	100%	100%	189,537	7/1/2016	6/30/2017
2262 - SD - AZPost LT Position Total		**1.00**			**$189,537**		
2342 Sheriff Grants							
3211 Deputy Sheriff, PSRS NonEx FT Reg							
	P250017	1.00	100%	100%	73,940	7/1/2016	6/30/2017
	P308640	1.00	100%	100%	79,051	7/1/2016	6/30/2017
	P318549	1.00	100%	100%	79,051	7/1/2016	6/30/2017
3530 Public Safety Support Spec, ASRS NonEx FT Reg							
	P260012	1.00	100%	100%	39,807	7/1/2016	6/30/2017
2342 - SD - 2014 STOP GRANT Total		**4.00**			**$271,848**		
2481 Sheriff Grants							
3212 Sergeant, PSRS NonEx FT Reg							
	P010656	1.00	100%	100%	128,574	7/1/2016	6/30/2017
3221 Lieutenant, PSRS Ex FT Reg							
	P318502	1.00	100%	100%	175,802	7/1/2016	6/30/2017
7136 Program Specialist Unclas, ASRS NonEx FT Reg							
	P308603	1.00	100%	100%	54,958	7/1/2016	6/30/2017
	P308605	1.00	100%	100%	56,201	7/1/2016	6/30/2017
	P308606	1.00	100%	100%	56,201	7/1/2016	6/30/2017
	P308799	1.00	100%	100%	68,807	7/1/2016	6/30/2017
	P318548	1.00	100%	100%	53,765	7/1/2016	6/30/2017
2481 - SD - HIDTA 25 ISC Total		**7.00**			**$594,309**		
2482 Sheriff Grants							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P990090	1.00	100%	100%	50,224	7/1/2016	6/30/2017
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P940053	1.00	100%	100%	106,391	7/1/2016	6/30/2017
3530	Public Safety Support Spec, ASRS NonEx FT Reg							
		P308838	1.00	100%	100%	46,707	7/1/2016	6/30/2017
	2482 - SD - HIDTA 25 PCHITF Total		**3.00**			**$203,322**		
2483	**Sheriff Grants**							
1369	Finance Investigator, ASRS Ex FT Reg							
		P910027	1.00	100%	100%	66,357	7/1/2016	6/30/2017
		P910029	1.00	100%	100%	59,117	7/1/2016	6/30/2017
	2483 - SD - HIDTA 25 TFTF Total		**2.00**			**$125,474**		
2484	**Sheriff Grants**							
0040	Office Support Level IV, ASRS NonEx FT Reg							
		P010338	1.00	100%	100%	39,812	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P270052	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1451	EDP Tech Suppt Specialist, ASRS Ex FT Reg							
		P200008	1.00	100%	100%	66,215	7/1/2016	6/30/2017
2211	Laborer, ASRS NonEx FT Reg							
		P988003	1.00	100%	100%	32,463	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P003278	1.00	100%	100%	56,384	7/1/2016	6/30/2017
		P003356	1.00	100%	100%	56,384	7/1/2016	6/30/2017
		P960026	1.00	100%	100%	44,900	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P003438	1.00	100%	100%	68,807	7/1/2016	6/30/2017
		P308773	1.00	100%	100%	68,807	7/1/2016	6/30/2017
		P308783	1.00	100%	100%	68,807	7/1/2016	6/30/2017
7130	Program Coord Sheriff Unclas, ASRS Ex FT Reg							
		P308788	1.00	100%	100%	81,229	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
7136	Program Specialist Unclas, ASRS NonEx FT Reg							
		P308794	1.00	100%	100%	56,384	7/1/2016	6/30/2017
		P308795	1.00	100%	100%	56,384	7/1/2016	6/30/2017
	2484 - SD - HIDTA 25 ARS Total		**13.00**			**$739,645**		
2543	**Sheriff Grants**							
3211	Deputy Sheriff, PSRS NonEx FT Reg							
		P003621	1.00	100%	100%	76,887	7/1/2016	6/30/2017
	2543 - SD - AZ Vehicle Theft Task Force Total		**1.00**			**$76,887**		
2546	**Sheriff Grants**							
3535	Pub Safety Data Tech, ASRS NonEx FT Reg							
		P010162	1.00	100%	100%	38,126	7/1/2016	6/30/2017
	2546 - SD - FY2016 VICTIMS RIGHTS PROGRAM Total		**1.00**			**$38,126**		
2571	**Sheriff Grants**							
3291	Corrections Officer, CORP NonEx FT Reg							
		P243180	1.00	100%	100%	62,720	7/1/2016	6/30/2017
		P320100	1.00	100%	100%	72,599	7/1/2016	6/30/2017
	2571 - SD - AZDPS - DLO Total		**2.00**			**$135,319**		
	SD - Sheriff Total		**35.00**			**$2,432,129**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2042 Grants

DEPARTMENT: SD Sheriff

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2042 Grants Total		**289.93**					
B119 Superior Court Grants							
1056 Superior Court Grants							
8131 Project Coordinator NE, ASRS NonEx FT Temp	P263405	1.00	100%	100%	50,489	7/1/2016	6/30/2017
1056 - SC - Adv Grant - Victims Rights FY 10-11 Total		**1.00**			**$50,489**		
SC - Superior Court Total		**1.00**			**$50,489**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2057 SC Adv Grant - Victims Rights Total		**1.00**					
B127 County Attorney Grants							
1983 County Attorney Grants							
3139 Legal Processing Support CAT, ASRS NonEx FT Reg							
	P270830	1.00	100%	100%	39,804	7/1/2016	6/30/2017
	P910005	1.00	100%	100%	46,702	7/1/2016	6/30/2017
	P966310	1.00	100%	100%	39,804	7/1/2016	6/30/2017
	P966311	1.00	100%	100%	40,613	7/1/2016	6/30/2017
	P980848	1.00	100%	100%	46,588	7/1/2016	6/30/2017
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P980880	1.00	100%	100%	74,608	7/1/2016	6/30/2017
1983 - PCA - Victim Rights Implementation Grant Total		**6.00**			**$288,118**		
PCA - County Attorney Total		**6.00**			**$288,118**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2063 PCA Adv Grant - Victim Rights Implementation Total		**6.00**					
B139 Health - Grants							
2513 Health - Grants							
7120 Program Coordinator Unclas, ASRS Ex FT Reg							
	P320328	1.00	100%	100%	48,473	7/1/2016	6/30/2017
2513 - HD - PetSmart Charities Total		**1.00**			**$48,473**		
HD - Health Total		**1.00**			**$48,473**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2065 HD Adv Grants

DEPARTMENT: HD Health

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2065 HD Adv Grants Total		**1.00**					
B119 Superior Court Grants							
1050 Superior Court Grants							
8417 Field Training Specialist, ASRS Ex FT Reg	P947219	1.00	100%	100%	73,606	7/1/2016	6/30/2017
1050 - SC - Adv. Grant - AZTEC Field Trainer Total		**1.00**			**$73,606**		
SC - Superior Court Total		**1.00**			**$73,606**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2075 SC Adv Grant - AZTEC Field Trainer Total		**1.00**					
B136 Juvenile Court Grants							
1837 Juvenile Court Grants							
8160 Probation Support Specialist, ASRS NonEx FT Reg							
	P944406	1.00	100%	100%	41,624	7/1/2016	6/30/2017
	P966878	1.00	100%	100%	49,643	7/1/2016	6/30/2017
1837 - JU - Victims' Rights Total		**2.00**			**$91,267**		
1841 Juvenile Court Grants							
8114 Probation Officer, COJUD NonEx FT Reg							
	P001748	1.00	100%	100%	75,445	7/1/2016	6/30/2017
1841 - JU - Domestic Violence Liaison Total		**1.00**			**$75,445**		
1929 Juvenile Court Grants							
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P870136	1.00	100%	100%	62,055	7/1/2016	6/30/2017
1929 - JU - SAMHSA V Total		**1.00**			**$62,055**		
2569 Juvenile Court Grants							
8026 Research and Evaluation Asst, ASRS Ex FT Reg							
	P200014	0.50	50%	100%	26,716	7/1/2016	6/30/2017
8532 Fam Drug Ct Intake Coordinator, ASRS Ex FT Reg							
	P220005	1.00	100%	100%	57,680	7/1/2016	6/30/2017
8536 Recovery Support Specialist, ASRS NonEx FT Reg							
	P200013	1.00	100%	100%	32,116	7/1/2016	6/30/2017
	P240000	1.00	100%	100%	39,235	7/1/2016	6/30/2017
	P308629	1.00	100%	100%	39,235	7/1/2016	6/30/2017
	P944408	1.00	100%	100%	45,571	7/1/2016	6/30/2017
	P991935	1.00	100%	100%	39,018	7/1/2016	6/30/2017
2569 - JU - SAMHSA VI Total		**6.50**			**$279,570**		
2570 Juvenile Court Grants							
8112 Lead Probation Officer, COJUD NonEx FT Reg							
	P308627	1.00	100%	100%	63,401	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2100 JU Juvenile Court Grants

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	2570 - JU - Title II Alternatives to Detention Total		**1.00**			**$63,401**		
2592	**Juvenile Court Grants**							
8114	Probation Officer, COJUD NonEx FT Reg							
		P944401	1.00	100%	100%	49,930	7/1/2016	6/30/2017
8537	Recovery Support Spec Sr, ASRS NonEx FT Reg							
		P220004	1.00	100%	100%	56,683	7/1/2016	6/30/2017
	2592 - JU - DPS Victims of Crime Act (VOCA) Total		**2.00**			**$106,613**		
	JU - Juvenile Court Total		**13.50**			**$678,351**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0305 Grants

FUND: 2100 JU Juvenile Court Grants

DEPARTMENT: JU Juvenile Court

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2100 JU Juvenile Court Grants Total		13.50					
Fund Type: 0305 Grants Total		312.43					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B147	**Environmental Quality**							
0293	**Environmental Quality**							
1164	Executive Admin Assist, ASRS NonEx FT Reg	P890538	1.00	100%	100%	71,347	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg	P910063	1.00	100%	100%	49,397	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg	P994002	1.00	100%	100%	111,184	7/1/2016	6/30/2017
7443	Environmental Quality Dep Dir, ASRS Ex FT Reg	P910060	1.00	100%	100%	144,222	7/1/2016	6/30/2017
7445	Environmental Quality Director, ASRS Ex FT Reg	P890537	1.00	100%	100%	164,107	7/1/2016	6/30/2017
	0293 - DE - Administration Total		**5.00**			**$540,256**		
0294	**Environmental Quality**							
2382	Hydrologist Senior, ASRS Ex FT Reg	P001557	1.00	100%	100%	64,983	7/1/2016	6/30/2017
2383	Hydrologist Principal, ASRS Ex FT Reg	P925144	1.00	100%	100%	75,833	7/1/2016	6/30/2017
	0294 - DE - AZPDES MS4 Permit Total		**2.00**			**$140,816**		
0300	**Environmental Quality**							
1847	Program Manager, ASRS Ex FT Reg	P001567	1.00	100%	100%	77,469	7/1/2016	6/30/2017
2753	Environmental Quality Mgr, ASRS Ex FT Reg	P928108	1.00	100%	100%	102,247	7/1/2016	6/30/2017
	0300 - DE - Major Stationary Sources Total		**2.00**			**$179,716**		
0301	**Environmental Quality**							
2312	Civil Engineering Asst, ASRS Ex FT Reg	P936791	1.00	100%	100%	72,975	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg	P318599	1.00	100%	100%	95,981	7/1/2016	6/30/2017

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2360	Permit Regul Compl Officer, ASRS Ex FT Reg							
		P264707	1.00	100%	100%	89,782	7/1/2016	6/30/2017
2368	Env Planning Manager, ASRS Ex FT Reg							
		P900033	1.00	100%	100%	86,207	7/1/2016	6/30/2017
		P984582	1.00	100%	100%	75,650	7/1/2016	6/30/2017
4620	Environmental Analyst, ASRS Ex FT Reg							
		P220012	1.00	100%	100%	61,918	7/1/2016	6/30/2017
		P220013	1.00	100%	100%	68,268	7/1/2016	6/30/2017
		P264709	1.00	100%	100%	61,932	7/1/2016	6/30/2017
	0301 - DE - Minor Stationary Sources Total		**8.00**			**$612,714**		
0303	**Environmental Quality**							
1847	Program Manager, ASRS Ex FT Reg							
		P936781	1.00	100%	100%	77,427	7/1/2016	6/30/2017
2368	Env Planning Manager, ASRS Ex FT Reg							
		P930022	1.00	100%	100%	82,420	7/1/2016	6/30/2017
	0303 - DE - Monitoring General Fund Total		**2.00**			**$159,848**		
0306	**Environmental Quality**							
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P925196	1.00	100%	100%	63,367	7/1/2016	6/30/2017
	0306 - DE - Onsite Disposal Systems Total		**1.00**			**$63,367**		
0307	**Environmental Quality**							
4536	Environmental Specialist, ASRS Ex FT Reg							
		P001563	1.00	100%	100%	65,200	7/1/2016	6/30/2017
	0307 - DE - RCRA Total		**1.00**			**$65,200**		
0309	**Environmental Quality**							
4616	Env Enforce Officer Senior, ASRS NonEx FT Reg							
		P910031	1.00	100%	100%	58,764	7/1/2016	6/30/2017
	0309 - DE - Waste Haulers Total		**1.00**			**$58,764**		
0311	**Environmental Quality**							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P984583	1.00	100%	100%	111,210	7/1/2016	6/30/2017
	0311 - DE - Water and Wastewater Systems Total		**1.00**			**$111,210**		
0312	**Environmental Quality**							
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P994007	1.00	100%	100%	79,796	7/1/2016	6/30/2017
2382	Hydrologist Senior, ASRS Ex FT Reg							
		P984581	1.00	100%	100%	65,966	7/1/2016	6/30/2017
	0312 - DE - Water Companies Total		**2.00**			**$145,762**		
0313	**Environmental Quality**							
2360	Permit Regul Compl Officer, ASRS Ex FT Reg							
		P930029	1.00	100%	100%	84,567	7/1/2016	6/30/2017
2412	PW Engineering Technician, ASRS NonEx FT Reg							
		P936788	1.00	100%	100%	56,498	7/1/2016	6/30/2017
4615	Env Enforce Officer, ASRS NonEx FT Reg							
		P994004	1.00	100%	100%	55,822	7/1/2016	6/30/2017
4616	Env Enforce Officer Senior, ASRS NonEx FT Reg							
		P936792	1.00	100%	100%	61,382	7/1/2016	6/30/2017
	0313 - DE - Wildcat Dumping Total		**4.00**			**$258,269**		
2341	**Environmental Quality**							
2370	Env Planning Compl Officer, ASRS Ex FT Reg							
		P010544	1.00	100%	100%	65,626	7/1/2016	6/30/2017
		P213413	1.00	100%	100%	70,349	7/1/2016	6/30/2017
	2341 - DE - Regulatory Compliance Total		**2.00**			**$135,974**		
	DE - Environmental Quality Total		**31.00**			**$2,471,896**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0306 Environmental Quality

FUND: 2043 DEQ Operations

DEPARTMENT: DE Environmental Quality

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2043 DEQ Operations Total		31.00					
Fund Type: 0306 Environmental Quality Total		31.00					

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B151 Library							
0180 Library							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg							
	P267901	1.00	100%	100%	61,613	7/1/2016	6/30/2017
7589 Library Director, ASRS Ex FT Reg							
	P267900	1.00	100%	100%	178,508	7/1/2016	6/30/2017
0180 - LIB - Director-Library Admin Total		**2.00**			**$240,120**		
0182 Library							
1833 Community Relations Mgr, ASRS Ex FT Reg							
	P267903	1.00	100%	100%	64,832	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P267921	1.00	100%	100%	96,566	7/1/2016	6/30/2017
2451 Graphic Design Specialist, ASRS Ex FT Reg							
	P267904	1.00	100%	100%	66,401	7/1/2016	6/30/2017
6105 Library Associate, ASRS NonEx FT Reg							
	P267926	1.00	100%	100%	65,357	7/1/2016	6/30/2017
6120 Librarian I, ASRS Ex FT Reg							
	P267722	1.00	100%	100%	58,155	7/1/2016	6/30/2017
	P267893	1.00	100%	100%	53,640	7/1/2016	6/30/2017
	P267940	1.00	100%	100%	60,334	7/1/2016	6/30/2017
6127 Library Services Mgr, ASRS Ex FT Reg							
	P267894	1.00	100%	100%	84,768	7/1/2016	6/30/2017
0182 - LIB - Public Information Office Total		**8.00**			**$550,054**		
0185 Library							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P267649	1.00	100%	100%	39,148	7/1/2016	6/30/2017
1110 Library Page, ASRS NonEx PT Temp							
	P267650	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6105 Library Associate, ASRS NonEx FT Reg							
	P267651	1.00	100%	100%	53,860	7/1/2016	6/30/2017
	P267652	0.50	50%	100%	41,021	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6120	Librarian I, ASRS Ex FT Reg							
		P267725	1.00	100%	100%	48,502	7/1/2016	6/30/2017
	0185 - LIB - El Pueblo Total		**4.50**			**$204,741**		
0186	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267646	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267858	1.00	100%	100%	47,151	7/1/2016	6/30/2017
		P267959	1.00	100%	100%	56,204	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267648	1.00	100%	100%	61,462	7/1/2016	6/30/2017
	0186 - LIB - El Rio Total		**4.00**			**$187,026**		
0187	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267680	1.00	100%	100%	59,508	7/1/2016	6/30/2017
		P267681	1.00	100%	100%	45,583	7/1/2016	6/30/2017
		P267755	1.00	100%	100%	48,916	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267683	3.50	10%	100%	77,735	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267952	1.00	100%	100%	42,084	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P274111	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267686	1.00	100%	100%	69,458	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267684	1.00	100%	100%	57,992	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267687	1.00	100%	100%	60,618	7/1/2016	6/30/2017
		P267691	1.00	100%	100%	60,618	7/1/2016	6/30/2017
		P267780	1.00	100%	100%	48,502	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6124 Librarian III, ASRS Ex FT Reg							
	P274101	1.00	100%	100%	72,985	7/1/2016	6/30/2017
0187 - LIB - Himmel Total		**14.50**			**$673,575**		
0188 Library							
0020 Office Support Level II, ASRS NonEx FT Reg							
	P267690	1.00	100%	100%	35,862	7/1/2016	6/30/2017
	P267808	1.00	100%	100%	40,096	7/1/2016	6/30/2017
0030 Office Support Level III, ASRS NonEx FT Reg							
	P267694	1.00	100%	100%	42,002	7/1/2016	6/30/2017
	P267697	1.00	100%	100%	43,765	7/1/2016	6/30/2017
	P267699	1.00	100%	100%	40,353	7/1/2016	6/30/2017
1110 Library Page, ASRS NonEx PT Temp							
	P267700	7.00	10%	100%	155,471	7/1/2016	6/30/2017
5212 Librarian Substitute Intrmtnt, ASRS NonEx PT Temp							
	P267730	15.00	10%	100%	605,175	7/1/2016	6/30/2017
6101 Library Technical Assistant, ASRS NonEx FT Reg							
	P267695	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6103 Library Program Instructor, ASRS NonEx PT Temp							
	P267702	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105 Library Associate, ASRS NonEx FT Reg							
	P267604	1.00	100%	100%	53,908	7/1/2016	6/30/2017
	P267647	1.00	100%	100%	46,869	7/1/2016	6/30/2017
	P267696	0.50	50%	100%	32,586	7/1/2016	6/30/2017
	P267706	0.50	50%	100%	20,760	7/1/2016	6/30/2017
	P267707	1.00	100%	100%	74,839	7/1/2016	6/30/2017
	P267708	1.00	100%	100%	75,914	7/1/2016	6/30/2017
	P267709	1.00	100%	100%	58,128	7/1/2016	6/30/2017
	P267710	0.50	50%	100%	26,431	7/1/2016	6/30/2017
	P267711	1.00	100%	100%	65,454	7/1/2016	6/30/2017
	P267712	1.00	100%	100%	46,869	7/1/2016	6/30/2017
	P267784	1.00	100%	100%	46,869	7/1/2016	6/30/2017
	P267924	1.00	100%	100%	47,368	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P320049	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267704	1.00	100%	100%	58,432	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267701	0.54	54%	100%	45,695	7/1/2016	6/30/2017
		P267716	1.00	100%	100%	71,662	7/1/2016	6/30/2017
		P267717	1.00	100%	100%	71,440	7/1/2016	6/30/2017
		P267720	1.00	100%	100%	73,161	7/1/2016	6/30/2017
		P267721	1.00	100%	100%	70,125	7/1/2016	6/30/2017
		P267723	0.54	54%	100%	29,990	7/1/2016	6/30/2017
		P267728	1.00	100%	100%	74,106	7/1/2016	6/30/2017
		P267729	1.00	100%	100%	65,874	7/1/2016	6/30/2017
		P267779	1.00	100%	100%	71,928	7/1/2016	6/30/2017
		P267939	0.54	54%	100%	50,669	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267733	1.00	100%	100%	62,279	7/1/2016	6/30/2017
		P267735	1.00	100%	100%	108,227	7/1/2016	6/30/2017
		P267793	1.00	100%	100%	61,231	7/1/2016	6/30/2017
		P267822	1.00	100%	100%	83,434	7/1/2016	6/30/2017
		P267944	1.00	100%	100%	67,664	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267689	1.00	100%	100%	85,732	7/1/2016	6/30/2017
	0188 - LIB - Main Total		**56.12**			**$2,829,882**		
0189	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267832	1.00	100%	100%	39,095	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267867	3.00	10%	100%	66,630	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267865	1.00	100%	100%	42,035	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P274116	1.00	10%	100%	29,577	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6105	Library Associate, ASRS NonEx FT Reg							
		P267806	1.00	100%	100%	53,434	7/1/2016	6/30/2017
		P267869	1.00	100%	100%	47,620	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267688	1.00	100%	100%	66,924	7/1/2016	6/30/2017
		P267719	1.00	100%	100%	60,835	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267724	1.00	100%	100%	67,664	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P320243	1.00	100%	100%	83,542	7/1/2016	6/30/2017
	0189 - LIB - Martha Cooper Total		**12.00**			**$557,355**		
0190	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267738	1.00	100%	100%	45,720	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267742	3.50	10%	100%	77,735	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267740	1.00	100%	100%	42,553	7/1/2016	6/30/2017
		P267741	1.00	1%	100%	233	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267745	1.00	100%	100%	63,718	7/1/2016	6/30/2017
		P267746	0.50	50%	100%	26,666	7/1/2016	6/30/2017
		P267762	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267718	1.00	100%	100%	48,502	7/1/2016	6/30/2017
		P267748	1.00	100%	100%	61,371	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267732	1.00	100%	100%	67,664	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267633	1.00	100%	100%	91,017	7/1/2016	6/30/2017
	0190 - LIB - Mission Total		**13.00**			**$572,048**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0191 Library							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P267809	0.50	50%	100%	16,794	7/1/2016	6/30/2017
1110 Library Page, ASRS NonEx PT Temp							
	P267814	5.00	10%	100%	111,050	7/1/2016	6/30/2017
6101 Library Technical Assistant, ASRS NonEx FT Reg							
	P267811	1.00	100%	100%	43,067	7/1/2016	6/30/2017
	P267813	0.50	50%	100%	23,898	7/1/2016	6/30/2017
6105 Library Associate, ASRS NonEx FT Reg							
	P267812	1.00	100%	100%	46,869	7/1/2016	6/30/2017
	P267817	1.00	100%	100%	58,360	7/1/2016	6/30/2017
	P267818	1.00	100%	100%	51,439	7/1/2016	6/30/2017
	P267819	0.50	50%	100%	26,782	7/1/2016	6/30/2017
	P267955	0.50	50%	100%	41,357	7/1/2016	6/30/2017
6110 Library Tech Assistant Supvr, ASRS NonEx FT Reg							
	P267948	1.00	100%	100%	56,443	7/1/2016	6/30/2017
6120 Librarian I, ASRS Ex FT Reg							
	P267747	1.00	100%	100%	65,904	7/1/2016	6/30/2017
	P320033	1.00	100%	100%	61,223	7/1/2016	6/30/2017
6123 Librarian II, ASRS Ex FT Reg							
	P267731	1.00	100%	100%	73,451	7/1/2016	6/30/2017
6124 Librarian III, ASRS Ex FT Reg							
	P267678	1.00	100%	100%	106,644	7/1/2016	6/30/2017
0191 - LIB - Valencia Total		**16.00**			**$783,281**		
0192 Library							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P267761	1.00	100%	100%	37,859	7/1/2016	6/30/2017
	P267849	1.00	100%	100%	47,549	7/1/2016	6/30/2017
	P267852	0.50	50%	100%	26,347	7/1/2016	6/30/2017
1110 Library Page, ASRS NonEx PT Temp							
	P267853	6.00	10%	100%	133,260	7/1/2016	6/30/2017
6101 Library Technical Assistant, ASRS NonEx FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267848	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267854	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267777	1.00	100%	100%	58,461	7/1/2016	6/30/2017
		P267782	1.00	100%	100%	48,023	7/1/2016	6/30/2017
		P267839	1.00	100%	100%	65,905	7/1/2016	6/30/2017
		P267882	0.50	50%	100%	26,632	7/1/2016	6/30/2017
		P267949	0.50	50%	100%	26,431	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267856	1.00	100%	100%	53,674	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267653	1.00	100%	100%	61,357	7/1/2016	6/30/2017
		P267860	1.00	100%	100%	67,502	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267861	1.00	100%	100%	84,781	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267862	1.00	100%	100%	78,306	7/1/2016	6/30/2017
	0192 - LIB - Woods Total		**19.50**			**$888,731**		
0193	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267623	1.00	100%	100%	54,322	7/1/2016	6/30/2017
		P267625	1.00	100%	100%	48,568	7/1/2016	6/30/2017
		P267626	0.50	50%	100%	33,151	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267627	3.50	10%	100%	77,735	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P274115	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267629	0.50	50%	100%	38,841	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267628	1.00	100%	100%	47,151	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6120	Librarian I, ASRS Ex FT Reg							
		P267631	1.00	100%	100%	81,883	7/1/2016	6/30/2017
		P267632	1.00	100%	100%	84,097	7/1/2016	6/30/2017
		P267676	1.00	100%	100%	60,569	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P320341	1.00	100%	100%	73,751	7/1/2016	6/30/2017
	0193 - LIB - Bear Canyon Total		**12.50**			**$629,644**		
0194	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267658	1.00	100%	100%	48,568	7/1/2016	6/30/2017
		P267857	1.00	100%	100%	49,837	7/1/2016	6/30/2017
		P267880	1.00	100%	100%	40,570	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267608	3.00	10%	100%	66,630	7/1/2016	6/30/2017
		P267659	3.00	10%	100%	66,630	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	43,067	7/1/2016	6/30/2017
		P267654	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267660	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267640	0.50	50%	100%	41,406	7/1/2016	6/30/2017
		P267662	1.00	100%	100%	65,393	7/1/2016	6/30/2017
		P267836	1.00	100%	100%	57,902	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267661	1.00	100%	100%	69,631	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267663	1.00	100%	100%	53,691	7/1/2016	6/30/2017
		P267665	1.00	100%	100%	75,235	7/1/2016	6/30/2017
		P267727	1.00	100%	100%	67,677	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267666	1.00	100%	100%	90,342	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0194 - LIB - Golf Links Total		**19.50**			**$909,224**		
0195	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267672	3.50	10%	100%	77,735	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267668	1.00	100%	100%	42,035	7/1/2016	6/30/2017
		P267671	1.00	100%	100%	43,067	7/1/2016	6/30/2017
		P267829	0.50	50%	100%	23,898	7/1/2016	6/30/2017
		P267831	1.00	100%	100%	42,084	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P274114	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267674	0.50	50%	100%	37,140	7/1/2016	6/30/2017
		P267797	0.50	50%	100%	26,420	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267673	1.00	100%	100%	65,091	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267677	1.00	100%	100%	54,958	7/1/2016	6/30/2017
		P267899	1.00	100%	100%	60,835	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267872	1.00	100%	100%	80,536	7/1/2016	6/30/2017
	0195 - LIB - Green Valley Total		**13.00**			**$583,375**		
0196	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267682	0.50	50%	100%	22,671	7/1/2016	6/30/2017
		P267785	1.00	100%	100%	49,620	7/1/2016	6/30/2017
		P267786	0.50	50%	100%	22,295	7/1/2016	6/30/2017
		P267788	1.00	100%	100%	52,559	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267790	3.50	10%	0%	77,735	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267787	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267792	0.50	50%	100%	26,420	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267791	1.00	100%	100%	58,432	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267870	1.00	100%	100%	67,707	7/1/2016	6/30/2017
		P274109	1.00	100%	100%	60,569	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267795	1.00	100%	100%	84,591	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267796	1.00	100%	100%	74,919	7/1/2016	6/30/2017
	0196 - LIB - River Center Total		**13.00**			**$640,583**		
0197	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P284104	0.50	50%	100%	22,454	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P284108	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P284103	0.50	10%	100%	14,788	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P284105	0.50	50%	100%	26,782	7/1/2016	6/30/2017
		P284106	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P284107	1.00	100%	100%	61,462	7/1/2016	6/30/2017
	0197 - LIB - Sahuarita Library Total		**4.50**			**$194,565**		
0198	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267825	1.00	100%	100%	39,414	7/1/2016	6/30/2017
		P267826	1.00	100%	100%	43,982	7/1/2016	6/30/2017
		P267827	1.00	100%	100%	43,765	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267828	0.50	50%	100%	27,356	7/1/2016	6/30/2017
		P267830	1.00	100%	100%	39,414	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267833	6.00	10%	100%	133,260	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267834	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267715	1.00	100%	100%	54,324	7/1/2016	6/30/2017
		P267838	1.00	100%	100%	53,038	7/1/2016	6/30/2017
		P267841	0.50	50%	100%	21,026	7/1/2016	6/30/2017
		P267842	0.50	50%	100%	32,071	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267837	1.00	100%	100%	46,103	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267843	1.00	100%	100%	67,798	7/1/2016	6/30/2017
		P267871	1.00	100%	100%	60,835	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267845	1.00	100%	100%	75,072	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267847	1.00	100%	100%	107,442	7/1/2016	6/30/2017
	0198 - LIB - Wilmot Total		**19.50**			**$874,476**		
0199	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267657	1.00	100%	100%	43,948	7/1/2016	6/30/2017
		P267751	0.50	50%	100%	29,007	7/1/2016	6/30/2017
		P267752	1.00	100%	100%	50,990	7/1/2016	6/30/2017
		P267754	0.50	50%	100%	16,794	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267759	6.00	10%	100%	133,260	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267760	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267630	1.00	100%	100%	47,368	7/1/2016	6/30/2017
		P267763	1.00	100%	100%	55,892	7/1/2016	6/30/2017
		P267765	0.50	50%	100%	36,454	7/1/2016	6/30/2017
		P267877	0.50	50%	100%	33,155	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267744	1.00	100%	100%	54,077	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267766	0.50	50%	100%	45,404	7/1/2016	6/30/2017
		P267767	1.00	100%	100%	67,924	7/1/2016	6/30/2017
		P267768	1.00	100%	100%	74,106	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P318642	1.00	100%	100%	82,854	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267770	1.00	100%	100%	112,783	7/1/2016	6/30/2017
	0199 - LIB - Nanini Total		**18.50**			**$913,593**		
0200	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P318625	0.50	50%	100%	24,564	7/1/2016	6/30/2017
		P318627	1.00	100%	100%	34,586	7/1/2016	6/30/2017
		P318629	1.00	100%	100%	46,420	7/1/2016	6/30/2017
		P318630	0.50	50%	100%	20,675	7/1/2016	6/30/2017
		P318631	0.50	50%	100%	20,723	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx FT Reg							
		P318632	0.50	50%	100%	20,009	7/1/2016	6/30/2017
		P318633	0.50	50%	100%	29,800	7/1/2016	6/30/2017
		P318634	0.50	50%	100%	15,018	7/1/2016	6/30/2017
		P318635	0.50	50%	100%	13,632	7/1/2016	6/30/2017
		P318636	0.50	50%	100%	13,632	7/1/2016	6/30/2017
		P318637	0.50	50%	100%	14,754	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P318628	1.00	100%	100%	57,925	7/1/2016	6/30/2017
		P318638	0.50	50%	100%	21,581	7/1/2016	6/30/2017
		P318639	1.00	100%	100%	52,726	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P318640	1.00	100%	100%	41,491	7/1/2016	6/30/2017
		P318641	1.00	100%	100%	57,659	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P318622	1.00	100%	100%	45,049	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P318643	1.00	100%	100%	69,177	7/1/2016	6/30/2017
		P318645	1.00	100%	100%	60,618	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267859	1.00	100%	100%	64,363	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P318646	1.00	100%	100%	99,305	7/1/2016	6/30/2017
	0200 - LIB - Oro Valley Total		**16.00**			**$823,709**		
0201	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267874	1.00	100%	100%	48,785	7/1/2016	6/30/2017
		P267875	1.00	100%	100%	52,559	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267878	3.70	10%	100%	82,177	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267873	1.00	100%	100%	43,067	7/1/2016	6/30/2017
		P267876	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267879	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267714	1.00	100%	100%	46,869	7/1/2016	6/30/2017
		P267883	1.00	100%	100%	56,204	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267881	1.00	100%	100%	61,235	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267749	1.00	100%	100%	66,373	7/1/2016	6/30/2017
		P267884	1.00	100%	100%	61,371	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6123	Librarian II, ASRS Ex FT Reg							
		P267886	1.00	100%	100%	67,664	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267750	1.00	100%	100%	80,214	7/1/2016	6/30/2017
	0201 - LIB - Abbett-Marana Total		**15.70**			**$739,161**		
0202	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267617	0.70	10%	100%	15,547	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267618	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267614	1.00	100%	100%	64,955	7/1/2016	6/30/2017
		P267615	1.00	100%	100%	47,771	7/1/2016	6/30/2017
		P320047	0.50	50%	100%	26,782	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267616	1.00	100%	100%	71,848	7/1/2016	6/30/2017
	0202 - LIB - Ajo Total		**5.20**			**$256,479**		
0203	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267621	1.00	10%	0%	22,210	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267620	1.00	100%	100%	47,771	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267619	1.00	100%	100%	67,108	7/1/2016	6/30/2017
	0203 - LIB - Arivaca Total		**3.00**			**$137,089**		
0204	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267612	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267656	0.50	50%	100%	18,238	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6105	Library Associate, ASRS NonEx FT Reg							
		P267840	0.50	50%	100%	26,849	7/1/2016	6/30/2017
		P320048	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267794	1.00	100%	100%	59,568	7/1/2016	6/30/2017
	0204 - LIB - Catalina Total		**4.00**			**$173,734**		
0205	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P274105	1.00	100%	100%	49,971	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P274102	2.70	10%	100%	59,967	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267611	0.50	50%	100%	18,504	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P274113	0.50	10%	100%	14,788	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P274104	0.50	50%	100%	35,473	7/1/2016	6/30/2017
		P274106	1.00	100%	100%	41,894	7/1/2016	6/30/2017
		P274107	1.00	100%	100%	47,368	7/1/2016	6/30/2017
		P320050	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267801	0.50	50%	100%	33,649	7/1/2016	6/30/2017
		P274112	1.00	100%	100%	61,154	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267609	1.00	100%	100%	87,586	7/1/2016	6/30/2017
	0205 - LIB - Flowing Wells Total		**10.70**			**$497,224**		
0206	**Library**							
6105	Library Associate, ASRS NonEx FT Reg							
		P267606	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267607	1.00	100%	100%	59,568	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	0206 - LIB - Marana Total		**2.00**			**$106,438**		
0207	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267803	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P274103	0.50	50%	100%	18,238	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267804	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267805	0.50	50%	100%	20,422	7/1/2016	6/30/2017
		P267868	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267807	1.00	100%	100%	61,154	7/1/2016	6/30/2017
	0207 - LIB - Southwest Branch Total		**5.00**			**$198,470**		
0208	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267637	1.00	100%	100%	54,314	7/1/2016	6/30/2017
		P267698	1.00	100%	100%	39,043	7/1/2016	6/30/2017
		P267947	1.00	100%	100%	33,537	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267638	5.50	10%	100%	122,155	7/1/2016	6/30/2017
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267635	0.50	50%	100%	18,238	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267610	1.00	100%	100%	68,989	7/1/2016	6/30/2017
		P267713	1.00	100%	100%	61,154	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267639	1.00	100%	100%	67,522	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267643	1.00	100%	100%	53,640	7/1/2016	6/30/2017
		P267644	0.50	50%	100%	24,260	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267958	1.00	100%	100%	60,618	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267885	1.00	100%	100%	75,102	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267645	1.00	100%	100%	81,128	7/1/2016	6/30/2017
	0208 - LIB - Columbus Total		**16.50**			**$759,699**		
0209	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267771	0.50	50%	100%	17,060	7/1/2016	6/30/2017
		P267772	1.00	100%	100%	43,960	7/1/2016	6/30/2017
		P267774	1.00	100%	100%	39,197	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P284110	2.70	10%	100%	59,967	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267641	1.00	100%	100%	53,434	7/1/2016	6/30/2017
		P267685	1.00	100%	100%	47,102	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267820	1.00	100%	100%	61,371	7/1/2016	6/30/2017
		P267950	1.00	100%	100%	60,835	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267734	1.00	100%	100%	62,279	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P320244	1.00	100%	100%	79,291	7/1/2016	6/30/2017
	0209 - LIB - Quincie Douglas Total		**11.20**			**$524,496**		
0210	**Library**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P267951	0.50	50%	100%	17,638	7/1/2016	6/30/2017
1110	Library Page, ASRS NonEx PT Temp							
		P267953	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267954	1.00	10%	100%	29,577	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6105	Library Associate, ASRS NonEx FT Reg							
		P267816	1.00	100%	100%	53,457	7/1/2016	6/30/2017
		P267956	1.00	100%	100%	66,761	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267726	1.00	100%	100%	86,152	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267957	1.00	100%	100%	67,939	7/1/2016	6/30/2017
	0210 - LIB - Sam Lena - South Tucson Total		**6.50**			**$343,733**		
0211	**Library**							
1110	Library Page, ASRS NonEx PT Temp							
		P267800	1.00	10%	100%	22,210	7/1/2016	6/30/2017
6103	Library Program Instructor, ASRS NonEx PT Temp							
		P267799	1.00	10%	100%	29,577	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267798	1.00	100%	100%	46,869	7/1/2016	6/30/2017
		P267835	1.00	100%	100%	47,368	7/1/2016	6/30/2017
6120	Librarian I, ASRS Ex FT Reg							
		P267778	1.00	100%	100%	85,210	7/1/2016	6/30/2017
	0211 - LIB - Santa Rosa Total		**5.00**			**$231,234**		
0215	**Library**							
1847	Program Manager, ASRS Ex FT Reg							
		P267846	1.00	100%	100%	76,191	7/1/2016	6/30/2017
		P274120	1.00	100%	100%	70,651	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267943	1.00	100%	100%	46,869	7/1/2016	6/30/2017
6127	Library Services Mgr, ASRS Ex FT Reg							
		P267946	1.00	100%	100%	102,165	7/1/2016	6/30/2017
	0215 - LIB - Adult Services Total		**4.00**			**$295,877**		
0216	**Library**							
6120	Librarian I, ASRS Ex FT Reg							

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267675	1.00	100%	100%	63,766	7/1/2016	6/30/2017
		P267898	1.00	100%	100%	61,490	7/1/2016	6/30/2017
		P267929	1.00	100%	100%	54,958	7/1/2016	6/30/2017
6124	Librarian III, ASRS Ex FT Reg							
		P267897	1.00	100%	100%	89,734	7/1/2016	6/30/2017
	0216 - LIB - Collection Development Total		**4.00**			**$269,948**		
0217	**Library**							
0020	Office Support Level II, ASRS NonEx FT Reg							
		P267895	1.00	100%	100%	32,894	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267896	1.00	100%	100%	46,103	7/1/2016	6/30/2017
6127	Library Services Mgr, ASRS Ex FT Reg							
		P267890	1.00	100%	100%	77,444	7/1/2016	6/30/2017
		P267891	1.00	100%	100%	84,087	7/1/2016	6/30/2017
7585	Library Deputy Director, ASRS Ex FT Reg							
		P267888	1.00	100%	100%	111,767	7/1/2016	6/30/2017
		P267889	1.00	100%	100%	116,843	7/1/2016	6/30/2017
	0217 - LIB - Deputy Director-Public Services Total		**6.00**			**$469,138**		
0221	**Library**							
6125	Librarian, ASRS Ex FT Reg							
		P264103	1.00	100%	100%	56,143	7/1/2016	6/30/2017
	0221 - LIB - Kino Youth Library Total		**1.00**			**$56,143**		
0224	**Library**							
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267703	1.00	100%	100%	43,067	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267855	1.00	100%	100%	57,255	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267783	1.00	100%	100%	77,472	7/1/2016	6/30/2017
	0224 - LIB - Readrunners Total		**3.00**			**$177,794**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0230	**Library**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P267906	1.00	100%	100%	43,340	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		New Position	1.00	100%	100%	73,751	7/1/2016	6/30/2017
7585	Library Deputy Director, ASRS Ex FT Reg							
		P267905	1.00	100%	100%	108,225	7/1/2016	6/30/2017
	0230 - LIB - Deputy Director-Support Services Total		**3.00**			**$225,316**		
0231	**Library**							
1179	Acctg Suppt Spec Senior, ASRS NonEx FT Reg							
		P267692	1.00	100%	100%	43,128	7/1/2016	6/30/2017
		P267909	1.00	100%	100%	44,410	7/1/2016	6/30/2017
		P267910	1.00	100%	100%	44,410	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P267907	1.00	100%	100%	81,472	7/1/2016	6/30/2017
	0231 - LIB - Finance-Facilities Total		**4.00**			**$213,419**		
0232	**Library**							
0020	Office Support Level II, ASRS NonEx FT Reg							
		P267913	1.00	100%	100%	53,098	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P267912	1.00	100%	100%	43,067	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P267916	1.00	100%	100%	49,478	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P267911	1.00	100%	100%	98,075	7/1/2016	6/30/2017
	0232 - LIB - Personnel Total		**4.00**			**$243,718**		
0233	**Library**							
2283	Van Bus Mobile Svs Driver, ASRS NonEx FT Reg							
		P267902	1.00	100%	100%	29,103	7/1/2016	6/30/2017
		P267915	1.00	100%	100%	35,038	7/1/2016	6/30/2017
		P267917	1.00	100%	100%	37,841	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
6101	Library Technical Assistant, ASRS NonEx FT Reg							
		P267922	1.00	100%	100%	63,844	7/1/2016	6/30/2017
		P267923	1.00	100%	100%	52,600	7/1/2016	6/30/2017
		P267925	1.00	100%	100%	48,450	7/1/2016	6/30/2017
6105	Library Associate, ASRS NonEx FT Reg							
		P267866	1.00	100%	100%	47,368	7/1/2016	6/30/2017
6110	Library Tech Assistant Supvr, ASRS NonEx FT Reg							
		P267815	1.00	100%	100%	64,766	7/1/2016	6/30/2017
6123	Librarian II, ASRS Ex FT Reg							
		P267928	1.00	100%	100%	77,455	7/1/2016	6/30/2017
	0233 - LIB - Technical Services Total		**9.00**			**$456,464**		
	LIB - County Free Library Total		**388.92**			**$19,431,555**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2051 Library District Ops Total		388.92					
Fund Type: 0309 Library District Total		388.92					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B153	**Stadium District**							
0667	**Stadium District**							
1845	Program Coordinator, ASRS Ex FT Reg							
		P975529	1.00	100%	100%	69,910	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P975533	1.00	100%	100%	71,127	7/1/2016	6/30/2017
6255	Recreation Specialist, ASRS NonEx FT Reg							
		P952565	1.00	100%	100%	38,905	7/1/2016	6/30/2017
6262	Recreation Program Coord, ASRS NonEx FT Reg							
		P002928	1.00	100%	100%	56,940	7/1/2016	6/30/2017
		P970496	1.00	100%	100%	56,940	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P965350	1.00	100%	100%	32,285	7/1/2016	6/30/2017
7136	Program Specialist Unclas, ASRS NonEx PT Reg							
		P201804	0.75	75%	100%	25,887	7/1/2016	6/30/2017
9909	Events Worker, ASRS NonEx PT Temp							
		P983180	6.25	100%	100%	167,771	7/1/2016	6/30/2017
	0667 - KSC - Events Total		**13.00**			**$519,764**		
0668	**Stadium District**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P205906	1.00	100%	100%	48,617	7/1/2016	6/30/2017
		P983199	1.00	100%	100%	48,429	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P262051	1.00	100%	100%	45,722	7/1/2016	6/30/2017
	0668 - KSC - KERP Total		**3.00**			**$142,768**		
0675	**Stadium District**							
1102	Program Specialist, ASRS NonEx FT Reg							
		P213901	1.00	100%	100%	51,352	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P205905	1.00	100%	100%	46,621	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P965342	1.00	100%	100%	75,314	7/1/2016	6/30/2017
1863	Special Staff Assistant Senior, ASRS Ex FT Reg							
		P973935	1.00	100%	100%	77,646	7/1/2016	6/30/2017
7475	Community Services Director, ASRS Ex FT Reg							
		P928103	1.00	100%	100%	119,518	7/1/2016	6/30/2017
	0675 - KSC - Stadium Administration Total		**5.00**			**$370,451**		
0676	**Stadium District**							
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P205907	1.00	100%	100%	82,461	7/1/2016	6/30/2017
	0676 - KSC - Stadium Building Total		**1.00**			**$82,461**		
0678	**Stadium District**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P010304	1.00	100%	100%	45,729	7/1/2016	6/30/2017
		P205903	1.00	100%	100%	40,069	7/1/2016	6/30/2017
		P965345	1.00	100%	100%	57,792	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P975534	1.00	100%	100%	68,454	7/1/2016	6/30/2017
	0678 - KSC - Stadium Field Total		**4.00**			**$212,044**		
0679	**Stadium District**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P002875	1.00	100%	100%	60,865	7/1/2016	6/30/2017
		P272055	1.00	100%	100%	46,714	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P221803	1.00	100%	100%	62,334	7/1/2016	6/30/2017
		P983210	1.00	100%	100%	56,391	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P870546	1.00	100%	100%	59,107	7/1/2016	6/30/2017
	0679 - KSC - Stadium North Fields Total		**5.00**			**$285,410**		
0681	**Stadium District**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P203955	1.00	100%	100%	47,419	7/1/2016	6/30/2017
		P221802	1.00	100%	100%	48,834	7/1/2016	6/30/2017
		P262052	1.00	100%	100%	57,976	7/1/2016	6/30/2017
		P975535	1.00	100%	100%	46,714	7/1/2016	6/30/2017
		P983200	1.00	100%	100%	46,714	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P212491	1.00	100%	100%	51,068	7/1/2016	6/30/2017
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P211808	1.00	100%	100%	69,640	7/1/2016	6/30/2017
	0681 - KSC - Stadium South Fields Total		**7.00**			**$368,365**		
2478	**Stadium District**							
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P202301	1.00	100%	100%	54,111	7/1/2016	6/30/2017
		P928048	1.00	100%	100%	46,714	7/1/2016	6/30/2017
		P975515	1.00	100%	100%	48,646	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P983211	1.00	100%	100%	63,329	7/1/2016	6/30/2017
	2478 - KSC - Commons Total		**4.00**			**$212,800**		
	KSC - Kino Sports Complex Total		**42.00**			**$2,194,064**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0310 Stadium District

FUND: 2052 Stadium District

DEPARTMENT: KSC Kino Sports Complex

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2052 Stadium District Total		42.00					
Fund Type: 0310 Stadium District Total		42.00					

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 Wireless Integrated Network SRF

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B265 Radio System - Fixed Network Equip							
2330 Radio System - Fixed Network Equip							
1812 Administrative Specialist, ASRS Ex FT Reg							
	P871485	1.00	100%	100%	59,052	7/1/2016	6/30/2017
4716 IT Tech Support Analyst, ASRS Ex FT Reg							
	P271204	1.00	100%	100%	74,395	7/1/2016	6/30/2017
4717 IT Tech Support Analyst Senior, ASRS Ex FT Reg							
	P001237	1.00	100%	100%	87,156	7/1/2016	6/30/2017
	P200031	1.00	100%	100%	97,447	7/1/2016	6/30/2017
	P251351	1.00	100%	100%	92,262	7/1/2016	6/30/2017
	P280008	1.00	100%	100%	75,126	7/1/2016	6/30/2017
	P312272	1.00	100%	100%	85,942	7/1/2016	6/30/2017
4719 ITD Tech Support Engineer, ASRS Ex FT Reg							
	P318551	1.00	100%	100%	103,649	7/1/2016	6/30/2017
	P318649	1.00	100%	100%	91,983	7/1/2016	6/30/2017
4723 ITD Communications Engineer, ASRS Ex FT Reg							
	P318550	1.00	100%	100%	112,428	7/1/2016	6/30/2017
2330 - IT - Fixed Network Equipment - Radio System Total		**10.00**			**$879,441**		
IT - Information Technology Total		**10.00**			**$879,441**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 Wireless Integrated Network SRF

DEPARTMENT: WIN Wireless Integrated Network

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B291 Wireless Integrated Network							
2552 Wireless Integrated Network							
7020 Special Staff Asst Unclas, ASRS Ex FT Reg	P318650	1.00	100%	100%	65,186	7/1/2016	6/30/2017
7480 PCWIN Executive Director, ASRS Ex FT Reg	P318766	1.00	100%	100%	132,482	7/1/2016	6/30/2017
2552 - WIN - Administration and Operations Total		**2.00**			**$197,667**		
WIN - Wireless Integrated Network Total		**2.00**			**$197,667**		

FUND GROUP: 0201 Special Revenue

FUND TYPE: 0326 Radio Special Revenue

FUND: 2101 Wireless Integrated Network SRF

DEPARTMENT: WIN Wireless Integrated Network

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 2101 Wireless Integrated Network SRF 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 Wireless Integrated Network SRF

DEPARTMENT: WIN Wireless Integrated Network

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund Group: 0201 Special Revenue Total		1,854.55					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B131 Development Services							
0239 Development Services							
2651 Building Inspector I, ASRS NonEx FT Reg							
	P004102	1.00	100%	100%	60,651	7/1/2016	6/30/2017
	P320146	1.00	100%	100%	69,789	7/1/2016	6/30/2017
	P861089	1.00	100%	100%	68,860	7/1/2016	6/30/2017
	P940081	1.00	100%	100%	70,163	7/1/2016	6/30/2017
	P940110	1.00	100%	100%	55,047	7/1/2016	6/30/2017
2652 Building Inspections Supvr, ASRS Ex FT Reg							
	P956508	1.00	100%	100%	78,472	7/1/2016	6/30/2017
2654 Chief Code Enf Bldg Insp Supvr, ASRS Ex FT Reg							
	P255803	1.00	100%	100%	110,361	7/1/2016	6/30/2017
2656 Building Inspector II, ASRS NonEx FT Reg							
	P920034	1.00	100%	100%	96,822	7/1/2016	6/30/2017
2675 Codes Enforcement Spec, ASRS NonEx FT Reg							
	P956509	1.00	100%	100%	74,293	7/1/2016	6/30/2017
0239 - DSD - Building Inspection Total		**9.00**			**$684,460**		
0241 Development Services							
1168 Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
	P000906	1.00	100%	100%	45,537	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P861017	1.00	100%	100%	43,673	7/1/2016	6/30/2017
	P956507	1.00	100%	100%	37,677	7/1/2016	6/30/2017
1863 Special Staff Assistant Senior, ASRS Ex FT Reg							
	P000184	1.00	100%	100%	114,112	7/1/2016	6/30/2017
2348 Public Works Division Mgr, ASRS Ex FT Reg							
	P968006	1.00	100%	100%	94,618	7/1/2016	6/30/2017
2364 Planner Principal, ASRS Ex FT Reg							
	P975537	1.00	100%	100%	106,071	7/1/2016	6/30/2017
2648 Site Review Project Manager, ASRS Ex FT Reg							
	P000155	1.00	100%	100%	91,246	7/1/2016	6/30/2017
	P214902	1.00	100%	100%	94,130	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P930072	1.00	100%	100%	93,279	7/1/2016	6/30/2017
		P956436	1.00	100%	100%	84,301	7/1/2016	6/30/2017
2657	Codes Enforcement Tech, ASRS NonEx FT Reg							
		P984584	1.00	100%	100%	64,038	7/1/2016	6/30/2017
2662	Addressing Specialist, ASRS Ex FT Reg							
		P000151	1.00	100%	100%	52,636	7/1/2016	6/30/2017
		P255808	1.00	100%	100%	50,873	7/1/2016	6/30/2017
2665	Building Trades Plans Tech, ASRS NonEx FT Reg							
		P000168	1.00	100%	100%	72,600	7/1/2016	6/30/2017
		P890165	1.00	100%	100%	54,079	7/1/2016	6/30/2017
		P930025	1.00	100%	100%	76,834	7/1/2016	6/30/2017
2671	Plans Examiner, ASRS Ex FT Reg							
		P000154	1.00	100%	100%	75,669	7/1/2016	6/30/2017
		P265804	1.00	100%	100%	75,630	7/1/2016	6/30/2017
2672	Plans Examiner Senior, ASRS Ex FT Reg							
		P000152	1.00	100%	100%	92,228	7/1/2016	6/30/2017
		P000889	1.00	100%	100%	78,394	7/1/2016	6/30/2017
		P956513	1.00	100%	100%	69,936	7/1/2016	6/30/2017
		P956537	1.00	100%	100%	100,754	7/1/2016	6/30/2017
2674	Plans Examiner Principal, ASRS Ex FT Reg							
		P000180	1.00	100%	100%	108,366	7/1/2016	6/30/2017
4462	Administrative Project Mgr, ASRS Ex FT Reg							
		P947555	1.00	100%	100%	119,374	7/1/2016	6/30/2017
		P968046	1.00	100%	100%	101,269	7/1/2016	6/30/2017
		P995007	1.00	100%	100%	111,364	7/1/2016	6/30/2017
7685	Chief Building Official, ASRS Ex FT Reg							
		P000144	1.00	100%	100%	162,921	7/1/2016	6/30/2017
	0241 - DSD - Building and Site Permitting Total		**27.00**			**$2,271,609**		
0245	**Development Services**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P002998	1.00	100%	100%	54,996	7/1/2016	6/30/2017
		P928098	1.00	100%	100%	46,793	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P000147	1.00	100%	100%	40,903	7/1/2016	6/30/2017
2362	Planner, ASRS Ex FT Reg							
		P214908	1.00	100%	100%	71,629	7/1/2016	6/30/2017
		P937590	1.00	100%	100%	61,498	7/1/2016	6/30/2017
2363	Planner Senior, ASRS Ex FT Reg							
		P000148	1.00	100%	100%	75,725	7/1/2016	6/30/2017
		P002999	1.00	100%	100%	88,637	7/1/2016	6/30/2017
		P003003	1.00	100%	100%	88,637	7/1/2016	6/30/2017
		P003008	1.00	100%	100%	82,489	7/1/2016	6/30/2017
		P214907	1.00	100%	100%	75,761	7/1/2016	6/30/2017
		P930024	1.00	100%	100%	88,637	7/1/2016	6/30/2017
2364	Planner Principal, ASRS Ex FT Reg							
		P881039	1.00	100%	100%	93,213	7/1/2016	6/30/2017
4462	Administrative Project Mgr, ASRS Ex FT Reg							
		P265806	1.00	100%	100%	120,667	7/1/2016	6/30/2017
7465	Planning Official, ASRS Ex FT Reg							
		P881027	1.00	100%	100%	130,647	7/1/2016	6/30/2017
	0245 - DSD - Planning Total		**14.00**			**$1,120,234**		
0247	**Development Services**							
2612	Zoning Inspection Technician, ASRS NonEx FT Reg							
		P920052	1.00	100%	100%	44,375	7/1/2016	6/30/2017
2618	Zone & Build Code Enforce Insp, ASRS NonEx FT Reg							
		P000188	1.00	100%	100%	63,086	7/1/2016	6/30/2017
		P265809	1.00	100%	100%	66,661	7/1/2016	6/30/2017
		P265810	1.00	100%	100%	68,480	7/1/2016	6/30/2017
		P956503	1.00	100%	100%	70,000	7/1/2016	6/30/2017
2622	Zone & Build Code Enforce Supv, ASRS Ex FT Reg							
		P255810	1.00	100%	100%	70,733	7/1/2016	6/30/2017
	0247 - DSD - Code Enforcement Total		**6.00**			**$383,334**		
0249	**Development Services**							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1861	Special Staff Assistant, ASRS Ex FT Reg	P928067	1.00	100%	100%	59,942	7/1/2016	6/30/2017
7155	Development Services Director, ASRS Ex FT Reg	P890696	1.00	100%	100%	179,847	7/1/2016	6/30/2017
7157	Dev Svs Ops Administrator, ASRS Ex FT Reg	P975571	1.00	100%	100%	148,183	7/1/2016	6/30/2017
	0249 - DSD - Administration and Support Total		**3.00**			**$387,973**		
	DSD - Development Services Total		**59.00**			**$4,847,610**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0314 Development Services

FUND: 5004 Development Services

DEPARTMENT: DSD Development Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 5004 Development Services Total		59.00					
Fund Type: 0314 Development Services Total		59.00					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B199	**Regional Wastewater Reclamation**							
1141	**Regional Wastewater Reclamation**							
2225	Utility Maintenance Worker II, ASRS NonEx FT Reg							
		P987319	1.00	100%	100%	66,011	7/1/2016	6/30/2017
2226	Utility Maintenance Worker I, ASRS NonEx FT Reg							
		P003988	1.00	100%	100%	44,156	7/1/2016	6/30/2017
		P871503	1.00	100%	100%	49,767	7/1/2016	6/30/2017
2230	Utility Maintenance Worker III, ASRS NonEx FT Reg							
		P995203	1.00	100%	100%	71,989	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P215223	1.00	100%	100%	97,965	7/1/2016	6/30/2017
2418	Wastewater Conv Sys Monitor, ASRS NonEx FT Reg							
		P003973	1.00	100%	100%	67,834	7/1/2016	6/30/2017
2467	Eng Plans Tech, ASRS NonEx FT Reg							
		P257110	1.00	100%	100%	55,710	7/1/2016	6/30/2017
		P257118	1.00	100%	100%	55,335	7/1/2016	6/30/2017
		P267139	1.00	100%	100%	55,786	7/1/2016	6/30/2017
	1141 - WW - CCTV Services Total		**9.00**			**$564,554**		
1142	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P871506	1.00	100%	100%	54,258	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P003895	1.00	100%	100%	128,987	7/1/2016	6/30/2017
2418	Wastewater Conv Sys Monitor, ASRS NonEx FT Reg							
		P277117	1.00	100%	100%	59,838	7/1/2016	6/30/2017
		P968052	1.00	100%	100%	53,798	7/1/2016	6/30/2017
		P984578	1.00	100%	100%	77,295	7/1/2016	6/30/2017
2419	WW Conv Sys Monitor Senior, ASRS NonEx FT Reg							
		P956430	1.00	100%	100%	64,274	7/1/2016	6/30/2017
	1142 - WW - Odor Control Total		**6.00**			**$438,451**		
1177	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1845	Program Coordinator, ASRS Ex FT Reg							
		P257101	1.00	100%	100%	60,618	7/1/2016	6/30/2017
		P267169	1.00	100%	100%	67,171	7/1/2016	6/30/2017
7020	Special Staff Asst Unclas, ASRS Ex FT Reg							
		P265812	1.00	100%	100%	62,071	7/1/2016	6/30/2017
	1177 - WW - Community Relations Total		**3.00**			**$189,859**		
1184	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P003955	1.00	100%	100%	40,077	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P215262	1.00	100%	100%	44,085	7/1/2016	6/30/2017
2363	Planner Senior, ASRS Ex FT Reg							
		P940106	1.00	100%	100%	71,551	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P003904	1.00	100%	100%	86,281	7/1/2016	6/30/2017
		P215218	1.00	100%	100%	97,147	7/1/2016	6/30/2017
7345	Reg WW Recl Dept Dep Dir, ASRS Ex FT Reg							
		P851070	1.00	100%	100%	153,780	7/1/2016	6/30/2017
	1184 - WW - Deputy Director Planning Engineering Total		**6.00**			**$492,922**		
1185	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P004071	1.00	100%	100%	49,860	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P215201	1.00	100%	100%	49,478	7/1/2016	6/30/2017
		P974217	1.00	100%	100%	51,999	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P257144	1.00	100%	100%	65,031	7/1/2016	6/30/2017
1863	Special Staff Assistant Senior, ASRS Ex FT Reg							
		P205241	1.00	100%	100%	72,567	7/1/2016	6/30/2017
2755	WW Treatment Plant Mgr, ASRS Ex FT Reg							
		P004068	1.00	100%	100%	119,660	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4232	Program Mgr Senior, ASRS Ex FT Reg	P871480	1.00	100%	100%	79,679	7/1/2016	6/30/2017
7345	Reg WW Recl Dept Dep Dir, ASRS Ex FT Reg	P004002	1.00	100%	100%	140,455	7/1/2016	6/30/2017
	1185 - WW - Deputy Director-Treatment Total		**8.00**			**$628,730**		
1187	**Regional Wastewater Reclamation**							
1814	Admin Specialist Senior, ASRS Ex FT Reg	P003882	1.00	100%	100%	54,526	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg	P226412	1.00	100%	100%	77,603	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg	P974216	1.00	100%	100%	62,819	7/1/2016	6/30/2017
1861	Special Staff Assistant, ASRS Ex FT Reg	P257132	1.00	100%	100%	73,704	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg	P984570	1.00	100%	100%	79,945	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg	P940105	1.00	100%	100%	46,659	7/1/2016	6/30/2017
7545	Reg WW Reclamation Director, ASRS Ex FT Reg	P003889	1.00	100%	100%	199,561	7/1/2016	6/30/2017
	1187 - WW - Directors Office Total		**7.00**			**$594,817**		
1190	**Regional Wastewater Reclamation**							
0040	Office Support Level IV, ASRS NonEx FT Reg	P987317	1.00	100%	100%	39,298	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg	P871481	1.00	100%	100%	54,111	7/1/2016	6/30/2017
2311	Engineering Intern, ASRS NonEx PT Temp	P871497	1.00	100%	100%	28,442	7/1/2016	6/30/2017
		P984565	1.00	100%	100%	28,427	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg	P995005	1.00	100%	100%	71,614	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P851193	1.00	100%	100%	100,373	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P003896	1.00	100%	100%	101,397	7/1/2016	6/30/2017
		P003905	1.00	100%	100%	91,678	7/1/2016	6/30/2017
		P010466	1.00	100%	100%	78,991	7/1/2016	6/30/2017
		P267142	1.00	100%	100%	90,623	7/1/2016	6/30/2017
		P267165	1.00	100%	100%	91,825	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P984568	1.00	100%	100%	112,615	7/1/2016	6/30/2017
2757	Sanitary Engineering Mgr, ASRS Ex FT Reg							
		P984535	1.00	100%	100%	131,652	7/1/2016	6/30/2017
	1190 - WW - Engineering Services Total		**13.00**			**$1,021,047**		
1196	**Regional Wastewater Reclamation**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P003912	1.00	100%	100%	39,207	7/1/2016	6/30/2017
		P893426	1.00	100%	100%	56,096	7/1/2016	6/30/2017
		P974198	1.00	100%	100%	52,309	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P205221	1.00	100%	100%	49,643	7/1/2016	6/30/2017
		P205224	1.00	100%	100%	52,076	7/1/2016	6/30/2017
		P851194	1.00	100%	100%	43,554	7/1/2016	6/30/2017
1196	Specialized Office Supt Supvr, ASRS NonEx FT Reg							
		P956435	1.00	100%	100%	56,469	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P984548	1.00	100%	100%	67,104	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P205233	1.00	100%	100%	61,713	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P010457	1.00	100%	100%	94,212	7/1/2016	6/30/2017
		P205228	1.00	100%	100%	85,259	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P004012	1.00	100%	100%	72,047	7/1/2016	6/30/2017
		P257120	1.00	100%	100%	68,549	7/1/2016	6/30/2017
2230	Utility Maintenance Worker III, ASRS NonEx FT Reg							
		P257117	1.00	100%	100%	67,215	7/1/2016	6/30/2017
2752	Field Operations Mgr, ASRS Ex FT Reg							
		P237129	1.00	100%	100%	88,310	7/1/2016	6/30/2017
7345	Reg WW Recl Dept Dep Dir, ASRS Ex FT Reg							
		P871479	1.00	100%	100%	144,811	7/1/2016	6/30/2017
	1196 - WW - Conveyance Management Total		**16.00**			**$1,098,573**		
1202	**Regional Wastewater Reclamation**							
1455	GIS Technician, ASRS NonEx FT Reg							
		P952612	1.00	100%	100%	47,889	7/1/2016	6/30/2017
		P956428	1.00	100%	100%	66,051	7/1/2016	6/30/2017
1456	GIS Analyst, ASRS Ex FT Reg							
		P956434	1.00	100%	100%	65,326	7/1/2016	6/30/2017
		P956437	1.00	100%	100%	71,668	7/1/2016	6/30/2017
1457	GIS Analyst Senior, ASRS Ex FT Reg							
		P267162	1.00	100%	100%	77,309	7/1/2016	6/30/2017
		P267167	1.00	100%	100%	89,123	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P995218	1.00	100%	100%	63,609	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P956426	1.00	100%	100%	65,250	7/1/2016	6/30/2017
1856	GIS Manager, ASRS Ex FT Reg							
		P003938	1.00	100%	100%	90,953	7/1/2016	6/30/2017
	1202 - WW - GIS Mapping Total		**9.00**			**$637,178**		
1211	**Regional Wastewater Reclamation**							
2358	Permit Regul Compl Spec, ASRS NonEx FT Reg							
		P215271	1.00	100%	100%	58,408	7/1/2016	6/30/2017
2359	Permit Regul Compl Coord, ASRS Ex FT Reg							
		P003901	1.00	100%	100%	74,462	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P861135	1.00	100%	100%	83,298	7/1/2016	6/30/2017
		P861138	1.00	100%	100%	79,323	7/1/2016	6/30/2017
2360	Permit Regul Compl Officer, ASRS Ex FT Reg							
		P861134	1.00	100%	100%	94,530	7/1/2016	6/30/2017
2416	Ind Wastewater Inspector, ASRS NonEx FT Reg							
		P003928	1.00	100%	100%	72,478	7/1/2016	6/30/2017
		P003929	1.00	100%	100%	55,862	7/1/2016	6/30/2017
		P003930	1.00	100%	100%	67,954	7/1/2016	6/30/2017
		P010459	1.00	100%	100%	53,833	7/1/2016	6/30/2017
		P010460	1.00	100%	100%	58,660	7/1/2016	6/30/2017
		P226430	1.00	100%	100%	53,833	7/1/2016	6/30/2017
		P226433	1.00	100%	100%	61,382	7/1/2016	6/30/2017
		P861139	1.00	100%	100%	67,506	7/1/2016	6/30/2017
		P882143	1.00	100%	100%	59,651	7/1/2016	6/30/2017
		P906433	1.00	100%	100%	63,407	7/1/2016	6/30/2017
		P947544	1.00	100%	100%	59,700	7/1/2016	6/30/2017
		P956452	1.00	100%	100%	66,253	7/1/2016	6/30/2017
	1211 - WW - Industrial Treatment Total		**17.00**			**$1,130,541**		
1214	**Regional Wastewater Reclamation**							
2741	WW Laboratory Tech, ASRS NonEx FT Reg							
		P004028	1.00	100%	100%	49,577	7/1/2016	6/30/2017
		P004065	1.00	100%	100%	56,130	7/1/2016	6/30/2017
		P004067	1.00	100%	100%	53,329	7/1/2016	6/30/2017
		P010177	1.00	100%	100%	42,366	7/1/2016	6/30/2017
		P871491	1.00	100%	100%	59,882	7/1/2016	6/30/2017
		P882145	1.00	100%	100%	42,366	7/1/2016	6/30/2017
		P893419	1.00	100%	100%	56,130	7/1/2016	6/30/2017
		P947541	1.00	100%	100%	60,907	7/1/2016	6/30/2017
		P956531	1.00	100%	100%	60,099	7/1/2016	6/30/2017
2742	WW Laboratory Chemist, ASRS NonEx FT Reg							
		P004063	1.00	100%	100%	73,784	7/1/2016	6/30/2017
		P004064	1.00	100%	100%	75,118	7/1/2016	6/30/2017
		P004110	1.00	100%	100%	59,581	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P004119	1.00	100%	100%	65,769	7/1/2016	6/30/2017
		P010461	1.00	100%	100%	64,512	7/1/2016	6/30/2017
		P010462	1.00	100%	100%	59,897	7/1/2016	6/30/2017
		P861140	1.00	100%	100%	72,705	7/1/2016	6/30/2017
		P871499	1.00	100%	100%	65,915	7/1/2016	6/30/2017
		P882144	1.00	100%	100%	65,368	7/1/2016	6/30/2017
		P893422	1.00	100%	100%	70,671	7/1/2016	6/30/2017
		P906405	1.00	100%	100%	63,542	7/1/2016	6/30/2017
		P906406	1.00	100%	100%	64,561	7/1/2016	6/30/2017
		P906408	1.00	100%	100%	58,598	7/1/2016	6/30/2017
		P947535	1.00	100%	100%	64,778	7/1/2016	6/30/2017
		P947536	1.00	100%	100%	59,581	7/1/2016	6/30/2017
		P947537	1.00	100%	100%	64,561	7/1/2016	6/30/2017
		P947538	1.00	100%	100%	59,167	7/1/2016	6/30/2017
		P947539	1.00	100%	100%	58,598	7/1/2016	6/30/2017
		P956427	1.00	100%	100%	59,581	7/1/2016	6/30/2017
2743	WW Laboratory Chemist Spec, ASRS Ex FT Reg							
		P004062	1.00	100%	100%	77,832	7/1/2016	6/30/2017
		P010744	1.00	100%	100%	81,794	7/1/2016	6/30/2017
		P267114	1.00	100%	100%	61,646	7/1/2016	6/30/2017
		P906414	1.00	100%	100%	59,581	7/1/2016	6/30/2017
		P928054	1.00	100%	100%	82,987	7/1/2016	6/30/2017
2745	WW Laboratory Manager, ASRS Ex FT Reg							
		P004061	1.00	100%	100%	82,197	7/1/2016	6/30/2017
	1214 - WW - Laboratory Services Total		**34.00**			**$2,153,104**		
1220	**Regional Wastewater Reclamation**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P871145	1.00	100%	100%	56,333	7/1/2016	6/30/2017
2701	WW Planner Scheduler, ASRS NonEx FT Reg							
		P267122	1.00	100%	100%	83,789	7/1/2016	6/30/2017
2748	WW Technical Svs Mgr, ASRS Ex FT Reg							
		P968070	1.00	100%	100%	104,984	7/1/2016	6/30/2017
2751	WW Operations Asst Mgr, ASRS Ex FT Reg							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P010175	1.00	100%	100%	91,434	7/1/2016	6/30/2017
		P215275	1.00	100%	100%	95,924	7/1/2016	6/30/2017
2755	WW Treatment Plant Mgr, ASRS Ex FT Reg							
		P277116	1.00	100%	100%	102,549	7/1/2016	6/30/2017
	1220 - WW - Subregional Facilities Administration Total		**6.00**			**$535,014**		
1222	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P995211	1.00	100%	100%	41,054	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P215229	1.00	100%	100%	80,877	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P003942	1.00	100%	100%	71,614	7/1/2016	6/30/2017
		P255807	1.00	100%	100%	74,471	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P000888	1.00	100%	100%	90,095	7/1/2016	6/30/2017
		P215228	1.00	100%	100%	78,774	7/1/2016	6/30/2017
		P267134	1.00	100%	100%	79,920	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P004096	1.00	100%	100%	112,508	7/1/2016	6/30/2017
		P850273	1.00	100%	100%	84,355	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P265808	1.00	100%	100%	111,452	7/1/2016	6/30/2017
2467	Eng Plans Tech, ASRS NonEx FT Reg							
		P003884	1.00	100%	100%	47,867	7/1/2016	6/30/2017
		P850487	1.00	100%	100%	59,705	7/1/2016	6/30/2017
		P860089	1.00	100%	100%	59,788	7/1/2016	6/30/2017
		P956429	1.00	100%	100%	61,001	7/1/2016	6/30/2017
		P974195	1.00	100%	100%	43,837	7/1/2016	6/30/2017
	1222 - WW - Planning Services Total		**15.00**			**$1,097,317**		
1228	**Regional Wastewater Reclamation**							
0030	Office Support Level III, ASRS NonEx FT Reg							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P205242	1.00	100%	100%	45,111	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P956526	1.00	100%	100%	58,179	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P010178	1.00	100%	100%	49,860	7/1/2016	6/30/2017
		P850509	1.00	100%	100%	45,593	7/1/2016	6/30/2017
		P861136	1.00	100%	100%	48,637	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P995210	1.00	100%	100%	56,043	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P010463	1.00	100%	100%	64,301	7/1/2016	6/30/2017
2353	Regul Compl Data Analyst, ASRS NonEx FT Reg							
		P003883	1.00	100%	100%	54,245	7/1/2016	6/30/2017
		P003894	1.00	100%	100%	58,134	7/1/2016	6/30/2017
2355	Regul Compl Data Coord, ASRS Ex FT Reg							
		P861137	1.00	100%	100%	74,992	7/1/2016	6/30/2017
2359	Permit Regul Compl Coord, ASRS Ex FT Reg							
		P871500	1.00	100%	100%	62,889	7/1/2016	6/30/2017
2360	Permit Regul Compl Officer, ASRS Ex FT Reg							
		P004003	1.00	100%	100%	88,510	7/1/2016	6/30/2017
		P956529	1.00	100%	100%	91,519	7/1/2016	6/30/2017
2382	Hydrologist Senior, ASRS Ex FT Reg							
		P226431	1.00	100%	100%	73,221	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P003920	1.00	100%	100%	122,165	7/1/2016	6/30/2017
	1228 - WW - Reg Permit & Compliance Total		**15.00**			**$993,400**		
1232	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P882233	1.00	100%	100%	50,733	7/1/2016	6/30/2017
2771	WW Instr Process Cntrl Supvr, ASRS Ex FT Reg							
		P010033	1.00	100%	100%	62,918	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P871483	1.00	100%	100%	57,526	7/1/2016	6/30/2017
		P984563	1.00	100%	100%	83,057	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P257130	1.00	100%	100%	107,036	7/1/2016	6/30/2017
7120	Program Coordinator Unclas, ASRS Ex FT Reg							
		P947573	1.00	100%	100%	90,799	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P267118	1.00	100%	100%	118,356	7/1/2016	6/30/2017
	1232 - WW - SCADA Total		**7.00**			**$570,426**		
1233	**Regional Wastewater Reclamation**							
2225	Utility Maintenance Worker II, ASRS NonEx FT Reg							
		P003959	1.00	100%	100%	59,042	7/1/2016	6/30/2017
		P003963	1.00	100%	100%	60,578	7/1/2016	6/30/2017
		P003964	1.00	100%	100%	66,949	7/1/2016	6/30/2017
		P003967	1.00	100%	100%	61,977	7/1/2016	6/30/2017
		P003970	1.00	100%	100%	65,046	7/1/2016	6/30/2017
		P003971	1.00	100%	100%	54,489	7/1/2016	6/30/2017
		P003972	1.00	100%	100%	63,263	7/1/2016	6/30/2017
		P003974	1.00	100%	100%	64,578	7/1/2016	6/30/2017
		P003978	1.00	100%	100%	60,776	7/1/2016	6/30/2017
		P003979	1.00	100%	100%	53,472	7/1/2016	6/30/2017
		P003981	1.00	100%	100%	74,280	7/1/2016	6/30/2017
		P257111	1.00	100%	100%	55,915	7/1/2016	6/30/2017
		P257112	1.00	100%	100%	64,312	7/1/2016	6/30/2017
		P871505	1.00	100%	100%	65,046	7/1/2016	6/30/2017
		P882134	1.00	100%	100%	65,082	7/1/2016	6/30/2017
		P956438	1.00	100%	100%	54,223	7/1/2016	6/30/2017
		P987321	1.00	100%	100%	53,472	7/1/2016	6/30/2017
		P995204	1.00	100%	100%	63,046	7/1/2016	6/30/2017
2226	Utility Maintenance Worker I, ASRS NonEx FT Reg							
		P003965	1.00	100%	100%	47,803	7/1/2016	6/30/2017
		P003982	1.00	100%	100%	61,371	7/1/2016	6/30/2017
		P003983	1.00	100%	100%	59,686	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P003987	1.00	100%	100%	43,518	7/1/2016	6/30/2017
		P010726	1.00	100%	100%	59,686	7/1/2016	6/30/2017
		P010727	1.00	100%	100%	43,469	7/1/2016	6/30/2017
		P205226	1.00	100%	100%	48,786	7/1/2016	6/30/2017
		P257104	1.00	100%	100%	49,550	7/1/2016	6/30/2017
		P257105	1.00	100%	100%	54,060	7/1/2016	6/30/2017
		P257106	1.00	100%	100%	56,103	7/1/2016	6/30/2017
		P257107	1.00	100%	100%	43,469	7/1/2016	6/30/2017
		P257108	1.00	100%	100%	49,767	7/1/2016	6/30/2017
		P257109	1.00	100%	100%	48,786	7/1/2016	6/30/2017
		P861143	1.00	100%	100%	43,890	7/1/2016	6/30/2017
		P861145	1.00	100%	100%	49,129	7/1/2016	6/30/2017
		P861146	1.00	100%	100%	49,501	7/1/2016	6/30/2017
		P871504	1.00	100%	100%	48,020	7/1/2016	6/30/2017
		P940127	1.00	100%	100%	42,143	7/1/2016	6/30/2017
		P940128	1.00	100%	100%	49,346	7/1/2016	6/30/2017
		P940131	1.00	100%	100%	60,107	7/1/2016	6/30/2017
		P974199	1.00	100%	100%	59,879	7/1/2016	6/30/2017
		P987316	1.00	100%	100%	47,803	7/1/2016	6/30/2017
2230	Utility Maintenance Worker III, ASRS NonEx FT Reg							
		P257113	1.00	100%	100%	61,215	7/1/2016	6/30/2017
		P257114	1.00	100%	100%	71,452	7/1/2016	6/30/2017
		P257115	1.00	100%	100%	76,421	7/1/2016	6/30/2017
		P257116	1.00	100%	100%	67,719	7/1/2016	6/30/2017
		P995202	1.00	100%	100%	60,678	7/1/2016	6/30/2017
		P995205	1.00	100%	100%	69,918	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P003957	1.00	100%	100%	77,457	7/1/2016	6/30/2017
		P003977	1.00	100%	100%	65,973	7/1/2016	6/30/2017
		P003984	1.00	100%	100%	74,951	7/1/2016	6/30/2017
		P871508	1.00	100%	100%	76,866	7/1/2016	6/30/2017
		P987322	1.00	100%	100%	76,866	7/1/2016	6/30/2017
2751	WW Operations Asst Mgr, ASRS Ex FT Reg							
		P968049	1.00	100%	100%	90,995	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1233 - WW - Sewer Maintenance Total		**52.00**			**$3,091,930**		
1237	**Regional Wastewater Reclamation**							
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P003863	1.00	100%	100%	83,820	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P004099	1.00	100%	100%	70,125	7/1/2016	6/30/2017
		P277103	1.00	100%	100%	74,052	7/1/2016	6/30/2017
		P287104	1.00	100%	100%	60,334	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P003931	1.00	100%	100%	65,973	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P257125	1.00	100%	100%	91,727	7/1/2016	6/30/2017
2746	Regional WW Tech Trainer, ASRS Ex FT Reg							
		P004038	1.00	100%	100%	60,981	7/1/2016	6/30/2017
		P226413	1.00	100%	100%	58,456	7/1/2016	6/30/2017
2784	WW Ops and Maint Tech Supervis, ASRS NonEx FT Reg							
		P205238	1.00	100%	100%	70,180	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P205240	1.00	100%	100%	79,225	7/1/2016	6/30/2017
9997	Adult Work Experience Prgm, ASRS NonEx FT Reg							
		P003869	1.00	100%	100%	40,352	7/1/2016	6/30/2017
	1237 - WW - Training & Development Total		**11.00**			**$755,227**		
1239	**Regional Wastewater Reclamation**							
2344	Public Works Mgr, ASRS Ex FT Reg							
		P003881	1.00	100%	100%	70,943	7/1/2016	6/30/2017
2457	Utility Locator, ASRS NonEx FT Reg							
		P003924	1.00	100%	100%	48,176	7/1/2016	6/30/2017
		P257150	1.00	100%	100%	54,242	7/1/2016	6/30/2017
		P890137	1.00	100%	100%	42,710	7/1/2016	6/30/2017
		P890138	1.00	100%	100%	42,299	7/1/2016	6/30/2017
		P956463	1.00	100%	100%	58,444	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2459	Utility Coordinator, ASRS NonEx FT Reg							
		P000991	1.00	100%	100%	53,726	7/1/2016	6/30/2017
		P000997	1.00	100%	100%	60,032	7/1/2016	6/30/2017
	1239 - WW - Utility Blue Stake Services Total		**8.00**			**$430,573**		
1241	**Regional Wastewater Reclamation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P205227	1.00	100%	100%	64,768	7/1/2016	6/30/2017
		P871507	1.00	100%	100%	77,856	7/1/2016	6/30/2017
		P893427	1.00	100%	100%	66,775	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P956450	1.00	100%	100%	69,121	7/1/2016	6/30/2017
2230	Utility Maintenance Worker III, ASRS NonEx FT Reg							
		P003975	1.00	100%	100%	61,215	7/1/2016	6/30/2017
		P003980	1.00	100%	100%	71,833	7/1/2016	6/30/2017
		P968063	1.00	100%	100%	62,788	7/1/2016	6/30/2017
		P968064	1.00	100%	100%	60,344	7/1/2016	6/30/2017
2732	WW Mech Maintenance Tech, ASRS NonEx FT Reg							
		P003991	1.00	100%	100%	48,728	7/1/2016	6/30/2017
		P882128	1.00	100%	100%	64,194	7/1/2016	6/30/2017
		P893428	1.00	100%	100%	57,576	7/1/2016	6/30/2017
	1241 - WW - Wastewater Pumping Systems Total		**11.00**			**$705,198**		
1246	**Regional Wastewater Reclamation**							
2780	WW Ops and Maint Tech, ASRS NonEx FT Reg							
		P004093	1.00	100%	100%	62,878	7/1/2016	6/30/2017
		P010724	1.00	100%	100%	49,001	7/1/2016	6/30/2017
		P257138	1.00	100%	100%	61,214	7/1/2016	6/30/2017
		P257140	1.00	100%	100%	65,009	7/1/2016	6/30/2017
2784	WW Ops and Maint Tech Supervis, ASRS NonEx FT Reg							
		P215260	1.00	100%	100%	73,903	7/1/2016	6/30/2017
	1246 - WW - Avra Valley WRF Total		**5.00**			**$312,005**		
1247	**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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2780	WW Ops and Maint Tech, ASRS NonEx FT Reg							
		P004057	1.00	100%	100%	65,435	7/1/2016	6/30/2017
		P004075	1.00	100%	100%	63,372	7/1/2016	6/30/2017
		P871488	1.00	100%	100%	58,456	7/1/2016	6/30/2017
2784	WW Ops and Maint Tech Supervis, ASRS NonEx FT Reg							
		P215255	1.00	100%	100%	66,578	7/1/2016	6/30/2017
	1247 - WW - Corona De Tucson WRF Total		**4.00**			**$253,841**		
1248	**Regional Wastewater Reclamation**							
2780	WW Ops and Maint Tech, ASRS NonEx FT Reg							
		P205236	1.00	100%	100%	61,214	7/1/2016	6/30/2017
		P226415	1.00	100%	100%	49,001	7/1/2016	6/30/2017
		P984559	1.00	100%	100%	57,925	7/1/2016	6/30/2017
		P984561	1.00	100%	100%	65,169	7/1/2016	6/30/2017
2784	WW Ops and Maint Tech Supervis, ASRS NonEx FT Reg							
		P277111	1.00	100%	100%	67,380	7/1/2016	6/30/2017
	1248 - WW - Green Valley WRF Total		**5.00**			**$300,689**		
1249	**Regional Wastewater Reclamation**							
1847	Program Manager, ASRS Ex FT Reg							
		P004053	1.00	100%	100%	69,879	7/1/2016	6/30/2017
2701	WW Planner Scheduler, ASRS NonEx FT Reg							
		P004087	1.00	100%	100%	81,545	7/1/2016	6/30/2017
2748	WW Technical Svs Mgr, ASRS Ex FT Reg							
		P004095	1.00	100%	100%	93,063	7/1/2016	6/30/2017
2751	WW Operations Asst Mgr, ASRS Ex FT Reg							
		P004072	1.00	100%	100%	80,389	7/1/2016	6/30/2017
		P267137	1.00	100%	100%	90,995	7/1/2016	6/30/2017
2755	WW Treatment Plant Mgr, ASRS Ex FT Reg							
		P851071	1.00	100%	100%	105,631	7/1/2016	6/30/2017
2780	WW Ops and Maint Tech, ASRS NonEx FT Reg							
		P004017	1.00	100%	100%	59,942	7/1/2016	6/30/2017
		P004026	1.00	100%	100%	68,796	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P004044	1.00	100%	100%	39,003	7/1/2016	6/30/2017
		P004055	1.00	100%	100%	65,218	7/1/2016	6/30/2017
		P004060	1.00	100%	100%	54,661	7/1/2016	6/30/2017
		P004073	1.00	100%	100%	66,271	7/1/2016	6/30/2017
		P004076	1.00	100%	100%	54,878	7/1/2016	6/30/2017
		P004077	1.00	100%	100%	66,084	7/1/2016	6/30/2017
		P004082	1.00	100%	100%	64,743	7/1/2016	6/30/2017
		P004084	1.00	100%	100%	53,389	7/1/2016	6/30/2017
		P004100	1.00	100%	100%	64,545	7/1/2016	6/30/2017
		P004106	1.00	100%	100%	74,651	7/1/2016	6/30/2017
		P004107	1.00	100%	100%	58,239	7/1/2016	6/30/2017
		P004114	1.00	100%	100%	68,796	7/1/2016	6/30/2017
		P205222	1.00	100%	100%	65,435	7/1/2016	6/30/2017
		P215210	1.00	100%	100%	54,661	7/1/2016	6/30/2017
		P215238	1.00	100%	100%	68,571	7/1/2016	6/30/2017
		P215243	1.00	100%	100%	49,001	7/1/2016	6/30/2017
		P215257	1.00	100%	100%	68,796	7/1/2016	6/30/2017
		P226423	1.00	100%	100%	52,110	7/1/2016	6/30/2017
		P257133	1.00	100%	100%	54,661	7/1/2016	6/30/2017
		P257139	1.00	100%	100%	54,878	7/1/2016	6/30/2017
		P277105	1.00	100%	100%	50,893	7/1/2016	6/30/2017
		P277106	1.00	100%	100%	54,661	7/1/2016	6/30/2017
		P861125	1.00	100%	100%	60,803	7/1/2016	6/30/2017
		P871490	1.00	100%	100%	54,878	7/1/2016	6/30/2017
		P893418	1.00	100%	100%	75,615	7/1/2016	6/30/2017
		P956495	1.00	100%	100%	56,942	7/1/2016	6/30/2017
		P984562	1.00	100%	100%	54,878	7/1/2016	6/30/2017
		P995213	1.00	100%	100%	50,893	7/1/2016	6/30/2017
2784	WW Ops and Maint Tech Supervis, ASRS NonEx FT Reg							
		P004010	1.00	100%	100%	73,933	7/1/2016	6/30/2017
		P004013	1.00	100%	100%	77,937	7/1/2016	6/30/2017
		P004059	1.00	100%	100%	67,380	7/1/2016	6/30/2017
		P004074	1.00	100%	100%	71,977	7/1/2016	6/30/2017
		P226432	1.00	100%	100%	67,597	7/1/2016	6/30/2017
		P257143	1.00	100%	100%	73,286	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P267116	1.00	100%	100%	67,380	7/1/2016	6/30/2017
		P287109	1.00	100%	100%	73,335	7/1/2016	6/30/2017
		P287110	1.00	100%	100%	67,597	7/1/2016	6/30/2017
		P287111	1.00	100%	100%	73,933	7/1/2016	6/30/2017
		P893412	1.00	100%	100%	66,440	7/1/2016	6/30/2017
		P995216	1.00	100%	100%	67,380	7/1/2016	6/30/2017
7103	Project Manager Senior Unclas, ASRS Ex FT Reg							
		P851221	1.00	100%	100%	133,688	7/1/2016	6/30/2017
	1249 - WW - Tres Rios WRF Total		**49.00**			**$3,290,256**		
1251	**Regional Wastewater Reclamation**							
2780	WW Ops and Maint Tech, ASRS NonEx FT Reg							
		P004058	1.00	100%	100%	61,560	7/1/2016	6/30/2017
		P968061	1.00	100%	100%	60,521	7/1/2016	6/30/2017
	1251 - WW - Mt Lemmon WRF Total		**2.00**			**$122,081**		
1252	**Regional Wastewater Reclamation**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P004116	1.00	100%	100%	58,215	7/1/2016	6/30/2017
		P004117	1.00	100%	100%	57,206	7/1/2016	6/30/2017
		P004118	1.00	100%	100%	71,303	7/1/2016	6/30/2017
		P010528	1.00	100%	100%	51,068	7/1/2016	6/30/2017
		P215215	1.00	100%	100%	56,591	7/1/2016	6/30/2017
		P215250	1.00	100%	100%	59,739	7/1/2016	6/30/2017
		P226416	1.00	100%	100%	66,704	7/1/2016	6/30/2017
		P226421	1.00	100%	100%	77,856	7/1/2016	6/30/2017
		P257148	1.00	100%	100%	67,403	7/1/2016	6/30/2017
		P861127	1.00	100%	100%	52,555	7/1/2016	6/30/2017
		P995219	1.00	100%	100%	51,068	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P004109	1.00	100%	100%	82,953	7/1/2016	6/30/2017
		P004111	1.00	100%	100%	59,662	7/1/2016	6/30/2017
		P004115	1.00	100%	100%	79,288	7/1/2016	6/30/2017
		P984564	1.00	100%	100%	74,536	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1102	Program Specialist, ASRS NonEx FT Reg							
		P257146	1.00	100%	100%	52,335	7/1/2016	6/30/2017
		P892751	1.00	100%	100%	45,278	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P267172	1.00	100%	100%	49,023	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P226410	1.00	100%	100%	50,640	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P205239	1.00	100%	100%	67,141	7/1/2016	6/30/2017
2172	Custodian Senior, ASRS NonEx FT Reg							
		P003999	1.00	100%	100%	54,415	7/1/2016	6/30/2017
		P004079	1.00	100%	100%	57,322	7/1/2016	6/30/2017
2174	Custodial Supervisor, ASRS NonEx FT Reg							
		P267112	1.00	100%	100%	63,472	7/1/2016	6/30/2017
2224	Equip Operator Land Fill WTP, ASRS NonEx FT Reg							
		P004045	1.00	100%	100%	66,239	7/1/2016	6/30/2017
		P004088	1.00	100%	100%	60,574	7/1/2016	6/30/2017
		P004126	1.00	100%	100%	64,361	7/1/2016	6/30/2017
		P267123	1.00	100%	100%	60,612	7/1/2016	6/30/2017
		P287106	1.00	100%	100%	54,489	7/1/2016	6/30/2017
		P850501	1.00	100%	100%	54,021	7/1/2016	6/30/2017
		P871489	1.00	100%	100%	53,338	7/1/2016	6/30/2017
2232	PW Crew Supervisor, ASRS NonEx FT Reg							
		P004046	1.00	100%	100%	77,457	7/1/2016	6/30/2017
2701	WW Planner Scheduler, ASRS NonEx FT Reg							
		P003910	1.00	100%	100%	100,094	7/1/2016	6/30/2017
		P215231	1.00	100%	100%	83,676	7/1/2016	6/30/2017
2727	WW HD Maintenance Mechanic, ASRS NonEx FT Reg							
		P004034	1.00	100%	100%	72,701	7/1/2016	6/30/2017
		P004037	1.00	100%	100%	56,061	7/1/2016	6/30/2017
		P004039	1.00	100%	100%	55,565	7/1/2016	6/30/2017
		P004041	1.00	100%	100%	63,395	7/1/2016	6/30/2017
		P004051	1.00	100%	100%	62,397	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P004108	1.00	100%	100%	61,110	7/1/2016	6/30/2017
		P004112	1.00	100%	100%	62,886	7/1/2016	6/30/2017
		P010723	1.00	100%	100%	68,597	7/1/2016	6/30/2017
		P205235	1.00	100%	100%	59,430	7/1/2016	6/30/2017
		P215205	1.00	100%	100%	66,401	7/1/2016	6/30/2017
		P215217	1.00	100%	100%	56,550	7/1/2016	6/30/2017
		P215249	1.00	100%	100%	62,624	7/1/2016	6/30/2017
		P850499	1.00	100%	100%	78,243	7/1/2016	6/30/2017
		P851146	1.00	100%	100%	62,377	7/1/2016	6/30/2017
2732	WW Mech Maintenance Tech, ASRS NonEx FT Reg							
		P004042	1.00	100%	100%	57,169	7/1/2016	6/30/2017
		P004050	1.00	100%	100%	41,545	7/1/2016	6/30/2017
		P277104	1.00	100%	100%	48,188	7/1/2016	6/30/2017
		P956462	1.00	100%	100%	71,681	7/1/2016	6/30/2017
2739	WW Ttrmnt Plnt Maint Asst Mgr, ASRS Ex FT Reg							
		P004000	1.00	100%	100%	101,801	7/1/2016	6/30/2017
		P004032	1.00	100%	100%	94,564	7/1/2016	6/30/2017
		P226422	1.00	100%	100%	90,078	7/1/2016	6/30/2017
2755	WW Treatment Plant Mgr, ASRS Ex FT Reg							
		P004005	1.00	100%	100%	110,802	7/1/2016	6/30/2017
2770	WW Instr Process Cntrl Spec, ASRS NonEx FT Reg							
		P004024	1.00	100%	100%	65,139	7/1/2016	6/30/2017
		P004092	1.00	100%	100%	67,880	7/1/2016	6/30/2017
		P215220	1.00	100%	100%	62,614	7/1/2016	6/30/2017
		P215274	1.00	100%	100%	55,565	7/1/2016	6/30/2017
		P257145	1.00	100%	100%	55,565	7/1/2016	6/30/2017
		P861128	1.00	100%	100%	54,799	7/1/2016	6/30/2017
		P882139	1.00	100%	100%	53,599	7/1/2016	6/30/2017
		P974203	1.00	100%	100%	59,523	7/1/2016	6/30/2017
		P995209	1.00	100%	100%	50,450	7/1/2016	6/30/2017
2771	WW Instr Process Cntrl Supvr, ASRS Ex FT Reg							
		P004047	1.00	100%	100%	72,492	7/1/2016	6/30/2017
		P861129	1.00	100%	100%	57,566	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	1252 - WW - Plant Services-Central Maintenance Total		**66.00**			**$4,239,992**		
1255	**Regional Wastewater Reclamation**							
0030	Office Support Level III, ASRS NonEx FT Reg							
		P010174	1.00	100%	100%	47,070	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P205223	1.00	100%	100%	58,501	7/1/2016	6/30/2017
		P215221	1.00	100%	100%	47,744	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P968072	1.00	100%	100%	41,060	7/1/2016	6/30/2017
1822	Admin Services Mgr Senior, ASRS Ex FT Reg							
		P000361	1.00	100%	100%	101,085	7/1/2016	6/30/2017
1831	Community Relations Spec, ASRS Ex FT Reg							
		P860076	1.00	100%	100%	54,734	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P893410	1.00	100%	100%	58,400	7/1/2016	6/30/2017
1861	Special Staff Assistant, ASRS Ex FT Reg							
		P003892	1.00	100%	100%	76,120	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P968026	1.00	100%	100%	115,789	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P004007	1.00	100%	100%	82,531	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P003887	1.00	100%	100%	80,676	7/1/2016	6/30/2017
		P277102	1.00	100%	100%	100,712	7/1/2016	6/30/2017
		P277109	1.00	100%	100%	110,576	7/1/2016	6/30/2017
	1255 - WW - Special Assistance Office Total		**13.00**			**$974,998**		
1256	**Regional Wastewater Reclamation**							
0910	Trades Maintenance Helper, ASRS NonEx FT Reg							
		P872353	1.00	100%	100%	34,451	7/1/2016	6/30/2017
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P267115	1.00	100%	100%	51,910	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
1212	Supply Technician Senior, ASRS NonEx FT Reg							
		P010458	1.00	100%	100%	41,651	7/1/2016	6/30/2017
1213	Supply Technician Principal, ASRS NonEx FT Reg							
		P002984	1.00	100%	100%	57,932	7/1/2016	6/30/2017
		P003870	1.00	100%	100%	41,316	7/1/2016	6/30/2017
		P871493	1.00	100%	100%	48,601	7/1/2016	6/30/2017
		P984536	1.00	100%	100%	57,533	7/1/2016	6/30/2017
1231	Buyer, ASRS Ex FT Reg							
		P277113	1.00	100%	100%	52,428	7/1/2016	6/30/2017
1257	Purchasing Warehouse Supvr, ASRS Ex FT Reg							
		P003879	1.00	100%	100%	52,515	7/1/2016	6/30/2017
1812	Administrative Specialist, ASRS Ex FT Reg							
		P277115	1.00	100%	100%	61,015	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P257135	1.00	100%	100%	53,829	7/1/2016	6/30/2017
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P974213	1.00	100%	100%	85,575	7/1/2016	6/30/2017
7010	Clerk Senior Unclas, ASRS NonEx FT Reg							
		P010721	1.00	100%	100%	36,711	7/1/2016	6/30/2017
	1256 - WW - Treatment Inventory Total		**13.00**			**$675,467**		
2027	**Regional Wastewater Reclamation**							
1812	Administrative Specialist, ASRS Ex FT Reg							
		P257122	1.00	100%	100%	49,478	7/1/2016	6/30/2017
2233	PW Supervisor, ASRS NonEx FT Reg							
		P003933	1.00	100%	100%	75,705	7/1/2016	6/30/2017
		P257123	1.00	100%	100%	69,103	7/1/2016	6/30/2017
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P226414	1.00	100%	100%	71,614	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P267163	1.00	100%	100%	86,242	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P257124	1.00	100%	100%	96,901	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P267147	1.00	100%	100%	124,785	7/1/2016	6/30/2017
2465	PW Construction Insp, ASRS NonEx FT Reg							
		P003934	1.00	100%	100%	51,546	7/1/2016	6/30/2017
		P003936	1.00	100%	100%	57,852	7/1/2016	6/30/2017
		P003937	1.00	100%	100%	56,819	7/1/2016	6/30/2017
		P257127	1.00	100%	100%	57,852	7/1/2016	6/30/2017
		P861114	1.00	100%	100%	51,763	7/1/2016	6/30/2017
2466	PW Construction Insp Senior, ASRS NonEx FT Reg							
		P003926	1.00	100%	100%	57,039	7/1/2016	6/30/2017
		P213404	1.00	100%	100%	56,518	7/1/2016	6/30/2017
		P257128	1.00	100%	100%	51,162	7/1/2016	6/30/2017
	2027 - WW - Field Engineering Services Total		**15.00**			**$1,014,379**		
2029	**Regional Wastewater Reclamation**							
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P267140	1.00	100%	100%	41,054	7/1/2016	6/30/2017
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P968071	1.00	100%	100%	57,808	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P214905	1.00	100%	100%	59,687	7/1/2016	6/30/2017
		P900625	1.00	100%	100%	59,568	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P003918	1.00	100%	100%	71,246	7/1/2016	6/30/2017
		P277110	1.00	100%	100%	76,353	7/1/2016	6/30/2017
		P974192	1.00	100%	100%	84,263	7/1/2016	6/30/2017
2313	Civil Engineering Asst Senior, ASRS Ex FT Reg							
		P003908	1.00	100%	100%	84,466	7/1/2016	6/30/2017
		P850508	1.00	100%	100%	82,920	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P205231	1.00	100%	100%	86,230	7/1/2016	6/30/2017
		P893441	1.00	100%	100%	85,247	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P003911	1.00	100%	100%	114,295	7/1/2016	6/30/2017
		P003932	1.00	100%	100%	124,914	7/1/2016	6/30/2017
		P215272	1.00	100%	100%	131,480	7/1/2016	6/30/2017
		P267166	1.00	100%	100%	128,770	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P205229	1.00	100%	100%	83,366	7/1/2016	6/30/2017
		P205243	1.00	100%	100%	83,527	7/1/2016	6/30/2017
		P893408	1.00	100%	100%	89,565	7/1/2016	6/30/2017
		P963550	1.00	100%	100%	88,333	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P004054	1.00	100%	100%	130,275	7/1/2016	6/30/2017
	2029 - WW - CIP Management Total		**20.00**			**$1,763,366**		
2451	**Regional Wastewater Reclamation**							
2312	Civil Engineering Asst, ASRS Ex FT Reg							
		P906407	1.00	100%	100%	84,417	7/1/2016	6/30/2017
2314	Civil Engineer, ASRS Ex FT Reg							
		P257102	1.00	100%	100%	99,822	7/1/2016	6/30/2017
2315	Civil Engineering Manager, ASRS Ex FT Reg							
		P000933	1.00	100%	100%	94,893	7/1/2016	6/30/2017
		P267141	1.00	100%	100%	114,093	7/1/2016	6/30/2017
2418	Wastewater Conv Sys Monitor, ASRS NonEx FT Reg							
		P004016	1.00	100%	100%	53,337	7/1/2016	6/30/2017
2419	WW Conv Sys Monitor Senior, ASRS NonEx FT Reg							
		P205232	1.00	100%	100%	68,047	7/1/2016	6/30/2017
		P270027	1.00	100%	100%	57,490	7/1/2016	6/30/2017
		P968053	1.00	100%	100%	67,196	7/1/2016	6/30/2017
		P984571	1.00	100%	100%	51,415	7/1/2016	6/30/2017
2771	WW Instr Process Cntrl Supvr, ASRS Ex FT Reg							
		P215225	1.00	100%	100%	77,423	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P257126	1.00	100%	100%	91,479	7/1/2016	6/30/2017

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
	2451 - WW - Flow Monitoring Group Total		**11.00**			**$859,613**		
2474	**Regional Wastewater Reclamation**							
1168	Admin Suppt Specialist Senior, ASRS NonEx FT Reg							
		P205230	1.00	100%	100%	48,102	7/1/2016	6/30/2017
		P257103	1.00	100%	100%	54,852	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P216003	1.00	100%	100%	51,953	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P861107	1.00	100%	100%	92,104	7/1/2016	6/30/2017
	2474 - WW - Security and Dispatch Total		**4.00**			**$247,011**		
	WW - Regional Wastewater Reclamation Total		**460.00**			**$31,182,557**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0315 Regional Wastewater Reclamation

FUND: 5008 WW Ops

DEPARTMENT: WW Regional Wastewater Reclamation

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 5008 WW Ops Total		460.00					
Fund Type: 0315 Regional Wastewater Reclamation Total		460.00					

FUND GROUP: 0204 Enterprise

FUND TYPE: 0316 Parking Garages

FUND: 5009 Parking Garages

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B201 Parking Garages							
2280 Parking Garages							
1171 Admin Supp Specialist, ASRS NonEx FT Reg	P271109	1.00	100%	100%	48,390	7/1/2016	6/30/2017
1812 Administrative Specialist, ASRS Ex FT Reg	P981360	1.00	100%	100%	68,517	7/1/2016	6/30/2017
1821 Admin Services Mgr, ASRS Ex FT Reg	P900685	1.00	100%	100%	74,032	7/1/2016	6/30/2017
2171 Custodian, ASRS NonEx FT Reg	P251113	1.00	100%	100%	33,398	7/1/2016	6/30/2017
2240 Parking Svs Suppt Spec, ASRS NonEx FT Reg	P952521	1.00	100%	100%	32,764	7/1/2016	6/30/2017
2280 - FM - Public Service Garage Total		**5.00**			**$257,101**		
FM - Facilities Management Total		**5.00**			**$257,101**		

FUND GROUP: 0204 Enterprise

FUND TYPE: 0316 Parking Garages

FUND: 5009 Parking Garages

DEPARTMENT: FM Facilities Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund Group: 0204 Enterprise Total		524.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6000 TeleData

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B203 IT Telecom							
0580 IT Telecom							
4716 IT Tech Support Analyst, ASRS Ex FT Reg							
	P000935	1.00	100%	100%	83,352	7/1/2016	6/30/2017
	P308625	1.00	100%	100%	92,670	7/1/2016	6/30/2017
	P937588	1.00	100%	100%	74,546	7/1/2016	6/30/2017
	P943022	1.00	100%	100%	96,598	7/1/2016	6/30/2017
	P956499	1.00	100%	100%	84,343	7/1/2016	6/30/2017
	P965104	1.00	100%	100%	72,135	7/1/2016	6/30/2017
4719 ITD Tech Support Engineer, ASRS Ex FT Reg							
	P213414	1.00	100%	100%	113,557	7/1/2016	6/30/2017
	P265415	1.00	100%	100%	94,499	7/1/2016	6/30/2017
	P308624	1.00	100%	100%	85,518	7/1/2016	6/30/2017
4723 ITD Communications Engineer, ASRS Ex FT Reg							
	P003000	1.00	100%	100%	116,891	7/1/2016	6/30/2017
	P003919	1.00	100%	100%	108,803	7/1/2016	6/30/2017
	P010289	1.00	100%	100%	113,523	7/1/2016	6/30/2017
7353 ITD Deputy Director, ASRS Ex FT Reg							
	P231352	1.00	100%	100%	153,589	7/1/2016	6/30/2017
7702 ITD Tech Infrs Cntr Mgr Unclas, ASRS Ex FT Reg							
	P000847	1.00	100%	100%	129,760	7/1/2016	6/30/2017
0580 - IT - Telecomm Svc Total		**14.00**			**$1,419,784**		
IT - Information Technology Total		**14.00**			**$1,419,784**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6000 TeleData

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 6000 TeleData Total		**14.00**					
B204 Communications - Wireless Services							
2016 Communications - Wireless Services							
4716 IT Tech Support Analyst, ASRS Ex FT Reg	P900640	1.00	100%	100%	88,728	7/1/2016	6/30/2017
4717 IT Tech Support Analyst Senior, ASRS Ex FT Reg	P318553	1.00	100%	100%	83,247	7/1/2016	6/30/2017
2016 - IT - Subscriber Services - PCWIN Total		**2.00**			**$171,975**		
IT - Information Technology Total		**2.00**			**$171,975**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0317 Other Internal Service

FUND: 6001 Wireless

DEPARTMENT: IT Information Technology

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 6001 Wireless Total		**2.00**					
B274 Server and Software Storage							
2408 Server and Software Storage							
4716 IT Tech Support Analyst, ASRS Ex FT Reg							
	P308619	1.00	100%	100%	81,304	7/1/2016	6/30/2017
	P861141	1.00	100%	100%	67,439	7/1/2016	6/30/2017
	P900085	1.00	100%	100%	81,304	7/1/2016	6/30/2017
	P984545	1.00	100%	100%	89,925	7/1/2016	6/30/2017
4717 IT Tech Support Analyst Senior, ASRS Ex FT Reg							
	P267932	1.00	100%	100%	94,035	7/1/2016	6/30/2017
	P308617	1.00	100%	100%	81,262	7/1/2016	6/30/2017
4719 ITD Tech Support Engineer, ASRS Ex FT Reg							
	P000855	1.00	100%	100%	113,643	7/1/2016	6/30/2017
	P010266	1.00	100%	100%	98,545	7/1/2016	6/30/2017
	P267936	1.00	100%	100%	88,460	7/1/2016	6/30/2017
4721 ITD Computing Engineer, ASRS Ex FT Reg							
	P003956	1.00	100%	100%	87,519	7/1/2016	6/30/2017
	P261353	1.00	100%	100%	110,323	7/1/2016	6/30/2017
7702 ITD Tech Infrs Cntr Mgr Unclas, ASRS Ex FT Reg							
	P968055	1.00	100%	100%	129,791	7/1/2016	6/30/2017
2408 - IT - Server and Storage Total		**12.00**			**$1,123,549**		
B276 Leased Hardware							
2410 Leased Hardware							
4701 IT Svs Suppt Specialist, ASRS NonEx FT Reg							
	P010028	1.00	100%	100%	67,171	7/1/2016	6/30/2017
	P010291	1.00	100%	100%	69,908	7/1/2016	6/30/2017
	P215267	1.00	100%	100%	67,388	7/1/2016	6/30/2017
	P267135	1.00	100%	100%	59,599	7/1/2016	6/30/2017
	P271357	1.00	100%	100%	61,103	7/1/2016	6/30/2017
	P300510	1.00	100%	100%	59,351	7/1/2016	6/30/2017
	P850409	1.00	100%	100%	68,481	7/1/2016	6/30/2017
	P900638	1.00	100%	100%	71,656	7/1/2016	6/30/2017

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		Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P901952	1.00	100%	100%	80,314	7/1/2016	6/30/2017
		P956500	1.00	100%	100%	70,274	7/1/2016	6/30/2017
		P975572	1.00	100%	100%	59,638	7/1/2016	6/30/2017
		P991304	1.00	100%	100%	71,392	7/1/2016	6/30/2017
4703	IT Svs Support Analyst, ASRS NonEx FT Reg							
		P004094	1.00	100%	100%	72,354	7/1/2016	6/30/2017
		P320212	1.00	100%	100%	64,832	7/1/2016	6/30/2017
		P906000	1.00	100%	100%	84,965	7/1/2016	6/30/2017
4716	IT Tech Support Analyst, ASRS Ex FT Reg							
		P000877	1.00	100%	100%	81,720	7/1/2016	6/30/2017
		P000912	1.00	100%	100%	72,353	7/1/2016	6/30/2017
		P001305	1.00	100%	100%	82,327	7/1/2016	6/30/2017
		P204522	1.00	100%	100%	71,793	7/1/2016	6/30/2017
		P850413	1.00	100%	100%	79,926	7/1/2016	6/30/2017
		P871030	1.00	100%	100%	78,162	7/1/2016	6/30/2017
		P902162	1.00	100%	100%	82,327	7/1/2016	6/30/2017
		P952611	1.00	100%	100%	78,323	7/1/2016	6/30/2017
		P991206	1.00	100%	100%	71,553	7/1/2016	6/30/2017
4717	IT Tech Support Analyst Senior, ASRS Ex FT Reg							
		P000835	1.00	100%	100%	81,925	7/1/2016	6/30/2017
		P257131	1.00	100%	100%	69,046	7/1/2016	6/30/2017
		P261352	1.00	100%	100%	100,463	7/1/2016	6/30/2017
		P320214	1.00	100%	100%	75,282	7/1/2016	6/30/2017
		P935117	1.00	100%	100%	85,577	7/1/2016	6/30/2017
		P954523	1.00	100%	100%	87,339	7/1/2016	6/30/2017
4719	ITD Tech Support Engineer, ASRS Ex FT Reg							
		P000854	1.00	100%	100%	88,827	7/1/2016	6/30/2017
		P320235	1.00	100%	100%	87,694	7/1/2016	6/30/2017
4721	ITD Computing Engineer, ASRS Ex FT Reg							
		P974193	1.00	100%	100%	115,613	7/1/2016	6/30/2017
		P991302	1.00	100%	100%	81,705	7/1/2016	6/30/2017
4723	ITD Communications Engineer, ASRS Ex FT Reg							
		P281352	1.00	100%	100%	119,647	7/1/2016	6/30/2017

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
4740	IT Applications Developer, ASRS Ex FT Reg							
		P000829	1.00	100%	100%	90,932	7/1/2016	6/30/2017
4741	IT Apps Developer Senior, ASRS Ex FT Reg							
		P271360	1.00	100%	100%	79,788	7/1/2016	6/30/2017
		P920042	1.00	100%	100%	88,460	7/1/2016	6/30/2017
4745	IT Applications Analyst, ASRS Ex FT Reg							
		P320219	1.00	100%	100%	96,495	7/1/2016	6/30/2017
7353	ITD Deputy Director, ASRS Ex FT Reg							
		P308622	1.00	100%	100%	136,194	7/1/2016	6/30/2017
7702	ITD Tech Infrs Cntr Mgr Unclas, ASRS Ex FT Reg							
		P000880	1.00	100%	100%	110,825	7/1/2016	6/30/2017
		P991208	1.00	100%	100%	110,082	7/1/2016	6/30/2017
	2410 - IT - Leased Hardware Total		**42.00**			**$3,432,801**		
	IT - Information Technology Total		**54.00**			**$4,556,350**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 6013 IT Computer Hardware/Software Total		54.00					
Fund Type: 0317 Other Internal Service Total		70.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B208	**Risk Management Tort Claims**							
0469	**Risk Management Tort Claims**							
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P918102	1.00	100%	100%	53,636	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P260024	1.00	100%	100%	70,910	7/1/2016	6/30/2017
7150	Program Manager Unclas, ASRS Ex FT Reg							
		P918101	1.00	100%	100%	109,105	7/1/2016	6/30/2017
	0469 - FN - General-Auto Liability Total		**3.00**			**$233,651**		
B209	**Risk Management Property & Environ**							
0465	**Risk Management Property & Environ**							
1554	Env Svs Officer Fin Risk Mgmt, ASRS Ex FT Reg							
		P910107	1.00	100%	100%	101,618	7/1/2016	6/30/2017
	0465 - FN - Enviro Liab & Prop Total		**1.00**			**$101,618**		
B210	**Risk Management Loss Prevention**							
0481	**Risk Management Loss Prevention**							
1557	Safety Health Loss Control Off, ASRS Ex FT Reg							
		P000926	1.00	100%	100%	58,190	7/1/2016	6/30/2017
		P850193	1.00	100%	100%	58,239	7/1/2016	6/30/2017
		P918103	1.00	100%	100%	56,927	7/1/2016	6/30/2017
		P927188	1.00	100%	100%	58,759	7/1/2016	6/30/2017
1559	Loss Control Manager, ASRS Ex FT Reg							
		P003811	1.00	100%	100%	75,779	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P320343	1.00	100%	100%	60,334	7/1/2016	6/30/2017
1847	Program Manager, ASRS Ex FT Reg							
		P882138	1.00	100%	100%	65,852	7/1/2016	6/30/2017
	0481 - FN - Safety & Loss Prevention Total		**7.00**			**$434,081**		
B212	**Risk Management Administration**							
0473	**Risk Management Administration**							
0030	Office Support Level III, ASRS NonEx FT Reg							

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
		P927187	1.00	100%	100%	39,197	7/1/2016	6/30/2017
1171	Admin Supp Specialist, ASRS NonEx FT Reg							
		P850536	1.00	100%	100%	43,337	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P003813	1.00	100%	100%	71,126	7/1/2016	6/30/2017
		P010695	1.00	100%	100%	60,835	7/1/2016	6/30/2017
4232	Program Mgr Senior, ASRS Ex FT Reg							
		P974214	1.00	100%	100%	89,782	7/1/2016	6/30/2017
	0473 - FN - Occupational Med Total		**5.00**			**$304,276**		
0480	**Risk Management Administration**							
1814	Admin Specialist Senior, ASRS Ex FT Reg							
		P952511	1.00	100%	100%	64,410	7/1/2016	6/30/2017
1845	Program Coordinator, ASRS Ex FT Reg							
		P995703	1.00	100%	100%	54,958	7/1/2016	6/30/2017
7425	Risk Manager, ASRS Ex FT Reg							
		P003812	1.00	100%	100%	137,260	7/1/2016	6/30/2017
	0480 - FN - Risk Management Administration Total		**3.00**			**$256,627**		
0485	**Risk Management Administration**							
1557	Safety Health Loss Control Off, ASRS Ex FT Reg							
		P260025	1.00	100%	100%	58,190	7/1/2016	6/30/2017
	0485 - FN - Training And Data Management Total		**1.00**			**$58,190**		
	FN - Finance & Risk Management Total		**20.00**			**$1,388,444**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0318 Risk Management

FUND: 6004 Risk Management

DEPARTMENT: FN Finance & Risk Management

WORKING DRAFT

Bureau / Unit / Classification	Position #	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 Occupational Medical Manager, ASRS Ex FT Reg	P851074	1.00	100%	100%	86,107	7/1/2016	6/30/2017
0457 - FN - Workers Comp Liab Total		**1.00**			**$86,107**		
FN - Finance & Risk Management Total		**1.00**			**$86,107**		

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	Position #	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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B248 Health Benefits							
2147 Health Benefits							
1116 HR Benefits Financial Analyst, ASRS Ex FT Reg							
	P318753	1.00	100%	100%	71,291	7/1/2016	6/30/2017
1127 HR Technician III, ASRS NonEx FT Reg							
	P002739	1.00	100%	100%	37,863	7/1/2016	6/30/2017
	P318754	1.00	100%	100%	48,583	7/1/2016	6/30/2017
	P318755	1.00	100%	100%	55,524	7/1/2016	6/30/2017
1521 HR Analyst Recruiting Select, ASRS Ex FT Reg							
	New Position	1.00	100%	100%	60,334	7/1/2016	6/30/2017
1524 HR Supervisor, ASRS Ex FT Reg							
	P002752	1.00	100%	100%	88,118	7/1/2016	6/30/2017
1528 HR Division Manager, ASRS Ex FT Reg							
	P870612	1.00	100%	100%	116,847	7/1/2016	6/30/2017
1566 HR Technician I, ASRS NonEx FT Reg							
	P001226	1.00	100%	100%	44,375	7/1/2016	6/30/2017
1569 HR Technician II, ASRS NonEx FT Reg							
	P002732	1.00	100%	100%	47,554	7/1/2016	6/30/2017
1847 Program Manager, ASRS Ex FT Reg							
	P882009	1.00	100%	100%	80,366	7/1/2016	6/30/2017
2469 HR Analyst Class Comp Benefits, ASRS Ex FT Reg							
	P211212	1.00	100%	100%	60,334	7/1/2016	6/30/2017
	P318752	1.00	100%	100%	66,457	7/1/2016	6/30/2017
	P940057	1.00	100%	100%	60,334	7/1/2016	6/30/2017
	P944552	1.00	100%	100%	60,334	7/1/2016	6/30/2017
7150 Program Manager Unclas, ASRS Ex FT Reg							
	P320032	1.00	100%	100%	81,040	7/1/2016	6/30/2017
2147 - HR - Administration - Health Benefit Self Ins Total		**15.00**			**$979,357**		
HR - Human Resources Total		**15.00**			**$979,357**		

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	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 6011 Health Benefit Self-Insurance Fund Total		15.00					
Fund Type: 0325 Health Benefits Total		15.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
B205 Fleet Services							
0495 Fleet Services							
0913 Trades Maint Supervisor, ASRS Ex FT Reg							
	P010491	1.00	100%	100%	84,781	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	New Position	1.00	100%	100%	43,067	7/1/2016	6/30/2017
	P000105	1.00	100%	100%	50,093	7/1/2016	6/30/2017
	P010502	1.00	100%	100%	32,928	7/1/2016	6/30/2017
	P266301	1.00	100%	100%	36,690	7/1/2016	6/30/2017
	P892054	1.00	100%	100%	42,084	7/1/2016	6/30/2017
1814 Admin Specialist Senior, ASRS Ex FT Reg							
	P000915	1.00	100%	100%	60,515	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	P000115	1.00	100%	100%	66,875	7/1/2016	6/30/2017
0495 - FS - Administration-Accounting Total		**8.00**			**$417,033**		
0496 Fleet Services							
0910 Trades Maintenance Helper, ASRS NonEx FT Reg							
	P010501	1.00	100%	100%	38,798	7/1/2016	6/30/2017
0911 Trades Maint Tech, ASRS NonEx FT Reg							
	P000121	1.00	100%	100%	47,019	7/1/2016	6/30/2017
	P010496	1.00	100%	100%	51,826	7/1/2016	6/30/2017
0912 Trades Maint Specialist, ASRS NonEx FT Reg							
	P000125	1.00	100%	100%	71,149	7/1/2016	6/30/2017
	P000128	1.00	100%	100%	67,741	7/1/2016	6/30/2017
	P000130	1.00	100%	100%	67,094	7/1/2016	6/30/2017
	P000138	1.00	100%	100%	68,386	7/1/2016	6/30/2017
	P010489	1.00	100%	100%	66,764	7/1/2016	6/30/2017
	P010504	1.00	100%	100%	77,400	7/1/2016	6/30/2017
	P215501	1.00	100%	100%	64,461	7/1/2016	6/30/2017
	P246302	1.00	100%	100%	56,993	7/1/2016	6/30/2017
	P975600	1.00	100%	100%	63,671	7/1/2016	6/30/2017
	P995501	1.00	100%	100%	64,319	7/1/2016	6/30/2017

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0913	Trades Maint Supervisor, ASRS Ex FT Reg							
		P000118	1.00	100%	100%	90,550	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P000143	1.00	100%	100%	77,743	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P000127	1.00	100%	100%	73,425	7/1/2016	6/30/2017
		P000131	1.00	100%	100%	70,592	7/1/2016	6/30/2017
		P000140	1.00	100%	100%	67,367	7/1/2016	6/30/2017
		P000141	1.00	100%	100%	58,691	7/1/2016	6/30/2017
	0496 - FS - Automotive Shop Total		**19.00**			**$1,243,989**		
0499	**Fleet Services**							
1821	Admin Services Mgr, ASRS Ex FT Reg							
		P236301	1.00	100%	100%	74,032	7/1/2016	6/30/2017
1861	Special Staff Assistant, ASRS Ex FT Reg							
		P871477	1.00	100%	100%	56,187	7/1/2016	6/30/2017
2274	Fleet Maintenance Manager, ASRS Ex FT Reg							
		P000120	1.00	100%	100%	83,760	7/1/2016	6/30/2017
7455	Fleet Services Dept Director, ASRS Ex FT Reg							
		P010625	1.00	100%	100%	150,618	7/1/2016	6/30/2017
7485	Admin Suppt Svs Mgr Unclas, ASRS Ex FT Reg							
		P286307	1.00	100%	100%	103,207	7/1/2016	6/30/2017
	0499 - FS - Fleet Management Total		**5.00**			**$467,803**		
0500	**Fleet Services**							
2266	Fleet Svs Suppt Spec, ASRS NonEx FT Reg							
		P000117	1.00	100%	100%	57,976	7/1/2016	6/30/2017
	0500 - FS - Fuel Management Total		**1.00**			**$57,976**		
0501	**Fleet Services**							
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		P010493	1.00	100%	100%	75,009	7/1/2016	6/30/2017
	0501 - FS - Fuel Truck Costs Total		**1.00**			**$75,009**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0502 Fleet Services							
0915 Trades Maint Specialist Senior, ASRS NonEx FT Reg							
	P010503	1.00	100%	100%	94,106	7/1/2016	6/30/2017
0502 - FS - Heavy Equipment Shop Total		**1.00**			**$94,106**		
0504 Fleet Services							
0030 Office Support Level III, ASRS NonEx FT Reg							
	P000108	1.00	100%	100%	48,925	7/1/2016	6/30/2017
0913 Trades Maint Supervisor, ASRS Ex FT Reg							
	P000106	1.00	100%	100%	69,995	7/1/2016	6/30/2017
1171 Admin Supp Specialist, ASRS NonEx FT Reg							
	P010492	1.00	100%	100%	43,067	7/1/2016	6/30/2017
2266 Fleet Svs Suppt Spec, ASRS NonEx FT Reg							
	P000112	1.00	100%	100%	54,715	7/1/2016	6/30/2017
	P000547	1.00	100%	100%	58,442	7/1/2016	6/30/2017
	P975601	1.00	100%	100%	57,954	7/1/2016	6/30/2017
0504 - FS - Parts Warehouse Total		**6.00**			**$333,098**		
0505 Fleet Services							
0910 Trades Maintenance Helper, ASRS NonEx FT Reg							
	P000116	1.00	100%	100%	33,138	7/1/2016	6/30/2017
0914 Trades Maint Foreman, ASRS NonEx FT Reg							
	P000119	1.00	100%	100%	66,296	7/1/2016	6/30/2017
1845 Program Coordinator, ASRS Ex FT Reg							
	New Position	1.00	100%	100%	61,601	7/1/2016	6/30/2017
2266 Fleet Svs Suppt Spec, ASRS NonEx FT Reg							
	P000135	1.00	100%	100%	44,375	7/1/2016	6/30/2017
2270 Fleet Svs Suppt Spec Senior, ASRS NonEx FT Reg							
	P010505	1.00	100%	100%	62,076	7/1/2016	6/30/2017
	P266302	1.00	100%	100%	59,374	7/1/2016	6/30/2017
	P286302	1.00	100%	100%	50,061	7/1/2016	6/30/2017
0505 - FS - Quality Control Total		**7.00**			**$376,921**		
1555 Fleet Services							

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

	Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
0911	Trades Maint Tech, ASRS NonEx FT Reg							
		P000122	1.00	100%	100%	45,765	7/1/2016	6/30/2017
0912	Trades Maint Specialist, ASRS NonEx FT Reg							
		New Position	1.00	100%	100%	52,809	7/1/2016	6/30/2017
		P000129	1.00	100%	100%	52,671	7/1/2016	6/30/2017
		P000136	1.00	100%	100%	52,809	7/1/2016	6/30/2017
		P000139	1.00	100%	100%	58,132	7/1/2016	6/30/2017
		P267104	1.00	100%	100%	75,529	7/1/2016	6/30/2017
0914	Trades Maint Foreman, ASRS NonEx FT Reg							
		P000126	1.00	100%	100%	79,050	7/1/2016	6/30/2017
0915	Trades Maint Specialist Senior, ASRS NonEx FT Reg							
		P010498	1.00	100%	100%	54,026	7/1/2016	6/30/2017
	1555 - FS - Heavy Truck Shop Total		**8.00**			**$470,791**		
	FS - Fleet Services Total		**56.00**			**$3,536,726**		

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund: 6002 Fleet Services Ops Total		56.00					
Fund Type: 0328 Fleet Services Total		56.00					

FUND GROUP: 0205 Internal Service

FUND TYPE: 0328 Fleet Services

FUND: 6002 Fleet Services Ops

DEPARTMENT: FS Fleet Services

WORKING DRAFT

Bureau / Unit / Classification	Position #	Calculated FTE	Salary %	Benefit %	Cost	Start Date	End Date
Fund Group: 0205 Internal Service Total		162.00					