Salaries and Employee Benefits

Report ID: BP036A2

AD_15575_1 - ALTERNATE PUBLIC DEFENDER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0995A	ADMINISTRATIVE DEPUTY,APD	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
9268L	ALTERNATE PUBLIC DEFENDER	N23	997_F	R23	MAP	1.00	229,525.00	229,525.00	0.00	229,525.00	1.00	229,525.00	229,525.00	229,525.00	0.00	229,525.00	0.00	0.00	0.00	0.00	0.00
9265A	CHIEF DEPUTY,ALTERNATE PUB DEF(UC)	N23	996_F	R21	MAP	1.00	239,818.80	239,818.80	0.00	239,818.80	1.00	239,818.80	239,818.80	239,818.80	0.00	239,818.80	0.00	0.00	0.00	0.00	0.00
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
9248A	DEPUTY PUBLIC DEFENDER II	NMX	999_F	099L	11	18.00	110,346.60	1,986,238.80	0.00	1,986,238.80	18.00	110,346.60	110,346.60	1,986,238.80	0.00	1,986,238.80	0.00	0.00	0.00	0.00	0.00
9251A	DEPUTY PUBLIC DEFENDER III	NMW	999_F	108L	9	35.00	133,414.92	4,669,522.20	0.00	4,669,522.20	35.00	133,414.92	133,414.92	4,669,522.20	0.00	4,669,522.20	0.00	0.00	0.00	0.00	0.00
9251N	DEPUTY PUBLIC DEFENDER III	NMW	999_F	108L	9	6.00	133,414.92	800,489.52	0.00	800,489.52	7.00	133,414.92	133,414.92	933,904.44	0.00	933,904.44	1.00	0.00	133,414.92	0.00	133,414.92
9252A	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	113B	11	107.00	157,761.84	16,880,516.88	0.00	16,880,516.88	107.00	157,761.84	157,761.84	16,880,516.88	0.00	16,880,516.88	0.00	0.00	0.00	0.00	0.00
9252N	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	113B	11	11.00	157,761.84	1,735,380.24	0.00	1,735,380.24	11.00	157,761.84	157,761.84	1,735,380.24	0.00	1,735,380.24	0.00	0.00	0.00	0.00	0.00
9259A	DIVISION CHIEF,PUBLIC DEFENDER	N23	996_F	S19	MAP	4.00	207,523.08	830,092.32	0.00	830,092.32	4.00	207,523.08	207,523.08	830,092.32	0.00	830,092.32	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
9253A	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	18.00	179,573.52	3,232,323.36	0.00	3,232,323.36	18.00	179,573.52	179,573.52	3,232,323.36	0.00	3,232,323.36	0.00	0.00	0.00	0.00	0.00
9253N	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2901A	INVESTIGATOR II,PD	NX	613_F	100H	7	18.00	100,478.16	1,808,606.88	0.00	1,808,606.88	20.00	102,474.60	102,474.60	2,049,492.00	0.00	2,049,492.00	2.00	1,996.44	240,885.12	0.00	240,885.12
2901N	INVESTIGATOR II,PD	NX	613_F	100H	7	5.00	100,478.16	502,390.80	0.00	502,390.80	5.00	102,474.60	102,474.60	512,373.00	0.00	512,373.00	0.00	1,996.44	9,982.20	0.00	9,982.20
2902A	INVESTIGATOR III,PD	NW	613_F	104H	6	4.00	106,081.08	424,324.32	0.00	424,324.32	4.00	108,190.92	108,190.92	432,763.68	0.00	432,763.68	0.00	2,109.84	8,439.36	0.00	8,439.36
2902N	INVESTIGATOR III,PD	NW	613_F	104H	6	1.00	106,081.08	106,081.08	0.00	106,081.08	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	2,109.84	2,109.84	0.00	2,109.84
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	16.00	52,664.76	842,636.16	0.00	842,636.16	16.00	52,664.76	52,664.76	842,636.16	0.00	842,636.16	0.00	0.00	0.00	0.00	0.00
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	1.00	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	0.00	0.00	0.00
2906A	LIEUTENANT,PD	NW	999_F	107E	6	1.00	114,219.24	114,219.24	0.00	114,219.24	1.00	116,488.32	116,488.32	116,488.32	0.00	116,488.32	0.00	2,269.08	2,269.08	0.00	2,269.08
9232A	PARALEGAL	NMW	999_F	080F	9	3.00	61,675.68	185,027.04	0.00	185,027.04	3.00	61,675.68	61,675.68	185,027.04	0.00	185,027.04	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	4.00	55,602.60	222,410.40	0.00	222,410.40	4.00	55,602.60	55,602.60	222,410.40	0.00	222,410.40	0.00	0.00	0.00	0.00	0.00
2163N	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	0.00	0.00	0.00	0.00	0.00	1.00	55,602.60	55,602.60	55,602.60	0.00	55,602.60	1.00	55,602.60	55,602.60	0.00	55,602.60
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
9233A	SENIOR PARALEGAL	NMX	999_F	082F	11	11.00	68,734.92	756,084.12	0.00	756,084.12	11.00	68,734.92	68,734.92	756,084.12	0.00	756,084.12	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	0.00	0.00	0.00	0.00	0.00
9234A	SUPERVISING PARALEGAL	NMX	999_F	086F	11	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	079H	8	6.00	58,704.00	352,224.00	0.00	352,224.00	6.00	58,704.00	58,704.00	352,224.00	0.00	352,224.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AD_15575_1 (INCLUDING NO COUNTS)					**289.00**		**37,426,318.84**	**0.00**	**37,426,318.84**	**293.00**			**37,879,021.96**	**0.00**	**37,879,021.96**	**4.00**		**452,703.12**	**0.00**	**452,703.12**
	LESS ORG: AD_15575_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AD_15575_1 (EXCLUDING NO COUNTS)					289.00		37,426,318.84	0.00	37,426,318.84	293.00			37,879,021.96	0.00	37,879,021.96	4.00		452,703.12	0.00	452,703.12

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AN_18950_1 - ANIMAL CARE AND CONTROL

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1043A	ADMINISTRATIVE DEPUTY I(UC)	N23	996_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	1.00	89,485.08	89,485.08	0.00	89,485.08	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	0.00	0.00	0.00	0.00	0.00
2989A	ANIMAL CARE ATTENDANT I	NM	431_F	066C	7	41.00	39,760.32	1,630,173.12	0.00	1,630,173.12	41.00	39,760.32	39,760.32	1,630,173.12	0.00	1,630,173.12	0.00	0.00	0.00	0.00	0.00
2991A	ANIMAL CARE ATTENDANT II	NM	431_F	068C	7	20.00	41,943.24	838,864.80	0.00	838,864.80	20.00	41,943.24	41,943.24	838,864.80	0.00	838,864.80	0.00	0.00	0.00	0.00	0.00
3004A	ANIMAL CONTROL MANAGER	NM	999_F	092J	7	9.00	81,481.08	733,329.72	0.00	733,329.72	10.00	81,481.08	81,481.08	814,810.80	0.00	814,810.80	1.00	0.00	81,481.08	0.00	81,481.08
2979A	ANIMAL CONTROL OFFICER I	NM	431_F	070C	7	82.00	44,248.32	3,628,362.24	0.00	3,628,362.24	82.00	44,248.32	44,248.32	3,628,362.24	0.00	3,628,362.24	0.00	0.00	0.00	0.00	0.00
2980A	ANIMAL CONTROL OFFICER II	NM	431_F	073K	7	54.00	48,794.16	2,634,884.64	0.00	2,634,884.64	66.00	48,794.16	48,794.16	3,220,414.56	0.00	3,220,414.56	12.00	0.00	585,529.92	0.00	585,529.92
2981A	ANIMAL CONTROL OFFICER III	NM	431_F	076C	7	23.00	52,015.68	1,196,360.64	0.00	1,196,360.64	24.00	52,015.68	52,015.68	1,248,376.32	0.00	1,248,376.32	1.00	0.00	52,015.68	0.00	52,015.68
2982A	ANIMAL CONTROL OFFICER IV	NM	432_F	081K	7	9.00	60,615.24	545,537.16	0.00	545,537.16	9.00	60,615.24	60,615.24	545,537.16	0.00	545,537.16	0.00	0.00	0.00	0.00	0.00
2996A	CHF DEP DIR,ANIMAL CARE & CONT(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2994A	DEP DIR,ANIMAL CARE & CONTROL(UC)	N23	996_F	R11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
2998L	DIRECTOR OF ANIMAL CARE & CONTROL	N23	997_F	R16	MAP	1.00	161,110.00	161,110.00	0.00	161,110.00	1.00	161,110.00	161,110.00	161,110.00	0.00	161,110.00	0.00	0.00	0.00	0.00	0.00
0947A	EXECUTIVE ASST,ANIMAL CARE & CONT	NM	999_F	098B	7	1.00	94,242.60	94,242.60	0.00	94,242.60	1.00	94,242.60	94,242.60	94,242.60	0.00	94,242.60	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	0.00	116,356.44
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	-1.00	0.00	-36,427.68	0.00	-36,427.68
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	31.00	37,321.08	1,156,953.48	0.00	1,156,953.48	32.00	37,321.08	37,321.08	1,194,274.56	0.00	1,194,274.56	1.00	0.00	37,321.08	0.00	37,321.08
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
2986A	REGISTERED VETERINARY TECHNICIAN	NM	121_F	077H	7	20.00	54,115.68	1,082,313.60	0.00	1,082,313.60	20.00	54,115.68	54,115.68	1,082,313.60	0.00	1,082,313.60	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2094A	SECRETARY I	NMV	111_F	067H	8	3.00	42,461.40	127,384.20	0.00	127,384.20	3.00	42,461.40	42,461.40	127,384.20	0.00	127,384.20	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
2114A	SENIOR MANAGEMENT SECRETARY I	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	10.00	42,046.92	420,469.20	0.00	420,469.20	10.00	42,046.92	42,046.92	420,469.20	0.00	420,469.20	0.00	0.00	0.00	0.00	0.00
5732A	SENIOR VETERINARIAN	NMX	999_F	107G	11	1.00	135,742.92	135,742.92	0.00	135,742.92	1.00	135,742.92	135,742.92	135,742.92	0.00	135,742.92	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
5728A	VETERINARIAN	N2MX	999_F	101A	11	10.00	113,652.00	1,136,520.00	0.00	1,136,520.00	10.00	113,652.00	113,652.00	1,136,520.00	0.00	1,136,520.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AN_18950_1 - ANIMAL CARE AND CONTROL

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	069L	7	2.00	43,923.24	87,846.48	0.00	87,846.48	2.00	43,923.24	43,923.24	87,846.48	0.00	87,846.48	0.00	0.00	0.00	0.00	0.00
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AN_18950_1 (INCLUDING NO COUNTS)					**356.00**		**18,334,108.96**	**0.00**	**18,334,108.96**	**371.00**			**19,170,385.48**	**0.00**	**19,170,385.48**	**15.00**		**836,276.52**	**0.00**	**836,276.52**
	LESS ORG: AN_18950_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AN_18950_1 (EXCLUDING NO COUNTS)					356.00		18,334,108.96	0.00	18,334,108.96	371.00			19,170,385.48	0.00	19,170,385.48	15.00		836,276.52	0.00	836,276.52

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AO_10100_1 - CHIEF EXECUTIVE OFFICER

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0648A		ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0827A		ANALYST,CEO	N35M	999_F	092D	9	12.00	84,967.68	1,019,612.16	0.00	1,019,612.16	12.00	84,967.68	84,967.68	1,019,612.16	0.00	1,019,612.16	0.00	0.00	0.00	0.00	0.00
4032A		ARCHITECT		501_F	101L	5	1.00	98,998.92	98,998.92	0.00	98,998.92	1.00	98,998.92	98,998.92	98,998.92	0.00	98,998.92	0.00	0.00	0.00	0.00	0.00
7082A		ASSISTANT CHIEF PHOTOGRAPHER	NM	999_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
7968A		ASSISTANT GRAPHIC ARTS COORDINATOR	NM	999_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00
0861A		ASST CHIEF EXECUTIVE OFFICER(UC)	N23	996_F	R19	MAP	5.00	207,523.08	1,037,615.40	0.00	1,037,615.40	5.00	207,523.08	207,523.08	1,037,615.40	0.00	1,037,615.40	0.00	0.00	0.00	0.00	0.00
1578A		ASST HEAD,WARRANT INVESTIGATION	NM	999_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
0869L		CHF DEP,CHIEF EXECUTIVE OFFICER(UC)	N23	997_F	R24	MAP	1.00	297,926.00	297,926.00	0.00	297,926.00	1.00	297,926.00	297,926.00	297,926.00	0.00	297,926.00	0.00	0.00	0.00	0.00	0.00
0857A		CHF LEGISLATIVE REPRESENTATIVE (UC)	N23	996_F	R17	MAP	2.00	179,573.52	359,147.04	0.00	359,147.04	2.00	179,573.52	179,573.52	359,147.04	0.00	359,147.04	0.00	0.00	0.00	0.00	0.00
5458A-78		CHF PHYII PREVENTIVE MEDICINE	N42	998_F	E10	20	1.00	226,320.00	226,320.00	0.00	226,320.00	1.00	226,320.00	226,320.00	226,320.00	0.00	226,320.00	0.00	0.00	0.00	0.00	0.00
0868L		CHIEF EXECUTIVE OFFICER(UC)	N23	997_F	FA	1	1.00	338,458.00	338,458.00	0.00	338,458.00	1.00	338,458.00	338,458.00	338,458.00	0.00	338,458.00	0.00	0.00	0.00	0.00	0.00
7083A		CHIEF PHOTOGRAPHER	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
0819A		CHIEF PROGRAM SPECIALIST,CEO	NM	999_F	107D	7	26.00	120,888.00	3,143,088.00	0.00	3,143,088.00	26.00	120,888.00	120,888.00	3,143,088.00	0.00	3,143,088.00	0.00	0.00	0.00	0.00	0.00
0819N		CHIEF PROGRAM SPECIALIST,CEO	NM	999_F	107D	7	1.00	120,888.00	120,888.00	0.00	120,888.00	1.00	120,888.00	120,888.00	120,888.00	0.00	120,888.00	0.00	0.00	0.00	0.00	0.00
8703A		CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	110C	7	1.00	130,814.16	130,814.16	0.00	130,814.16	1.00	130,814.16	130,814.16	130,814.16	0.00	130,814.16	0.00	0.00	0.00	0.00	0.00
1573A		CLAIMS INVESTIGATOR II,AUDITOR-CONT	NM	121_F	078D	7	2.00	55,057.08	110,114.16	0.00	110,114.16	2.00	55,057.08	55,057.08	110,114.16	0.00	110,114.16	0.00	0.00	0.00	0.00	0.00
5468J		CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	1.00	211,410.00	211,410.00	0.00	211,410.00	1.00	211,410.00	211,410.00	211,410.00	0.00	211,410.00	0.00	0.00	0.00	0.00	0.00
8697A		CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	4.00	97,793.40	391,173.60	0.00	391,173.60	4.00	97,793.40	97,793.40	391,173.60	0.00	391,173.60	0.00	0.00	0.00	0.00	0.00
5472J		CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	1.00	235,422.00	235,422.00	0.00	235,422.00	1.00	235,422.00	235,422.00	235,422.00	0.00	235,422.00	0.00	0.00	0.00	0.00	0.00
1681A		DEPUTY COMPLIANCE OFFICER	NM	999_F	098L	7	4.00	96,353.40	385,413.60	0.00	385,413.60	4.00	96,353.40	96,353.40	385,413.60	0.00	385,413.60	0.00	0.00	0.00	0.00	0.00
0866L		DEPUTY,CHIEF EXECUTIVE OFFICER(UC)	N23	997_F	R22	MAP	5.00	257,805.00	1,289,025.00	0.00	1,289,025.00	5.00	257,805.00	257,805.00	1,289,025.00	0.00	1,289,025.00	0.00	0.00	0.00	0.00	0.00
1677A		EQUAL EMPLOYMENT OPPORT COMPL INVR	NM	999_F	085D	7	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-66,566.16	0.00	0.00	0.00
2122A		EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
2124A		EXECUTIVE SECRETARY V	N29M	999_F	095K	7	6.00	88,605.84	531,635.04	0.00	531,635.04	6.00	88,605.84	88,605.84	531,635.04	0.00	531,635.04	0.00	0.00	0.00	0.00	0.00
4128A		FACILITIES PROJECT MANAGER II		511_F	103A	5	1.00	101,964.00	101,964.00	0.00	101,964.00	1.00	101,964.00	101,964.00	101,964.00	0.00	101,964.00	0.00	0.00	0.00	0.00	0.00
7966A		GRAPHIC ARTIST,CEO	NM	999_F	080C	7	4.00	57,984.00	231,936.00	0.00	231,936.00	4.00	57,984.00	57,984.00	231,936.00	0.00	231,936.00	0.00	0.00	0.00	0.00	0.00
7965A		GRAPHIC ARTS COORDINATOR	NM	999_F	094F	7	1.00	85,388.76	85,388.76	0.00	85,388.76	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	0.00	0.00	0.00
2535A		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	3.00	128,898.60	386,695.80	0.00	386,695.80	3.00	128,898.60	128,898.60	386,695.80	0.00	386,695.80	0.00	0.00	0.00	0.00	0.00
1176A		INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	6.00	37,321.08	223,926.48	0.00	223,926.48	6.00	37,321.08	37,321.08	223,926.48	0.00	223,926.48	0.00	0.00	0.00	0.00	0.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2.00	37,321.08	74,642.16	0.00	74,642.16	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	0.00	0.00	0.00	0.00	0.00
2110A		MANAGEMENT SECRETARY IV	NM	999_F	085K	7	6.00	67,554.60	405,327.60	0.00	405,327.60	6.00	67,554.60	67,554.60	405,327.60	0.00	405,327.60	0.00	0.00	0.00	0.00	0.00
2111A		MANAGEMENT SECRETARY V	NM	999_F	087K	7	8.00	71,326.92	570,615.36	0.00	570,615.36	8.00	71,326.92	71,326.92	570,615.36	0.00	570,615.36	0.00	0.00	0.00	0.00	0.00
0845A		MANAGER,CEO	N23	996_F	S15	MAP	29.00	155,393.16	4,506,401.64	0.00	4,506,401.64	30.00	155,393.16	155,393.16	4,661,794.80	0.00	4,661,794.80	1.00	0.00	155,393.16	0.00	155,393.16
9398	**	MEMBER,REAL ESTATE MGMT COMMISSION*		001_F	MT4	5	120.00	50.00	6,000.00	0.00	6,000.00	120.00	50.00	50.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
1890A		PERSONNEL ASSISTANT	NM	999_F	073H	7	6.00	48,556.32	291,337.92	0.00	291,337.92	6.00	48,556.32	48,556.32	291,337.92	0.00	291,337.92	0.00	0.00	0.00	0.00	0.00
7079A		PHOTOGRAPHER,CEO	N2M	999_F	082B	7	1.00	61,064.76	61,064.76	0.00	61,064.76	1.00	61,064.76	61,064.76	61,064.76	0.00	61,064.76	0.00	0.00	0.00	0.00	0.00
0830A		PRINCIPAL ANALYST,CEO	N35M	999_F	108D	9	79.00	131,139.24	10,359,999.96	0.00	10,359,999.96	78.00	131,139.24	131,139.24	10,228,860.72	0.00	10,228,860.72	-1.00	0.00	-131,139.24	0.00	-131,139.24
0830N		PRINCIPAL ANALYST,CEO	N35M	999_F	108D	9	1.00	131,139.24	131,139.24	0.00	131,139.24	1.00	131,139.24	131,139.24	131,139.24	0.00	131,139.24	0.00	0.00	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	4.00	108,729.84	434,919.36	0.00	434,919.36	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	0.00	0.00	0.00
4104A		PRINCIPAL FACILITIES PLANNING ASST		511_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AO_10100_1 - CHIEF EXECUTIVE OFFICER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	2.00	110,892.00	221,784.00	0.00	221,784.00	2.00	110,892.00	110,892.00	221,784.00	0.00	221,784.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	3.00	109,538.16	109,538.16	328,614.48	0.00	328,614.48	2.00	0.00	219,076.32	0.00	219,076.32
2061A	PRINCIPAL REAL PROPERTY AGENT		512_F	102A	5	6.00	99,240.00	595,440.00	0.00	595,440.00	6.00	99,240.00	99,240.00	595,440.00	0.00	595,440.00	0.00	0.00	0.00	0.00	0.00
0824A	PROGRAM AID II,CEO	NM	999_F	072K	7	3.00	47,494.92	142,484.76	0.00	142,484.76	4.00	47,494.92	47,494.92	189,979.68	0.00	189,979.68	1.00	0.00	47,494.92	0.00	47,494.92
0815A	PROGRAM SPECIALIST I,CEO	NM	999_F	086D	7	10.00	68,394.60	683,946.00	0.00	683,946.00	10.00	68,394.60	68,394.60	683,946.00	0.00	683,946.00	0.00	0.00	0.00	0.00	0.00
0815N	PROGRAM SPECIALIST I,CEO	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
0816A	PROGRAM SPECIALIST II,CEO	NM	999_F	090D	7	20.00	76,238.16	1,524,763.20	0.00	1,524,763.20	20.00	76,238.16	76,238.16	1,524,763.20	0.00	1,524,763.20	0.00	0.00	0.00	0.00	0.00
0816N	PROGRAM SPECIALIST II,CEO	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
0817A	PROGRAM SPECIALIST III,CEO	NM	999_F	096D	7	58.00	89,707.68	5,203,045.44	0.00	5,203,045.44	58.00	89,707.68	89,707.68	5,203,045.44	0.00	5,203,045.44	0.00	0.00	0.00	0.00	0.00
0818A	PROGRAM SPECIALIST IV,CEO	NM	999_F	102D	7	34.00	105,557.40	3,588,951.60	0.00	3,588,951.60	32.00	105,557.40	105,557.40	3,377,836.80	0.00	3,377,836.80	-2.00	0.00	-211,114.80	0.00	-211,114.80
0818N	PROGRAM SPECIALIST IV,CEO	NM	999_F	102D	7	1.00	105,557.40	105,557.40	0.00	105,557.40	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
2058A	REAL PROPERTY AGENT II		511_F	091A	5	4.00	73,644.00	294,576.00	0.00	294,576.00	4.00	73,644.00	73,644.00	294,576.00	0.00	294,576.00	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	1.00	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	0.00	0.00	0.00
0829A	SENIOR ANALYST,CEO	N35M	999_F	100D	9	53.00	105,557.40	5,594,542.20	0.00	5,594,542.20	53.00	105,557.40	105,557.40	5,594,542.20	0.00	5,594,542.20	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	5.00	41,041.08	205,205.40	0.00	205,205.40	5.00	41,041.08	41,041.08	205,205.40	0.00	205,205.40	0.00	0.00	0.00	0.00	0.00
7973A	SENIOR GRAPHIC ARTIST,CEO	NM	999_F	083J	7	2.00	63,840.00	127,680.00	0.00	127,680.00	2.00	63,840.00	63,840.00	127,680.00	0.00	127,680.00	0.00	0.00	0.00	0.00	0.00
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	1.00	92,404.32	92,404.32	0.00	92,404.32	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0846A	SENIOR MANAGER,CEO	N23	996_F	S17	MAP	10.00	179,573.52	1,795,735.20	0.00	1,795,735.20	10.00	179,573.52	179,573.52	1,795,735.20	0.00	1,795,735.20	0.00	0.00	0.00	0.00	0.00
2059A	SENIOR REAL PROPERTY AGENT		512_F	096A	5	14.00	84,336.00	1,180,704.00	0.00	1,180,704.00	14.00	84,336.00	84,336.00	1,180,704.00	0.00	1,180,704.00	0.00	0.00	0.00	0.00	0.00
2100A	SENIOR SECRETARY I	NM	999_F	075K	7	3.00	51,505.08	154,515.24	0.00	154,515.24	3.00	51,505.08	51,505.08	154,515.24	0.00	154,515.24	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	4.00	57,414.60	229,658.40	0.00	229,658.40	4.00	57,414.60	57,414.60	229,658.40	0.00	229,658.40	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	18.00	63,996.00	1,151,928.00	0.00	1,151,928.00	18.00	63,996.00	63,996.00	1,151,928.00	0.00	1,151,928.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
0852A	SPECIAL SERVICES ASSISTANT III	N23	996_F	S12	MAP	5.00	125,080.56	625,402.80	0.00	625,402.80	5.00	125,080.56	125,080.56	625,402.80	0.00	625,402.80	0.00	0.00	0.00	0.00	0.00
0853A	SPECIAL SERVICES ASSISTANT IV	N23	996_F	S13	MAP	5.00	134,466.48	672,332.40	0.00	672,332.40	5.00	134,466.48	134,466.48	672,332.40	0.00	672,332.40	0.00	0.00	0.00	0.00	0.00
0863A	SR ASST CHIEF EXECUTIVE OFFICER(UC)	N23	996_F	R21	MAP	1.00	239,818.80	239,818.80	0.00	239,818.80	1.00	239,818.80	239,818.80	239,818.80	0.00	239,818.80	0.00	0.00	0.00	0.00	0.00
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	214,356.00	428,712.00	0.00	428,712.00	2.00	214,356.00	214,356.00	428,712.00	0.00	428,712.00	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	3.00	58,272.00	174,816.00	0.00	174,816.00	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	0.00	0.00	0.00
0908A	STAFF ASSISTANT,CEO	NM	999_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	5.00	25,035.12	125,175.60	0.00	125,175.60	5.00	25,035.12	25,035.12	125,175.60	0.00	125,175.60	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
4036A	SUPERVISING ARCHITECT II		502_F	107L	5	1.00	116,488.32	116,488.32	0.00	116,488.32	1.00	116,488.32	116,488.32	116,488.32	0.00	116,488.32	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AO_10100_1 (INCLUDING NO COUNTS)					**529.00**		**55,320,718.68**	**0.00**	**55,320,718.68**	**530.00**			**55,400,429.04**	**0.00**	**55,400,429.04**	**1.00**		**79,710.36**	**0.00**	**79,710.36**
	LESS ORG: AO_10100_1 NO COUNTS					0.00		6,000.00	0.00	6,000.00	0.00			6,000.00	0.00	6,000.00	**0.00**		**0.00**	**0.00**	**0.00**

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AO_10100_1 - CHIEF EXECUTIVE OFFICER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
	TOTAL ORG: AO_10100_1 (EXCLUDING NO COUNTS)					529.00		55,314,718.68	0.00	55,314,718.68	530.00			55,394,429.04	0.00	55,394,429.04	1.00		79,710.36	0.00	79,710.36

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AR_28250_1 - MUSEUM OF ART

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
8471A	ASSISTANT REGISTRAR,MUSEUM OF ART	NM	121_F	069F	7	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,399.68	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	4.00	59,904.96	239,619.84	0.00	239,619.84	4.00	59,904.96	59,904.96	239,619.84	0.00	239,619.84	0.00	0.00	0.00	0.00	0.00
9353F	CARPENTER,NC		411_F	FH	1	2.00	61,596.00	123,192.00	0.00	123,192.00	2.00	61,596.00	61,596.00	123,192.00	0.00	123,192.00	0.00	0.00	0.00	0.00	0.00
8518A	CHF DEP DIRECTOR,MUSEUM OF ART(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
8517A	CHF,FACILITIES SUP DIV,MUS OF ART	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
8482A	CHIEF,ART MUSEUM EDUCATION	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
8505A	CONSERVATOR,MUSEUM OF ART	NM	999_F	090K	7	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
8437A	CURATOR,MUSEUM OF ART	NM	999_F	093K	7	4.00	83,925.84	335,703.36	0.00	335,703.36	4.00	83,925.84	83,925.84	335,703.36	0.00	335,703.36	0.00	0.00	0.00	0.00	0.00
8499A	DEPY DIR,CURATORIAL SVCS,MUSEUM/ART	NM	999_F	104L	7	1.00	113,376.00	113,376.00	0.00	113,376.00	1.00	113,376.00	113,376.00	113,376.00	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00
8496L	DIRECTOR,MUSEUM OF ART	N23	997_F	R13	MAP	1.00	151,878.00	151,878.00	0.00	151,878.00	1.00	151,878.00	151,878.00	151,878.00	0.00	151,878.00	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	4.00	73,867.44	295,469.76	0.00	295,469.76	4.00	73,867.44	73,867.44	295,469.76	0.00	295,469.76	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
8415A	HEAD,ART MUSEUM TECHNICAL SERVICES	NM	999_F	086B	7	1.00	68,054.16	68,054.16	0.00	68,054.16	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	0.00	0.00	0.00
1075A	HEAD,BUDGET & MGMT SERVS,MUS OF ART	NM	999_F	094G	7	1.00	85,599.24	85,599.24	0.00	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	-1.00	0.00	-85,599.24	0.00	-85,599.24
6359A	HELPER,REFRIGERATION		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	-1.00	0.00	-39,184.32	0.00	-39,184.32
6973A	PAINTER		411_F	F	1	3.00	54,429.96	163,289.88	0.00	163,289.88	3.00	54,429.96	54,429.96	163,289.88	0.00	163,289.88	0.00	0.00	0.00	0.00	0.00
6973F	PAINTER		411_F	F	1	1.00	54,429.96	54,429.96	0.00	54,429.96	1.00	54,429.96	54,429.96	54,429.96	0.00	54,429.96	0.00	0.00	0.00	0.00	0.00
7077A	PHOTOGRAPHER II	N2M	121_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
6258A	SENIOR CARPENTER		411_F	F	1	1.00	62,900.04	62,900.04	0.00	62,900.04	1.00	62,900.04	62,900.04	62,900.04	0.00	62,900.04	0.00	0.00	0.00	0.00	0.00
8514A	SENIOR CONSERVATOR,MUSEUM OF ART	NM	999_F	099G	7	2.00	98,034.60	196,069.20	0.00	196,069.20	2.00	98,034.60	98,034.60	196,069.20	0.00	196,069.20	0.00	0.00	0.00	0.00	0.00
8440A	SENIOR CURATOR,MUSEUM OF ART	NM	999_F	099G	7	3.00	98,034.60	294,103.80	0.00	294,103.80	3.00	98,034.60	98,034.60	294,103.80	0.00	294,103.80	0.00	0.00	0.00	0.00	0.00
8512A	SR CONSERVATION CHEMIST,MUSEUM/ART	NM	999_F	099G	7	0.00	98,034.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-98,034.60	0.00	0.00	0.00
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	082E	7	1.00	61,522.92	61,522.92	0.00	61,522.92	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AR_28250_1 (INCLUDING NO COUNTS)					**40.00**		**3,068,735.76**	**0.00**	**3,068,735.76**	**38.00**			**2,943,952.20**	**0.00**	**2,943,952.20**	**-2.00**		**-124,783.56**	**0.00**	**-124,783.56**
	LESS ORG: AR_28250_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AR_28250_1 (EXCLUDING NO COUNTS)					40.00		3,068,735.76	0.00	3,068,735.76	38.00			2,943,952.20	0.00	2,943,952.20	-2.00		-124,783.56	0.00	-124,783.56

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AS_10200_1 - ASSESSOR

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	4.00	39,956.76	159,827.04	0.00	159,827.04	4.00	39,956.76	39,956.76	159,827.04	0.00	159,827.04	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
1000A	ADMIN SERVICES MANAGER III,ASSESSOR	NM	999_F	098D	7	1.00	94,711.68	94,711.68	0.00	94,711.68	1.00	94,711.68	94,711.68	94,711.68	0.00	94,711.68	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
0891A	ADMINISTRATIVE ASSISTANT IV,ASSESS	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	0.00	134,466.48
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	6.00	80,283.24	481,699.44	0.00	481,699.44	6.00	80,283.24	80,283.24	481,699.44	0.00	481,699.44	0.00	0.00	0.00	0.00	0.00
1962A	APPRAISER	NMY	131_F	078C	17	254.00	72,033.84	18,296,595.36	0.00	18,296,595.36	254.00	72,033.84	72,033.84	18,296,595.36	0.00	18,296,595.36	0.00	0.00	0.00	0.00	0.00
1965A	APPRAISER SPECIALIST I	NM	131_F	092C	7	193.00	80,283.24	15,494,665.32	0.00	15,494,665.32	193.00	80,283.24	80,283.24	15,494,665.32	0.00	15,494,665.32	0.00	0.00	0.00	0.00	0.00
1969A	APPRAISER SPECIALIST II	NM	131_F	094C	7	3.00	84,757.08	254,271.24	0.00	254,271.24	3.00	84,757.08	84,757.08	254,271.24	0.00	254,271.24	0.00	0.00	0.00	0.00	0.00
1960A	APPRAISER TRAINEE		131_F	F	1	12.00	39,409.08	472,908.96	0.00	472,908.96	12.00	39,409.08	39,409.08	472,908.96	0.00	472,908.96	0.00	0.00	0.00	0.00	0.00
1958A	APPRAISER'S ASSISTANT	NM	131_F	068C	7	15.00	41,943.24	629,148.60	0.00	629,148.60	15.00	41,943.24	41,943.24	629,148.60	0.00	629,148.60	0.00	0.00	0.00	0.00	0.00
9992L	ASSESSOR(UNCLASSIFIED)	N32	997_F	FA	1	1.00	193,383.00	193,383.00	0.00	193,383.00	1.00	197,637.00	197,637.00	197,637.00	0.00	197,637.00	0.00	4,254.00	4,254.00	0.00	4,254.00
8370A	ASSESSOR'S LIBRARIAN	NM	999_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
9989A	ASSISTANT ASSESSOR(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
1978A	ASST PROPERTY ASSESSMENT SPECIALIST	NM	131_F	084C	7	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
1974A	CHIEF APPRAISER	N23	996_F	S12	MAP	9.00	125,080.56	1,125,725.04	0.00	1,125,725.04	9.00	125,080.56	125,080.56	1,125,725.04	0.00	1,125,725.04	0.00	0.00	0.00	0.00	0.00
1182A	CHIEF CLERK	NMV	112_F	081C	8	5.00	61,217.40	306,087.00	0.00	306,087.00	5.00	61,217.40	61,217.40	306,087.00	0.00	306,087.00	0.00	0.00	0.00	0.00	0.00
9988A	CHIEF DEPUTY ASSESSOR(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	070J	7	3.00	44,909.40	134,728.20	0.00	134,728.20	3.00	44,909.40	44,909.40	134,728.20	0.00	134,728.20	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	3.00	36,427.68	36,427.68	109,283.04	0.00	109,283.04	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	4.00	43,713.84	174,855.36	0.00	174,855.36	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
9987A	DIRECTOR,ASSESSOR'S OPERATIONS(UC)	N23	996_F	R15	MAP	4.00	155,393.16	621,572.64	0.00	621,572.64	4.00	155,393.16	155,393.16	621,572.64	0.00	621,572.64	0.00	0.00	0.00	0.00	0.00
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	068J	5	3.00	40,349.40	121,048.20	0.00	121,048.20	3.00	40,349.40	40,349.40	121,048.20	0.00	121,048.20	0.00	0.00	0.00	0.00	0.00
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
7957A	GRAPHIC ARTS AID	NM	121_F	069G	7	1.00	43,504.32	43,504.32	0.00	43,504.32	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	34.00	51,885.84	1,764,118.56	0.00	1,764,118.56	34.00	51,885.84	51,885.84	1,764,118.56	0.00	1,764,118.56	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
7580A	HEAD,REPROGRAPHICS,ASSESSOR	NM	999_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
1357A	HEAD,SUPPORT SERVICES,ASSESSOR	NM	999_F	091L	7	5.00	79,689.84	398,449.20	0.00	398,449.20	5.00	79,689.84	79,689.84	398,449.20	0.00	398,449.20	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	4.00	62,439.24	249,756.96	0.00	249,756.96	4.00	62,439.24	62,439.24	249,756.96	0.00	249,756.96	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	2.00	74,565.84	149,131.68	0.00	149,131.68	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	13.00	80,083.68	1,041,087.84	0.00	1,041,087.84	13.00	80,083.68	80,083.68	1,041,087.84	0.00	1,041,087.84	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	10.00	97,552.32	975,523.20	0.00	975,523.20	9.00	97,552.32	97,552.32	877,970.88	0.00	877,970.88	-1.00	0.00	-97,552.32	0.00	-97,552.32
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	6.00	110,892.00	665,352.00	0.00	665,352.00	4.00	110,892.00	110,892.00	443,568.00	0.00	443,568.00	-2.00	0.00	-221,784.00	0.00	-221,784.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	13.00	45,796.32	595,352.16	0.00	595,352.16	13.00	45,796.32	45,796.32	595,352.16	0.00	595,352.16	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AS_10200_1 - ASSESSOR

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	232,712.88	0.00	232,712.88
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	136.00	36,427.68	4,954,164.48	0.00	4,954,164.48	136.00	36,427.68	36,427.68	4,954,164.48	0.00	4,954,164.48	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	6.00	70,628.76	423,772.56	0.00	423,772.56	6.00	70,628.76	70,628.76	423,772.56	0.00	423,772.56	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	4.00	71,326.92	285,307.68	0.00	285,307.68	4.00	71,326.92	71,326.92	285,307.68	0.00	285,307.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	4.00	83,105.40	332,421.60	0.00	332,421.60	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	0.00	0.00	0.00	0.00	0.00
1359A	OWNERSHIP CLERK I	NMV	111_F	063E	8	43.00	37,870.92	1,628,449.56	0.00	1,628,449.56	43.00	37,870.92	37,870.92	1,628,449.56	0.00	1,628,449.56	0.00	0.00	0.00	0.00	0.00
1360A	OWNERSHIP CLERK II	NMV	111_F	067E	8	46.00	42,150.60	1,938,927.60	0.00	1,938,927.60	46.00	42,150.60	42,150.60	1,938,927.60	0.00	1,938,927.60	0.00	0.00	0.00	0.00	0.00
1361A	OWNERSHIP SERVICES SPECIALIST	NMV	111_F	071E	8	61.00	46,922.16	2,862,251.76	0.00	2,862,251.76	61.00	46,922.16	46,922.16	2,862,251.76	0.00	2,862,251.76	0.00	0.00	0.00	0.00	0.00
1362A	OWNERSHIP SERVICES SUPERVISOR I	NMV	112_F	075E	8	21.00	52,275.24	1,097,780.04	0.00	1,097,780.04	21.00	52,275.24	52,275.24	1,097,780.04	0.00	1,097,780.04	0.00	0.00	0.00	0.00	0.00
1363A	OWNERSHIP SERVICES SUPERVISOR II	NMV	112_F	079E	8	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	3.00	43,294.92	129,884.76	0.00	129,884.76	3.00	43,294.92	43,294.92	129,884.76	0.00	129,884.76	0.00	0.00	0.00	0.00	0.00
1898A	PERSONNEL OFFICER,ASSESSOR	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	1.00	0.00	108,729.84	0.00	108,729.84
1970A	PRINCIPAL APPRAISER	NMW	132_F	098G	9	42.00	100,725.84	4,230,485.28	0.00	4,230,485.28	42.00	100,725.84	100,725.84	4,230,485.28	0.00	4,230,485.28	0.00	0.00	0.00	0.00	0.00
1970B	PRINCIPAL APPRAISER	NMW	132_F	098G	9	2.00	100,725.84	201,451.68	0.00	201,451.68	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	0.00	109,538.16
1981A	PRINCIPAL PROPERTY ASSESSMENT SPEC	NMW	132_F	098G	9	1.00	100,725.84	100,725.84	0.00	100,725.84	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
7576A	PRINTER II	N3M	431_F	072E	7	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
1979A	PROPERTY ASSESSMENT SPECIALIST	NM	131_F	092C	7	5.00	80,283.24	401,416.20	0.00	401,416.20	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	12.00	91,717.08	1,100,604.96	0.00	1,100,604.96	11.00	91,717.08	91,717.08	1,008,887.88	0.00	1,008,887.88	-1.00	0.00	-91,717.08	0.00	-91,717.08
1140A	SENIOR CLERK	NMV	111_F	066E	8	201.00	41,041.08	8,249,257.08	0.00	8,249,257.08	201.00	41,041.08	41,041.08	8,249,257.08	0.00	8,249,257.08	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	4.00	56,851.68	227,406.72	0.00	227,406.72	4.00	56,851.68	56,851.68	227,406.72	0.00	227,406.72	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	6.00	97,552.32	585,313.92	0.00	585,313.92	6.00	97,552.32	97,552.32	585,313.92	0.00	585,313.92	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	7.00	53,849.40	376,945.80	0.00	376,945.80	7.00	53,849.40	53,849.40	376,945.80	0.00	376,945.80	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	3.00	79,495.68	238,487.04	0.00	238,487.04	3.00	79,495.68	79,495.68	238,487.04	0.00	238,487.04	0.00	0.00	0.00	0.00	0.00
1980A	SENIOR PROPERTY ASSESSMENT SPEC	NM	132_F	095C	7	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	11.00	63,996.00	703,956.00	0.00	703,956.00	11.00	63,996.00	63,996.00	703,956.00	0.00	703,956.00	0.00	0.00	0.00	0.00	0.00
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	088C	5	18.00	68,224.32	1,228,037.76	0.00	1,228,037.76	18.00	68,224.32	68,224.32	1,228,037.76	0.00	1,228,037.76	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	8.00	42,046.92	336,375.36	0.00	336,375.36	8.00	42,046.92	42,046.92	336,375.36	0.00	336,375.36	0.00	0.00	0.00	0.00	0.00
1802A	SPECIAL ASSISTANT, ASSESSOR	NM	999_F	098D	7	2.00	94,711.68	189,423.36	0.00	189,423.36	2.00	94,711.68	94,711.68	189,423.36	0.00	189,423.36	0.00	0.00	0.00	0.00	0.00
9986A	SPECIAL ASSISTANT,ASSESSOR(UC)	NM	999_F	107G	7	6.00	121,788.00	730,728.00	0.00	730,728.00	6.00	121,788.00	121,788.00	730,728.00	0.00	730,728.00	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	7.00	92,633.40	648,433.80	0.00	648,433.80	7.00	92,633.40	92,633.40	648,433.80	0.00	648,433.80	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
1805A	STAFF ASSISTANT,ASSESSOR	NM	999_F	072D	7	2.00	46,807.68	93,615.36	0.00	93,615.36	2.00	46,807.68	46,807.68	93,615.36	0.00	93,615.36	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AS_10200_1 - ASSESSOR

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1968A	SUPERVISING APPRAISER	NM	132_F	096F	7	80.00	90,152.76	7,212,220.80	0.00	7,212,220.80	80.00	90,152.76	90,152.76	7,212,220.80	0.00	7,212,220.80	0.00	0.00	0.00	0.00	0.00
3637A	SUPERVISING CADASTRAL ENGINEER II		512_F	100G	5	2.00	95,415.24	190,830.48	0.00	190,830.48	2.00	95,415.24	95,415.24	190,830.48	0.00	190,830.48	0.00	0.00	0.00	0.00	0.00
3638A	SUPERVISING CADASTRAL ENGINEER III		512_F	104C	5	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	0.00	0.00	0.00
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0640A	SUPVG ACCOUNTING TECH,ASSESSOR	NM	122_F	080A	7	1.00	57,696.00	57,696.00	0.00	57,696.00	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	0.00	0.00	0.00
3631A	SUPVG SURVEY-MAPPING TECHNICIAN		512_F	092C	5	4.00	76,049.40	304,197.60	0.00	304,197.60	4.00	76,049.40	76,049.40	304,197.60	0.00	304,197.60	0.00	0.00	0.00	0.00	0.00
3619A	SURVEY-MAPPING TECHNICIAN		511_F	086C	5	14.00	64,628.76	904,802.64	0.00	904,802.64	14.00	64,628.76	64,628.76	904,802.64	0.00	904,802.64	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	3.00	39,089.40	117,268.20	0.00	117,268.20	3.00	39,089.40	39,089.40	117,268.20	0.00	117,268.20	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AS_10200_1 (INCLUDING NO COUNTS)					**1,431.00**		**90,738,479.76**	**0.00**	**90,738,479.76**	**1,432.00**			**90,917,127.72**	**0.00**	**90,917,127.72**	**1.00**		**178,647.96**	**0.00**	**178,647.96**
	LESS ORG: AS_10200_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AS_10200_1 (EXCLUDING NO COUNTS)					1,431.00		90,738,479.76	0.00	90,738,479.76	1,432.00			90,917,127.72	0.00	90,917,127.72	1.00		178,647.96	0.00	178,647.96

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AU_10700_1 - AUDITOR-CONTROLLER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0646A	ACCOUNTANT I	N4M	121_F	074E	7	0.00	0.00	0.00	0.00	0.00	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00	49,520.76	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	21.00	56,570.16	1,187,973.36	0.00	1,187,973.36	21.00	56,570.16	56,570.16	1,187,973.36	0.00	1,187,973.36	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	2.00	56,570.16	113,140.32	0.00	113,140.32	2.00	56,570.16	56,570.16	113,140.32	0.00	113,140.32	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	28.00	63,372.00	1,774,416.00	0.00	1,774,416.00	29.00	63,372.00	63,372.00	1,837,788.00	0.00	1,837,788.00	1.00	0.00	63,372.00	0.00	63,372.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
2648A	ACCOUNTING SYSTEMS ANALYST II	NM	999_F	094K	7	30.00	86,230.92	2,586,927.60	0.00	2,586,927.60	32.00	86,230.92	86,230.92	2,759,389.44	0.00	2,759,389.44	2.00	0.00	172,461.84	0.00	172,461.84
2648N	ACCOUNTING SYSTEMS ANALYST II	NM	999_F	094K	7	4.00	86,230.92	344,923.68	0.00	344,923.68	4.00	86,230.92	86,230.92	344,923.68	0.00	344,923.68	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	3.00	42,357.84	127,073.52	0.00	127,073.52	3.00	42,357.84	42,357.84	127,073.52	0.00	127,073.52	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	28.00	47,036.76	1,317,029.28	0.00	1,317,029.28	28.00	47,036.76	47,036.76	1,317,029.28	0.00	1,317,029.28	0.00	0.00	0.00	0.00	0.00
0721A	ASSISTANT AUDITOR-CONTROLLER(UC)	N23	996_F	R16	MAP	3.00	167,047.68	501,143.04	0.00	501,143.04	3.00	167,047.68	167,047.68	501,143.04	0.00	501,143.04	0.00	0.00	0.00	0.00	0.00
0728L	AUDITOR-CONTROLLER	N23	997_F	R20	MAP	1.00	214,000.00	214,000.00	0.00	214,000.00	1.00	214,000.00	214,000.00	214,000.00	0.00	214,000.00	0.00	0.00	0.00	0.00	0.00
0652A	CHIEF ACCOUNTANT	N39M	999_F	106G	11	7.00	132,114.60	924,802.20	0.00	924,802.20	7.00	132,114.60	132,114.60	924,802.20	0.00	924,802.20	0.00	0.00	0.00	0.00	0.00
0685A	CHIEF ACCOUNTANT-AUDITOR	N39M	999_F	106G	11	7.00	132,114.60	924,802.20	0.00	924,802.20	7.00	132,114.60	132,114.60	924,802.20	0.00	924,802.20	0.00	0.00	0.00	0.00	0.00
2653A	CHIEF ACCOUNTING SYSTEMS ANALYST	N39M	999_F	109F	11	8.00	142,953.84	1,143,630.72	0.00	1,143,630.72	8.00	142,953.84	142,953.84	1,143,630.72	0.00	1,143,630.72	0.00	0.00	0.00	0.00	0.00
0727A	CHIEF DEPUTY AUDITOR-CONTROLLER(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
9087A	CHILDREN SERVICES ADMINISTRATOR II		999_F	101A	5	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
9088A	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
1573A	CLAIMS INVESTIGATOR II,AUDITOR-CONT	NM	121_F	078D	7	1.00	55,057.08	55,057.08	0.00	55,057.08	1.00	55,057.08	55,057.08	55,057.08	0.00	55,057.08	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
0723A	DIVISION CHIEF,AUDITOR-CONTROLLER	N23	996_F	S14	MAP	12.00	144,551.04	1,734,612.48	0.00	1,734,612.48	12.00	144,551.04	144,551.04	1,734,612.48	0.00	1,734,612.48	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	2.00	48,556.32	97,112.64	0.00	97,112.64	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	0.00	0.00	0.00
2124A	EXECUTIVE SECRETARY V	N29M	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	3.00	51,885.84	155,657.52	0.00	155,657.52	3.00	51,885.84	51,885.84	155,657.52	0.00	155,657.52	0.00	0.00	0.00	0.00	0.00
0677A	INTERMEDIATE ACCOUNTANT-AUDITOR	NM	999_F	089J	7	29.00	75,118.92	2,178,448.68	0.00	2,178,448.68	32.00	75,118.92	75,118.92	2,403,805.44	0.00	2,403,805.44	3.00	0.00	225,356.76	0.00	225,356.76
0677N	INTERMEDIATE ACCOUNTANT-AUDITOR	NM	999_F	089J	7	2.00	75,118.92	150,237.84	0.00	150,237.84	2.00	75,118.92	75,118.92	150,237.84	0.00	150,237.84	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	4.00	45,462.60	181,850.40	0.00	181,850.40	4.00	45,462.60	45,462.60	181,850.40	0.00	181,850.40	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	2.00	68,394.60	136,789.20	0.00	136,789.20	2.00	68,394.60	68,394.60	136,789.20	0.00	136,789.20	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	13.00	43,294.92	562,833.96	0.00	562,833.96	13.00	43,294.92	43,294.92	562,833.96	0.00	562,833.96	0.00	0.00	0.00	0.00	0.00
1342A	PAYROLL SPECIALIST I,A/C	NM	999_F	070E	7	1.00	44,468.76	44,468.76	0.00	44,468.76	1.00	44,468.76	44,468.76	44,468.76	0.00	44,468.76	0.00	0.00	0.00	0.00	0.00
1343A	PAYROLL SPECIALIST II,A/C	NM	999_F	076J	7	23.00	52,794.60	1,214,275.80	0.00	1,214,275.80	23.00	52,794.60	52,794.60	1,214,275.80	0.00	1,214,275.80	0.00	0.00	0.00	0.00	0.00
1344A	PAYROLL SPECIALIST III,A/C	NM	999_F	082C	7	8.00	61,217.40	489,739.20	0.00	489,739.20	8.00	61,217.40	61,217.40	489,739.20	0.00	489,739.20	0.00	0.00	0.00	0.00	0.00
2652A	PRIN ACCOUNTING SYSTEMS ANALYST	N38M	999_F	104B	13	17.00	130,489.08	2,218,314.36	0.00	2,218,314.36	17.00	130,489.08	130,489.08	2,218,314.36	0.00	2,218,314.36	0.00	0.00	0.00	0.00	0.00
0654A	PRINCIPAL ACCOUNTANT,AUDITOR-CONT	N38M	999_F	101C	13	12.00	120,588.00	1,447,056.00	0.00	1,447,056.00	12.00	120,588.00	120,588.00	1,447,056.00	0.00	1,447,056.00	0.00	0.00	0.00	0.00	0.00
0682A	PRINCIPAL ACCOUNTANT-AUDITOR	N38M	999_F	101C	13	24.00	120,588.00	2,894,112.00	0.00	2,894,112.00	24.00	120,588.00	120,588.00	2,894,112.00	0.00	2,894,112.00	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	5.00	42,046.92	210,234.60	0.00	210,234.60	5.00	42,046.92	42,046.92	210,234.60	0.00	210,234.60	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	7.00	46,693.08	326,851.56	0.00	326,851.56	7.00	46,693.08	46,693.08	326,851.56	0.00	326,851.56	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	3.00	52,015.68	156,047.04	0.00	156,047.04	3.00	52,015.68	52,015.68	156,047.04	0.00	156,047.04	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	4.00	58,128.00	232,512.00	0.00	232,512.00	4.00	58,128.00	58,128.00	232,512.00	0.00	232,512.00	0.00	0.00	0.00	0.00	0.00
0712A	PROGRAM SPECIALIST I,AUDITOR-CONT	NM	999_F	092H	7	20.00	81,281.40	1,625,628.00	0.00	1,625,628.00	20.00	81,281.40	81,281.40	1,625,628.00	0.00	1,625,628.00	0.00	0.00	0.00	0.00	0.00
0712N	PROGRAM SPECIALIST I,AUDITOR-CONT	NM	999_F	092H	7	1.00	81,281.40	81,281.40	0.00	81,281.40	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	0.00	0.00	0.00
0713A	PROGRAM SPECIALIST II,AUDITOR-CONT	NM	999_F	096H	7	31.00	90,597.84	2,808,533.04	0.00	2,808,533.04	31.00	90,597.84	90,597.84	2,808,533.04	0.00	2,808,533.04	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AU_10700_1 - AUDITOR-CONTROLLER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0713N	PROGRAM SPECIALIST II,AUDITOR-CONT	NM	999_F	096H	7	1.00	90,597.84	90,597.84	0.00	90,597.84	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	0.00	0.00	0.00
0714A	PROGRAM SPECIALIST III,AUDITOR-CONT	N38M	999_F	101C	13	16.00	120,588.00	1,929,408.00	0.00	1,929,408.00	16.00	120,588.00	120,588.00	1,929,408.00	0.00	1,929,408.00	0.00	0.00	0.00	0.00	0.00
0714N	PROGRAM SPECIALIST III,AUDITOR-CONT	N38M	999_F	101C	13	1.00	120,588.00	120,588.00	0.00	120,588.00	1.00	120,588.00	120,588.00	120,588.00	0.00	120,588.00	0.00	0.00	0.00	0.00	0.00
0716A	PROGRAM SPECIALIST IV,AUDITOR-CONT	N39M	999_F	103K	11	5.00	122,688.00	613,440.00	0.00	613,440.00	5.00	122,688.00	122,688.00	613,440.00	0.00	613,440.00	0.00	0.00	0.00	0.00	0.00
0717A	PROGRAM SPECIALIST V,AUDITOR-CONT	N39M	999_F	106G	11	5.00	132,114.60	660,573.00	0.00	660,573.00	5.00	132,114.60	132,114.60	660,573.00	0.00	660,573.00	0.00	0.00	0.00	0.00	0.00
0718A	PROGRAM SPECIALIST VI,AUDITOR-CONT	N23	996_F	S13	MAP	0.00	134,466.48	0.00	0.00	0.00	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	1.00	0.00	134,466.48	0.00	134,466.48
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
0649A	SECTION MANAGER,AUDITOR-CONTROLLER	N38M	999_F	101C	13	2.00	120,588.00	241,176.00	0.00	241,176.00	2.00	120,588.00	120,588.00	241,176.00	0.00	241,176.00	0.00	0.00	0.00	0.00	0.00
0650A	SENIOR ACCOUNTANT,AUDITOR-CONT	NM	122_F	090B	7	19.00	75,860.76	1,441,354.44	0.00	1,441,354.44	19.00	75,860.76	75,860.76	1,441,354.44	0.00	1,441,354.44	0.00	0.00	0.00	0.00	0.00
0679A	SENIOR ACCOUNTANT-AUDITOR	NM	999_F	095J	7	38.00	88,388.76	3,358,772.88	0.00	3,358,772.88	41.00	88,388.76	88,388.76	3,623,939.16	0.00	3,623,939.16	3.00	0.00	265,166.28	0.00	265,166.28
0679N	SENIOR ACCOUNTANT-AUDITOR	NM	999_F	095J	7	2.00	88,388.76	176,777.52	0.00	176,777.52	2.00	88,388.76	88,388.76	176,777.52	0.00	176,777.52	0.00	0.00	0.00	0.00	0.00
2649A	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	099J	7	33.00	98,516.76	3,251,053.08	0.00	3,251,053.08	33.00	98,516.76	98,516.76	3,251,053.08	0.00	3,251,053.08	0.00	0.00	0.00	0.00	0.00
2649N	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	099J	7	1.00	98,516.76	98,516.76	0.00	98,516.76	1.00	98,516.76	98,516.76	98,516.76	0.00	98,516.76	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	6.00	41,041.08	246,246.48	0.00	246,246.48	6.00	41,041.08	41,041.08	246,246.48	0.00	246,246.48	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	9.00	57,414.60	516,731.40	0.00	516,731.40	9.00	57,414.60	57,414.60	516,731.40	0.00	516,731.40	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
0653A	SUPERVISING ACCOUNTANT,AUDITOR-CONT	NM	999_F	095J	7	9.00	88,388.76	795,498.84	0.00	795,498.84	10.00	88,388.76	88,388.76	883,887.60	0.00	883,887.60	1.00	0.00	88,388.76	0.00	88,388.76
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
1366A	TAX SERVICES CLERK I	NMV	111_F	063E	8	1.00	37,870.92	37,870.92	0.00	37,870.92	1.00	37,870.92	37,870.92	37,870.92	0.00	37,870.92	0.00	0.00	0.00	0.00	0.00
1367A	TAX SERVICES CLERK II	NMV	111_F	067E	8	18.00	42,150.60	758,710.80	0.00	758,710.80	18.00	42,150.60	42,150.60	758,710.80	0.00	758,710.80	0.00	0.00	0.00	0.00	0.00
1368A	TAX SERVICES SPECIALIST	NMV	111_F	071E	8	13.00	46,922.16	609,988.08	0.00	609,988.08	13.00	46,922.16	46,922.16	609,988.08	0.00	609,988.08	0.00	0.00	0.00	0.00	0.00
1369A	TAX SERVICES SUPERVISOR I	NMV	112_F	075E	8	7.00	52,275.24	365,926.68	0.00	365,926.68	7.00	52,275.24	52,275.24	365,926.68	0.00	365,926.68	0.00	0.00	0.00	0.00	0.00
1370A	TAX SERVICES SUPERVISOR II	NMV	112_F	079E	8	3.00	58,272.00	174,816.00	0.00	174,816.00	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	0.00	0.00	0.00
1379A	TRANSPORTATION ASSISTANT	N3M	999_F	073K	7	1.00	48,794.16	48,794.16	0.00	48,794.16	1.00	48,794.16	48,794.16	48,794.16	0.00	48,794.16	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AU_10700_1 (INCLUDING NO COUNTS)					**592.00**		**48,178,684.48**	**0.00**	**48,178,684.48**	**603.00**			**49,127,896.60**	**0.00**	**49,127,896.60**	**11.00**		**949,212.12**	**0.00**	**949,212.12**
	LESS ORG: AU_10700_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AU_10700_1 (EXCLUDING NO COUNTS)					592.00		48,178,684.48	0.00	48,178,684.48	603.00			49,127,896.60	0.00	49,127,896.60	11.00		949,212.12	0.00	949,212.12

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	3.00	39,956.76	119,870.28	0.00	119,870.28	3.00	39,956.76	39,956.76	119,870.28	0.00	119,870.28	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	2.00	49,520.76	99,041.52	0.00	99,041.52	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	2.00	56,570.16	113,140.32	0.00	113,140.32	2.00	56,570.16	56,570.16	113,140.32	0.00	113,140.32	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	1.00	0.00	63,372.00	0.00	63,372.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	0.00	0.00	0.00	0.00	0.00	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00	82,490.16	0.00	0.00	0.00
0029L	AGRIC COMMR/DIR OF WEIGHTS & MEAS	N23	997_F	R16	MAP	1.00	153,967.00	153,967.00	0.00	153,967.00	1.00	153,967.00	153,967.00	153,967.00	0.00	153,967.00	0.00	0.00	0.00	0.00	0.00
0009A	AGRIC/WEIGHTS & MEAS INSPECTOR II	NM	821_F	082A	7	103.00	60,912.00	6,273,936.00	0.00	6,273,936.00	103.00	60,912.00	60,912.00	6,273,936.00	0.00	6,273,936.00	0.00	0.00	0.00	0.00	0.00
0011A	AGRIC/WEIGHTS & MEAS INSPECTOR III	NM	821_F	086A	7	46.00	67,884.00	3,122,664.00	0.00	3,122,664.00	47.00	67,884.00	67,884.00	3,190,548.00	0.00	3,190,548.00	1.00	0.00	67,884.00	0.00	67,884.00
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	077L	7	7.00	54,514.92	381,604.44	0.00	381,604.44	7.00	54,514.92	54,514.92	381,604.44	0.00	381,604.44	0.00	0.00	0.00	0.00	0.00
0004A	AGRICULTURAL INSPECTOR AID	NM	821_F	061E	7	60.00	34,956.00	2,097,360.00	0.00	2,097,360.00	60.00	34,956.00	34,956.00	2,097,360.00	0.00	2,097,360.00	0.00	0.00	0.00	0.00	0.00
0004C	AGRICULTURAL INSPECTOR AID	NM	821_F	061E	1	13.00	26,690.16	346,972.08	0.00	346,972.08	13.00	26,690.16	26,690.16	346,972.08	0.00	346,972.08	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
0028A	CHF DEP,AGRIC COMM/WTS & MEAS(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
0025A	CHF,ADMIN SERVS,AG COMM/WTS & MEAS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4349A	CHIEF,ENVIRON TOXICOLOGY,AG COMM	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
0027A	DEP DIR,AGRIC COMM/WTS & MEAS(UC)	N23	996_F	R10	MAP	5.00	108,239.28	541,196.40	0.00	541,196.40	5.00	108,239.28	108,239.28	541,196.40	0.00	541,196.40	0.00	0.00	0.00	0.00	0.00
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
0026A	DEPUTY AGRIC COMMISSIONER/SEALER	NM	999_F	097D	7	14.00	92,175.24	1,290,453.36	0.00	1,290,453.36	14.00	92,175.24	92,175.24	1,290,453.36	0.00	1,290,453.36	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
4302A	INDUSTRIAL HYGIENE CHEMIST	N2M	341_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	14.00	37,321.08	522,495.12	0.00	522,495.12	15.00	37,321.08	37,321.08	559,816.20	0.00	559,816.20	1.00	0.00	37,321.08	0.00	37,321.08
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	0.00	0.00	0.00	0.00	0.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00	63,372.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	0.00	0.00	0.00	0.00	0.00	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00	70,628.76	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	0.00	0.00	0.00	0.00	0.00	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00	87,737.40	0.00	0.00	0.00
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	5.00	35,376.00	176,880.00	0.00	176,880.00	5.00	35,376.00	35,376.00	176,880.00	0.00	176,880.00	0.00	0.00	0.00	0.00	0.00
4976C	LABORATORY ASSISTANT	NM	221_F	061K	1	2.00	27,022.92	54,045.84	0.00	54,045.84	2.00	27,022.92	27,022.92	54,045.84	0.00	54,045.84	0.00	0.00	0.00	0.00	0.00
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	068B	7	1.00	41,839.68	41,839.68	0.00	41,839.68	1.00	41,839.68	41,839.68	41,839.68	0.00	41,839.68	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	2.00	68,394.60	136,789.20	0.00	136,789.20	2.00	68,394.60	68,394.60	136,789.20	0.00	136,789.20	0.00	0.00	0.00	0.00	0.00
3096A	METROLOGIST	NM	999_F	083G	7	1.00	63,528.00	63,528.00	0.00	63,528.00	1.00	63,528.00	63,528.00	63,528.00	0.00	63,528.00	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	0.00	0.00	0.00	0.00	0.00	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	0.00	74,565.84
0044A	PEST CONTROL WORKER	NM	431_F	068L	7	8.00	42,772.32	342,178.56	0.00	342,178.56	8.00	42,772.32	42,772.32	342,178.56	0.00	342,178.56	0.00	0.00	0.00	0.00	0.00
0044B	PEST CONTROL WORKER	NM	431_F	068L	7	4.00	42,772.32	171,089.28	0.00	171,089.28	4.00	42,772.32	42,772.32	171,089.28	0.00	171,089.28	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
3036A	SAFETY OFFICER		511_F	090D	5	0.00	0.00	0.00	0.00	0.00	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	1.00	72,212.76	72,212.76	0.00	72,212.76
3037A	SAFETY OFFICER I	NM	999_F	090F	7	0.00	0.00	0.00	0.00	0.00	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00	76,615.68	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2094A	SECRETARY I	NMV	111_F	067H	8	3.00	42,461.40	127,384.20	0.00	127,384.20	3.00	42,461.40	42,461.40	127,384.20	0.00	127,384.20	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
0313A	SENIOR BIOLOGIST	NM	999_F	092D	7	2.00	80,482.92	160,965.84	0.00	160,965.84	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
4301A	SENIOR INDUSTRIAL HYGIENE CHEMIST	NM	341_F	087H	7	1.00	70,977.84	70,977.84	0.00	70,977.84	1.00	70,977.84	70,977.84	70,977.84	0.00	70,977.84	0.00	0.00	0.00	0.00	0.00
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	1.00	92,404.32	92,404.32	0.00	92,404.32	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
2114A	SENIOR MANAGEMENT SECRETARY I	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
3097A	SENIOR METROLOGIST	NM	999_F	085G	7	1.00	67,060.32	67,060.32	0.00	67,060.32	1.00	67,060.32	67,060.32	67,060.32	0.00	67,060.32	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	4.00	54,381.84	217,527.36	0.00	217,527.36	4.00	54,381.84	54,381.84	217,527.36	0.00	217,527.36	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
4347A	SENIOR TOXICOLOGIST	NM	341_F	085A	7	1.00	66,072.00	66,072.00	0.00	66,072.00	1.00	66,072.00	66,072.00	66,072.00	0.00	66,072.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	6.00	42,046.92	252,281.52	0.00	252,281.52	6.00	42,046.92	42,046.92	252,281.52	0.00	252,281.52	0.00	0.00	0.00	0.00	0.00
0034A	SENIOR WEED ABATEMENT WORKER	NM	431_F	068L	7	11.00	42,772.32	470,495.52	0.00	470,495.52	11.00	42,772.32	42,772.32	470,495.52	0.00	470,495.52	0.00	0.00	0.00	0.00	0.00
0034B	SENIOR WEED ABATEMENT WORKER	NM	431_F	068L	7	2.00	42,772.32	85,544.64	0.00	85,544.64	2.00	42,772.32	42,772.32	85,544.64	0.00	85,544.64	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	5.00	66,236.76	331,183.80	0.00	331,183.80	5.00	66,236.76	66,236.76	331,183.80	0.00	331,183.80	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	1.00	39,463.20	39,463.20	39,463.20	0.00	39,463.20	0.00	0.00	0.00	0.00	0.00
4348A	SUPERVISING TOXICOLOGIST	NM	999_F	095E	7	2.00	87,520.32	175,040.64	0.00	175,040.64	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	0.00	0.00	0.00
4949A	TOXICOLOGICAL TECHNOLOGIST	N2M	221_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
4346A	TOXICOLOGIST	NM	341_F	081C	7	4.00	59,576.76	238,307.04	0.00	238,307.04	4.00	59,576.76	59,576.76	238,307.04	0.00	238,307.04	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
0038A	WEED & PEST ABATEMENT WORKER	NM	431_F	062L	7	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
0038B	WEED & PEST ABATEMENT WORKER	NM	431_F	062L	7	19.00	36,427.68	692,125.92	0.00	692,125.92	19.00	36,427.68	36,427.68	692,125.92	0.00	692,125.92	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: AW_18730_1 (INCLUDING NO COUNTS)					**392.00**		**21,560,147.68**	**0.00**	**21,560,147.68**	**397.00**			**21,875,503.36**	**0.00**	**21,875,503.36**	**5.00**		**315,355.68**	**0.00**	**315,355.68**
	LESS ORG: AW_18730_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: AW_18730_1 (EXCLUDING NO COUNTS)					392.00		21,560,147.68	0.00	21,560,147.68	397.00			21,875,503.36	0.00	21,875,503.36	5.00		315,355.68	0.00	315,355.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

BH_27500_1 - BEACHES AND HARBORS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A		ACCOUNTANT II	NM	121_F	079D	7	2.00	56,570.16	113,140.32	0.00	113,140.32	2.00	56,570.16	56,570.16	113,140.32	0.00	113,140.32	0.00	0.00	0.00	0.00	0.00
0648A		ACCOUNTANT III	NM	122_F	083F	7	3.00	63,372.00	190,116.00	0.00	190,116.00	3.00	63,372.00	63,372.00	190,116.00	0.00	190,116.00	0.00	0.00	0.00	0.00	0.00
0643A		ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A		ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
0889A		ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1002A		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1003A		ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	4.00	89,485.08	357,940.32	0.00	357,940.32	4.00	89,485.08	89,485.08	357,940.32	0.00	357,940.32	0.00	0.00	0.00	0.00	0.00
1004A		ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2521A		APPLICATION DEVELOPER II	N2M	121_F	092C	7	3.00	80,283.24	240,849.72	0.00	240,849.72	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	0.00	0.00	0.00	0.00	0.00
6042A		ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
8901A		ASST DIV CHF,FAC & PROP MAINT,B & H	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
0379A		BEACH MAINTENANCE DISTRICT MANAGER	NM	999_F	092J	7	4.00	81,481.08	325,924.32	0.00	325,924.32	4.00	81,481.08	81,481.08	325,924.32	0.00	325,924.32	0.00	0.00	0.00	0.00	0.00
0378A		BEACH MAINTENANCE SUPERVISOR	NM	432_F	080L	7	8.00	59,136.00	473,088.00	0.00	473,088.00	8.00	59,136.00	59,136.00	473,088.00	0.00	473,088.00	0.00	0.00	0.00	0.00	0.00
6819A		BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
8912A		CHIEF DEP DIR,BEACHES & HARBORS(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
2063A		CHIEF PROPERTY MANAGER,B & H	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2741A		CODE ENFORCEMENT OFFICER	NM	431_F	070E	7	0.00	0.00	0.00	0.00	0.00	8.00	44,468.76	44,468.76	355,750.08	0.00	355,750.08	8.00	44,468.76	355,750.08	0.00	355,750.08
8861A		CONTRACT MONITOR,RECREATIONAL SVCS	NM	999_F	086C	7	3.00	68,224.32	204,672.96	0.00	204,672.96	3.00	68,224.32	68,224.32	204,672.96	0.00	204,672.96	0.00	0.00	0.00	0.00	0.00
4112A		DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1052A		DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1883A		DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
8911A		DEPUTY DIR,BEACHES & HARBORS(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	1.00	0.00	144,551.04	0.00	144,551.04
8910L		DIRECTOR,BEACHES & HARBORS	N23	997_F	R18	MAP	1.00	182,000.00	182,000.00	0.00	182,000.00	1.00	182,000.00	182,000.00	182,000.00	0.00	182,000.00	0.00	0.00	0.00	0.00	0.00
8907A		DIVISION CHIEF,BEACHES & HARBORS	N23	996_F	S12	MAP	5.00	125,080.56	625,402.80	0.00	625,402.80	5.00	125,080.56	125,080.56	625,402.80	0.00	625,402.80	0.00	0.00	0.00	0.00	0.00
6471A		ELECTRICIAN		411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	73,867.44	73,867.44	73,867.44	0.00	73,867.44	1.00	73,867.44	73,867.44	0.00	73,867.44
2122A		EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0750A		FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
0752A		FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0352A		GROUNDS MAINTENANCE WORKER I	NM	431_F	063B	7	58.00	36,605.40	2,123,113.20	0.00	2,123,113.20	58.00	36,605.40	36,605.40	2,123,113.20	0.00	2,123,113.20	0.00	0.00	0.00	0.00	0.00
0352C		GROUNDS MAINTENANCE WORKER I	NM	431_F	063B	1	0.00	0.00	0.00	0.00	0.00	20.00	27,993.84	27,993.84	559,876.80	0.00	559,876.80	20.00	27,993.84	559,876.80	0.00	559,876.80
0354A		GROUNDS MAINTENANCE WORKER II	NM	431_F	067D	7	10.00	40,941.84	409,418.40	0.00	409,418.40	10.00	40,941.84	40,941.84	409,418.40	0.00	409,418.40	0.00	0.00	0.00	0.00	0.00
2596A		INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110,892.00	0.00	0.00	0.00
2598A		INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1138A		INTERMEDIATE CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00
8888A		LEASE SPECIALIST,BEACHES & HARBORS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	3.00	68,394.60	68,394.60	205,183.80	0.00	205,183.80	2.00	0.00	136,789.20	0.00	136,789.20
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6587A		MARINA MAINTENANCE WORKER	NM	431_F	071E	7	12.00	45,685.08	548,220.96	0.00	548,220.96	12.00	45,685.08	45,685.08	548,220.96	0.00	548,220.96	0.00	0.00	0.00	0.00	0.00
1772A		MARKETING ANALYST	NM	999_F	089C	7	2.00	74,012.76	148,025.52	0.00	148,025.52	2.00	74,012.76	74,012.76	148,025.52	0.00	148,025.52	0.00	0.00	0.00	0.00	0.00
1776A		MARKETING SPECIALIST,BEACHES & HARB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
9431	**	MBR,SM CRAFT HARB DESIGN CONTR BD*		001_F	MT3	5	100.00	25.00	2,500.00	0.00	2,500.00	100.00	25.00	25.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	3.00	41,239.68	123,719.04	0.00	123,719.04	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

BH_27500_1 - BEACHES AND HARBORS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9430	**	MEMBER,SMALL CRAFT HARBOR COMM*		001_F	MT3	5	120.00	25.00	3,000.00	0.00	3,000.00	120.00	25.00	25.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
6973A		PAINTER		411_F	F	1	3.00	54,429.96	163,289.88	0.00	163,289.88	3.00	54,429.96	54,429.96	163,289.88	0.00	163,289.88	0.00	0.00	0.00	0.00	0.00
2742A		PARKING CONTROL OFFICER	NM	431_F	068E	7	8.00	42,150.60	337,204.80	0.00	337,204.80	0.00	42,150.60	0.00	0.00	0.00	0.00	-8.00	0.00	-337,204.80	0.00	-337,204.80
4107A		PLANNER,BEACHES & HARBORS		511_F	094K	5	2.00	81,680.76	163,361.52	0.00	163,361.52	2.00	81,680.76	81,680.76	163,361.52	0.00	163,361.52	0.00	0.00	0.00	0.00	0.00
4117A		PLANNING SPECIALIST,BEACHES & HARB	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
7269A		PLUMBER		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
7374A		POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	6.00	61,217.40	367,304.40	0.00	367,304.40	6.00	61,217.40	61,217.40	367,304.40	0.00	367,304.40	0.00	0.00	0.00	0.00	0.00
7433A		POWER EQUIPMENT TECHNICIAN		421_F	F	1	2.00	58,247.40	116,494.80	0.00	116,494.80	2.00	58,247.40	58,247.40	116,494.80	0.00	116,494.80	0.00	0.00	0.00	0.00	0.00
2061A		PRINCIPAL REAL PROPERTY AGENT		512_F	102A	5	1.00	99,240.00	99,240.00	0.00	99,240.00	1.00	99,240.00	99,240.00	99,240.00	0.00	99,240.00	0.00	0.00	0.00	0.00	0.00
0977A		PROGRAM MANAGER I	NM	999_F	087L	7	1.00	71,501.40	71,501.40	0.00	71,501.40	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00
0978A		PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
2058A		REAL PROPERTY AGENT II		511_F	091A	5	3.00	73,644.00	220,932.00	0.00	220,932.00	3.00	73,644.00	73,644.00	220,932.00	0.00	220,932.00	0.00	0.00	0.00	0.00	0.00
8796A		RECREATION SERVICES LEADER	NM	121_F	055C	7	10.00	29,628.00	296,280.00	0.00	296,280.00	12.00	29,628.00	29,628.00	355,536.00	0.00	355,536.00	2.00	0.00	59,256.00	0.00	59,256.00
8796H		RECREATION SERVICES LEADER	NM	121_F	055C	7	2.00	29,628.00	59,256.00	0.00	59,256.00	0.00	29,628.00	0.00	0.00	0.00	0.00	-2.00	0.00	-59,256.00	0.00	-59,256.00
8800A		RECREATION SERVICES MANAGER	NM	122_F	079H	7	1.00	57,133.08	57,133.08	0.00	57,133.08	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00
8798A		RECREATION SERVICES SUPERVISOR	NM	121_F	075F	7	3.00	51,003.24	153,009.72	0.00	153,009.72	3.00	51,003.24	51,003.24	153,009.72	0.00	153,009.72	0.00	0.00	0.00	0.00	0.00
6052A		REFUSE TRUCK DRIVER	N3M	431_F	071G	7	3.00	45,907.68	137,723.04	0.00	137,723.04	3.00	45,907.68	45,907.68	137,723.04	0.00	137,723.04	0.00	0.00	0.00	0.00	0.00
6061A		REFUSE TRUCK HELPER	NM	431_F	063F	7	3.00	36,963.24	110,889.72	0.00	110,889.72	3.00	36,963.24	36,963.24	110,889.72	0.00	110,889.72	0.00	0.00	0.00	0.00	0.00
4428A		REGIONAL PLANNING ASSISTANT I		511_F	083C	5	1.00	59,576.76	59,576.76	0.00	59,576.76	1.00	59,576.76	59,576.76	59,576.76	0.00	59,576.76	0.00	0.00	0.00	0.00	0.00
3036A		SAFETY OFFICER		511_F	090D	5	1.00	72,212.76	72,212.76	0.00	72,212.76	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	0.00	0.00	0.00	0.00	0.00
0666A		SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1140A		SENIOR CLERK	NMV	111_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
6622A		SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	5.00	50,131.68	250,658.40	0.00	250,658.40	5.00	50,131.68	50,131.68	250,658.40	0.00	250,658.40	0.00	0.00	0.00	0.00	0.00
2115A		SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1773A		SENIOR MARKETING ANALYST	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
2059A		SENIOR REAL PROPERTY AGENT		512_F	096A	5	6.00	84,336.00	506,016.00	0.00	506,016.00	6.00	84,336.00	84,336.00	506,016.00	0.00	506,016.00	0.00	0.00	0.00	0.00	0.00
2101A		SENIOR SECRETARY II	NM	999_F	077K	7	3.00	54,381.84	163,145.52	0.00	163,145.52	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	0.00	0.00	0.00	0.00	0.00
2102A		SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A		SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
8913A		SPECIAL ASSISTANT,BEACHES & HARBORS	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
0913A		STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
1861A		STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	0.00	0.00	0.00	0.00	0.00	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	0.00	70,105.08
8243F		STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
8242F		STUDENT WORKER		105_F	FH	1	5.00	20,712.96	103,564.80	0.00	103,564.80	5.00	20,712.96	20,712.96	103,564.80	0.00	103,564.80	0.00	0.00	0.00	0.00	0.00
8863A		SUPERVISING CONTRACTS MONITOR,B & H	NM	999_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
6591A		SUPERVISOR,MARINA MAINTENANCE	NM	432_F	084E	7	2.00	64,949.40	129,898.80	0.00	129,898.80	2.00	64,949.40	64,949.40	129,898.80	0.00	129,898.80	0.00	0.00	0.00	0.00	0.00
1867A		TRAINING COORDINATOR	NM	999_F	091C	7	0.00	0.00	0.00	0.00	0.00	0.00	78,136.32	0.00	0.00	0.00	0.00	0.00	78,136.32	0.00	0.00	0.00
7365A		UTILITY TRACTOR OPERATOR	NM	431_F	078F	7	12.00	55,329.84	663,958.08	0.00	663,958.08	12.00	55,329.84	55,329.84	663,958.08	0.00	663,958.08	0.00	0.00	0.00	0.00	0.00
2329A		WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2332A		WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
		TOTAL ORG: BH_27500_1 (INCLUDING NO COUNTS)					**257.00**		**14,575,974.24**	**0.00**	**14,575,974.24**	**282.00**			**15,579,709.08**	**0.00**	**15,579,709.08**	**25.00**		**1,003,734.84**	**0.00**	**1,003,734.84**

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

BH_27500_1 - BEACHES AND HARBORS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
	LESS ORG: BH_27500_1 NO COUNTS					0.00		5,500.00	0.00	5,500.00	0.00			5,500.00	0.00	5,500.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: BH_27500_1 (EXCLUDING NO COUNTS)					257.00		14,570,474.24	0.00	14,570,474.24	282.00			15,574,209.08	0.00	15,574,209.08	25.00		1,003,734.84	0.00	1,003,734.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

BS_10010_1 - BOARD OF SUPERVISORS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0889A		ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
0889N		ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
1045A		ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1002N		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
1003A		ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
8811A		ARTS COMMISSION MANAGER	NM	999_F	097D	7	3.00	92,175.24	276,525.72	0.00	276,525.72	3.00	92,175.24	92,175.24	276,525.72	0.00	276,525.72	0.00	0.00	0.00	0.00	0.00
8803A		ARTS COMMISSION MGR,PERFORMING ARTS	NM	999_F	095D	7	2.00	87,303.24	174,606.48	0.00	174,606.48	3.00	87,303.24	87,303.24	261,909.72	0.00	261,909.72	1.00	0.00	87,303.24	0.00	87,303.24
8804A		ARTS COMMISSION PROGRAM ASSISTANT	NM	999_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
8805A		ARTS COMMISSION PROGRAM ASSOCIATE	NM	999_F	086A	7	2.00	67,884.00	135,768.00	0.00	135,768.00	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	0.00	0.00	0.00
8805N		ARTS COMMISSION PROGRAM ASSOCIATE	NM	999_F	086A	7	4.00	67,884.00	271,536.00	0.00	271,536.00	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	0.00	0.00	0.00
8814A		ARTS COMMISSION SR PROG ASSOCIATE	NM	999_F	091A	7	3.00	77,748.00	233,244.00	0.00	233,244.00	3.00	77,748.00	77,748.00	233,244.00	0.00	233,244.00	0.00	0.00	0.00	0.00	0.00
9443	**	ASSESSMENT HEARING OFFICER*		001_F	MT10	5	1,080.00	300.00	324,000.00	0.00	324,000.00	1,080.00	300.00	300.00	324,000.00	0.00	324,000.00	0.00	0.00	0.00	0.00	0.00
9964A		ASSISTANT LEAD ATTORNEY,CSIU(UC)	N23	996_F	R16	MAP	2.00	167,047.68	334,095.36	0.00	334,095.36	2.00	167,047.68	167,047.68	334,095.36	0.00	334,095.36	0.00	0.00	0.00	0.00	0.00
2608A		ASST DIR,INFO SYSTEMS ADVISORY BODY	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1098A		BOARD SPECIALIST	N36M	999_F	065J	9	3.00	41,438.16	124,314.48	0.00	124,314.48	3.00	41,438.16	41,438.16	124,314.48	0.00	124,314.48	0.00	0.00	0.00	0.00	0.00
1111A		CHF DEP EXEC OFFICER,BD OF SUP(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
1102A		CHF,ASSESS APPEALS BDS,BD OF SUPVRS	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
8809A		CHIEF I,ARTS COMMISSION PROGRAMS	N23	996_F	S08	MAP	2.00	93,661.08	187,322.16	0.00	187,322.16	2.00	93,661.08	93,661.08	187,322.16	0.00	187,322.16	0.00	0.00	0.00	0.00	0.00
8810A		CHIEF II,ARTS COMMISSION PROGRAMS	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1115A		CHIEF,AUXILIARY SERVS,BD OF SUPVRS	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
1104A		CHIEF,BOARD SERVICES,BD OF SUPVRS	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
1113A		CHIEF,CIVIL SERVICE COMMISSION(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1106A		CHIEF,COMMISSION SERVS,BD OF SUPV	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
1107A		CHIEF,EMPLOYEE RELATIONS COMMISSION	N23	996_F	R09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
2620A		DATABASE ADMINISTRATOR	NM	999_F	104H	7	2.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	0.00	0.00	0.00	0.00	0.00
1117A		DEP EXEC OFFR,BD OPER,BD OF SUP(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	2.00	134,466.48	134,466.48	268,932.96	0.00	268,932.96	1.00	0.00	134,466.48	0.00	134,466.48
1101A		DEP EXECUTIVE OFFICER,BD OF SUP(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	1.00	0.00	125,080.56	0.00	125,080.56
1053A		DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2579A		DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1884A		DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A		DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1681A		DEPUTY COMPLIANCE OFFICER	NM	999_F	098L	7	9.00	96,353.40	867,180.60	0.00	867,180.60	7.00	96,353.40	96,353.40	674,473.80	0.00	674,473.80	-2.00	0.00	-192,706.80	0.00	-192,706.80
2610A		DIR,INFO SYSTEMS ADVISORY BODY(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1062A		EX ASST,CTZNS ECON & EFFIC COMM(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1024A		EX DIR,CNTYWIDE EQ OVRSIGHT PNL(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1023N		EXEC DIR,COMM ON HIV HLTH SERVS(UC)	N23	996_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
8808A		EXEC DIRECTOR,ARTS COMMISSION(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1120A		EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1074A		EXECUTIVE DIRECTOR,CCJCC(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1109L		EXECUTIVE OFFICER,BD OF SUPERVISORS	N23	997_F	R18	MAP	1.00	172,440.00	172,440.00	0.00	172,440.00	1.00	198,306.00	198,306.00	198,306.00	0.00	198,306.00	0.00	25,866.00	25,866.00	0.00	25,866.00
2122A		EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
2124A		EXECUTIVE SECRETARY V	N29M	999_F	095K	7	4.00	88,605.84	354,423.36	0.00	354,423.36	4.00	88,605.84	88,605.84	354,423.36	0.00	354,423.36	0.00	0.00	0.00	0.00	0.00
1097A		HD,CIVIL SERVICE COMM,BD OF SUPVRS	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

BS_10010_1 - BOARD OF SUPERVISORS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1108A		HEAD BOARD SPECIALIST	N36M	999_F	085J	9	25.00	71,152.32	1,778,808.00	0.00	1,778,808.00	28.00	71,152.32	71,152.32	1,992,264.96	0.00	1,992,264.96	3.00	0.00	213,456.96	0.00	213,456.96
1108N		HEAD BOARD SPECIALIST	N36M	999_F	085J	9	2.00	71,152.32	142,304.64	0.00	142,304.64	2.00	71,152.32	71,152.32	142,304.64	0.00	142,304.64	0.00	0.00	0.00	0.00	0.00
1031A		HEAD COMPLIANCE OFFICER	NM	999_F	108J	7	0.00	0.00	0.00	0.00	0.00	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	0.00	125,757.84
1850A		HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
1103A		HEAD,COMMISSION SERVICES,BD OF SUPV	NM	999_F	100J	7	3.00	101,221.08	303,663.24	0.00	303,663.24	4.00	101,221.08	101,221.08	404,884.32	0.00	404,884.32	1.00	0.00	101,221.08	0.00	101,221.08
1103N		HEAD,COMMISSION SERVICES,BD OF SUPV	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
1595A		HEAD,MARKETING AND COMMUNICATIONS	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
0934A		HEAD,STAFF SERVICES	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
1116A		INFO RESOURCE SPEC,BD OF SUPVRS	NM	999_F	099J	7	5.00	98,516.76	492,583.80	0.00	492,583.80	5.00	98,516.76	98,516.76	492,583.80	0.00	492,583.80	0.00	0.00	0.00	0.00	0.00
2570A		INFO TECHNOLOGY SPECIALIST II	NM	999_F	114K	7	1.00	148,327.68	148,327.68	0.00	148,327.68	1.00	148,327.68	148,327.68	148,327.68	0.00	148,327.68	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	5.00	80,083.68	400,418.40	0.00	400,418.40	5.00	80,083.68	80,083.68	400,418.40	0.00	400,418.40	0.00	0.00	0.00	0.00	0.00
2565A		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	3.00	128,898.60	386,695.80	0.00	386,695.80	3.00	128,898.60	128,898.60	386,695.80	0.00	386,695.80	0.00	0.00	0.00	0.00	0.00
2598A		INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	2.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	0.00	0.00	0.00	0.00	0.00
1099A		INTERMEDIATE BOARD SPECIALIST	N36M	999_F	075J	9	38.00	54,248.76	2,061,452.88	0.00	2,061,452.88	38.00	54,248.76	54,248.76	2,061,452.88	0.00	2,061,452.88	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
9963A		LEAD ATTORNEY,CSIU(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	4.00	63,996.00	255,984.00	0.00	255,984.00	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	0.00	0.00	0.00	0.00	0.00
2111A		MANAGEMENT SECRETARY V	NM	999_F	087K	7	15.00	71,326.92	1,069,903.80	0.00	1,069,903.80	15.00	71,326.92	71,326.92	1,069,903.80	0.00	1,069,903.80	0.00	0.00	0.00	0.00	0.00
8806A		MANAGING DIR,JOHN ANSON FORD THTR	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
9426	**	MBR,BUSINESS LICENSE COMMISSION*		001_F	MT6	5	305.00	100.00	30,500.00	0.00	30,500.00	305.00	100.00	100.00	30,500.00	0.00	30,500.00	0.00	0.00	0.00	0.00	0.00
9432	**	MBR,INSTITUTIONAL INSPECTION COMM*		001_F	MT4	5	1,040.00	50.00	52,000.00	0.00	52,000.00	1,040.00	50.00	50.00	52,000.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00
9388	**	MBR,LA CO COMM FOR CHILDREN & FAM*		001_F	MT3	5	120.00	25.00	3,000.00	0.00	3,000.00	120.00	25.00	25.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
9408	**	MEMBER,ARTS COMMISSION*		001_F	MT8	5	456.00	20.00	9,120.00	0.00	9,120.00	456.00	20.00	20.00	9,120.00	0.00	9,120.00	0.00	0.00	0.00	0.00	0.00
9389	**	MEMBER,ASSESSMENT APPEALS BOARD*		001_F	MT10	5	3,820.00	300.00	1,146,000.00	0.00	1,146,000.00	3,820.00	300.00	300.00	1,146,000.00	0.00	1,146,000.00	0.00	0.00	0.00	0.00	0.00
9399	**	MEMBER,CIVIL SERVICE COMMISSION*		001_F	MT7	5	275.00	150.00	41,250.00	0.00	41,250.00	275.00	150.00	150.00	41,250.00	0.00	41,250.00	0.00	0.00	0.00	0.00	0.00
9402	**	MEMBER,COMM ON JUDICIAL PROCEDURES		001_F	MT3	5	240.00	25.00	6,000.00	0.00	6,000.00	240.00	25.00	25.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
9436	**	MEMBER,COMMISSION ON DISABILITIES*		001_F	MT3	5	144.00	25.00	3,600.00	0.00	3,600.00	144.00	25.00	25.00	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00
9411	**	MEMBER,EMPLOYEE RELATIONS COMM*		001_F	MT9	5	72.00	225.00	16,200.00	0.00	16,200.00	72.00	225.00	225.00	16,200.00	0.00	16,200.00	0.00	0.00	0.00	0.00	0.00
9415	**	MEMBER,FISH & GAME COMMISSION*		001_F	MT3	5	20.00	25.00	500.00	0.00	500.00	20.00	25.00	25.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
9413	**	MEMBER,LA CO COMMISSION FOR WOMEN*		001_F	MT3	5	540.00	25.00	13,500.00	0.00	13,500.00	540.00	25.00	25.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
9425	**	MEMBER,PRODUCTIVITY ADVISORY CMTE*		001_F	MT4	5	408.00	50.00	20,400.00	0.00	20,400.00	408.00	50.00	50.00	20,400.00	0.00	20,400.00	0.00	0.00	0.00	0.00	0.00
0961A		PRIN STAFF ANALYST,COMMISSION SERVS	NM	999_F	102D	7	1.00	105,557.40	105,557.40	0.00	105,557.40	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	0.00	0.00	0.00
0961N		PRIN STAFF ANALYST,COMMISSION SERVS	NM	999_F	102D	7	1.00	105,557.40	105,557.40	0.00	105,557.40	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2561A		PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
8973A		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2098A		SECRETARY V	NMV	111_F	075H	8	3.00	52,664.76	157,994.28	0.00	157,994.28	3.00	52,664.76	52,664.76	157,994.28	0.00	157,994.28	0.00	0.00	0.00	0.00	0.00
2159A		SECRETARY,COMMISSION SERVICES	NM	999_F	087J	7	4.00	71,152.32	284,609.28	0.00	284,609.28	4.00	71,152.32	71,152.32	284,609.28	0.00	284,609.28	0.00	0.00	0.00	0.00	0.00
2159N		SECRETARY,COMMISSION SERVICES	NM	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1100A		SENIOR BOARD SPECIALIST	N36M	999_F	079J	9	38.00	60,466.92	2,297,742.96	0.00	2,297,742.96	38.00	60,466.92	60,466.92	2,297,742.96	0.00	2,297,742.96	0.00	0.00	0.00	0.00	0.00
1100N		SENIOR BOARD SPECIALIST	N36M	999_F	079J	9	4.00	60,466.92	241,867.68	0.00	241,867.68	4.00	60,466.92	60,466.92	241,867.68	0.00	241,867.68	0.00	0.00	0.00	0.00	0.00
1255A		SENIOR CASHIER	NMV	112_F	070F	8	0.00	0.00	0.00	0.00	0.00	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	0.00	45,796.32
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

BS_10010_1 - BOARD OF SUPERVISORS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	1.00	0.00	108,729.84	0.00	108,729.84
1112A	SR INFO RESOURCE SPEC,BD OF SUPVRS	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	0.00	0.00	0.00
0960A	SR STAFF ANALYST,COMMISSION SERVS	NM	999_F	096D	7	3.00	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	0.00	0.00	0.00	0.00	0.00
0959A	STAFF ANALYST,COMMISSION SERVS	NM	999_F	093D	7	1.00	82,695.24	82,695.24	0.00	82,695.24	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	1.00	39,463.20	39,463.20	39,463.20	0.00	39,463.20	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
9991L	SUPERVISOR		997_F	FA	1	5.00	178,789.00	893,945.00	0.00	893,945.00	5.00	178,789.00	178,789.00	893,945.00	0.00	893,945.00	0.00	0.00	0.00	0.00	0.00
9949A	SUPERVISOR'S ASST CHIEF DEPUTY(UC)	N23	996_F	R14	MAP	5.00	144,551.04	722,755.20	0.00	722,755.20	5.00	144,551.04	144,551.04	722,755.20	0.00	722,755.20	0.00	0.00	0.00	0.00	0.00
9944A	SUPERVISOR'S ASST DEPUTY I(UC)	NM	999_F	085G	7	5.00	67,060.32	335,301.60	0.00	335,301.60	5.00	67,060.32	67,060.32	335,301.60	0.00	335,301.60	0.00	0.00	0.00	0.00	0.00
9945A	SUPERVISOR'S ASST DEPUTY II(UC)	NM	999_F	089G	7	2.00	74,750.16	149,500.32	0.00	149,500.32	2.00	74,750.16	74,750.16	149,500.32	0.00	149,500.32	0.00	0.00	0.00	0.00	0.00
9946A	SUPERVISOR'S ASST DEPUTY III(UC)	NM	999_F	093G	7	3.00	83,310.60	249,931.80	0.00	249,931.80	3.00	83,310.60	83,310.60	249,931.80	0.00	249,931.80	0.00	0.00	0.00	0.00	0.00
9950A	SUPERVISOR'S CHIEF DEPUTY(UC)	N23	996_F	R16	MAP	5.00	167,047.68	835,238.40	0.00	835,238.40	5.00	167,047.68	167,047.68	835,238.40	0.00	835,238.40	0.00	0.00	0.00	0.00	0.00
9947A	SUPERVISOR'S DEPUTY(UC)	NM	999_F	097G	7	27.00	92,862.60	2,507,290.20	0.00	2,507,290.20	27.00	92,862.60	92,862.60	2,507,290.20	0.00	2,507,290.20	0.00	0.00	0.00	0.00	0.00
9948A	SUPERVISOR'S SENIOR DEPUTY(UC)	NM	999_F	102G	7	21.00	106,342.92	2,233,201.32	0.00	2,233,201.32	21.00	106,342.92	106,342.92	2,233,201.32	0.00	2,233,201.32	0.00	0.00	0.00	0.00	0.00
9937A	SUPERVISOR'S STAFF ASSISTANT I(UC)	NM	999_F	072G	7	4.00	47,151.24	188,604.96	0.00	188,604.96	4.00	47,151.24	47,151.24	188,604.96	0.00	188,604.96	0.00	0.00	0.00	0.00	0.00
9940A	SUPERVISOR'S STAFF ASSISTANT II(UC)	NM	999_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
9942A	SUPERVISOR'S STAFF ASST III(UC)	NM	999_F	081G	7	9.00	60,170.16	541,531.44	0.00	541,531.44	9.00	60,170.16	60,170.16	541,531.44	0.00	541,531.44	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: BS_10010_1 (INCLUDING NO COUNTS)					**358.00**		**31,559,547.88**	**0.00**	**31,559,547.88**	**366.00**			**32,334,519.40**	**0.00**	**32,334,519.40**	**8.00**		**774,971.52**	**0.00**	**774,971.52**
	LESS ORG: BS_10010_1 NO COUNTS					0.00		1,666,070.00	0.00	1,666,070.00	0.00			1,666,070.00	0.00	1,666,070.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: BS_10010_1 (EXCLUDING NO COUNTS)					358.00		29,893,477.88	0.00	29,893,477.88	366.00			30,668,449.40	0.00	30,668,449.40	8.00		774,971.52	0.00	774,971.52

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CA_19100_1 - CONSUMER AFFAIRS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	1.00	89,485.08	89,485.08	0.00	89,485.08	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	0.00	0.00	0.00	0.00	0.00
1669A	CHF CONSUMER AFFAIRS REPRESENTATIVE	N23	996_F	S09	MAP	2.00	100,687.80	201,375.60	0.00	201,375.60	2.00	100,687.80	100,687.80	201,375.60	0.00	201,375.60	0.00	0.00	0.00	0.00	0.00
1674A	CHF DEP DIR OF CONSUMER AFFAIRS(UC)	N23	996_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1662O	CONSUMER AFFAIRS REPRESENTATIVE I	NM	121_F	069F	1	1.00	33,218.16	33,218.16	0.00	33,218.16	1.00	33,218.16	33,218.16	33,218.16	0.00	33,218.16	0.00	0.00	0.00	0.00	0.00
1663A	CONSUMER AFFAIRS REPRESENTATIVE II	NM	121_F	073F	7	8.00	48,318.60	386,548.80	0.00	386,548.80	8.00	48,318.60	48,318.60	386,548.80	0.00	386,548.80	0.00	0.00	0.00	0.00	0.00
1664A	CONSUMER AFFAIRS REPRESENTATIVE III	NM	121_F	080F	7	14.00	58,416.00	817,824.00	0.00	817,824.00	14.00	58,416.00	58,416.00	817,824.00	0.00	817,824.00	0.00	0.00	0.00	0.00	0.00
1664N	CONSUMER AFFAIRS REPRESENTATIVE III	NM	121_F	080F	7	7.00	58,416.00	408,912.00	0.00	408,912.00	7.00	58,416.00	58,416.00	408,912.00	0.00	408,912.00	0.00	0.00	0.00	0.00	0.00
1667A	CONSUMER AFFAIRS SPECIALIST	NM	999_F	095E	7	0.00	87,520.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-87,520.32	0.00	0.00	0.00
1667N	CONSUMER AFFAIRS SPECIALIST	NM	999_F	095E	7	1.00	87,520.32	87,520.32	0.00	87,520.32	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	0.00	0.00	0.00
1668A	CONSUMER AFFAIRS SUPERVISOR	NM	002_F	089B	7	5.00	73,828.32	369,141.60	0.00	369,141.60	5.00	73,828.32	73,828.32	369,141.60	0.00	369,141.60	0.00	0.00	0.00	0.00	0.00
1671L	DIRECTOR OF CONSUMER AFFAIRS	N23	997_F	R13	MAP	1.00	140,642.00	140,642.00	0.00	140,642.00	1.00	150,000.00	150,000.00	150,000.00	0.00	150,000.00	0.00	9,358.00	9,358.00	0.00	9,358.00
2120A	EXECUTIVE SECRETARY I	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: CA_19100_1 (INCLUDING NO COUNTS)					**57.00**		**3,330,791.84**	**0.00**	**3,330,791.84**	**57.00**			**3,340,149.84**	**0.00**	**3,340,149.84**	**0.00**		**9,358.00**	**0.00**	**9,358.00**
	LESS ORG: CA_19100_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CA_19100_1 (EXCLUDING NO COUNTS)					57.00		3,330,791.84	0.00	3,330,791.84	57.00			3,340,149.84	0.00	3,340,149.84	0.00		9,358.00	0.00	9,358.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CB_13749_1 - PROVISIONAL FINANCING USES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0846A	SENIOR MANAGER,CEO	N23	996_F	S17	MAP	0.00	0.00	0.00	0.00	0.00	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00	179,573.52	0.00	0.00	0.00
	TOTAL ORG: CB_13749_1 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: CB_13749_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CB_13749_1 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CB_13760_2 - PFU-VARIOUS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0846A	SENIOR MANAGER,CEO	N23	996_F	S17	MAP	0.00	0.00	0.00	0.00	0.00	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00	179,573.52	0.00	0.00	0.00
	TOTAL ORG: CB_13760_2 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: CB_13760_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CB_13760_2 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

CC_11050_1 - COUNTY COUNSEL

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	1.00	49,520.76	49,520.76	0.00	49,520.76	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	2.00	56,570.16	113,140.32	0.00	113,140.32	2.00	56,570.16	56,570.16	113,140.32	0.00	113,140.32	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	3.00	82,490.16	247,470.48	0.00	247,470.48	3.00	82,490.16	82,490.16	247,470.48	0.00	247,470.48	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	3.00	89,485.08	268,455.24	0.00	268,455.24	3.00	89,485.08	89,485.08	268,455.24	0.00	268,455.24	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
9208A	ASSISTANT COUNTY COUNSEL	N23	996_F	S18	MAP	15.00	193,044.72	2,895,670.80	0.00	2,895,670.80	15.00	193,044.72	193,044.72	2,895,670.80	0.00	2,895,670.80	0.00	0.00	0.00	0.00	0.00
9218A	CHIEF DEPUTY COUNTY COUNSEL(UC)	N23	996_F	R23	MAP	1.00	277,140.72	277,140.72	0.00	277,140.72	1.00	277,140.72	277,140.72	277,140.72	0.00	277,140.72	0.00	0.00	0.00	0.00	0.00
9211L	COUNTY COUNSEL	N23	997_F	R25	MAP	1.00	295,000.00	295,000.00	0.00	295,000.00	1.00	275,000.00	275,000.00	275,000.00	0.00	275,000.00	0.00	-20,000.00	-20,000.00	0.00	-20,000.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
9206A	DEPUTY COUNTY COUNSEL	NMW	999_F	108L	9	85.00	133,414.92	11,340,268.20	0.00	11,340,268.20	86.00	133,414.92	133,414.92	11,473,683.12	0.00	11,473,683.12	1.00	0.00	133,414.92	0.00	133,414.92
9206N	DEPUTY COUNTY COUNSEL	NMW	999_F	108L	9	12.00	133,414.92	1,600,979.04	0.00	1,600,979.04	12.00	133,414.92	133,414.92	1,600,979.04	0.00	1,600,979.04	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2124A	EXECUTIVE SECRETARY V	N29M	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
1073A	HEAD,ADMIN SYSTEMS,COUNTY COUNSEL	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	114K	7	1.00	148,327.68	148,327.68	0.00	148,327.68	1.00	148,327.68	148,327.68	148,327.68	0.00	148,327.68	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	5.00	80,083.68	400,418.40	0.00	400,418.40	5.00	80,083.68	80,083.68	400,418.40	0.00	400,418.40	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97,552.32	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	9.00	37,321.08	335,889.72	0.00	335,889.72	9.00	37,321.08	37,321.08	335,889.72	0.00	335,889.72	0.00	0.00	0.00	0.00	0.00
2915A	INVESTIGATOR II	NW	999_F	096E	6	1.00	89,930.16	89,930.16	0.00	89,930.16	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
8394A	LAW LIBRARIAN,COUNTY COUNSEL	NM	999_F	090H	7	1.00	76,993.08	76,993.08	0.00	76,993.08	1.00	76,993.08	76,993.08	76,993.08	0.00	76,993.08	0.00	0.00	0.00	0.00	0.00
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	26.00	49,887.24	1,297,068.24	0.00	1,297,068.24	26.00	49,887.24	49,887.24	1,297,068.24	0.00	1,297,068.24	0.00	0.00	0.00	0.00	0.00
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	51.00	52,664.76	2,685,902.76	0.00	2,685,902.76	51.00	52,664.76	52,664.76	2,685,902.76	0.00	2,685,902.76	0.00	0.00	0.00	0.00	0.00
8326A	LIBRARY ASSISTANT I	NM	811_F	071E	7	1.00	45,685.08	45,685.08	0.00	45,685.08	1.00	45,685.08	45,685.08	45,685.08	0.00	45,685.08	0.00	0.00	0.00	0.00	0.00
9219A	LITIGATION COST MGR,CO COUNSEL(UC)	N23	996_F	R21	MAP	1.00	239,818.80	239,818.80	0.00	239,818.80	1.00	239,818.80	239,818.80	239,818.80	0.00	239,818.80	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	2.00	68,394.60	136,789.20	0.00	136,789.20	2.00	68,394.60	68,394.60	136,789.20	0.00	136,789.20	0.00	0.00	0.00	0.00	0.00
2108A	MANAGEMENT SECRETARY II	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	5.00	71,326.92	356,634.60	0.00	356,634.60	5.00	71,326.92	71,326.92	356,634.60	0.00	356,634.60	0.00	0.00	0.00	0.00	0.00
0894A	MANAGEMENT SPECIALIST,CO COUNSEL	NM	999_F	100D	7	4.00	99,982.92	399,931.68	0.00	399,931.68	4.00	99,982.92	99,982.92	399,931.68	0.00	399,931.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
9232A	PARALEGAL	NMW	999_F	080F	9	33.00	61,675.68	2,035,297.44	0.00	2,035,297.44	33.00	61,675.68	61,675.68	2,035,297.44	0.00	2,035,297.44	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

CC_11050_1 - COUNTY COUNSEL

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	1.00	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
9217A	SENIOR ASSISTANT COUNTY COUNSEL(UC)	N23	996_F	R21	MAP	4.00	239,818.80	959,275.20	0.00	959,275.20	4.00	239,818.80	239,818.80	959,275.20	0.00	959,275.20	0.00	0.00	0.00	0.00	0.00
9204A	SENIOR ASSOCIATE COUNTY COUNSEL	NMX	999_F	099L	11	3.00	110,346.60	331,039.80	0.00	331,039.80	3.00	110,346.60	110,346.60	331,039.80	0.00	331,039.80	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	7.00	41,041.08	287,287.56	0.00	287,287.56	7.00	41,041.08	41,041.08	287,287.56	0.00	287,287.56	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	2.00	56,851.68	113,703.36	0.00	113,703.36	2.00	56,851.68	56,851.68	113,703.36	0.00	113,703.36	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
9207A	SENIOR DEPUTY COUNTY COUNSEL	NMX	999_F	113B	11	170.00	157,761.84	26,819,512.80	0.00	26,819,512.80	172.00	157,761.84	157,761.84	27,135,036.48	0.00	27,135,036.48	2.00	0.00	315,523.68	0.00	315,523.68
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
9243A	SENIOR LAW CLERK		002_F	F	1	1.00	46,118.04	46,118.04	0.00	46,118.04	1.00	46,118.04	46,118.04	46,118.04	0.00	46,118.04	0.00	0.00	0.00	0.00	0.00
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	14.00	55,602.60	778,436.40	0.00	778,436.40	14.00	55,602.60	55,602.60	778,436.40	0.00	778,436.40	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	2.00	79,495.68	158,991.36	0.00	158,991.36	2.00	79,495.68	79,495.68	158,991.36	0.00	158,991.36	0.00	0.00	0.00	0.00	0.00
9233A	SENIOR PARALEGAL	NMX	999_F	082F	11	6.00	68,734.92	412,409.52	0.00	412,409.52	6.00	68,734.92	68,734.92	412,409.52	0.00	412,409.52	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	16.00	63,996.00	1,023,936.00	0.00	1,023,936.00	16.00	63,996.00	63,996.00	1,023,936.00	0.00	1,023,936.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	9.00	42,046.92	378,422.28	0.00	378,422.28	9.00	42,046.92	42,046.92	378,422.28	0.00	378,422.28	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	3.00	58,272.00	174,816.00	0.00	174,816.00	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	0.00	0.00	0.00
9234A	SUPERVISING PARALEGAL	NMX	999_F	086F	11	4.00	76,615.68	306,462.72	0.00	306,462.72	4.00	76,615.68	76,615.68	306,462.72	0.00	306,462.72	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2918A	SUPVG INVESTIGATOR,COUNTY COUNSEL	NW	999_F	102E	6	1.00	105,819.24	105,819.24	0.00	105,819.24	1.00	105,819.24	105,819.24	105,819.24	0.00	105,819.24	0.00	0.00	0.00	0.00	0.00
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	079H	8	14.00	58,704.00	821,856.00	0.00	821,856.00	14.00	58,704.00	58,704.00	821,856.00	0.00	821,856.00	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: CC_11050_1 (INCLUDING NO COUNTS)					**563.00**		**61,097,223.16**	**0.00**	**61,097,223.16**	**566.00**			**61,526,161.76**	**0.00**	**61,526,161.76**	**3.00**		**428,938.60**	**0.00**	**428,938.60**
	LESS ORG: CC_11050_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CC_11050_1 (EXCLUDING NO COUNTS)					563.00		61,097,223.16	0.00	61,097,223.16	566.00			61,526,161.76	0.00	61,526,161.76	3.00		428,938.60	0.00	428,938.60

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CD_14280_1 - CHILD SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	4.00	56,570.16	226,280.64	0.00	226,280.64	4.00	56,570.16	56,570.16	226,280.64	0.00	226,280.64	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
1016A	ADMIN DEP,CHILD SUPPORT SERVICES	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	6.00	67,554.60	405,327.60	0.00	405,327.60	6.00	67,554.60	67,554.60	405,327.60	0.00	405,327.60	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	4.00	82,490.16	329,960.64	0.00	329,960.64	4.00	82,490.16	82,490.16	329,960.64	0.00	329,960.64	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	3.00	89,485.08	268,455.24	0.00	268,455.24	4.00	89,485.08	89,485.08	357,940.32	0.00	357,940.32	1.00	0.00	89,485.08	0.00	89,485.08
9008A	APPEALS HEARING SPECIALIST	NR	711_F	078C	8	3.00	61,217.40	183,652.20	0.00	183,652.20	3.00	61,217.40	61,217.40	183,652.20	0.00	183,652.20	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	0.00	0.00	0.00	0.00	0.00	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	2.00	76,049.40	152,098.80	0.00	152,098.80
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-80,283.24	0.00	0.00	0.00
1623A	AREA ADM,CHILD SUPPORT SERVICES	NM	999_F	104A	7	6.00	110,616.00	663,696.00	0.00	663,696.00	5.00	110,616.00	110,616.00	553,080.00	0.00	553,080.00	-1.00	0.00	-110,616.00	0.00	-110,616.00
1015A	ASST ADMIN DEP,CHILD SUPPORT SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
9285A	ATTORNEY II,CHILD SUPPORT SERVS	NMX	999_F	099L	11	43.00	110,346.60	4,744,903.80	0.00	4,744,903.80	40.00	110,346.60	110,346.60	4,413,864.00	0.00	4,413,864.00	-3.00	0.00	-331,039.80	0.00	-331,039.80
9286A	ATTORNEY III,CHILD SUPPORT SERVS	NMW	999_F	108L	9	32.00	133,414.92	4,269,277.44	0.00	4,269,277.44	34.00	133,414.92	133,414.92	4,536,107.28	0.00	4,536,107.28	2.00	0.00	266,829.84	0.00	266,829.84
9287A	ATTORNEY IV,CHILD SUPPORT SERVS	NMX	999_F	113B	11	22.00	157,761.84	3,470,760.48	0.00	3,470,760.48	21.00	157,761.84	157,761.84	3,312,998.64	0.00	3,312,998.64	-1.00	0.00	-157,761.84	0.00	-157,761.84
1734A	CHF DEP DIR,CHILD SUPPORT SERVS(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
1614A	CHILD SUPPORT OFFICER II	NM	121_F	075D	7	778.00	50,752.32	39,485,304.96	0.00	39,485,304.96	778.00	50,752.32	50,752.32	39,485,304.96	0.00	39,485,304.96	0.00	0.00	0.00	0.00	0.00
1615A	CHILD SUPPORT OFFICER III	NM	121_F	077D	7	156.00	53,583.24	8,358,985.44	0.00	8,358,985.44	156.00	53,583.24	53,583.24	8,358,985.44	0.00	8,358,985.44	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-112,548.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-84,967.68	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	5.00	43,713.84	218,569.20	0.00	218,569.20	5.00	43,713.84	43,713.84	218,569.20	0.00	218,569.20	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1733A	DEPUTY DIR,CHILD SUPPORT SERVS(UC)	N23	996_F	R14	MAP	2.00	144,551.04	289,102.08	0.00	289,102.08	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	0.00	0.00	0.00	0.00	0.00
1735L	DIRECTOR OF CHILD SUPPORT SERVICES	N23	997_F	R19	MAP	1.00	206,645.00	206,645.00	0.00	206,645.00	1.00	206,645.00	206,645.00	206,645.00	0.00	206,645.00	0.00	0.00	0.00	0.00	0.00
1731A	DIVISION ADMR,CHILD SUPPORT SVCS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	3.00	125,080.56	125,080.56	375,241.68	0.00	375,241.68	2.00	0.00	250,161.12	0.00	250,161.12
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	0.00	0.00	0.00	0.00	0.00	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	0.00	108,729.84
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	0.00	0.00	0.00	0.00	0.00	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	0.00	53,982.60
9288A	HEAD ATTORNEY,CHILD SUPPORT SERVS	N23	996_F	S17	MAP	8.00	179,573.52	1,436,588.16	0.00	1,436,588.16	7.00	179,573.52	179,573.52	1,257,014.64	0.00	1,257,014.64	-1.00	0.00	-179,573.52	0.00	-179,573.52
1618A	HEAD CHILD SUPPORT OFFICER	NM	999_F	092K	7	31.00	81,680.76	2,532,103.56	0.00	2,532,103.56	31.00	81,680.76	81,680.76	2,532,103.56	0.00	2,532,103.56	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	4.00	84,967.68	339,870.72	0.00	339,870.72	4.00	84,967.68	84,967.68	339,870.72	0.00	339,870.72	0.00	0.00	0.00	0.00	0.00
1088A	HEAD,MANAGEMENT SERVICES	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	3.00	80,083.68	240,251.04	0.00	240,251.04	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-112,548.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CD_14280_1 - CHILD SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	10.00	36,427.68	364,276.80	0.00	364,276.80	10.00	36,427.68	36,427.68	364,276.80	0.00	364,276.80	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	225.00	37,321.08	8,397,243.00	0.00	8,397,243.00	219.00	37,321.08	37,321.08	8,173,316.52	0.00	8,173,316.52	-6.00	0.00	-223,926.48	0.00	-223,926.48
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	2.00	49,887.24	99,774.48	0.00	99,774.48	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	0.00	0.00	0.00
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	26.00	52,664.76	1,369,283.76	0.00	1,369,283.76	26.00	52,664.76	52,664.76	1,369,283.76	0.00	1,369,283.76	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	5.00	68,394.60	341,973.00	0.00	341,973.00	5.00	68,394.60	68,394.60	341,973.00	0.00	341,973.00	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	4.00	63,996.00	255,984.00	0.00	255,984.00	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	0.00	0.00	0.00	0.00	0.00
9232A	PARALEGAL	NMW	999_F	080F	9	8.00	61,675.68	493,405.44	0.00	493,405.44	8.00	61,675.68	61,675.68	493,405.44	0.00	493,405.44	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	3.00	43,294.92	129,884.76	0.00	129,884.76	3.00	43,294.92	43,294.92	129,884.76	0.00	129,884.76	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-109,538.16	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
1624A	PROGRAM ANALYST	NM	999_F	092K	7	2.00	81,680.76	163,361.52	0.00	163,361.52	2.00	81,680.76	81,680.76	163,361.52	0.00	163,361.52	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	4.00	47,265.84	189,063.36	0.00	189,063.36	4.00	47,265.84	47,265.84	189,063.36	0.00	189,063.36	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	6.00	52,664.76	315,988.56	0.00	315,988.56	6.00	52,664.76	52,664.76	315,988.56	0.00	315,988.56	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-91,717.08	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	7.00	41,041.08	287,287.56	0.00	287,287.56	7.00	41,041.08	41,041.08	287,287.56	0.00	287,287.56	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	1.00	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	5.00	78,718.92	393,594.60	0.00	393,594.60	6.00	78,718.92	78,718.92	472,313.52	0.00	472,313.52	1.00	0.00	78,718.92	0.00	78,718.92
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57,414.60	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	4.00	92,633.40	370,533.60	0.00	370,533.60	5.00	92,633.40	92,633.40	463,167.00	0.00	463,167.00	1.00	0.00	92,633.40	0.00	92,633.40
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	1.00	0.00	58,272.00	0.00	58,272.00
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	077J	7	0.00	0.00	0.00	0.00	0.00	0.00	54,248.76	0.00	0.00	0.00	0.00	0.00	54,248.76	0.00	0.00	0.00
1616A	SUPERVISING CHILD SUPPORT OFFICER	NM	725_F	086K	7	117.00	69,415.68	8,121,634.56	0.00	8,121,634.56	117.00	69,415.68	69,415.68	8,121,634.56	0.00	8,121,634.56	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	3.00	41,041.08	123,123.24	0.00	123,123.24	3.00	41,041.08	41,041.08	123,123.24	0.00	123,123.24	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	33.00	42,046.92	1,387,548.36	0.00	1,387,548.36	32.00	42,046.92	42,046.92	1,345,501.44	0.00	1,345,501.44	-1.00	0.00	-42,046.92	0.00	-42,046.92
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	2.00	84,757.08	169,514.16	0.00	169,514.16	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	-1.00	0.00	-84,757.08	0.00	-84,757.08
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	2.00	39,089.40	78,178.80	0.00	78,178.80	2.00	39,089.40	39,089.40	78,178.80	0.00	78,178.80	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CD_14280_1 - CHILD SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: CD_14280_1 (INCLUDING NO COUNTS)					**1,632.00**		**94,712,758.16**	**0.00**	**94,712,758.16**	**1,630.00**			**94,733,948.12**	**0.00**	**94,733,948.12**	**-2.00**		**21,189.96**	**0.00**	**21,189.96**
	LESS ORG: CD_14280_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CD_14280_1 (EXCLUDING NO COUNTS)					1,632.00		94,712,758.16	0.00	94,712,758.16	1,630.00			94,733,948.12	0.00	94,733,948.12	-2.00		21,189.96	0.00	21,189.96

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	8.00	39,956.76	319,654.08	0.00	319,654.08	8.00	39,956.76	39,956.76	319,654.08	0.00	319,654.08	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	14.00	56,570.16	791,982.24	0.00	791,982.24	14.00	56,570.16	56,570.16	791,982.24	0.00	791,982.24	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	3.00	56,570.16	169,710.48	0.00	169,710.48	3.00	56,570.16	56,570.16	169,710.48	0.00	169,710.48	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	7.00	63,372.00	443,604.00	0.00	443,604.00	7.00	63,372.00	63,372.00	443,604.00	0.00	443,604.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	4.00	66,566.16	266,264.64	0.00	266,264.64	4.00	66,566.16	66,566.16	266,264.64	0.00	266,264.64	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	9.00	42,357.84	381,220.56	0.00	381,220.56	9.00	42,357.84	42,357.84	381,220.56	0.00	381,220.56	0.00	0.00	0.00	0.00	0.00
0642N	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	5.00	42,357.84	211,789.20	0.00	211,789.20	5.00	42,357.84	42,357.84	211,789.20	0.00	211,789.20	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	6.00	47,036.76	282,220.56	0.00	282,220.56	6.00	47,036.76	47,036.76	282,220.56	0.00	282,220.56	0.00	0.00	0.00	0.00	0.00
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,036.76	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	3.00	47,036.76	141,110.28	0.00	141,110.28	3.00	47,036.76	47,036.76	141,110.28	0.00	141,110.28	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	18.00	60,615.24	1,091,074.32	0.00	1,091,074.32	18.00	60,615.24	60,615.24	1,091,074.32	0.00	1,091,074.32	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	19.00	67,554.60	1,283,537.40	0.00	1,283,537.40	19.00	67,554.60	67,554.60	1,283,537.40	0.00	1,283,537.40	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
1058A	ADMINISTRATIVE DEPUTY III	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	2.00	134,466.48	134,466.48	268,932.96	0.00	268,932.96	1.00	0.00	134,466.48	0.00	134,466.48
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	56.00	82,490.16	4,619,448.96	0.00	4,619,448.96	56.00	82,490.16	82,490.16	4,619,448.96	0.00	4,619,448.96	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	18.00	89,485.08	1,610,731.44	0.00	1,610,731.44	20.00	89,485.08	89,485.08	1,789,701.60	0.00	1,789,701.60	2.00	0.00	178,970.16	0.00	178,970.16
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	10.00	117,064.32	1,170,643.20	0.00	1,170,643.20	10.00	117,064.32	117,064.32	1,170,643.20	0.00	1,170,643.20	0.00	0.00	0.00	0.00	0.00
8993A	ADOPTIONS ASSISTANT	NMV	111_F	070D	8	60.00	45,573.84	2,734,430.40	0.00	2,734,430.40	60.00	45,573.84	45,573.84	2,734,430.40	0.00	2,734,430.40	0.00	0.00	0.00	0.00	0.00
8993N	ADOPTIONS ASSISTANT	NMV	111_F	070D	8	40.00	45,573.84	1,822,953.60	0.00	1,822,953.60	40.00	45,573.84	45,573.84	1,822,953.60	0.00	1,822,953.60	0.00	0.00	0.00	0.00	0.00
9008A	APPEALS HEARING SPECIALIST	NR	711_F	078C	8	6.00	61,217.40	367,304.40	0.00	367,304.40	6.00	61,217.40	61,217.40	367,304.40	0.00	367,304.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	3.00	80,283.24	240,849.72	0.00	240,849.72	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
9090A	ASST DIV CHIEF,CHILD & FAMILY SERVS	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
9085A	ASST REGIONAL ADMINISTRATOR,CFS	NM	999_F	106B	7	86.00	117,064.32	10,067,531.52	0.00	10,067,531.52	90.00	117,064.32	117,064.32	10,535,788.80	0.00	10,535,788.80	4.00	0.00	468,257.28	0.00	468,257.28
9085N	ASST REGIONAL ADMINISTRATOR,CFS	NM	999_F	106B	7	0.00	0.00	0.00	0.00	0.00	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	0.00	117,064.32
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
9112A	CHIEF DEP DIR,CHILD & FAM SERVS(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
9084A	CHILD PLACEMENT COORDINATOR	NM	999_F	075L	7	1.00	51,630.60	51,630.60	0.00	51,630.60	1.00	51,630.60	51,630.60	51,630.60	0.00	51,630.60	0.00	0.00	0.00	0.00	0.00
9086A	CHILDREN SERVICES ADMINISTRATOR I		999_F	098F	5	241.00	90,152.76	21,726,815.16	0.00	21,726,815.16	255.00	90,152.76	90,152.76	22,988,953.80	0.00	22,988,953.80	14.00	0.00	1,262,138.64	0.00	1,262,138.64
9086N	CHILDREN SERVICES ADMINISTRATOR I		999_F	098F	5	8.00	90,152.76	721,222.08	0.00	721,222.08	8.00	90,152.76	90,152.76	721,222.08	0.00	721,222.08	0.00	0.00	0.00	0.00	0.00
9087A	CHILDREN SERVICES ADMINISTRATOR II		999_F	101A	5	71.00	96,588.00	6,857,748.00	0.00	6,857,748.00	73.00	96,588.00	96,588.00	7,050,924.00	0.00	7,050,924.00	2.00	0.00	193,176.00	0.00	193,176.00
9087N	CHILDREN SERVICES ADMINISTRATOR II		999_F	101A	5	2.00	96,588.00	193,176.00	0.00	193,176.00	3.00	96,588.00	96,588.00	289,764.00	0.00	289,764.00	1.00	0.00	96,588.00	0.00	96,588.00
9088A	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	34.00	117,064.32	3,980,186.88	0.00	3,980,186.88	36.00	117,064.32	117,064.32	4,214,315.52	0.00	4,214,315.52	2.00	0.00	234,128.64	0.00	234,128.64
9088N	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
9073A	CHILDREN'S SOCIAL WORKER III	NR	723_F	086J	8	3,117.00	77,181.84	240,575,795.28	0.00	240,575,795.28	3,167.00	77,181.84	77,181.84	244,434,887.28	0.00	244,434,887.28	50.00	0.00	3,859,092.00	0.00	3,859,092.00
9073C	CHILDREN'S SOCIAL WORKER III	NR	723_F	086J	1	122.00	52,794.60	6,440,941.20	0.00	6,440,941.20	107.00	52,794.60	52,794.60	5,649,022.20	0.00	5,649,022.20	-15.00	0.00	-791,919.00	0.00	-791,919.00
9073N	CHILDREN'S SOCIAL WORKER III	NR	723_F	086J	8	108.00	77,181.84	8,335,638.72	0.00	8,335,638.72	115.00	77,181.84	77,181.84	8,875,911.60	0.00	8,875,911.60	7.00	0.00	540,272.88	0.00	540,272.88
1183A	CLERICAL ADMINISTRATOR,CHILD SERVS	NMV	112_F	083C	8	14.00	64,628.76	904,802.64	0.00	904,802.64	14.00	64,628.76	64,628.76	904,802.64	0.00	904,802.64	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1183N	CLERICAL ADMINISTRATOR,CHILD SERVS	NMV	112_F	083C	8	0.00	0.00	0.00	0.00	0.00	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	0.00	64,628.76
8103A	COMMUNITY WORKER	NR	711_F	061L	8	24.00	39,469.08	947,257.92	0.00	947,257.92	24.00	39,469.08	39,469.08	947,257.92	0.00	947,257.92	0.00	0.00	0.00	0.00	0.00
9114A	DEP DIR,CHILDREN & FAMILY SERVS(UC)	N23	996_F	R14	MAP	6.00	144,551.04	867,306.24	0.00	867,306.24	6.00	144,551.04	144,551.04	867,306.24	0.00	867,306.24	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	5.00	84,967.68	424,838.40	0.00	424,838.40	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	10.00	43,713.84	437,138.40	0.00	437,138.40	10.00	43,713.84	43,713.84	437,138.40	0.00	437,138.40	0.00	0.00	0.00	0.00	0.00
1842N	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
8994A	DEPENDENCY INVESTIGATION ASSISTANT	NM	121_F	066F	7	14.00	40,054.92	560,768.88	0.00	560,768.88	14.00	40,054.92	40,054.92	560,768.88	0.00	560,768.88	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
9113L	DIRECTOR OF CHILDREN & FAMILY SERVS	N23	997_F	R19	MAP	1.00	214,206.00	214,206.00	0.00	214,206.00	1.00	255,000.00	255,000.00	255,000.00	0.00	255,000.00	0.00	40,794.00	40,794.00	0.00	40,794.00
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
9108A	DIVISION CHIEF,CHILD & FAMILY SERVS	N23	996_F	S12	MAP	17.00	125,080.56	2,126,369.52	0.00	2,126,369.52	17.00	125,080.56	125,080.56	2,126,369.52	0.00	2,126,369.52	0.00	0.00	0.00	0.00	0.00
9181A	ELIGIBILITY SUPERVISOR	NMW	732_F	074A	9	84.00	51,756.00	4,347,504.00	0.00	4,347,504.00	84.00	51,756.00	51,756.00	4,347,504.00	0.00	4,347,504.00	0.00	0.00	0.00	0.00	0.00
9181N	ELIGIBILITY SUPERVISOR	NMW	732_F	074A	9	0.00	0.00	0.00	0.00	0.00	1.00	51,756.00	51,756.00	51,756.00	0.00	51,756.00	1.00	51,756.00	51,756.00	0.00	51,756.00
9179A	ELIGIBILITY WORKER II	N3MW	731_F	068A	9	446.00	44,028.00	19,636,488.00	0.00	19,636,488.00	450.00	44,028.00	44,028.00	19,812,600.00	0.00	19,812,600.00	4.00	0.00	176,112.00	0.00	176,112.00
9179N	ELIGIBILITY WORKER II	N3MW	731_F	068A	9	2.00	44,028.00	88,056.00	0.00	88,056.00	3.00	44,028.00	44,028.00	132,084.00	0.00	132,084.00	1.00	0.00	44,028.00	0.00	44,028.00
9177A	ELIGIBILITY WORKER III	NMW	731_F	070A	9	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
9105A	EXEC ASST,CHILD & FAMILY SERVS(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
9094A	EXECUTIVE DIRECTOR,ICAN(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	8.00	79,301.40	79,301.40	634,411.20	0.00	634,411.20	7.00	0.00	555,109.80	0.00	555,109.80
8602A	GROUP SUPERVISOR II	N2	701_F	080G	5	39.00	52,275.24	2,038,734.36	0.00	2,038,734.36	39.00	53,317.08	53,317.08	2,079,366.12	0.00	2,079,366.12	0.00	1,041.84	40,631.76	0.00	40,631.76
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
8645A	HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
8021A	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	093C	7	13.00	82,490.16	1,072,372.08	0.00	1,072,372.08	13.00	82,490.16	82,490.16	1,072,372.08	0.00	1,072,372.08	0.00	0.00	0.00	0.00	0.00
8023A	HUMAN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
8995A	HUMAN SERVICES AIDE	NM	731_F	067L	7	59.00	41,636.76	2,456,568.84	0.00	2,456,568.84	68.00	41,636.76	41,636.76	2,831,299.68	0.00	2,831,299.68	9.00	0.00	374,730.84	0.00	374,730.84
8995N	HUMAN SERVICES AIDE	NM	731_F	067L	7	141.00	41,636.76	5,870,783.16	0.00	5,870,783.16	141.00	41,636.76	41,636.76	5,870,783.16	0.00	5,870,783.16	0.00	0.00	0.00	0.00	0.00
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	4.00	74,565.84	298,263.36	0.00	298,263.36	5.00	74,565.84	74,565.84	372,829.20	0.00	372,829.20	1.00	0.00	74,565.84	0.00	74,565.84
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	9.00	80,083.68	720,753.12	0.00	720,753.12	10.00	80,083.68	80,083.68	800,836.80	0.00	800,836.80	1.00	0.00	80,083.68	0.00	80,083.68
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	2.00	128,898.60	128,898.60	257,797.20	0.00	257,797.20	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2597A	INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	106J	7	2.00	119,110.92	238,221.84	0.00	238,221.84	2.00	119,110.92	119,110.92	238,221.84	0.00	238,221.84	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	0.00	0.00	0.00	0.00	0.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	0.00	112,548.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	60.00	36,427.68	2,185,660.80	0.00	2,185,660.80	60.00	36,427.68	36,427.68	2,185,660.80	0.00	2,185,660.80	0.00	0.00	0.00	0.00	0.00
1138N	INTERMEDIATE CLERK	NMV	111_F	061L	8	19.00	36,427.68	692,125.92	0.00	692,125.92	19.00	36,427.68	36,427.68	692,125.92	0.00	692,125.92	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	52.00	46,578.60	2,422,087.20	0.00	2,422,087.20	52.00	46,578.60	46,578.60	2,422,087.20	0.00	2,422,087.20	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	785.00	37,321.08	29,297,047.80	0.00	29,297,047.80	789.00	37,321.08	37,321.08	29,446,332.12	0.00	29,446,332.12	4.00	0.00	149,284.32	0.00	149,284.32
2214C	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	1	4.00	27,784.32	111,137.28	0.00	111,137.28	4.00	27,784.32	27,784.32	111,137.28	0.00	111,137.28	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	32.00	37,321.08	1,194,274.56	0.00	1,194,274.56	32.00	37,321.08	37,321.08	1,194,274.56	0.00	1,194,274.56	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	0.00	32,740.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32,740.32	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	7.00	68,394.60	478,762.20	0.00	478,762.20	7.00	68,394.60	68,394.60	478,762.20	0.00	478,762.20	0.00	0.00	0.00	0.00	0.00
1848N	MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	7.00	63,996.00	447,972.00	0.00	447,972.00	8.00	63,996.00	63,996.00	511,968.00	0.00	511,968.00	1.00	0.00	63,996.00	0.00	63,996.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	148,449.12	148,449.12	0.00	148,449.12	1.00	148,449.12	148,449.12	148,449.12	0.00	148,449.12	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	7.00	43,294.92	303,064.44	0.00	303,064.44	7.00	43,294.92	43,294.92	303,064.44	0.00	303,064.44	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	3.00	46,922.16	140,766.48	0.00	140,766.48	3.00	46,922.16	46,922.16	140,766.48	0.00	140,766.48	0.00	0.00	0.00	0.00	0.00
1854A	PERSONNEL OFFICER III	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
7077A	PHOTOGRAPHER II	N2M	121_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	8.00	108,729.84	869,838.72	0.00	869,838.72	8.00	108,729.84	108,729.84	869,838.72	0.00	869,838.72	0.00	0.00	0.00	0.00	0.00
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	4.00	42,046.92	168,187.68	0.00	168,187.68	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	3.00	46,693.08	140,079.24	0.00	140,079.24	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	0.00	0.00	0.00
2344N	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2346N	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,015.68	0.00	0.00	0.00
1083A	PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	48.00	104,119.32	4,997,727.36	0.00	4,997,727.36	75.00	104,119.32	104,119.32	7,808,949.00	0.00	7,808,949.00	27.00	0.00	2,811,221.64	0.00	2,811,221.64
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	5.00	117,187.20	585,936.00	0.00	585,936.00	10.00	117,187.20	117,187.20	1,171,872.00	0.00	1,171,872.00	5.00	0.00	585,936.00	0.00	585,936.00
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	5.00	117,187.20	585,936.00	0.00	585,936.00	0.00	117,187.20	0.00	0.00	0.00	0.00	-5.00	0.00	-585,936.00	0.00	-585,936.00
9103A	REGIONAL ADMINISTRATOR,CFS	N23	996_F	S12	MAP	13.00	125,080.56	1,626,047.28	0.00	1,626,047.28	14.00	125,080.56	125,080.56	1,751,127.84	0.00	1,751,127.84	1.00	0.00	125,080.56	0.00	125,080.56
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
3036N	SAFETY OFFICER		511_F	090D	5	1.00	72,212.76	72,212.76	0.00	72,212.76	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	116.00	47,265.84	5,482,837.44	0.00	5,482,837.44	117.00	47,265.84	47,265.84	5,530,103.28	0.00	5,530,103.28	1.00	0.00	47,265.84	0.00	47,265.84
2096N	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	10.00	91,717.08	917,170.80	0.00	917,170.80	11.00	91,717.08	91,717.08	1,008,887.88	0.00	1,008,887.88	1.00	0.00	91,717.08	0.00	91,717.08
1140A	SENIOR CLERK	NMV	111_F	066E	8	76.00	41,041.08	3,119,122.08	0.00	3,119,122.08	76.00	41,041.08	41,041.08	3,119,122.08	0.00	3,119,122.08	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	4.00	56,851.68	227,406.72	0.00	227,406.72	5.00	56,851.68	56,851.68	284,258.40	0.00	284,258.40	1.00	0.00	56,851.68	0.00	56,851.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	7.00	76,238.16	533,667.12	0.00	533,667.12	8.00	76,238.16	76,238.16	609,905.28	0.00	609,905.28	1.00	0.00	76,238.16	0.00	76,238.16
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	5.00	54,381.84	271,909.20	0.00	271,909.20	5.00	54,381.84	54,381.84	271,909.20	0.00	271,909.20	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	35.00	57,414.60	2,009,511.00	0.00	2,009,511.00	34.00	57,414.60	57,414.60	1,952,096.40	0.00	1,952,096.40	-1.00	0.00	-57,414.60	0.00	-57,414.60
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	246.00	42,046.92	10,343,542.32	0.00	10,343,542.32	245.00	42,046.92	42,046.92	10,301,495.40	0.00	10,301,495.40	-1.00	0.00	-42,046.92	0.00	-42,046.92
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	080K	7	8.00	58,992.00	471,936.00	0.00	471,936.00	8.00	58,992.00	58,992.00	471,936.00	0.00	471,936.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
9109A	SR DEP DIR,CHILD & FAMILY SERVS(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	11.00	48,199.68	530,196.48	0.00	530,196.48	11.00	48,199.68	48,199.68	530,196.48	0.00	530,196.48	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	17.00	58,272.00	990,624.00	0.00	990,624.00	17.00	58,272.00	58,272.00	990,624.00	0.00	990,624.00	0.00	0.00	0.00	0.00	0.00
9128A	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	085C	7	2.00	66,401.40	132,802.80	0.00	132,802.80	2.00	66,401.40	66,401.40	132,802.80	0.00	132,802.80	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	081J	8	1.00	62,133.84	62,133.84	0.00	62,133.84	1.00	62,133.84	62,133.84	62,133.84	0.00	62,133.84	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	34.00	42,046.92	1,429,595.28	0.00	1,429,595.28	34.00	42,046.92	42,046.92	1,429,595.28	0.00	1,429,595.28	0.00	0.00	0.00	0.00	0.00
9011A	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	082G	8	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
9074A	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	090L	8	616.00	86,441.40	53,247,902.40	0.00	53,247,902.40	628.00	86,441.40	86,441.40	54,285,199.20	0.00	54,285,199.20	12.00	0.00	1,037,296.80	0.00	1,037,296.80
9074C	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	090L	3	14.00	65,911.68	922,763.52	0.00	922,763.52	12.00	65,911.68	65,911.68	790,940.16	0.00	790,940.16	-2.00	0.00	-131,823.36	0.00	-131,823.36
9074N	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	090L	8	40.00	86,441.40	3,457,656.00	0.00	3,457,656.00	42.00	86,441.40	86,441.40	3,630,538.80	0.00	3,630,538.80	2.00	0.00	172,882.80	0.00	172,882.80
1161A	SUPVG SIGN LANGUAGE SPECIALIST	NM	122_F	084K	7	1.00	65,751.24	65,751.24	0.00	65,751.24	1.00	65,751.24	65,751.24	65,751.24	0.00	65,751.24	0.00	0.00	0.00	0.00	0.00
8999A	SUPVG TRANSPORTATION WORKER,DCS	NW	702_F	081C	6	3.00	59,576.76	178,730.28	0.00	178,730.28	3.00	59,576.76	59,576.76	178,730.28	0.00	178,730.28	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	2.00	40,545.84	81,091.68	0.00	81,091.68	2.00	40,545.84	40,545.84	81,091.68	0.00	81,091.68	0.00	0.00	0.00	0.00	0.00
8997A	TRANSPORTATION WORKER		701_F	083A	5	30.00	55,875.24	1,676,257.20	0.00	1,676,257.20	30.00	56,992.32	56,992.32	1,709,769.60	0.00	1,709,769.60	0.00	1,117.08	33,512.40	0.00	33,512.40
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
7993A	WELFARE FISCAL ANALYST	NM	121_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	-1.00	0.00	-68,905.08	0.00	-68,905.08
	TOTAL ORG: CH_26200_1 (INCLUDING NO COUNTS)					**7,391.00**		**500,166,882.36**	**0.00**	**500,166,882.36**	**7,532.00**			**512,439,263.76**	**0.00**	**512,439,263.76**	**141.00**		**12,272,381.40**	**0.00**	**12,272,381.40**
	LESS ORG: CH_26200_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CH_26200_1 (EXCLUDING NO COUNTS)					7,391.00		500,166,882.36	0.00	500,166,882.36	7,532.00			512,439,263.76	0.00	512,439,263.76	141.00		12,272,381.40	0.00	12,272,381.40

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	12.00	56,570.16	678,841.92	0.00	678,841.92	12.00	56,570.16	56,570.16	678,841.92	0.00	678,841.92	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	3.00	63,372.00	190,116.00	0.00	190,116.00	3.00	63,372.00	63,372.00	190,116.00	0.00	190,116.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	5.00	63,372.00	316,860.00	0.00	316,860.00	5.00	63,372.00	63,372.00	316,860.00	0.00	316,860.00	0.00	0.00	0.00	0.00	0.00
0657N	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	13.00	82,490.16	1,072,372.08	0.00	1,072,372.08	13.00	82,490.16	82,490.16	1,072,372.08	0.00	1,072,372.08	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	5.00	82,490.16	412,450.80	0.00	412,450.80	5.00	82,490.16	82,490.16	412,450.80	0.00	412,450.80	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	5.00	89,485.08	447,425.40	0.00	447,425.40	5.00	89,485.08	89,485.08	447,425.40	0.00	447,425.40	0.00	0.00	0.00	0.00	0.00
1003N	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	5.00	89,485.08	447,425.40	0.00	447,425.40	7.00	89,485.08	89,485.08	626,395.56	0.00	626,395.56	2.00	0.00	178,970.16	0.00	178,970.16
1004N	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
8230A	ASST DIR,COMMUNITY & SR SERVS(UC)	N23	996_F	R13	MAP	3.00	134,466.48	403,399.44	0.00	403,399.44	3.00	134,466.48	134,466.48	403,399.44	0.00	403,399.44	0.00	0.00	0.00	0.00	0.00
8232A	CHF DEP DIR,COMMUNITY & SR SVS(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
8195N	CHIEF COMMUNITY SERVICES ANALYST	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
8168A	COMMUNITY CENTER DIRECTOR I	NM	999_F	088J	7	9.00	73,107.24	657,965.16	0.00	657,965.16	9.00	73,107.24	73,107.24	657,965.16	0.00	657,965.16	0.00	0.00	0.00	0.00	0.00
8168N	COMMUNITY CENTER DIRECTOR I	NM	999_F	088J	7	2.00	73,107.24	146,214.48	0.00	146,214.48	2.00	73,107.24	73,107.24	146,214.48	0.00	146,214.48	0.00	0.00	0.00	0.00	0.00
8169A	COMMUNITY CENTER DIRECTOR II	NM	999_F	092J	7	5.00	81,481.08	407,405.40	0.00	407,405.40	5.00	81,481.08	81,481.08	407,405.40	0.00	407,405.40	0.00	0.00	0.00	0.00	0.00
8204A	COMMUNITY CENTER SPECIALIST II	NM	121_F	081D	7	11.00	59,725.08	656,975.88	0.00	656,975.88	11.00	59,725.08	59,725.08	656,975.88	0.00	656,975.88	0.00	0.00	0.00	0.00	0.00
8189N	COMMUNITY SERVICES ANALYST I	NM	121_F	082F	7	1.00	61,675.68	61,675.68	0.00	61,675.68	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	0.00	0.00	0.00
8190A	COMMUNITY SERVICES ANALYST II	NM	121_F	086F	7	18.00	68,734.92	1,237,228.56	0.00	1,237,228.56	18.00	68,734.92	68,734.92	1,237,228.56	0.00	1,237,228.56	0.00	0.00	0.00	0.00	0.00
8190N	COMMUNITY SERVICES ANALYST II	NM	121_F	086F	7	5.00	68,734.92	343,674.60	0.00	343,674.60	5.00	68,734.92	68,734.92	343,674.60	0.00	343,674.60	0.00	0.00	0.00	0.00	0.00
8191A	COMMUNITY SERVICES ANALYST III	NM	122_F	090F	7	5.00	76,615.68	383,078.40	0.00	383,078.40	5.00	76,615.68	76,615.68	383,078.40	0.00	383,078.40	0.00	0.00	0.00	0.00	0.00
8191N	COMMUNITY SERVICES ANALYST III	NM	122_F	090F	7	4.00	76,615.68	306,462.72	0.00	306,462.72	4.00	76,615.68	76,615.68	306,462.72	0.00	306,462.72	0.00	0.00	0.00	0.00	0.00
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	092H	7	3.00	81,281.40	243,844.20	0.00	243,844.20	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1842N	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
8239L	DIR OF COMMUNITY & SR CITIZENS SERV	N23	997_F	R17	MAP	1.00	166,467.00	166,467.00	0.00	166,467.00	1.00	166,467.00	166,467.00	166,467.00	0.00	166,467.00	0.00	0.00	0.00	0.00	0.00
0945A	EXEC ASST,NATIVE AMER INDIAN COMM	NM	999_F	091D	7	1.00	78,330.60	78,330.60	0.00	78,330.60	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
8122A	HUMAN RELATIONS CONSULTANT	NM	121_F	084C	7	2.00	64,628.76	129,257.52	0.00	129,257.52	2.00	64,628.76	64,628.76	129,257.52	0.00	129,257.52	0.00	0.00	0.00	0.00	0.00
8121A	HUMAN RELATIONS CONSULTANT AID	N2M	121_F	070J	7	1.00	44,909.40	44,909.40	0.00	44,909.40	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	0.00	0.00	0.00
8021A	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
8021N	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	093C	7	17.00	82,490.16	1,402,332.72	0.00	1,402,332.72	19.00	82,490.16	82,490.16	1,567,313.04	0.00	1,567,313.04	2.00	0.00	164,980.32	0.00	164,980.32

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

							CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #		Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8022A		HUMAN SERVICES ADMINISTRATOR II	NM	999_F	096C	7	3.00	89,485.08	268,455.24	0.00	268,455.24	3.00	89,485.08	89,485.08	268,455.24	0.00	268,455.24	0.00	0.00	0.00	0.00	0.00
8022N		HUMAN SERVICES ADMINISTRATOR II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
8023A		HUMAN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
8023N		HUMAN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	2.00	117,064.32	234,128.64	0.00	234,128.64	2.00	117,064.32	117,064.32	234,128.64	0.00	234,128.64	0.00	0.00	0.00	0.00	0.00
2534A		INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	090F	7	2.00	76,615.68	153,231.36	0.00	153,231.36	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	0.00	0.00	0.00
2535A		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2535N		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2591N		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2573A		INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2595A		INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2596A		INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
1138A		INTERMEDIATE CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
1138N		INTERMEDIATE CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	-1.00	0.00	-36,427.68	0.00	-36,427.68
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	15.00	37,321.08	559,816.20	0.00	559,816.20	14.00	37,321.08	37,321.08	522,495.12	0.00	522,495.12	-1.00	0.00	-37,321.08	0.00	-37,321.08
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	19.00	37,321.08	709,100.52	0.00	709,100.52	15.00	37,321.08	37,321.08	559,816.20	0.00	559,816.20	-4.00	0.00	-149,284.32	0.00	-149,284.32
0735A		INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-41,239.68	0.00	0.00	0.00
0735N		INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
6068N		LIGHT BUS DRIVER	NM	431_F	061K	7	1.00	35,376.00	35,376.00	0.00	35,376.00	1.00	35,376.00	35,376.00	35,376.00	0.00	35,376.00	0.00	0.00	0.00	0.00	0.00
6022N		LIGHT VEHICLE DRIVER	NM	431_F	058L	7	1.00	32,740.32	32,740.32	0.00	32,740.32	1.00	32,740.32	32,740.32	32,740.32	0.00	32,740.32	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	3.00	68,394.60	205,183.80	0.00	205,183.80	3.00	68,394.60	68,394.60	205,183.80	0.00	205,183.80	0.00	0.00	0.00	0.00	0.00
1848N		MANAGEMENT ANALYST	NM	999_F	086D	7	2.00	68,394.60	136,789.20	0.00	136,789.20	7.00	68,394.60	68,394.60	478,762.20	0.00	478,762.20	5.00	0.00	341,973.00	0.00	341,973.00
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	4.00	63,996.00	255,984.00	0.00	255,984.00	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	0.00	0.00	0.00	0.00	0.00
9401	**	MEMBER,COMM ON HUMAN RELATIONS*		001_F	MT3	5	540.00	25.00	13,500.00	0.00	13,500.00	540.00	25.00	25.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
9423	**	MEMBER,NATIVE AMERICAN INDIAN COMM*		001_F	MT1	5	360.00	10.00	3,600.00	0.00	3,600.00	360.00	10.00	10.00	3,600.00	0.00	3,600.00	0.00	0.00	0.00	0.00	0.00
9321F		NEIGHBORHOOD WORKER,SR CITIZENS,NC	N1	002_F	FH	1	9.00	17,685.36	159,168.24	0.00	159,168.24	9.00	16,704.00	16,704.00	150,336.00	0.00	150,336.00	0.00	-981.36	-8,832.24	0.00	-8,832.24
1634A		OMBUDSMAN(UC)	N23	996_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2343N		PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2344A		PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
8194A		PROGRAM MGR,COMMUNITY & SR SERVS	N23	996_F	S11	MAP	8.00	116,356.44	930,851.52	0.00	930,851.52	9.00	116,356.44	116,356.44	1,047,207.96	0.00	1,047,207.96	1.00	0.00	116,356.44	0.00	116,356.44
8194N		PROGRAM MGR,COMMUNITY & SR SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
8219A		PROJECT SUPERVISOR,COMMUNITY SERVS	NM	999_F	092L	7	4.00	81,880.32	327,521.28	0.00	327,521.28	4.00	81,880.32	81,880.32	327,521.28	0.00	327,521.28	0.00	0.00	0.00	0.00	0.00
8219N		PROJECT SUPERVISOR,COMMUNITY SERVS	NM	999_F	092L	7	2.00	81,880.32	163,760.64	0.00	163,760.64	2.00	81,880.32	81,880.32	163,760.64	0.00	163,760.64	0.00	0.00	0.00	0.00	0.00
2094A		SECRETARY I	NMV	111_F	067H	8	1.00	42,461.40	42,461.40	0.00	42,461.40	1.00	42,461.40	42,461.40	42,461.40	0.00	42,461.40	0.00	0.00	0.00	0.00	0.00
2094N		SECRETARY I	NMV	111_F	067H	8	4.00	42,461.40	169,845.60	0.00	169,845.60	3.00	42,461.40	42,461.40	127,384.20	0.00	127,384.20	-1.00	0.00	-42,461.40	0.00	-42,461.40
2095A		SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2095N		SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2096A		SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2096N		SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
0666A		SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
1140A		SENIOR CLERK	NMV	111_F	066E	8	3.00	41,041.08	123,123.24	0.00	123,123.24	3.00	41,041.08	41,041.08	123,123.24	0.00	123,123.24	0.00	0.00	0.00	0.00	0.00
1140N		SENIOR CLERK	NMV	111_F	066E	8	4.00	41,041.08	164,164.32	0.00	164,164.32	4.00	41,041.08	41,041.08	164,164.32	0.00	164,164.32	0.00	0.00	0.00	0.00	0.00
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	3.00	76,238.16	76,238.16	228,714.48	0.00	228,714.48	1.00	0.00	76,238.16	0.00	76,238.16
8123A		SENIOR HUMAN RELATIONS CONSULTANT	NM	122_F	088C	7	8.00	72,033.84	576,270.72	0.00	576,270.72	8.00	72,033.84	72,033.84	576,270.72	0.00	576,270.72	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	8.00	57,414.60	459,316.80	0.00	459,316.80	8.00	57,414.60	57,414.60	459,316.80	0.00	459,316.80	0.00	0.00	0.00	0.00	0.00
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	3.00	57,414.60	172,243.80	0.00	172,243.80	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	8.00	42,046.92	336,375.36	0.00	336,375.36	8.00	42,046.92	42,046.92	336,375.36	0.00	336,375.36	0.00	0.00	0.00	0.00	0.00
9058A	SOCIAL SERVICES SUPERVISOR	NR	777_F	081C	8	9.00	66,401.40	597,612.60	0.00	597,612.60	9.00	66,401.40	66,401.40	597,612.60	0.00	597,612.60	0.00	0.00	0.00	0.00	0.00
9058N	SOCIAL SERVICES SUPERVISOR	NR	777_F	081C	8	18.00	66,401.40	1,195,225.20	0.00	1,195,225.20	18.00	66,401.40	66,401.40	1,195,225.20	0.00	1,195,225.20	0.00	0.00	0.00	0.00	0.00
9051A	SOCIAL WORKER	NR	711_F	076C	8	55.00	57,984.00	3,189,120.00	0.00	3,189,120.00	55.00	57,984.00	57,984.00	3,189,120.00	0.00	3,189,120.00	0.00	0.00	0.00	0.00	0.00
9051N	SOCIAL WORKER	NR	711_F	076C	8	93.00	57,984.00	5,392,512.00	0.00	5,392,512.00	93.00	57,984.00	57,984.00	5,392,512.00	0.00	5,392,512.00	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
0913N	STAFF ASSISTANT II	NM	121_F	080E	7	4.00	58,272.00	233,088.00	0.00	233,088.00	4.00	58,272.00	58,272.00	233,088.00	0.00	233,088.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	1.00	66,236.76	66,236.76	0.00	66,236.76	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	0.00	0.00	0.00
0915N	STAFF ASSISTANT III	NM	121_F	085B	7	2.00	66,236.76	132,473.52	0.00	132,473.52	2.00	66,236.76	66,236.76	132,473.52	0.00	132,473.52	0.00	0.00	0.00	0.00	0.00
9132N	STAFF DEVELOPMENT SPEC,SOC WORK	N3M	724_F	088A	7	1.00	71,676.00	71,676.00	0.00	71,676.00	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	0.00	0.00	0.00
1861N	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	2.00	39,463.20	78,926.40	0.00	78,926.40	2.00	39,463.20	39,463.20	78,926.40	0.00	78,926.40	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	6.00	35,099.28	210,595.68	0.00	210,595.68	6.00	35,099.28	35,099.28	210,595.68	0.00	210,595.68	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: CS_26560_1 (INCLUDING NO COUNTS)					**509.00**		**32,847,047.52**	**0.00**	**32,847,047.52**	**513.00**			**33,451,238.88**	**0.00**	**33,451,238.88**	**4.00**		**604,191.36**	**0.00**	**604,191.36**
	LESS ORG: CS_26560_1 NO COUNTS					0.00		17,100.00	0.00	17,100.00	0.00			17,100.00	0.00	17,100.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: CS_26560_1 (EXCLUDING NO COUNTS)					509.00		32,829,947.52	0.00	32,829,947.52	513.00			33,434,138.88	0.00	33,434,138.88	4.00		604,191.36	0.00	604,191.36

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

DA_14030_1 - DISTRICT ATTORNEY

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	7.00	56,570.16	395,991.12	0.00	395,991.12	7.00	56,570.16	56,570.16	395,991.12	0.00	395,991.12	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	3.00	66,566.16	199,698.48	0.00	199,698.48	3.00	66,566.16	66,566.16	199,698.48	0.00	199,698.48	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	3.00	42,357.84	127,073.52	0.00	127,073.52	3.00	42,357.84	42,357.84	127,073.52	0.00	127,073.52	0.00	0.00	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	11.00	67,554.60	743,100.60	0.00	743,100.60	11.00	67,554.60	67,554.60	743,100.60	0.00	743,100.60	0.00	0.00	0.00	0.00	0.00
9956A	ADMINISTRATIVE DEPUTY,DA(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,064.32	0.00	0.00	0.00
1014A	ASSISTANT ADMINISTRATIVE DEPUTY,DA	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
9957A	ASSISTANT BUREAU CHIEF,DA(UC)	N23	996_F	R19	MAP	1.00	207,523.08	207,523.08	0.00	207,523.08	1.00	207,523.08	207,523.08	207,523.08	0.00	207,523.08	0.00	0.00	0.00	0.00	0.00
1567N	ASST PROG ADM,VICTIM-WITNESS ASSIST	NM	999_F	085G	7	1.00	67,060.32	67,060.32	0.00	67,060.32	1.00	67,060.32	67,060.32	67,060.32	0.00	67,060.32	0.00	0.00	0.00	0.00	0.00
2766A	AUDIO SPECIALIST,DISTRICT ATTORNEY		999_F	102G	5	1.00	100,725.84	100,725.84	0.00	100,725.84	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	0.00	0.00	0.00	0.00	0.00	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	0.00	71,854.92
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	064L	7	1.00	38,427.24	38,427.24	0.00	38,427.24	3.00	38,427.24	38,427.24	115,281.72	0.00	115,281.72	2.00	0.00	76,854.48	0.00	76,854.48
9958A	BUREAU CHIEF,DA(UC)	N23	996_F	R21	MAP	7.00	239,818.80	1,678,731.60	0.00	1,678,731.60	7.00	239,818.80	239,818.80	1,678,731.60	0.00	1,678,731.60	0.00	0.00	0.00	0.00	0.00
2896A	CAPTAIN,DA	NW	999_F	117J	6	5.00	146,878.92	734,394.60	0.00	734,394.60	5.00	154,304.76	154,304.76	771,523.80	0.00	771,523.80	0.00	7,425.84	37,129.20	0.00	37,129.20
9961A	CHIEF DEPUTY DISTRICT ATTORNEY(UC)	N23	996_F	R23	MAP	1.00	277,140.72	277,140.72	0.00	277,140.72	1.00	277,140.72	277,140.72	277,140.72	0.00	277,140.72	0.00	0.00	0.00	0.00	0.00
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	104L	7	1.00	113,376.00	113,376.00	0.00	113,376.00	1.00	113,376.00	113,376.00	113,376.00	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	3.00	0.00	131,141.52	0.00	131,141.52
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
9272A	DEPUTY DISTRICT ATTORNEY II	NMX	801_F	099L	11	212.00	110,346.60	23,393,479.20	0.00	23,393,479.20	212.00	110,346.60	110,346.60	23,393,479.20	0.00	23,393,479.20	0.00	0.00	0.00	0.00	0.00
9272N	DEPUTY DISTRICT ATTORNEY II	NMX	801_F	099L	11	1.00	110,346.60	110,346.60	0.00	110,346.60	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	0.00	0.00	0.00
9273A	DEPUTY DISTRICT ATTORNEY III	NMW	801_F	108L	9	373.00	133,414.92	49,763,765.16	0.00	49,763,765.16	373.00	133,414.92	133,414.92	49,763,765.16	0.00	49,763,765.16	0.00	0.00	0.00	0.00	0.00
9273N	DEPUTY DISTRICT ATTORNEY III	NMW	801_F	108L	9	28.00	133,414.92	3,735,617.76	0.00	3,735,617.76	25.00	133,414.92	133,414.92	3,335,373.00	0.00	3,335,373.00	-3.00	0.00	-400,244.76	0.00	-400,244.76
9274A	DEPUTY DISTRICT ATTORNEY IV	NMX	801_F	113B	11	317.00	157,761.84	50,010,503.28	0.00	50,010,503.28	318.00	157,761.84	157,761.84	50,168,265.12	0.00	50,168,265.12	1.00	0.00	157,761.84	0.00	157,761.84
9274N	DEPUTY DISTRICT ATTORNEY IV	NMX	801_F	113B	11	8.00	157,761.84	1,262,094.72	0.00	1,262,094.72	8.00	157,761.84	157,761.84	1,262,094.72	0.00	1,262,094.72	0.00	0.00	0.00	0.00	0.00
9960A	DEPUTY DISTRICT ATTORNEY(UC)	N23	996_F	R23	MAP	1.00	277,140.72	277,140.72	0.00	277,140.72	1.00	277,140.72	277,140.72	277,140.72	0.00	277,140.72	0.00	0.00	0.00	0.00	0.00
9977A	DETECTIVE(UC)	NW	999_F	102J	6	1.00	97,793.40	97,793.40	0.00	97,793.40	1.00	102,729.84	102,729.84	102,729.84	0.00	102,729.84	0.00	4,936.44	4,936.44	0.00	4,936.44
9977N	DETECTIVE(UC)	NW	999_F	102J	6	1.00	97,793.40	97,793.40	0.00	97,793.40	1.00	102,729.84	102,729.84	102,729.84	0.00	102,729.84	0.00	4,936.44	4,936.44	0.00	4,936.44
9978A	DETECTIVE(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
9979A	DETECTIVE(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
9980B	DETECTIVE(UC)	NX	999_F	098J	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	4,677.84	14,033.52	0.00	14,033.52
1822A	DIST ATTORNEY'S ASST CHF FIELD DEPY	NM	999_F	102C	7	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	0.00	0.00	0.00
9955A	DIST ATTORNEY'S CHF FIELD DEPY(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
9993L	DISTRICT ATTORNEY(UNCLASSIFIED)	N32	997_F	FA	1	1.00	301,731.00	301,731.00	0.00	301,731.00	1.00	308,369.00	308,369.00	308,369.00	0.00	308,369.00	0.00	6,638.00	6,638.00	0.00	6,638.00
2449A	DISTRICT ATTORNEY'S DISPATCHER	NM	121_F	070G	7	2.00	44,689.08	89,378.16	0.00	89,378.16	2.00	44,689.08	44,689.08	89,378.16	0.00	89,378.16	0.00	0.00	0.00	0.00	0.00
1819A	DISTRICT ATTORNEY'S FIELD DEPUTY	NM	999_F	093H	7	6.00	83,515.68	501,094.08	0.00	501,094.08	7.00	83,515.68	83,515.68	584,609.76	0.00	584,609.76	1.00	0.00	83,515.68	0.00	83,515.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

DA_14030_1 - DISTRICT ATTORNEY

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2299A	EVIDENCE & PROPERTY CUSTODIAN	NM	431_F	072B	7	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
0949A	EXECUTIVE ASSISTANT,DA	NM	999_F	095D	7	2.00	87,303.24	174,606.48	0.00	174,606.48	2.00	87,303.24	87,303.24	174,606.48	0.00	174,606.48	0.00	0.00	0.00	0.00	0.00
2124A	EXECUTIVE SECRETARY V	N29M	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
1221A	EXTRADITION SERVICES ASSISTANT,DA	NM	002_F	074H	7	1.00	49,887.24	49,887.24	0.00	49,887.24	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	0.00	0.00	0.00
1222A	EXTRADITION SERVICES SPECIALIST,DA	NM	999_F	090G	7	1.00	76,804.32	76,804.32	0.00	76,804.32	1.00	76,804.32	76,804.32	76,804.32	0.00	76,804.32	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	3.00	45,019.68	135,059.04	0.00	135,059.04	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	0.00	0.00	0.00
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
7962N	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	3.00	84,967.68	254,903.04	0.00	254,903.04	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	0.00	0.00	0.00
9277A	HEAD DEPUTY DISTRICT ATTORNEY	N23	996_F	S17	MAP	36.00	179,573.52	6,464,646.72	0.00	6,464,646.72	36.00	179,573.52	179,573.52	6,464,646.72	0.00	6,464,646.72	0.00	0.00	0.00	0.00	0.00
9277N	HEAD DEPUTY DISTRICT ATTORNEY	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
1088A	HEAD,MANAGEMENT SERVICES	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
7145A	HEAD,MEDIA SERVICES	NM	999_F	095B	7	0.00	0.00	0.00	0.00	0.00	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	0.00	86,869.08
9223A	HEARING OFFICER,DISTRICT ATTORNEY	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
9223N	HEARING OFFICER,DISTRICT ATTORNEY	NM	999_F	086D	7	14.00	68,394.60	957,524.40	0.00	957,524.40	14.00	68,394.60	68,394.60	957,524.40	0.00	957,524.40	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	4.00	74,565.84	298,263.36	0.00	298,263.36	4.00	74,565.84	74,565.84	298,263.36	0.00	298,263.36	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	11.00	80,083.68	880,920.48	0.00	880,920.48	11.00	80,083.68	80,083.68	880,920.48	0.00	880,920.48	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	3.00	97,552.32	292,656.96	0.00	292,656.96	3.00	97,552.32	97,552.32	292,656.96	0.00	292,656.96	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	2.00	110,892.00	221,784.00	0.00	221,784.00	2.00	110,892.00	110,892.00	221,784.00	0.00	221,784.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	6.00	36,427.68	218,566.08	0.00	218,566.08	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	-2.00	0.00	-72,855.36	0.00	-72,855.36
1138N	INTERMEDIATE CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	3.00	36,427.68	36,427.68	109,283.04	0.00	109,283.04	0.00	0.00	0.00	0.00	0.00
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	1.00	40,941.84	40,941.84	0.00	40,941.84	0.00	40,941.84	0.00	0.00	0.00	0.00	-1.00	0.00	-40,941.84	0.00	-40,941.84
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	62.00	37,321.08	2,313,906.96	0.00	2,313,906.96	58.00	37,321.08	37,321.08	2,164,622.64	0.00	2,164,622.64	-4.00	0.00	-149,284.32	0.00	-149,284.32
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	8.00	37,321.08	298,568.64	0.00	298,568.64	7.00	37,321.08	37,321.08	261,247.56	0.00	261,247.56	-1.00	0.00	-37,321.08	0.00	-37,321.08
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
0681A	INVESTIGATIVE AUDITOR,DA	NM	999_F	095J	7	4.00	88,388.76	353,555.04	0.00	353,555.04	4.00	88,388.76	88,388.76	353,555.04	0.00	353,555.04	0.00	0.00	0.00	0.00	0.00
2889A	INVESTIGATOR,DA	NW	611_F	091E	6	10.00	74,012.76	740,127.60	0.00	740,127.60	10.00	75,487.68	75,487.68	754,876.80	0.00	754,876.80	0.00	1,474.92	14,749.20	0.00	14,749.20
2889N	INVESTIGATOR,DA	NW	611_F	091E	6	1.00	74,012.76	74,012.76	0.00	74,012.76	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	1,474.92	1,474.92	0.00	1,474.92
2884A	INVESTIGATOR-PHOTOGRAPHER,DA	NM	999_F	083E	7	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	0.00	0.00	0.00
8393A	LAW LIBRARIAN	N3M	999_F	085A	7	1.00	66,072.00	66,072.00	0.00	66,072.00	1.00	66,072.00	66,072.00	66,072.00	0.00	66,072.00	0.00	0.00	0.00	0.00	0.00
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	104.00	49,887.24	5,188,272.96	0.00	5,188,272.96	105.00	49,887.24	49,887.24	5,238,160.20	0.00	5,238,160.20	1.00	0.00	49,887.24	0.00	49,887.24
2160N	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	5.00	49,887.24	249,436.20	0.00	249,436.20	5.00	49,887.24	49,887.24	249,436.20	0.00	249,436.20	0.00	0.00	0.00	0.00	0.00
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	128.00	52,664.76	6,741,089.28	0.00	6,741,089.28	130.00	52,664.76	52,664.76	6,846,418.80	0.00	6,846,418.80	2.00	0.00	105,329.52	0.00	105,329.52
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	2.00	52,664.76	105,329.52	0.00	105,329.52	2.00	52,664.76	52,664.76	105,329.52	0.00	105,329.52	0.00	0.00	0.00	0.00	0.00
8327A	LIBRARY ASSISTANT II	NM	811_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	-1.00	0.00	-48,199.68	0.00	-48,199.68
2894A	LIEUTENANT,DA	NW	612_F	108D	6	14.00	117,064.32	1,638,900.48	0.00	1,638,900.48	14.00	119,403.24	119,403.24	1,671,645.36	0.00	1,671,645.36	0.00	2,338.92	32,744.88	0.00	32,744.88
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	7.00	68,394.60	478,762.20	0.00	478,762.20	7.00	68,394.60	68,394.60	478,762.20	0.00	478,762.20	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	9.00	71,326.92	641,942.28	0.00	641,942.28	9.00	71,326.92	71,326.92	641,942.28	0.00	641,942.28	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9232A	PARALEGAL	NMW	999_F	080F	9	49.00	61,675.68	3,022,108.32	0.00	3,022,108.32	50.00	61,675.68	61,675.68	3,083,784.00	0.00	3,083,784.00	1.00	0.00	61,675.68	0.00	61,675.68
9232N	PARALEGAL	NMW	999_F	080F	9	2.00	61,675.68	123,351.36	0.00	123,351.36	2.00	61,675.68	61,675.68	123,351.36	0.00	123,351.36	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

DA_14030_1 - DISTRICT ATTORNEY

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	4.00	43,294.92	173,179.68	0.00	173,179.68	4.00	43,294.92	43,294.92	173,179.68	0.00	173,179.68	0.00	0.00	0.00	0.00	0.00
1897A	PERSONNEL OFFICER,DA	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
7077A	PHOTOGRAPHER II	N2M	121_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	1.00	0.00	108,729.84	0.00	108,729.84
7576A	PRINTER II	N3M	431_F	072E	7	2.00	46,922.16	93,844.32	0.00	93,844.32	2.00	46,922.16	46,922.16	93,844.32	0.00	93,844.32	0.00	0.00	0.00	0.00	0.00
2222A	PRIORS ASSISTANT,DA	NML	111_F	074D	10	8.00	53,583.24	428,665.92	0.00	428,665.92	8.00	53,583.24	53,583.24	428,665.92	0.00	428,665.92	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
1568N	PROG ADM,VICTIM-WITNESS ASSISTANCE	NM	999_F	097E	7	1.00	92,404.32	92,404.32	0.00	92,404.32	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
2529A	PROGRAMMING SUPERVISOR I	NM	122_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	0.00	47,265.84	0.00	0.00	0.00	0.00	-2.00	0.00	-94,531.68	0.00	-94,531.68
2098A	SECRETARY V	NMV	111_F	075H	8	12.00	52,664.76	631,977.12	0.00	631,977.12	13.00	52,664.76	52,664.76	684,641.88	0.00	684,641.88	1.00	0.00	52,664.76	0.00	52,664.76
2098N	SECRETARY V	NMV	111_F	075H	8	1.00	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	0.00	0.00	0.00
9933A	SECRETARY(UC)	NM	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	7.00	91,717.08	642,019.56	0.00	642,019.56	7.00	91,717.08	91,717.08	642,019.56	0.00	642,019.56	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	15.00	41,041.08	615,616.20	0.00	615,616.20	15.00	41,041.08	41,041.08	615,616.20	0.00	615,616.20	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	4.00	56,851.68	227,406.72	0.00	227,406.72	4.00	56,851.68	56,851.68	227,406.72	0.00	227,406.72	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	6.00	76,238.16	457,428.96	0.00	457,428.96	6.00	76,238.16	76,238.16	457,428.96	0.00	457,428.96	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
9224A	SENIOR HEARING OFFICER,DA	NM	999_F	093E	7	1.00	82,900.32	82,900.32	0.00	82,900.32	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	0.00	0.00	0.00
9224N	SENIOR HEARING OFFICER,DA	NM	999_F	093E	7	1.00	82,900.32	82,900.32	0.00	82,900.32	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	7.00	97,552.32	682,866.24	0.00	682,866.24	7.00	97,552.32	97,552.32	682,866.24	0.00	682,866.24	0.00	0.00	0.00	0.00	0.00
2890A	SENIOR INVESTIGATOR,DA	NX	611_F	099H	7	185.00	97,793.40	18,091,779.00	0.00	18,091,779.00	188.00	99,735.24	99,735.24	18,750,225.12	0.00	18,750,225.12	3.00	1,941.84	658,446.12	0.00	658,446.12
2890N	SENIOR INVESTIGATOR,DA	NX	611_F	099H	7	21.00	97,793.40	2,053,661.40	0.00	2,053,661.40	21.00	99,735.24	99,735.24	2,094,440.04	0.00	2,094,440.04	0.00	1,941.84	40,778.64	0.00	40,778.64
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	48.00	55,602.60	2,668,924.80	0.00	2,668,924.80	49.00	55,602.60	55,602.60	2,724,527.40	0.00	2,724,527.40	1.00	0.00	55,602.60	0.00	55,602.60
2163N	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	2.00	55,602.60	111,205.20	0.00	111,205.20	2.00	55,602.60	55,602.60	111,205.20	0.00	111,205.20	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	3.00	79,495.68	238,487.04	0.00	238,487.04	3.00	79,495.68	79,495.68	238,487.04	0.00	238,487.04	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	2.00	99,735.24	199,470.48	0.00	199,470.48	2.00	99,735.24	99,735.24	199,470.48	0.00	199,470.48	0.00	0.00	0.00	0.00	0.00
9233A	SENIOR PARALEGAL	NMX	999_F	082F	11	3.00	68,734.92	206,204.76	0.00	206,204.76	3.00	68,734.92	68,734.92	206,204.76	0.00	206,204.76	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	9.00	57,414.60	516,731.40	0.00	516,731.40	9.00	57,414.60	57,414.60	516,731.40	0.00	516,731.40	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	6.00	63,996.00	383,976.00	0.00	383,976.00	6.00	63,996.00	63,996.00	383,976.00	0.00	383,976.00	0.00	0.00	0.00	0.00	0.00
2174A	SENIOR STENOGRAPHER	NM	111_F	069A	7	4.00	42,876.00	171,504.00	0.00	171,504.00	0.00	42,876.00	0.00	0.00	0.00	0.00	-4.00	0.00	-171,504.00	0.00	-171,504.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	26.00	42,046.92	1,093,219.92	0.00	1,093,219.92	32.00	42,046.92	42,046.92	1,345,501.44	0.00	1,345,501.44	6.00	0.00	252,281.52	0.00	252,281.52
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
9296A	SPECIAL ASSISTANT,ATTORNEY,DA	NMW	999_F	107K	9	0.00	0.00	0.00	0.00	0.00	1.00	129,531.24	129,531.24	129,531.24	0.00	129,531.24	1.00	129,531.24	129,531.24	0.00	129,531.24
9951A	SPECIAL ASSISTANT,ATTORNEY,DA(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
9954A	SPECIAL ASSISTANT,DA(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	1.00	0.00	125,080.56	0.00	125,080.56
9292A	SPECIAL COUNSEL,DISTRICT ATTORNEY	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

DA_14030_1 - DISTRICT ATTORNEY

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
0917A	STAFF ASST,BUREAU OPERATIONS,DA	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	2.00	70,105.08	140,210.16	0.00	140,210.16	2.00	70,105.08	70,105.08	140,210.16	0.00	140,210.16	0.00	0.00	0.00	0.00	0.00
2198A	STENOGRAPHIC REPORTER	NM	111_F	084C	7	4.00	64,628.76	258,515.04	0.00	258,515.04	4.00	64,628.76	64,628.76	258,515.04	0.00	258,515.04	0.00	0.00	0.00	0.00	0.00
9234A	SUPERVISING PARALEGAL	NMX	999_F	086F	11	2.00	76,615.68	153,231.36	0.00	153,231.36	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
1218A	SUPERVISING WITNESS ASSISTANT,DA	NMV	112_F	072G	8	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	2.00	84,757.08	169,514.16	0.00	169,514.16	2.00	84,757.08	84,757.08	169,514.16	0.00	169,514.16	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
0898N	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0683A	SUPVG INVESTIGATIVE AUDITOR,DA	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
2891A	SUPVG INVESTIGATOR,DA	NW	612_F	103L	6	33.00	104,006.16	3,432,203.28	0.00	3,432,203.28	35.00	106,081.08	106,081.08	3,712,837.80	0.00	3,712,837.80	2.00	2,074.92	280,634.52	0.00	280,634.52
2891N	SUPVG INVESTIGATOR,DA	NW	612_F	103L	6	4.00	104,006.16	416,024.64	0.00	416,024.64	4.00	106,081.08	106,081.08	424,324.32	0.00	424,324.32	0.00	2,074.92	8,299.68	0.00	8,299.68
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	079H	8	15.00	58,704.00	880,560.00	0.00	880,560.00	15.00	58,704.00	58,704.00	880,560.00	0.00	880,560.00	0.00	0.00	0.00	0.00	0.00
1629A	SUPVG STAFF DEVELOPMENT SPEC,DA	NM	999_F	091D	7	1.00	78,330.60	78,330.60	0.00	78,330.60	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	0.00	0.00	0.00
1570N	SUPVG VICTIM SERVS REPRESENTATIVE	NM	122_F	078C	7	6.00	54,920.76	329,524.56	0.00	329,524.56	6.00	54,920.76	54,920.76	329,524.56	0.00	329,524.56	0.00	0.00	0.00	0.00	0.00
1566A	VICTIM SERVICES REPRESENTATIVE II	NM	121_F	072C	7	5.00	46,693.08	233,465.40	0.00	233,465.40	6.00	46,693.08	46,693.08	280,158.48	0.00	280,158.48	1.00	0.00	46,693.08	0.00	46,693.08
1566N	VICTIM SERVICES REPRESENTATIVE II	NM	121_F	072C	7	52.00	46,693.08	2,428,040.16	0.00	2,428,040.16	52.00	46,693.08	46,693.08	2,428,040.16	0.00	2,428,040.16	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	2.00	72,033.84	144,067.68	0.00	144,067.68	2.00	72,033.84	72,033.84	144,067.68	0.00	144,067.68	0.00	0.00	0.00	0.00	0.00
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
1216A	WITNESS ASSISTANT I,DA	NMV	111_F	067K	8	33.00	42,668.76	1,408,069.08	0.00	1,408,069.08	33.00	42,668.76	42,668.76	1,408,069.08	0.00	1,408,069.08	0.00	0.00	0.00	0.00	0.00
1216N	WITNESS ASSISTANT I,DA	NMV	111_F	067K	8	2.00	42,668.76	85,337.52	0.00	85,337.52	2.00	42,668.76	42,668.76	85,337.52	0.00	85,337.52	0.00	0.00	0.00	0.00	0.00
1217A	WITNESS ASSISTANT II,DA	NMV	111_F	069K	8	15.00	45,019.68	675,295.20	0.00	675,295.20	15.00	45,019.68	45,019.68	675,295.20	0.00	675,295.20	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: DA_14030_1 (INCLUDING NO COUNTS)					**2,128.00**		**213,922,199.16**	**0.00**	**213,922,199.16**	**2,140.00**			**215,607,591.56**	**0.00**	**215,607,591.56**	**12.00**		**1,685,392.40**	**0.00**	**1,685,392.40**
	LESS ORG: DA_14030_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: DA_14030_1 (EXCLUDING NO COUNTS)					2,128.00		213,922,199.16	0.00	213,922,199.16	2,140.00			215,607,591.56	0.00	215,607,591.56	12.00		1,685,392.40	0.00	1,685,392.40

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

FR_40041_2 - FIRE DEPARTMENT - SPECIAL OPERATIONS BUDGET UNIT

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	0.00	80,083.68	0.00	0.00	0.00	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	0.00	46,578.60	0.00	0.00	0.00	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	0.00	89,707.68	0.00	0.00	0.00	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	0.00	116,356.44	0.00	0.00	0.00	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	0.00	42,046.92	0.00	0.00	0.00	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40041_2 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**0.00**			**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: FR_40041_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40041_2 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40055_2 - FIRE DEPARTMENT - LIFEGUARD BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2934A	ASST CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2925A	CAPTAIN,LIFEGUARD SERVICES,FIRE	NW	642_F	099G	6	33.00	92,404.32	3,049,342.56	0.00	3,049,342.56	33.00	94,242.60	94,242.60	3,110,005.80	0.00	3,110,005.80	0.00	1,838.28	60,663.24	0.00	60,663.24
2935A	CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2923E	OCEAN LIFEGUARD	NW	641_F	082G	6	117.00	58,272.00	6,817,824.00	0.00	6,817,824.00	117.00	59,428.32	59,428.32	6,953,113.44	0.00	6,953,113.44	0.00	1,156.32	135,289.44	0.00	135,289.44
2922F	OCEAN LIFEGUARD CANDIDATE	NW	002_F	060A	1	3.00	24,206.16	72,618.48	0.00	72,618.48	3.00	24,697.08	24,697.08	74,091.24	0.00	74,091.24	0.00	490.92	1,472.76	0.00	1,472.76
2924A	OCEAN LIFEGUARD SPECIALIST	NW	641_F	089D	6	98.00	69,930.60	6,853,198.80	0.00	6,853,198.80	98.00	71,326.92	71,326.92	6,990,038.16	0.00	6,990,038.16	0.00	1,396.32	136,839.36	0.00	136,839.36
2926A	RESCUE BOAT CAPTAIN	NW	642_F	099G	6	20.00	92,404.32	1,848,086.40	0.00	1,848,086.40	20.00	94,242.60	94,242.60	1,884,852.00	0.00	1,884,852.00	0.00	1,838.28	36,765.60	0.00	36,765.60
2932A	SECTION CHIEF,LIFEGUARD SERVS,FIRE	NW	999_F	109K	6	4.00	122,088.00	488,352.00	0.00	488,352.00	4.00	124,522.92	124,522.92	498,091.68	0.00	498,091.68	0.00	2,434.92	9,739.68	0.00	9,739.68
2927A	SENIOR RESCUE BOAT CAPTAIN	NW	642_F	101G	6	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	99,487.68	99,487.68	99,487.68	0.00	99,487.68	0.00	1,935.36	1,935.36	0.00	1,935.36
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40055_2 (INCLUDING NO COUNTS)					**286.00**		**19,786,651.32**	**0.00**	**19,786,651.32**	**286.00**			**20,169,356.76**	**0.00**	**20,169,356.76**	**0.00**		**382,705.44**	**0.00**	**382,705.44**
	LESS ORG: FR_40055_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40055_2 (EXCLUDING NO COUNTS)					286.00		19,786,651.32	0.00	19,786,651.32	286.00			20,169,356.76	0.00	20,169,356.76	0.00		382,705.44	0.00	382,705.44

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40100_1 - FIRE DEPARTMENT

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	1.00	49,520.76	49,520.76	0.00	49,520.76	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	12.00	56,570.16	678,841.92	0.00	678,841.92	13.00	56,570.16	56,570.16	735,412.08	0.00	735,412.08	1.00	0.00	56,570.16	0.00	56,570.16
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	2.00	66,566.16	133,132.32	0.00	133,132.32	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	17.00	42,357.84	720,083.28	0.00	720,083.28	17.00	42,357.84	42,357.84	720,083.28	0.00	720,083.28	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	8.00	47,036.76	376,294.08	0.00	376,294.08	8.00	47,036.76	47,036.76	376,294.08	0.00	376,294.08	0.00	0.00	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	12.00	60,615.24	727,382.88	0.00	727,382.88	12.00	60,615.24	60,615.24	727,382.88	0.00	727,382.88	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	7.00	67,554.60	472,882.20	0.00	472,882.20	7.00	67,554.60	67,554.60	472,882.20	0.00	472,882.20	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	9.00	82,490.16	742,411.44	0.00	742,411.44	13.00	82,490.16	82,490.16	1,072,372.08	0.00	1,072,372.08	4.00	0.00	329,960.64	0.00	329,960.64
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	6.00	89,485.08	536,910.48	0.00	536,910.48	6.00	89,485.08	89,485.08	536,910.48	0.00	536,910.48	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	4.00	117,064.32	117,064.32	468,257.28	0.00	468,257.28	1.00	0.00	117,064.32	0.00	117,064.32
2981F	ANIMAL CONTROL OFFICER III	NM	431_F	076C	1	4.00	39,760.32	159,041.28	0.00	159,041.28	4.00	39,760.32	39,760.32	159,041.28	0.00	159,041.28	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	5.00	80,283.24	401,416.20	0.00	401,416.20	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	0.00	0.00	0.00	0.00	0.00
4032A	ARCHITECT		501_F	101L	5	0.00	98,998.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-98,998.92	0.00	0.00	0.00
7476A	ASSISTANT CHIEF,FIRE FLEET SERVICES	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
0335A	ASSISTANT CHIEF,FORESTRY DIVISION	NW	999_F	109J	6	3.00	121,788.00	365,364.00	0.00	365,364.00	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	2,426.16	7,278.48	0.00	7,278.48
6395A	ASSISTANT COOK	NM	211_F	058C	7	2.00	32,103.24	64,206.48	0.00	64,206.48	2.00	32,103.24	32,103.24	64,206.48	0.00	64,206.48	0.00	0.00	0.00	0.00	0.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	13.00	167,047.68	2,171,619.84	0.00	2,171,619.84	13.00	167,047.68	167,047.68	2,171,619.84	0.00	2,171,619.84	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
2372A	ASSISTANT SUPPLY OFFICER II	NM	122_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
1048A	ASST CHF,FINANCIAL MANAGEMENT,FIRE	NM	999_F	103K	7	2.00	110,077.08	220,154.16	0.00	220,154.16	2.00	110,077.08	110,077.08	220,154.16	0.00	220,154.16	0.00	0.00	0.00	0.00	0.00
4406A	ASST CHF,HEALTH HAZARDOUS MAT,FIRE	NMW	999_F	105B	9	4.00	113,376.00	453,504.00	0.00	453,504.00	4.00	120,288.00	120,288.00	481,152.00	0.00	481,152.00	0.00	6,912.00	27,648.00	0.00	27,648.00
2934A	ASST CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	83.00	141,192.00	11,718,936.00	0.00	11,718,936.00	83.00	144,010.92	144,010.92	11,952,906.36	0.00	11,952,906.36	0.00	2,818.92	233,970.36	0.00	233,970.36
0208N	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	1.00	141,192.00	141,192.00	0.00	141,192.00	1.00	144,010.92	144,010.92	144,010.92	0.00	144,010.92	0.00	2,818.92	2,818.92	0.00	2,818.92
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	102L	7	1.00	107,390.16	107,390.16	0.00	107,390.16	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	0.00	0.00	0.00
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
9318G	CALL FIRE FIGHTER SUPERVISOR,NC		002_F	FV	1	2.00	18,301.32	36,602.64	0.00	36,602.64	2.00	18,301.32	18,301.32	36,602.64	0.00	36,602.64	0.00	0.00	0.00	0.00	0.00
9302G	CALL FIRE FIGHTER,NC	N1	002_F	FV	1	70.00	17,674.92	1,237,244.40	0.00	1,237,244.40	70.00	17,674.92	17,674.92	1,237,244.40	0.00	1,237,244.40	0.00	0.00	0.00	0.00	0.00
2925A	CAPTAIN,LIFEGUARD SERVICES,FIRE	NW	642_F	099G	6	33.00	92,404.32	3,049,342.56	0.00	3,049,342.56	33.00	94,242.60	94,242.60	3,110,005.80	0.00	3,110,005.80	0.00	1,838.28	60,663.24	0.00	60,663.24
6257A	CARPENTER		411_F	F	1	9.00	59,904.96	539,144.64	0.00	539,144.64	9.00	59,904.96	59,904.96	539,144.64	0.00	539,144.64	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	0.00	65,895.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65,895.36	0.00	0.00	0.00
4405A	CHF,HEALTH HAZARDOUS MATERIALS,FIRE	N23	996_F	S14	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	19,470.48	19,470.48	0.00	19,470.48
6405A	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	1.00	51,254.16	51,254.16	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	0.00
0220A	CHIEF DEPUTY,EMER OPNS,FIRE(UC)	N23	996_F	R20	MAP	2.00	223,087.32	446,174.64	0.00	446,174.64	2.00	223,087.32	223,087.32	446,174.64	0.00	446,174.64	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

FR_40100_1 - FIRE DEPARTMENT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0215A	CHIEF,AIR OPERATIONS,FIRE SERVICES	NW	999_F	117J	6	1.00	151,290.60	151,290.60	0.00	151,290.60	1.00	154,304.76	154,304.76	154,304.76	0.00	154,304.76	0.00	3,014.16	3,014.16	0.00	3,014.16
7475A	CHIEF,FIRE FLEET SERVICES	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
0336A	CHIEF,FORESTRY DIVISION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	103C	7	1.00	108,190.92	108,190.92	0.00	108,190.92	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	0.00	0.00	0.00
2935A	CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2410A	CHIEF,MATERIALS MANAGEMENT,FIRE	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
1136A	CLERK	N3MV	111_F	051D	8	0.00	27,365.40	0.00	0.00	0.00	0.00	27,365.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	092H	7	9.00	81,281.40	731,532.60	0.00	731,532.60	9.00	81,281.40	81,281.40	731,532.60	0.00	731,532.60	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	3.00	88,388.76	265,166.28	0.00	265,166.28	3.00	88,388.76	88,388.76	265,166.28	0.00	265,166.28	0.00	0.00	0.00	0.00	0.00
0701A	COMPLIANCE OFFICER,FIRE	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
0223L	COUNTY FORESTER & FIRE WARDEN	N23	997_F	R22	MAP	1.00	270,000.00	270,000.00	0.00	270,000.00	1.00	270,000.00	270,000.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	6.00	84,967.68	509,806.08	0.00	509,806.08	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	3.00	43,713.84	131,141.52	0.00	131,141.52	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
0225A	DEPUTY FIRE CHIEF,BUSINESS OPNS(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	6.00	193,044.72	1,158,268.32	0.00	1,158,268.32	6.00	193,044.72	193,044.72	1,158,268.32	0.00	1,158,268.32	0.00	0.00	0.00	0.00	0.00
0331A	DEPUTY FORESTER	NR	602_F	095L	8	11.00	93,320.76	1,026,528.36	0.00	1,026,528.36	11.00	95,180.76	95,180.76	1,046,988.36	0.00	1,046,988.36	0.00	1,860.00	20,460.00	0.00	20,460.00
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	12.00	73,867.44	886,409.28	0.00	886,409.28	12.00	73,867.44	73,867.44	886,409.28	0.00	886,409.28	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-81,254.28	0.00	0.00	0.00
6492A	ELECTRO-MECHANIC		411_F	F	1	2.00	73,867.44	147,734.88	0.00	147,734.88	2.00	73,867.44	73,867.44	147,734.88	0.00	147,734.88	0.00	0.00	0.00	0.00	0.00
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	48,458.64	145,375.92	0.00	145,375.92	3.00	48,458.64	48,458.64	145,375.92	0.00	145,375.92	0.00	0.00	0.00	0.00	0.00
4206A	ENVIRONMENTAL ENGINEERING SPEC		501_F	091H	5	1.00	74,934.60	74,934.60	0.00	74,934.60	0.00	74,934.60	0.00	0.00	0.00	0.00	-1.00	0.00	-74,934.60	0.00	-74,934.60
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	068J	5	3.00	40,349.40	121,048.20	0.00	121,048.20	3.00	40,349.40	40,349.40	121,048.20	0.00	121,048.20	0.00	0.00	0.00	0.00	0.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	9.00	48,556.32	437,006.88	0.00	437,006.88	9.00	48,556.32	48,556.32	437,006.88	0.00	437,006.88	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I		511_F	098J	5	3.00	90,820.32	272,460.96	0.00	272,460.96	4.00	90,820.32	90,820.32	363,281.28	0.00	363,281.28	1.00	0.00	90,820.32	0.00	90,820.32
4125N	FACILITIES PROJECT MANAGER I		511_F	098J	5	7.00	90,820.32	635,742.24	0.00	635,742.24	7.00	90,820.32	90,820.32	635,742.24	0.00	635,742.24	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	3.00	101,964.00	305,892.00	0.00	305,892.00	3.00	101,964.00	101,964.00	305,892.00	0.00	305,892.00	0.00	0.00	0.00	0.00	0.00
0747A	FINANCIAL SPECIALIST I	N26M	999_F	079J	7	2.00	57,273.84	114,547.68	0.00	114,547.68	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	671.00	105,295.68	70,653,401.28	0.00	70,653,401.28	671.00	107,390.16	107,390.16	72,058,797.36	0.00	72,058,797.36	0.00	2,094.48	1,405,396.08	0.00	1,405,396.08
2433A	FIRE DISPATCHER II	NM	603_F	080L	7	76.00	59,136.00	4,494,336.00	0.00	4,494,336.00	76.00	59,136.00	59,136.00	4,494,336.00	0.00	4,494,336.00	0.00	0.00	0.00	0.00	0.00
2435A	FIRE DISPATCHER SPECIALIST	NM	603_F	083K	7	5.00	63,996.00	319,980.00	0.00	319,980.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	0.00	0.00	0.00	0.00	0.00
7472A	FIRE EQUIPMENT MECHANIC		421_F	F	1	46.00	64,177.56	2,952,167.76	0.00	2,952,167.76	46.00	64,177.56	64,177.56	2,952,167.76	0.00	2,952,167.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

FR_40100_1 - FIRE DEPARTMENT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	814.00	89,040.00	72,478,560.00	0.00	72,478,560.00	814.00	90,820.32	90,820.32	73,927,740.48	0.00	73,927,740.48	0.00	1,780.32	1,449,180.48	0.00	1,449,180.48
0199A	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1,394.00	74,750.16	104,201,723.04	0.00	104,201,723.04	1,394.00	76,238.16	76,238.16	106,275,995.04	0.00	106,275,995.04	0.00	1,488.00	2,074,272.00	0.00	2,074,272.00
0199N	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1.00	74,750.16	74,750.16	0.00	74,750.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	1,488.00	1,488.00	0.00	1,488.00
0232A	FIRE FIGHTING CONST EQUIP OPERATOR	NW	601_F	098C	6	7.00	89,040.00	623,280.00	0.00	623,280.00	7.00	90,820.32	90,820.32	635,742.24	0.00	635,742.24	0.00	1,780.32	12,462.24	0.00	12,462.24
3771A	FIRE PERMIT TECHNICIAN	NM	002_F	074K	7	3.00	50,131.68	150,395.04	0.00	150,395.04	3.00	50,131.68	50,131.68	150,395.04	0.00	150,395.04	0.00	0.00	0.00	0.00	0.00
3780A	FIRE PREVENTION ENGINEER	NM	999_F	095C	7	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
3772A	FIRE PREVENTION ENGINEERING ASST I	N2M	603_F	080K	7	5.00	58,992.00	294,960.00	0.00	294,960.00	5.00	58,992.00	58,992.00	294,960.00	0.00	294,960.00	0.00	0.00	0.00	0.00	0.00
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	093A	7	30.00	82,080.00	2,462,400.00	0.00	2,462,400.00	30.00	82,080.00	82,080.00	2,462,400.00	0.00	2,462,400.00	0.00	0.00	0.00	0.00	0.00
0196A	FIRE SUPPRESSION AID	NW	601_F	064K	6	82.00	36,162.60	2,965,333.20	0.00	2,965,333.20	82.00	36,873.84	36,873.84	3,023,654.88	0.00	3,023,654.88	0.00	711.24	58,321.68	0.00	58,321.68
0196E	FIRE SUPPRESSION AID	NW	601_F	064K	6	15.00	36,162.60	542,439.00	0.00	542,439.00	15.00	36,873.84	36,873.84	553,107.60	0.00	553,107.60	0.00	711.24	10,668.60	0.00	10,668.60
0328A	FORESTRY ASSISTANT	NR	601_F	091H	8	17.00	83,105.40	1,412,791.80	0.00	1,412,791.80	17.00	84,757.08	84,757.08	1,440,870.36	0.00	1,440,870.36	0.00	1,651.68	28,078.56	0.00	28,078.56
0326A	FORESTRY TECHNICIAN	NM	603_F	066G	7	13.00	40,153.08	521,990.04	0.00	521,990.04	13.00	40,153.08	40,153.08	521,990.04	0.00	521,990.04	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	10.00	45,019.68	450,196.80	0.00	450,196.80	10.00	45,019.68	45,019.68	450,196.80	0.00	450,196.80	0.00	0.00	0.00	0.00	0.00
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	067D	7	2.00	40,941.84	81,883.68	0.00	81,883.68	2.00	40,941.84	40,941.84	81,883.68	0.00	81,883.68	0.00	0.00	0.00	0.00	0.00
4401A	HAZARDOUS MATERIALS SPECIALIST II	NMW	603_F	094C	9	65.00	89,485.08	5,816,530.20	0.00	5,816,530.20	65.00	89,485.08	89,485.08	5,816,530.20	0.00	5,816,530.20	0.00	0.00	0.00	0.00	0.00
4402A	HAZARDOUS MATERIALS SPECIALIST III	NMW	603_F	097C	9	24.00	97,070.16	2,329,683.84	0.00	2,329,683.84	24.00	97,070.16	97,070.16	2,329,683.84	0.00	2,329,683.84	0.00	0.00	0.00	0.00	0.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	2.00	84,967.68	169,935.36	0.00	169,935.36	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	0.00	0.00	0.00
2437A	HEAD FIRE DISPATCHER	NM	999_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
0924A	HEAD,PLANNING & EXEC SUPPORT,FIRE	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
5239A	HEALTH PROGRAM ADMIN,RN,FIRE	N41	999_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	6.00	46,130.16	276,780.96	0.00	276,780.96	6.00	46,130.16	46,130.16	276,780.96	0.00	276,780.96	0.00	0.00	0.00	0.00	0.00
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	85,876.44	171,752.88	0.00	171,752.88	2.00	85,876.44	85,876.44	171,752.88	0.00	171,752.88	0.00	0.00	0.00	0.00	0.00
7492A	HELICOPTER MECHANIC		421_F	F	1	11.00	77,522.88	852,751.68	0.00	852,751.68	11.00	77,522.88	77,522.88	852,751.68	0.00	852,751.68	0.00	0.00	0.00	0.00	0.00
6352A	HELPER,METAL WORKING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
2534A	INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	0.00	62,439.24	0.00	0.00	0.00	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	5.00	74,565.84	372,829.20	0.00	372,829.20	5.00	74,565.84	74,565.84	372,829.20	0.00	372,829.20	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	9.00	80,083.68	720,753.12	0.00	720,753.12	9.00	80,083.68	80,083.68	720,753.12	0.00	720,753.12	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	3.00	112,548.00	337,644.00	0.00	337,644.00	3.00	112,548.00	112,548.00	337,644.00	0.00	337,644.00	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	1.00	39,469.08	39,469.08	0.00	39,469.08	1.00	39,469.08	39,469.08	39,469.08	0.00	39,469.08	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	64.00	37,321.08	2,388,549.12	0.00	2,388,549.12	64.00	37,321.08	37,321.08	2,388,549.12	0.00	2,388,549.12	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	1.00	43,504.32	43,504.32	0.00	43,504.32	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	12.00	68,394.60	820,735.20	0.00	820,735.20	12.00	68,394.60	68,394.60	820,735.20	0.00	820,735.20	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	6.00	63,996.00	383,976.00	0.00	383,976.00	7.00	63,996.00	63,996.00	447,972.00	0.00	447,972.00	1.00	0.00	63,996.00	0.00	63,996.00
6659A	MANAGER II,CRAFT OPERATIONS	N23	996_F	S12	MAP	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-125,080.56	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40100_1 - FIRE DEPARTMENT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	28.00	41,239.68	1,154,711.04	0.00	1,154,711.04	28.00	41,239.68	41,239.68	1,154,711.04	0.00	1,154,711.04	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	2.00	74,565.84	149,131.68	0.00	149,131.68	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
4866A	OCCUPATIONAL HEALTH PHYSIOLOGIST	NM	999_F	100B	7	1.00	99,487.68	99,487.68	0.00	99,487.68	1.00	99,487.68	99,487.68	99,487.68	0.00	99,487.68	0.00	0.00	0.00	0.00	0.00
2923E	OCEAN LIFEGUARD	NW	641_F	082G	6	117.00	58,272.00	6,817,824.00	0.00	6,817,824.00	117.00	59,428.32	59,428.32	6,953,113.44	0.00	6,953,113.44	0.00	1,156.32	135,289.44	0.00	135,289.44
2922F	OCEAN LIFEGUARD CANDIDATE	NW	002_F	060A	1	3.00	24,206.16	72,618.48	0.00	72,618.48	3.00	24,697.08	24,697.08	74,091.24	0.00	74,091.24	0.00	490.92	1,472.76	0.00	1,472.76
2924A	OCEAN LIFEGUARD SPECIALIST	NW	641_F	089D	6	98.00	69,930.60	6,853,198.80	0.00	6,853,198.80	98.00	71,326.92	71,326.92	6,990,038.16	0.00	6,990,038.16	0.00	1,396.32	136,839.36	0.00	136,839.36
9316C	PATROL FIRE FIGHTER,NC	NM	002_F	065E	1	2.00	29,772.00	59,544.00	0.00	59,544.00	2.00	29,772.00	29,772.00	59,544.00	0.00	59,544.00	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	11.00	46,922.16	516,143.76	0.00	516,143.76	13.00	46,922.16	46,922.16	609,988.08	0.00	609,988.08	2.00	0.00	93,844.32	0.00	93,844.32
1854A	PERSONNEL OFFICER III	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	-1.00	0.00	-108,239.28	0.00	-108,239.28
7076A	PHOTOGRAPHER I	N3M	121_F	074G	7	1.00	49,765.08	49,765.08	0.00	49,765.08	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	0.00	0.00	0.00
7078A	PHOTOGRAPHER,FORESTER & FIRE WARDEN	NM	121_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	7.00	257,916.00	1,805,412.00	0.00	1,805,412.00	7.00	257,916.00	257,916.00	1,805,412.00	0.00	1,805,412.00	0.00	0.00	0.00	0.00	0.00
0211A	PILOT,FIRE SERVICES	NW	601_F	106E	6	10.00	111,168.00	1,111,680.00	0.00	1,111,680.00	10.00	113,376.00	113,376.00	1,133,760.00	0.00	1,133,760.00	0.00	2,208.00	22,080.00	0.00	22,080.00
4482A	PLANNING ANALYST,FIRE	NM	999_F	096D	7	6.00	89,707.68	538,246.08	0.00	538,246.08	6.00	89,707.68	89,707.68	538,246.08	0.00	538,246.08	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	8.00	74,655.72	597,245.76	0.00	597,245.76	8.00	74,655.72	74,655.72	597,245.76	0.00	597,245.76	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-82,121.40	0.00	0.00	0.00
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	088K	7	1.00	73,286.16	73,286.16	0.00	73,286.16	1.00	73,286.16	73,286.16	73,286.16	0.00	73,286.16	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	8.00	46,693.08	373,544.64	0.00	373,544.64	8.00	46,693.08	46,693.08	373,544.64	0.00	373,544.64	0.00	0.00	0.00	0.00	0.00
2344N	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	6.00	52,015.68	312,094.08	0.00	312,094.08	6.00	52,015.68	52,015.68	312,094.08	0.00	312,094.08	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
9122A	PROJECT DIRECTOR I	NM	999_F	090A	7	1.00	75,672.00	75,672.00	0.00	75,672.00	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
2926A	RESCUE BOAT CAPTAIN	NW	642_F	099G	6	20.00	92,404.32	1,848,086.40	0.00	1,848,086.40	20.00	94,242.60	94,242.60	1,884,852.00	0.00	1,884,852.00	0.00	1,838.28	36,765.60	0.00	36,765.60
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	26.00	47,265.84	1,228,911.84	0.00	1,228,911.84	26.00	47,265.84	47,265.84	1,228,911.84	0.00	1,228,911.84	0.00	0.00	0.00	0.00	0.00
2932A	SECTION CHIEF,LIFEGUARD SERVS,FIRE	NW	999_F	109K	6	4.00	122,088.00	488,352.00	0.00	488,352.00	4.00	124,522.92	124,522.92	498,091.68	0.00	498,091.68	0.00	2,434.92	9,739.68	0.00	9,739.68
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
3527A	SENIOR ASST TELECOM SYSTEM ENGINEER		501_F	094K	5	1.00	81,680.76	81,680.76	0.00	81,680.76	1.00	81,680.76	81,680.76	81,680.76	0.00	81,680.76	0.00	0.00	0.00	0.00	0.00
6258A	SENIOR CARPENTER		411_F	F	1	1.00	62,900.04	62,900.04	0.00	62,900.04	1.00	62,900.04	62,900.04	62,900.04	0.00	62,900.04	0.00	0.00	0.00	0.00	0.00
3436A	SENIOR CIVIL ENGINEER		502_F	109L	5	1.00	122,988.00	122,988.00	0.00	122,988.00	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	-1.00	0.00	-41,041.08	0.00	-41,041.08
6399A	SENIOR COOK	NM	211_F	067L	7	2.00	41,636.76	83,273.52	0.00	83,273.52	2.00	41,636.76	41,636.76	83,273.52	0.00	83,273.52	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	3.00	56,851.68	170,555.04	0.00	170,555.04	3.00	56,851.68	56,851.68	170,555.04	0.00	170,555.04	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	10.00	76,238.16	762,381.60	0.00	762,381.60	10.00	76,238.16	76,238.16	762,381.60	0.00	762,381.60	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00

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FR_40100_1 - FIRE DEPARTMENT

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
6472A	SENIOR ELECTRICIAN		411_F	F	1	1.00	77,560.44	77,560.44	0.00	77,560.44	1.00	77,560.44	77,560.44	77,560.44	0.00	77,560.44	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
7473A	SENIOR FIRE EQUIPMENT MECHANIC		421_F	F	1	8.00	67,386.96	539,095.68	0.00	539,095.68	8.00	67,386.96	67,386.96	539,095.68	0.00	539,095.68	0.00	0.00	0.00	0.00	0.00
0197A	SENIOR FIRE SUPPRESSION AID	NW	601_F	066K	6	17.00	38,149.08	648,534.36	0.00	648,534.36	17.00	38,899.68	38,899.68	661,294.56	0.00	661,294.56	0.00	750.60	12,760.20	0.00	12,760.20
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	1.00	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	3.00	81,399.60	244,198.80	0.00	244,198.80	3.00	81,399.60	81,399.60	244,198.80	0.00	244,198.80	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	6.00	97,552.32	585,313.92	0.00	585,313.92	6.00	97,552.32	97,552.32	585,313.92	0.00	585,313.92	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	3.00	53,849.40	161,548.20	0.00	161,548.20	3.00	53,849.40	53,849.40	161,548.20	0.00	161,548.20	0.00	0.00	0.00	0.00	0.00
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	072G	8	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	0.00	0.00	0.00	0.00	0.00
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	13.00	120,702.72	1,569,135.36	0.00	1,569,135.36	13.00	120,702.72	120,702.72	1,569,135.36	0.00	1,569,135.36	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	7.00	99,735.24	698,146.68	0.00	698,146.68	7.00	99,735.24	99,735.24	698,146.68	0.00	698,146.68	0.00	0.00	0.00	0.00	0.00
0213A	SENIOR PILOT,FIRE SERVICES	NW	602_F	109L	6	4.00	122,388.00	489,552.00	0.00	489,552.00	4.00	124,831.68	124,831.68	499,326.72	0.00	499,326.72	0.00	2,443.68	9,774.72	0.00	9,774.72
7270A	SENIOR PLUMBER		411_F	F	1	1.00	78,388.68	78,388.68	0.00	78,388.68	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	0.00	0.00	0.00
2927A	SENIOR RESCUE BOAT CAPTAIN	NW	642_F	101G	6	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	99,487.68	99,487.68	99,487.68	0.00	99,487.68	0.00	1,935.36	1,935.36	0.00	1,935.36
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	4.00	54,381.84	217,527.36	0.00	217,527.36	4.00	54,381.84	54,381.84	217,527.36	0.00	217,527.36	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	22.00	57,414.60	1,263,121.20	0.00	1,263,121.20	22.00	57,414.60	57,414.60	1,263,121.20	0.00	1,263,121.20	0.00	0.00	0.00	0.00	0.00
7663A	SENIOR SHEET METAL WORKER		411_F	F	1	1.00	75,879.96	75,879.96	0.00	75,879.96	1.00	75,879.96	75,879.96	75,879.96	0.00	75,879.96	0.00	0.00	0.00	0.00	0.00
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	088C	5	2.00	68,224.32	136,448.64	0.00	136,448.64	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	33.00	42,046.92	1,387,548.36	0.00	1,387,548.36	33.00	42,046.92	42,046.92	1,387,548.36	0.00	1,387,548.36	0.00	0.00	0.00	0.00	0.00
6112A	SENIOR WELDER		411_F	F	1	1.00	70,408.08	70,408.08	0.00	70,408.08	1.00	70,408.08	70,408.08	70,408.08	0.00	70,408.08	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	2.00	72,267.00	144,534.00	0.00	144,534.00	2.00	72,267.00	72,267.00	144,534.00	0.00	144,534.00	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	1.00	53,915.88	53,915.88	0.00	53,915.88	1.00	53,915.88	53,915.88	53,915.88	0.00	53,915.88	0.00	0.00	0.00	0.00	0.00
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
0234A	SR FIRE FIGHTING CONST EQUIP OPER	NW	601_F	100C	6	2.00	94,008.00	188,016.00	0.00	188,016.00	2.00	95,884.32	95,884.32	191,768.64	0.00	191,768.64	0.00	1,876.32	3,752.64	0.00	3,752.64
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	5.00	58,272.00	291,360.00	0.00	291,360.00	5.00	58,272.00	58,272.00	291,360.00	0.00	291,360.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	5.00	66,236.76	331,183.80	0.00	331,183.80	6.00	66,236.76	66,236.76	397,420.56	0.00	397,420.56	1.00	0.00	66,236.76	0.00	66,236.76
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	15.00	25,035.12	375,526.80	0.00	375,526.80	15.00	25,035.12	25,035.12	375,526.80	0.00	375,526.80	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	44.00	20,712.96	911,370.24	0.00	911,370.24	44.00	20,712.96	20,712.96	911,370.24	0.00	911,370.24	0.00	0.00	0.00	0.00	0.00
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	096G	5	1.00	85,599.24	85,599.24	0.00	85,599.24	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	0.00
2434A	SUPERVISING FIRE DISPATCHER	NM	604_F	084L	7	14.00	65,911.68	922,763.52	0.00	922,763.52	14.00	65,911.68	65,911.68	922,763.52	0.00	922,763.52	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
4483A	SUPERVISING PLANNING ANALYST,FIRE	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2374A	SUPPLY OFFICER II	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0236A	SUPVG FIRE FIGHTING CONST EQP OPER	NW	602_F	104E	6	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	2,094.48	2,094.48	0.00	2,094.48
3777A	SUPVG FIRE PREVENTION ENGRG ASST	NM	604_F	097A	7	5.00	91,488.00	457,440.00	0.00	457,440.00	5.00	91,488.00	91,488.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
4403A	SUPVG HAZARDOUS MATERIALS SPEC	NMW	604_F	100B	9	13.00	105,033.84	1,365,439.92	0.00	1,365,439.92	13.00	105,033.84	105,033.84	1,365,439.92	0.00	1,365,439.92	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40100_1 - FIRE DEPARTMENT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	0.00	92,404.32	0.00	0.00	0.00	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3619A	SURVEY-MAPPING TECHNICIAN		511_F	086C	5	2.00	64,628.76	129,257.52	0.00	129,257.52	2.00	64,628.76	64,628.76	129,257.52	0.00	129,257.52	0.00	0.00	0.00	0.00	0.00
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	107K	5	1.00	116,204.76	116,204.76	0.00	116,204.76	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	0.00	0.00	0.00
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	096C	7	3.00	89,485.08	268,455.24	0.00	268,455.24	3.00	89,485.08	89,485.08	268,455.24	0.00	268,455.24	0.00	0.00	0.00	0.00	0.00
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	075D	7	10.00	50,752.32	507,523.20	0.00	507,523.20	10.00	50,752.32	50,752.32	507,523.20	0.00	507,523.20	0.00	0.00	0.00	0.00	0.00
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	066L	7	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	2.00	55,329.84	110,659.68	0.00	110,659.68	2.00	55,329.84	55,329.84	110,659.68	0.00	110,659.68	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	2.00	39,089.40	78,178.80	0.00	78,178.80	2.00	39,089.40	39,089.40	78,178.80	0.00	78,178.80	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	11.00	41,239.68	453,636.48	0.00	453,636.48	11.00	41,239.68	41,239.68	453,636.48	0.00	453,636.48	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	10.00	45,907.68	459,076.80	0.00	459,076.80	10.00	45,907.68	45,907.68	459,076.80	0.00	459,076.80	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	3.00	48,437.40	145,312.20	0.00	145,312.20	3.00	48,437.40	48,437.40	145,312.20	0.00	145,312.20	0.00	0.00	0.00	0.00	0.00
6110A	WELDER		411_F	F	1	1.00	67,055.16	67,055.16	0.00	67,055.16	1.00	67,055.16	67,055.16	67,055.16	0.00	67,055.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40100_1 (INCLUDING NO COUNTS)					**4,572.00**		**363,054,840.96**	**0.00**	**363,054,840.96**	**4,580.00**			**369,436,814.04**	**0.00**	**369,436,814.04**	**8.00**		**6,381,973.08**	**0.00**	**6,381,973.08**
	LESS ORG: FR_40100_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40100_1 (EXCLUDING NO COUNTS)					4,572.00		363,054,840.96	0.00	363,054,840.96	4,580.00			369,436,814.04	0.00	369,436,814.04	8.00		6,381,973.08	0.00	6,381,973.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	1.00	49,520.76	49,520.76	0.00	49,520.76	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	12.00	56,570.16	678,841.92	0.00	678,841.92	13.00	56,570.16	56,570.16	735,412.08	0.00	735,412.08	1.00	0.00	56,570.16	0.00	56,570.16
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	2.00	66,566.16	133,132.32	0.00	133,132.32	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	17.00	42,357.84	720,083.28	0.00	720,083.28	17.00	42,357.84	42,357.84	720,083.28	0.00	720,083.28	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	8.00	47,036.76	376,294.08	0.00	376,294.08	8.00	47,036.76	47,036.76	376,294.08	0.00	376,294.08	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	4.00	60,615.24	242,460.96	0.00	242,460.96	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	-1.00	0.00	-60,615.24	0.00	-60,615.24
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	5.00	67,554.60	337,773.00	0.00	337,773.00	5.00	67,554.60	67,554.60	337,773.00	0.00	337,773.00	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	6.00	82,490.16	494,940.96	0.00	494,940.96	6.00	82,490.16	82,490.16	494,940.96	0.00	494,940.96	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	4.00	89,485.08	357,940.32	0.00	357,940.32	3.00	89,485.08	89,485.08	268,455.24	0.00	268,455.24	-1.00	0.00	-89,485.08	0.00	-89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	-1.00	0.00	-117,064.32	0.00	-117,064.32
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
2372A	ASSISTANT SUPPLY OFFICER II	NM	122_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
1048A	ASST CHF,FINANCIAL MANAGEMENT,FIRE	NM	999_F	103K	7	2.00	110,077.08	220,154.16	0.00	220,154.16	2.00	110,077.08	110,077.08	220,154.16	0.00	220,154.16	0.00	0.00	0.00	0.00	0.00
2410A	CHIEF,MATERIALS MANAGEMENT,FIRE	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	0.00	84,967.68	0.00	0.00	0.00	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	2.00	43,713.84	87,427.68	0.00	87,427.68	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
0225A	DEPUTY FIRE CHIEF,BUSINESS OPNS(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
0747A	FINANCIAL SPECIALIST I	N26M	999_F	079J	7	2.00	57,273.84	114,547.68	0.00	114,547.68	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	2,094.48	2,094.48	0.00	2,094.48
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	0.00	62,439.24	0.00	0.00	0.00	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	0.00	80,083.68	0.00	0.00	0.00	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	0.00	45,796.32	0.00	0.00	0.00	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	1.00	39,469.08	39,469.08	0.00	39,469.08	1.00	39,469.08	39,469.08	39,469.08	0.00	39,469.08	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	11.00	37,321.08	410,531.88	0.00	410,531.88	11.00	37,321.08	37,321.08	410,531.88	0.00	410,531.88	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	1.00	43,504.32	43,504.32	0.00	43,504.32	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	0.00	70,628.76	0.00	0.00	0.00	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	6.00	68,394.60	410,367.60	0.00	410,367.60	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	0.00	74,565.84	0.00	0.00	0.00	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	0.00	83,105.40	0.00	0.00	0.00	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	11.00	46,922.16	516,143.76	0.00	516,143.76	13.00	46,922.16	46,922.16	609,988.08	0.00	609,988.08	2.00	0.00	93,844.32	0.00	93,844.32

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2343A	PROCUREMENT AID	NM	112_F	068D	7	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	8.00	46,693.08	373,544.64	0.00	373,544.64	8.00	46,693.08	46,693.08	373,544.64	0.00	373,544.64	0.00	0.00	0.00	0.00	0.00
2344N	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	6.00	52,015.68	312,094.08	0.00	312,094.08	6.00	52,015.68	52,015.68	312,094.08	0.00	312,094.08	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
9122A	PROJECT DIRECTOR I	NM	999_F	090A	7	1.00	75,672.00	75,672.00	0.00	75,672.00	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	3.00	47,265.84	141,797.52	0.00	141,797.52	3.00	47,265.84	47,265.84	141,797.52	0.00	141,797.52	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	-1.00	0.00	-41,041.08	0.00	-41,041.08
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	3.00	56,851.68	170,555.04	0.00	170,555.04	3.00	56,851.68	56,851.68	170,555.04	0.00	170,555.04	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	6.00	76,238.16	457,428.96	0.00	457,428.96	6.00	76,238.16	76,238.16	457,428.96	0.00	457,428.96	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	0.00	53,849.40	0.00	0.00	0.00	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	072G	8	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	0.00	78,718.92	0.00	0.00	0.00	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	-1.00	0.00	-54,381.84	0.00	-54,381.84
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	3.00	57,414.60	172,243.80	0.00	172,243.80	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	8.00	42,046.92	336,375.36	0.00	336,375.36	8.00	42,046.92	42,046.92	336,375.36	0.00	336,375.36	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	0.00	92,633.40	0.00	0.00	0.00	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	1.00	66,236.76	66,236.76	0.00	66,236.76	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	-1.00	0.00	-70,105.08	0.00	-70,105.08
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	-1.00	0.00	-25,035.12	0.00	-25,035.12
8242F	STUDENT WORKER		105_F	FH	1	4.00	20,712.96	82,851.84	0.00	82,851.84	4.00	20,712.96	20,712.96	82,851.84	0.00	82,851.84	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
2374A	SUPPLY OFFICER II	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	0.00	92,404.32	0.00	0.00	0.00	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	096C	7	1.00	89,485.08	89,485.08	0.00	89,485.08	0.00	89,485.08	0.00	0.00	0.00	0.00	-1.00	0.00	-89,485.08	0.00	-89,485.08
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	2.00	55,329.84	110,659.68	0.00	110,659.68	2.00	55,329.84	55,329.84	110,659.68	0.00	110,659.68	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	2.00	39,089.40	78,178.80	0.00	78,178.80	2.00	39,089.40	39,089.40	78,178.80	0.00	78,178.80	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	10.00	41,239.68	412,396.80	0.00	412,396.80	10.00	41,239.68	41,239.68	412,396.80	0.00	412,396.80	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	10.00	45,907.68	459,076.80	0.00	459,076.80	10.00	45,907.68	45,907.68	459,076.80	0.00	459,076.80	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	3.00	48,437.40	145,312.20	0.00	145,312.20	3.00	48,437.40	48,437.40	145,312.20	0.00	145,312.20	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40111_2 (INCLUDING NO COUNTS)					**214.00**		**11,648,693.52**	**0.00**	**11,648,693.52**	**209.00**			**11,253,989.64**	**0.00**	**11,253,989.64**	**-5.00**		**-394,703.88**	**0.00**	**-394,703.88**
	LESS ORG: FR_40111_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40111_2 (EXCLUDING NO COUNTS)					214.00		11,648,693.52	0.00	11,648,693.52	209.00			11,253,989.64	0.00	11,253,989.64	-5.00		-394,703.88	0.00	-394,703.88

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	-1.00	0.00	-47,036.76	0.00	-47,036.76
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	3.00	82,490.16	247,470.48	0.00	247,470.48	3.00	82,490.16	82,490.16	247,470.48	0.00	247,470.48	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	-1.00	0.00	-89,485.08	0.00	-89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	2.00	117,064.32	234,128.64	0.00	234,128.64	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	-1.00	0.00	-117,064.32	0.00	-117,064.32
2981F	ANIMAL CONTROL OFFICER III	NM	431_F	076C	1	4.00	39,760.32	159,041.28	0.00	159,041.28	4.00	39,760.32	39,760.32	159,041.28	0.00	159,041.28	0.00	0.00	0.00	0.00	0.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	6.00	141,192.00	847,152.00	0.00	847,152.00	4.00	144,010.92	144,010.92	576,043.68	0.00	576,043.68	-2.00	2,818.92	-271,108.32	0.00	-271,108.32
0208N	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	1.00	141,192.00	141,192.00	0.00	141,192.00	0.00	144,010.92	0.00	0.00	0.00	0.00	-1.00	2,818.92	-141,192.00	0.00	-141,192.00
0220A	CHIEF DEPUTY,EMER OPNS,FIRE(UC)	N23	996_F	R20	MAP	2.00	223,087.32	446,174.64	0.00	446,174.64	2.00	223,087.32	223,087.32	446,174.64	0.00	446,174.64	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	3.00	88,388.76	265,166.28	0.00	265,166.28	3.00	88,388.76	88,388.76	265,166.28	0.00	265,166.28	0.00	0.00	0.00	0.00	0.00
0701A	COMPLIANCE OFFICER,FIRE	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
0223L	COUNTY FORESTER & FIRE WARDEN	N23	997_F	R22	MAP	1.00	270,000.00	270,000.00	0.00	270,000.00	1.00	270,000.00	270,000.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	6.00	84,967.68	509,806.08	0.00	509,806.08	0.00	84,967.68	0.00	0.00	0.00	0.00	-6.00	0.00	-509,806.08	0.00	-509,806.08
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	-1.00	0.00	-43,713.84	0.00	-43,713.84
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	-1.00	0.00	-193,044.72	0.00	-193,044.72
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
4125N	FACILITIES PROJECT MANAGER I		511_F	098J	5	7.00	90,820.32	635,742.24	0.00	635,742.24	7.00	90,820.32	90,820.32	635,742.24	0.00	635,742.24	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	17.00	105,295.68	1,790,026.56	0.00	1,790,026.56	11.00	107,390.16	107,390.16	1,181,291.76	0.00	1,181,291.76	-6.00	2,094.48	-608,734.80	0.00	-608,734.80
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	15.00	89,040.00	1,335,600.00	0.00	1,335,600.00	13.00	90,820.32	90,820.32	1,180,664.16	0.00	1,180,664.16	-2.00	1,780.32	-154,935.84	0.00	-154,935.84
0199N	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1.00	74,750.16	74,750.16	0.00	74,750.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	1,488.00	1,488.00	0.00	1,488.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	-1.00	0.00	-102,474.60	0.00	-102,474.60
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	-1.00	0.00	-84,967.68	0.00	-84,967.68
0924A	HEAD,PLANNING & EXEC SUPPORT,FIRE	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
5239A	HEALTH PROGRAM ADMIN,RN,FIRE	N41	999_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	0.00	80,083.68	0.00	0.00	0.00	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	13.00	37,321.08	485,174.04	0.00	485,174.04	10.00	37,321.08	37,321.08	373,210.80	0.00	373,210.80	-3.00	0.00	-111,963.24	0.00	-111,963.24
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	6.00	68,394.60	410,367.60	0.00	410,367.60	0.00	68,394.60	0.00	0.00	0.00	0.00	-6.00	0.00	-410,367.60	0.00	-410,367.60
4866A	OCCUPATIONAL HEALTH PHYSIOLOGIST	NM	999_F	100B	7	1.00	99,487.68	99,487.68	0.00	99,487.68	1.00	99,487.68	99,487.68	99,487.68	0.00	99,487.68	0.00	0.00	0.00	0.00	0.00
1854A	PERSONNEL OFFICER III	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	-1.00	0.00	-108,239.28	0.00	-108,239.28
7076A	PHOTOGRAPHER I	N3M	121_F	074G	7	1.00	49,765.08	49,765.08	0.00	49,765.08	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	0.00	0.00	0.00
7078A	PHOTOGRAPHER,FORESTER & FIRE WARDEN	NM	121_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	7.00	257,916.00	1,805,412.00	0.00	1,805,412.00	7.00	257,916.00	257,916.00	1,805,412.00	0.00	1,805,412.00	0.00	0.00	0.00	0.00	0.00
4482A	PLANNING ANALYST,FIRE	NM	999_F	096D	7	6.00	89,707.68	538,246.08	0.00	538,246.08	6.00	89,707.68	89,707.68	538,246.08	0.00	538,246.08	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	-1.00	0.00	-78,913.08	0.00	-78,913.08
2096A	SECRETARY III	NMV	111_F	071H	8	8.00	47,265.84	378,126.72	0.00	378,126.72	6.00	47,265.84	47,265.84	283,595.04	0.00	283,595.04	-2.00	0.00	-94,531.68	0.00	-94,531.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	0.00	76,238.16	0.00	0.00	0.00	0.00	-4.00	0.00	-304,952.64	0.00	-304,952.64
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	-1.00	0.00	-102,474.60	0.00	-102,474.60

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	0.00	0.00	0.00	0.00	0.00
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	13.00	120,702.72	1,569,135.36	0.00	1,569,135.36	13.00	120,702.72	120,702.72	1,569,135.36	0.00	1,569,135.36	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	3.00	54,381.84	163,145.52	0.00	163,145.52	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	-2.00	0.00	-108,763.68	0.00	-108,763.68
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	6.00	42,046.92	252,281.52	0.00	252,281.52	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	-5.00	0.00	-210,234.60	0.00	-210,234.60
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	-2.00	0.00	-50,070.24	0.00	-50,070.24
8242F	STUDENT WORKER		105_F	FH	1	17.00	20,712.96	352,120.32	0.00	352,120.32	12.00	20,712.96	20,712.96	248,555.52	0.00	248,555.52	-5.00	0.00	-103,564.80	0.00	-103,564.80
4483A	SUPERVISING PLANNING ANALYST,FIRE	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	-1.00	0.00	-89,485.08	0.00	-89,485.08
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	066L	7	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40129_2 (INCLUDING NO COUNTS)					**200.00**		**16,934,267.76**	**0.00**	**16,934,267.76**	**143.00**			**12,798,631.20**	**0.00**	**12,798,631.20**	**-57.00**		**-4,135,636.56**	**0.00**	**-4,135,636.56**
	LESS ORG: FR_40129_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40129_2 (EXCLUDING NO COUNTS)					200.00		16,934,267.76	0.00	16,934,267.76	143.00			12,798,631.20	0.00	12,798,631.20	-57.00		-4,135,636.56	0.00	-4,135,636.56

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40161_2 - FIRE DEPARTMENT - PREVENTION BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
0335A	ASSISTANT CHIEF,FORESTRY DIVISION	NW	999_F	109J	6	3.00	121,788.00	365,364.00	0.00	365,364.00	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	2,426.16	7,278.48	0.00	7,278.48
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	4.00	141,192.00	564,768.00	0.00	564,768.00	4.00	144,010.92	144,010.92	576,043.68	0.00	576,043.68	0.00	2,818.92	11,275.68	0.00	11,275.68
0336A	CHIEF,FORESTRY DIVISION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
0331A	DEPUTY FORESTER	NR	602_F	095L	8	11.00	93,320.76	1,026,528.36	0.00	1,026,528.36	11.00	95,180.76	95,180.76	1,046,988.36	0.00	1,046,988.36	0.00	1,860.00	20,460.00	0.00	20,460.00
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	24.00	105,295.68	2,527,096.32	0.00	2,527,096.32	24.00	107,390.16	107,390.16	2,577,363.84	0.00	2,577,363.84	0.00	2,094.48	50,267.52	0.00	50,267.52
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	87.00	89,040.00	7,746,480.00	0.00	7,746,480.00	87.00	90,820.32	90,820.32	7,901,367.84	0.00	7,901,367.84	0.00	1,780.32	154,887.84	0.00	154,887.84
3771A	FIRE PERMIT TECHNICIAN	NM	002_F	074K	7	3.00	50,131.68	150,395.04	0.00	150,395.04	3.00	50,131.68	50,131.68	150,395.04	0.00	150,395.04	0.00	0.00	0.00	0.00	0.00
3780A	FIRE PREVENTION ENGINEER	NM	999_F	095C	7	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
3772A	FIRE PREVENTION ENGINEERING ASST I	N2M	603_F	080K	7	5.00	58,992.00	294,960.00	0.00	294,960.00	5.00	58,992.00	58,992.00	294,960.00	0.00	294,960.00	0.00	0.00	0.00	0.00	0.00
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	093A	7	30.00	82,080.00	2,462,400.00	0.00	2,462,400.00	30.00	82,080.00	82,080.00	2,462,400.00	0.00	2,462,400.00	0.00	0.00	0.00	0.00	0.00
0328A	FORESTRY ASSISTANT	NR	601_F	091H	8	17.00	83,105.40	1,412,791.80	0.00	1,412,791.80	17.00	84,757.08	84,757.08	1,440,870.36	0.00	1,440,870.36	0.00	1,651.68	28,078.56	0.00	28,078.56
0326A	FORESTRY TECHNICIAN	NM	603_F	066G	7	13.00	40,153.08	521,990.04	0.00	521,990.04	13.00	40,153.08	40,153.08	521,990.04	0.00	521,990.04	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	19.00	37,321.08	709,100.52	0.00	709,100.52	19.00	37,321.08	37,321.08	709,100.52	0.00	709,100.52	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	6.00	47,265.84	283,595.04	0.00	283,595.04	6.00	47,265.84	47,265.84	283,595.04	0.00	283,595.04	0.00	0.00	0.00	0.00	0.00
3436A	SENIOR CIVIL ENGINEER		502_F	109L	5	1.00	122,988.00	122,988.00	0.00	122,988.00	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	4.00	20,712.96	82,851.84	0.00	82,851.84	4.00	20,712.96	20,712.96	82,851.84	0.00	82,851.84	0.00	0.00	0.00	0.00	0.00
3777A	SUPVG FIRE PREVENTION ENGRG ASST	NM	604_F	097A	7	5.00	91,488.00	457,440.00	0.00	457,440.00	5.00	91,488.00	91,488.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40161_2 (INCLUDING NO COUNTS)					**247.00**		**19,926,270.48**	**0.00**	**19,926,270.48**	**247.00**			**20,198,518.56**	**0.00**	**20,198,518.56**	**0.00**		**272,248.08**	**0.00**	**272,248.08**
	LESS ORG: FR_40161_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40161_2 (EXCLUDING NO COUNTS)					247.00		19,926,270.48	0.00	19,926,270.48	247.00			20,198,518.56	0.00	20,198,518.56	0.00		272,248.08	0.00	272,248.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

FR_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
4406A	ASST CHF,HEALTH HAZARDOUS MAT,FIRE	NMW	999_F	105B	9	4.00	113,376.00	453,504.00	0.00	453,504.00	4.00	120,288.00	120,288.00	481,152.00	0.00	481,152.00	0.00	6,912.00	27,648.00	0.00	27,648.00
4405A	CHF,HEALTH HAZARDOUS MATERIALS,FIRE	N23	996_F	S14	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	19,470.48	19,470.48	0.00	19,470.48
3780A	FIRE PREVENTION ENGINEER	NM	999_F	095C	7	0.00	87,086.16	0.00	0.00	0.00	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	093A	7	0.00	82,080.00	0.00	0.00	0.00	0.00	82,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4401A	HAZARDOUS MATERIALS SPECIALIST II	NMW	603_F	094C	9	65.00	89,485.08	5,816,530.20	0.00	5,816,530.20	65.00	89,485.08	89,485.08	5,816,530.20	0.00	5,816,530.20	0.00	0.00	0.00	0.00	0.00
4402A	HAZARDOUS MATERIALS SPECIALIST III	NMW	603_F	097C	9	24.00	97,070.16	2,329,683.84	0.00	2,329,683.84	24.00	97,070.16	97,070.16	2,329,683.84	0.00	2,329,683.84	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	13.00	37,321.08	485,174.04	0.00	485,174.04	13.00	37,321.08	37,321.08	485,174.04	0.00	485,174.04	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	14.00	42,046.92	588,656.88	0.00	588,656.88	14.00	42,046.92	42,046.92	588,656.88	0.00	588,656.88	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	4.00	20,712.96	82,851.84	0.00	82,851.84	4.00	20,712.96	20,712.96	82,851.84	0.00	82,851.84	0.00	0.00	0.00	0.00	0.00
4403A	SUPVG HAZARDOUS MATERIALS SPEC	NMW	604_F	100B	9	13.00	105,033.84	1,365,439.92	0.00	1,365,439.92	13.00	105,033.84	105,033.84	1,365,439.92	0.00	1,365,439.92	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40177_2 (INCLUDING NO COUNTS)					**145.00**		**11,557,065.48**	**0.00**	**11,557,065.48**	**145.00**			**11,604,183.96**	**0.00**	**11,604,183.96**	**0.00**		**47,118.48**	**0.00**	**47,118.48**
	LESS ORG: FR_40177_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40177_2 (EXCLUDING NO COUNTS)					145.00		11,557,065.48	0.00	11,557,065.48	145.00			11,604,183.96	0.00	11,604,183.96	0.00		47,118.48	0.00	47,118.48

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	5.00	80,283.24	401,416.20	0.00	401,416.20	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	0.00	0.00	0.00	0.00	0.00
4032A	ARCHITECT		501_F	101L	5	0.00	98,998.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-98,998.92	0.00	0.00	0.00
7476A	ASSISTANT CHIEF,FIRE FLEET SERVICES	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	4.00	141,192.00	564,768.00	0.00	564,768.00	4.00	144,010.92	144,010.92	576,043.68	0.00	576,043.68	0.00	2,818.92	11,275.68	0.00	11,275.68
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	102L	7	1.00	107,390.16	107,390.16	0.00	107,390.16	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	0.00	0.00	0.00
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	9.00	59,904.96	539,144.64	0.00	539,144.64	9.00	59,904.96	59,904.96	539,144.64	0.00	539,144.64	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	0.00	65,895.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65,895.36	0.00	0.00	0.00
7475A	CHIEF,FIRE FLEET SERVICES	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
1136A	CLERK	N3MV	111_F	051D	8	0.00	27,365.40	0.00	0.00	0.00	0.00	27,365.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	12.00	73,867.44	886,409.28	0.00	886,409.28	12.00	73,867.44	73,867.44	886,409.28	0.00	886,409.28	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-81,254.28	0.00	0.00	0.00
6492A	ELECTRO-MECHANIC		411_F	F	1	2.00	73,867.44	147,734.88	0.00	147,734.88	2.00	73,867.44	73,867.44	147,734.88	0.00	147,734.88	0.00	0.00	0.00	0.00	0.00
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	48,458.64	145,375.92	0.00	145,375.92	3.00	48,458.64	48,458.64	145,375.92	0.00	145,375.92	0.00	0.00	0.00	0.00	0.00
4206A	ENVIRONMENTAL ENGINEERING SPEC		501_F	091H	5	1.00	74,934.60	74,934.60	0.00	74,934.60	0.00	74,934.60	0.00	0.00	0.00	0.00	-1.00	0.00	-74,934.60	0.00	-74,934.60
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	068J	5	3.00	40,349.40	121,048.20	0.00	121,048.20	3.00	40,349.40	40,349.40	121,048.20	0.00	121,048.20	0.00	0.00	0.00	0.00	0.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	9.00	48,556.32	437,006.88	0.00	437,006.88	9.00	48,556.32	48,556.32	437,006.88	0.00	437,006.88	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I		511_F	098J	5	3.00	90,820.32	272,460.96	0.00	272,460.96	4.00	90,820.32	90,820.32	363,281.28	0.00	363,281.28	1.00	0.00	90,820.32	0.00	90,820.32
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	3.00	101,964.00	305,892.00	0.00	305,892.00	3.00	101,964.00	101,964.00	305,892.00	0.00	305,892.00	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	4.00	105,295.68	421,182.72	0.00	421,182.72	4.00	107,390.16	107,390.16	429,560.64	0.00	429,560.64	0.00	2,094.48	8,377.92	0.00	8,377.92
2433A	FIRE DISPATCHER II	NM	603_F	080L	7	76.00	59,136.00	4,494,336.00	0.00	4,494,336.00	76.00	59,136.00	59,136.00	4,494,336.00	0.00	4,494,336.00	0.00	0.00	0.00	0.00	0.00
2435A	FIRE DISPATCHER SPECIALIST	NM	603_F	083K	7	5.00	63,996.00	319,980.00	0.00	319,980.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	0.00	0.00	0.00	0.00	0.00
7472A	FIRE EQUIPMENT MECHANIC		421_F	F	1	46.00	64,177.56	2,952,167.76	0.00	2,952,167.76	46.00	64,177.56	64,177.56	2,952,167.76	0.00	2,952,167.76	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	10.00	45,019.68	450,196.80	0.00	450,196.80	10.00	45,019.68	45,019.68	450,196.80	0.00	450,196.80	0.00	0.00	0.00	0.00	0.00
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	067D	7	2.00	40,941.84	81,883.68	0.00	81,883.68	2.00	40,941.84	40,941.84	81,883.68	0.00	81,883.68	0.00	0.00	0.00	0.00	0.00
2437A	HEAD FIRE DISPATCHER	NM	999_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	4.00	46,130.16	184,520.64	0.00	184,520.64	4.00	46,130.16	46,130.16	184,520.64	0.00	184,520.64	0.00	0.00	0.00	0.00	0.00
6352A	HELPER,METAL WORKING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2534A	INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	1.00	80,882.16	80,882.16	0.00	80,882.16	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	5.00	74,565.84	372,829.20	0.00	372,829.20	5.00	74,565.84	74,565.84	372,829.20	0.00	372,829.20	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	9.00	80,083.68	720,753.12	0.00	720,753.12	9.00	80,083.68	80,083.68	720,753.12	0.00	720,753.12	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	3.00	112,548.00	337,644.00	0.00	337,644.00	3.00	112,548.00	112,548.00	337,644.00	0.00	337,644.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	0.00	36,427.68	0.00	0.00	0.00	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	6.00	37,321.08	223,926.48	0.00	223,926.48	6.00	37,321.08	37,321.08	223,926.48	0.00	223,926.48	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6659A	MANAGER II,CRAFT OPERATIONS	N23	996_F	S12	MAP	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-125,080.56	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	2.00	74,565.84	149,131.68	0.00	149,131.68	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	8.00	74,655.72	597,245.76	0.00	597,245.76	8.00	74,655.72	74,655.72	597,245.76	0.00	597,245.76	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-82,121.40	0.00	0.00	0.00
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	088K	7	1.00	73,286.16	73,286.16	0.00	73,286.16	1.00	73,286.16	73,286.16	73,286.16	0.00	73,286.16	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	0.00	42,046.92	0.00	0.00	0.00	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	0.00	46,693.08	0.00	0.00	0.00	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2344N	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	0.00	46,693.08	0.00	0.00	0.00	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	0.00	52,015.68	0.00	0.00	0.00	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	6.00	47,265.84	283,595.04	0.00	283,595.04	6.00	47,265.84	47,265.84	283,595.04	0.00	283,595.04	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
3527A	SENIOR ASST TELECOM SYSTEM ENGINEER		501_F	094K	5	1.00	81,680.76	81,680.76	0.00	81,680.76	1.00	81,680.76	81,680.76	81,680.76	0.00	81,680.76	0.00	0.00	0.00	0.00	0.00
6258A	SENIOR CARPENTER		411_F	F	1	1.00	62,900.04	62,900.04	0.00	62,900.04	1.00	62,900.04	62,900.04	62,900.04	0.00	62,900.04	0.00	0.00	0.00	0.00	0.00
6472A	SENIOR ELECTRICIAN		411_F	F	1	1.00	77,560.44	77,560.44	0.00	77,560.44	1.00	77,560.44	77,560.44	77,560.44	0.00	77,560.44	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
7473A	SENIOR FIRE EQUIPMENT MECHANIC		421_F	F	1	8.00	67,386.96	539,095.68	0.00	539,095.68	8.00	67,386.96	67,386.96	539,095.68	0.00	539,095.68	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	1.00	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	6.00	97,552.32	585,313.92	0.00	585,313.92	6.00	97,552.32	97,552.32	585,313.92	0.00	585,313.92	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	3.00	53,849.40	161,548.20	0.00	161,548.20	3.00	53,849.40	53,849.40	161,548.20	0.00	161,548.20	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	7.00	99,735.24	698,146.68	0.00	698,146.68	7.00	99,735.24	99,735.24	698,146.68	0.00	698,146.68	0.00	0.00	0.00	0.00	0.00
7270A	SENIOR PLUMBER		411_F	F	1	1.00	78,388.68	78,388.68	0.00	78,388.68	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	4.00	57,414.60	229,658.40	0.00	229,658.40	4.00	57,414.60	57,414.60	229,658.40	0.00	229,658.40	0.00	0.00	0.00	0.00	0.00
7663A	SENIOR SHEET METAL WORKER		411_F	F	1	1.00	75,879.96	75,879.96	0.00	75,879.96	1.00	75,879.96	75,879.96	75,879.96	0.00	75,879.96	0.00	0.00	0.00	0.00	0.00
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	088C	5	2.00	68,224.32	136,448.64	0.00	136,448.64	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,046.92	0.00	0.00	0.00
6112A	SENIOR WELDER		411_F	F	1	1.00	70,408.08	70,408.08	0.00	70,408.08	1.00	70,408.08	70,408.08	70,408.08	0.00	70,408.08	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7662A	SHEET METAL WORKER		411_F	F	1	2.00	72,267.00	144,534.00	0.00	144,534.00	2.00	72,267.00	72,267.00	144,534.00	0.00	144,534.00	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	1.00	53,915.88	53,915.88	0.00	53,915.88	1.00	53,915.88	53,915.88	53,915.88	0.00	53,915.88	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	1.00	66,236.76	66,236.76	0.00	66,236.76	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	25,035.12	75,105.36	0.00	75,105.36	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	9.00	20,712.96	186,416.64	0.00	186,416.64	9.00	20,712.96	20,712.96	186,416.64	0.00	186,416.64	0.00	0.00	0.00	0.00	0.00
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	096G	5	1.00	85,599.24	85,599.24	0.00	85,599.24	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	0.00
2434A	SUPERVISING FIRE DISPATCHER	NM	604_F	084L	7	14.00	65,911.68	922,763.52	0.00	922,763.52	14.00	65,911.68	65,911.68	922,763.52	0.00	922,763.52	0.00	0.00	0.00	0.00	0.00
3619A	SURVEY-MAPPING TECHNICIAN		511_F	086C	5	2.00	64,628.76	129,257.52	0.00	129,257.52	2.00	64,628.76	64,628.76	129,257.52	0.00	129,257.52	0.00	0.00	0.00	0.00	0.00
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	107K	5	1.00	116,204.76	116,204.76	0.00	116,204.76	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	0.00	0.00	0.00
6110A	WELDER		411_F	F	1	1.00	67,055.16	67,055.16	0.00	67,055.16	1.00	67,055.16	67,055.16	67,055.16	0.00	67,055.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40191_2 (INCLUDING NO COUNTS)					**362.00**		**24,482,803.80**	**0.00**	**24,482,803.80**	**362.00**			**24,518,343.12**	**0.00**	**24,518,343.12**	**0.00**		**35,539.32**	**0.00**	**35,539.32**
	LESS ORG: FR_40191_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40191_2 (EXCLUDING NO COUNTS)					362.00		24,482,803.80	0.00	24,482,803.80	362.00			24,518,343.12	0.00	24,518,343.12	0.00		35,539.32	0.00	35,539.32

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A

Run Date: 10/11/13

FR_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
6395A	ASSISTANT COOK	NM	211_F	058C	7	2.00	32,103.24	64,206.48	0.00	64,206.48	2.00	32,103.24	32,103.24	64,206.48	0.00	64,206.48	0.00	0.00	0.00	0.00	0.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	10.00	167,047.68	1,670,476.80	0.00	1,670,476.80	10.00	167,047.68	167,047.68	1,670,476.80	0.00	1,670,476.80	0.00	0.00	0.00	0.00	0.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	69.00	141,192.00	9,742,248.00	0.00	9,742,248.00	69.00	144,010.92	144,010.92	9,936,753.48	0.00	9,936,753.48	0.00	2,818.92	194,505.48	0.00	194,505.48
9318G	CALL FIRE FIGHTER SUPERVISOR,NC		002_F	FV	1	2.00	18,301.32	36,602.64	0.00	36,602.64	2.00	18,301.32	18,301.32	36,602.64	0.00	36,602.64	0.00	0.00	0.00	0.00	0.00
9302G	CALL FIRE FIGHTER,NC	N1	002_F	FV	1	70.00	17,674.92	1,237,244.40	0.00	1,237,244.40	70.00	17,674.92	17,674.92	1,237,244.40	0.00	1,237,244.40	0.00	0.00	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	1.00	51,254.16	51,254.16	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	0.00
0215A	CHIEF,AIR OPERATIONS,FIRE SERVICES	NW	999_F	117J	6	1.00	151,290.60	151,290.60	0.00	151,290.60	1.00	154,304.76	154,304.76	154,304.76	0.00	154,304.76	0.00	3,014.16	3,014.16	0.00	3,014.16
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	103C	7	1.00	108,190.92	108,190.92	0.00	108,190.92	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	0.00	0.00	0.00
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	092H	7	9.00	81,281.40	731,532.60	0.00	731,532.60	9.00	81,281.40	81,281.40	731,532.60	0.00	731,532.60	0.00	0.00	0.00	0.00	0.00
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	3.00	193,044.72	579,134.16	0.00	579,134.16	3.00	193,044.72	193,044.72	579,134.16	0.00	579,134.16	0.00	0.00	0.00	0.00	0.00
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	625.00	105,295.68	65,809,800.00	0.00	65,809,800.00	625.00	107,390.16	107,390.16	67,118,850.00	0.00	67,118,850.00	0.00	2,094.48	1,309,050.00	0.00	1,309,050.00
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	712.00	89,040.00	63,396,480.00	0.00	63,396,480.00	712.00	90,820.32	90,820.32	64,664,067.84	0.00	64,664,067.84	0.00	1,780.32	1,267,587.84	0.00	1,267,587.84
0199A	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1,394.00	74,750.16	104,201,723.04	0.00	104,201,723.04	1,394.00	76,238.16	76,238.16	106,275,995.04	0.00	106,275,995.04	0.00	1,488.00	2,074,272.00	0.00	2,074,272.00
0232A	FIRE FIGHTING CONST EQUIP OPERATOR	NW	601_F	098C	6	7.00	89,040.00	623,280.00	0.00	623,280.00	7.00	90,820.32	90,820.32	635,742.24	0.00	635,742.24	0.00	1,780.32	12,462.24	0.00	12,462.24
0196A	FIRE SUPPRESSION AID	NW	601_F	064K	6	82.00	36,162.60	2,965,333.20	0.00	2,965,333.20	82.00	36,873.84	36,873.84	3,023,654.88	0.00	3,023,654.88	0.00	711.24	58,321.68	0.00	58,321.68
0196E	FIRE SUPPRESSION AID	NW	601_F	064K	6	15.00	36,162.60	542,439.00	0.00	542,439.00	15.00	36,873.84	36,873.84	553,107.60	0.00	553,107.60	0.00	711.24	10,668.60	0.00	10,668.60
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	85,876.44	171,752.88	0.00	171,752.88	2.00	85,876.44	85,876.44	171,752.88	0.00	171,752.88	0.00	0.00	0.00	0.00	0.00
7492A	HELICOPTER MECHANIC		421_F	F	1	11.00	77,522.88	852,751.68	0.00	852,751.68	11.00	77,522.88	77,522.88	852,751.68	0.00	852,751.68	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	23.00	41,239.68	948,512.64	0.00	948,512.64	23.00	41,239.68	41,239.68	948,512.64	0.00	948,512.64	0.00	0.00	0.00	0.00	0.00
9316C	PATROL FIRE FIGHTER,NC	NM	002_F	065E	1	2.00	29,772.00	59,544.00	0.00	59,544.00	2.00	29,772.00	29,772.00	59,544.00	0.00	59,544.00	0.00	0.00	0.00	0.00	0.00
0211A	PILOT,FIRE SERVICES	NW	601_F	106E	6	10.00	111,168.00	1,111,680.00	0.00	1,111,680.00	10.00	113,376.00	113,376.00	1,133,760.00	0.00	1,133,760.00	0.00	2,208.00	22,080.00	0.00	22,080.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NM	211_F	067L	7	2.00	41,636.76	83,273.52	0.00	83,273.52	2.00	41,636.76	41,636.76	83,273.52	0.00	83,273.52	0.00	0.00	0.00	0.00	0.00
0197A	SENIOR FIRE SUPPRESSION AID	NW	601_F	066K	6	17.00	38,149.08	648,534.36	0.00	648,534.36	17.00	38,899.68	38,899.68	661,294.56	0.00	661,294.56	0.00	750.60	12,760.20	0.00	12,760.20
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	3.00	81,399.60	244,198.80	0.00	244,198.80	3.00	81,399.60	81,399.60	244,198.80	0.00	244,198.80	0.00	0.00	0.00	0.00	0.00
0213A	SENIOR PILOT,FIRE SERVICES	NW	602_F	109L	6	4.00	122,388.00	489,552.00	0.00	489,552.00	4.00	124,831.68	124,831.68	499,326.72	0.00	499,326.72	0.00	2,443.68	9,774.72	0.00	9,774.72
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	10.00	57,414.60	574,146.00	0.00	574,146.00	10.00	57,414.60	57,414.60	574,146.00	0.00	574,146.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
0234A	SR FIRE FIGHTING CONST EQUIP OPER	NW	601_F	100C	6	2.00	94,008.00	188,016.00	0.00	188,016.00	2.00	95,884.32	95,884.32	191,768.64	0.00	191,768.64	0.00	1,876.32	3,752.64	0.00	3,752.64
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	3.00	66,236.76	198,710.28	0.00	198,710.28	3.00	66,236.76	66,236.76	198,710.28	0.00	198,710.28	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	5.00	20,712.96	103,564.80	0.00	103,564.80	5.00	20,712.96	20,712.96	103,564.80	0.00	103,564.80	0.00	0.00	0.00	0.00	0.00
0236A	SUPVG FIRE FIGHTING CONST EQP OPER	NW	602_F	104E	6	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	2,094.48	2,094.48	0.00	2,094.48
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	075D	7	10.00	50,752.32	507,523.20	0.00	507,523.20	10.00	50,752.32	50,752.32	507,523.20	0.00	507,523.20	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: FR_40215_2 (INCLUDING NO COUNTS)					**3,118.00**		**258,719,088.60**	**0.00**	**258,719,088.60**	**3,118.00**			**263,699,432.64**	**0.00**	**263,699,432.64**	**0.00**		**4,980,344.04**	**0.00**	**4,980,344.04**
	LESS ORG: FR_40215_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40215_2 (EXCLUDING NO COUNTS)					3,118.00		258,719,088.60	0.00	258,719,088.60	3,118.00			263,699,432.64	0.00	263,699,432.64	0.00		4,980,344.04	0.00	4,980,344.04

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

FR_40526_2 - FIRE DEPARTMENT - LEADERSHIP AND PROF STANDARDS BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	0.00	0.00	0.00	0.00	0.00	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	0.00	47,036.76
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	0.00	0.00	0.00	0.00	0.00	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	0.00	60,615.24
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	0.00	0.00	0.00	0.00	0.00	4.00	82,490.16	82,490.16	329,960.64	0.00	329,960.64	4.00	82,490.16	329,960.64	0.00	329,960.64
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	0.00	0.00	0.00	0.00	0.00	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	178,970.16	0.00	178,970.16
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	0.00	0.00	0.00	0.00	0.00	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	351,192.96	0.00	351,192.96
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	0.00	0.00	0.00	0.00	0.00	2.00	144,010.92	144,010.92	288,021.84	0.00	288,021.84	2.00	144,010.92	288,021.84	0.00	288,021.84
0208N	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	0.00	0.00	0.00	0.00	0.00	1.00	144,010.92	144,010.92	144,010.92	0.00	144,010.92	1.00	144,010.92	144,010.92	0.00	144,010.92
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	0.00	0.00	0.00	0.00	0.00	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	6.00	84,967.68	509,806.08	0.00	509,806.08
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	0.00	0.00	0.00	0.00	0.00	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	0.00	43,713.84
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	0.00	0.00	0.00	0.00	0.00	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	0.00	193,044.72
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	0.00	0.00	0.00	0.00	0.00	6.00	107,390.16	107,390.16	644,340.96	0.00	644,340.96	6.00	107,390.16	644,340.96	0.00	644,340.96
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	0.00	0.00	0.00	0.00	0.00	2.00	90,820.32	90,820.32	181,640.64	0.00	181,640.64	2.00	90,820.32	181,640.64	0.00	181,640.64
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	0.00	0.00	0.00	0.00	0.00	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	0.00	102,474.60
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	0.00	0.00	0.00	0.00	0.00	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	0.00	84,967.68
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	0.00	0.00	0.00	0.00	0.00	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	111,963.24	0.00	111,963.24
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	0.00	0.00	0.00	0.00	0.00	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	6.00	68,394.60	410,367.60	0.00	410,367.60
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	0.00	0.00	0.00	0.00	0.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	0.00	63,996.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	0.00	0.00	0.00	0.00	0.00	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	0.00	78,913.08
2096A	SECRETARY III	NMV	111_F	071H	8	0.00	0.00	0.00	0.00	0.00	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	94,531.68	0.00	94,531.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	0.00	0.00	0.00	0.00	0.00	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	304,952.64	0.00	304,952.64
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	0.00	0.00	0.00	0.00	0.00	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	0.00	102,474.60
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	0.00	0.00	0.00	0.00	0.00	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	3.00	54,381.84	163,145.52	0.00	163,145.52
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	0.00	0.00	0.00	0.00	5.00	42,046.92	42,046.92	210,234.60	0.00	210,234.60	5.00	42,046.92	210,234.60	0.00	210,234.60
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	0.00	0.00	0.00	0.00	0.00	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	1.00	66,236.76	66,236.76	0.00	66,236.76
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	0.00	0.00	0.00	0.00	0.00	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	0.00	70,105.08
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	0.00	0.00	0.00	0.00	0.00	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	3.00	25,035.12	75,105.36	0.00	75,105.36
8242F	STUDENT WORKER		105_F	FH	1	0.00	0.00	0.00	0.00	0.00	5.00	20,712.96	20,712.96	103,564.80	0.00	103,564.80	5.00	20,712.96	103,564.80	0.00	103,564.80
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	096C	7	0.00	0.00	0.00	0.00	0.00	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	178,970.16	0.00	178,970.16
	TOTAL ORG: FR_40526_2 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**70.00**			**5,194,358.16**	**0.00**	**5,194,358.16**	**70.00**		**5,194,358.16**	**0.00**	**5,194,358.16**
	LESS ORG: FR_40526_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: FR_40526_2 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	70.00			5,194,358.16	0.00	5,194,358.16	70.00		5,194,358.16	0.00	5,194,358.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

GJ_20890_1 - GRAND JURY

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9666A	ADMINISTRATOR I,SC		905_F	103A	5	1.00	101,964.00	101,964.00	0.00	101,964.00	1.00	101,964.00	101,964.00	101,964.00	0.00	101,964.00	0.00	0.00	0.00	0.00	0.00
9727A	COURT REPORTER,SC	NZ	861_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
9687A	COURT SERVICES ASSISTANT III,SC		860_F	074D	5	2.00	46,807.68	93,615.36	0.00	93,615.36	2.00	46,807.68	46,807.68	93,615.36	0.00	93,615.36	0.00	0.00	0.00	0.00	0.00
9721A	SENIOR MANAGEMENT ANALYST,SC		905_F	094C	5	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: GJ_20890_1 (INCLUDING NO COUNTS)					**5.00**		**370,808.76**	**0.00**	**370,808.76**	**5.00**			**370,808.76**	**0.00**	**370,808.76**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: GJ_20890_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: GJ_20890_1 (EXCLUDING NO COUNTS)					5.00		370,808.76	0.00	370,808.76	5.00			370,808.76	0.00	370,808.76	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	2.00	66,566.16	133,132.32	0.00	133,132.32	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	3.00	63,840.00	191,520.00	0.00	191,520.00	3.00	63,840.00	63,840.00	191,520.00	0.00	191,520.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	8.00	47,036.76	376,294.08	0.00	376,294.08	7.00	47,036.76	47,036.76	329,257.32	0.00	329,257.32	-1.00	0.00	-47,036.76	0.00	-47,036.76
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0888O	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	1	1.00	46,241.40	46,241.40	0.00	46,241.40	1.00	46,241.40	46,241.40	46,241.40	0.00	46,241.40	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	0.00	0.00	0.00	0.00	0.00	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00	67,554.60	0.00	0.00	0.00
1189A	ADMITTING SUPERVISOR	NM	999_F	088H	7	1.00	72,928.32	72,928.32	0.00	72,928.32	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	0.00	0.00	0.00
4630A	ADMR,COLL OF NRSG AND ALLIED HLTH	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	4.00	125,080.56	500,322.24	0.00	500,322.24	4.00	125,080.56	125,080.56	500,322.24	0.00	500,322.24	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	6.00	80,283.24	481,699.44	0.00	481,699.44	6.00	80,283.24	80,283.24	481,699.44	0.00	481,699.44	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	4.00	83,352.12	333,408.48	0.00	333,408.48	4.00	83,352.12	83,352.12	333,408.48	0.00	333,408.48	0.00	0.00	0.00	0.00	0.00
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	095K	7	9.00	88,605.84	797,452.56	0.00	797,452.56	9.00	88,605.84	88,605.84	797,452.56	0.00	797,452.56	0.00	0.00	0.00	0.00	0.00
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	101C	7	6.00	102,474.60	614,847.60	0.00	614,847.60	6.00	102,474.60	102,474.60	614,847.60	0.00	614,847.60	0.00	0.00	0.00	0.00	0.00
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
5814A	ASST CHIEF RADIOLOGIC TECHNOLOGIST	NM	222_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
9023A	ASST CHIEF,CLINICAL SOCIAL WORK	NM	999_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5525A	ASST CHIEF,PHARMACY SERVS,MED CTR	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
9041A	ASST CHIEF,PSYCHIATRIC SOCIAL WORK	NMW	724_F	096D	9	1.00	94,711.68	94,711.68	0.00	94,711.68	1.00	94,711.68	94,711.68	94,711.68	0.00	94,711.68	0.00	0.00	0.00	0.00	0.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	5.00	95,415.24	477,076.20	0.00	477,076.20	6.00	95,415.24	95,415.24	572,491.44	0.00	572,491.44	1.00	0.00	95,415.24	0.00	95,415.24
8077A	ASST HOSPITAL ADMINR,GENERAL HOSP	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1391A	ASST MEDICAL RECORDS DIRECTOR I	NM	122_F	078A	7	2.00	54,648.00	109,296.00	0.00	109,296.00	2.00	54,648.00	54,648.00	109,296.00	0.00	109,296.00	0.00	0.00	0.00	0.00	0.00
1392A	ASST MEDICAL RECORDS DIRECTOR II	NM	122_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
1393A	ASST MEDICAL RECORDS DIRECTOR III	NM	122_F	086B	7	1.00	68,054.16	68,054.16	0.00	68,054.16	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	30.00	152,902.68	4,587,080.40	0.00	4,587,080.40	30.00	152,902.68	152,902.68	4,587,080.40	0.00	4,587,080.40	0.00	0.00	0.00	0.00	0.00
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	2.00	152,902.68	305,805.36	0.00	305,805.36	2.00	152,902.68	152,902.68	305,805.36	0.00	305,805.36	0.00	0.00	0.00	0.00	0.00
3567A	ASST RADIOLOGY EQUIPMENT SPECIALIST	NM	221_F	089G	7	1.00	74,750.16	74,750.16	0.00	74,750.16	0.00	74,750.16	0.00	0.00	0.00	0.00	-1.00	0.00	-74,750.16	0.00	-74,750.16
2400A	ASST STANDARD & SPECS COORD,MED CTR	NM	999_F	083G	7	1.00	63,528.00	63,528.00	0.00	63,528.00	1.00	63,528.00	63,528.00	63,528.00	0.00	63,528.00	0.00	0.00	0.00	0.00	0.00
5896A	AUDIOLOGIST II	NM	341_F	096E	7	4.00	89,930.16	359,720.64	0.00	359,720.64	4.00	89,930.16	89,930.16	359,720.64	0.00	359,720.64	0.00	0.00	0.00	0.00	0.00
4879A	AUTOPSY TECHNICIAN-PHOTOGRAPHER	N3M	221_F	071B	7	1.00	45,351.24	45,351.24	0.00	45,351.24	1.00	45,351.24	45,351.24	45,351.24	0.00	45,351.24	0.00	0.00	0.00	0.00	0.00
8706A	BEHAVIORAL SCIENCES CONSULTANT	N2M	341_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
1190A	BILLING SUPERVISOR	NM	999_F	088H	7	1.00	72,928.32	72,928.32	0.00	72,928.32	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	0.00	0.00	0.00
5540A	BIOMEDICAL EQUIPMENT TECHNICIAN	NM	221_F	076K	7	0.00	0.00	0.00	0.00	0.00	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	0.00	52,924.32
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	064A	7	1.00	37,500.00	37,500.00	0.00	37,500.00	1.00	37,500.00	37,500.00	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00	0.00
4982A	BLOOD GAS LABORATORY TECHNICIAN II	NM	221_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
5548A	CARDIAC ELECTRODIAGNOSTIC SUPVR	NM	222_F	075L	7	1.00	51,630.60	51,630.60	0.00	51,630.60	1.00	51,630.60	51,630.60	51,630.60	0.00	51,630.60	0.00	0.00	0.00	0.00	0.00
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	063J	7	17.00	37,231.68	632,938.56	0.00	632,938.56	17.00	37,231.68	37,231.68	632,938.56	0.00	632,938.56	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	066H	7	2.00	40,251.24	80,502.48	0.00	80,502.48	2.00	40,251.24	40,251.24	80,502.48	0.00	80,502.48	0.00	0.00	0.00	0.00	0.00
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	071J	7	15.00	46,130.16	691,952.40	0.00	691,952.40	15.00	46,130.16	46,130.16	691,952.40	0.00	691,952.40	0.00	0.00	0.00	0.00	0.00
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	080K	7	5.00	58,992.00	294,960.00	0.00	294,960.00	5.00	58,992.00	58,992.00	294,960.00	0.00	294,960.00	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	9.00	59,904.96	539,144.64	0.00	539,144.64	9.00	59,904.96	59,904.96	539,144.64	0.00	539,144.64	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
1253A	CASHIER	NMV	111_F	061A	8	8.00	35,544.00	284,352.00	0.00	284,352.00	8.00	35,544.00	35,544.00	284,352.00	0.00	284,352.00	0.00	0.00	0.00	0.00	0.00
0322A	CEMETERY CARETAKER	NM	211_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
5079A	CENTRAL SERVICE MANAGER I	NM	999_F	075L	7	3.00	51,630.60	154,891.80	0.00	154,891.80	3.00	51,630.60	51,630.60	154,891.80	0.00	154,891.80	0.00	0.00	0.00	0.00	0.00
5080A	CENTRAL SERVICE MANAGER II	NM	999_F	079L	7	1.00	57,555.24	57,555.24	0.00	57,555.24	1.00	57,555.24	57,555.24	57,555.24	0.00	57,555.24	0.00	0.00	0.00	0.00	0.00
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	064F	7	8.00	37,963.68	303,709.44	0.00	303,709.44	8.00	37,963.68	37,963.68	303,709.44	0.00	303,709.44	0.00	0.00	0.00	0.00	0.00
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	060B	7	8.00	33,780.00	270,240.00	0.00	270,240.00	12.00	33,780.00	33,780.00	405,360.00	0.00	405,360.00	4.00	0.00	135,120.00	0.00	135,120.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	44.00	35,632.32	1,567,822.08	0.00	1,567,822.08	44.00	35,632.32	35,632.32	1,567,822.08	0.00	1,567,822.08	0.00	0.00	0.00	0.00	0.00
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	068C	7	8.00	41,943.24	335,545.92	0.00	335,545.92	45.00	41,943.24	41,943.24	1,887,445.80	0.00	1,887,445.80	37.00	0.00	1,551,899.88	0.00	1,551,899.88
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	2.00	358,920.00	717,840.00	0.00	717,840.00	2.00	358,920.00	358,920.00	717,840.00	0.00	717,840.00	0.00	0.00	0.00	0.00	0.00
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
5457A-56	CHF PHY I INT MED-CARD (INVASIVE)	N42	998_F	E23	20	2.00	322,020.00	644,040.00	0.00	644,040.00	2.00	322,020.00	322,020.00	644,040.00	0.00	644,040.00	0.00	0.00	0.00	0.00	0.00
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-63	CHF PHY I INT MED-NEPHROLOGY	N42	998_F	E11	20	1.00	232,536.00	232,536.00	0.00	232,536.00	1.00	232,536.00	232,536.00	232,536.00	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	-1.00	0.00	-245,520.00	0.00	-245,520.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5457A-79	CHF PHY I PSYCHIATRY	N42	998_F	E16	20	1.00	266,316.00	266,316.00	0.00	266,316.00	0.00	266,316.00	0.00	0.00	0.00	0.00	-1.00	0.00	-266,316.00	0.00	-266,316.00
5457A-84	CHF PHY I SURGERY-NEUROLOGICAL	N42	998_F	E33	20	1.00	422,376.00	422,376.00	0.00	422,376.00	1.00	422,376.00	422,376.00	422,376.00	0.00	422,376.00	0.00	0.00	0.00	0.00	0.00
5458A-57	CHF PHYII INT MED-CARD (NON-INV)	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	1.00	245,520.00	245,520.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	0.00
5458A-55	CHF PHYII INT MED-GEN/ENDOCRIN	N42	998_F	E09	20	2.00	220,260.00	440,520.00	0.00	440,520.00	2.00	220,260.00	220,260.00	440,520.00	0.00	440,520.00	0.00	0.00	0.00	0.00	0.00
5458A-69	CHF PHYII OBGYN-GENERAL	N42	998_F	E21	20	1.00	305,004.00	305,004.00	0.00	305,004.00	1.00	305,004.00	305,004.00	305,004.00	0.00	305,004.00	0.00	0.00	0.00	0.00	0.00
5458A-75	CHF PHYII PEDIATRICS	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5459A-84	CHF PHYIII SURGERY-NEUROLOGICAL	N42	998_F	E35	20	1.00	445,920.00	445,920.00	0.00	445,920.00	1.00	445,920.00	445,920.00	445,920.00	0.00	445,920.00	0.00	0.00	0.00	0.00	0.00
1182A	CHIEF CLERK	NMV	112_F	081C	8	1.00	61,217.40	61,217.40	0.00	61,217.40	1.00	61,217.40	61,217.40	61,217.40	0.00	61,217.40	0.00	0.00	0.00	0.00	0.00
2185A	CHIEF MEDICAL STENOGRAPHER	NM	112_F	085D	7	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-66,566.16	0.00	0.00	0.00
5304A	CHIEF NURSING OFFICER I	N23	996_F	S15	MAP	0.00	0.00	0.00	0.00	0.00	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00	155,393.16	0.00	0.00	0.00
5309A	CHIEF NURSING OFFICER III	N23	996_F	S18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
5816A	CHIEF RADIOLOGIC TECHNOLOGIST II	NM	999_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	90,418.68	90,418.68	0.00	90,418.68	1.00	90,418.68	90,418.68	90,418.68	0.00	90,418.68	0.00	0.00	0.00	0.00	0.00
3574A	CHIEF,CLINICAL ENGRG,MEDICAL CENTER		999_F	102K	5	0.00	101,468.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-101,468.76	0.00	0.00	0.00
5527A	CHIEF,PHARMACY SERVICES,MED CENTER	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
9043A	CHIEF,PSYCHIATRIC SOCIAL WORK	NMW	999_F	101B	9	1.00	107,921.40	107,921.40	0.00	107,921.40	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	0.00	0.00	0.00
5572A	CHIEF,PULMONARY PHYSIOLOGY LAB	NM	999_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
5879A	CHILD LIFE SPECIALIST	NM	341_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	2.00	68,905.08	68,905.08	137,810.16	0.00	137,810.16	1.00	0.00	68,905.08	0.00	68,905.08
5064A	CLINIC DRIVER	NM	221_F	066A	7	6.00	39,564.00	237,384.00	0.00	237,384.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	-3.00	0.00	-118,692.00	0.00	-118,692.00
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	48.00	42,668.76	2,048,100.48	0.00	2,048,100.48	48.00	42,668.76	42,668.76	2,048,100.48	0.00	2,048,100.48	0.00	0.00	0.00	0.00	0.00
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	2.00	42,668.76	85,337.52	0.00	85,337.52	2.00	42,668.76	42,668.76	85,337.52	0.00	85,337.52	0.00	0.00	0.00	0.00	0.00
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	17.00	45,019.68	765,334.56	0.00	765,334.56	14.00	45,019.68	45,019.68	630,275.52	0.00	630,275.52	-3.00	0.00	-135,059.04	0.00	-135,059.04
5094F	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	1	1.00	34,452.00	34,452.00	0.00	34,452.00	1.00	34,452.00	34,452.00	34,452.00	0.00	34,452.00	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

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Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	33.00	28,412.76	937,621.08	0.00	937,621.08	21.00	28,412.76	28,412.76	596,667.96	0.00	596,667.96	-12.00	0.00	-340,953.12	0.00	-340,953.12
5087N	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	2.00	28,412.76	56,825.52	0.00	56,825.52	0.00	28,412.76	0.00	0.00	0.00	0.00	-2.00	0.00	-56,825.52	0.00	-56,825.52
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	24.00	31,791.24	762,989.76	0.00	762,989.76	16.00	31,791.24	31,791.24	508,659.84	0.00	508,659.84	-8.00	0.00	-254,329.92	0.00	-254,329.92
5088N	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	2.00	31,791.24	63,582.48	0.00	63,582.48	0.00	31,791.24	0.00	0.00	0.00	0.00	-2.00	0.00	-63,582.48	0.00	-63,582.48
4926A	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	3.00	104,119.32	312,357.96	0.00	312,357.96	3.00	104,119.32	104,119.32	312,357.96	0.00	312,357.96	0.00	0.00	0.00	0.00	0.00
3570A	CLINICAL LAB EQUIPMENT SPECIALIST		511_F	093B	5	1.00	77,942.16	77,942.16	0.00	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	-1.00	0.00	-77,942.16	0.00	-77,942.16
4908A	CLINICAL LAB SCIENTIST ADMIN SUPV	NM	999_F	102K	7	1.00	107,128.32	107,128.32	0.00	107,128.32	1.00	107,128.32	107,128.32	107,128.32	0.00	107,128.32	0.00	0.00	0.00	0.00	0.00
4907A	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	100E	7	1.00	100,230.60	100,230.60	0.00	100,230.60	1.00	100,230.60	100,230.60	100,230.60	0.00	100,230.60	0.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	152.00	71,501.40	10,868,212.80	0.00	10,868,212.80	153.00	71,501.40	71,501.40	10,939,714.20	0.00	10,939,714.20	1.00	0.00	71,501.40	0.00	71,501.40
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	24.00	75,487.68	1,811,704.32	0.00	1,811,704.32	24.00	75,487.68	75,487.68	1,811,704.32	0.00	1,811,704.32	0.00	0.00	0.00	0.00	0.00
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	3.00	135,852.00	407,556.00	0.00	407,556.00	3.00	135,852.00	135,852.00	407,556.00	0.00	407,556.00	0.00	0.00	0.00	0.00	0.00
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	155,393.16	310,786.32	0.00	310,786.32	2.00	155,393.16	155,393.16	310,786.32	0.00	310,786.32	0.00	0.00	0.00	0.00	0.00
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	4.00	167,047.68	668,190.72	0.00	668,190.72	4.00	167,047.68	167,047.68	668,190.72	0.00	668,190.72	0.00	0.00	0.00	0.00	0.00
5604A	CLINICAL PERFUSION TECHNICIAN	NM	221_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	33.00	115,637.40	3,816,034.20	0.00	3,816,034.20	33.00	115,637.40	115,637.40	3,816,034.20	0.00	3,816,034.20	0.00	0.00	0.00	0.00	0.00
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	9.00	97,793.40	880,140.60	0.00	880,140.60	8.00	97,793.40	97,793.40	782,347.20	0.00	782,347.20	-1.00	0.00	-97,793.40	0.00	-97,793.40
9022A	CLINICAL SOCIAL WORK CHIEF III	NM	999_F	105C	7	1.00	114,219.24	114,219.24	0.00	114,219.24	1.00	114,219.24	114,219.24	114,219.24	0.00	114,219.24	0.00	0.00	0.00	0.00	0.00
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	094G	7	5.00	85,599.24	427,996.20	0.00	427,996.20	5.00	85,599.24	85,599.24	427,996.20	0.00	427,996.20	0.00	0.00	0.00	0.00	0.00
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	15.00	70,628.76	1,059,431.40	0.00	1,059,431.40	15.00	70,628.76	70,628.76	1,059,431.40	0.00	1,059,431.40	0.00	0.00	0.00	0.00	0.00
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	0.00	0.00	0.00	0.00	0.00	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	4.00	70,628.76	282,515.04	0.00	282,515.04
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	078C	7	8.00	54,920.76	439,366.08	0.00	439,366.08	8.00	54,920.76	54,920.76	439,366.08	0.00	439,366.08	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	24.00	39,469.08	947,257.92	0.00	947,257.92	23.00	39,469.08	39,469.08	907,788.84	0.00	907,788.84	-1.00	0.00	-39,469.08	0.00	-39,469.08
8103F	COMMUNITY WORKER	NR	711_F	061L	1	1.00	27,089.40	27,089.40	0.00	27,089.40	1.00	27,089.40	27,089.40	27,089.40	0.00	27,089.40	0.00	0.00	0.00	0.00	0.00
8103N	COMMUNITY WORKER	NR	711_F	061L	8	1.00	39,469.08	39,469.08	0.00	39,469.08	0.00	39,469.08	0.00	0.00	0.00	0.00	-1.00	0.00	-39,469.08	0.00	-39,469.08
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	10.00	37,685.40	376,854.00	0.00	376,854.00	10.00	37,685.40	37,685.40	376,854.00	0.00	376,854.00	0.00	0.00	0.00	0.00	0.00
5531J	CONSULTING PHARMACOLOGIST		342_F	FS	1	1.00	165,124.26	165,124.26	0.00	165,124.26	1.00	165,124.26	165,124.26	165,124.26	0.00	165,124.26	0.00	0.00	0.00	0.00	0.00
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	2.00	235,422.00	470,844.00	0.00	470,844.00	2.00	235,422.00	235,422.00	470,844.00	0.00	470,844.00	0.00	0.00	0.00	0.00	0.00
4227A	CONTRACT MONITOR	NM	121_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
0927A	CREDENTIALING SPECIALIST	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0323A	CREMATORY OPERATOR	NM	211_F	066H	7	2.00	40,251.24	80,502.48	0.00	80,502.48	2.00	40,251.24	40,251.24	80,502.48	0.00	80,502.48	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	317.00	30,501.84	9,669,083.28	0.00	9,669,083.28	315.00	30,501.84	30,501.84	9,608,079.60	0.00	9,608,079.60	-2.00	0.00	-61,003.68	0.00	-61,003.68
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	21.00	37,321.08	783,742.68	0.00	783,742.68	20.00	37,321.08	37,321.08	746,421.60	0.00	746,421.60	-1.00	0.00	-37,321.08	0.00	-37,321.08
6778O	CUSTODIAN SUPERVISOR	NM	432_F	063K	1	1.00	28,552.32	28,552.32	0.00	28,552.32	1.00	28,552.32	28,552.32	28,552.32	0.00	28,552.32	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	5.00	33,218.16	166,090.80	0.00	166,090.80	5.00	33,218.16	33,218.16	166,090.80	0.00	166,090.80	0.00	0.00	0.00	0.00	0.00
4962A	CYTOLOGY LABORATORY TECH SUPVR II	NM	222_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
4959A	CYTOLOGY LABORATORY TECHNOLOGIST I	N5M	341_F	088F	7	5.00	72,570.60	362,853.00	0.00	362,853.00	5.00	72,570.60	72,570.60	362,853.00	0.00	362,853.00	0.00	0.00	0.00	0.00	0.00
4960A	CYTOLOGY LABORATORY TECHNOLOGIST II	NM	341_F	090F	7	2.00	76,615.68	153,231.36	0.00	153,231.36	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	0.00	0.00	0.00
7072A	DARKROOM ATTENDANT	NM	211_F	059A	7	4.00	32,820.00	131,280.00	0.00	131,280.00	3.00	32,820.00	32,820.00	98,460.00	0.00	98,460.00	-1.00	0.00	-32,820.00	0.00	-32,820.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2672A	DATA CONVERSION EQUIP OPERATOR I	NMV	111_F	064E	8	1.00	38,899.68	38,899.68	0.00	38,899.68	1.00	38,899.68	38,899.68	38,899.68	0.00	38,899.68	0.00	0.00	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	4.00	34,452.00	137,808.00	0.00	137,808.00	4.00	34,452.00	34,452.00	137,808.00	0.00	137,808.00	0.00	0.00	0.00	0.00	0.00
4746A	DENTAL ASSISTANT,SPECIAL PROCEDURES	NM	221_F	064F	7	3.00	37,963.68	113,891.04	0.00	113,891.04	3.00	37,963.68	37,963.68	113,891.04	0.00	113,891.04	0.00	0.00	0.00	0.00	0.00
4757M	DENTAL INTERN		323_F	F	1	7.00	43,956.60	307,696.20	0.00	307,696.20	7.00	43,956.60	43,956.60	307,696.20	0.00	307,696.20	0.00	0.00	0.00	0.00	0.00

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Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4749A	DENTAL LAB RADIOLOGIC TECHNICIAN	NM	221_F	066D	7	2.00	39,858.60	79,717.20	0.00	79,717.20	2.00	39,858.60	39,858.60	79,717.20	0.00	79,717.20	0.00	0.00	0.00	0.00	0.00
4750A	DENTAL LABORATORY TECHNICIAN	NM	221_F	077J	7	2.00	54,248.76	108,497.52	0.00	108,497.52	2.00	54,248.76	54,248.76	108,497.52	0.00	108,497.52	0.00	0.00	0.00	0.00	0.00
4760M-2	DENTAL RESIDENT(2ND YEAR)		323_F	F	1	2.00	53,284.08	106,568.16	0.00	106,568.16	2.00	53,284.08	53,284.08	106,568.16	0.00	106,568.16	0.00	0.00	0.00	0.00	0.00
4760M-3	DENTAL RESIDENT(3RD YEAR)		323_F	F	1	4.00	57,419.40	229,677.60	0.00	229,677.60	4.00	57,419.40	57,419.40	229,677.60	0.00	229,677.60	0.00	0.00	0.00	0.00	0.00
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	26.00	69,756.00	1,813,656.00	0.00	1,813,656.00	29.00	69,756.00	69,756.00	2,022,924.00	0.00	2,022,924.00	3.00	0.00	209,268.00	0.00	209,268.00
4784A	DIETITIAN	NM	341_F	074L	7	1.00	50,253.84	50,253.84	0.00	50,253.84	1.00	50,253.84	50,253.84	50,253.84	0.00	50,253.84	0.00	0.00	0.00	0.00	0.00
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	099G	7	1.00	98,034.60	98,034.60	0.00	98,034.60	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	0.00	0.00	0.00
7088A	DIRECTOR OF MEDICAL PHOTOGRAPHY	NM	999_F	094L	7	1.00	86,441.40	86,441.40	0.00	86,441.40	1.00	86,441.40	86,441.40	86,441.40	0.00	86,441.40	0.00	0.00	0.00	0.00	0.00
5515A	DRUG INFORMATION CENTER COORDINATOR	NW	999_F	111A	6	2.00	133,740.00	267,480.00	0.00	267,480.00	2.00	133,740.00	133,740.00	267,480.00	0.00	267,480.00	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	26.00	73,867.44	1,920,553.44	0.00	1,920,553.44	26.00	73,867.44	73,867.44	1,920,553.44	0.00	1,920,553.44	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	3.00	81,254.28	243,762.84	0.00	243,762.84	3.00	81,254.28	81,254.28	243,762.84	0.00	243,762.84	0.00	0.00	0.00	0.00	0.00
5562A	ELECTROENCEPHALOGRAPH TECH SUPVR	NM	222_F	080J	7	1.00	58,848.00	58,848.00	0.00	58,848.00	1.00	58,848.00	58,848.00	58,848.00	0.00	58,848.00	0.00	0.00	0.00	0.00	0.00
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	072G	7	3.00	47,151.24	141,453.72	0.00	141,453.72	1.00	47,151.24	47,151.24	47,151.24	0.00	47,151.24	-2.00	0.00	-94,302.48	0.00	-94,302.48
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	3.00	51,254.16	51,254.16	153,762.48	0.00	153,762.48	2.00	0.00	102,508.32	0.00	102,508.32
4936A	ELECTRON MICROSCOPY SPECIALIST	NM	221_F	084E	7	1.00	64,949.40	64,949.40	0.00	64,949.40	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	2.00	81,400.08	162,800.16	0.00	162,800.16	2.00	81,400.08	81,400.08	162,800.16	0.00	162,800.16	0.00	0.00	0.00	0.00	0.00
6504O	ELEVATOR MECHANIC		411_F	F	1	3.00	81,400.08	244,200.24	0.00	244,200.24	3.00	81,400.08	81,400.08	244,200.24	0.00	244,200.24	0.00	0.00	0.00	0.00	0.00
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	93,610.56	93,610.56	0.00	93,610.56	1.00	93,610.56	93,610.56	93,610.56	0.00	93,610.56	0.00	0.00	0.00	0.00	0.00
6552A	ELEVATOR OPERATOR	NM	201_F	056D	7	1.00	30,501.84	30,501.84	0.00	30,501.84	1.00	30,501.84	30,501.84	30,501.84	0.00	30,501.84	0.00	0.00	0.00	0.00	0.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	12.00	48,556.32	582,675.84	0.00	582,675.84	12.00	48,556.32	48,556.32	582,675.84	0.00	582,675.84	0.00	0.00	0.00	0.00	0.00
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	223,087.32	223,087.32	0.00	223,087.32	1.00	223,087.32	223,087.32	223,087.32	0.00	223,087.32	0.00	0.00	0.00	0.00	0.00
8070A	FINANCE MANAGER,LAC/USC MED CENTER	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	4.00	91,488.00	365,952.00	0.00	365,952.00	4.00	91,488.00	91,488.00	365,952.00	0.00	365,952.00	0.00	0.00	0.00	0.00	0.00
0755A	FISCAL OFFICER II,HS	NM	999_F	103K	7	2.00	110,077.08	220,154.16	0.00	220,154.16	2.00	110,077.08	110,077.08	220,154.16	0.00	220,154.16	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	15.00	45,019.68	675,295.20	0.00	675,295.20	14.00	45,019.68	45,019.68	630,275.52	0.00	630,275.52	-1.00	0.00	-45,019.68	0.00	-45,019.68
8025A	GENERAL SERVICES MANAGER I	NM	122_F	078E	7	1.00	55,193.40	55,193.40	0.00	55,193.40	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	0.00	0.00	0.00
6296A	GLAZIER		411_F	F	1	1.00	60,693.24	60,693.24	0.00	60,693.24	1.00	60,693.24	60,693.24	60,693.24	0.00	60,693.24	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	8.00	51,885.84	415,086.72	0.00	415,086.72	8.00	51,885.84	51,885.84	415,086.72	0.00	415,086.72	0.00	0.00	0.00	0.00	0.00
5779A	HEAD MEDICAL RADIATION PHYSICIST	NM	999_F	102C	7	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	0.00	0.00	0.00
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	087K	7	5.00	71,326.92	356,634.60	0.00	356,634.60	5.00	71,326.92	71,326.92	356,634.60	0.00	356,634.60	0.00	0.00	0.00	0.00	0.00
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	095B	7	3.00	86,869.08	260,607.24	0.00	260,607.24	3.00	86,869.08	86,869.08	260,607.24	0.00	260,607.24	0.00	0.00	0.00	0.00	0.00
4354A	HEAD TOXICOLOGIST	NM	999_F	105H	7	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
0934A	HEAD,STAFF SERVICES	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	11.00	70,454.16	774,995.76	0.00	774,995.76	11.00	70,454.16	70,454.16	774,995.76	0.00	774,995.76	0.00	0.00	0.00	0.00	0.00
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	8.00	48,794.16	390,353.28	0.00	390,353.28	8.00	48,794.16	48,794.16	390,353.28	0.00	390,353.28	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	3.00	65,911.68	197,735.04	0.00	197,735.04	3.00	65,911.68	65,911.68	197,735.04	0.00	197,735.04	0.00	0.00	0.00	0.00	0.00
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	096L	7	1.00	81,880.32	81,880.32	0.00	81,880.32	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	9,385.08	9,385.08	0.00	9,385.08
1397A	HEALTH INFO MGMT DIRECTOR MED CTR	NM	999_F	106L	7	1.00	107,390.16	107,390.16	0.00	107,390.16	1.00	119,695.68	119,695.68	119,695.68	0.00	119,695.68	0.00	12,305.52	12,305.52	0.00	12,305.52
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	2.00	69,585.84	139,171.68	0.00	139,171.68	2.00	69,585.84	69,585.84	139,171.68	0.00	139,171.68	0.00	0.00	0.00	0.00	0.00
1419A	HEALTH INFO MGMT TUMOR REGISTRAR	NM	121_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	13.00	62,439.24	811,710.12	0.00	811,710.12	13.00	62,439.24	62,439.24	811,710.12	0.00	811,710.12	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	64.00	56,011.68	3,584,747.52	0.00	3,584,747.52	64.00	56,011.68	56,011.68	3,584,747.52	0.00	3,584,747.52	0.00	0.00	0.00	0.00	0.00
1411A	HEALTH INFORMATION MANAGER	NM	122_F	089L	7	2.00	75,487.68	150,975.36	0.00	150,975.36	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	0.00	0.00	0.00
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	42.00	59,136.00	2,483,712.00	0.00	2,483,712.00	42.00	59,136.00	59,136.00	2,483,712.00	0.00	2,483,712.00	0.00	0.00	0.00	0.00	0.00
5775A	HEALTH PHYSICIST	NM	331_F	091J	7	2.00	79,301.40	158,602.80	0.00	158,602.80	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	0.00	0.00	0.00
4613A	HEALTH PROGRAM COORDINATOR	NM	122_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
8059M	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	081F	3	1.00	51,003.24	51,003.24	0.00	51,003.24	0.00	51,003.24	0.00	0.00	0.00	0.00	-1.00	0.00	-51,003.24	0.00	-51,003.24
1153A	HEALTHCARE INTERPRETER	N5M	121_F	069E	7	3.00	43,294.92	129,884.76	0.00	129,884.76	3.00	43,294.92	43,294.92	129,884.76	0.00	129,884.76	0.00	0.00	0.00	0.00	0.00
7739A	HEAT & FROST INSULATOR		411_F	F	1	3.00	71,571.24	214,713.72	0.00	214,713.72	3.00	71,571.24	71,571.24	214,713.72	0.00	214,713.72	0.00	0.00	0.00	0.00	0.00
7739O	HEAT & FROST INSULATOR		411_F	F	1	1.00	71,571.24	71,571.24	0.00	71,571.24	1.00	71,571.24	71,571.24	71,571.24	0.00	71,571.24	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	1.00	46,130.16	46,130.16	0.00	46,130.16	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	0.00	0.00	0.00
6346A	HELPER,CARPENTRY		411_F	067H	5	4.00	39,184.32	156,737.28	0.00	156,737.28	4.00	39,184.32	39,184.32	156,737.28	0.00	156,737.28	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	8.00	39,184.32	313,474.56	0.00	313,474.56	8.00	39,184.32	39,184.32	313,474.56	0.00	313,474.56	0.00	0.00	0.00	0.00	0.00
6349O	HELPER,ELECTRICAL		411_F	067H	1	1.00	31,638.60	31,638.60	0.00	31,638.60	1.00	31,638.60	31,638.60	31,638.60	0.00	31,638.60	0.00	0.00	0.00	0.00	0.00
6351O	HELPER,MASONRY		411_F	067H	1	1.00	31,638.60	31,638.60	0.00	31,638.60	1.00	31,638.60	31,638.60	31,638.60	0.00	31,638.60	0.00	0.00	0.00	0.00	0.00
6354O	HELPER,PAINTING		411_F	067H	1	1.00	31,638.60	31,638.60	0.00	31,638.60	1.00	31,638.60	31,638.60	31,638.60	0.00	31,638.60	0.00	0.00	0.00	0.00	0.00
6355A	HELPER,PIPE TRADES		411_F	067H	5	7.00	39,184.32	274,290.24	0.00	274,290.24	7.00	39,184.32	39,184.32	274,290.24	0.00	274,290.24	0.00	0.00	0.00	0.00	0.00
6157A	HOD CARRIER		411_F	F	1	1.00	57,306.96	57,306.96	0.00	57,306.96	0.00	57,306.96	0.00	0.00	0.00	0.00	-1.00	0.00	-57,306.96	0.00	-57,306.96
8081A	HOSPITAL ADMINISTRATOR I	N23	996_F	S13	MAP	4.00	134,466.48	537,865.92	0.00	537,865.92	4.00	134,466.48	134,466.48	537,865.92	0.00	537,865.92	0.00	0.00	0.00	0.00	0.00
8083A	HOSPITAL ADMINISTRATOR II	N23	996_F	R19	MAP	1.00	207,523.08	207,523.08	0.00	207,523.08	1.00	207,523.08	207,523.08	207,523.08	0.00	207,523.08	0.00	0.00	0.00	0.00	0.00
5606A	HOSPITAL MEDICAL ASSISTANT	NM	221_F	070E	7	7.00	44,468.76	311,281.32	0.00	311,281.32	7.00	44,468.76	44,468.76	311,281.32	0.00	311,281.32	0.00	0.00	0.00	0.00	0.00
6711A	HOUSEKEEPER	NM	201_F	056D	7	4.00	30,501.84	122,007.36	0.00	122,007.36	4.00	30,501.84	30,501.84	122,007.36	0.00	122,007.36	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	16.00	80,083.68	1,281,338.88	0.00	1,281,338.88	16.00	80,083.68	80,083.68	1,281,338.88	0.00	1,281,338.88	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	2.00	128,898.60	128,898.60	257,797.20	0.00	257,797.20	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
6763A	INSTITUTIONAL HELPER	N3M	211_F	051C	7	1.00	26,557.08	26,557.08	0.00	26,557.08	1.00	26,557.08	26,557.08	26,557.08	0.00	26,557.08	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	24.00	34,620.00	830,880.00	0.00	830,880.00	17.00	34,620.00	34,620.00	588,540.00	0.00	588,540.00	-7.00	0.00	-242,340.00	0.00	-242,340.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	7.00	39,469.08	276,283.56	0.00	276,283.56	7.00	39,469.08	39,469.08	276,283.56	0.00	276,283.56	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	307.00	36,427.68	11,183,297.76	0.00	11,183,297.76	307.00	36,427.68	36,427.68	11,183,297.76	0.00	11,183,297.76	0.00	0.00	0.00	0.00	0.00
1138F	INTERMEDIATE CLERK	NMV	111_F	061L	1	1.00	27,089.40	27,089.40	0.00	27,089.40	1.00	27,089.40	27,089.40	27,089.40	0.00	27,089.40	0.00	0.00	0.00	0.00	0.00
6713A	INTERMEDIATE HOUSEKEEPER	NM	432_F	059F	7	1.00	33,218.16	33,218.16	0.00	33,218.16	1.00	33,218.16	33,218.16	33,218.16	0.00	33,218.16	0.00	0.00	0.00	0.00	0.00
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	7.00	29,268.00	204,876.00	0.00	204,876.00	5.00	29,268.00	29,268.00	146,340.00	0.00	146,340.00	-2.00	0.00	-58,536.00	0.00	-58,536.00
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	6.00	40,941.84	245,651.04	0.00	245,651.04	4.00	40,941.84	40,941.84	163,767.36	0.00	163,767.36	-2.00	0.00	-81,883.68	0.00	-81,883.68
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	6.00	45,462.60	272,775.60	0.00	272,775.60	6.00	45,462.60	45,462.60	272,775.60	0.00	272,775.60	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	35.00	46,578.60	1,630,251.00	0.00	1,630,251.00	35.00	46,578.60	46,578.60	1,630,251.00	0.00	1,630,251.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	210.00	37,321.08	7,837,426.80	0.00	7,837,426.80	196.00	37,321.08	37,321.08	7,314,931.68	0.00	7,314,931.68	-14.00	0.00	-522,495.12	0.00	-522,495.12
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	3.00	41,239.68	123,719.04	0.00	123,719.04	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	0.00	0.00	0.00
1167A	INVOICE CLERK	NMV	111_F	063E	8	11.00	37,870.92	416,580.12	0.00	416,580.12	11.00	37,870.92	37,870.92	416,580.12	0.00	416,580.12	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	8.00	70,628.76	565,030.08	0.00	565,030.08	8.00	70,628.76	70,628.76	565,030.08	0.00	565,030.08	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	3.00	87,737.40	263,212.20	0.00	263,212.20	3.00	87,737.40	87,737.40	263,212.20	0.00	263,212.20	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

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Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	63.00	35,376.00	2,228,688.00	0.00	2,228,688.00	63.00	35,376.00	35,376.00	2,228,688.00	0.00	2,228,688.00	0.00	0.00	0.00	0.00	0.00
4975A	LABORATORY ASSISTANT,TRANSPORTATION	NM	221_F	061K	7	1.00	35,376.00	35,376.00	0.00	35,376.00	1.00	35,376.00	35,376.00	35,376.00	0.00	35,376.00	0.00	0.00	0.00	0.00	0.00
4978A	LABORATORY EQUIPMENT SERVICE TECH	NM	221_F	069C	7	2.00	43,085.40	86,170.80	0.00	86,170.80	2.00	43,085.40	43,085.40	86,170.80	0.00	86,170.80	0.00	0.00	0.00	0.00	0.00
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	095C	7	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
8040A	LABORATORY SERVICES MANAGER	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	068B	7	3.00	41,839.68	125,519.04	0.00	125,519.04	3.00	41,839.68	41,839.68	125,519.04	0.00	125,519.04	0.00	0.00	0.00	0.00	0.00
6886A	LAUNDRY COORDINATOR	NM	999_F	086A	7	2.00	67,884.00	135,768.00	0.00	135,768.00	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	0.00	0.00	0.00
6832A	LAUNDRY WORKER	N2M	211_F	052E	7	16.00	27,435.24	438,963.84	0.00	438,963.84	13.00	27,435.24	27,435.24	356,658.12	0.00	356,658.12	-3.00	0.00	-82,305.72	0.00	-82,305.72
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	088B	7	9.00	71,854.92	646,694.28	0.00	646,694.28	9.00	71,854.92	71,854.92	646,694.28	0.00	646,694.28	0.00	0.00	0.00	0.00	0.00
8326A	LIBRARY ASSISTANT I	NM	811_F	071E	7	3.00	45,685.08	137,055.24	0.00	137,055.24	3.00	45,685.08	45,685.08	137,055.24	0.00	137,055.24	0.00	0.00	0.00	0.00	0.00
9325F	LIBRARY PAGE,NC		111_F	FH	1	1.00	19,606.32	19,606.32	0.00	19,606.32	1.00	19,606.32	19,606.32	19,606.32	0.00	19,606.32	0.00	0.00	0.00	0.00	0.00
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	58.00	42,668.76	2,474,788.08	0.00	2,474,788.08	58.00	42,668.76	42,668.76	2,474,788.08	0.00	2,474,788.08	0.00	0.00	0.00	0.00	0.00
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	65.00	45,019.68	2,926,279.20	0.00	2,926,279.20	70.00	45,019.68	45,019.68	3,151,377.60	0.00	3,151,377.60	5.00	0.00	225,098.40	0.00	225,098.40
5106A	LICENSED VOCATIONAL NURSE III	NM	221_F	074H	7	6.00	49,887.24	299,323.44	0.00	299,323.44	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	3.00	59,904.96	179,714.88	0.00	179,714.88	3.00	59,904.96	59,904.96	179,714.88	0.00	179,714.88	0.00	0.00	0.00	0.00	0.00
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	7.00	63,996.00	447,972.00	0.00	447,972.00	7.00	63,996.00	63,996.00	447,972.00	0.00	447,972.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	4.00	105,295.68	421,182.72	0.00	421,182.72	4.00	105,295.68	105,295.68	421,182.72	0.00	421,182.72	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	3.00	121,788.00	365,364.00	0.00	365,364.00	3.00	121,788.00	121,788.00	365,364.00	0.00	365,364.00	0.00	0.00	0.00	0.00	0.00
6688A	MANAGER IV,FACILITIES OPNS & CRAFTS	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
6805A	MANAGER,AREA CUSTODIAL OPERATIONS	NM	999_F	078L	7	1.00	56,011.68	56,011.68	0.00	56,011.68	1.00	56,011.68	56,011.68	56,011.68	0.00	56,011.68	0.00	0.00	0.00	0.00	0.00
6184A	MASON SUPERVISOR		412_F	F	1	1.00	71,157.12	71,157.12	0.00	71,157.12	1.00	71,157.12	71,157.12	71,157.12	0.00	71,157.12	0.00	0.00	0.00	0.00	0.00
2396A	MATERIALS MGMT OPNS ANALYST,MED CTR	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2622A	MATERIALS MGMT SYSTEMS COORDINATOR	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
8076A	MED CENTER UNIT ADMINISTRATOR II	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
9002A	MEDICAL CASE WORKER II	NM	722_F	078D	7	43.00	55,057.08	2,367,454.44	0.00	2,367,454.44	43.00	55,057.08	55,057.08	2,367,454.44	0.00	2,367,454.44	0.00	0.00	0.00	0.00	0.00
9002N	MEDICAL CASE WORKER II	NM	722_F	078D	7	0.00	0.00	0.00	0.00	0.00	4.00	55,057.08	55,057.08	220,228.32	0.00	220,228.32	4.00	55,057.08	220,228.32	0.00	220,228.32
2405A	MEDICAL CENTER MATERIALS MANAGER	NM	999_F	105H	7	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
8074A	MEDICAL CENTER UNIT ADMINISTRATOR I	NM	999_F	108J	7	1.00	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	0.00	0.00	0.00
5460A	MEDICAL DIRECTOR,III(UC)	N42	998_F	E28	20	1.00	368,796.00	368,796.00	0.00	368,796.00	1.00	368,796.00	368,796.00	368,796.00	0.00	368,796.00	0.00	0.00	0.00	0.00	0.00
3571A	MEDICAL ELECTRONICS EQUIPMENT SPEC		511_F	093F	5	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	2.00	76,419.48	152,838.96	0.00	152,838.96	2.00	76,419.48	76,419.48	152,838.96	0.00	152,838.96	0.00	0.00	0.00	0.00	0.00
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	16.00	69,471.96	1,111,551.36	0.00	1,111,551.36	17.00	69,471.96	69,471.96	1,181,023.32	0.00	1,181,023.32	1.00	0.00	69,471.96	0.00	69,471.96
6531O	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	2.00	69,471.96	138,943.92	0.00	138,943.92	0.00	69,471.96	0.00	0.00	0.00	0.00	-2.00	0.00	-138,943.92	0.00	-138,943.92
8381A	MEDICAL LIBRARIAN I	N2M	811_F	084E	7	1.00	64,949.40	64,949.40	0.00	64,949.40	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	0.00	0.00	0.00
8382A	MEDICAL LIBRARIAN II	NM	811_F	086E	7	1.00	68,564.76	68,564.76	0.00	68,564.76	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00
7081A	MEDICAL PHOTOGRAPHER	N2M	121_F	079E	7	3.00	56,710.92	170,132.76	0.00	170,132.76	3.00	56,710.92	56,710.92	170,132.76	0.00	170,132.76	0.00	0.00	0.00	0.00	0.00
5778A	MEDICAL RADIATION PHYSICIST	NM	341_F	095A	7	1.00	86,652.00	86,652.00	0.00	86,652.00	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	085L	7	4.00	67,719.24	270,876.96	0.00	270,876.96	4.00	67,719.24	67,719.24	270,876.96	0.00	270,876.96	0.00	0.00	0.00	0.00	0.00
1396A	MEDICAL RECORDS DIRECTOR III	NM	999_F	094L	7	2.00	86,441.40	172,882.80	0.00	172,882.80	2.00	86,441.40	86,441.40	172,882.80	0.00	172,882.80	0.00	0.00	0.00	0.00	0.00
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	4.00	46,464.00	185,856.00	0.00	185,856.00	4.00	46,464.00	46,464.00	185,856.00	0.00	185,856.00	0.00	0.00	0.00	0.00	0.00
2135A	MEDICAL SECRETARY	N3MV	111_F	072H	8	6.00	48,556.32	291,337.92	0.00	291,337.92	6.00	48,556.32	48,556.32	291,337.92	0.00	291,337.92	0.00	0.00	0.00	0.00	0.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	11.00	45,573.84	501,312.24	0.00	501,312.24	9.00	45,573.84	45,573.84	410,164.56	0.00	410,164.56	-2.00	0.00	-91,147.68	0.00	-91,147.68

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	6.00	85,178.16	511,068.96	0.00	511,068.96	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	14.00	43,923.24	614,925.36	0.00	614,925.36	12.00	43,923.24	43,923.24	527,078.88	0.00	527,078.88	-2.00	0.00	-87,846.48	0.00	-87,846.48
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	3.00	84,757.08	254,271.24	0.00	254,271.24	3.00	84,757.08	84,757.08	254,271.24	0.00	254,271.24	0.00	0.00	0.00	0.00	0.00
7521A	MILLWRIGHT		411_F	F	1	4.00	61,064.40	244,257.60	0.00	244,257.60	4.00	61,064.40	61,064.40	244,257.60	0.00	244,257.60	0.00	0.00	0.00	0.00	0.00
1281A	MORTUARY AID	NMV	111_F	066F	8	4.00	41,140.32	164,561.28	0.00	164,561.28	4.00	41,140.32	41,140.32	164,561.28	0.00	164,561.28	0.00	0.00	0.00	0.00	0.00
5055A	MORTUARY ATTENDANT	NM	211_F	063K	7	7.00	37,321.08	261,247.56	0.00	261,247.56	7.00	37,321.08	37,321.08	261,247.56	0.00	261,247.56	0.00	0.00	0.00	0.00	0.00
5783A	MRI TECHNOLOGIST II	NM	221_F	086D	7	8.00	68,394.60	547,156.80	0.00	547,156.80	8.00	68,394.60	68,394.60	547,156.80	0.00	547,156.80	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	4.00	83,105.40	332,421.60	0.00	332,421.60	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	0.00	0.00	0.00	0.00	0.00
5210A	NRSNG INSTR,COL NRSNG ALLIED HLT	N21	311_F	RN10	MAX	23.00	124,323.84	2,859,448.32	0.00	2,859,448.32	23.00	124,323.84	124,323.84	2,859,448.32	0.00	2,859,448.32	0.00	0.00	0.00	0.00	0.00
5809A	NUCLEAR MED TECHNOL,SPECIAL PROC	NM	002_F	091B	7	0.00	0.00	0.00	0.00	0.00	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	0.00	77,942.16
5802A	NUCLEAR MEDICINE TECHNOLOGIST I	NM	221_F	087G	7	2.00	70,803.24	141,606.48	0.00	141,606.48	2.00	70,803.24	70,803.24	141,606.48	0.00	141,606.48	0.00	0.00	0.00	0.00	0.00
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	089B	7	4.00	73,828.32	295,313.28	0.00	295,313.28	3.00	73,828.32	73,828.32	221,484.96	0.00	221,484.96	-1.00	0.00	-73,828.32	0.00	-73,828.32
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	18.00	162,214.44	2,919,859.92	0.00	2,919,859.92	29.00	162,214.44	162,214.44	4,704,218.76	0.00	4,704,218.76	11.00	0.00	1,784,358.84	0.00	1,784,358.84
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	77.00	148,449.12	11,430,582.24	0.00	11,430,582.24	76.00	148,449.12	148,449.12	11,282,133.12	0.00	11,282,133.12	-1.00	0.00	-148,449.12	0.00	-148,449.12
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	114.00	128,053.56	14,598,105.84	0.00	14,598,105.84	122.00	128,053.56	128,053.56	15,622,534.32	0.00	15,622,534.32	8.00	0.00	1,024,428.48	0.00	1,024,428.48
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	3.00	128,053.56	384,160.68	0.00	384,160.68	3.00	128,053.56	128,053.56	384,160.68	0.00	384,160.68	0.00	0.00	0.00	0.00	0.00
5359A	NURSE-MIDWIFE	N21	311_F	RN15	MAX	11.00	144,125.40	1,585,379.40	0.00	1,585,379.40	11.00	144,125.40	144,125.40	1,585,379.40	0.00	1,585,379.40	0.00	0.00	0.00	0.00	0.00
5098A	NURSING ATTENDANT I	N2M	221_F	053H	7	292.00	28,412.76	8,296,525.92	0.00	8,296,525.92	291.00	28,412.76	28,412.76	8,268,113.16	0.00	8,268,113.16	-1.00	0.00	-28,412.76	0.00	-28,412.76
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	252.00	31,791.24	8,011,392.48	0.00	8,011,392.48	267.00	31,791.24	31,791.24	8,488,261.08	0.00	8,488,261.08	15.00	0.00	476,868.60	0.00	476,868.60
5101A	NURSING ATTENDANT III	NM	221_F	059C	7	96.00	32,979.24	3,166,007.04	0.00	3,166,007.04	96.00	32,979.24	32,979.24	3,166,007.04	0.00	3,166,007.04	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	4.00	144,551.04	578,204.16	0.00	578,204.16	4.00	144,551.04	144,551.04	578,204.16	0.00	578,204.16	0.00	0.00	0.00	0.00	0.00
5288A	NURSING DIRECTOR,EDUCATION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	2.00	113,773.92	227,547.84	0.00	227,547.84	2.00	113,773.92	113,773.92	227,547.84	0.00	227,547.84	0.00	0.00	0.00	0.00	0.00
4802A	NUTRITIONIST I	NM	341_F	075D	7	2.00	50,752.32	101,504.64	0.00	101,504.64	2.00	50,752.32	50,752.32	101,504.64	0.00	101,504.64	0.00	0.00	0.00	0.00	0.00
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	8.00	80,482.92	643,863.36	0.00	643,863.36	8.00	80,482.92	80,482.92	643,863.36	0.00	643,863.36	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	099K	7	1.00	98,757.84	98,757.84	0.00	98,757.84	1.00	98,757.84	98,757.84	98,757.84	0.00	98,757.84	0.00	0.00	0.00	0.00	0.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	098E	7	4.00	94,946.16	379,784.64	0.00	379,784.64	4.00	94,946.16	94,946.16	379,784.64	0.00	379,784.64	0.00	0.00	0.00	0.00	0.00
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5608A	OPHTHALMOLOGY TECHNICIAN	NM	221_F	062J	7	1.00	36,250.92	36,250.92	0.00	36,250.92	1.00	36,250.92	36,250.92	36,250.92	0.00	36,250.92	0.00	0.00	0.00	0.00	0.00
5611A	OPTOMETRIST	N2M	341_F	084A	7	2.00	64,308.00	128,616.00	0.00	128,616.00	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	1.00	0.00	64,308.00	0.00	64,308.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	6.00	45,019.68	270,118.08	0.00	270,118.08	6.00	45,019.68	45,019.68	270,118.08	0.00	270,118.08	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	20.00	54,429.96	1,088,599.20	0.00	1,088,599.20	20.00	54,429.96	54,429.96	1,088,599.20	0.00	1,088,599.20	0.00	0.00	0.00	0.00	0.00
6973O	PAINTER		411_F	F	1	3.00	54,429.96	163,289.88	0.00	163,289.88	3.00	54,429.96	54,429.96	163,289.88	0.00	163,289.88	0.00	0.00	0.00	0.00	0.00
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	62,594.52	62,594.52	0.00	62,594.52	1.00	62,594.52	62,594.52	62,594.52	0.00	62,594.52	0.00	0.00	0.00	0.00	0.00
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	2.00	59,872.68	119,745.36	0.00	119,745.36	2.00	59,872.68	59,872.68	119,745.36	0.00	119,745.36	0.00	0.00	0.00	0.00	0.00
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	080G	7	12.00	58,560.00	702,720.00	0.00	702,720.00	12.00	58,560.00	58,560.00	702,720.00	0.00	702,720.00	0.00	0.00	0.00	0.00	0.00
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	076F	7	59.00	52,405.08	3,091,899.72	0.00	3,091,899.72	57.00	52,405.08	52,405.08	2,987,089.56	0.00	2,987,089.56	-2.00	0.00	-104,810.16	0.00	-104,810.16
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	89.00	47,494.92	4,227,047.88	0.00	4,227,047.88	89.00	47,494.92	47,494.92	4,227,047.88	0.00	4,227,047.88	0.00	0.00	0.00	0.00	0.00
1611A	PATIENT RELATIONS SPECIALIST	NM	999_F	082K	7	2.00	62,286.60	124,573.20	0.00	124,573.20	2.00	62,286.60	62,286.60	124,573.20	0.00	124,573.20	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	190.00	38,334.60	7,283,574.00	0.00	7,283,574.00	198.00	38,334.60	38,334.60	7,590,250.80	0.00	7,590,250.80	8.00	0.00	306,676.80	0.00	306,676.80
6721A	PERSONAL PROPERTY WORKER	NMV	111_F	063B	8	1.00	37,592.76	37,592.76	0.00	37,592.76	0.00	37,592.76	0.00	0.00	0.00	0.00	-1.00	0.00	-37,592.76	0.00	-37,592.76
0048A	PEST EXTERMINATOR	NM	211_F	070C	7	2.00	44,248.32	88,496.64	0.00	88,496.64	2.00	44,248.32	44,248.32	88,496.64	0.00	88,496.64	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	82.00	109,538.16	8,982,129.12	0.00	8,982,129.12	83.00	109,538.16	109,538.16	9,091,667.28	0.00	9,091,667.28	1.00	0.00	109,538.16	0.00	109,538.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5512N	PHARMACIST	N4W	301_F	103H	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	13.00	38,899.68	505,695.84	0.00	505,695.84	12.00	38,899.68	38,899.68	466,796.16	0.00	466,796.16	-1.00	0.00	-38,899.68	0.00	-38,899.68
5528A	PHARMACY SERVICES CHIEF I	NW	999_F	109G	6	1.00	128,582.16	128,582.16	0.00	128,582.16	1.00	128,582.16	128,582.16	128,582.16	0.00	128,582.16	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	4.00	133,414.92	533,659.68	0.00	533,659.68	4.00	133,414.92	133,414.92	533,659.68	0.00	533,659.68	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	13.00	128,582.16	1,671,568.08	0.00	1,671,568.08	13.00	128,582.16	128,582.16	1,671,568.08	0.00	1,671,568.08	0.00	0.00	0.00	0.00	0.00
5517A	PHARMACY SUPERVISOR II	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	79.00	41,041.08	3,242,245.32	0.00	3,242,245.32	83.00	41,041.08	41,041.08	3,406,409.64	0.00	3,406,409.64	4.00	0.00	164,164.32	0.00	164,164.32
5504N	PHARMACY TECHNICIAN	NM	221_F	067E	7	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	999_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	44.00	36,162.60	1,591,154.40	0.00	1,591,154.40	44.00	36,162.60	36,162.60	1,591,154.40	0.00	1,591,154.40	0.00	0.00	0.00	0.00	0.00
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	2.00	36,162.60	72,325.20	0.00	72,325.20	2.00	36,162.60	36,162.60	72,325.20	0.00	72,325.20	0.00	0.00	0.00	0.00	0.00
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	064J	7	2.00	38,241.84	76,483.68	0.00	76,483.68	2.00	38,241.84	38,241.84	76,483.68	0.00	76,483.68	0.00	0.00	0.00	0.00	0.00
7076A	PHOTOGRAPHER I	N3M	121_F	074G	7	0.00	49,765.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,765.08	0.00	0.00	0.00
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	6.00	311,856.00	1,871,136.00	0.00	1,871,136.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	0.00	0.00	0.00	0.00	0.00
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	4.00	257,916.00	1,031,664.00	0.00	1,031,664.00	3.00	257,916.00	257,916.00	773,748.00	0.00	773,748.00	-1.00	0.00	-257,916.00	0.00	-257,916.00
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	1.00	257,916.00	257,916.00	0.00	257,916.00	1.00	257,916.00	257,916.00	257,916.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	10.00	191,376.00	1,913,760.00	0.00	1,913,760.00	16.00	191,376.00	191,376.00	3,062,016.00	0.00	3,062,016.00	6.00	0.00	1,148,256.00	0.00	1,148,256.00
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	1.00	257,916.00	257,916.00	0.00	257,916.00	1.00	257,916.00	257,916.00	257,916.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	0.00	0.00	0.00	0.00	0.00	1.00	279,780.00	279,780.00	279,780.00	0.00	279,780.00	1.00	279,780.00	279,780.00	0.00	279,780.00
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	12.00	186,240.00	2,234,880.00	0.00	2,234,880.00	12.00	186,240.00	186,240.00	2,234,880.00	0.00	2,234,880.00	0.00	0.00	0.00	0.00	0.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	0.00	0.00	0.00	0.00	0.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	1.00	202,032.00	202,032.00	0.00	202,032.00	1.00	202,032.00	202,032.00	202,032.00	0.00	202,032.00	0.00	0.00	0.00	0.00	0.00
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	2.00	213,288.00	426,576.00	0.00	426,576.00	2.00	213,288.00	213,288.00	426,576.00	0.00	426,576.00	0.00	0.00	0.00	0.00	0.00
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	8.00	257,916.00	2,063,328.00	0.00	2,063,328.00	8.00	257,916.00	257,916.00	2,063,328.00	0.00	2,063,328.00	0.00	0.00	0.00	0.00	0.00
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	2.00	213,288.00	426,576.00	0.00	426,576.00	1.00	213,288.00	213,288.00	213,288.00	0.00	213,288.00	-1.00	0.00	-213,288.00	0.00	-213,288.00
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	17.00	181,248.00	3,081,216.00	0.00	3,081,216.00	17.00	181,248.00	181,248.00	3,081,216.00	0.00	3,081,216.00	0.00	0.00	0.00	0.00	0.00
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	5.00	231,372.00	1,156,860.00	0.00	1,156,860.00	4.00	231,372.00	231,372.00	925,488.00	0.00	925,488.00	-1.00	0.00	-231,372.00	0.00	-231,372.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	3.00	338,292.00	1,014,876.00	0.00	1,014,876.00	2.00	338,292.00	338,292.00	676,584.00	0.00	676,584.00	-1.00	0.00	-338,292.00	0.00	-338,292.00
5476A-81	PHYS SPEC RADIOLOGY-VASC/INT DIAG	N43	324_F	D30	20	0.00	366,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-366,972.00	0.00	0.00	0.00
5476A-84	PHYS SPEC SURGERY-NEUROLOGICAL	N43	324_F	D30	20	2.00	366,972.00	733,944.00	0.00	733,944.00	2.00	366,972.00	366,972.00	733,944.00	0.00	733,944.00	0.00	0.00	0.00	0.00	0.00
5837A	PHYSICAL THERAPIST I	NM	341_F	092D	7	11.00	80,482.92	885,312.12	0.00	885,312.12	11.00	80,482.92	80,482.92	885,312.12	0.00	885,312.12	0.00	0.00	0.00	0.00	0.00
5839A	PHYSICAL THERAPIST II	NM	341_F	096D	7	0.00	0.00	0.00	0.00	0.00	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	269,123.04	0.00	269,123.04
5828A	PHYSICAL THERAPY CHIEF II	NM	999_F	108K	7	1.00	126,066.60	126,066.60	0.00	126,066.60	1.00	126,066.60	126,066.60	126,066.60	0.00	126,066.60	0.00	0.00	0.00	0.00	0.00
5847A	PHYSICAL THERAPY EDUCATION COORD	NM	342_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	099K	7	2.00	98,757.84	197,515.68	0.00	197,515.68	2.00	98,757.84	98,757.84	197,515.68	0.00	197,515.68	0.00	0.00	0.00	0.00	0.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	098E	7	4.00	94,946.16	379,784.64	0.00	379,784.64	4.00	94,946.16	94,946.16	379,784.64	0.00	379,784.64	0.00	0.00	0.00	0.00	0.00
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	101J	7	2.00	104,006.16	208,012.32	0.00	208,012.32	2.00	104,006.16	104,006.16	208,012.32	0.00	208,012.32	0.00	0.00	0.00	0.00	0.00
5047A	PHYSICIAN ASSISTANT	NM	321_F	100J	7	69.00	101,221.08	6,984,254.52	0.00	6,984,254.52	69.00	101,221.08	101,221.08	6,984,254.52	0.00	6,984,254.52	0.00	0.00	0.00	0.00	0.00
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5422F	PHYSICIAN,MD,EMERGENCY ROOM	N42	998_F	5422	0	54.00	0.00	0.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
5408M	PHYSICIAN,POST GRADUATE(1ST YEAR)		323_F	F	1	168.00	43,956.60	7,384,708.80	0.00	7,384,708.80	168.00	43,956.60	43,956.60	7,384,708.80	0.00	7,384,708.80	0.00	0.00	0.00	0.00	0.00
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	199.00	49,176.96	9,786,215.04	0.00	9,786,215.04	199.00	49,176.96	49,176.96	9,786,215.04	0.00	9,786,215.04	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5411M-3	PHYSICIAN,POST GRADUATE(3RD YEAR)		323_F	F	1	180.00	53,284.08	9,591,134.40	0.00	9,591,134.40	180.00	53,284.08	53,284.08	9,591,134.40	0.00	9,591,134.40	0.00	0.00	0.00	0.00	0.00
5411M-4	PHYSICIAN,POST GRADUATE(4TH YEAR)		323_F	F	1	178.00	57,419.40	10,220,653.20	0.00	10,220,653.20	178.00	57,419.40	57,419.40	10,220,653.20	0.00	10,220,653.20	0.00	0.00	0.00	0.00	0.00
5411M-5	PHYSICIAN,POST GRADUATE(5TH YEAR)		323_F	F	1	112.00	61,443.48	6,881,669.76	0.00	6,881,669.76	112.00	61,443.48	61,443.48	6,881,669.76	0.00	6,881,669.76	0.00	0.00	0.00	0.00	0.00
5411M-6	PHYSICIAN,POST GRADUATE(6TH YEAR)		323_F	F	1	44.00	65,606.52	2,886,686.88	0.00	2,886,686.88	44.00	65,606.52	65,606.52	2,886,686.88	0.00	2,886,686.88	0.00	0.00	0.00	0.00	0.00
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	11.00	69,519.60	764,715.60	0.00	764,715.60	12.00	69,519.60	69,519.60	834,235.20	0.00	834,235.20	1.00	0.00	69,519.60	0.00	69,519.60
6169A	PLASTERER		411_F	F	1	4.00	61,875.96	247,503.84	0.00	247,503.84	4.00	61,875.96	61,875.96	247,503.84	0.00	247,503.84	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	7.00	74,655.72	522,590.04	0.00	522,590.04	7.00	74,655.72	74,655.72	522,590.04	0.00	522,590.04	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	2.00	82,121.40	164,242.80	0.00	164,242.80	2.00	82,121.40	82,121.40	164,242.80	0.00	164,242.80	0.00	0.00	0.00	0.00	0.00
5877A	PODIATRY SERVICES COORDINATOR	NM	999_F	112L	7	1.00	140,848.32	140,848.32	0.00	140,848.32	1.00	140,848.32	140,848.32	140,848.32	0.00	140,848.32	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	58,247.40	58,247.40	0.00	58,247.40	1.00	58,247.40	58,247.40	58,247.40	0.00	58,247.40	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	9.00	46,693.08	420,237.72	0.00	420,237.72	9.00	46,693.08	46,693.08	420,237.72	0.00	420,237.72	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	7.00	52,015.68	364,109.76	0.00	364,109.76	7.00	52,015.68	52,015.68	364,109.76	0.00	364,109.76	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
2402A	PROCUREMENT SUPERVISOR,MED CENTER	NM	999_F	083G	7	1.00	63,528.00	63,528.00	0.00	63,528.00	1.00	63,528.00	63,528.00	63,528.00	0.00	63,528.00	0.00	0.00	0.00	0.00	0.00
0977A	PROGRAM MANAGER I	NM	999_F	087L	7	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-71,501.40	0.00	0.00	0.00
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	4.00	79,884.00	319,536.00	0.00	319,536.00	4.00	79,884.00	79,884.00	319,536.00	0.00	319,536.00	0.00	0.00	0.00	0.00	0.00
0978N	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	2.00	120,702.72	241,405.44	0.00	241,405.44	2.00	120,702.72	120,702.72	241,405.44	0.00	241,405.44	0.00	0.00	0.00	0.00	0.00
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	17.00	75,860.76	1,289,632.92	0.00	1,289,632.92	17.00	75,860.76	75,860.76	1,289,632.92	0.00	1,289,632.92	0.00	0.00	0.00	0.00	0.00
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	073A	7	1.00	47,724.00	47,724.00	0.00	47,724.00	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	6.00	104,119.32	624,715.92	0.00	624,715.92	6.00	104,119.32	104,119.32	624,715.92	0.00	624,715.92	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
5566A	PULMONARY PHYSIOLOGY TECH SUPVR I	NM	222_F	085E	7	6.00	66,730.92	400,385.52	0.00	400,385.52	6.00	66,730.92	66,730.92	400,385.52	0.00	400,385.52	0.00	0.00	0.00	0.00	0.00
5571A	PULMONARY PHYSIOLOGY TECH SUPVR II	NM	222_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	081B	7	20.00	59,428.32	1,188,566.40	0.00	1,188,566.40	20.00	59,428.32	59,428.32	1,188,566.40	0.00	1,188,566.40	0.00	0.00	0.00	0.00	0.00
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	083B	7	7.00	62,748.00	439,236.00	0.00	439,236.00	7.00	62,748.00	62,748.00	439,236.00	0.00	439,236.00	0.00	0.00	0.00	0.00	0.00
2398A	PURCHASING SPECIALIST,MED CENTER	NM	999_F	095A	7	1.00	86,652.00	86,652.00	0.00	86,652.00	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00
5801A	RADIATION THERAPY TECHNOLOGIST	NM	221_F	091G	7	7.00	78,913.08	552,391.56	0.00	552,391.56	7.00	78,913.08	78,913.08	552,391.56	0.00	552,391.56	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	79.00	61,370.16	4,848,242.64	0.00	4,848,242.64	82.00	61,370.16	61,370.16	5,032,353.12	0.00	5,032,353.12	3.00	0.00	184,110.48	0.00	184,110.48
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	23.00	64,789.08	1,490,148.84	0.00	1,490,148.84	23.00	64,789.08	64,789.08	1,490,148.84	0.00	1,490,148.84	0.00	0.00	0.00	0.00	0.00
3568A	RADIOLOGY EQUIPMENT SPECIALIST		511_F	093B	5	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
7071A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	NM	211_F	065J	7	1.00	39,279.24	39,279.24	0.00	39,279.24	0.00	39,279.24	0.00	0.00	0.00	0.00	-1.00	0.00	-39,279.24	0.00	-39,279.24
5514A	RADIOPHARMACIST	N4V	301_F	110K	6	2.00	129,531.24	259,062.48	0.00	259,062.48	2.00	129,531.24	129,531.24	259,062.48	0.00	259,062.48	0.00	0.00	0.00	0.00	0.00
5506A	RADIOPHARMACY TECHNICIAN	NM	221_F	070L	7	1.00	45,129.84	45,129.84	0.00	45,129.84	1.00	45,129.84	45,129.84	45,129.84	0.00	45,129.84	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	7.00	61,828.32	432,798.24	0.00	432,798.24	7.00	61,828.32	61,828.32	432,798.24	0.00	432,798.24	0.00	0.00	0.00	0.00	0.00
5872A	RECREATION THERAPIST II	NM	341_F	086G	7	3.00	68,905.08	206,715.24	0.00	206,715.24	2.00	68,905.08	68,905.08	137,810.16	0.00	137,810.16	-1.00	0.00	-68,905.08	0.00	-68,905.08

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5822A	RECREATION THERAPY CHIEF	NM	999_F	102B	7	1.00	105,033.84	105,033.84	0.00	105,033.84	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	0.00	0.00	0.00
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	089A	7	1.00	73,644.00	73,644.00	0.00	73,644.00	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	8.00	74,655.72	597,245.76	0.00	597,245.76	8.00	74,655.72	74,655.72	597,245.76	0.00	597,245.76	0.00	0.00	0.00	0.00	0.00
7745O	REFRIGERATION MECHANIC		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
6052A	REFUSE TRUCK DRIVER	N3M	431_F	071G	7	2.00	45,907.68	91,815.36	0.00	91,815.36	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	874.00	95,283.84	83,278,076.16	0.00	83,278,076.16	877.00	95,283.84	95,283.84	83,563,927.68	0.00	83,563,927.68	3.00	0.00	285,851.52	0.00	285,851.52
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	101.00	65,405.76	6,605,981.76	0.00	6,605,981.76	101.00	65,405.76	65,405.76	6,605,981.76	0.00	6,605,981.76	0.00	0.00	0.00	0.00	0.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	1.00	95,283.84	95,283.84	0.00	95,283.84	1.00	95,283.84	95,283.84	95,283.84	0.00	95,283.84	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	768.00	98,142.36	75,373,332.48	0.00	75,373,332.48	767.00	98,142.36	98,142.36	75,275,190.12	0.00	75,275,190.12	-1.00	0.00	-98,142.36	0.00	-98,142.36
5134F	REGISTERED NURSE II	N21	311_F	RN02	MIN	80.00	67,368.00	5,389,440.00	0.00	5,389,440.00	80.00	67,368.00	67,368.00	5,389,440.00	0.00	5,389,440.00	0.00	0.00	0.00	0.00	0.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	0.00	0.00	0.00	0.00	0.00	4.00	98,142.36	98,142.36	392,569.44	0.00	392,569.44	4.00	98,142.36	392,569.44	0.00	392,569.44
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	171.00	101,086.68	17,285,822.28	0.00	17,285,822.28	173.00	101,086.68	101,086.68	17,487,995.64	0.00	17,487,995.64	2.00	0.00	202,173.36	0.00	202,173.36
5135F	REGISTERED NURSE III	N21	311_F	RN03	MIN	20.00	69,389.04	1,387,780.80	0.00	1,387,780.80	20.00	69,389.04	69,389.04	1,387,780.80	0.00	1,387,780.80	0.00	0.00	0.00	0.00	0.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	064A	13	13.00	44,028.00	572,364.00	0.00	572,364.00	13.00	44,028.00	44,028.00	572,364.00	0.00	572,364.00	0.00	0.00	0.00	0.00	0.00
5261F	RELIEF NURSE		311_F	FH	1	1.00	95,546.88	95,546.88	0.00	95,546.88	1.00	95,546.88	95,546.88	95,546.88	0.00	95,546.88	0.00	0.00	0.00	0.00	0.00
5575A	RENAL DIALYSIS EQUIPMENT TECHNICIAN	NM	221_F	072H	7	3.00	47,265.84	141,797.52	0.00	141,797.52	3.00	47,265.84	47,265.84	141,797.52	0.00	141,797.52	0.00	0.00	0.00	0.00	0.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
5585A	RESPIRATORY CARE PRACTITIONER I	NM	221_F	080J	7	1.00	58,848.00	58,848.00	0.00	58,848.00	1.00	58,848.00	58,848.00	58,848.00	0.00	58,848.00	0.00	0.00	0.00	0.00	0.00
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	100L	7	1.00	101,716.32	101,716.32	0.00	101,716.32	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	0.00	0.00	0.00	0.00
8063A	REVENUE MANAGER I	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
8065A	REVENUE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
3033A	SAFETY ASSISTANT		511_F	080L	5	2.00	56,011.68	112,023.36	0.00	112,023.36	2.00	56,011.68	56,011.68	112,023.36	0.00	112,023.36	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	7.00	44,799.24	313,594.68	0.00	313,594.68	7.00	44,799.24	44,799.24	313,594.68	0.00	313,594.68	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	20.00	47,265.84	945,316.80	0.00	945,316.80	20.00	47,265.84	47,265.84	945,316.80	0.00	945,316.80	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	7.00	49,887.24	349,210.68	0.00	349,210.68	7.00	49,887.24	49,887.24	349,210.68	0.00	349,210.68	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	3.00	83,515.68	250,547.04	0.00	250,547.04	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	3.00	91,717.08	275,151.24	0.00	275,151.24	3.00	91,717.08	91,717.08	275,151.24	0.00	275,151.24	0.00	0.00	0.00	0.00	0.00
6258A	SENIOR CARPENTER		411_F	F	1	1.00	62,900.04	62,900.04	0.00	62,900.04	1.00	62,900.04	62,900.04	62,900.04	0.00	62,900.04	0.00	0.00	0.00	0.00	0.00
1255A	SENIOR CASHIER	NMV	112_F	070F	8	3.00	45,796.32	137,388.96	0.00	137,388.96	3.00	45,796.32	45,796.32	137,388.96	0.00	137,388.96	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	98.00	41,041.08	4,022,025.84	0.00	4,022,025.84	93.00	41,041.08	41,041.08	3,816,820.44	0.00	3,816,820.44	-5.00	0.00	-205,205.40	0.00	-205,205.40
1140F	SENIOR CLERK	NMV	111_F	066E	1	1.00	30,577.08	30,577.08	0.00	30,577.08	1.00	30,577.08	30,577.08	30,577.08	0.00	30,577.08	0.00	0.00	0.00	0.00	0.00
1140N	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
1140O	SENIOR CLERK	NMV	111_F	066E	1	3.00	30,577.08	91,731.24	0.00	91,731.24	3.00	30,577.08	30,577.08	91,731.24	0.00	91,731.24	0.00	0.00	0.00	0.00	0.00
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	28.00	76,615.68	2,145,239.04	0.00	2,145,239.04	28.00	76,615.68	76,615.68	2,145,239.04	0.00	2,145,239.04	0.00	0.00	0.00	0.00	0.00
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	1.00	40,842.60	40,842.60	0.00	40,842.60	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	0.00	0.00	0.00
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	1.00	40,842.60	40,842.60	0.00	40,842.60	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	4.00	41,140.32	164,561.28	0.00	164,561.28	4.00	41,140.32	41,140.32	164,561.28	0.00	164,561.28	0.00	0.00	0.00	0.00	0.00
2658A	SENIOR DATA CONTROL CLERK	NMV	111_F	065J	8	1.00	40,349.40	40,349.40	0.00	40,349.40	1.00	40,349.40	40,349.40	40,349.40	0.00	40,349.40	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	13.00	97,552.32	1,268,180.16	0.00	1,268,180.16	13.00	97,552.32	97,552.32	1,268,180.16	0.00	1,268,180.16	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	2.00	53,849.40	107,698.80	0.00	107,698.80	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	15.00	78,718.92	1,180,783.80	0.00	1,180,783.80	15.00	78,718.92	78,718.92	1,180,783.80	0.00	1,180,783.80	0.00	0.00	0.00	0.00	0.00
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	065K	7	6.00	39,374.16	236,244.96	0.00	236,244.96	6.00	39,374.16	39,374.16	236,244.96	0.00	236,244.96	0.00	0.00	0.00	0.00	0.00
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	5.00	31,791.24	158,956.20	0.00	158,956.20	5.00	31,791.24	31,791.24	158,956.20	0.00	158,956.20	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6532A	SENIOR MEDICAL ELECTRONICS TECH		411_F	F	1	1.00	72,945.96	72,945.96	0.00	72,945.96	1.00	72,945.96	72,945.96	72,945.96	0.00	72,945.96	0.00	0.00	0.00	0.00	0.00
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	073D	7	9.00	48,080.76	432,726.84	0.00	432,726.84	8.00	48,080.76	48,080.76	384,646.08	0.00	384,646.08	-1.00	0.00	-48,080.76	0.00	-48,080.76
5056A	SENIOR MORTUARY ATTENDANT	NM	211_F	070L	7	1.00	45,129.84	45,129.84	0.00	45,129.84	1.00	45,129.84	45,129.84	45,129.84	0.00	45,129.84	0.00	0.00	0.00	0.00	0.00
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	12.00	120,702.72	1,448,432.64	0.00	1,448,432.64	12.00	120,702.72	120,702.72	1,448,432.64	0.00	1,448,432.64	0.00	0.00	0.00	0.00	0.00
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	3.00	99,735.24	299,205.72	0.00	299,205.72	2.00	99,735.24	99,735.24	199,470.48	0.00	199,470.48	-1.00	0.00	-99,735.24	0.00	-99,735.24
5597A	SENIOR ORTHOPEDIC TECHNICIAN	NM	221_F	073J	7	1.00	48,675.24	48,675.24	0.00	48,675.24	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	0.00	0.00	0.00
5051A	SENIOR PHYSICIAN ASSISTANT	NM	321_F	102J	7	4.00	106,866.60	427,466.40	0.00	427,466.40	4.00	106,866.60	106,866.60	427,466.40	0.00	427,466.40	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	4.00	54,381.84	217,527.36	0.00	217,527.36	4.00	54,381.84	54,381.84	217,527.36	0.00	217,527.36	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	7.00	57,414.60	401,902.20	0.00	401,902.20	7.00	57,414.60	57,414.60	401,902.20	0.00	401,902.20	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	15.00	60,615.24	909,228.60	0.00	909,228.60	15.00	60,615.24	60,615.24	909,228.60	0.00	909,228.60	0.00	0.00	0.00	0.00	0.00
7615A	SENIOR SEWING WORKER	NM	432_F	061G	7	1.00	35,124.00	35,124.00	0.00	35,124.00	0.00	35,124.00	0.00	0.00	0.00	0.00	-1.00	0.00	-35,124.00	0.00	-35,124.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	73.00	42,046.92	3,069,425.16	0.00	3,069,425.16	72.00	42,046.92	42,046.92	3,027,378.24	0.00	3,027,378.24	-1.00	0.00	-42,046.92	0.00	-42,046.92
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	7.00	72,267.00	505,869.00	0.00	505,869.00	7.00	72,267.00	72,267.00	505,869.00	0.00	505,869.00	0.00	0.00	0.00	0.00	0.00
7662O	SHEET METAL WORKER		411_F	F	1	2.00	72,267.00	144,534.00	0.00	144,534.00	2.00	72,267.00	72,267.00	144,534.00	0.00	144,534.00	0.00	0.00	0.00	0.00	0.00
7665A	SHEET METAL WORKING SUPERVISOR		412_F	F	1	1.00	79,493.52	79,493.52	0.00	79,493.52	1.00	79,493.52	79,493.52	79,493.52	0.00	79,493.52	0.00	0.00	0.00	0.00	0.00
5889A	SPEECH PATHOLOGIST II	NM	341_F	097B	7	3.00	91,717.08	275,151.24	0.00	275,151.24	4.00	91,717.08	91,717.08	366,868.32	0.00	366,868.32	1.00	0.00	91,717.08	0.00	91,717.08
8062A	SR COMMUNITY LIAISON REPRESENTATIVE	NM	999_F	095E	7	1.00	87,520.32	87,520.32	0.00	87,520.32	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	6.00	92,633.40	555,800.40	0.00	555,800.40	6.00	92,633.40	92,633.40	555,800.40	0.00	555,800.40	0.00	0.00	0.00	0.00	0.00
5212A	SR NRSNG INSTR,COL NRSNG ALLIED HLT	N21	311_F	RN11	MAX	6.00	128,053.56	768,321.36	0.00	768,321.36	6.00	128,053.56	128,053.56	768,321.36	0.00	768,321.36	0.00	0.00	0.00	0.00	0.00
5456A-51	SR PHYS ANESTHESIOLOGY	N42	998_F	E26	20	5.00	349,320.00	1,746,600.00	0.00	1,746,600.00	5.00	349,320.00	349,320.00	1,746,600.00	0.00	1,746,600.00	0.00	0.00	0.00	0.00	0.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	288,900.00	288,900.00	0.00	288,900.00	1.00	288,900.00	288,900.00	288,900.00	0.00	288,900.00	0.00	0.00	0.00	0.00	0.00
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	5.00	208,620.00	1,043,100.00	0.00	1,043,100.00	5.00	208,620.00	208,620.00	1,043,100.00	0.00	1,043,100.00	0.00	0.00	0.00	0.00	0.00
5456A-61	SR PHYS INT MED-HEMA/ONC	N42	998_F	E16	20	1.00	266,316.00	266,316.00	0.00	266,316.00	1.00	266,316.00	266,316.00	266,316.00	0.00	266,316.00	0.00	0.00	0.00	0.00	0.00
5456A-64	SR PHYS INT MED-PULM (INV)	N42	998_F	E12	20	1.00	238,944.00	238,944.00	0.00	238,944.00	1.00	238,944.00	238,944.00	238,944.00	0.00	238,944.00	0.00	0.00	0.00	0.00	0.00
5456A-69	SR PHYS OBGYN-GENERAL	N42	998_F	E19	20	1.00	288,900.00	288,900.00	0.00	288,900.00	1.00	288,900.00	288,900.00	288,900.00	0.00	288,900.00	0.00	0.00	0.00	0.00	0.00
5456A-72	SR PHYS OTOLARYNGOLOGY	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
5456A-73	SR PHYS PATHOLOGY	N42	998_F	E12	20	1.00	238,944.00	238,944.00	0.00	238,944.00	1.00	238,944.00	238,944.00	238,944.00	0.00	238,944.00	0.00	0.00	0.00	0.00	0.00
5456A-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	1.00	203,052.00	203,052.00	0.00	203,052.00	1.00	203,052.00	203,052.00	203,052.00	0.00	203,052.00	0.00	0.00	0.00	0.00	0.00
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	259,188.00	259,188.00	0.00	259,188.00	1.00	259,188.00	259,188.00	259,188.00	0.00	259,188.00	0.00	0.00	0.00	0.00	0.00
5456A-85	SR PHYS SURGERY-OPHTHA	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	-1.00	0.00	-349,320.00	0.00	-349,320.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	086B	7	51.00	68,054.16	3,470,762.16	0.00	3,470,762.16	51.00	68,054.16	68,054.16	3,470,762.16	0.00	3,470,762.16	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	8.00	48,199.68	385,597.44	0.00	385,597.44	9.00	48,199.68	48,199.68	433,797.12	0.00	433,797.12	1.00	0.00	48,199.68	0.00	48,199.68
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	12.00	58,272.00	699,264.00	0.00	699,264.00	12.00	58,272.00	58,272.00	699,264.00	0.00	699,264.00	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	76,855.92	153,711.84	0.00	153,711.84	2.00	76,855.92	76,855.92	153,711.84	0.00	153,711.84	0.00	0.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	076C	5	8.00	49,276.32	394,210.56	0.00	394,210.56	8.00	49,276.32	49,276.32	394,210.56	0.00	394,210.56	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	32.00	72,334.92	2,314,717.44	0.00	2,314,717.44	32.00	72,334.92	72,334.92	2,314,717.44	0.00	2,314,717.44	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	3.00	36,963.24	110,889.72	0.00	110,889.72	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	-1.00	0.00	-36,963.24	0.00	-36,963.24
1352F	STATISTICAL CLERK	NMV	111_F	062F	1	1.00	27,505.08	27,505.08	0.00	27,505.08	1.00	27,505.08	27,505.08	27,505.08	0.00	27,505.08	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	7.00	74,655.72	522,590.04	0.00	522,590.04	7.00	74,655.72	74,655.72	522,590.04	0.00	522,590.04	0.00	0.00	0.00	0.00	0.00
7754O	STEAM FITTER		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	-1.00	0.00	-74,655.72	0.00	-74,655.72

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	4.00	82,121.40	328,485.60	0.00	328,485.60	4.00	82,121.40	82,121.40	328,485.60	0.00	328,485.60	0.00	0.00	0.00	0.00	0.00
7753A	STEAM FITTER WORKING SUPERVISOR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	5.00	25,035.12	125,175.60	0.00	125,175.60	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	-2.00	0.00	-50,070.24	0.00	-50,070.24
8242F	STUDENT WORKER		105_F	FH	1	24.00	20,712.96	497,111.04	0.00	497,111.04	22.00	20,712.96	20,712.96	455,685.12	0.00	455,685.12	-2.00	0.00	-41,425.92	0.00	-41,425.92
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	12.00	41,041.08	492,492.96	0.00	492,492.96	12.00	41,041.08	41,041.08	492,492.96	0.00	492,492.96	0.00	0.00	0.00	0.00	0.00
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	20.00	110,460.12	2,209,202.40	0.00	2,209,202.40	20.00	110,460.12	110,460.12	2,209,202.40	0.00	2,209,202.40	0.00	0.00	0.00	0.00	0.00
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	065A	7	1.00	38,520.00	38,520.00	0.00	38,520.00	1.00	38,520.00	38,520.00	38,520.00	0.00	38,520.00	0.00	0.00	0.00	0.00	0.00
2184A	SUPERVISING MEDICAL STENOGRAPHER	NM	112_F	077C	7	4.00	53,450.16	213,800.64	0.00	213,800.64	3.00	53,450.16	53,450.16	160,350.48	0.00	160,350.48	-1.00	0.00	-53,450.16	0.00	-53,450.16
5784A	SUPERVISING MRI TECHNOLOGIST	NM	222_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
5174A	SUPERVISING NURSE ANESTHETIST	N41	999_F	RN24	MAX	1.00	188,050.80	188,050.80	0.00	188,050.80	1.00	188,050.80	188,050.80	188,050.80	0.00	188,050.80	0.00	0.00	0.00	0.00	0.00
5599A	SUPERVISING ORTHOPEDIC TECHNICIAN	NM	222_F	078B	7	1.00	54,784.32	54,784.32	0.00	54,784.32	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	0.00	0.00	0.00	0.00	0.00
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	122.00	110,460.12	13,476,134.64	0.00	13,476,134.64	122.00	110,460.12	110,460.12	13,476,134.64	0.00	13,476,134.64	0.00	0.00	0.00	0.00	0.00
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	9.00	117,187.20	1,054,684.80	0.00	1,054,684.80	9.00	117,187.20	117,187.20	1,054,684.80	0.00	1,054,684.80	0.00	0.00	0.00	0.00	0.00
5339F	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MIN	1.00	80,440.92	80,440.92	0.00	80,440.92	1.00	80,440.92	80,440.92	80,440.92	0.00	80,440.92	0.00	0.00	0.00	0.00	0.00
5365A	SUPERVISING SURGERY NURSE I	N21	312_F	RN06	MAX	4.00	110,460.12	441,840.48	0.00	441,840.48	4.00	110,460.12	110,460.12	441,840.48	0.00	441,840.48	0.00	0.00	0.00	0.00	0.00
5366A	SUPERVISING SURGERY NURSE II	N21	312_F	RN08	MAX	3.00	117,187.20	351,561.60	0.00	351,561.60	3.00	117,187.20	117,187.20	351,561.60	0.00	351,561.60	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	14.00	42,046.92	588,656.88	0.00	588,656.88	14.00	42,046.92	42,046.92	588,656.88	0.00	588,656.88	0.00	0.00	0.00	0.00	0.00
5415A	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	1.00	96,220.32	96,220.32	0.00	96,220.32	1.00	96,220.32	96,220.32	96,220.32	0.00	96,220.32	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	079L	7	3.00	57,555.24	172,665.72	0.00	172,665.72	3.00	57,555.24	57,555.24	172,665.72	0.00	172,665.72	0.00	0.00	0.00	0.00	0.00
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	17.00	51,379.68	873,454.56	0.00	873,454.56	15.00	51,379.68	51,379.68	770,695.20	0.00	770,695.20	-2.00	0.00	-102,759.36	0.00	-102,759.36
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	079J	7	5.00	57,273.84	286,369.20	0.00	286,369.20	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	-3.00	0.00	-171,821.52	0.00	-171,821.52
5811A	SUPVG RADIATION THERAPY TECHNOL	NM	222_F	096L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	12.00	70,977.84	851,734.08	0.00	851,734.08	12.00	70,977.84	70,977.84	851,734.08	0.00	851,734.08	0.00	0.00	0.00	0.00	0.00
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	5.00	79,107.24	395,536.20	0.00	395,536.20	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	0.00	0.00	0.00
5810O	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	1	1.00	60,318.60	60,318.60	0.00	60,318.60	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	0.00	0.00	0.00
5577A	SUPVG RENAL DIALYSIS EQUIPMENT TECH	NM	222_F	077E	7	1.00	53,716.32	53,716.32	0.00	53,716.32	1.00	53,716.32	53,716.32	53,716.32	0.00	53,716.32	0.00	0.00	0.00	0.00	0.00
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	092B	7	8.00	80,083.68	640,669.44	0.00	640,669.44	8.00	80,083.68	80,083.68	640,669.44	0.00	640,669.44	0.00	0.00	0.00	0.00	0.00
7194A	SUPVG STATIONARY ENGINEER HELPER		401_F	081C	5	2.00	56,429.40	112,858.80	0.00	112,858.80	2.00	56,429.40	56,429.40	112,858.80	0.00	112,858.80	0.00	0.00	0.00	0.00	0.00
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	19.00	80,283.24	1,525,381.56	0.00	1,525,381.56	19.00	80,283.24	80,283.24	1,525,381.56	0.00	1,525,381.56	0.00	0.00	0.00	0.00	0.00
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	4.00	88,605.84	354,423.36	0.00	354,423.36	4.00	88,605.84	88,605.84	354,423.36	0.00	354,423.36	0.00	0.00	0.00	0.00	0.00
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	097K	7	3.00	93,549.84	280,649.52	0.00	280,649.52	3.00	93,549.84	93,549.84	280,649.52	0.00	280,649.52	0.00	0.00	0.00	0.00	0.00
5111A	SURGICAL TECHNICIAN	NM	221_F	070K	7	52.00	45,019.68	2,341,023.36	0.00	2,341,023.36	52.00	45,019.68	45,019.68	2,341,023.36	0.00	2,341,023.36	0.00	0.00	0.00	0.00	0.00
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	066K	7	2.00	40,447.68	80,895.36	0.00	80,895.36	2.00	40,447.68	40,447.68	80,895.36	0.00	80,895.36	0.00	0.00	0.00	0.00	0.00
2427A	TELEPHONE OPERATIONS SUPERVISOR III	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	14.00	35,124.00	491,736.00	0.00	491,736.00	14.00	35,124.00	35,124.00	491,736.00	0.00	491,736.00	0.00	0.00	0.00	0.00	0.00
6175A	TILE SETTER		411_F	F	1	1.00	64,983.96	64,983.96	0.00	64,983.96	0.00	64,983.96	0.00	0.00	0.00	0.00	-1.00	0.00	-64,983.96	0.00	-64,983.96
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	078K	7	8.00	55,875.24	447,001.92	0.00	447,001.92	8.00	55,875.24	55,875.24	447,001.92	0.00	447,001.92	0.00	0.00	0.00	0.00	0.00
4955A	TISSUE ANALYSIS TECHNICIAN II	NM	221_F	080K	7	1.00	58,992.00	58,992.00	0.00	58,992.00	1.00	58,992.00	58,992.00	58,992.00	0.00	58,992.00	0.00	0.00	0.00	0.00	0.00
4957A	TISSUE ANALYSIS TECHNICIAN SUPVR II	NM	222_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
6065A	TRAM OPERATOR	NM	211_F	060G	7	6.00	34,200.00	205,200.00	0.00	205,200.00	5.00	34,200.00	34,200.00	171,000.00	0.00	171,000.00	-1.00	0.00	-34,200.00	0.00	-34,200.00
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	051H	7	3.00	26,889.84	80,669.52	0.00	80,669.52	3.00	26,889.84	26,889.84	80,669.52	0.00	80,669.52	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	4.00	110,460.12	441,840.48	0.00	441,840.48	4.00	110,460.12	110,460.12	441,840.48	0.00	441,840.48	0.00	0.00	0.00	0.00	0.00
5126A	UTILIZATION REVIEW NURSE SUPVR II	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	069L	7	1.00	43,923.24	43,923.24	0.00	43,923.24	1.00	43,923.24	43,923.24	43,923.24	0.00	43,923.24	0.00	0.00	0.00	0.00	0.00
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	076L	7	2.00	53,054.16	106,108.32	0.00	106,108.32	2.00	53,054.16	53,054.16	106,108.32	0.00	106,108.32	0.00	0.00	0.00	0.00	0.00
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	44.00	39,089.40	1,719,933.60	0.00	1,719,933.60	44.00	39,089.40	39,089.40	1,719,933.60	0.00	1,719,933.60	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	8.00	41,239.68	329,917.44	0.00	329,917.44	8.00	41,239.68	41,239.68	329,917.44	0.00	329,917.44	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	6.00	45,907.68	275,446.08	0.00	275,446.08	6.00	45,907.68	45,907.68	275,446.08	0.00	275,446.08	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2334A	WAREHOUSE WORKER IV	NM	432_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
2397A	WAREHOUSING & SUPPLY OPNS SPEC,MC	NM	999_F	095A	7	1.00	86,652.00	86,652.00	0.00	86,652.00	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00
6110A	WELDER		411_F	F	1	1.00	67,055.16	67,055.16	0.00	67,055.16	1.00	67,055.16	67,055.16	67,055.16	0.00	67,055.16	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	2.00	74,655.72	149,311.44	0.00	149,311.44	2.00	74,655.72	74,655.72	149,311.44	0.00	149,311.44	0.00	0.00	0.00	0.00	0.00
6790A	WINDOW WASHER	N2M	431_F	066J	7	2.00	40,349.40	80,698.80	0.00	80,698.80	2.00	40,349.40	40,349.40	80,698.80	0.00	80,698.80	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HG_60010_1 (INCLUDING NO COUNTS)					**8,476.00**		**576,684,506.94**	**0.00**	**576,684,506.94**	**8,496.00**			**580,139,594.70**	**0.00**	**580,139,594.70**	**20.00**		**3,455,087.76**	**0.00**	**3,455,087.76**
	LESS ORG: HG_60010_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HG_60010_1 (EXCLUDING NO COUNTS)					8,476.00		576,684,506.94	0.00	576,684,506.94	8,496.00			580,139,594.70	0.00	580,139,594.70	20.00		3,455,087.76	0.00	3,455,087.76

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	7.00	39,956.76	279,697.32	0.00	279,697.32	6.00	39,956.76	39,956.76	239,740.56	0.00	239,740.56	-1.00	0.00	-39,956.76	0.00	-39,956.76
0578N	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	9.00	56,570.16	509,131.44	0.00	509,131.44	8.00	56,570.16	56,570.16	452,561.28	0.00	452,561.28	-1.00	0.00	-56,570.16	0.00	-56,570.16
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	7.00	96,588.00	676,116.00	0.00	676,116.00	7.00	96,588.00	96,588.00	676,116.00	0.00	676,116.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,357.84	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	5.00	47,036.76	235,183.80	0.00	235,183.80	5.00	47,036.76	47,036.76	235,183.80	0.00	235,183.80	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	5.00	67,554.60	337,773.00	0.00	337,773.00	5.00	67,554.60	67,554.60	337,773.00	0.00	337,773.00	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,049.40	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	83,352.12	83,352.12	0.00	83,352.12	1.00	83,352.12	83,352.12	83,352.12	0.00	83,352.12	0.00	0.00	0.00	0.00	0.00
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	095K	7	3.00	88,605.84	265,817.52	0.00	265,817.52	3.00	88,605.84	88,605.84	265,817.52	0.00	265,817.52	0.00	0.00	0.00	0.00	0.00
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	101C	7	3.00	102,474.60	307,423.80	0.00	307,423.80	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	0.00	0.00	0.00	0.00
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	1.00	128,053.56	128,053.56	0.00	128,053.56	1.00	128,053.56	128,053.56	128,053.56	0.00	128,053.56	0.00	0.00	0.00	0.00	0.00
2370A	ASSISTANT SUPPLY OFFICER I	NM	122_F	078L	7	1.00	56,011.68	56,011.68	0.00	56,011.68	1.00	56,011.68	56,011.68	56,011.68	0.00	56,011.68	0.00	0.00	0.00	0.00	0.00
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	5.00	95,415.24	477,076.20	0.00	477,076.20	5.00	95,415.24	95,415.24	477,076.20	0.00	477,076.20	0.00	0.00	0.00	0.00	0.00
8077A	ASST HOSPITAL ADMINR,GENERAL HOSP	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1392A	ASST MEDICAL RECORDS DIRECTOR II	NM	122_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
1393A	ASST MEDICAL RECORDS DIRECTOR III	NM	122_F	086B	7	2.00	68,054.16	136,108.32	0.00	136,108.32	2.00	68,054.16	68,054.16	136,108.32	0.00	136,108.32	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	10.00	152,902.68	1,529,026.80	0.00	1,529,026.80	10.00	152,902.68	152,902.68	1,529,026.80	0.00	1,529,026.80	0.00	0.00	0.00	0.00	0.00
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
2400A	ASST STANDARD & SPECS COORD,MED CTR	NM	999_F	083G	7	1.00	63,528.00	63,528.00	0.00	63,528.00	1.00	63,528.00	63,528.00	63,528.00	0.00	63,528.00	0.00	0.00	0.00	0.00	0.00
5894A	AUDIOLOGIST I	NM	341_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
5896A	AUDIOLOGIST II	NM	341_F	096E	7	1.00	89,930.16	89,930.16	0.00	89,930.16	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00
5899A	AUDIOLOGY CHIEF	NM	342_F	100E	7	1.00	100,230.60	100,230.60	0.00	100,230.60	1.00	100,230.60	100,230.60	100,230.60	0.00	100,230.60	0.00	0.00	0.00	0.00	0.00
4879A	AUTOPSY TECHNICIAN-PHOTOGRAPHER	N3M	221_F	071B	7	1.00	45,351.24	45,351.24	0.00	45,351.24	1.00	45,351.24	45,351.24	45,351.24	0.00	45,351.24	0.00	0.00	0.00	0.00	0.00
1190A	BILLING SUPERVISOR	NM	999_F	088H	7	2.00	72,928.32	145,856.64	0.00	145,856.64	2.00	72,928.32	72,928.32	145,856.64	0.00	145,856.64	0.00	0.00	0.00	0.00	0.00
5540A	BIOMEDICAL EQUIPMENT TECHNICIAN	NM	221_F	076K	7	2.00	52,924.32	105,848.64	0.00	105,848.64	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	0.00	0.00	0.00
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	064A	7	6.00	37,500.00	225,000.00	0.00	225,000.00	6.00	37,500.00	37,500.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
4982A	BLOOD GAS LABORATORY TECHNICIAN II	NM	221_F	068A	7	4.00	41,736.00	166,944.00	0.00	166,944.00	4.00	41,736.00	41,736.00	166,944.00	0.00	166,944.00	0.00	0.00	0.00	0.00	0.00
5548A	CARDIAC ELECTRODIAGNOSTIC SUPVR	NM	222_F	075L	7	1.00	51,630.60	51,630.60	0.00	51,630.60	1.00	51,630.60	51,630.60	51,630.60	0.00	51,630.60	0.00	0.00	0.00	0.00	0.00
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	063J	7	12.00	37,231.68	446,780.16	0.00	446,780.16	12.00	37,231.68	37,231.68	446,780.16	0.00	446,780.16	0.00	0.00	0.00	0.00	0.00
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	066H	7	5.00	40,251.24	201,256.20	0.00	201,256.20	5.00	40,251.24	40,251.24	201,256.20	0.00	201,256.20	0.00	0.00	0.00	0.00	0.00
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	080K	7	4.00	58,992.00	235,968.00	0.00	235,968.00	4.00	58,992.00	58,992.00	235,968.00	0.00	235,968.00	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	17.00	59,904.96	1,018,384.32	0.00	1,018,384.32	17.00	59,904.96	59,904.96	1,018,384.32	0.00	1,018,384.32	0.00	0.00	0.00	0.00	0.00
6257O	CARPENTER		411_F	F	1	1.00	59,904.96	59,904.96	0.00	59,904.96	1.00	59,904.96	59,904.96	59,904.96	0.00	59,904.96	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6266A	CARPENTER SUPERVISOR		412_F	F	1	2.00	68,890.56	137,781.12	0.00	137,781.12	2.00	68,890.56	68,890.56	137,781.12	0.00	137,781.12	0.00	0.00	0.00	0.00	0.00
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	2.00	65,895.36	131,790.72	0.00	131,790.72	2.00	65,895.36	65,895.36	131,790.72	0.00	131,790.72	0.00	0.00	0.00	0.00	0.00
1253A	CASHIER	NMV	111_F	061A	8	2.00	35,544.00	71,088.00	0.00	71,088.00	2.00	35,544.00	35,544.00	71,088.00	0.00	71,088.00	0.00	0.00	0.00	0.00	0.00
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	064F	7	3.00	37,963.68	113,891.04	0.00	113,891.04	6.00	37,963.68	37,963.68	227,782.08	0.00	227,782.08	3.00	0.00	113,891.04	0.00	113,891.04
5078A	CENTRAL SERVICE SUPERVISOR II	NM	222_F	068F	7	1.00	42,254.16	42,254.16	0.00	42,254.16	1.00	42,254.16	42,254.16	42,254.16	0.00	42,254.16	0.00	0.00	0.00	0.00	0.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	25.00	35,632.32	890,808.00	0.00	890,808.00	39.00	35,632.32	35,632.32	1,389,660.48	0.00	1,389,660.48	14.00	0.00	498,852.48	0.00	498,852.48
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	068C	7	26.00	41,943.24	1,090,524.24	0.00	1,090,524.24	47.00	41,943.24	41,943.24	1,971,332.28	0.00	1,971,332.28	21.00	0.00	880,808.04	0.00	880,808.04
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
5457A-58	CHF PHY I INT MED-CRITICAL CARE	N42	998_F	E20	20	1.00	296,844.00	296,844.00	0.00	296,844.00	1.00	296,844.00	296,844.00	296,844.00	0.00	296,844.00	0.00	0.00	0.00	0.00	0.00
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	3.00	214,356.00	643,068.00	0.00	643,068.00	3.00	214,356.00	214,356.00	643,068.00	0.00	643,068.00	0.00	0.00	0.00	0.00	0.00
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-71	CHF PHY I OBGYN-MAT/FETAL MED	N42	998_F	E24	20	1.00	330,876.00	330,876.00	0.00	330,876.00	1.00	330,876.00	330,876.00	330,876.00	0.00	330,876.00	0.00	0.00	0.00	0.00	0.00
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	1.00	245,520.00	245,520.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	0.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	2.00	208,620.00	417,240.00	0.00	417,240.00	2.00	208,620.00	208,620.00	417,240.00	0.00	417,240.00	0.00	0.00	0.00	0.00	0.00
5457A-81	CHF PHY I RADIO-VASC/INT DIAG	N42	998_F	E33	20	1.00	422,376.00	422,376.00	0.00	422,376.00	1.00	422,376.00	422,376.00	422,376.00	0.00	422,376.00	0.00	0.00	0.00	0.00	0.00
5457A-89	CHF PHY I SURGERY-UROLOGIC	N42	998_F	E27	20	1.00	358,920.00	358,920.00	0.00	358,920.00	1.00	358,920.00	358,920.00	358,920.00	0.00	358,920.00	0.00	0.00	0.00	0.00	0.00
5458A-53	CHF PHYII EMERGENCY MED	N42	998_F	E21	20	1.00	305,004.00	305,004.00	0.00	305,004.00	1.00	305,004.00	305,004.00	305,004.00	0.00	305,004.00	0.00	0.00	0.00	0.00	0.00
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	1.00	226,320.00	226,320.00	0.00	226,320.00	1.00	226,320.00	226,320.00	226,320.00	0.00	226,320.00	0.00	0.00	0.00	0.00	0.00
5458A-58	CHF PHYII INT MED-CRITICAL CARE	N42	998_F	E21	20	1.00	305,004.00	305,004.00	0.00	305,004.00	1.00	305,004.00	305,004.00	305,004.00	0.00	305,004.00	0.00	0.00	0.00	0.00	0.00
5458A-73	CHF PHYII PATHOLOGY	N42	998_F	E14	20	1.00	252,252.00	252,252.00	0.00	252,252.00	1.00	252,252.00	252,252.00	252,252.00	0.00	252,252.00	0.00	0.00	0.00	0.00	0.00
5458A-75	CHF PHYII PEDIATRICS	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
9190A	CHF,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
5304A	CHIEF NURSING OFFICER I	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
5465A	CHIEF PHYSICIAN I(NO SPECIALTY)	N42	998_F	E03	20	1.00	187,176.00	187,176.00	0.00	187,176.00	1.00	187,176.00	187,176.00	187,176.00	0.00	187,176.00	0.00	0.00	0.00	0.00	0.00
5815A	CHIEF RADIOLOGIC TECHNOLOGIST I	NM	999_F	093B	7	2.00	82,285.08	164,570.16	0.00	164,570.16	2.00	82,285.08	82,285.08	164,570.16	0.00	164,570.16	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	90,418.68	90,418.68	0.00	90,418.68	1.00	90,418.68	90,418.68	90,418.68	0.00	90,418.68	0.00	0.00	0.00	0.00	0.00
4118A	CHIEF,FACILITIES PLANNING,HS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
5879A	CHILD LIFE SPECIALIST	NM	341_F	086G	7	4.00	68,905.08	275,620.32	0.00	275,620.32	4.00	68,905.08	68,905.08	275,620.32	0.00	275,620.32	0.00	0.00	0.00	0.00	0.00
5064A	CLINIC DRIVER	NM	221_F	066A	7	2.00	39,564.00	79,128.00	0.00	79,128.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	0.00	0.00	0.00
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	41.00	42,668.76	1,749,419.16	0.00	1,749,419.16	42.00	42,668.76	42,668.76	1,792,087.92	0.00	1,792,087.92	1.00	0.00	42,668.76	0.00	42,668.76
5090F	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	1	3.00	32,660.76	97,982.28	0.00	97,982.28	3.00	32,660.76	32,660.76	97,982.28	0.00	97,982.28	0.00	0.00	0.00	0.00	0.00
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	2.00	42,668.76	85,337.52	0.00	85,337.52	2.00	42,668.76	42,668.76	85,337.52	0.00	85,337.52	0.00	0.00	0.00	0.00	0.00
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	9.00	45,019.68	405,177.12	0.00	405,177.12	9.00	45,019.68	45,019.68	405,177.12	0.00	405,177.12	0.00	0.00	0.00	0.00	0.00
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	2.00	45,019.68	90,039.36	0.00	90,039.36	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	0.00	0.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	39.00	28,412.76	1,108,097.64	0.00	1,108,097.64	27.00	28,412.76	28,412.76	767,144.52	0.00	767,144.52	-12.00	0.00	-340,953.12	0.00	-340,953.12
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	66.00	31,791.24	2,098,221.84	0.00	2,098,221.84	58.00	31,791.24	31,791.24	1,843,891.92	0.00	1,843,891.92	-8.00	0.00	-254,329.92	0.00	-254,329.92
5088N	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	1.00	31,791.24	31,791.24	0.00	31,791.24	1.00	31,791.24	31,791.24	31,791.24	0.00	31,791.24	0.00	0.00	0.00	0.00	0.00
5469F	CLINIC PHYSICIAN,MD	N19	998_F	E01	12	1.00	129,048.00	129,048.00	0.00	129,048.00	1.00	129,048.00	129,048.00	129,048.00	0.00	129,048.00	0.00	0.00	0.00	0.00	0.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	1.00	211,410.00	211,410.00	0.00	211,410.00	1.00	211,410.00	211,410.00	211,410.00	0.00	211,410.00	0.00	0.00	0.00	0.00	0.00
4926A	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	3.00	104,119.32	312,357.96	0.00	312,357.96	3.00	104,119.32	104,119.32	312,357.96	0.00	312,357.96	0.00	0.00	0.00	0.00	0.00
4909A	CLINICAL LAB SCIENTIST ADMIN COORD	NM	342_F	099L	7	1.00	98,998.92	98,998.92	0.00	98,998.92	1.00	98,998.92	98,998.92	98,998.92	0.00	98,998.92	0.00	0.00	0.00	0.00	0.00
4891M	CLINICAL LAB SCIENTIST TRAINEE	N1	341_F	F	1	1.00	17,678.28	17,678.28	0.00	17,678.28	1.00	17,678.28	17,678.28	17,678.28	0.00	17,678.28	0.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	101.00	71,501.40	7,221,641.40	0.00	7,221,641.40	101.00	71,501.40	71,501.40	7,221,641.40	0.00	7,221,641.40	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

HH_60020_1 - METROCARE NETWORK

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4895F	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	1	3.00	54,514.92	163,544.76	0.00	163,544.76	3.00	54,514.92	54,514.92	163,544.76	0.00	163,544.76	0.00	0.00	0.00	0.00	0.00
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	22.00	75,487.68	1,660,728.96	0.00	1,660,728.96	22.00	75,487.68	75,487.68	1,660,728.96	0.00	1,660,728.96	0.00	0.00	0.00	0.00	0.00
4920A	CLINICAL MICROBIOLOGIST II	NM	341_F	095G	7	1.00	87,954.60	87,954.60	0.00	87,954.60	1.00	87,954.60	87,954.60	87,954.60	0.00	87,954.60	0.00	0.00	0.00	0.00	0.00
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	11.00	135,852.00	1,494,372.00	0.00	1,494,372.00	11.00	135,852.00	135,852.00	1,494,372.00	0.00	1,494,372.00	0.00	0.00	0.00	0.00	0.00
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	155,393.16	310,786.32	0.00	310,786.32	2.00	155,393.16	155,393.16	310,786.32	0.00	310,786.32	0.00	0.00	0.00	0.00	0.00
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	2.00	167,047.68	334,095.36	0.00	334,095.36	2.00	167,047.68	167,047.68	334,095.36	0.00	334,095.36	0.00	0.00	0.00	0.00	0.00
5604A	CLINICAL PERFUSION TECHNICIAN	NM	221_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	17.00	115,637.40	1,965,835.80	0.00	1,965,835.80	21.00	115,637.40	115,637.40	2,428,385.40	0.00	2,428,385.40	4.00	0.00	462,549.60	0.00	462,549.60
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	5.00	97,793.40	488,967.00	0.00	488,967.00	5.00	97,793.40	97,793.40	488,967.00	0.00	488,967.00	0.00	0.00	0.00	0.00	0.00
8697F	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	2	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-78,718.92	0.00	0.00	0.00
9020A	CLINICAL SOCIAL WORK CHIEF I	NM	999_F	099J	7	1.00	98,516.76	98,516.76	0.00	98,516.76	1.00	98,516.76	98,516.76	98,516.76	0.00	98,516.76	0.00	0.00	0.00	0.00	0.00
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	094G	7	2.00	85,599.24	171,198.48	0.00	171,198.48	3.00	85,599.24	85,599.24	256,797.72	0.00	256,797.72	1.00	0.00	85,599.24	0.00	85,599.24
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	14.00	70,628.76	988,802.64	0.00	988,802.64	14.00	70,628.76	70,628.76	988,802.64	0.00	988,802.64	0.00	0.00	0.00	0.00	0.00
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	6.00	70,628.76	70,628.76	423,772.56	0.00	423,772.56	5.00	0.00	353,143.80	0.00	353,143.80
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	078C	7	2.00	54,920.76	109,841.52	0.00	109,841.52	2.00	54,920.76	54,920.76	109,841.52	0.00	109,841.52	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	10.00	39,469.08	394,690.80	0.00	394,690.80	10.00	39,469.08	39,469.08	394,690.80	0.00	394,690.80	0.00	0.00	0.00	0.00	0.00
8103N	COMMUNITY WORKER	NR	711_F	061L	8	2.00	39,469.08	78,938.16	0.00	78,938.16	2.00	39,469.08	39,469.08	78,938.16	0.00	78,938.16	0.00	0.00	0.00	0.00	0.00
8103O	COMMUNITY WORKER	NR	711_F	061L	1	1.00	27,089.40	27,089.40	0.00	27,089.40	1.00	27,089.40	27,089.40	27,089.40	0.00	27,089.40	0.00	0.00	0.00	0.00	0.00
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	2.00	37,685.40	75,370.80	0.00	75,370.80	2.00	37,685.40	37,685.40	75,370.80	0.00	75,370.80	0.00	0.00	0.00	0.00	0.00
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	2.00	235,422.00	470,844.00	0.00	470,844.00	2.00	235,422.00	235,422.00	470,844.00	0.00	470,844.00	0.00	0.00	0.00	0.00	0.00
6808A	CONTRACT SERVICES ANALYST,BLDG SERV	NM	999_F	084F	7	1.00	65,109.84	65,109.84	0.00	65,109.84	1.00	65,109.84	65,109.84	65,109.84	0.00	65,109.84	0.00	0.00	0.00	0.00	0.00
0927A	CREDENTIALING SPECIALIST	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	63.00	30,501.84	1,921,615.92	0.00	1,921,615.92	63.00	30,501.84	30,501.84	1,921,615.92	0.00	1,921,615.92	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	5.00	37,321.08	186,605.40	0.00	186,605.40	5.00	37,321.08	37,321.08	186,605.40	0.00	186,605.40	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	1.00	33,218.16	33,218.16	0.00	33,218.16	1.00	33,218.16	33,218.16	33,218.16	0.00	33,218.16	0.00	0.00	0.00	0.00	0.00
4959A	CYTOLOGY LABORATORY TECHNOLOGIST I	N5M	341_F	088F	7	1.00	72,570.60	72,570.60	0.00	72,570.60	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	0.00	0.00	0.00
7072A	DARKROOM ATTENDANT	NM	211_F	059A	7	5.00	32,820.00	164,100.00	0.00	164,100.00	5.00	32,820.00	32,820.00	164,100.00	0.00	164,100.00	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-36,427.68	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	6.00	34,452.00	206,712.00	0.00	206,712.00	6.00	34,452.00	34,452.00	206,712.00	0.00	206,712.00	0.00	0.00	0.00	0.00	0.00
4745N	DENTAL ASSISTANT	NM	221_F	060K	7	2.00	34,452.00	68,904.00	0.00	68,904.00	2.00	34,452.00	34,452.00	68,904.00	0.00	68,904.00	0.00	0.00	0.00	0.00	0.00
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	2.00	208,620.00	417,240.00	0.00	417,240.00	2.00	208,620.00	208,620.00	417,240.00	0.00	417,240.00	0.00	0.00	0.00	0.00	0.00
4751N	DENTAL HYGIENIST	NM	325_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
4757M	DENTAL INTERN		323_F	F	1	6.00	43,956.60	263,739.60	0.00	263,739.60	6.00	43,956.60	43,956.60	263,739.60	0.00	263,739.60	0.00	0.00	0.00	0.00	0.00
4760M-1	DENTAL RESIDENT(1ST YEAR)		323_F	F	1	2.00	49,176.96	98,353.92	0.00	98,353.92	2.00	49,176.96	49,176.96	98,353.92	0.00	98,353.92	0.00	0.00	0.00	0.00	0.00
4760M-2	DENTAL RESIDENT(2ND YEAR)		323_F	F	1	2.00	53,284.08	106,568.16	0.00	106,568.16	2.00	53,284.08	53,284.08	106,568.16	0.00	106,568.16	0.00	0.00	0.00	0.00	0.00
4760M-3	DENTAL RESIDENT(3RD YEAR)		323_F	F	1	2.00	57,419.40	114,838.80	0.00	114,838.80	2.00	57,419.40	57,419.40	114,838.80	0.00	114,838.80	0.00	0.00	0.00	0.00	0.00
4767A	DENTAL SPECIALIST	N3MW	325_F	108F	9	6.00	131,789.40	790,736.40	0.00	790,736.40	7.00	131,789.40	131,789.40	922,525.80	0.00	922,525.80	1.00	0.00	131,789.40	0.00	131,789.40
4767N	DENTAL SPECIALIST	N3MW	325_F	108F	9	1.00	131,789.40	131,789.40	0.00	131,789.40	1.00	131,789.40	131,789.40	131,789.40	0.00	131,789.40	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2601A	DEPTL INFORMATION SYSTEMS MGR	N23	996_F	S10	MAP	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-108,239.28	0.00	0.00	0.00
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	16.00	69,756.00	1,116,096.00	0.00	1,116,096.00	16.00	69,756.00	69,756.00	1,116,096.00	0.00	1,116,096.00	0.00	0.00	0.00	0.00	0.00
5794F	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	1	2.00	53,184.00	106,368.00	0.00	106,368.00	2.00	53,184.00	53,184.00	106,368.00	0.00	106,368.00	0.00	0.00	0.00	0.00	0.00

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	1.00	73,128.48	73,128.48	0.00	73,128.48	1.00	73,128.48	73,128.48	73,128.48	0.00	73,128.48	0.00	0.00	0.00	0.00	0.00
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	099G	7	1.00	98,034.60	98,034.60	0.00	98,034.60	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	0.00	0.00	0.00
5808A	EDUCATION COORD,RADIOLOGIC TECH	NM	222_F	091H	7	1.00	79,107.24	79,107.24	0.00	79,107.24	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	12.00	73,867.44	886,409.28	0.00	886,409.28	12.00	73,867.44	73,867.44	886,409.28	0.00	886,409.28	0.00	0.00	0.00	0.00	0.00
6471O	ELECTRICIAN		411_F	F	1	5.00	73,867.44	369,337.20	0.00	369,337.20	5.00	73,867.44	73,867.44	369,337.20	0.00	369,337.20	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	2.00	81,254.28	162,508.56	0.00	162,508.56	2.00	81,254.28	81,254.28	162,508.56	0.00	162,508.56	0.00	0.00	0.00	0.00	0.00
6477O	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	81,254.28	81,254.28	0.00	81,254.28	1.00	81,254.28	81,254.28	81,254.28	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00
5562A	ELECTROENCEPHALOGRAPH TECH SUPVR	NM	222_F	080J	7	1.00	58,848.00	58,848.00	0.00	58,848.00	1.00	58,848.00	58,848.00	58,848.00	0.00	58,848.00	0.00	0.00	0.00	0.00	0.00
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	072G	7	1.00	47,151.24	47,151.24	0.00	47,151.24	1.00	47,151.24	47,151.24	47,151.24	0.00	47,151.24	0.00	0.00	0.00	0.00	0.00
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	075H	7	3.00	51,254.16	153,762.48	0.00	153,762.48	3.00	51,254.16	51,254.16	153,762.48	0.00	153,762.48	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	5.00	81,400.08	407,000.40	0.00	407,000.40	5.00	81,400.08	81,400.08	407,000.40	0.00	407,000.40	0.00	0.00	0.00	0.00	0.00
6504O	ELEVATOR MECHANIC		411_F	F	1	1.00	81,400.08	81,400.08	0.00	81,400.08	1.00	81,400.08	81,400.08	81,400.08	0.00	81,400.08	0.00	0.00	0.00	0.00	0.00
6507A	ELEVATOR MECHANIC WORKING SUPVR		412_F	F	1	1.00	89,540.40	89,540.40	0.00	89,540.40	1.00	89,540.40	89,540.40	89,540.40	0.00	89,540.40	0.00	0.00	0.00	0.00	0.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	8.00	48,556.32	388,450.56	0.00	388,450.56	8.00	48,556.32	48,556.32	388,450.56	0.00	388,450.56	0.00	0.00	0.00	0.00	0.00
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	223,087.32	223,087.32	0.00	223,087.32	1.00	223,087.32	223,087.32	223,087.32	0.00	223,087.32	0.00	0.00	0.00	0.00	0.00
4868A	EXERCISE PHYSIOLOGY TECHNICIAN	NM	999_F	087E	7	1.00	70,454.16	70,454.16	0.00	70,454.16	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	5.00	91,488.00	457,440.00	0.00	457,440.00	5.00	91,488.00	91,488.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
0755A	FISCAL OFFICER II,HS	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	2.00	33,780.00	67,560.00	0.00	67,560.00	2.00	33,780.00	33,780.00	67,560.00	0.00	67,560.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	8.00	45,019.68	360,157.44	0.00	360,157.44	8.00	45,019.68	45,019.68	360,157.44	0.00	360,157.44	0.00	0.00	0.00	0.00	0.00
6619O	GENERAL MAINTENANCE WORKER	NM	431_F	070K	1	1.00	34,452.00	34,452.00	0.00	34,452.00	1.00	34,452.00	34,452.00	34,452.00	0.00	34,452.00	0.00	0.00	0.00	0.00	0.00
8025A	GENERAL SERVICES MANAGER I	NM	122_F	078E	7	1.00	55,193.40	55,193.40	0.00	55,193.40	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	0.00	0.00	0.00
5170A	GRADUATE NURSE ANESTHETIST		311_F	F	1	0.00	116,829.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-116,829.96	0.00	0.00	0.00
8245J	GUEST INSTRUCTOR		121_F	FS	1	2.00	59,847.30	119,694.60	0.00	119,694.60	2.00	59,847.30	59,847.30	119,694.60	0.00	119,694.60	0.00	0.00	0.00	0.00	0.00
4400A	HAZARDOUS MATERIALS SPECIALIST I	NM	603_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	8.00	51,885.84	415,086.72	0.00	415,086.72	8.00	51,885.84	51,885.84	415,086.72	0.00	415,086.72	0.00	0.00	0.00	0.00	0.00
2187A	HEAD MEDICAL STENOGRAPHER	NM	112_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	095B	7	2.00	86,869.08	173,738.16	0.00	173,738.16	2.00	86,869.08	86,869.08	173,738.16	0.00	173,738.16	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	12.00	70,454.16	845,449.92	0.00	845,449.92	12.00	70,454.16	70,454.16	845,449.92	0.00	845,449.92	0.00	0.00	0.00	0.00	0.00
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	7.00	48,794.16	341,559.12	0.00	341,559.12	7.00	48,794.16	48,794.16	341,559.12	0.00	341,559.12	0.00	0.00	0.00	0.00	0.00
4848A	HEALTH EDUCATOR	N3M	341_F	082K	7	1.00	62,286.60	62,286.60	0.00	62,286.60	1.00	62,286.60	62,286.60	62,286.60	0.00	62,286.60	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	2.00	69,585.84	139,171.68	0.00	139,171.68	2.00	69,585.84	69,585.84	139,171.68	0.00	139,171.68	0.00	0.00	0.00	0.00	0.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	9.00	62,439.24	561,953.16	0.00	561,953.16	9.00	62,439.24	62,439.24	561,953.16	0.00	561,953.16	0.00	0.00	0.00	0.00	0.00
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	40.00	56,011.68	2,240,467.20	0.00	2,240,467.20	43.00	56,011.68	56,011.68	2,408,502.24	0.00	2,408,502.24	3.00	0.00	168,035.04	0.00	168,035.04
1411A	HEALTH INFORMATION MANAGER	NM	122_F	089L	7	2.00	75,487.68	150,975.36	0.00	150,975.36	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	0.00	0.00	0.00
1413A	HEALTH INFORMATION MGMT DIRECTOR	NM	999_F	100L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	10,450.92	10,450.92	0.00	10,450.92
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	17.00	59,136.00	1,005,312.00	0.00	1,005,312.00	17.00	59,136.00	59,136.00	1,005,312.00	0.00	1,005,312.00	0.00	0.00	0.00	0.00	0.00
5775A	HEALTH PHYSICIST	NM	331_F	091J	7	2.00	79,301.40	158,602.80	0.00	158,602.80	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	0.00	0.00	0.00
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	081F	7	1.00	60,021.84	60,021.84	0.00	60,021.84	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	0.00	0.00	0.00
1153A	HEALTHCARE INTERPRETER	N5M	121_F	069E	7	3.00	43,294.92	129,884.76	0.00	129,884.76	3.00	43,294.92	43,294.92	129,884.76	0.00	129,884.76	0.00	0.00	0.00	0.00	0.00
7739A	HEAT & FROST INSULATOR		411_F	F	1	1.00	71,571.24	71,571.24	0.00	71,571.24	1.00	71,571.24	71,571.24	71,571.24	0.00	71,571.24	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	1.00	46,130.16	46,130.16	0.00	46,130.16	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	0.00	0.00	0.00
6346A	HELPER,CARPENTRY		411_F	067H	5	2.00	39,184.32	78,368.64	0.00	78,368.64	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	9.00	39,184.32	352,658.88	0.00	352,658.88	9.00	39,184.32	39,184.32	352,658.88	0.00	352,658.88	0.00	0.00	0.00	0.00	0.00
6352A	HELPER,METAL WORKING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6354A	HELPER,PAINTING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6355A	HELPER,PIPE TRADES		411_F	067H	5	9.00	39,184.32	352,658.88	0.00	352,658.88	9.00	39,184.32	39,184.32	352,658.88	0.00	352,658.88	0.00	0.00	0.00	0.00	0.00
6355O	HELPER,PIPE TRADES		411_F	067H	1	1.00	31,638.60	31,638.60	0.00	31,638.60	1.00	31,638.60	31,638.60	31,638.60	0.00	31,638.60	0.00	0.00	0.00	0.00	0.00
8082A	HOSPITAL ADMINISTRATOR I(UC)	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	100D	7	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-99,982.92	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	3.00	62,439.24	187,317.72	0.00	187,317.72	3.00	62,439.24	62,439.24	187,317.72	0.00	187,317.72	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	11.00	80,083.68	880,920.48	0.00	880,920.48	11.00	80,083.68	80,083.68	880,920.48	0.00	880,920.48	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110,892.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-45,796.32	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	5.00	112,548.00	562,740.00	0.00	562,740.00	5.00	112,548.00	112,548.00	562,740.00	0.00	562,740.00	0.00	0.00	0.00	0.00	0.00
6763O	INSTITUTIONAL HELPER	N3M	211_F	051C	3	2.00	22,517.40	45,034.80	0.00	45,034.80	2.00	22,517.40	22,517.40	45,034.80	0.00	45,034.80	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	2.00	39,469.08	78,938.16	0.00	78,938.16	2.00	39,469.08	39,469.08	78,938.16	0.00	78,938.16	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	83.00	36,427.68	3,023,497.44	0.00	3,023,497.44	92.00	36,427.68	36,427.68	3,351,346.56	0.00	3,351,346.56	9.00	0.00	327,849.12	0.00	327,849.12
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	5.00	29,268.00	146,340.00	0.00	146,340.00	5.00	29,268.00	29,268.00	146,340.00	0.00	146,340.00	0.00	0.00	0.00	0.00	0.00
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	3.00	40,941.84	122,825.52	0.00	122,825.52	2.00	40,941.84	40,941.84	81,883.68	0.00	81,883.68	-1.00	0.00	-40,941.84	0.00	-40,941.84
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	9.00	45,462.60	409,163.40	0.00	409,163.40	9.00	45,462.60	45,462.60	409,163.40	0.00	409,163.40	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	16.00	46,578.60	745,257.60	0.00	745,257.60	16.00	46,578.60	46,578.60	745,257.60	0.00	745,257.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	221.00	37,321.08	8,247,958.68	0.00	8,247,958.68	220.00	37,321.08	37,321.08	8,210,637.60	0.00	8,210,637.60	-1.00	0.00	-37,321.08	0.00	-37,321.08
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	4.00	37,321.08	149,284.32	0.00	149,284.32	4.00	37,321.08	37,321.08	149,284.32	0.00	149,284.32	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	8.00	63,372.00	506,976.00	0.00	506,976.00	7.00	63,372.00	63,372.00	443,604.00	0.00	443,604.00	-1.00	0.00	-63,372.00	0.00	-63,372.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	10.00	70,628.76	706,287.60	0.00	706,287.60	12.00	70,628.76	70,628.76	847,545.12	0.00	847,545.12	2.00	0.00	141,257.52	0.00	141,257.52
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	50.00	35,376.00	1,768,800.00	0.00	1,768,800.00	53.00	35,376.00	35,376.00	1,874,928.00	0.00	1,874,928.00	3.00	0.00	106,128.00	0.00	106,128.00
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	095C	7	2.00	87,086.16	174,172.32	0.00	174,172.32	2.00	87,086.16	87,086.16	174,172.32	0.00	174,172.32	0.00	0.00	0.00	0.00	0.00
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	068B	7	2.00	41,839.68	83,679.36	0.00	83,679.36	2.00	41,839.68	41,839.68	83,679.36	0.00	83,679.36	0.00	0.00	0.00	0.00	0.00
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	088B	7	6.00	71,854.92	431,129.52	0.00	431,129.52	6.00	71,854.92	71,854.92	431,129.52	0.00	431,129.52	0.00	0.00	0.00	0.00	0.00
8326A	LIBRARY ASSISTANT I	NM	811_F	071E	7	1.00	45,685.08	45,685.08	0.00	45,685.08	1.00	45,685.08	45,685.08	45,685.08	0.00	45,685.08	0.00	0.00	0.00	0.00	0.00
8327A	LIBRARY ASSISTANT II	NM	811_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	114.00	42,668.76	4,864,238.64	0.00	4,864,238.64	114.00	42,668.76	42,668.76	4,864,238.64	0.00	4,864,238.64	0.00	0.00	0.00	0.00	0.00
5104F	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	1	1.00	32,660.76	32,660.76	0.00	32,660.76	1.00	32,660.76	32,660.76	32,660.76	0.00	32,660.76	0.00	0.00	0.00	0.00	0.00
5104N	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	1.00	42,668.76	42,668.76	0.00	42,668.76	1.00	42,668.76	42,668.76	42,668.76	0.00	42,668.76	0.00	0.00	0.00	0.00	0.00
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	54.00	45,019.68	2,431,062.72	0.00	2,431,062.72	53.00	45,019.68	45,019.68	2,386,043.04	0.00	2,386,043.04	-1.00	0.00	-45,019.68	0.00	-45,019.68
5106A	LICENSED VOCATIONAL NURSE III	NM	221_F	074H	7	10.00	49,887.24	498,872.40	0.00	498,872.40	10.00	49,887.24	49,887.24	498,872.40	0.00	498,872.40	0.00	0.00	0.00	0.00	0.00
6872A	LINEN ROOM SUPERVISOR III	NM	432_F	069E	7	1.00	43,294.92	43,294.92	0.00	43,294.92	1.00	43,294.92	43,294.92	43,294.92	0.00	43,294.92	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	2.00	59,904.96	119,809.92	0.00	119,809.92	2.00	59,904.96	59,904.96	119,809.92	0.00	119,809.92	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	6.00	105,295.68	631,774.08	0.00	631,774.08	6.00	105,295.68	105,295.68	631,774.08	0.00	631,774.08	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
6688A	MANAGER IV,FACILITIES OPNS & CRAFTS	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
3551A	MECHANICAL ENGINEER		501_F	105L	5	0.00	110,346.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110,346.60	0.00	0.00	0.00
9002A	MEDICAL CASE WORKER II	NM	722_F	078D	7	21.00	55,057.08	1,156,198.68	0.00	1,156,198.68	21.00	55,057.08	55,057.08	1,156,198.68	0.00	1,156,198.68	0.00	0.00	0.00	0.00	0.00
9002N	MEDICAL CASE WORKER II	NM	722_F	078D	7	0.00	0.00	0.00	0.00	0.00	6.00	55,057.08	55,057.08	330,342.48	0.00	330,342.48	6.00	55,057.08	330,342.48	0.00	330,342.48
2405A	MEDICAL CENTER MATERIALS MANAGER	NM	999_F	105H	7	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
5463A	MEDICAL DIRECTOR I	N42	998_F	E24	20	2.00	330,876.00	661,752.00	0.00	661,752.00	2.00	330,876.00	330,876.00	661,752.00	0.00	661,752.00	0.00	0.00	0.00	0.00	0.00
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
3571A	MEDICAL ELECTRONICS EQUIPMENT SPEC		511_F	093F	5	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	3.00	76,419.48	229,258.44	0.00	229,258.44	3.00	76,419.48	76,419.48	229,258.44	0.00	229,258.44	0.00	0.00	0.00	0.00	0.00
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	10.00	69,471.96	694,719.60	0.00	694,719.60	10.00	69,471.96	69,471.96	694,719.60	0.00	694,719.60	0.00	0.00	0.00	0.00	0.00
6531O	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	1.00	69,471.96	69,471.96	0.00	69,471.96	1.00	69,471.96	69,471.96	69,471.96	0.00	69,471.96	0.00	0.00	0.00	0.00	0.00
8381A	MEDICAL LIBRARIAN I	N2M	811_F	084E	7	1.00	64,949.40	64,949.40	0.00	64,949.40	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	0.00	0.00	0.00
7081A	MEDICAL PHOTOGRAPHER	N2M	121_F	079E	7	2.00	56,710.92	113,421.84	0.00	113,421.84	2.00	56,710.92	56,710.92	113,421.84	0.00	113,421.84	0.00	0.00	0.00	0.00	0.00
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	085L	7	1.00	67,719.24	67,719.24	0.00	67,719.24	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00
2135A	MEDICAL SECRETARY	N3MV	111_F	072H	8	16.00	48,556.32	776,901.12	0.00	776,901.12	16.00	48,556.32	48,556.32	776,901.12	0.00	776,901.12	0.00	0.00	0.00	0.00	0.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	14.00	45,573.84	638,033.76	0.00	638,033.76	13.00	45,573.84	45,573.84	592,459.92	0.00	592,459.92	-1.00	0.00	-45,573.84	0.00	-45,573.84
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	29.00	43,923.24	1,273,773.96	0.00	1,273,773.96	28.00	43,923.24	43,923.24	1,229,850.72	0.00	1,229,850.72	-1.00	0.00	-43,923.24	0.00	-43,923.24
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	7.00	41,239.68	288,677.76	0.00	288,677.76	7.00	41,239.68	41,239.68	288,677.76	0.00	288,677.76	0.00	0.00	0.00	0.00	0.00
6687A	MGR III,FACILITIES OPNS & CRAFTS	NM	999_F	108G	7	1.00	125,140.32	125,140.32	0.00	125,140.32	1.00	125,140.32	125,140.32	125,140.32	0.00	125,140.32	0.00	0.00	0.00	0.00	0.00
7521A	MILLWRIGHT		411_F	F	1	1.00	61,064.40	61,064.40	0.00	61,064.40	1.00	61,064.40	61,064.40	61,064.40	0.00	61,064.40	0.00	0.00	0.00	0.00	0.00
1281A	MORTUARY AID	NMV	111_F	066F	8	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	8.00	83,105.40	664,843.20	0.00	664,843.20	8.00	83,105.40	83,105.40	664,843.20	0.00	664,843.20	0.00	0.00	0.00	0.00	0.00
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	089B	7	9.00	73,828.32	664,454.88	0.00	664,454.88	9.00	73,828.32	73,828.32	664,454.88	0.00	664,454.88	0.00	0.00	0.00	0.00	0.00
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	19.00	162,214.44	3,082,074.36	0.00	3,082,074.36	24.00	162,214.44	162,214.44	3,893,146.56	0.00	3,893,146.56	5.00	0.00	811,072.20	0.00	811,072.20
5172F	NURSE ANESTHETIST II	N21	311_F	RN19	MIN	1.00	111,348.96	111,348.96	0.00	111,348.96	1.00	111,348.96	111,348.96	111,348.96	0.00	111,348.96	0.00	0.00	0.00	0.00	0.00
5169M-2	NURSE ANESTHETIST TRAINEE(2ND YEAR)		311_F	F	1	2.00	51,700.08	103,400.16	0.00	103,400.16	2.00	51,700.08	51,700.08	103,400.16	0.00	103,400.16	0.00	0.00	0.00	0.00	0.00
5175A	NURSE ANESTHETIST-INSTRUCTOR	N21	311_F	RN20	MAX	3.00	167,080.80	501,242.40	0.00	501,242.40	3.00	167,080.80	167,080.80	501,242.40	0.00	501,242.40	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	43.00	148,449.12	6,383,312.16	0.00	6,383,312.16	43.00	148,449.12	148,449.12	6,383,312.16	0.00	6,383,312.16	0.00	0.00	0.00	0.00	0.00
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	148,449.12	148,449.12	0.00	148,449.12	1.00	148,449.12	148,449.12	148,449.12	0.00	148,449.12	0.00	0.00	0.00	0.00	0.00
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	124.00	128,053.56	15,878,641.44	0.00	15,878,641.44	129.00	128,053.56	128,053.56	16,518,909.24	0.00	16,518,909.24	5.00	0.00	640,267.80	0.00	640,267.80
5121F	NURSE PRACTITIONER	N21	311_F	RN11	MIN	1.00	87,899.88	87,899.88	0.00	87,899.88	2.00	87,899.88	87,899.88	175,799.76	0.00	175,799.76	1.00	0.00	87,899.88	0.00	87,899.88
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	6.00	128,053.56	768,321.36	0.00	768,321.36	6.00	128,053.56	128,053.56	768,321.36	0.00	768,321.36	0.00	0.00	0.00	0.00	0.00
5121O	NURSE PRACTITIONER	N21	311_F	RN11	MIN	1.00	87,899.88	87,899.88	0.00	87,899.88	1.00	87,899.88	87,899.88	87,899.88	0.00	87,899.88	0.00	0.00	0.00	0.00	0.00
5215A	NURSE TRAINING CONSULTANT	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
5359A	NURSE-MIDWIFE	N21	311_F	RN15	MAX	7.00	144,125.40	1,008,877.80	0.00	1,008,877.80	7.00	144,125.40	144,125.40	1,008,877.80	0.00	1,008,877.80	0.00	0.00	0.00	0.00	0.00
5098A	NURSING ATTENDANT I	N2M	221_F	053H	7	3.00	28,412.76	85,238.28	0.00	85,238.28	9.00	28,412.76	28,412.76	255,714.84	0.00	255,714.84	6.00	0.00	170,476.56	0.00	170,476.56
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	89.00	31,791.24	2,829,420.36	0.00	2,829,420.36	93.00	31,791.24	31,791.24	2,956,585.32	0.00	2,956,585.32	4.00	0.00	127,164.96	0.00	127,164.96
5101A	NURSING ATTENDANT III	NM	221_F	059C	7	57.00	32,979.24	1,879,816.68	0.00	1,879,816.68	57.00	32,979.24	32,979.24	1,879,816.68	0.00	1,879,816.68	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	3.00	144,551.04	144,551.04	433,653.12	0.00	433,653.12	0.00	0.00	0.00	0.00	0.00
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	4.00	113,773.92	455,095.68	0.00	455,095.68	4.00	113,773.92	113,773.92	455,095.68	0.00	455,095.68	0.00	0.00	0.00	0.00	0.00
4866A	OCCUPATIONAL HEALTH PHYSIOLOGIST	NM	999_F	100B	7	0.00	99,487.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-99,487.68	0.00	0.00	0.00

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Salaries and Employee Benefits

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HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	6.00	80,482.92	482,897.52	0.00	482,897.52	6.00	80,482.92	80,482.92	482,897.52	0.00	482,897.52	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	3.00	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	0.00	0.00	0.00	0.00	0.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	098E	7	2.00	94,946.16	189,892.32	0.00	189,892.32	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	3.00	86,869.08	260,607.24	0.00	260,607.24	3.00	86,869.08	86,869.08	260,607.24	0.00	260,607.24	0.00	0.00	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	8.00	45,019.68	360,157.44	0.00	360,157.44	8.00	45,019.68	45,019.68	360,157.44	0.00	360,157.44	0.00	0.00	0.00	0.00	0.00
5612A	ORTHOPTIC TECHNICIAN	NM	221_F	074E	7	2.00	49,520.76	99,041.52	0.00	99,041.52	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	17.00	54,429.96	925,309.32	0.00	925,309.32	17.00	54,429.96	54,429.96	925,309.32	0.00	925,309.32	0.00	0.00	0.00	0.00	0.00
6982A	PAINTER SUPERVISOR		412_F	F	1	2.00	62,594.52	125,189.04	0.00	125,189.04	2.00	62,594.52	62,594.52	125,189.04	0.00	125,189.04	0.00	0.00	0.00	0.00	0.00
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	2.00	59,872.68	119,745.36	0.00	119,745.36	2.00	59,872.68	59,872.68	119,745.36	0.00	119,745.36	0.00	0.00	0.00	0.00	0.00
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	080G	7	1.00	58,560.00	58,560.00	0.00	58,560.00	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	0.00	0.00	0.00
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	076F	7	15.00	52,405.08	786,076.20	0.00	786,076.20	14.00	52,405.08	52,405.08	733,671.12	0.00	733,671.12	-1.00	0.00	-52,405.08	0.00	-52,405.08
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	55.00	47,494.92	2,612,220.60	0.00	2,612,220.60	55.00	47,494.92	47,494.92	2,612,220.60	0.00	2,612,220.60	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	181.00	38,334.60	6,938,562.60	0.00	6,938,562.60	183.00	38,334.60	38,334.60	7,015,231.80	0.00	7,015,231.80	2.00	0.00	76,669.20	0.00	76,669.20
9192N	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	1.00	38,334.60	38,334.60	0.00	38,334.60	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	49.00	109,538.16	5,367,369.84	0.00	5,367,369.84	48.00	109,538.16	109,538.16	5,257,831.68	0.00	5,257,831.68	-1.00	0.00	-109,538.16	0.00	-109,538.16
5512N	PHARMACIST	N4W	301_F	103H	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	9.00	38,899.68	350,097.12	0.00	350,097.12	9.00	38,899.68	38,899.68	350,097.12	0.00	350,097.12	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	3.00	133,414.92	400,244.76	0.00	400,244.76	3.00	133,414.92	133,414.92	400,244.76	0.00	400,244.76	0.00	0.00	0.00	0.00	0.00
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	10.00	128,582.16	1,285,821.60	0.00	1,285,821.60	10.00	128,582.16	128,582.16	1,285,821.60	0.00	1,285,821.60	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	45.00	41,041.08	1,846,848.60	0.00	1,846,848.60	46.00	41,041.08	41,041.08	1,887,889.68	0.00	1,887,889.68	1.00	0.00	41,041.08	0.00	41,041.08
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	999_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	45.00	36,162.60	1,627,317.00	0.00	1,627,317.00	50.00	36,162.60	36,162.60	1,808,130.00	0.00	1,808,130.00	5.00	0.00	180,813.00	0.00	180,813.00
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	1.00	36,162.60	36,162.60	0.00	36,162.60	1.00	36,162.60	36,162.60	36,162.60	0.00	36,162.60	0.00	0.00	0.00	0.00	0.00
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	064J	7	1.00	38,241.84	38,241.84	0.00	38,241.84	1.00	38,241.84	38,241.84	38,241.84	0.00	38,241.84	0.00	0.00	0.00	0.00	0.00
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	21.00	311,856.00	6,548,976.00	0.00	6,548,976.00	23.00	311,856.00	311,856.00	7,172,688.00	0.00	7,172,688.00	2.00	0.00	623,712.00	0.00	623,712.00
5476A-52	PHYS SPEC DERMATOLOGY	N43	324_F	D19	20	1.00	272,280.00	272,280.00	0.00	272,280.00	1.00	272,280.00	272,280.00	272,280.00	0.00	272,280.00	0.00	0.00	0.00	0.00	0.00
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	9.00	257,916.00	2,321,244.00	0.00	2,321,244.00	12.00	257,916.00	257,916.00	3,094,992.00	0.00	3,094,992.00	3.00	0.00	773,748.00	0.00	773,748.00
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	1.00	257,916.00	257,916.00	0.00	257,916.00	1.00	257,916.00	257,916.00	257,916.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	21.00	191,376.00	4,018,896.00	0.00	4,018,896.00	28.00	191,376.00	191,376.00	5,358,528.00	0.00	5,358,528.00	7.00	0.00	1,339,632.00	0.00	1,339,632.00
5476F-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00
5476N-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	8.00	279,780.00	2,238,240.00	0.00	2,238,240.00	8.00	279,780.00	279,780.00	2,238,240.00	0.00	2,238,240.00	0.00	0.00	0.00	0.00	0.00
5476A-57	PHYS SPEC INT MED-CARD (NON-INV)	N43	324_F	D09	20	2.00	207,576.00	415,152.00	0.00	415,152.00	2.00	207,576.00	207,576.00	415,152.00	0.00	415,152.00	0.00	0.00	0.00	0.00	0.00
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	7.00	257,916.00	1,805,412.00	0.00	1,805,412.00	13.00	257,916.00	257,916.00	3,352,908.00	0.00	3,352,908.00	6.00	0.00	1,547,496.00	0.00	1,547,496.00
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	5.00	279,780.00	1,398,900.00	0.00	1,398,900.00	5.00	279,780.00	279,780.00	1,398,900.00	0.00	1,398,900.00	0.00	0.00	0.00	0.00	0.00
5476A-60	PHYS SPEC INT MED-GASTRO (NON-INV)	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	36.00	186,240.00	6,704,640.00	0.00	6,704,640.00	32.00	186,240.00	186,240.00	5,959,680.00	0.00	5,959,680.00	-4.00	0.00	-744,960.00	0.00	-744,960.00
5476F-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476N-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	5.00	237,732.00	1,188,660.00	0.00	1,188,660.00	5.00	237,732.00	237,732.00	1,188,660.00	0.00	1,188,660.00	0.00	0.00	0.00	0.00	0.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	186,240.00	1,117,440.00	0.00	1,117,440.00	6.00	186,240.00	186,240.00	1,117,440.00	0.00	1,117,440.00	0.00	0.00	0.00	0.00	0.00
5476N-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	202,032.00	606,096.00	0.00	606,096.00	3.00	202,032.00	202,032.00	606,096.00	0.00	606,096.00	0.00	0.00	0.00	0.00	0.00
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	1.00	213,288.00	213,288.00	0.00	213,288.00	1.00	213,288.00	213,288.00	213,288.00	0.00	213,288.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	8.00	186,240.00	1,489,920.00	0.00	1,489,920.00	8.00	186,240.00	186,240.00	1,489,920.00	0.00	1,489,920.00	0.00	0.00	0.00	0.00	0.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	15.00	257,916.00	3,868,740.00	0.00	3,868,740.00	16.00	257,916.00	257,916.00	4,126,656.00	0.00	4,126,656.00	1.00	0.00	257,916.00	0.00	257,916.00
5476A-70	PHYS SPEC OBGYN-GYNE ONCOLOGY	N43	324_F	D26	20	2.00	329,232.00	658,464.00	0.00	658,464.00	2.00	329,232.00	329,232.00	658,464.00	0.00	658,464.00	0.00	0.00	0.00	0.00	0.00
5476A-71	PHYS SPEC OBGYN-MAT/FETAL MED	N43	324_F	D21	20	4.00	287,472.00	1,149,888.00	0.00	1,149,888.00	4.00	287,472.00	287,472.00	1,149,888.00	0.00	1,149,888.00	0.00	0.00	0.00	0.00	0.00
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	3.00	311,856.00	935,568.00	0.00	935,568.00	4.00	311,856.00	311,856.00	1,247,424.00	0.00	1,247,424.00	1.00	0.00	311,856.00	0.00	311,856.00
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	9.00	213,288.00	1,919,592.00	0.00	1,919,592.00	9.00	213,288.00	213,288.00	1,919,592.00	0.00	1,919,592.00	0.00	0.00	0.00	0.00	0.00
5476F-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	1.00	213,288.00	213,288.00	0.00	213,288.00	1.00	213,288.00	213,288.00	213,288.00	0.00	213,288.00	0.00	0.00	0.00	0.00	0.00
5476A-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	6.00	237,732.00	1,426,392.00	0.00	1,426,392.00	6.00	237,732.00	237,732.00	1,426,392.00	0.00	1,426,392.00	0.00	0.00	0.00	0.00	0.00
5476F-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	1.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	0.00	0.00	0.00	0.00	0.00
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	32.00	181,248.00	5,799,936.00	0.00	5,799,936.00	32.00	181,248.00	181,248.00	5,799,936.00	0.00	5,799,936.00	0.00	0.00	0.00	0.00	0.00
5476F-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	1.00	181,248.00	181,248.00	0.00	181,248.00	1.00	181,248.00	181,248.00	181,248.00	0.00	181,248.00	0.00	0.00	0.00	0.00	0.00
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	2.00	191,376.00	382,752.00	0.00	382,752.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	-1.00	0.00	-191,376.00	0.00	-191,376.00
5476F-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	10.00	231,372.00	2,313,720.00	0.00	2,313,720.00	10.00	231,372.00	231,372.00	2,313,720.00	0.00	2,313,720.00	0.00	0.00	0.00	0.00	0.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	11.00	338,292.00	3,721,212.00	0.00	3,721,212.00	13.00	338,292.00	338,292.00	4,397,796.00	0.00	4,397,796.00	2.00	0.00	676,584.00	0.00	676,584.00
5476F-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	1.00	338,292.00	338,292.00	0.00	338,292.00	1.00	338,292.00	338,292.00	338,292.00	0.00	338,292.00	0.00	0.00	0.00	0.00	0.00
5476A-81	PHYS SPEC RADIOLOGY-VASC/INT DIAG	N43	324_F	D30	20	5.00	366,972.00	1,834,860.00	0.00	1,834,860.00	5.00	366,972.00	366,972.00	1,834,860.00	0.00	1,834,860.00	0.00	0.00	0.00	0.00	0.00
5476A-82	PHYS SPEC SURGERY-CARDIO THORACIC	N43	324_F	D30	20	3.00	366,972.00	1,100,916.00	0.00	1,100,916.00	3.00	366,972.00	366,972.00	1,100,916.00	0.00	1,100,916.00	0.00	0.00	0.00	0.00	0.00
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	17.00	311,856.00	5,301,552.00	0.00	5,301,552.00	20.00	311,856.00	311,856.00	6,237,120.00	0.00	6,237,120.00	3.00	0.00	935,568.00	0.00	935,568.00
5476F-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5476A-84	PHYS SPEC SURGERY-NEUROLOGICAL	N43	324_F	D30	20	3.00	366,972.00	1,100,916.00	0.00	1,100,916.00	3.00	366,972.00	366,972.00	1,100,916.00	0.00	1,100,916.00	0.00	0.00	0.00	0.00	0.00
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	5.00	311,856.00	1,559,280.00	0.00	1,559,280.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	1.00	0.00	311,856.00	0.00	311,856.00
5476A-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	7.00	366,972.00	2,568,804.00	0.00	2,568,804.00	9.00	366,972.00	366,972.00	3,302,748.00	0.00	3,302,748.00	2.00	0.00	733,944.00	0.00	733,944.00
5476F-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	4.00	366,972.00	1,467,888.00	0.00	1,467,888.00	4.00	366,972.00	366,972.00	1,467,888.00	0.00	1,467,888.00	0.00	0.00	0.00	0.00	0.00
5476A-87	PHYS SPEC SURGERY-PEDIATRIC	N43	324_F	D30	20	2.00	366,972.00	733,944.00	0.00	733,944.00	2.00	366,972.00	366,972.00	733,944.00	0.00	733,944.00	0.00	0.00	0.00	0.00	0.00
5476F-87	PHYS SPEC SURGERY-PEDIATRIC	N43	324_F	D30	20	0.00	366,972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-366,972.00	0.00	0.00	0.00
5476A-88	PHYS SPEC SURGERY-PLASTIC	N43	324_F	D29	20	1.00	357,156.00	357,156.00	0.00	357,156.00	1.00	357,156.00	357,156.00	357,156.00	0.00	357,156.00	0.00	0.00	0.00	0.00	0.00
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	2.00	311,856.00	623,712.00	0.00	623,712.00	3.00	311,856.00	311,856.00	935,568.00	0.00	935,568.00	1.00	0.00	311,856.00	0.00	311,856.00
5476A-90	PHYS SPEC SURGERY-VASCULAR	N43	324_F	D29	20	8.00	357,156.00	2,857,248.00	0.00	2,857,248.00	8.00	357,156.00	357,156.00	2,857,248.00	0.00	2,857,248.00	0.00	0.00	0.00	0.00	0.00
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	075A	13	3.00	59,280.00	177,840.00	0.00	177,840.00	3.00	59,280.00	59,280.00	177,840.00	0.00	177,840.00	0.00	0.00	0.00	0.00	0.00
5837A	PHYSICAL THERAPIST I	NM	341_F	092D	7	9.00	80,482.92	724,346.28	0.00	724,346.28	10.00	80,482.92	80,482.92	804,829.20	0.00	804,829.20	1.00	0.00	80,482.92	0.00	80,482.92
5839A	PHYSICAL THERAPIST II	NM	341_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
5827A	PHYSICAL THERAPY CHIEF I	NM	999_F	104K	7	2.00	113,100.00	226,200.00	0.00	226,200.00	2.00	113,100.00	113,100.00	226,200.00	0.00	226,200.00	0.00	0.00	0.00	0.00	0.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	098E	7	2.00	94,946.16	189,892.32	0.00	189,892.32	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	0.00	0.00	0.00
5047A	PHYSICIAN ASSISTANT	NM	321_F	100J	7	23.00	101,221.08	2,328,084.84	0.00	2,328,084.84	23.00	101,221.08	101,221.08	2,328,084.84	0.00	2,328,084.84	0.00	0.00	0.00	0.00	0.00
5047N	PHYSICIAN ASSISTANT	NM	321_F	100J	7	2.00	101,221.08	202,442.16	0.00	202,442.16	2.00	101,221.08	101,221.08	202,442.16	0.00	202,442.16	0.00	0.00	0.00	0.00	0.00
5474A	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	2.00	171,684.00	343,368.00	0.00	343,368.00	2.00	171,684.00	171,684.00	343,368.00	0.00	343,368.00	0.00	0.00	0.00	0.00	0.00
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	4.00	171,684.00	686,736.00	0.00	686,736.00	4.00	171,684.00	171,684.00	686,736.00	0.00	686,736.00	0.00	0.00	0.00	0.00	0.00
5408M	PHYSICIAN,POST GRADUATE(1ST YEAR)		323_F	F	1	125.00	43,956.60	5,494,575.00	0.00	5,494,575.00	126.00	43,956.60	43,956.60	5,538,531.60	0.00	5,538,531.60	1.00	0.00	43,956.60	0.00	43,956.60
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	96.00	49,176.96	4,720,988.16	0.00	4,720,988.16	96.00	49,176.96	49,176.96	4,720,988.16	0.00	4,720,988.16	0.00	0.00	0.00	0.00	0.00
5411M-3	PHYSICIAN,POST GRADUATE(3RD YEAR)		323_F	F	1	90.00	53,284.08	4,795,567.20	0.00	4,795,567.20	90.00	53,284.08	53,284.08	4,795,567.20	0.00	4,795,567.20	0.00	0.00	0.00	0.00	0.00
5411M-4	PHYSICIAN,POST GRADUATE(4TH YEAR)		323_F	F	1	58.00	57,419.40	3,330,325.20	0.00	3,330,325.20	58.00	57,419.40	57,419.40	3,330,325.20	0.00	3,330,325.20	0.00	0.00	0.00	0.00	0.00
5411M-5	PHYSICIAN,POST GRADUATE(5TH YEAR)		323_F	F	1	48.00	61,443.48	2,949,287.04	0.00	2,949,287.04	48.00	61,443.48	61,443.48	2,949,287.04	0.00	2,949,287.04	0.00	0.00	0.00	0.00	0.00
5411M-6	PHYSICIAN,POST GRADUATE(6TH YEAR)		323_F	F	1	38.00	65,606.52	2,493,047.76	0.00	2,493,047.76	38.00	65,606.52	65,606.52	2,493,047.76	0.00	2,493,047.76	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6169A	PLASTERER		411_F	F	1	1.00	61,875.96	61,875.96	0.00	61,875.96	1.00	61,875.96	61,875.96	61,875.96	0.00	61,875.96	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	13.00	74,655.72	970,524.36	0.00	970,524.36	13.00	74,655.72	74,655.72	970,524.36	0.00	970,524.36	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	3.00	85,854.12	257,562.36	0.00	257,562.36	3.00	85,854.12	85,854.12	257,562.36	0.00	257,562.36	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	2.00	82,121.40	164,242.80	0.00	164,242.80	2.00	82,121.40	82,121.40	164,242.80	0.00	164,242.80	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	3.00	109,538.16	328,614.48	0.00	328,614.48	3.00	109,538.16	109,538.16	328,614.48	0.00	328,614.48	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7	2.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	11.00	46,693.08	513,623.88	0.00	513,623.88	13.00	46,693.08	46,693.08	607,010.04	0.00	607,010.04	2.00	0.00	93,386.16	0.00	93,386.16
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	2.00	58,128.00	116,256.00	0.00	116,256.00	2.00	58,128.00	58,128.00	116,256.00	0.00	116,256.00	0.00	0.00	0.00	0.00	0.00
0977N	PROGRAM MANAGER I	NM	999_F	087L	7	1.00	71,501.40	71,501.40	0.00	71,501.40	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00
0978N	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
9122A	PROJECT DIRECTOR I	NM	999_F	090A	7	1.00	75,672.00	75,672.00	0.00	75,672.00	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	073A	7	15.00	47,724.00	715,860.00	0.00	715,860.00	15.00	47,724.00	47,724.00	715,860.00	0.00	715,860.00	0.00	0.00	0.00	0.00	0.00
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	104,119.32	104,119.32	0.00	104,119.32	1.00	104,119.32	104,119.32	104,119.32	0.00	104,119.32	0.00	0.00	0.00	0.00	0.00
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
5566A	PULMONARY PHYSIOLOGY TECH SUPVR I	NM	222_F	085E	7	0.00	66,730.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-66,730.92	0.00	0.00	0.00
5571A	PULMONARY PHYSIOLOGY TECH SUPVR II	NM	222_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
5567A	PULMONARY PHYSIOLOGY TECHNICIAN I	NM	221_F	077C	7	1.00	53,450.16	53,450.16	0.00	53,450.16	1.00	53,450.16	53,450.16	53,450.16	0.00	53,450.16	0.00	0.00	0.00	0.00	0.00
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	081B	7	2.00	59,428.32	118,856.64	0.00	118,856.64	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	0.00	0.00	0.00
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	083B	7	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
5801A	RADIATION THERAPY TECHNOLOGIST	NM	221_F	091G	7	2.00	78,913.08	157,826.16	0.00	157,826.16	2.00	78,913.08	78,913.08	157,826.16	0.00	157,826.16	0.00	0.00	0.00	0.00	0.00
5801F	RADIATION THERAPY TECHNOLOGIST	NM	221_F	091G	1	1.00	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	65.00	61,370.16	3,989,060.40	0.00	3,989,060.40	71.00	61,370.16	61,370.16	4,357,281.36	0.00	4,357,281.36	6.00	0.00	368,220.96	0.00	368,220.96
5798F	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	1	2.00	46,807.68	93,615.36	0.00	93,615.36	2.00	46,807.68	46,807.68	93,615.36	0.00	93,615.36	0.00	0.00	0.00	0.00	0.00
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	12.00	64,789.08	777,468.96	0.00	777,468.96	22.00	64,789.08	64,789.08	1,425,359.76	0.00	1,425,359.76	10.00	0.00	647,890.80	0.00	647,890.80
7071A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	NM	211_F	065J	7	3.00	39,279.24	117,837.72	0.00	117,837.72	3.00	39,279.24	39,279.24	117,837.72	0.00	117,837.72	0.00	0.00	0.00	0.00	0.00
5514A	RADIOPHARMACIST	N4V	301_F	110K	6	1.00	129,531.24	129,531.24	0.00	129,531.24	1.00	129,531.24	129,531.24	129,531.24	0.00	129,531.24	0.00	0.00	0.00	0.00	0.00
5506A	RADIOPHARMACY TECHNICIAN	NM	221_F	070L	7	1.00	45,129.84	45,129.84	0.00	45,129.84	1.00	45,129.84	45,129.84	45,129.84	0.00	45,129.84	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	3.00	61,828.32	185,484.96	0.00	185,484.96	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	10.00	74,655.72	746,557.20	0.00	746,557.20	10.00	74,655.72	74,655.72	746,557.20	0.00	746,557.20	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	444.00	95,283.84	42,306,024.96	0.00	42,306,024.96	470.00	95,283.84	95,283.84	44,783,404.80	0.00	44,783,404.80	26.00	0.00	2,477,379.84	0.00	2,477,379.84
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	65,405.76	65,405.76	0.00	65,405.76	1.00	65,405.76	65,405.76	65,405.76	0.00	65,405.76	0.00	0.00	0.00	0.00	0.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	5.00	95,283.84	476,419.20	0.00	476,419.20	5.00	95,283.84	95,283.84	476,419.20	0.00	476,419.20	0.00	0.00	0.00	0.00	0.00
5133O	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	65,405.76	65,405.76	0.00	65,405.76	1.00	65,405.76	65,405.76	65,405.76	0.00	65,405.76	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	369.00	98,142.36	36,214,530.84	0.00	36,214,530.84	407.00	98,142.36	98,142.36	39,943,940.52	0.00	39,943,940.52	38.00	0.00	3,729,409.68	0.00	3,729,409.68
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	98,142.36	98,142.36	0.00	98,142.36	6.00	98,142.36	98,142.36	588,854.16	0.00	588,854.16	5.00	0.00	490,711.80	0.00	490,711.80
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	88.00	101,086.68	8,895,627.84	0.00	8,895,627.84	96.00	101,086.68	101,086.68	9,704,321.28	0.00	9,704,321.28	8.00	0.00	808,693.44	0.00	808,693.44

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	064A	13	5.00	44,028.00	220,140.00	0.00	220,140.00	5.00	44,028.00	44,028.00	220,140.00	0.00	220,140.00	0.00	0.00	0.00	0.00	0.00
5261F	RELIEF NURSE		311_F	FH	1	129.00	95,546.88	12,325,547.52	0.00	12,325,547.52	129.00	95,546.88	95,546.88	12,325,547.52	0.00	12,325,547.52	0.00	0.00	0.00	0.00	0.00
5473F-54	RELIEF PHYSICIAN-FAMILY PRACTICE	N42	999_F	H04	20	0.00	0.00	0.00	0.00	0.00	4.00	210,512.16	210,512.16	842,048.64	0.00	842,048.64	4.00	210,512.16	842,048.64	0.00	842,048.64
5575A	RENAL DIALYSIS EQUIPMENT TECHNICIAN	NM	221_F	072H	7	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	083B	7	6.00	62,748.00	376,488.00	0.00	376,488.00	6.00	62,748.00	62,748.00	376,488.00	0.00	376,488.00	0.00	0.00	0.00	0.00	0.00
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	100L	7	1.00	101,716.32	101,716.32	0.00	101,716.32	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	0.00	0.00	0.00	0.00
8065A	REVENUE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
3033A	SAFETY ASSISTANT		511_F	080L	5	3.00	56,011.68	168,035.04	0.00	168,035.04	3.00	56,011.68	56,011.68	168,035.04	0.00	168,035.04	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	3.00	44,799.24	134,397.72	0.00	134,397.72	3.00	44,799.24	44,799.24	134,397.72	0.00	134,397.72	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	9.00	47,265.84	425,392.56	0.00	425,392.56	9.00	47,265.84	47,265.84	425,392.56	0.00	425,392.56	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	7.00	49,887.24	349,210.68	0.00	349,210.68	7.00	49,887.24	49,887.24	349,210.68	0.00	349,210.68	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	7.00	83,515.68	584,609.76	0.00	584,609.76	7.00	83,515.68	83,515.68	584,609.76	0.00	584,609.76	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	35.00	41,041.08	1,436,437.80	0.00	1,436,437.80	34.00	41,041.08	41,041.08	1,395,396.72	0.00	1,395,396.72	-1.00	0.00	-41,041.08	0.00	-41,041.08
1140N	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	9.00	76,615.68	689,541.12	0.00	689,541.12	11.00	76,615.68	76,615.68	842,772.48	0.00	842,772.48	2.00	0.00	153,231.36	0.00	153,231.36
9019N	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	2.00	76,615.68	153,231.36	0.00	153,231.36	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	0.00	0.00	0.00
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	1.00	40,842.60	40,842.60	0.00	40,842.60	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NM	211_F	067L	7	1.00	41,636.76	41,636.76	0.00	41,636.76	1.00	41,636.76	41,636.76	41,636.76	0.00	41,636.76	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	2.00	54,115.68	108,231.36	0.00	108,231.36	2.00	54,115.68	54,115.68	108,231.36	0.00	108,231.36	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	1.00	67,389.84	67,389.84	0.00	67,389.84	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	0.00	0.00	0.00
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	19.00	97,552.32	1,853,494.08	0.00	1,853,494.08	19.00	97,552.32	97,552.32	1,853,494.08	0.00	1,853,494.08	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	065K	7	2.00	39,374.16	78,748.32	0.00	78,748.32	2.00	39,374.16	39,374.16	78,748.32	0.00	78,748.32	0.00	0.00	0.00	0.00	0.00
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	3.00	31,791.24	95,373.72	0.00	95,373.72	3.00	31,791.24	31,791.24	95,373.72	0.00	95,373.72	0.00	0.00	0.00	0.00	0.00
8384A	SENIOR MEDICAL LIBRARIAN	NM	811_F	089E	7	1.00	74,381.40	74,381.40	0.00	74,381.40	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	0.00	0.00	0.00
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	073D	7	12.00	48,080.76	576,969.12	0.00	576,969.12	11.00	48,080.76	48,080.76	528,888.36	0.00	528,888.36	-1.00	0.00	-48,080.76	0.00	-48,080.76
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	2.00	120,702.72	241,405.44	0.00	241,405.44	2.00	120,702.72	120,702.72	241,405.44	0.00	241,405.44	0.00	0.00	0.00	0.00	0.00
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	1.00	99,735.24	99,735.24	0.00	99,735.24	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	0.00	0.00	0.00	0.00	0.00
5597A	SENIOR ORTHOPEDIC TECHNICIAN	NM	221_F	073J	7	1.00	48,675.24	48,675.24	0.00	48,675.24	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	0.00	0.00	0.00
5051A	SENIOR PHYSICIAN ASSISTANT	NM	321_F	102J	7	1.00	106,866.60	106,866.60	0.00	106,866.60	1.00	106,866.60	106,866.60	106,866.60	0.00	106,866.60	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	8.00	57,414.60	459,316.80	0.00	459,316.80	7.00	57,414.60	57,414.60	401,902.20	0.00	401,902.20	-1.00	0.00	-57,414.60	0.00	-57,414.60
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	51.00	42,046.92	2,144,392.92	0.00	2,144,392.92	50.00	42,046.92	42,046.92	2,102,346.00	0.00	2,102,346.00	-1.00	0.00	-42,046.92	0.00	-42,046.92
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2391A	SERVICE UNIT MATERIALS MANAGER III	NM	999_F	097H	7	3.00	93,091.68	279,275.04	0.00	279,275.04	3.00	93,091.68	93,091.68	279,275.04	0.00	279,275.04	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	3.00	72,267.00	216,801.00	0.00	216,801.00	3.00	72,267.00	72,267.00	216,801.00	0.00	216,801.00	0.00	0.00	0.00	0.00	0.00
7662O	SHEET METAL WORKER		411_F	F	1	1.00	72,267.00	72,267.00	0.00	72,267.00	1.00	72,267.00	72,267.00	72,267.00	0.00	72,267.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5887A	SPEECH PATHOLOGIST I	NM	341_F	090K	7	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
5889A	SPEECH PATHOLOGIST II	NM	341_F	097B	7	3.00	91,717.08	275,151.24	0.00	275,151.24	3.00	91,717.08	91,717.08	275,151.24	0.00	275,151.24	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	6.00	92,633.40	555,800.40	0.00	555,800.40	6.00	92,633.40	92,633.40	555,800.40	0.00	555,800.40	0.00	0.00	0.00	0.00	0.00
5456A-51	SR PHYS ANESTHESIOLOGY	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	10.00	288,900.00	2,889,000.00	0.00	2,889,000.00	10.00	288,900.00	288,900.00	2,889,000.00	0.00	2,889,000.00	0.00	0.00	0.00	0.00	0.00
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	2.00	214,356.00	214,356.00	428,712.00	0.00	428,712.00	1.00	0.00	214,356.00	0.00	214,356.00
5456A-57	SR PHYS INT MED-CARD (NON-INV)	N42	998_F	E11	20	1.00	232,536.00	232,536.00	0.00	232,536.00	1.00	232,536.00	232,536.00	232,536.00	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	4.00	208,620.00	834,480.00	0.00	834,480.00	3.00	208,620.00	208,620.00	625,860.00	0.00	625,860.00	-1.00	0.00	-208,620.00	0.00	-208,620.00
5456A-62	SR PHYS INT MED-INFECT DISEASE	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5456A-69	SR PHYS OBGYN-GENERAL	N42	998_F	E19	20	1.00	288,900.00	288,900.00	0.00	288,900.00	1.00	288,900.00	288,900.00	288,900.00	0.00	288,900.00	0.00	0.00	0.00	0.00	0.00
5456A-72	SR PHYS OTOLARYNGOLOGY	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
5456A-73	SR PHYS PATHOLOGY	N42	998_F	E12	20	2.00	238,944.00	477,888.00	0.00	477,888.00	2.00	238,944.00	238,944.00	477,888.00	0.00	477,888.00	0.00	0.00	0.00	0.00	0.00
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	259,188.00	259,188.00	0.00	259,188.00	1.00	259,188.00	259,188.00	259,188.00	0.00	259,188.00	0.00	0.00	0.00	0.00	0.00
5456A-80	SR PHYS RADIOLOGY-GEN/DIAG	N42	998_F	E29	20	1.00	378,936.00	378,936.00	0.00	378,936.00	1.00	378,936.00	378,936.00	378,936.00	0.00	378,936.00	0.00	0.00	0.00	0.00	0.00
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	0.00	0.00	0.00	0.00	0.00	2.00	349,320.00	349,320.00	698,640.00	0.00	698,640.00	2.00	349,320.00	698,640.00	0.00	698,640.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	086B	7	27.00	68,054.16	1,837,462.32	0.00	1,837,462.32	27.00	68,054.16	68,054.16	1,837,462.32	0.00	1,837,462.32	0.00	0.00	0.00	0.00	0.00
5589F	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	086B	1	3.00	51,885.84	155,657.52	0.00	155,657.52	3.00	51,885.84	51,885.84	155,657.52	0.00	155,657.52	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	9.00	48,199.68	433,797.12	0.00	433,797.12	10.00	48,199.68	48,199.68	481,996.80	0.00	481,996.80	1.00	0.00	48,199.68	0.00	48,199.68
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	13.00	58,272.00	757,536.00	0.00	757,536.00	13.00	58,272.00	58,272.00	757,536.00	0.00	757,536.00	0.00	0.00	0.00	0.00	0.00
0922A	STAFF ASSISTANT,NURSING	NM	121_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
9144A	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	087A	7	0.00	0.00	0.00	0.00	0.00	0.00	69,756.00	0.00	0.00	0.00	0.00	0.00	69,756.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	076C	5	1.00	49,276.32	49,276.32	0.00	49,276.32	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	6.00	72,334.92	434,009.52	0.00	434,009.52	6.00	72,334.92	72,334.92	434,009.52	0.00	434,009.52	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	1.00	36,963.24	36,963.24	0.00	36,963.24	1.00	36,963.24	36,963.24	36,963.24	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	6.00	74,655.72	447,934.32	0.00	447,934.32	6.00	74,655.72	74,655.72	447,934.32	0.00	447,934.32	0.00	0.00	0.00	0.00	0.00
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-82,121.40	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	2.00	85,854.12	171,708.24	0.00	171,708.24	2.00	85,854.12	85,854.12	171,708.24	0.00	171,708.24	0.00	0.00	0.00	0.00	0.00
7753A	STEAM FITTER WORKING SUPERVISOR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	5.00	41,041.08	205,205.40	0.00	205,205.40	8.00	41,041.08	41,041.08	328,328.64	0.00	328,328.64	3.00	0.00	123,123.24	0.00	123,123.24
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	34.00	110,460.12	3,755,644.08	0.00	3,755,644.08	34.00	110,460.12	110,460.12	3,755,644.08	0.00	3,755,644.08	0.00	0.00	0.00	0.00	0.00
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
2660A	SUPERVISING DATA CONTROL CLERK II	NMV	112_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2184A	SUPERVISING MEDICAL STENOGRAPHER	NM	112_F	077C	7	5.00	53,450.16	267,250.80	0.00	267,250.80	5.00	53,450.16	53,450.16	267,250.80	0.00	267,250.80	0.00	0.00	0.00	0.00	0.00
5174A	SUPERVISING NURSE ANESTHETIST	N41	999_F	RN24	MAX	1.00	188,050.80	188,050.80	0.00	188,050.80	1.00	188,050.80	188,050.80	188,050.80	0.00	188,050.80	0.00	0.00	0.00	0.00	0.00
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	44.00	110,460.12	4,860,245.28	0.00	4,860,245.28	46.00	110,460.12	110,460.12	5,081,165.52	0.00	5,081,165.52	2.00	0.00	220,920.24	0.00	220,920.24
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	5.00	117,187.20	585,936.00	0.00	585,936.00	5.00	117,187.20	117,187.20	585,936.00	0.00	585,936.00	0.00	0.00	0.00	0.00	0.00
5365A	SUPERVISING SURGERY NURSE I	N21	312_F	RN06	MAX	0.00	0.00	0.00	0.00	0.00	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	0.00	110,460.12
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	13.00	42,046.92	546,609.96	0.00	546,609.96	12.00	42,046.92	42,046.92	504,563.04	0.00	504,563.04	-1.00	0.00	-42,046.92	0.00	-42,046.92
5415M	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	3.00	96,220.32	288,660.96	0.00	288,660.96	3.00	96,220.32	96,220.32	288,660.96	0.00	288,660.96	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	3.00	64,152.00	192,456.00	0.00	192,456.00	3.00	64,152.00	64,152.00	192,456.00	0.00	192,456.00	0.00	0.00	0.00	0.00	0.00
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	079L	7	1.00	57,555.24	57,555.24	0.00	57,555.24	0.00	57,555.24	0.00	0.00	0.00	0.00	-1.00	0.00	-57,555.24	0.00	-57,555.24
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	072L	8	5.00	48,913.08	244,565.40	0.00	244,565.40	5.00	48,913.08	48,913.08	244,565.40	0.00	244,565.40	0.00	0.00	0.00	0.00	0.00
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	17.00	51,379.68	873,454.56	0.00	873,454.56	17.00	51,379.68	51,379.68	873,454.56	0.00	873,454.56	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HH_60020_1 - METROCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	079J	7	5.00	57,273.84	286,369.20	0.00	286,369.20	5.00	57,273.84	57,273.84	286,369.20	0.00	286,369.20	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	7.00	70,977.84	496,844.88	0.00	496,844.88	7.00	70,977.84	70,977.84	496,844.88	0.00	496,844.88	0.00	0.00	0.00	0.00	0.00
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	4.00	79,107.24	316,428.96	0.00	316,428.96	4.00	79,107.24	79,107.24	316,428.96	0.00	316,428.96	0.00	0.00	0.00	0.00	0.00
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	092B	7	5.00	80,083.68	400,418.40	0.00	400,418.40	5.00	80,083.68	80,083.68	400,418.40	0.00	400,418.40	0.00	0.00	0.00	0.00	0.00
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	12.00	80,283.24	963,398.88	0.00	963,398.88	12.00	80,283.24	80,283.24	963,398.88	0.00	963,398.88	0.00	0.00	0.00	0.00	0.00
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	2.00	88,605.84	177,211.68	0.00	177,211.68	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	0.00	0.00	0.00
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	097K	7	3.00	93,549.84	280,649.52	0.00	280,649.52	3.00	93,549.84	93,549.84	280,649.52	0.00	280,649.52	0.00	0.00	0.00	0.00	0.00
5111A	SURGICAL TECHNICIAN	NM	221_F	070K	7	36.00	45,019.68	1,620,708.48	0.00	1,620,708.48	39.00	45,019.68	45,019.68	1,755,767.52	0.00	1,755,767.52	3.00	0.00	135,059.04	0.00	135,059.04
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	066K	7	2.00	40,447.68	80,895.36	0.00	80,895.36	2.00	40,447.68	40,447.68	80,895.36	0.00	80,895.36	0.00	0.00	0.00	0.00	0.00
2425A	TELEPHONE OPERATIONS SUPERVISOR II	NM	112_F	070K	7	2.00	45,019.68	90,039.36	0.00	90,039.36	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	10.00	35,124.00	351,240.00	0.00	351,240.00	10.00	35,124.00	35,124.00	351,240.00	0.00	351,240.00	0.00	0.00	0.00	0.00	0.00
2420F	TELEPHONE OPERATOR	NM	111_F	061G	1	1.00	26,823.24	26,823.24	0.00	26,823.24	1.00	26,823.24	26,823.24	26,823.24	0.00	26,823.24	0.00	0.00	0.00	0.00	0.00
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	078K	7	6.00	55,875.24	335,251.44	0.00	335,251.44	7.00	55,875.24	55,875.24	391,126.68	0.00	391,126.68	1.00	0.00	55,875.24	0.00	55,875.24
4955A	TISSUE ANALYSIS TECHNICIAN II	NM	221_F	080K	7	4.00	58,992.00	235,968.00	0.00	235,968.00	4.00	58,992.00	58,992.00	235,968.00	0.00	235,968.00	0.00	0.00	0.00	0.00	0.00
4957A	TISSUE ANALYSIS TECHNICIAN SUPVR II	NM	222_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
5976A	TRANSPORTATION SERVICES SUPVR I	NM	432_F	075E	7	1.00	50,877.84	50,877.84	0.00	50,877.84	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	0.00	0.00	0.00
5613A	UROLOGY TECHNICIAN I	NM	221_F	066A	7	3.00	39,564.00	118,692.00	0.00	118,692.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	0.00	0.00	0.00
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	1.00	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	0.00	0.00	0.00	0.00	0.00
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	13.00	39,089.40	508,162.20	0.00	508,162.20	13.00	39,089.40	39,089.40	508,162.20	0.00	508,162.20	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	15.00	41,239.68	618,595.20	0.00	618,595.20	17.00	41,239.68	41,239.68	701,074.56	0.00	701,074.56	2.00	0.00	82,479.36	0.00	82,479.36
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	5.00	45,907.68	229,538.40	0.00	229,538.40	5.00	45,907.68	45,907.68	229,538.40	0.00	229,538.40	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	5.00	48,437.40	242,187.00	0.00	242,187.00	5.00	48,437.40	48,437.40	242,187.00	0.00	242,187.00	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HH_60020_1 (INCLUDING NO COUNTS)					**5,179.00**		**416,483,876.04**	**0.00**	**416,483,876.04**	**5,387.00**			**438,958,292.88**	**0.00**	**438,958,292.88**	**208.00**		**22,474,416.84**	**0.00**	**22,474,416.84**
	LESS ORG: HH_60020_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HH_60020_1 (EXCLUDING NO COUNTS)					5,179.00		416,483,876.04	0.00	416,483,876.04	5,387.00			438,958,292.88	0.00	438,958,292.88	208.00		22,474,416.84	0.00	22,474,416.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,570.16	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	2.00	152,902.68	305,805.36	0.00	305,805.36	2.00	152,902.68	152,902.68	305,805.36	0.00	305,805.36	0.00	0.00	0.00	0.00	0.00
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	14.00	45,019.68	630,275.52	0.00	630,275.52	14.00	45,019.68	45,019.68	630,275.52	0.00	630,275.52	0.00	0.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	1.00	28,412.76	28,412.76	0.00	28,412.76	1.00	28,412.76	28,412.76	28,412.76	0.00	28,412.76	0.00	0.00	0.00	0.00	0.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	5.00	31,791.24	158,956.20	0.00	158,956.20	4.00	31,791.24	31,791.24	127,164.96	0.00	127,164.96	-1.00	0.00	-31,791.24	0.00	-31,791.24
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	2.00	71,501.40	143,002.80	0.00	143,002.80	2.00	71,501.40	71,501.40	143,002.80	0.00	143,002.80	0.00	0.00	0.00	0.00	0.00
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
4896F	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	1	1.00	57,555.24	57,555.24	0.00	57,555.24	0.00	57,555.24	0.00	0.00	0.00	0.00	-1.00	0.00	-57,555.24	0.00	-57,555.24
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	7.00	235,422.00	1,647,954.00	0.00	1,647,954.00	2.00	235,422.00	235,422.00	470,844.00	0.00	470,844.00	-5.00	0.00	-1,177,110.00	0.00	-1,177,110.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	5.00	34,452.00	172,260.00	0.00	172,260.00	5.00	34,452.00	34,452.00	172,260.00	0.00	172,260.00	0.00	0.00	0.00	0.00	0.00
4767A	DENTAL SPECIALIST	N3MW	325_F	108F	9	1.00	131,789.40	131,789.40	0.00	131,789.40	1.00	131,789.40	131,789.40	131,789.40	0.00	131,789.40	0.00	0.00	0.00	0.00	0.00
4763A	DENTIST	NMW	325_F	104F	9	3.00	118,233.84	354,701.52	0.00	354,701.52	3.00	118,233.84	118,233.84	354,701.52	0.00	354,701.52	0.00	0.00	0.00	0.00	0.00
4769A	HEAD DENTIST	N2M	999_F	111F	7	1.00	135,409.08	135,409.08	0.00	135,409.08	1.00	135,409.08	135,409.08	135,409.08	0.00	135,409.08	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	26.00	36,427.68	947,119.68	0.00	947,119.68	22.00	36,427.68	36,427.68	801,408.96	0.00	801,408.96	-4.00	0.00	-145,710.72	0.00	-145,710.72
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	11.00	37,321.08	410,531.88	0.00	410,531.88	10.00	37,321.08	37,321.08	373,210.80	0.00	373,210.80	-1.00	0.00	-37,321.08	0.00	-37,321.08
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	1.00	35,376.00	35,376.00	0.00	35,376.00	1.00	35,376.00	35,376.00	35,376.00	0.00	35,376.00	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	2.00	32,740.32	65,480.64	0.00	65,480.64	2.00	32,740.32	32,740.32	65,480.64	0.00	65,480.64	0.00	0.00	0.00	0.00	0.00
1401A	MEDICAL RECORD TECHNICIAN II	NM	121_F	070G	7	0.00	44,689.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,689.08	0.00	0.00	0.00
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	085L	7	1.00	67,719.24	67,719.24	0.00	67,719.24	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	4.00	148,449.12	593,796.48	0.00	593,796.48	4.00	148,449.12	148,449.12	593,796.48	0.00	593,796.48	0.00	0.00	0.00	0.00	0.00
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	4.00	128,053.56	512,214.24	0.00	512,214.24	4.00	128,053.56	128,053.56	512,214.24	0.00	512,214.24	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	6.00	109,538.16	657,228.96	0.00	657,228.96	5.00	109,538.16	109,538.16	547,690.80	0.00	547,690.80	-1.00	0.00	-109,538.16	0.00	-109,538.16
5512F	PHARMACIST	N4W	301_F	103H	4	1.00	98,275.68	98,275.68	0.00	98,275.68	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	3.00	38,899.68	116,699.04	0.00	116,699.04	1.00	38,899.68	38,899.68	38,899.68	0.00	38,899.68	-2.00	0.00	-77,799.36	0.00	-77,799.36
5528A	PHARMACY SERVICES CHIEF I	NW	999_F	109G	6	1.00	128,582.16	128,582.16	0.00	128,582.16	1.00	128,582.16	128,582.16	128,582.16	0.00	128,582.16	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	4.00	41,041.08	164,164.32	0.00	164,164.32	4.00	41,041.08	41,041.08	164,164.32	0.00	164,164.32	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	3.00	36,162.60	108,487.80	0.00	108,487.80	3.00	36,162.60	36,162.60	108,487.80	0.00	108,487.80	0.00	0.00	0.00	0.00	0.00
4977F	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	2	1.00	29,196.00	29,196.00	0.00	29,196.00	1.00	29,196.00	29,196.00	29,196.00	0.00	29,196.00	0.00	0.00	0.00	0.00	0.00
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	5.00	181,248.00	906,240.00	0.00	906,240.00	5.00	181,248.00	181,248.00	906,240.00	0.00	906,240.00	0.00	0.00	0.00	0.00	0.00
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	2.00	191,376.00	382,752.00	0.00	382,752.00	2.00	191,376.00	191,376.00	382,752.00	0.00	382,752.00	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	49.00	95,283.84	4,668,908.16	0.00	4,668,908.16	49.00	95,283.84	95,283.84	4,668,908.16	0.00	4,668,908.16	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	51.00	98,142.36	5,005,260.36	0.00	5,005,260.36	51.00	98,142.36	98,142.36	5,005,260.36	0.00	5,005,260.36	0.00	0.00	0.00	0.00	0.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	10.00	101,086.68	1,010,866.80	0.00	1,010,866.80	10.00	101,086.68	101,086.68	1,010,866.80	0.00	1,010,866.80	0.00	0.00	0.00	0.00	0.00
5261F	RELIEF NURSE		311_F	FH	1	6.00	95,546.88	573,281.28	0.00	573,281.28	6.00	95,546.88	95,546.88	573,281.28	0.00	573,281.28	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	1.00	67,389.84	67,389.84	0.00	67,389.84	0.00	67,389.84	0.00	0.00	0.00	0.00	-1.00	0.00	-67,389.84	0.00	-67,389.84
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	-1.00	0.00	-57,414.60	0.00	-57,414.60
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	4.00	214,356.00	857,424.00	0.00	857,424.00	4.00	214,356.00	214,356.00	857,424.00	0.00	857,424.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	3.00	41,041.08	123,123.24	0.00	123,123.24	3.00	41,041.08	41,041.08	123,123.24	0.00	123,123.24	0.00	0.00	0.00	0.00	0.00
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	15.00	110,460.12	1,656,901.80	0.00	1,656,901.80	15.00	110,460.12	110,460.12	1,656,901.80	0.00	1,656,901.80	0.00	0.00	0.00	0.00	0.00
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	4.00	42,046.92	168,187.68	0.00	168,187.68	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	-1.00	0.00	-42,046.92	0.00	-42,046.92
	TOTAL ORG: HJ_20600_1 (INCLUDING NO COUNTS)					**272.00**		**24,132,827.04**	**0.00**	**24,132,827.04**	**254.00**			**22,329,149.88**	**0.00**	**22,329,149.88**	**-18.00**		**-1,803,677.16**	**0.00**	**-1,803,677.16**
	LESS ORG: HJ_20600_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HJ_20600_1 (EXCLUDING NO COUNTS)					272.00		24,132,827.04	0.00	24,132,827.04	254.00			22,329,149.88	0.00	22,329,149.88	-18.00		-1,803,677.16	0.00	-1,803,677.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HM_11201_1 - HUMAN RESOURCES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
0895A	ADMINISTRATIVE INTERN I	N3	999_F	078D	5	8.00	52,145.40	417,163.20	0.00	417,163.20	8.00	52,145.40	52,145.40	417,163.20	0.00	417,163.20	0.00	0.00	0.00	0.00	0.00
0901A	ADMINISTRATIVE INTERN II		999_F	086D	5	6.00	64,789.08	388,734.48	0.00	388,734.48	8.00	64,789.08	64,789.08	518,312.64	0.00	518,312.64	2.00	0.00	129,578.16	0.00	129,578.16
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
1918A	ASST DIRECTOR,HUMAN RESOURCES(UC)	N23	996_F	R17	MAP	2.00	179,573.52	359,147.04	0.00	359,147.04	2.00	179,573.52	179,573.52	359,147.04	0.00	359,147.04	0.00	0.00	0.00	0.00	0.00
1919A	CHIEF DEP DIR,HUMAN RESOURCES(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	0.00	0.00	0.00	0.00	0.00	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	0.00	108,729.84
1681A	DEPUTY COMPLIANCE OFFICER	NM	999_F	098L	7	46.00	96,353.40	4,432,256.40	0.00	4,432,256.40	53.00	96,353.40	96,353.40	5,106,730.20	0.00	5,106,730.20	7.00	0.00	674,473.80	0.00	674,473.80
1920L	DIRECTOR OF PERSONNEL	N23	997_F	R20	MAP	1.00	223,088.00	223,088.00	0.00	223,088.00	1.00	223,088.00	223,088.00	223,088.00	0.00	223,088.00	0.00	0.00	0.00	0.00	0.00
1289A	EXAMINATION PROCTOR	NM	999_F	067J	7	2.00	41,438.16	82,876.32	0.00	82,876.32	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2124A	EXECUTIVE SECRETARY V	N29M	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
1911A	HUMAN RESOURCES ANALYST II	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
1912A	HUMAN RESOURCES ANALYST III	NM	999_F	096D	7	62.00	89,707.68	5,561,876.16	0.00	5,561,876.16	62.00	89,707.68	89,707.68	5,561,876.16	0.00	5,561,876.16	0.00	0.00	0.00	0.00	0.00
1912F	HUMAN RESOURCES ANALYST III	NM	999_F	096D	1	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
1913A	HUMAN RESOURCES ANALYST IV	NM	999_F	102D	7	59.00	105,557.40	6,227,886.60	0.00	6,227,886.60	61.00	105,557.40	105,557.40	6,439,001.40	0.00	6,439,001.40	2.00	0.00	211,114.80	0.00	211,114.80
1913F	HUMAN RESOURCES ANALYST IV	NM	999_F	102D	1	2.00	80,482.92	160,965.84	0.00	160,965.84	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	-1.00	0.00	-80,482.92	0.00	-80,482.92
1915A	HUMAN RESOURCES MANAGER	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	0.00	134,466.48
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	8.00	37,321.08	298,568.64	0.00	298,568.64	8.00	37,321.08	37,321.08	298,568.64	0.00	298,568.64	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	0.00	0.00	0.00	0.00	0.00
1890A	PERSONNEL ASSISTANT	NM	999_F	073H	7	6.00	48,556.32	291,337.92	0.00	291,337.92	6.00	48,556.32	48,556.32	291,337.92	0.00	291,337.92	0.00	0.00	0.00	0.00	0.00
1914A	PRINCIPAL ANALYST,HUMAN RESOURCES	NM	999_F	107D	7	32.00	120,888.00	3,868,416.00	0.00	3,868,416.00	32.00	120,888.00	120,888.00	3,868,416.00	0.00	3,868,416.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
1893A	PRINCIPAL PERSONNEL ASSISTANT	NM	999_F	088D	7	13.00	72,212.76	938,765.88	0.00	938,765.88	13.00	72,212.76	72,212.76	938,765.88	0.00	938,765.88	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
1916A	SENIOR HUMAN RESOURCES MANAGER	N23	996_F	S15	MAP	10.00	155,393.16	1,553,931.60	0.00	1,553,931.60	10.00	155,393.16	155,393.16	1,553,931.60	0.00	1,553,931.60	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
1891A	SENIOR PERSONNEL ASSISTANT	NM	999_F	081H	7	22.00	60,318.60	1,327,009.20	0.00	1,327,009.20	22.00	60,318.60	60,318.60	1,327,009.20	0.00	1,327,009.20	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	10.00	57,414.60	574,146.00	0.00	574,146.00	10.00	57,414.60	57,414.60	574,146.00	0.00	574,146.00	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	11.00	42,046.92	462,516.12	0.00	462,516.12	11.00	42,046.92	42,046.92	462,516.12	0.00	462,516.12	0.00	0.00	0.00	0.00	0.00
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	103E	7	10.00	108,729.84	1,087,298.40	0.00	1,087,298.40	10.00	108,729.84	108,729.84	1,087,298.40	0.00	1,087,298.40	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	8.00	58,272.00	466,176.00	0.00	466,176.00	8.00	58,272.00	58,272.00	466,176.00	0.00	466,176.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HM_11201_1 - HUMAN RESOURCES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
	TOTAL ORG: HM_11201_1 (INCLUDING NO COUNTS)					**351.00**		**31,440,531.56**	**0.00**	**31,440,531.56**	**363.00**			**32,618,411.72**	**0.00**	**32,618,411.72**	**12.00**		**1,177,880.16**	**0.00**	**1,177,880.16**
	LESS ORG: HM_11201_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HM_11201_1 (EXCLUDING NO COUNTS)					351.00		31,440,531.56	0.00	31,440,531.56	363.00			32,618,411.72	0.00	32,618,411.72	12.00		1,177,880.16	0.00	1,177,880.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	14.00	36,963.24	517,485.36	0.00	517,485.36	14.00	36,963.24	36,963.24	517,485.36	0.00	517,485.36	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	10.00	39,956.76	399,567.60	0.00	399,567.60	10.00	39,956.76	39,956.76	399,567.60	0.00	399,567.60	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	8.00	56,570.16	452,561.28	0.00	452,561.28	8.00	56,570.16	56,570.16	452,561.28	0.00	452,561.28	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	4.00	63,840.00	255,360.00	0.00	255,360.00	4.00	63,840.00	63,840.00	255,360.00	0.00	255,360.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	3.00	47,036.76	141,110.28	0.00	141,110.28	3.00	47,036.76	47,036.76	141,110.28	0.00	141,110.28	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	095K	7	2.00	88,605.84	177,211.68	0.00	177,211.68	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	0.00	0.00	0.00
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	101C	7	3.00	102,474.60	307,423.80	0.00	307,423.80	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	0.00	0.00	0.00	0.00
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	2.00	108,239.28	216,478.56	0.00	216,478.56	2.00	108,239.28	108,239.28	216,478.56	0.00	216,478.56	0.00	0.00	0.00	0.00	0.00
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	8.00	152,902.68	1,223,221.44	0.00	1,223,221.44	8.00	152,902.68	152,902.68	1,223,221.44	0.00	1,223,221.44	0.00	0.00	0.00	0.00	0.00
5894A	AUDIOLOGIST I	NM	341_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
5896A	AUDIOLOGIST II	NM	341_F	096E	7	1.00	89,930.16	89,930.16	0.00	89,930.16	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	064A	7	1.00	37,500.00	37,500.00	0.00	37,500.00	1.00	37,500.00	37,500.00	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00	0.00
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	063J	7	1.00	37,231.68	37,231.68	0.00	37,231.68	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	0.00	0.00	0.00
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	066H	7	4.00	40,251.24	161,004.96	0.00	161,004.96	4.00	40,251.24	40,251.24	161,004.96	0.00	161,004.96	0.00	0.00	0.00	0.00	0.00
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	080K	7	3.00	58,992.00	176,976.00	0.00	176,976.00	3.00	58,992.00	58,992.00	176,976.00	0.00	176,976.00	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	8.00	59,904.96	479,239.68	0.00	479,239.68	8.00	59,904.96	59,904.96	479,239.68	0.00	479,239.68	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
1253A	CASHIER	NMV	111_F	061A	8	2.00	35,544.00	71,088.00	0.00	71,088.00	2.00	35,544.00	35,544.00	71,088.00	0.00	71,088.00	0.00	0.00	0.00	0.00	0.00
5079A	CENTRAL SERVICE MANAGER I	NM	999_F	075L	7	2.00	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	0.00	0.00	0.00	0.00	0.00
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	064F	7	1.00	37,963.68	37,963.68	0.00	37,963.68	1.00	37,963.68	37,963.68	37,963.68	0.00	37,963.68	0.00	0.00	0.00	0.00	0.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	16.00	35,632.32	570,117.12	0.00	570,117.12	16.00	35,632.32	35,632.32	570,117.12	0.00	570,117.12	0.00	0.00	0.00	0.00	0.00
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	068C	7	10.00	41,943.24	419,432.40	0.00	419,432.40	45.00	41,943.24	41,943.24	1,887,445.80	0.00	1,887,445.80	35.00	0.00	1,468,013.40	0.00	1,468,013.40
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	1.00	358,920.00	358,920.00	0.00	358,920.00	1.00	358,920.00	358,920.00	358,920.00	0.00	358,920.00	0.00	0.00	0.00	0.00	0.00
5457A-53	CHF PHY I EMERGENCY MED	N42	998_F	E20	20	1.00	296,844.00	296,844.00	0.00	296,844.00	1.00	296,844.00	296,844.00	296,844.00	0.00	296,844.00	0.00	0.00	0.00	0.00	0.00
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-69	CHF PHY I OBGYN-GENERAL	N42	998_F	E20	20	1.00	296,844.00	296,844.00	0.00	296,844.00	1.00	296,844.00	296,844.00	296,844.00	0.00	296,844.00	0.00	0.00	0.00	0.00	0.00
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	1.00	245,520.00	245,520.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	0.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	2.00	208,620.00	417,240.00	0.00	417,240.00	2.00	208,620.00	208,620.00	417,240.00	0.00	417,240.00	0.00	0.00	0.00	0.00	0.00
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	2.00	220,260.00	440,520.00	0.00	440,520.00	2.00	220,260.00	220,260.00	440,520.00	0.00	440,520.00	0.00	0.00	0.00	0.00	0.00
5457A-83	CHF PHY I SURGERY-GENERAL	N42	998_F	E27	20	1.00	358,920.00	358,920.00	0.00	358,920.00	1.00	358,920.00	358,920.00	358,920.00	0.00	358,920.00	0.00	0.00	0.00	0.00	0.00
5458A-55	CHF PHYII INT MED-GEN/ENDOCRIN	N42	998_F	E09	20	3.00	220,260.00	660,780.00	0.00	660,780.00	3.00	220,260.00	220,260.00	660,780.00	0.00	660,780.00	0.00	0.00	0.00	0.00	0.00
5458A-83	CHF PHYII SURGERY-GENERAL	N42	998_F	E28	20	1.00	368,796.00	368,796.00	0.00	368,796.00	1.00	368,796.00	368,796.00	368,796.00	0.00	368,796.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9190A	CHF,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
5816A	CHIEF RADIOLOGIC TECHNOLOGIST II	NM	999_F	097B	7	0.00	0.00	0.00	0.00	0.00	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00	91,717.08	0.00	0.00	0.00
5879A	CHILD LIFE SPECIALIST	NM	341_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
5064A	CLINIC DRIVER	NM	221_F	066A	7	7.00	39,564.00	276,948.00	0.00	276,948.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	0.00	0.00	0.00
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	41.00	42,668.76	1,749,419.16	0.00	1,749,419.16	41.00	42,668.76	42,668.76	1,749,419.16	0.00	1,749,419.16	0.00	0.00	0.00	0.00	0.00
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	2.00	42,668.76	85,337.52	0.00	85,337.52	2.00	42,668.76	42,668.76	85,337.52	0.00	85,337.52	0.00	0.00	0.00	0.00	0.00
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	10.00	45,019.68	450,196.80	0.00	450,196.80	10.00	45,019.68	45,019.68	450,196.80	0.00	450,196.80	0.00	0.00	0.00	0.00	0.00
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	34.00	28,412.76	966,033.84	0.00	966,033.84	17.00	28,412.76	28,412.76	483,016.92	0.00	483,016.92	-17.00	0.00	-483,016.92	0.00	-483,016.92
5087N	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	2.00	28,412.76	56,825.52	0.00	56,825.52	1.00	28,412.76	28,412.76	28,412.76	0.00	28,412.76	-1.00	0.00	-28,412.76	0.00	-28,412.76
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	46.00	31,791.24	1,462,397.04	0.00	1,462,397.04	37.00	31,791.24	31,791.24	1,176,275.88	0.00	1,176,275.88	-9.00	0.00	-286,121.16	0.00	-286,121.16
5469F	CLINIC PHYSICIAN,MD	N19	998_F	E01	12	1.00	129,048.00	129,048.00	0.00	129,048.00	1.00	129,048.00	129,048.00	129,048.00	0.00	129,048.00	0.00	0.00	0.00	0.00	0.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	6.00	211,410.00	1,268,460.00	0.00	1,268,460.00	6.00	211,410.00	211,410.00	1,268,460.00	0.00	1,268,460.00	0.00	0.00	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	1.00	104,119.32	104,119.32	0.00	104,119.32	1.00	104,119.32	104,119.32	104,119.32	0.00	104,119.32	0.00	0.00	0.00	0.00	0.00
4909A	CLINICAL LAB SCIENTIST ADMIN COORD	NM	342_F	099L	7	1.00	98,998.92	98,998.92	0.00	98,998.92	1.00	98,998.92	98,998.92	98,998.92	0.00	98,998.92	0.00	0.00	0.00	0.00	0.00
4900A	CLINICAL LAB SCIENTIST INSTRUCTOR	NM	341_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	-1.00	0.00	-83,515.68	0.00	-83,515.68
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	50.00	71,501.40	3,575,070.00	0.00	3,575,070.00	50.00	71,501.40	71,501.40	3,575,070.00	0.00	3,575,070.00	0.00	0.00	0.00	0.00	0.00
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	11.00	75,487.68	830,364.48	0.00	830,364.48	11.00	75,487.68	75,487.68	830,364.48	0.00	830,364.48	0.00	0.00	0.00	0.00	0.00
4920A	CLINICAL MICROBIOLOGIST II	NM	341_F	095G	7	1.00	87,954.60	87,954.60	0.00	87,954.60	1.00	87,954.60	87,954.60	87,954.60	0.00	87,954.60	0.00	0.00	0.00	0.00	0.00
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	4.00	135,852.00	543,408.00	0.00	543,408.00	4.00	135,852.00	135,852.00	543,408.00	0.00	543,408.00	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	5.00	155,393.16	776,965.80	0.00	776,965.80	5.00	155,393.16	155,393.16	776,965.80	0.00	776,965.80	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	8.00	115,637.40	925,099.20	0.00	925,099.20	8.00	115,637.40	115,637.40	925,099.20	0.00	925,099.20	0.00	0.00	0.00	0.00	0.00
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	2.00	97,793.40	195,586.80	0.00	195,586.80	2.00	97,793.40	97,793.40	195,586.80	0.00	195,586.80	0.00	0.00	0.00	0.00	0.00
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	094G	7	1.00	85,599.24	85,599.24	0.00	85,599.24	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	0.00
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	7.00	70,628.76	494,401.32	0.00	494,401.32	7.00	70,628.76	70,628.76	494,401.32	0.00	494,401.32	0.00	0.00	0.00	0.00	0.00
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	2.00	0.00	141,257.52	0.00	141,257.52
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	078C	7	8.00	54,920.76	439,366.08	0.00	439,366.08	8.00	54,920.76	54,920.76	439,366.08	0.00	439,366.08	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	5.00	39,469.08	197,345.40	0.00	197,345.40	5.00	39,469.08	39,469.08	197,345.40	0.00	197,345.40	0.00	0.00	0.00	0.00	0.00
2489A	COMPUTER EQUIPMENT OPERATOR	NM	121_F	065B	7	3.00	38,614.92	115,844.76	0.00	115,844.76	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	0.00	0.00	0.00
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	2.00	37,685.40	75,370.80	0.00	75,370.80	2.00	37,685.40	37,685.40	75,370.80	0.00	75,370.80	0.00	0.00	0.00	0.00	0.00
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	15.00	235,422.00	3,531,330.00	0.00	3,531,330.00	15.00	235,422.00	235,422.00	3,531,330.00	0.00	3,531,330.00	0.00	0.00	0.00	0.00	0.00
0927A	CREDENTIALING SPECIALIST	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	2.00	34,452.00	68,904.00	0.00	68,904.00	2.00	34,452.00	34,452.00	68,904.00	0.00	68,904.00	0.00	0.00	0.00	0.00	0.00
4763A	DENTIST	NMW	325_F	104F	9	1.00	118,233.84	118,233.84	0.00	118,233.84	1.00	118,233.84	118,233.84	118,233.84	0.00	118,233.84	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	7.00	69,756.00	488,292.00	0.00	488,292.00	7.00	69,756.00	69,756.00	488,292.00	0.00	488,292.00	0.00	0.00	0.00	0.00	0.00
5794F	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	1	2.00	53,184.00	106,368.00	0.00	106,368.00	2.00	53,184.00	53,184.00	106,368.00	0.00	106,368.00	0.00	0.00	0.00	0.00	0.00
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	099G	7	1.00	98,034.60	98,034.60	0.00	98,034.60	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	0.00	0.00	0.00
5808A	EDUCATION COORD,RADIOLOGIC TECH	NM	222_F	091H	7	1.00	79,107.24	79,107.24	0.00	79,107.24	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	8.00	73,867.44	590,939.52	0.00	590,939.52	8.00	73,867.44	73,867.44	590,939.52	0.00	590,939.52	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	81,254.28	81,254.28	0.00	81,254.28	1.00	81,254.28	81,254.28	81,254.28	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	072G	7	1.00	47,151.24	47,151.24	0.00	47,151.24	1.00	47,151.24	47,151.24	47,151.24	0.00	47,151.24	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	2.00	81,400.08	162,800.16	0.00	162,800.16	2.00	81,400.08	81,400.08	162,800.16	0.00	162,800.16	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	3.00	48,556.32	145,668.96	0.00	145,668.96	3.00	48,556.32	48,556.32	145,668.96	0.00	145,668.96	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	12.00	45,019.68	540,236.16	0.00	540,236.16	12.00	45,019.68	45,019.68	540,236.16	0.00	540,236.16	0.00	0.00	0.00	0.00	0.00
8025A	GENERAL SERVICES MANAGER I	NM	122_F	078E	7	1.00	55,193.40	55,193.40	0.00	55,193.40	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	0.00	0.00	0.00
9027A	GENETIC COUNSELOR	NM	002_F	092K	7	1.00	81,680.76	81,680.76	0.00	81,680.76	1.00	81,680.76	81,680.76	81,680.76	0.00	81,680.76	0.00	0.00	0.00	0.00	0.00
5170A	GRADUATE NURSE ANESTHETIST		311_F	F	1	1.00	116,829.96	116,829.96	0.00	116,829.96	1.00	116,829.96	116,829.96	116,829.96	0.00	116,829.96	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	4.00	51,885.84	207,543.36	0.00	207,543.36	4.00	51,885.84	51,885.84	207,543.36	0.00	207,543.36	0.00	0.00	0.00	0.00	0.00
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	087K	7	3.00	71,326.92	213,980.76	0.00	213,980.76	3.00	71,326.92	71,326.92	213,980.76	0.00	213,980.76	0.00	0.00	0.00	0.00	0.00
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	4.00	70,454.16	281,816.64	0.00	281,816.64	4.00	70,454.16	70,454.16	281,816.64	0.00	281,816.64	0.00	0.00	0.00	0.00	0.00
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	9.00	48,794.16	439,147.44	0.00	439,147.44	8.00	48,794.16	48,794.16	390,353.28	0.00	390,353.28	-1.00	0.00	-48,794.16	0.00	-48,794.16
4848A	HEALTH EDUCATOR	N3M	341_F	082K	7	3.00	62,286.60	186,859.80	0.00	186,859.80	3.00	62,286.60	62,286.60	186,859.80	0.00	186,859.80	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	2.00	65,911.68	131,823.36	0.00	131,823.36	2.00	65,911.68	65,911.68	131,823.36	0.00	131,823.36	0.00	0.00	0.00	0.00	0.00
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	096L	7	1.00	81,880.32	81,880.32	0.00	81,880.32	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	9,385.08	9,385.08	0.00	9,385.08
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
1419A	HEALTH INFO MGMT TUMOR REGISTRAR	NM	121_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	7.00	62,439.24	437,074.68	0.00	437,074.68	7.00	62,439.24	62,439.24	437,074.68	0.00	437,074.68	0.00	0.00	0.00	0.00	0.00
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	33.00	56,011.68	1,848,385.44	0.00	1,848,385.44	33.00	56,011.68	56,011.68	1,848,385.44	0.00	1,848,385.44	0.00	0.00	0.00	0.00	0.00
1413A	HEALTH INFORMATION MGMT DIRECTOR	NM	999_F	100L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	10,450.92	10,450.92	0.00	10,450.92
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	16.00	59,136.00	946,176.00	0.00	946,176.00	16.00	59,136.00	59,136.00	946,176.00	0.00	946,176.00	0.00	0.00	0.00	0.00	0.00
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	081F	7	1.00	60,021.84	60,021.84	0.00	60,021.84	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	0.00	0.00	0.00
1153A	HEALTHCARE INTERPRETER	N5M	121_F	069E	7	1.00	43,294.92	43,294.92	0.00	43,294.92	1.00	43,294.92	43,294.92	43,294.92	0.00	43,294.92	0.00	0.00	0.00	0.00	0.00
6346A	HELPER,CARPENTRY		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	2.00	39,184.32	78,368.64	0.00	78,368.64	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	0.00	0.00	0.00
6352A	HELPER,METAL WORKING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6354A	HELPER,PAINTING		411_F	067H	5	2.00	39,184.32	78,368.64	0.00	78,368.64	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	0.00	0.00	0.00
6355A	HELPER,PIPE TRADES		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6359A	HELPER,REFRIGERATION		411_F	067H	5	2.00	39,184.32	78,368.64	0.00	78,368.64	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	0.00	0.00	0.00
5089A	HOME NURSING ATTENDANT	NM	002_F	059D	7	1.00	33,058.92	33,058.92	0.00	33,058.92	0.00	33,058.92	0.00	0.00	0.00	0.00	-1.00	0.00	-33,058.92	0.00	-33,058.92
8084A	HOSPITAL ADMINISTRATOR II(UC)	N23	996_F	R19	MAP	1.00	207,523.08	207,523.08	0.00	207,523.08	1.00	207,523.08	207,523.08	207,523.08	0.00	207,523.08	0.00	0.00	0.00	0.00	0.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	2.00	74,565.84	149,131.68	0.00	149,131.68	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	11.00	80,083.68	880,920.48	0.00	880,920.48	11.00	80,083.68	80,083.68	880,920.48	0.00	880,920.48	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	2.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	5.00	34,620.00	173,100.00	0.00	173,100.00	5.00	34,620.00	34,620.00	173,100.00	0.00	173,100.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	114.00	36,427.68	4,152,755.52	0.00	4,152,755.52	114.00	36,427.68	36,427.68	4,152,755.52	0.00	4,152,755.52	0.00	0.00	0.00	0.00	0.00
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	2.00	29,268.00	58,536.00	0.00	58,536.00	2.00	29,268.00	29,268.00	58,536.00	0.00	58,536.00	0.00	0.00	0.00	0.00	0.00

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	1.00	40,941.84	40,941.84	0.00	40,941.84	1.00	40,941.84	40,941.84	40,941.84	0.00	40,941.84	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	6.00	45,462.60	272,775.60	0.00	272,775.60	6.00	45,462.60	45,462.60	272,775.60	0.00	272,775.60	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	9.00	46,578.60	419,207.40	0.00	419,207.40	9.00	46,578.60	46,578.60	419,207.40	0.00	419,207.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	288.00	37,321.08	10,748,471.04	0.00	10,748,471.04	288.00	37,321.08	37,321.08	10,748,471.04	0.00	10,748,471.04	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	8.00	70,628.76	565,030.08	0.00	565,030.08	8.00	70,628.76	70,628.76	565,030.08	0.00	565,030.08	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	24.00	35,376.00	849,024.00	0.00	849,024.00	24.00	35,376.00	35,376.00	849,024.00	0.00	849,024.00	0.00	0.00	0.00	0.00	0.00
4974A	LABORATORY ATTENDANT	NM	211_F	057B	7	1.00	31,180.32	31,180.32	0.00	31,180.32	1.00	31,180.32	31,180.32	31,180.32	0.00	31,180.32	0.00	0.00	0.00	0.00	0.00
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	095C	7	0.00	0.00	0.00	0.00	0.00	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	0.00	87,086.16
6832A	LAUNDRY WORKER	N2M	211_F	052E	7	4.00	27,435.24	109,740.96	0.00	109,740.96	4.00	27,435.24	27,435.24	109,740.96	0.00	109,740.96	0.00	0.00	0.00	0.00	0.00
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	088B	7	4.00	71,854.92	287,419.68	0.00	287,419.68	4.00	71,854.92	71,854.92	287,419.68	0.00	287,419.68	0.00	0.00	0.00	0.00	0.00
8327A	LIBRARY ASSISTANT II	NM	811_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	36.00	42,668.76	1,536,075.36	0.00	1,536,075.36	36.00	42,668.76	42,668.76	1,536,075.36	0.00	1,536,075.36	0.00	0.00	0.00	0.00	0.00
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	26.00	45,019.68	1,170,511.68	0.00	1,170,511.68	26.00	45,019.68	45,019.68	1,170,511.68	0.00	1,170,511.68	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	2.00	32,740.32	65,480.64	0.00	65,480.64	2.00	32,740.32	32,740.32	65,480.64	0.00	65,480.64	0.00	0.00	0.00	0.00	0.00
6868A	LINEN ROOM SUPERVISOR I	NM	432_F	061E	7	2.00	34,956.00	69,912.00	0.00	69,912.00	2.00	34,956.00	34,956.00	69,912.00	0.00	69,912.00	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	1.00	59,904.96	59,904.96	0.00	59,904.96	1.00	59,904.96	59,904.96	59,904.96	0.00	59,904.96	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	3.00	105,295.68	315,887.04	0.00	315,887.04	3.00	105,295.68	105,295.68	315,887.04	0.00	315,887.04	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
9002A	MEDICAL CASE WORKER II	NM	722_F	078D	7	16.00	55,057.08	880,913.28	0.00	880,913.28	16.00	55,057.08	55,057.08	880,913.28	0.00	880,913.28	0.00	0.00	0.00	0.00	0.00
9002N	MEDICAL CASE WORKER II	NM	722_F	078D	7	0.00	0.00	0.00	0.00	0.00	1.00	55,057.08	55,057.08	55,057.08	0.00	55,057.08	1.00	55,057.08	55,057.08	0.00	55,057.08
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	1.00	76,419.48	76,419.48	0.00	76,419.48	1.00	76,419.48	76,419.48	76,419.48	0.00	76,419.48	0.00	0.00	0.00	0.00	0.00
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	10.00	69,471.96	694,719.60	0.00	694,719.60	10.00	69,471.96	69,471.96	694,719.60	0.00	694,719.60	0.00	0.00	0.00	0.00	0.00
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	085L	7	1.00	67,719.24	67,719.24	0.00	67,719.24	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
2135A	MEDICAL SECRETARY	N3MV	111_F	072H	8	10.00	48,556.32	485,563.20	0.00	485,563.20	10.00	48,556.32	48,556.32	485,563.20	0.00	485,563.20	0.00	0.00	0.00	0.00	0.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	2.00	45,573.84	91,147.68	0.00	91,147.68	2.00	45,573.84	45,573.84	91,147.68	0.00	91,147.68	0.00	0.00	0.00	0.00	0.00
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	3.00	85,178.16	255,534.48	0.00	255,534.48	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	3.00	43,923.24	131,769.72	0.00	131,769.72	3.00	43,923.24	43,923.24	131,769.72	0.00	131,769.72	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
5278A	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	1.00	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	0.00	0.00	0.00	0.00	0.00
5055A	MORTUARY ATTENDANT	NM	211_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	3.00	83,105.40	249,316.20	0.00	249,316.20	3.00	83,105.40	83,105.40	249,316.20	0.00	249,316.20	0.00	0.00	0.00	0.00	0.00
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	089B	7	2.00	73,828.32	147,656.64	0.00	147,656.64	2.00	73,828.32	73,828.32	147,656.64	0.00	147,656.64	0.00	0.00	0.00	0.00	0.00
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	6.00	162,214.44	973,286.64	0.00	973,286.64	6.00	162,214.44	162,214.44	973,286.64	0.00	973,286.64	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	20.00	148,449.12	2,968,982.40	0.00	2,968,982.40	20.00	148,449.12	148,449.12	2,968,982.40	0.00	2,968,982.40	0.00	0.00	0.00	0.00	0.00
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	51.00	128,053.56	6,530,731.56	0.00	6,530,731.56	51.00	128,053.56	128,053.56	6,530,731.56	0.00	6,530,731.56	0.00	0.00	0.00	0.00	0.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	1.00	128,053.56	128,053.56	0.00	128,053.56	1.00	128,053.56	128,053.56	128,053.56	0.00	128,053.56	0.00	0.00	0.00	0.00	0.00
5098A	NURSING ATTENDANT I	N2M	221_F	053H	7	49.00	28,412.76	1,392,225.24	0.00	1,392,225.24	42.00	28,412.76	28,412.76	1,193,335.92	0.00	1,193,335.92	-7.00	0.00	-198,889.32	0.00	-198,889.32
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	143.00	31,791.24	4,546,147.32	0.00	4,546,147.32	143.00	31,791.24	31,791.24	4,546,147.32	0.00	4,546,147.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5101A	NURSING ATTENDANT III	NM	221_F	059C	7	46.00	32,979.24	1,517,045.04	0.00	1,517,045.04	46.00	32,979.24	32,979.24	1,517,045.04	0.00	1,517,045.04	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	2.00	144,551.04	289,102.08	0.00	289,102.08	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	0.00	0.00	0.00	0.00	0.00
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	3.00	113,773.92	341,321.76	0.00	341,321.76	3.00	113,773.92	113,773.92	341,321.76	0.00	341,321.76	0.00	0.00	0.00	0.00	0.00
4802A	NUTRITIONIST I	NM	341_F	075D	7	2.00	50,752.32	101,504.64	0.00	101,504.64	2.00	50,752.32	50,752.32	101,504.64	0.00	101,504.64	0.00	0.00	0.00	0.00	0.00
4803A	NUTRITIONIST II	NM	341_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	5.00	80,482.92	402,414.60	0.00	402,414.60	5.00	80,482.92	80,482.92	402,414.60	0.00	402,414.60	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
5608A	OPHTHALMOLOGY TECHNICIAN	NM	221_F	062J	7	1.00	36,250.92	36,250.92	0.00	36,250.92	1.00	36,250.92	36,250.92	36,250.92	0.00	36,250.92	0.00	0.00	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	3.00	45,019.68	135,059.04	0.00	135,059.04	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	-1.00	0.00	-45,019.68	0.00	-45,019.68
6973A	PAINTER		411_F	F	1	5.00	54,429.96	272,149.80	0.00	272,149.80	5.00	54,429.96	54,429.96	272,149.80	0.00	272,149.80	0.00	0.00	0.00	0.00	0.00
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	1.00	59,872.68	59,872.68	0.00	59,872.68	1.00	59,872.68	59,872.68	59,872.68	0.00	59,872.68	0.00	0.00	0.00	0.00	0.00
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	076F	7	8.00	52,405.08	419,240.64	0.00	419,240.64	8.00	52,405.08	52,405.08	419,240.64	0.00	419,240.64	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	54.00	47,494.92	2,564,725.68	0.00	2,564,725.68	54.00	47,494.92	47,494.92	2,564,725.68	0.00	2,564,725.68	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	190.00	38,334.60	7,283,574.00	0.00	7,283,574.00	186.00	38,334.60	38,334.60	7,130,235.60	0.00	7,130,235.60	-4.00	0.00	-153,338.40	0.00	-153,338.40
9192N	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	2.00	38,334.60	76,669.20	0.00	76,669.20	2.00	38,334.60	38,334.60	76,669.20	0.00	76,669.20	0.00	0.00	0.00	0.00	0.00
6035A	PATIENT TRANSPORTATION SUPVR I	NM	222_F	075E	7	1.00	50,877.84	50,877.84	0.00	50,877.84	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	33.00	109,538.16	3,614,759.28	0.00	3,614,759.28	36.00	109,538.16	109,538.16	3,943,373.76	0.00	3,943,373.76	3.00	0.00	328,614.48	0.00	328,614.48
5512F	PHARMACIST	N4W	301_F	103H	4	1.00	98,275.68	98,275.68	0.00	98,275.68	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	8.00	38,899.68	311,197.44	0.00	311,197.44	8.00	38,899.68	38,899.68	311,197.44	0.00	311,197.44	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	5.00	128,582.16	642,910.80	0.00	642,910.80	5.00	128,582.16	128,582.16	642,910.80	0.00	642,910.80	0.00	0.00	0.00	0.00	0.00
5517A	PHARMACY SUPERVISOR II	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	51.00	41,041.08	2,093,095.08	0.00	2,093,095.08	55.00	41,041.08	41,041.08	2,257,259.40	0.00	2,257,259.40	4.00	0.00	164,164.32	0.00	164,164.32
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	999_F	071J	7	1.00	46,130.16	46,130.16	0.00	46,130.16	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	33.00	36,162.60	1,193,365.80	0.00	1,193,365.80	33.00	36,162.60	36,162.60	1,193,365.80	0.00	1,193,365.80	0.00	0.00	0.00	0.00	0.00
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	064J	7	5.00	38,241.84	191,209.20	0.00	191,209.20	5.00	38,241.84	38,241.84	191,209.20	0.00	191,209.20	0.00	0.00	0.00	0.00	0.00
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	11.00	311,856.00	3,430,416.00	0.00	3,430,416.00	15.00	311,856.00	311,856.00	4,677,840.00	0.00	4,677,840.00	4.00	0.00	1,247,424.00	0.00	1,247,424.00
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	18.00	257,916.00	4,642,488.00	0.00	4,642,488.00	18.00	257,916.00	257,916.00	4,642,488.00	0.00	4,642,488.00	0.00	0.00	0.00	0.00	0.00
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	10.00	191,376.00	1,913,760.00	0.00	1,913,760.00	10.00	191,376.00	191,376.00	1,913,760.00	0.00	1,913,760.00	0.00	0.00	0.00	0.00	0.00
5476N-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	2.00	191,376.00	382,752.00	0.00	382,752.00	2.00	191,376.00	191,376.00	382,752.00	0.00	382,752.00	0.00	0.00	0.00	0.00	0.00
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	2.00	279,780.00	559,560.00	0.00	559,560.00	2.00	279,780.00	279,780.00	559,560.00	0.00	559,560.00	0.00	0.00	0.00	0.00	0.00
5476A-57	PHYS SPEC INT MED-CARD (NON-INV)	N43	324_F	D09	20	2.00	207,576.00	415,152.00	0.00	415,152.00	2.00	207,576.00	207,576.00	415,152.00	0.00	415,152.00	0.00	0.00	0.00	0.00	0.00
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	2.00	257,916.00	515,832.00	0.00	515,832.00	2.00	257,916.00	257,916.00	515,832.00	0.00	515,832.00	0.00	0.00	0.00	0.00	0.00
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	2.00	279,780.00	559,560.00	0.00	559,560.00	2.00	279,780.00	279,780.00	559,560.00	0.00	559,560.00	0.00	0.00	0.00	0.00	0.00
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	19.00	186,240.00	3,538,560.00	0.00	3,538,560.00	22.00	186,240.00	186,240.00	4,097,280.00	0.00	4,097,280.00	3.00	0.00	558,720.00	0.00	558,720.00
5476F-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5476N-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	4.00	237,732.00	950,928.00	0.00	950,928.00	4.00	237,732.00	237,732.00	950,928.00	0.00	950,928.00	0.00	0.00	0.00	0.00	0.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	5.00	186,240.00	931,200.00	0.00	931,200.00	5.00	186,240.00	186,240.00	931,200.00	0.00	931,200.00	0.00	0.00	0.00	0.00	0.00
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	202,032.00	606,096.00	0.00	606,096.00	3.00	202,032.00	202,032.00	606,096.00	0.00	606,096.00	0.00	0.00	0.00	0.00	0.00
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	4.00	213,288.00	853,152.00	0.00	853,152.00	4.00	213,288.00	213,288.00	853,152.00	0.00	853,152.00	0.00	0.00	0.00	0.00	0.00
5476A-65	PHYS SPEC INT MED-PULM (NON-INV)	N43	324_F	D05	20	1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	3.00	186,240.00	558,720.00	0.00	558,720.00	3.00	186,240.00	186,240.00	558,720.00	0.00	558,720.00	0.00	0.00	0.00	0.00	0.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	5.00	186,240.00	931,200.00	0.00	931,200.00	5.00	186,240.00	186,240.00	931,200.00	0.00	931,200.00	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	13.00	257,916.00	3,352,908.00	0.00	3,352,908.00	13.00	257,916.00	257,916.00	3,352,908.00	0.00	3,352,908.00	0.00	0.00	0.00	0.00	0.00
5476A-70	PHYS SPEC OBGYN-GYNE ONCOLOGY	N43	324_F	D26	20	3.00	329,232.00	987,696.00	0.00	987,696.00	3.00	329,232.00	329,232.00	987,696.00	0.00	987,696.00	0.00	0.00	0.00	0.00	0.00
5476A-71	PHYS SPEC OBGYN-MAT/FETAL MED	N43	324_F	D21	20	2.00	287,472.00	574,944.00	0.00	574,944.00	2.00	287,472.00	287,472.00	574,944.00	0.00	574,944.00	0.00	0.00	0.00	0.00	0.00
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	4.00	213,288.00	853,152.00	0.00	853,152.00	4.00	213,288.00	213,288.00	853,152.00	0.00	853,152.00	0.00	0.00	0.00	0.00	0.00
5476A-74	PHYS SPEC PATHOLOGY-FORENSIC	N43	324_F	D14	20	1.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	0.00	0.00	0.00	0.00	0.00
5476A-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	4.00	237,732.00	950,928.00	0.00	950,928.00	4.00	237,732.00	237,732.00	950,928.00	0.00	950,928.00	0.00	0.00	0.00	0.00	0.00
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	7.00	181,248.00	1,268,736.00	0.00	1,268,736.00	7.00	181,248.00	181,248.00	1,268,736.00	0.00	1,268,736.00	0.00	0.00	0.00	0.00	0.00
5476F-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	1.00	181,248.00	181,248.00	0.00	181,248.00	1.00	181,248.00	181,248.00	181,248.00	0.00	181,248.00	0.00	0.00	0.00	0.00	0.00
5476A-77	PHYS SPEC PHYSICAL MED AND REHAB	N43	324_F	D07	20	1.00	196,620.00	196,620.00	0.00	196,620.00	1.00	196,620.00	196,620.00	196,620.00	0.00	196,620.00	0.00	0.00	0.00	0.00	0.00
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	12.00	231,372.00	2,776,464.00	0.00	2,776,464.00	12.00	231,372.00	231,372.00	2,776,464.00	0.00	2,776,464.00	0.00	0.00	0.00	0.00	0.00
5476F-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	1.00	231,372.00	231,372.00	0.00	231,372.00	1.00	231,372.00	231,372.00	231,372.00	0.00	231,372.00	0.00	0.00	0.00	0.00	0.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	8.00	338,292.00	2,706,336.00	0.00	2,706,336.00	8.00	338,292.00	338,292.00	2,706,336.00	0.00	2,706,336.00	0.00	0.00	0.00	0.00	0.00
5476F-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	1.00	338,292.00	338,292.00	0.00	338,292.00	1.00	338,292.00	338,292.00	338,292.00	0.00	338,292.00	0.00	0.00	0.00	0.00	0.00
5476A-81	PHYS SPEC RADIOLOGY-VASC/INT DIAG	N43	324_F	D30	20	2.00	366,972.00	733,944.00	0.00	733,944.00	3.00	366,972.00	366,972.00	1,100,916.00	0.00	1,100,916.00	1.00	0.00	366,972.00	0.00	366,972.00
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	17.00	311,856.00	5,301,552.00	0.00	5,301,552.00	17.00	311,856.00	311,856.00	5,301,552.00	0.00	5,301,552.00	0.00	0.00	0.00	0.00	0.00
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	2.00	311,856.00	623,712.00	0.00	623,712.00	2.00	311,856.00	311,856.00	623,712.00	0.00	623,712.00	0.00	0.00	0.00	0.00	0.00
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	075A	13	6.00	59,280.00	355,680.00	0.00	355,680.00	6.00	59,280.00	59,280.00	355,680.00	0.00	355,680.00	0.00	0.00	0.00	0.00	0.00
5837A	PHYSICAL THERAPIST I	NM	341_F	092D	7	11.00	80,482.92	885,312.12	0.00	885,312.12	11.00	80,482.92	80,482.92	885,312.12	0.00	885,312.12	0.00	0.00	0.00	0.00	0.00
5839A	PHYSICAL THERAPIST II	NM	341_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
5827A	PHYSICAL THERAPY CHIEF I	NM	999_F	104K	7	1.00	113,100.00	113,100.00	0.00	113,100.00	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	0.00	0.00	0.00	0.00	0.00
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	099K	7	1.00	98,757.84	98,757.84	0.00	98,757.84	1.00	98,757.84	98,757.84	98,757.84	0.00	98,757.84	0.00	0.00	0.00	0.00	0.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	5.00	171,684.00	858,420.00	0.00	858,420.00	5.00	171,684.00	171,684.00	858,420.00	0.00	858,420.00	0.00	0.00	0.00	0.00	0.00
5421F	PHYSICIAN,MD,OT	N42	998_F	5421	0	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	6.00	74,655.72	447,934.32	0.00	447,934.32	6.00	74,655.72	74,655.72	447,934.32	0.00	447,934.32	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
5751A	PODIATRIST		002_F	F	1	0.00	0.00	0.00	0.00	0.00	2.00	106,018.32	106,018.32	212,036.64	0.00	212,036.64	2.00	106,018.32	212,036.64	0.00	212,036.64
5880A	PODIATRIST		002_F	F	1	2.00	106,018.32	212,036.64	0.00	212,036.64	0.00	106,018.32	0.00	0.00	0.00	0.00	-2.00	0.00	-212,036.64	0.00	-212,036.64
5746M	PODIATRIST,POS GRADUATE(1ST YEAR)		002_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	43,956.60	43,956.60	43,956.60	0.00	43,956.60	1.00	43,956.60	43,956.60	0.00	43,956.60
5747M-2	PODIATRIST,POST GRADUATE(2ND YEAR)		002_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	49,176.96	49,176.96	49,176.96	0.00	49,176.96	1.00	49,176.96	49,176.96	0.00	49,176.96
5747M-3	PODIATRIST,POST GRADUATE(3RD YEAR)		002_F	F	1	0.00	0.00	0.00	0.00	0.00	2.00	53,284.08	53,284.08	106,568.16	0.00	106,568.16	2.00	53,284.08	106,568.16	0.00	106,568.16
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	4.00	95,415.24	381,660.96	0.00	381,660.96	4.00	95,415.24	95,415.24	381,660.96	0.00	381,660.96	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	3.00	46,693.08	140,079.24	0.00	140,079.24	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	2.00	52,015.68	52,015.68	104,031.36	0.00	104,031.36	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-58,128.00	0.00	0.00	0.00
0978N	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	3.00	75,860.76	227,582.28	0.00	227,582.28	3.00	75,860.76	75,860.76	227,582.28	0.00	227,582.28	0.00	0.00	0.00	0.00	0.00
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	073A	7	15.00	47,724.00	715,860.00	0.00	715,860.00	15.00	47,724.00	47,724.00	715,860.00	0.00	715,860.00	0.00	0.00	0.00	0.00	0.00
5648A	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	090J	7	1.00	77,181.84	77,181.84	0.00	77,181.84	1.00	77,181.84	77,181.84	77,181.84	0.00	77,181.84	0.00	0.00	0.00	0.00	0.00
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	083B	7	2.00	62,748.00	125,496.00	0.00	125,496.00	2.00	62,748.00	62,748.00	125,496.00	0.00	125,496.00	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	22.00	61,370.16	1,350,143.52	0.00	1,350,143.52	23.00	61,370.16	61,370.16	1,411,513.68	0.00	1,411,513.68	1.00	0.00	61,370.16	0.00	61,370.16
5798N	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	1.00	61,370.16	61,370.16	0.00	61,370.16	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	0.00	0.00	0.00
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	15.00	64,789.08	971,836.20	0.00	971,836.20	15.00	64,789.08	64,789.08	971,836.20	0.00	971,836.20	0.00	0.00	0.00	0.00	0.00
5514F	RADIOPHARMACIST	N4V	301_F	110K	4	1.00	119,403.24	119,403.24	0.00	119,403.24	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	1.00	61,828.32	61,828.32	0.00	61,828.32	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	0.00	0.00	0.00
5872A	RECREATION THERAPIST II	NM	341_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	4.00	74,655.72	298,622.88	0.00	298,622.88	4.00	74,655.72	74,655.72	298,622.88	0.00	298,622.88	0.00	0.00	0.00	0.00	0.00
7747A	REFRIGERATION MECHANIC WKG SUPVR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	0.00	82,121.40
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	342.00	95,283.84	32,587,073.28	0.00	32,587,073.28	341.00	95,283.84	95,283.84	32,491,789.44	0.00	32,491,789.44	-1.00	0.00	-95,283.84	0.00	-95,283.84
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	1.00	95,283.84	95,283.84	0.00	95,283.84	1.00	95,283.84	95,283.84	95,283.84	0.00	95,283.84	0.00	0.00	0.00	0.00	0.00
5133O	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	65,405.76	65,405.76	0.00	65,405.76	1.00	65,405.76	65,405.76	65,405.76	0.00	65,405.76	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	293.00	98,142.36	28,755,711.48	0.00	28,755,711.48	293.00	98,142.36	98,142.36	28,755,711.48	0.00	28,755,711.48	0.00	0.00	0.00	0.00	0.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	0.00	0.00	0.00	0.00	0.00	2.00	98,142.36	98,142.36	196,284.72	0.00	196,284.72	2.00	98,142.36	196,284.72	0.00	196,284.72
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	69.00	101,086.68	6,974,980.92	0.00	6,974,980.92	69.00	101,086.68	101,086.68	6,974,980.92	0.00	6,974,980.92	0.00	0.00	0.00	0.00	0.00
5826A	REHABILITATION THERAPY CHIEF	NM	999_F	102B	7	1.00	105,033.84	105,033.84	0.00	105,033.84	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	0.00	0.00	0.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	064A	13	3.00	44,028.00	132,084.00	0.00	132,084.00	3.00	44,028.00	44,028.00	132,084.00	0.00	132,084.00	0.00	0.00	0.00	0.00	0.00
5261F	RELIEF NURSE		311_F	FH	1	39.00	95,546.88	3,726,328.32	0.00	3,726,328.32	39.00	95,546.88	95,546.88	3,726,328.32	0.00	3,726,328.32	0.00	0.00	0.00	0.00	0.00
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	083B	7	2.00	62,748.00	125,496.00	0.00	125,496.00	2.00	62,748.00	62,748.00	125,496.00	0.00	125,496.00	0.00	0.00	0.00	0.00	0.00
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	100L	7	1.00	101,716.32	101,716.32	0.00	101,716.32	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	0.00	0.00	0.00	0.00
8063A	REVENUE MANAGER I	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
3034A	SAFETY INSPECTOR		511_F	086L	5	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
3036A	SAFETY OFFICER		511_F	090D	5	2.00	72,212.76	144,425.52	0.00	144,425.52	2.00	72,212.76	72,212.76	144,425.52	0.00	144,425.52	0.00	0.00	0.00	0.00	0.00
2094A	SECRETARY I	NMV	111_F	067H	8	3.00	42,461.40	127,384.20	0.00	127,384.20	3.00	42,461.40	42,461.40	127,384.20	0.00	127,384.20	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	4.00	47,265.84	189,063.36	0.00	189,063.36	4.00	47,265.84	47,265.84	189,063.36	0.00	189,063.36	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	2.00	49,887.24	99,774.48	0.00	99,774.48	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	-1.00	0.00	-49,887.24	0.00	-49,887.24
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	2.00	91,717.08	91,717.08	183,434.16	0.00	183,434.16	0.00	0.00	0.00	0.00	0.00
1255A	SENIOR CASHIER	NMV	112_F	070F	8	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	13.00	41,041.08	533,534.04	0.00	533,534.04	13.00	41,041.08	41,041.08	533,534.04	0.00	533,534.04	0.00	0.00	0.00	0.00	0.00
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	6.00	76,615.68	459,694.08	0.00	459,694.08	5.00	76,615.68	76,615.68	383,078.40	0.00	383,078.40	-1.00	0.00	-76,615.68	0.00	-76,615.68
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	4.00	78,718.92	314,875.68	0.00	314,875.68	4.00	78,718.92	78,718.92	314,875.68	0.00	314,875.68	0.00	0.00	0.00	0.00	0.00
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	065K	7	2.00	39,374.16	78,748.32	0.00	78,748.32	2.00	39,374.16	39,374.16	78,748.32	0.00	78,748.32	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	4.00	54,381.84	217,527.36	0.00	217,527.36	4.00	54,381.84	54,381.84	217,527.36	0.00	217,527.36	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	4.00	57,414.60	229,658.40	0.00	229,658.40	4.00	57,414.60	57,414.60	229,658.40	0.00	229,658.40	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	2.00	43,399.68	86,799.36	0.00	86,799.36	2.00	43,399.68	43,399.68	86,799.36	0.00	86,799.36	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	28.00	42,046.92	1,177,313.76	0.00	1,177,313.76	28.00	42,046.92	42,046.92	1,177,313.76	0.00	1,177,313.76	0.00	0.00	0.00	0.00	0.00
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7611A	SEWING WORKER	NM	211_F	056G	7	1.00	30,727.68	30,727.68	0.00	30,727.68	1.00	30,727.68	30,727.68	30,727.68	0.00	30,727.68	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	2.00	72,267.00	144,534.00	0.00	144,534.00	2.00	72,267.00	72,267.00	144,534.00	0.00	144,534.00	0.00	0.00	0.00	0.00	0.00
5889A	SPEECH PATHOLOGIST II	NM	341_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	2.00	91,717.08	91,717.08	183,434.16	0.00	183,434.16	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	2.00	92,633.40	185,266.80	0.00	185,266.80	2.00	92,633.40	92,633.40	185,266.80	0.00	185,266.80	0.00	0.00	0.00	0.00	0.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	288,900.00	288,900.00	0.00	288,900.00	1.00	288,900.00	288,900.00	288,900.00	0.00	288,900.00	0.00	0.00	0.00	0.00	0.00
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	2.00	208,620.00	417,240.00	0.00	417,240.00	2.00	208,620.00	208,620.00	417,240.00	0.00	417,240.00	0.00	0.00	0.00	0.00	0.00
5456A-76	SR PHYS PEDIA - NEO/CRIT CARE	N42	998_F	E16	20	1.00	266,316.00	266,316.00	0.00	266,316.00	1.00	266,316.00	266,316.00	266,316.00	0.00	266,316.00	0.00	0.00	0.00	0.00	0.00
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	259,188.00	259,188.00	0.00	259,188.00	1.00	259,188.00	259,188.00	259,188.00	0.00	259,188.00	0.00	0.00	0.00	0.00	0.00
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	086B	7	23.00	68,054.16	1,565,245.68	0.00	1,565,245.68	23.00	68,054.16	68,054.16	1,565,245.68	0.00	1,565,245.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	4.00	48,199.68	192,798.72	0.00	192,798.72	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	3.00	58,272.00	174,816.00	0.00	174,816.00	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	0.00	0.00	0.00	0.00	0.00	0.00	76,855.92	0.00	0.00	0.00	0.00	0.00	76,855.92	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	2.00	74,655.72	149,311.44	0.00	149,311.44	2.00	74,655.72	74,655.72	149,311.44	0.00	149,311.44	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	0.00	0.00	0.00	0.00	0.00	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	0.00	44,799.24
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	4.00	41,041.08	164,164.32	0.00	164,164.32	4.00	41,041.08	41,041.08	164,164.32	0.00	164,164.32	0.00	0.00	0.00	0.00	0.00
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	16.00	110,460.12	1,767,361.92	0.00	1,767,361.92	16.00	110,460.12	110,460.12	1,767,361.92	0.00	1,767,361.92	0.00	0.00	0.00	0.00	0.00
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	4.00	117,187.20	468,748.80	0.00	468,748.80	4.00	117,187.20	117,187.20	468,748.80	0.00	468,748.80	0.00	0.00	0.00	0.00	0.00
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	35.00	110,460.12	3,866,104.20	0.00	3,866,104.20	35.00	110,460.12	110,460.12	3,866,104.20	0.00	3,866,104.20	0.00	0.00	0.00	0.00	0.00
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	5.00	117,187.20	585,936.00	0.00	585,936.00	5.00	117,187.20	117,187.20	585,936.00	0.00	585,936.00	0.00	0.00	0.00	0.00	0.00
5366A	SUPERVISING SURGERY NURSE II	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	16.00	42,046.92	672,750.72	0.00	672,750.72	16.00	42,046.92	42,046.92	672,750.72	0.00	672,750.72	0.00	0.00	0.00	0.00	0.00
5415M	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	1.00	96,220.32	96,220.32	0.00	96,220.32	1.00	96,220.32	96,220.32	96,220.32	0.00	96,220.32	0.00	0.00	0.00	0.00	0.00
5557A	SUPVG CARDIOVASCULAR TECHNICIAN	NM	222_F	086F	7	1.00	68,734.92	68,734.92	0.00	68,734.92	1.00	68,734.92	68,734.92	68,734.92	0.00	68,734.92	0.00	0.00	0.00	0.00	0.00
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	079L	7	1.00	57,555.24	57,555.24	0.00	57,555.24	1.00	57,555.24	57,555.24	57,555.24	0.00	57,555.24	0.00	0.00	0.00	0.00	0.00
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	072L	8	1.00	48,913.08	48,913.08	0.00	48,913.08	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	0.00	0.00	0.00
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	11.00	51,379.68	565,176.48	0.00	565,176.48	11.00	51,379.68	51,379.68	565,176.48	0.00	565,176.48	0.00	0.00	0.00	0.00	0.00
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	079J	7	3.00	57,273.84	171,821.52	0.00	171,821.52	3.00	57,273.84	57,273.84	171,821.52	0.00	171,821.52	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	1.00	70,977.84	70,977.84	0.00	70,977.84	1.00	70,977.84	70,977.84	70,977.84	0.00	70,977.84	0.00	0.00	0.00	0.00	0.00
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	2.00	79,107.24	158,214.48	0.00	158,214.48	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	0.00	0.00	0.00
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	092B	7	3.00	80,083.68	240,251.04	0.00	240,251.04	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	0.00	0.00	0.00	0.00	0.00
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	9.00	80,283.24	722,549.16	0.00	722,549.16	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	-4.00	0.00	-321,132.96	0.00	-321,132.96
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	5.00	88,605.84	88,605.84	443,029.20	0.00	443,029.20	4.00	0.00	354,423.36	0.00	354,423.36
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	097K	7	1.00	93,549.84	93,549.84	0.00	93,549.84	1.00	93,549.84	93,549.84	93,549.84	0.00	93,549.84	0.00	0.00	0.00	0.00	0.00
5111A	SURGICAL TECHNICIAN	NM	221_F	070K	7	15.00	45,019.68	675,295.20	0.00	675,295.20	15.00	45,019.68	45,019.68	675,295.20	0.00	675,295.20	0.00	0.00	0.00	0.00	0.00
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	066K	7	1.00	40,447.68	40,447.68	0.00	40,447.68	1.00	40,447.68	40,447.68	40,447.68	0.00	40,447.68	0.00	0.00	0.00	0.00	0.00
2425A	TELEPHONE OPERATIONS SUPERVISOR II	NM	112_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	7.00	35,124.00	245,868.00	0.00	245,868.00	7.00	35,124.00	35,124.00	245,868.00	0.00	245,868.00	0.00	0.00	0.00	0.00	0.00
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	078K	7	3.00	55,875.24	167,625.72	0.00	167,625.72	3.00	55,875.24	55,875.24	167,625.72	0.00	167,625.72	0.00	0.00	0.00	0.00	0.00
4956A	TISSUE ANALYSIS TECHNICIAN SUPVR I	NM	222_F	083C	7	1.00	62,904.00	62,904.00	0.00	62,904.00	1.00	62,904.00	62,904.00	62,904.00	0.00	62,904.00	0.00	0.00	0.00	0.00	0.00
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	2.00	110,460.12	220,920.24	0.00	220,920.24	2.00	110,460.12	110,460.12	220,920.24	0.00	220,920.24	0.00	0.00	0.00	0.00	0.00
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	069L	7	1.00	43,923.24	43,923.24	0.00	43,923.24	1.00	43,923.24	43,923.24	43,923.24	0.00	43,923.24	0.00	0.00	0.00	0.00	0.00
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	9.00	39,089.40	351,804.60	0.00	351,804.60	9.00	39,089.40	39,089.40	351,804.60	0.00	351,804.60	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	4.00	41,239.68	164,958.72	0.00	164,958.72	4.00	41,239.68	41,239.68	164,958.72	0.00	164,958.72	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	2.00	45,907.68	91,815.36	0.00	91,815.36	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HO_60050_1 (INCLUDING NO COUNTS)					**3,287.00**		**252,532,335.12**	**0.00**	**252,532,335.12**	**3,305.00**			**256,005,093.96**	**0.00**	**256,005,093.96**	**18.00**		**3,472,758.84**	**0.00**	**3,472,758.84**
	LESS ORG: HO_60050_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HO_60050_1 (EXCLUDING NO COUNTS)					3,287.00		252,532,335.12	0.00	252,532,335.12	3,305.00			256,005,093.96	0.00	256,005,093.96	18.00		3,472,758.84	0.00	3,472,758.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HP_19975_1 - HEALTH SERVICES - OFFICE OF MANAGED CARE

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	3.00	39,956.76	119,870.28	0.00	119,870.28	3.00	39,956.76	39,956.76	119,870.28	0.00	119,870.28	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	8.00	56,570.16	452,561.28	0.00	452,561.28	8.00	56,570.16	56,570.16	452,561.28	0.00	452,561.28	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	10.00	42,357.84	423,578.40	0.00	423,578.40	10.00	42,357.84	42,357.84	423,578.40	0.00	423,578.40	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	7.00	60,615.24	424,306.68	0.00	424,306.68	7.00	60,615.24	60,615.24	424,306.68	0.00	424,306.68	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	2.00	80,283.24	160,566.48	0.00	160,566.48	2.00	80,283.24	80,283.24	160,566.48	0.00	160,566.48	0.00	0.00	0.00	0.00	0.00
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	1.00	128,053.56	128,053.56	0.00	128,053.56	1.00	128,053.56	128,053.56	128,053.56	0.00	128,053.56	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	6.00	80,482.92	482,897.52	0.00	482,897.52	6.00	80,482.92	80,482.92	482,897.52	0.00	482,897.52	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	2.00	152,902.68	305,805.36	0.00	305,805.36	2.00	152,902.68	152,902.68	305,805.36	0.00	305,805.36	0.00	0.00	0.00	0.00	0.00
5459A-78	CHF PHYIII PREVENTIVE MEDICINE	N42	998_F	E11	20	1.00	232,536.00	232,536.00	0.00	232,536.00	1.00	232,536.00	232,536.00	232,536.00	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00
1182A	CHIEF CLERK	NMV	112_F	081C	8	1.00	61,217.40	61,217.40	0.00	61,217.40	1.00	61,217.40	61,217.40	61,217.40	0.00	61,217.40	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	078C	7	34.00	54,920.76	1,867,305.84	0.00	1,867,305.84	34.00	54,920.76	54,920.76	1,867,305.84	0.00	1,867,305.84	0.00	0.00	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	3.00	73,286.16	219,858.48	0.00	219,858.48	3.00	73,286.16	73,286.16	219,858.48	0.00	219,858.48	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	2.00	63,840.00	127,680.00	0.00	127,680.00	2.00	63,840.00	63,840.00	127,680.00	0.00	127,680.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	3.00	71,152.32	213,456.96	0.00	213,456.96	3.00	71,152.32	71,152.32	213,456.96	0.00	213,456.96	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	2.00	79,301.40	158,602.80	0.00	158,602.80	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	1.00	70,454.16	70,454.16	0.00	70,454.16	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	0.00	0.00	0.00
4848A	HEALTH EDUCATOR	N3M	341_F	082K	7	3.00	62,286.60	186,859.80	0.00	186,859.80	3.00	62,286.60	62,286.60	186,859.80	0.00	186,859.80	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	8.00	80,083.68	640,669.44	0.00	640,669.44	8.00	80,083.68	80,083.68	640,669.44	0.00	640,669.44	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	3.00	36,427.68	36,427.68	109,283.04	0.00	109,283.04	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	4.00	46,578.60	186,314.40	0.00	186,314.40	4.00	46,578.60	46,578.60	186,314.40	0.00	186,314.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	5.00	37,321.08	186,605.40	0.00	186,605.40	5.00	37,321.08	37,321.08	186,605.40	0.00	186,605.40	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
5463A	MEDICAL DIRECTOR I	N42	998_F	E24	20	1.00	330,876.00	330,876.00	0.00	330,876.00	1.00	330,876.00	330,876.00	330,876.00	0.00	330,876.00	0.00	0.00	0.00	0.00	0.00
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	148,449.12	148,449.12	0.00	148,449.12	1.00	148,449.12	148,449.12	148,449.12	0.00	148,449.12	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	3.00	38,334.60	115,003.80	0.00	115,003.80	3.00	38,334.60	38,334.60	115,003.80	0.00	115,003.80	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	4.00	41,041.08	164,164.32	0.00	164,164.32	4.00	41,041.08	41,041.08	164,164.32	0.00	164,164.32	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

HP_19975_1 - HEALTH SERVICES - OFFICE OF MANAGED CARE

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	2.00	52,924.32	105,848.64	0.00	105,848.64	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	13.00	95,283.84	1,238,689.92	0.00	1,238,689.92	13.00	95,283.84	95,283.84	1,238,689.92	0.00	1,238,689.92	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	13.00	98,142.36	1,275,850.68	0.00	1,275,850.68	13.00	98,142.36	98,142.36	1,275,850.68	0.00	1,275,850.68	0.00	0.00	0.00	0.00	0.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	3.00	101,086.68	303,260.04	0.00	303,260.04	3.00	101,086.68	101,086.68	303,260.04	0.00	303,260.04	0.00	0.00	0.00	0.00	0.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	3.00	44,799.24	134,397.72	0.00	134,397.72	3.00	44,799.24	44,799.24	134,397.72	0.00	134,397.72	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	2.00	91,717.08	91,717.08	183,434.16	0.00	183,434.16	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	8.00	41,041.08	328,328.64	0.00	328,328.64	8.00	41,041.08	41,041.08	328,328.64	0.00	328,328.64	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	1.00	67,389.84	67,389.84	0.00	67,389.84	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	4.00	97,552.32	390,209.28	0.00	390,209.28	4.00	97,552.32	97,552.32	390,209.28	0.00	390,209.28	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	2.00	53,849.40	107,698.80	0.00	107,698.80	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	3.00	54,381.84	163,145.52	0.00	163,145.52	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	4.00	108,729.84	434,919.36	0.00	434,919.36	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	21.00	89,707.68	1,883,861.28	0.00	1,883,861.28	21.00	89,707.68	89,707.68	1,883,861.28	0.00	1,883,861.28	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
1749A	STATISTICAL ANALYST,HEALTH SERVICES	NM	121_F	075J	7	2.00	51,379.68	102,759.36	0.00	102,759.36	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	1.00	39,463.20	39,463.20	39,463.20	0.00	39,463.20	0.00	0.00	0.00	0.00	0.00
1760A	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	097B	9	1.00	96,829.08	96,829.08	0.00	96,829.08	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	0.00	0.00	0.00
1753A	SUPERVISING STATISTICAL ANALYST	NM	122_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
4582A	SUPERVISOR,CONTRACTS & GRANTS,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	079L	7	3.00	57,555.24	172,665.72	0.00	172,665.72	3.00	57,555.24	57,555.24	172,665.72	0.00	172,665.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HP_19975_1 (INCLUDING NO COUNTS)					**247.00**		**18,232,211.40**	**0.00**	**18,232,211.40**	**247.00**			**18,232,211.40**	**0.00**	**18,232,211.40**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: HP_19975_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HP_19975_1 (EXCLUDING NO COUNTS)					247.00		18,232,211.40	0.00	18,232,211.40	247.00			18,232,211.40	0.00	18,232,211.40	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	6.00	39,956.76	239,740.56	0.00	239,740.56	6.00	39,956.76	39,956.76	239,740.56	0.00	239,740.56	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,357.84	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	7.00	67,554.60	472,882.20	0.00	472,882.20	7.00	67,554.60	67,554.60	472,882.20	0.00	472,882.20	0.00	0.00	0.00	0.00	0.00
1189A	ADMITTING SUPERVISOR	NM	999_F	088H	7	1.00	72,928.32	72,928.32	0.00	72,928.32	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	3.00	80,283.24	240,849.72	0.00	240,849.72	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	83,352.12	83,352.12	0.00	83,352.12	1.00	83,352.12	83,352.12	83,352.12	0.00	83,352.12	0.00	0.00	0.00	0.00	0.00
8038A	ASSISTANT HOSPITAL ADMINISTRATOR I	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	095K	7	3.00	88,605.84	265,817.52	0.00	265,817.52	3.00	88,605.84	88,605.84	265,817.52	0.00	265,817.52	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	3.00	152,902.68	458,708.04	0.00	458,708.04	3.00	152,902.68	152,902.68	458,708.04	0.00	458,708.04	0.00	0.00	0.00	0.00	0.00
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
5894A	AUDIOLOGIST I	NM	341_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	-1.00	0.00	-75,860.76	0.00	-75,860.76
5896A	AUDIOLOGIST II	NM	341_F	096E	7	0.00	0.00	0.00	0.00	0.00	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	1.00	89,930.16	89,930.16	0.00	89,930.16
1190A	BILLING SUPERVISOR	NM	999_F	088H	7	1.00	72,928.32	72,928.32	0.00	72,928.32	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	0.00	0.00	0.00
3573A	BIOMEDICAL ENGINEER		501_F	099K	5	1.00	93,549.84	93,549.84	0.00	93,549.84	1.00	93,549.84	93,549.84	93,549.84	0.00	93,549.84	0.00	0.00	0.00	0.00	0.00
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	063J	7	1.00	37,231.68	37,231.68	0.00	37,231.68	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	0.00	0.00	0.00
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	066H	7	1.00	40,251.24	40,251.24	0.00	40,251.24	1.00	40,251.24	40,251.24	40,251.24	0.00	40,251.24	0.00	0.00	0.00	0.00	0.00
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	071J	7	1.00	46,130.16	46,130.16	0.00	46,130.16	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	7.00	59,904.96	419,334.72	0.00	419,334.72	7.00	59,904.96	59,904.96	419,334.72	0.00	419,334.72	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
5080A	CENTRAL SERVICE MANAGER II	NM	999_F	079L	7	1.00	57,555.24	57,555.24	0.00	57,555.24	1.00	57,555.24	57,555.24	57,555.24	0.00	57,555.24	0.00	0.00	0.00	0.00	0.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	9.00	35,632.32	320,690.88	0.00	320,690.88	9.00	35,632.32	35,632.32	320,690.88	0.00	320,690.88	0.00	0.00	0.00	0.00	0.00
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	1.00	358,920.00	358,920.00	0.00	358,920.00	1.00	358,920.00	358,920.00	358,920.00	0.00	358,920.00	0.00	0.00	0.00	0.00	0.00
5457A-60	CHF PHY I INT MED-GASTRO(NON-INV)	N42	998_F	E08	20	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-214,356.00	0.00	0.00	0.00
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	1.00	245,520.00	245,520.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	0.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5458A-57	CHF PHYII INT MED-CARD (NON-INV)	N42	998_F	E13	20	1.00	245,520.00	245,520.00	0.00	245,520.00	1.00	245,520.00	245,520.00	245,520.00	0.00	245,520.00	0.00	0.00	0.00	0.00	0.00
5458A-77	CHF PHYII PHY MED AND REHAB	N42	998_F	E11	20	1.00	232,536.00	232,536.00	0.00	232,536.00	1.00	232,536.00	232,536.00	232,536.00	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00
5458A-80	CHF PHYII RADIOLOGY-GEN/DIAG	N42	998_F	E31	20	1.00	400,068.00	400,068.00	0.00	400,068.00	1.00	400,068.00	400,068.00	400,068.00	0.00	400,068.00	0.00	0.00	0.00	0.00	0.00
5458A-88	CHF PHYII SURGERY-PLASTIC	N42	998_F	E33	20	1.00	422,376.00	422,376.00	0.00	422,376.00	1.00	422,376.00	422,376.00	422,376.00	0.00	422,376.00	0.00	0.00	0.00	0.00	0.00
5897A	CHF,COMMUNICATION DISORDERS,RANCHO	NM	999_F	108C	7	1.00	123,905.40	123,905.40	0.00	123,905.40	1.00	123,905.40	123,905.40	123,905.40	0.00	123,905.40	0.00	0.00	0.00	0.00	0.00
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
5815A	CHIEF RADIOLOGIC TECHNOLOGIST I	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	90,418.68	90,418.68	0.00	90,418.68	1.00	90,418.68	90,418.68	90,418.68	0.00	90,418.68	0.00	0.00	0.00	0.00	0.00
8703A	CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	110C	7	1.00	130,814.16	130,814.16	0.00	130,814.16	1.00	130,814.16	130,814.16	130,814.16	0.00	130,814.16	0.00	0.00	0.00	0.00	0.00
8704A	CHIEF,VOCATIONAL SERVICES,RANCHO	NM	999_F	103H	7	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-109,538.16	0.00	0.00	0.00
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	1.00	42,668.76	42,668.76	0.00	42,668.76	1.00	42,668.76	42,668.76	42,668.76	0.00	42,668.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	5.00	28,412.76	142,063.80	0.00	142,063.80	5.00	28,412.76	28,412.76	142,063.80	0.00	142,063.80	0.00	0.00	0.00	0.00	0.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	057K	7	2.00	31,791.24	63,582.48	0.00	63,582.48	2.00	31,791.24	31,791.24	63,582.48	0.00	63,582.48	0.00	0.00	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	6.00	104,119.32	624,715.92	0.00	624,715.92	6.00	104,119.32	104,119.32	624,715.92	0.00	624,715.92	0.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	18.00	71,501.40	1,287,025.20	0.00	1,287,025.20	18.00	71,501.40	71,501.40	1,287,025.20	0.00	1,287,025.20	0.00	0.00	0.00	0.00	0.00
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	2.00	135,852.00	271,704.00	0.00	271,704.00	2.00	135,852.00	135,852.00	271,704.00	0.00	271,704.00	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	3.00	155,393.16	466,179.48	0.00	466,179.48	3.00	155,393.16	155,393.16	466,179.48	0.00	466,179.48	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	4.00	115,637.40	462,549.60	0.00	462,549.60	4.00	115,637.40	115,637.40	462,549.60	0.00	462,549.60	0.00	0.00	0.00	0.00	0.00
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	7.00	97,793.40	684,553.80	0.00	684,553.80	8.00	97,793.40	97,793.40	782,347.20	0.00	782,347.20	1.00	0.00	97,793.40	0.00	97,793.40
8694M	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	1.00	32,776.20	32,776.20	0.00	32,776.20	1.00	32,776.20	32,776.20	32,776.20	0.00	32,776.20	0.00	0.00	0.00	0.00	0.00
9021A	CLINICAL SOCIAL WORK CHIEF II	NM	999_F	102G	7	1.00	106,342.92	106,342.92	0.00	106,342.92	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	0.00	0.00	0.00
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	3.00	70,628.76	211,886.28	0.00	211,886.28	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	0.00	0.00	0.00	0.00	0.00
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	1.00	37,685.40	37,685.40	0.00	37,685.40	1.00	37,685.40	37,685.40	37,685.40	0.00	37,685.40	0.00	0.00	0.00	0.00	0.00
0927A	CREDENTIALING SPECIALIST	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	70.00	30,501.84	2,135,128.80	0.00	2,135,128.80	69.00	30,501.84	30,501.84	2,104,626.96	0.00	2,104,626.96	-1.00	0.00	-30,501.84	0.00	-30,501.84
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
7072A	DARKROOM ATTENDANT	NM	211_F	059A	7	1.00	32,820.00	32,820.00	0.00	32,820.00	1.00	32,820.00	32,820.00	32,820.00	0.00	32,820.00	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	5.00	34,452.00	172,260.00	0.00	172,260.00	5.00	34,452.00	34,452.00	172,260.00	0.00	172,260.00	0.00	0.00	0.00	0.00	0.00
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
4751A	DENTAL HYGIENIST	NM	325_F	085C	7	0.00	0.00	0.00	0.00	0.00	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	0.00	66,401.40
4757M	DENTAL INTERN		323_F	F	1	6.00	43,956.60	263,739.60	0.00	263,739.60	6.00	43,956.60	43,956.60	263,739.60	0.00	263,739.60	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	4.00	69,756.00	279,024.00	0.00	279,024.00	4.00	69,756.00	69,756.00	279,024.00	0.00	279,024.00	0.00	0.00	0.00	0.00	0.00
5881A	DRIVING INSTR,HANDICAPPED PATIENTS	NM	999_F	084J	7	1.00	65,590.92	65,590.92	0.00	65,590.92	1.00	65,590.92	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	8.00	73,867.44	590,939.52	0.00	590,939.52	8.00	73,867.44	73,867.44	590,939.52	0.00	590,939.52	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	84,947.28	84,947.28	0.00	84,947.28	1.00	84,947.28	84,947.28	84,947.28	0.00	84,947.28	0.00	0.00	0.00	0.00	0.00
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	075H	7	2.00	51,254.16	102,508.32	0.00	102,508.32	2.00	51,254.16	51,254.16	102,508.32	0.00	102,508.32	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	1.00	81,400.08	81,400.08	0.00	81,400.08	1.00	81,400.08	81,400.08	81,400.08	0.00	81,400.08	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	2.00	48,556.32	97,112.64	0.00	97,112.64	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0755A	FISCAL OFFICER II,HS	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	2.00	51,885.84	103,771.68	0.00	103,771.68	2.00	51,885.84	51,885.84	103,771.68	0.00	103,771.68	0.00	0.00	0.00	0.00	0.00
8699A	HEAD CLINICAL PSYCHOLOGIST	NM	342_F	103B	7	1.00	107,921.40	107,921.40	0.00	107,921.40	0.00	107,921.40	0.00	0.00	0.00	0.00	-1.00	0.00	-107,921.40	0.00	-107,921.40
7145A	HEAD,MEDIA SERVICES	NM	999_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	7.00	70,454.16	493,179.12	0.00	493,179.12	7.00	70,454.16	70,454.16	493,179.12	0.00	493,179.12	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	2.00	65,911.68	131,823.36	0.00	131,823.36	2.00	65,911.68	65,911.68	131,823.36	0.00	131,823.36	0.00	0.00	0.00	0.00	0.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	4.00	62,439.24	249,756.96	0.00	249,756.96	4.00	62,439.24	62,439.24	249,756.96	0.00	249,756.96	0.00	0.00	0.00	0.00	0.00
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	5.00	56,011.68	280,058.40	0.00	280,058.40	5.00	56,011.68	56,011.68	280,058.40	0.00	280,058.40	0.00	0.00	0.00	0.00	0.00
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	8.00	59,136.00	473,088.00	0.00	473,088.00	5.00	59,136.00	59,136.00	295,680.00	0.00	295,680.00	-3.00	0.00	-177,408.00	0.00	-177,408.00
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	081F	7	1.00	60,021.84	60,021.84	0.00	60,021.84	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	0.00	0.00	0.00
1153A	HEALTHCARE INTERPRETER	N5M	121_F	069E	7	5.00	43,294.92	216,474.60	0.00	216,474.60	5.00	43,294.92	43,294.92	216,474.60	0.00	216,474.60	0.00	0.00	0.00	0.00	0.00
6355A	HELPER,PIPE TRADES		411_F	067H	5	3.00	39,184.32	117,552.96	0.00	117,552.96	3.00	39,184.32	39,184.32	117,552.96	0.00	117,552.96	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8084A	HOSPITAL ADMINISTRATOR II(UC)	N23	996_F	R19	MAP	1.00	207,523.08	207,523.08	0.00	207,523.08	1.00	207,523.08	207,523.08	207,523.08	0.00	207,523.08	0.00	0.00	0.00	0.00	0.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
6711A	HOUSEKEEPER	NM	201_F	056D	7	7.00	30,501.84	213,512.88	0.00	213,512.88	6.00	30,501.84	30,501.84	183,011.04	0.00	183,011.04	-1.00	0.00	-30,501.84	0.00	-30,501.84
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	6.00	80,083.68	480,502.08	0.00	480,502.08	6.00	80,083.68	80,083.68	480,502.08	0.00	480,502.08	0.00	0.00	0.00	0.00	0.00
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-128,898.60	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97,552.32	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110,892.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	3.00	112,548.00	337,644.00	0.00	337,644.00	3.00	112,548.00	112,548.00	337,644.00	0.00	337,644.00	0.00	0.00	0.00	0.00	0.00
6763A	INSTITUTIONAL HELPER	N3M	211_F	051C	7	1.00	26,557.08	26,557.08	0.00	26,557.08	1.00	26,557.08	26,557.08	26,557.08	0.00	26,557.08	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	51.00	36,427.68	1,857,811.68	0.00	1,857,811.68	49.00	36,427.68	36,427.68	1,784,956.32	0.00	1,784,956.32	-2.00	0.00	-72,855.36	0.00	-72,855.36
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	7.00	29,268.00	204,876.00	0.00	204,876.00	6.00	29,268.00	29,268.00	175,608.00	0.00	175,608.00	-1.00	0.00	-29,268.00	0.00	-29,268.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	3.00	45,462.60	136,387.80	0.00	136,387.80	3.00	45,462.60	45,462.60	136,387.80	0.00	136,387.80	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	13.00	46,578.60	605,521.80	0.00	605,521.80	13.00	46,578.60	46,578.60	605,521.80	0.00	605,521.80	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	65.00	37,321.08	2,425,870.20	0.00	2,425,870.20	58.00	37,321.08	37,321.08	2,164,622.64	0.00	2,164,622.64	-7.00	0.00	-261,247.56	0.00	-261,247.56
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	6.00	70,628.76	423,772.56	0.00	423,772.56	6.00	70,628.76	70,628.76	423,772.56	0.00	423,772.56	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
4976A	LABORATORY ASSISTANT	NM	221_F	061K	7	4.00	35,376.00	141,504.00	0.00	141,504.00	4.00	35,376.00	35,376.00	141,504.00	0.00	141,504.00	0.00	0.00	0.00	0.00	0.00
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	088B	7	3.00	71,854.92	215,564.76	0.00	215,564.76	3.00	71,854.92	71,854.92	215,564.76	0.00	215,564.76	0.00	0.00	0.00	0.00	0.00
8326A	LIBRARY ASSISTANT I	NM	811_F	071E	7	1.00	45,685.08	45,685.08	0.00	45,685.08	1.00	45,685.08	45,685.08	45,685.08	0.00	45,685.08	0.00	0.00	0.00	0.00	0.00
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	68.00	42,668.76	2,901,475.68	0.00	2,901,475.68	68.00	42,668.76	42,668.76	2,901,475.68	0.00	2,901,475.68	0.00	0.00	0.00	0.00	0.00
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
6868A	LINEN ROOM SUPERVISOR I	NM	432_F	061E	7	1.00	34,956.00	34,956.00	0.00	34,956.00	1.00	34,956.00	34,956.00	34,956.00	0.00	34,956.00	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	1.00	59,904.96	59,904.96	0.00	59,904.96	1.00	59,904.96	59,904.96	59,904.96	0.00	59,904.96	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	1.00	105,295.68	105,295.68	0.00	105,295.68	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
1772A	MARKETING ANALYST	NM	999_F	089C	7	1.00	74,012.76	74,012.76	0.00	74,012.76	1.00	74,012.76	74,012.76	74,012.76	0.00	74,012.76	0.00	0.00	0.00	0.00	0.00
9001A	MEDICAL CASE WORKER I	NMA	722_F	075D	2	0.00	40,941.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40,941.84	0.00	0.00	0.00
9002A	MEDICAL CASE WORKER II	NM	722_F	078D	7	11.00	55,057.08	605,627.88	0.00	605,627.88	11.00	55,057.08	55,057.08	605,627.88	0.00	605,627.88	0.00	0.00	0.00	0.00	0.00
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	1.00	76,419.48	76,419.48	0.00	76,419.48	1.00	76,419.48	76,419.48	76,419.48	0.00	76,419.48	0.00	0.00	0.00	0.00	0.00
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	4.00	69,471.96	277,887.84	0.00	277,887.84	4.00	69,471.96	69,471.96	277,887.84	0.00	277,887.84	0.00	0.00	0.00	0.00	0.00
1395A	MEDICAL RECORDS DIRECTOR II	NM	999_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
2135A	MEDICAL SECRETARY	N3MV	111_F	072H	8	2.00	48,556.32	97,112.64	0.00	97,112.64	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	0.00	0.00	0.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	4.00	45,573.84	182,295.36	0.00	182,295.36	4.00	45,573.84	45,573.84	182,295.36	0.00	182,295.36	0.00	0.00	0.00	0.00	0.00
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	1.00	43,923.24	43,923.24	0.00	43,923.24	1.00	43,923.24	43,923.24	43,923.24	0.00	43,923.24	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
5802A	NUCLEAR MEDICINE TECHNOLOGIST I	NM	221_F	087G	7	0.00	70,803.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-70,803.24	0.00	0.00	0.00
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	089B	7	1.00	73,828.32	73,828.32	0.00	73,828.32	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	1.00	162,214.44	162,214.44	0.00	162,214.44	4.00	162,214.44	162,214.44	648,857.76	0.00	648,857.76	3.00	0.00	486,643.32	0.00	486,643.32
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	17.00	148,449.12	2,523,635.04	0.00	2,523,635.04	17.00	148,449.12	148,449.12	2,523,635.04	0.00	2,523,635.04	0.00	0.00	0.00	0.00	0.00
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	6.00	128,053.56	768,321.36	0.00	768,321.36	6.00	128,053.56	128,053.56	768,321.36	0.00	768,321.36	0.00	0.00	0.00	0.00	0.00
5098A	NURSING ATTENDANT I	N2M	221_F	053H	7	30.00	28,412.76	852,382.80	0.00	852,382.80	30.00	28,412.76	28,412.76	852,382.80	0.00	852,382.80	0.00	0.00	0.00	0.00	0.00
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	36.00	31,791.24	1,144,484.64	0.00	1,144,484.64	36.00	31,791.24	31,791.24	1,144,484.64	0.00	1,144,484.64	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
5297A	NURSING DIRECTOR,RESEARCH	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	1.00	113,773.92	113,773.92	0.00	113,773.92	1.00	113,773.92	113,773.92	113,773.92	0.00	113,773.92	0.00	0.00	0.00	0.00	0.00
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	15.00	80,482.92	1,207,243.80	0.00	1,207,243.80	15.00	80,482.92	80,482.92	1,207,243.80	0.00	1,207,243.80	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	11.00	89,707.68	986,784.48	0.00	986,784.48	11.00	89,707.68	89,707.68	986,784.48	0.00	986,784.48	0.00	0.00	0.00	0.00	0.00
5858A	OCCUPATIONAL THERAPY ASSISTANT	NMR	221_F	075A	13	13.00	59,280.00	770,640.00	0.00	770,640.00	13.00	59,280.00	59,280.00	770,640.00	0.00	770,640.00	0.00	0.00	0.00	0.00	0.00
5821A	OCCUPATIONAL THERAPY CHIEF III	NM	999_F	111B	7	1.00	134,073.84	134,073.84	0.00	134,073.84	1.00	134,073.84	134,073.84	134,073.84	0.00	134,073.84	0.00	0.00	0.00	0.00	0.00
5862A	OCCUPATIONAL THERAPY EDUC COORD	NM	342_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	099K	7	4.00	98,757.84	395,031.36	0.00	395,031.36	4.00	98,757.84	98,757.84	395,031.36	0.00	395,031.36	0.00	0.00	0.00	0.00	0.00
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	101J	7	3.00	104,006.16	312,018.48	0.00	312,018.48	3.00	104,006.16	104,006.16	312,018.48	0.00	312,018.48	0.00	0.00	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	5.00	54,429.96	272,149.80	0.00	272,149.80	5.00	54,429.96	54,429.96	272,149.80	0.00	272,149.80	0.00	0.00	0.00	0.00	0.00
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	080G	7	1.00	58,560.00	58,560.00	0.00	58,560.00	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	0.00	0.00	0.00
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	076F	7	1.00	52,405.08	52,405.08	0.00	52,405.08	1.00	52,405.08	52,405.08	52,405.08	0.00	52,405.08	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	10.00	47,494.92	474,949.20	0.00	474,949.20	10.00	47,494.92	47,494.92	474,949.20	0.00	474,949.20	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	27.00	38,334.60	1,035,034.20	0.00	1,035,034.20	30.00	38,334.60	38,334.60	1,150,038.00	0.00	1,150,038.00	3.00	0.00	115,003.80	0.00	115,003.80
5512A	PHARMACIST	N4W	301_F	103H	6	14.00	109,538.16	1,533,534.24	0.00	1,533,534.24	14.00	109,538.16	109,538.16	1,533,534.24	0.00	1,533,534.24	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	2.00	38,899.68	77,799.36	0.00	77,799.36	2.00	38,899.68	38,899.68	77,799.36	0.00	77,799.36	0.00	0.00	0.00	0.00	0.00
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	3.00	128,582.16	385,746.48	0.00	385,746.48	3.00	128,582.16	128,582.16	385,746.48	0.00	385,746.48	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	17.00	41,041.08	697,698.36	0.00	697,698.36	17.00	41,041.08	41,041.08	697,698.36	0.00	697,698.36	0.00	0.00	0.00	0.00	0.00
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	999_F	071J	7	1.00	46,130.16	46,130.16	0.00	46,130.16	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	5.00	36,162.60	180,813.00	0.00	180,813.00	5.00	36,162.60	36,162.60	180,813.00	0.00	180,813.00	0.00	0.00	0.00	0.00	0.00
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	2.00	311,856.00	623,712.00	0.00	623,712.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	4.00	0.00	1,247,424.00	0.00	1,247,424.00
5476A-52	PHYS SPEC DERMATOLOGY	N43	324_F	D19	20	0.00	272,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-272,280.00	0.00	0.00	0.00
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-191,376.00	0.00	0.00	0.00
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	0.00	0.00	0.00	0.00	0.00	6.00	279,780.00	279,780.00	1,678,680.00	0.00	1,678,680.00	6.00	279,780.00	1,678,680.00	0.00	1,678,680.00
5476A-57	PHYS SPEC INT MED-CARD (NON-INV)	N43	324_F	D09	20	0.00	207,576.00	0.00	0.00	0.00	0.00	207,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	0.00	0.00	0.00	0.00	0.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00	257,916.00	0.00	0.00	0.00
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	0.00	0.00	0.00	0.00	0.00	1.00	279,780.00	279,780.00	279,780.00	0.00	279,780.00	1.00	279,780.00	279,780.00	0.00	279,780.00
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	10.00	186,240.00	1,862,400.00	0.00	1,862,400.00	11.00	186,240.00	186,240.00	2,048,640.00	0.00	2,048,640.00	1.00	0.00	186,240.00	0.00	186,240.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	0.00	0.00	0.00	0.00	0.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	0.00	237,732.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5455F-63	PHYS SPEC INT MED-NEPHROLOGY	N42	324_F	D08	20	1.00	202,032.00	202,032.00	0.00	202,032.00	1.00	202,032.00	202,032.00	202,032.00	0.00	202,032.00	0.00	0.00	0.00	0.00	0.00
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	202,032.00	606,096.00	0.00	606,096.00	3.00	202,032.00	202,032.00	606,096.00	0.00	606,096.00	0.00	0.00	0.00	0.00	0.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	3.00	186,240.00	558,720.00	0.00	558,720.00	3.00	186,240.00	186,240.00	558,720.00	0.00	558,720.00	0.00	0.00	0.00	0.00	0.00
5476A-68	PHYS SPEC NUCLEAR MEDICINE	N43	324_F	D15	20	0.00	244,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-244,284.00	0.00	0.00	0.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	1.00	257,916.00	257,916.00	0.00	257,916.00	1.00	257,916.00	257,916.00	257,916.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	1.00	213,288.00	213,288.00	0.00	213,288.00	1.00	213,288.00	213,288.00	213,288.00	0.00	213,288.00	0.00	0.00	0.00	0.00	0.00

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Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5476A-77	PHYS SPEC PHYSICAL MED AND REHAB	N43	324_F	D07	20	6.00	196,620.00	1,179,720.00	0.00	1,179,720.00	6.00	196,620.00	196,620.00	1,179,720.00	0.00	1,179,720.00	0.00	0.00	0.00	0.00	0.00
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	1.00	231,372.00	231,372.00	0.00	231,372.00	1.00	231,372.00	231,372.00	231,372.00	0.00	231,372.00	0.00	0.00	0.00	0.00	0.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	5.00	338,292.00	1,691,460.00	0.00	1,691,460.00	5.00	338,292.00	338,292.00	1,691,460.00	0.00	1,691,460.00	0.00	0.00	0.00	0.00	0.00
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	4.00	311,856.00	1,247,424.00	0.00	1,247,424.00	4.00	311,856.00	311,856.00	1,247,424.00	0.00	1,247,424.00	0.00	0.00	0.00	0.00	0.00
5455F-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5455F-86	PHYS SPEC SURGERY-ORTHOPEDICS	N42	324_F	D30	20	1.00	366,972.00	366,972.00	0.00	366,972.00	1.00	366,972.00	366,972.00	366,972.00	0.00	366,972.00	0.00	0.00	0.00	0.00	0.00
5476A-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	1.00	366,972.00	366,972.00	0.00	366,972.00	1.00	366,972.00	366,972.00	366,972.00	0.00	366,972.00	0.00	0.00	0.00	0.00	0.00
5476A-88	PHYS SPEC SURGERY-PLASTIC	N43	324_F	D29	20	0.00	357,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-357,156.00	0.00	0.00	0.00
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	075A	13	17.00	59,280.00	1,007,760.00	0.00	1,007,760.00	17.00	59,280.00	59,280.00	1,007,760.00	0.00	1,007,760.00	0.00	0.00	0.00	0.00	0.00
5837A	PHYSICAL THERAPIST I	NM	341_F	092D	7	16.00	80,482.92	1,287,726.72	0.00	1,287,726.72	16.00	80,482.92	80,482.92	1,287,726.72	0.00	1,287,726.72	0.00	0.00	0.00	0.00	0.00
5839A	PHYSICAL THERAPIST II	NM	341_F	096D	7	13.00	89,707.68	1,166,199.84	0.00	1,166,199.84	13.00	89,707.68	89,707.68	1,166,199.84	0.00	1,166,199.84	0.00	0.00	0.00	0.00	0.00
5831A	PHYSICAL THERAPY CHIEF III	NM	999_F	111B	7	1.00	134,073.84	134,073.84	0.00	134,073.84	1.00	134,073.84	134,073.84	134,073.84	0.00	134,073.84	0.00	0.00	0.00	0.00	0.00
5844A	PHYSICAL THERAPY CONSULTANT,EQUIP	NM	342_F	099K	7	1.00	98,757.84	98,757.84	0.00	98,757.84	1.00	98,757.84	98,757.84	98,757.84	0.00	98,757.84	0.00	0.00	0.00	0.00	0.00
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	099K	7	4.00	98,757.84	395,031.36	0.00	395,031.36	4.00	98,757.84	98,757.84	395,031.36	0.00	395,031.36	0.00	0.00	0.00	0.00	0.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	098E	7	3.00	94,946.16	284,838.48	0.00	284,838.48	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	0.00	0.00	0.00
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	101J	7	6.00	104,006.16	624,036.96	0.00	624,036.96	6.00	104,006.16	104,006.16	624,036.96	0.00	624,036.96	0.00	0.00	0.00	0.00	0.00
5047A	PHYSICIAN ASSISTANT	NM	321_F	100J	7	7.00	101,221.08	708,547.56	0.00	708,547.56	7.00	101,221.08	101,221.08	708,547.56	0.00	708,547.56	0.00	0.00	0.00	0.00	0.00
5474A	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	17.00	69,519.60	1,181,833.20	0.00	1,181,833.20	17.00	69,519.60	69,519.60	1,181,833.20	0.00	1,181,833.20	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	3.00	109,538.16	328,614.48	0.00	328,614.48	3.00	109,538.16	109,538.16	328,614.48	0.00	328,614.48	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	5.00	42,046.92	210,234.60	0.00	210,234.60	6.00	42,046.92	42,046.92	252,281.52	0.00	252,281.52	1.00	0.00	42,046.92	0.00	42,046.92
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	2.00	46,693.08	93,386.16	0.00	93,386.16	2.00	46,693.08	46,693.08	93,386.16	0.00	93,386.16	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
5567A	PULMONARY PHYSIOLOGY TECHNICIAN I	NM	221_F	077C	7	0.00	53,450.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,450.16	0.00	0.00	0.00
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	8.00	61,370.16	490,961.28	0.00	490,961.28	8.00	61,370.16	61,370.16	490,961.28	0.00	490,961.28	0.00	0.00	0.00	0.00	0.00
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	2.00	64,789.08	129,578.16	0.00	129,578.16	2.00	64,789.08	64,789.08	129,578.16	0.00	129,578.16	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	2.00	61,828.32	123,656.64	0.00	123,656.64	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	0.00	0.00	0.00
5872A	RECREATION THERAPIST II	NM	341_F	086G	7	5.00	68,905.08	344,525.40	0.00	344,525.40	5.00	68,905.08	68,905.08	344,525.40	0.00	344,525.40	0.00	0.00	0.00	0.00	0.00
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	089A	7	1.00	73,644.00	73,644.00	0.00	73,644.00	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	4.00	74,655.72	298,622.88	0.00	298,622.88	4.00	74,655.72	74,655.72	298,622.88	0.00	298,622.88	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	161.00	95,283.84	15,340,698.24	0.00	15,340,698.24	161.00	95,283.84	95,283.84	15,340,698.24	0.00	15,340,698.24	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	149.00	98,142.36	14,623,211.64	0.00	14,623,211.64	149.00	98,142.36	98,142.36	14,623,211.64	0.00	14,623,211.64	0.00	0.00	0.00	0.00	0.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	34.00	101,086.68	3,436,947.12	0.00	3,436,947.12	34.00	101,086.68	101,086.68	3,436,947.12	0.00	3,436,947.12	0.00	0.00	0.00	0.00	0.00
5108A	REHABILITATION ASSOCIATE	NM	221_F	061K	7	18.00	35,376.00	636,768.00	0.00	636,768.00	18.00	35,376.00	35,376.00	636,768.00	0.00	636,768.00	0.00	0.00	0.00	0.00	0.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	064A	13	7.00	44,028.00	308,196.00	0.00	308,196.00	7.00	44,028.00	44,028.00	308,196.00	0.00	308,196.00	0.00	0.00	0.00	0.00	0.00
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	083B	7	13.00	62,748.00	815,724.00	0.00	815,724.00	12.00	62,748.00	62,748.00	752,976.00	0.00	752,976.00	-1.00	0.00	-62,748.00	0.00	-62,748.00
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	100L	7	1.00	101,716.32	101,716.32	0.00	101,716.32	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8063A	REVENUE MANAGER I	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
3036A	SAFETY OFFICER		511_F	090D	5	0.00	0.00	0.00	0.00	0.00	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	1.00	72,212.76	72,212.76	0.00	72,212.76
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	1.00	49,887.24	49,887.24	0.00	49,887.24	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	3.00	91,717.08	275,151.24	0.00	275,151.24	3.00	91,717.08	91,717.08	275,151.24	0.00	275,151.24	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	18.00	41,041.08	738,739.44	0.00	738,739.44	18.00	41,041.08	41,041.08	738,739.44	0.00	738,739.44	0.00	0.00	0.00	0.00	0.00
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	6.00	76,615.68	459,694.08	0.00	459,694.08	6.00	76,615.68	76,615.68	459,694.08	0.00	459,694.08	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	3.00	41,140.32	123,420.96	0.00	123,420.96	3.00	41,140.32	41,140.32	123,420.96	0.00	123,420.96	0.00	0.00	0.00	0.00	0.00
2658A	SENIOR DATA CONTROL CLERK	NMV	111_F	065J	8	1.00	40,349.40	40,349.40	0.00	40,349.40	1.00	40,349.40	40,349.40	40,349.40	0.00	40,349.40	0.00	0.00	0.00	0.00	0.00
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	8.00	97,552.32	780,418.56	0.00	780,418.56	7.00	97,552.32	97,552.32	682,866.24	0.00	682,866.24	-1.00	0.00	-97,552.32	0.00	-97,552.32
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	073D	7	2.00	48,080.76	96,161.52	0.00	96,161.52	2.00	48,080.76	48,080.76	96,161.52	0.00	96,161.52	0.00	0.00	0.00	0.00	0.00
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	3.00	57,414.60	172,243.80	0.00	172,243.80	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	3.00	43,399.68	130,199.04	0.00	130,199.04	0.00	43,399.68	0.00	0.00	0.00	0.00	-3.00	0.00	-130,199.04	0.00	-130,199.04
5118F	SENIOR STUDENT WORKER,NURSING		105_F	FH	1	6.00	28,459.44	170,756.64	0.00	170,756.64	6.00	28,459.44	28,459.44	170,756.64	0.00	170,756.64	0.00	0.00	0.00	0.00	0.00
2423A	SENIOR TELEPHONE OPERATOR	NM	111_F	065D	7	2.00	38,804.76	77,609.52	0.00	77,609.52	2.00	38,804.76	38,804.76	77,609.52	0.00	77,609.52	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	34.00	42,046.92	1,429,595.28	0.00	1,429,595.28	33.00	42,046.92	42,046.92	1,387,548.36	0.00	1,387,548.36	-1.00	0.00	-42,046.92	0.00	-42,046.92
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2391A	SERVICE UNIT MATERIALS MANAGER III	NM	999_F	097H	7	0.00	93,091.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-93,091.68	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	1.00	72,267.00	72,267.00	0.00	72,267.00	1.00	72,267.00	72,267.00	72,267.00	0.00	72,267.00	0.00	0.00	0.00	0.00	0.00
5887A	SPEECH PATHOLOGIST I	NM	341_F	090K	7	10.00	77,370.60	773,706.00	0.00	773,706.00	10.00	77,370.60	77,370.60	773,706.00	0.00	773,706.00	0.00	0.00	0.00	0.00	0.00
5889A	SPEECH PATHOLOGIST II	NM	341_F	097B	7	9.00	91,717.08	825,453.72	0.00	825,453.72	9.00	91,717.08	91,717.08	825,453.72	0.00	825,453.72	0.00	0.00	0.00	0.00	0.00
5891A	SPEECH PATHOLOGY CHIEF	NM	342_F	101B	7	2.00	102,219.24	204,438.48	0.00	204,438.48	2.00	102,219.24	102,219.24	204,438.48	0.00	204,438.48	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	0.00	0.00	0.00
5456A-51	SR PHYS ANESTHESIOLOGY	N42	998_F	E26	20	0.00	0.00	0.00	0.00	0.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00	349,320.00	0.00	0.00	0.00
5456A-56	SR PHYS INT MED-CARD (INVASIVE)	N42	998_F	E22	20	1.00	313,392.00	313,392.00	0.00	313,392.00	1.00	313,392.00	313,392.00	313,392.00	0.00	313,392.00	0.00	0.00	0.00	0.00	0.00
5456A-57	SR PHYS INT MED-CARD (NON-INV)	N42	998_F	E11	20	1.00	232,536.00	232,536.00	0.00	232,536.00	1.00	232,536.00	232,536.00	232,536.00	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5456A-64	SR PHYS INT MED-PULM (INV)	N42	998_F	E12	20	1.00	238,944.00	238,944.00	0.00	238,944.00	1.00	238,944.00	238,944.00	238,944.00	0.00	238,944.00	0.00	0.00	0.00	0.00	0.00
5456A-67	SR PHYS NEUROLOGY	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5456A-77	SR PHYS PHYSICAL MED AND REHAB	N42	998_F	E09	20	4.00	220,260.00	881,040.00	0.00	881,040.00	4.00	220,260.00	220,260.00	881,040.00	0.00	881,040.00	0.00	0.00	0.00	0.00	0.00
5456A-86	SR PHYS SURGERY-ORTHOPEDICS	N42	998_F	E32	20	1.00	411,072.00	411,072.00	0.00	411,072.00	1.00	411,072.00	411,072.00	411,072.00	0.00	411,072.00	0.00	0.00	0.00	0.00	0.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	086B	7	4.00	68,054.16	272,216.64	0.00	272,216.64	3.00	68,054.16	68,054.16	204,162.48	0.00	204,162.48	-1.00	0.00	-68,054.16	0.00	-68,054.16
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	5.00	58,272.00	291,360.00	0.00	291,360.00	5.00	58,272.00	58,272.00	291,360.00	0.00	291,360.00	0.00	0.00	0.00	0.00	0.00
9144A	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	087A	7	1.00	69,756.00	69,756.00	0.00	69,756.00	1.00	69,756.00	69,756.00	69,756.00	0.00	69,756.00	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	11.00	72,334.92	795,684.12	0.00	795,684.12	11.00	72,334.92	72,334.92	795,684.12	0.00	795,684.12	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	2.00	74,655.72	149,311.44	0.00	149,311.44	2.00	74,655.72	74,655.72	149,311.44	0.00	149,311.44	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	1.00	39,463.20	39,463.20	39,463.20	0.00	39,463.20	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
5113F	STUDENT WORKER,NURSING		105_F	FH	1	2.00	25,536.24	51,072.48	0.00	51,072.48	2.00	25,536.24	25,536.24	51,072.48	0.00	51,072.48	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	9.00	41,041.08	369,369.72	0.00	369,369.72	7.00	41,041.08	41,041.08	287,287.56	0.00	287,287.56	-2.00	0.00	-82,082.16	0.00	-82,082.16
5599A	SUPERVISING ORTHOPEDIC TECHNICIAN	NM	222_F	078B	7	1.00	54,784.32	54,784.32	0.00	54,784.32	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	0.00	0.00	0.00	0.00	0.00
0923A	SUPERVISING STAFF ASSISTANT,NURSING	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	29.00	110,460.12	3,203,343.48	0.00	3,203,343.48	29.00	110,460.12	110,460.12	3,203,343.48	0.00	3,203,343.48	0.00	0.00	0.00	0.00	0.00
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	2.00	51,379.68	102,759.36	0.00	102,759.36	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	1.00	70,977.84	70,977.84	0.00	70,977.84	1.00	70,977.84	70,977.84	70,977.84	0.00	70,977.84	0.00	0.00	0.00	0.00	0.00
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	2.00	80,283.24	160,566.48	0.00	160,566.48	2.00	80,283.24	80,283.24	160,566.48	0.00	160,566.48	0.00	0.00	0.00	0.00	0.00
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	097K	7	1.00	93,549.84	93,549.84	0.00	93,549.84	1.00	93,549.84	93,549.84	93,549.84	0.00	93,549.84	0.00	0.00	0.00	0.00	0.00
5111A	SURGICAL TECHNICIAN	NM	221_F	070K	7	4.00	45,019.68	180,078.72	0.00	180,078.72	6.00	45,019.68	45,019.68	270,118.08	0.00	270,118.08	2.00	0.00	90,039.36	0.00	90,039.36
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	066K	7	1.00	40,447.68	40,447.68	0.00	40,447.68	1.00	40,447.68	40,447.68	40,447.68	0.00	40,447.68	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	6.00	35,124.00	210,744.00	0.00	210,744.00	6.00	35,124.00	35,124.00	210,744.00	0.00	210,744.00	0.00	0.00	0.00	0.00	0.00
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	078K	7	1.00	55,875.24	55,875.24	0.00	55,875.24	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	0.00	0.00	0.00
4956A	TISSUE ANALYSIS TECHNICIAN SUPVR I	NM	222_F	083C	7	1.00	62,904.00	62,904.00	0.00	62,904.00	1.00	62,904.00	62,904.00	62,904.00	0.00	62,904.00	0.00	0.00	0.00	0.00	0.00
1888A	TRAINING COORD,MLK JR GEN HOSP	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	051H	7	4.00	26,889.84	107,559.36	0.00	107,559.36	4.00	26,889.84	26,889.84	107,559.36	0.00	107,559.36	0.00	0.00	0.00	0.00	0.00
5614A	UROLOGY TECHNICIAN II	NM	221_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	1.00	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	0.00	0.00	0.00	0.00	0.00
4772J	VISITING DENTIST		325_F	FS	1	1.00	123,218.10	123,218.10	0.00	123,218.10	1.00	123,218.10	123,218.10	123,218.10	0.00	123,218.10	0.00	0.00	0.00	0.00	0.00
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	081E	7	1.00	59,873.40	59,873.40	0.00	59,873.40	1.00	59,873.40	59,873.40	59,873.40	0.00	59,873.40	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	4.00	39,089.40	156,357.60	0.00	156,357.60	4.00	39,089.40	39,089.40	156,357.60	0.00	156,357.60	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	-1.00	0.00	-41,239.68	0.00	-41,239.68
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	4.00	45,907.68	183,630.72	0.00	183,630.72	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HR_60040_1 (INCLUDING NO COUNTS)					**1,597.00**		**121,058,006.58**	**0.00**	**121,058,006.58**	**1,596.00**			**124,438,446.66**	**0.00**	**124,438,446.66**	**-1.00**		**3,380,440.08**	**0.00**	**3,380,440.08**
	LESS ORG: HR_60040_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HR_60040_1 (EXCLUDING NO COUNTS)					1,597.00		121,058,006.58	0.00	121,058,006.58	1,596.00			124,438,446.66	0.00	124,438,446.66	-1.00		3,380,440.08	0.00	3,380,440.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HS_19997_1 - HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	0.00	0.00	0.00	0.00	0.00	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	0.00	152,902.68
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	0.00	0.00	0.00	0.00	0.00	1.00	226,320.00	226,320.00	226,320.00	0.00	226,320.00	1.00	226,320.00	226,320.00	0.00	226,320.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	0.00	0.00	0.00	0.00	0.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	225,096.00	0.00	225,096.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	0.00	0.00	0.00	0.00	0.00	4.00	128,898.60	128,898.60	515,594.40	0.00	515,594.40	4.00	128,898.60	515,594.40	0.00	515,594.40
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	0.00	0.00	0.00	0.00	0.00	10.00	70,628.76	70,628.76	706,287.60	0.00	706,287.60	10.00	70,628.76	706,287.60	0.00	706,287.60
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	0.00	0.00	0.00	0.00	0.00	3.00	87,737.40	87,737.40	263,212.20	0.00	263,212.20	3.00	87,737.40	263,212.20	0.00	263,212.20
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	0.00	0.00	0.00	0.00	0.00	2.00	128,582.16	128,582.16	257,164.32	0.00	257,164.32	2.00	128,582.16	257,164.32	0.00	257,164.32
5475A	PHYSICIAN,MD	N42	324_F	D02	20	0.00	0.00	0.00	0.00	0.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00	171,684.00	0.00	0.00	0.00
5474A	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	0.00	0.00	0.00	0.00	0.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00	171,684.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	0.00	0.00	0.00	0.00	0.00	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	0.00	95,415.24
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	0.00	0.00	0.00	0.00	0.00	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	0.00	108,729.84
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	6.00	109,538.16	109,538.16	657,228.96	0.00	657,228.96	6.00	109,538.16	657,228.96	0.00	657,228.96
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	0.00	0.00	0.00	0.00	0.00	0.00	101,086.68	0.00	0.00	0.00	0.00	0.00	101,086.68	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	0.00	0.00	0.00	0.00	0.00	5.00	91,717.08	91,717.08	458,585.40	0.00	458,585.40	5.00	91,717.08	458,585.40	0.00	458,585.40
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	0.00	0.00	0.00	0.00	0.00	34.00	97,552.32	97,552.32	3,316,778.88	0.00	3,316,778.88	34.00	97,552.32	3,316,778.88	0.00	3,316,778.88
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	0.00	0.00	0.00	0.00	0.00	10.00	78,718.92	78,718.92	787,189.20	0.00	787,189.20	10.00	78,718.92	787,189.20	0.00	787,189.20
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	0.00	0.00	0.00	0.00	0.00	4.00	120,702.72	120,702.72	482,810.88	0.00	482,810.88	4.00	120,702.72	482,810.88	0.00	482,810.88
2619A	SR INFORMATION TECHNOLOGY MANAGER	N23	996_F	S14	MAP	0.00	0.00	0.00	0.00	0.00	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	0.00	144,551.04
	TOTAL ORG: HS_19997_1 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**85.00**			**8,397,866.64**	**0.00**	**8,397,866.64**	**85.00**		**8,397,866.64**	**0.00**	**8,397,866.64**
	LESS ORG: HS_19997_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HS_19997_1 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	85.00			8,397,866.64	0.00	8,397,866.64	85.00		8,397,866.64	0.00	8,397,866.64

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	9.00	39,956.76	359,610.84	0.00	359,610.84	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	0.00	0.00	0.00
0578N	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	7.00	56,570.16	395,991.12	0.00	395,991.12	6.00	56,570.16	56,570.16	339,420.96	0.00	339,420.96	-1.00	0.00	-56,570.16	0.00	-56,570.16
0648A	ACCOUNTANT III	NM	122_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	4.00	75,860.76	303,443.04	0.00	303,443.04	4.00	75,860.76	75,860.76	303,443.04	0.00	303,443.04	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	5.00	96,588.00	482,940.00	0.00	482,940.00	5.00	96,588.00	96,588.00	482,940.00	0.00	482,940.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	8.00	63,840.00	510,720.00	0.00	510,720.00	8.00	63,840.00	63,840.00	510,720.00	0.00	510,720.00	0.00	0.00	0.00	0.00	0.00
0665N	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	10.00	47,036.76	470,367.60	0.00	470,367.60	10.00	47,036.76	47,036.76	470,367.60	0.00	470,367.60	0.00	0.00	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	10.00	60,615.24	606,152.40	0.00	606,152.40	10.00	60,615.24	60,615.24	606,152.40	0.00	606,152.40	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	18.00	67,554.60	1,215,982.80	0.00	1,215,982.80	18.00	67,554.60	67,554.60	1,215,982.80	0.00	1,215,982.80	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
4579A	ADMINISTRATIVE DEPUTY,HS(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	17.00	82,490.16	1,402,332.72	0.00	1,402,332.72	18.00	82,490.16	82,490.16	1,484,822.88	0.00	1,484,822.88	1.00	0.00	82,490.16	0.00	82,490.16
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	22.00	89,485.08	1,968,671.76	0.00	1,968,671.76	21.00	89,485.08	89,485.08	1,879,186.68	0.00	1,879,186.68	-1.00	0.00	-89,485.08	0.00	-89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	17.00	117,064.32	1,990,093.44	0.00	1,990,093.44	16.00	117,064.32	117,064.32	1,873,029.12	0.00	1,873,029.12	-1.00	0.00	-117,064.32	0.00	-117,064.32
4586A	ADMR,CONTRACT PROGS & SPECIAL SERVS	N23	996_F	S14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	3.00	144,551.04	144,551.04	433,653.12	0.00	433,653.12	0.00	0.00	0.00	0.00	0.00
5068A	AMBULANCE DISPATCHER	NM	221_F	074H	7	9.00	49,887.24	448,985.16	0.00	448,985.16	9.00	49,887.24	49,887.24	448,985.16	0.00	448,985.16	0.00	0.00	0.00	0.00	0.00
5065A	AMBULANCE DRIVER	NM	221_F	068E	7	27.00	42,150.60	1,138,066.20	0.00	1,138,066.20	27.00	42,150.60	42,150.60	1,138,066.20	0.00	1,138,066.20	0.00	0.00	0.00	0.00	0.00
5066A	AMBULANCE MEDICAL TECHNICIAN	NM	221_F	072G	7	26.00	47,151.24	1,225,932.24	0.00	1,225,932.24	26.00	47,151.24	47,151.24	1,225,932.24	0.00	1,225,932.24	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	4.00	80,283.24	321,132.96	0.00	321,132.96	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	-1.00	0.00	-80,283.24	0.00	-80,283.24
2521N	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
4032A	ARCHITECT		501_F	101L	5	2.00	98,998.92	197,997.84	0.00	197,997.84	2.00	98,998.92	98,998.92	197,997.84	0.00	197,997.84	0.00	0.00	0.00	0.00	0.00
8038A	ASSISTANT HOSPITAL ADMINISTRATOR I	NM	999_F	090D	7	4.00	76,238.16	304,952.64	0.00	304,952.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	0.00	0.00	0.00
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	15.00	80,482.92	1,207,243.80	0.00	1,207,243.80	16.00	80,482.92	80,482.92	1,287,726.72	0.00	1,287,726.72	1.00	0.00	80,482.92	0.00	80,482.92
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	2.00	80,482.92	160,965.84	0.00	160,965.84	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	4.00	48,199.68	192,798.72	0.00	192,798.72	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	0.00	0.00	0.00
4578A	ASSOC CHIEF FINANCIAL OFFICER,HS	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
4633A	ASSOCIATE CHIEF INFO SYSTEMS,HS	N23	996_F	S14	MAP	2.00	144,551.04	289,102.08	0.00	289,102.08	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	0.00	0.00	0.00	0.00	0.00
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
1926A	ASST HUMAN RESOURCES ADMR,HS	N23	996_F	S13	MAP	2.00	134,466.48	268,932.96	0.00	268,932.96	2.00	134,466.48	134,466.48	268,932.96	0.00	268,932.96	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	13.00	152,902.68	1,987,734.84	0.00	1,987,734.84	12.00	152,902.68	152,902.68	1,834,832.16	0.00	1,834,832.16	-1.00	0.00	-152,902.68	0.00	-152,902.68
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
6045A	AUTOMOTIVE EQUIPMENT INSPECTOR		421_F	F	1	1.00	56,817.96	56,817.96	0.00	56,817.96	1.00	56,817.96	56,817.96	56,817.96	0.00	56,817.96	0.00	0.00	0.00	0.00	0.00
1190A	BILLING SUPERVISOR	NM	999_F	088H	7	3.00	72,928.32	218,784.96	0.00	218,784.96	3.00	72,928.32	72,928.32	218,784.96	0.00	218,784.96	0.00	0.00	0.00	0.00	0.00
4552A	CHF DEP DIR,HS,CLIN & MED AFF(UC)	N23	999_F	R24	MAP	1.00	297,926.16	297,926.16	0.00	297,926.16	1.00	297,926.16	297,926.16	297,926.16	0.00	297,926.16	0.00	0.00	0.00	0.00	0.00
4551A	CHF DEP DIR,HS,OPERATIONS(UC)	N23	996_F	R22	ORATE	1.00	240,000.00	240,000.00	0.00	240,000.00	1.00	257,805.24	257,805.24	257,805.24	0.00	257,805.24	0.00	17,805.24	17,805.24	0.00	17,805.24
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	2.00	220,260.00	440,520.00	0.00	440,520.00	2.00	220,260.00	220,260.00	440,520.00	0.00	440,520.00	0.00	0.00	0.00	0.00	0.00
5458A-53	CHF PHYII EMERGENCY MED	N42	998_F	E21	20	1.00	305,004.00	305,004.00	0.00	305,004.00	1.00	305,004.00	305,004.00	305,004.00	0.00	305,004.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	1.00	226,320.00	226,320.00	0.00	226,320.00	1.00	226,320.00	226,320.00	226,320.00	0.00	226,320.00	0.00	0.00	0.00	0.00	0.00
4631A	CHF,INFORMATION SYSTEMS,HEALTH(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
4553A	CHIEF DEP DIR,HEALTH SERVICES(UC)	N23	996_F	R24	MAP	1.00	297,926.16	297,926.16	0.00	297,926.16	1.00	297,926.16	297,926.16	297,926.16	0.00	297,926.16	0.00	0.00	0.00	0.00	0.00
4560A	CHIEF FINANCIAL OFFICER,HLTH SVCS	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
5465A	CHIEF PHYSICIAN I(NO SPECIALTY)	N42	998_F	E03	20	0.00	187,176.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-187,176.00	0.00	0.00	0.00
5466A	CHIEF PHYSICIAN II(NO SPECIALTY)	N42	998_F	E05	20	0.00	197,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-197,616.00	0.00	0.00	0.00
4591A	CHIEF,AUDIT AND COMPLIANCE,HS	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
4605A	CHIEF,BUDGET MANAGEMENT,HLTH SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4575A	CHIEF,CONTRACT MONITORING SERVS,HS	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
4606A	CHIEF,EXPENDITURE MANAGEMENT,HS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4118A	CHIEF,FACILITIES PLANNING,HS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4585A	CHIEF,FINANCIAL MANAGEMENT,HS	N23	996_F	S14	MAP	4.00	144,551.04	578,204.16	0.00	578,204.16	4.00	144,551.04	144,551.04	578,204.16	0.00	578,204.16	0.00	0.00	0.00	0.00	0.00
4607A	CHIEF,PROGRAM REIMBURSEMENT,HS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1070A	CHIEF,PUBLIC HEALTH ADMINISTRATION	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4608A	CHIEF,REVENUE MANAGEMENT,HLTH SERVS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1641A	CIVILIAN INVESTIGATOR	NM	621_F	087D	7	2.00	70,279.68	140,559.36	0.00	140,559.36	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	6.00	115,637.40	693,824.40	0.00	693,824.40	6.00	115,637.40	115,637.40	693,824.40	0.00	693,824.40	0.00	0.00	0.00	0.00	0.00
9024A	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	094F	7	0.00	0.00	0.00	0.00	0.00	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	1.00	85,388.76	85,388.76	0.00	85,388.76
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	23.00	73,286.16	1,685,581.68	0.00	1,685,581.68	21.00	73,286.16	73,286.16	1,539,009.36	0.00	1,539,009.36	-2.00	0.00	-146,572.32	0.00	-146,572.32
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	3.00	73,286.16	219,858.48	0.00	219,858.48	3.00	73,286.16	73,286.16	219,858.48	0.00	219,858.48	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	19.00	30,501.84	579,534.96	0.00	579,534.96	19.00	30,501.84	30,501.84	579,534.96	0.00	579,534.96	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	1.00	33,218.16	33,218.16	0.00	33,218.16	1.00	33,218.16	33,218.16	33,218.16	0.00	33,218.16	0.00	0.00	0.00	0.00	0.00
2624A	DATA ELEMENTS COORDINATOR,HS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	2.00	112,548.00	225,096.00	0.00	225,096.00	2.00	112,548.00	112,548.00	225,096.00	0.00	225,096.00	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	14.00	84,967.68	1,189,547.52	0.00	1,189,547.52	14.00	84,967.68	84,967.68	1,189,547.52	0.00	1,189,547.52	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	7.00	76,049.40	532,345.80	0.00	532,345.80	7.00	76,049.40	76,049.40	532,345.80	0.00	532,345.80	0.00	0.00	0.00	0.00	0.00
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	097A	5	3.00	86,652.00	259,956.00	0.00	259,956.00	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	18.00	43,713.84	786,849.12	0.00	786,849.12	18.00	43,713.84	43,713.84	786,849.12	0.00	786,849.12	0.00	0.00	0.00	0.00	0.00
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
4625A	DEPUTY,MANAGEMENT PROGRAMS,HS(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
4556L	DIRECTOR OF HEALTH SERVICES	N23	997_F	FA	1	1.00	355,000.00	355,000.00	0.00	355,000.00	1.00	355,000.00	355,000.00	355,000.00	0.00	355,000.00	0.00	0.00	0.00	0.00	0.00
4624A	DIRECTOR OF NURSING AFFAIRS,HS(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
5536A	DIRECTOR,PHARMACY SERVICES,HS	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1514A	DISASTER SERVICES ANALYST	NM	999_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
1514N	DISASTER SERVICES ANALYST	NM	999_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
4600A	EMERGENCY MED SERVS ASST DIRECTOR	N23	996_F	S13	MAP	3.00	134,466.48	403,399.44	0.00	403,399.44	3.00	134,466.48	134,466.48	403,399.44	0.00	403,399.44	0.00	0.00	0.00	0.00	0.00
4612A	EMERGENCY MEDICAL SERVICES DIRECTOR	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
4596A	EMERGENCY MEDICAL SYSTEMS PROG HEAD	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	0.00	0.00	0.00	0.00	0.00
5625A	EMERGENCY PATIENT TRANSFER COORD	NM	999_F	082D	7	15.00	61,370.16	920,552.40	0.00	920,552.40	15.00	61,370.16	61,370.16	920,552.40	0.00	920,552.40	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5673A	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	089G	7	1.00	74,750.16	74,750.16	0.00	74,750.16	1.00	74,750.16	74,750.16	74,750.16	0.00	74,750.16	0.00	0.00	0.00	0.00	0.00
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	3.00	82,285.08	246,855.24	0.00	246,855.24	3.00	82,285.08	82,285.08	246,855.24	0.00	246,855.24	0.00	0.00	0.00	0.00	0.00
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	223,087.32	223,087.32	0.00	223,087.32	1.00	223,087.32	223,087.32	223,087.32	0.00	223,087.32	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
4569A	EXECUTIVE MANAGER,HEALTH SERVS	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
2123A	EXECUTIVE SECRETARY IV	NM	999_F	093K	7	1.00	83,925.84	83,925.84	0.00	83,925.84	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	1.00	101,964.00	101,964.00	0.00	101,964.00	1.00	101,964.00	101,964.00	101,964.00	0.00	101,964.00	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0748N	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	11.00	71,152.32	782,675.52	0.00	782,675.52	11.00	71,152.32	71,152.32	782,675.52	0.00	782,675.52	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	3.00	79,301.40	237,904.20	0.00	237,904.20	3.00	79,301.40	79,301.40	237,904.20	0.00	237,904.20	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	7.00	91,488.00	640,416.00	0.00	640,416.00	7.00	91,488.00	91,488.00	640,416.00	0.00	640,416.00	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
0755A	FISCAL OFFICER II,HS	NM	999_F	103K	7	13.00	110,077.08	1,431,002.04	0.00	1,431,002.04	13.00	110,077.08	110,077.08	1,431,002.04	0.00	1,431,002.04	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	1.00	33,780.00	33,780.00	0.00	33,780.00	1.00	33,780.00	33,780.00	33,780.00	0.00	33,780.00	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	7.00	51,885.84	363,200.88	0.00	363,200.88	7.00	51,885.84	51,885.84	363,200.88	0.00	363,200.88	0.00	0.00	0.00	0.00	0.00
4619A	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	3.00	102,474.60	307,423.80	0.00	307,423.80	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	5.00	84,967.68	424,838.40	0.00	424,838.40	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	0.00	0.00	0.00
1850N	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
1077A	HEAD,MANAGEMENT SERVICES,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	-1.00	0.00	-117,064.32	0.00	-117,064.32
0934A	HEAD,STAFF SERVICES	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	9.00	70,454.16	634,087.44	0.00	634,087.44	9.00	70,454.16	70,454.16	634,087.44	0.00	634,087.44	0.00	0.00	0.00	0.00	0.00
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	2.00	70,454.16	140,908.32	0.00	140,908.32	2.00	70,454.16	70,454.16	140,908.32	0.00	140,908.32	0.00	0.00	0.00	0.00	0.00
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	5.00	56,011.68	280,058.40	0.00	280,058.40	5.00	56,011.68	56,011.68	280,058.40	0.00	280,058.40	0.00	0.00	0.00	0.00	0.00
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	081F	7	2.00	60,021.84	120,043.68	0.00	120,043.68	2.00	60,021.84	60,021.84	120,043.68	0.00	120,043.68	0.00	0.00	0.00	0.00	0.00
1153A	HEALTHCARE INTERPRETER	N5M	121_F	069E	7	6.00	43,294.92	259,769.52	0.00	259,769.52	6.00	43,294.92	43,294.92	259,769.52	0.00	259,769.52	0.00	0.00	0.00	0.00	0.00
5701A	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	3.00	124,323.84	372,971.52	0.00	372,971.52	3.00	124,323.84	124,323.84	372,971.52	0.00	372,971.52	0.00	0.00	0.00	0.00	0.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
1927A	HUMAN RESOURCES ADMINISTRATOR,HS	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	114K	7	4.00	148,327.68	593,310.72	0.00	593,310.72	4.00	148,327.68	148,327.68	593,310.72	0.00	593,310.72	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	25.00	80,083.68	2,002,092.00	0.00	2,002,092.00	24.00	80,083.68	80,083.68	1,922,008.32	0.00	1,922,008.32	-1.00	0.00	-80,083.68	0.00	-80,083.68
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	7.00	128,898.60	902,290.20	0.00	902,290.20	7.00	128,898.60	128,898.60	902,290.20	0.00	902,290.20	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	5.00	110,892.00	554,460.00	0.00	554,460.00	4.00	110,892.00	110,892.00	443,568.00	0.00	443,568.00	-1.00	0.00	-110,892.00	0.00	-110,892.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	4.00	125,080.56	500,322.24	0.00	500,322.24	4.00	125,080.56	125,080.56	500,322.24	0.00	500,322.24	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	4.00	134,466.48	537,865.92	0.00	537,865.92	4.00	134,466.48	134,466.48	537,865.92	0.00	537,865.92	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	20.00	128,898.60	2,577,972.00	0.00	2,577,972.00	16.00	128,898.60	128,898.60	2,062,377.60	0.00	2,062,377.60	-4.00	0.00	-515,594.40	0.00	-515,594.40
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	5.00	36,427.68	182,138.40	0.00	182,138.40	5.00	36,427.68	36,427.68	182,138.40	0.00	182,138.40	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

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Run Date: 10/11/13

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							CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step		FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8		4.00	45,462.60	181,850.40	0.00	181,850.40	4.00	45,462.60	45,462.60	181,850.40	0.00	181,850.40	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8		19.00	46,578.60	884,993.40	0.00	884,993.40	19.00	46,578.60	46,578.60	884,993.40	0.00	884,993.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8		44.00	37,321.08	1,642,127.52	0.00	1,642,127.52	44.00	37,321.08	37,321.08	1,642,127.52	0.00	1,642,127.52	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8		3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7		5.00	70,628.76	353,143.80	0.00	353,143.80	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	-2.00	0.00	-141,257.52	0.00	-141,257.52
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7		2.00	87,737.40	175,474.80	0.00	175,474.80	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	-1.00	0.00	-87,737.40	0.00	-87,737.40
4587A	LEGISLATIVE ANALYST	NM	999_F	093C	7		2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7		36.00	68,394.60	2,462,205.60	0.00	2,462,205.60	36.00	68,394.60	68,394.60	2,462,205.60	0.00	2,462,205.60	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7		6.00	63,996.00	383,976.00	0.00	383,976.00	6.00	63,996.00	63,996.00	383,976.00	0.00	383,976.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7		5.00	67,554.60	337,773.00	0.00	337,773.00	5.00	67,554.60	67,554.60	337,773.00	0.00	337,773.00	0.00	0.00	0.00	0.00	0.00
4626A	MANAGER,BOARD RELATIONS,HS	N23	996_F	S12	MAP		1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20		2.00	349,320.00	698,640.00	0.00	698,640.00	2.00	349,320.00	349,320.00	698,640.00	0.00	698,640.00	0.00	0.00	0.00	0.00	0.00
5460A	MEDICAL DIRECTOR,III(UC)	N42	998_F	E28	20		0.00	368,796.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-368,796.00	0.00	0.00	0.00
1401A	MEDICAL RECORD TECHNICIAN II	NM	121_F	070G	7		1.00	44,689.08	44,689.08	0.00	44,689.08	0.00	44,689.08	0.00	0.00	0.00	0.00	-1.00	0.00	-44,689.08	0.00	-44,689.08
9417	** MEMBER,HOSPITAL COMMISSION*		001_F	MT3	5		200.00	25.00	5,000.00	0.00	5,000.00	200.00	25.00	25.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7		7.00	83,105.40	581,737.80	0.00	581,737.80	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	-3.00	0.00	-249,316.20	0.00	-249,316.20
5286A	NURSE MANAGER	N41	999_F	RN16	MAX		8.00	148,449.12	1,187,592.96	0.00	1,187,592.96	8.00	148,449.12	148,449.12	1,187,592.96	0.00	1,187,592.96	0.00	0.00	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP		2.00	144,551.04	289,102.08	0.00	289,102.08	3.00	144,551.04	144,551.04	433,653.12	0.00	433,653.12	1.00	0.00	144,551.04	0.00	144,551.04
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX		22.00	113,773.92	2,503,026.24	0.00	2,503,026.24	22.00	113,773.92	113,773.92	2,503,026.24	0.00	2,503,026.24	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7		3.00	86,869.08	260,607.24	0.00	260,607.24	3.00	86,869.08	86,869.08	260,607.24	0.00	260,607.24	0.00	0.00	0.00	0.00	0.00
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	076F	7		1.00	52,405.08	52,405.08	0.00	52,405.08	1.00	52,405.08	52,405.08	52,405.08	0.00	52,405.08	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7		3.00	47,494.92	142,484.76	0.00	142,484.76	3.00	47,494.92	47,494.92	142,484.76	0.00	142,484.76	0.00	0.00	0.00	0.00	0.00
6036A	PATIENT TRANSPORTATION SUPVR II	NM	222_F	079E	7		2.00	56,710.92	113,421.84	0.00	113,421.84	2.00	56,710.92	56,710.92	113,421.84	0.00	113,421.84	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8		4.00	43,294.92	173,179.68	0.00	173,179.68	4.00	43,294.92	43,294.92	173,179.68	0.00	173,179.68	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8		38.00	46,922.16	1,783,042.08	0.00	1,783,042.08	38.00	46,922.16	46,922.16	1,783,042.08	0.00	1,783,042.08	0.00	0.00	0.00	0.00	0.00
1853A	PERSONNEL OFFICER II	NM	999_F	101C	7		4.00	102,474.60	409,898.40	0.00	409,898.40	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7		2.00	38,899.68	77,799.36	0.00	77,799.36	2.00	38,899.68	38,899.68	77,799.36	0.00	77,799.36	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6		1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6		3.00	128,582.16	385,746.48	0.00	385,746.48	3.00	128,582.16	128,582.16	385,746.48	0.00	385,746.48	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7		7.00	41,041.08	287,287.56	0.00	287,287.56	7.00	41,041.08	41,041.08	287,287.56	0.00	287,287.56	0.00	0.00	0.00	0.00	0.00
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20		4.00	257,916.00	1,031,664.00	0.00	1,031,664.00	4.00	257,916.00	257,916.00	1,031,664.00	0.00	1,031,664.00	0.00	0.00	0.00	0.00	0.00
5476C-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20		1.00	257,916.00	257,916.00	0.00	257,916.00	1.00	257,916.00	257,916.00	257,916.00	0.00	257,916.00	0.00	0.00	0.00	0.00	0.00
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20		1.00	186,240.00	186,240.00	0.00	186,240.00	1.00	186,240.00	186,240.00	186,240.00	0.00	186,240.00	0.00	0.00	0.00	0.00	0.00
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20		6.00	311,856.00	1,871,136.00	0.00	1,871,136.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7		28.00	95,415.24	2,671,626.72	0.00	2,671,626.72	28.00	95,415.24	95,415.24	2,671,626.72	0.00	2,671,626.72	0.00	0.00	0.00	0.00	0.00
0668N	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7		1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7		6.00	68,394.60	410,367.60	0.00	410,367.60	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7		7.00	108,729.84	761,108.88	0.00	761,108.88	5.00	108,729.84	108,729.84	543,649.20	0.00	543,649.20	-2.00	0.00	-217,459.68	0.00	-217,459.68
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7		18.00	109,538.16	1,971,686.88	0.00	1,971,686.88	19.00	109,538.16	109,538.16	2,081,225.04	0.00	2,081,225.04	1.00	0.00	109,538.16	0.00	109,538.16
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7		4.00	109,538.16	438,152.64	0.00	438,152.64	4.00	109,538.16	109,538.16	438,152.64	0.00	438,152.64	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7		1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7		2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7		6.00	46,693.08	280,158.48	0.00	280,158.48	6.00	46,693.08	46,693.08	280,158.48	0.00	280,158.48	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7		0.00	0.00	0.00	0.00	0.00	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	0.00	52,015.68
4629A	PROGRAM IMPLEMENTATION MANAGER,HS	N23	996_F	S12	MAP		3.00	125,080.56	375,241.68	0.00	375,241.68	3.00	125,080.56	125,080.56	375,241.68	0.00	375,241.68	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
0979N	PROGRAM MANAGER III,HEALTH SERVS	NM	999_F	096A	7	0.00	0.00	0.00	0.00	0.00	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	1.00	89,040.00	89,040.00	0.00	89,040.00
2529N	PROGRAMMING SUPERVISOR I	NM	122_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
1602A	PUBLIC INFORMATION REPRESENTATIVE	NM	999_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	6.00	95,283.84	571,703.04	0.00	571,703.04	6.00	95,283.84	95,283.84	571,703.04	0.00	571,703.04	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	7.00	98,142.36	686,996.52	0.00	686,996.52	8.00	98,142.36	98,142.36	785,138.88	0.00	785,138.88	1.00	0.00	98,142.36	0.00	98,142.36
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	3.00	101,086.68	303,260.04	0.00	303,260.04	3.00	101,086.68	101,086.68	303,260.04	0.00	303,260.04	0.00	0.00	0.00	0.00	0.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	0.00	0.00	0.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	5.00	76,615.68	383,078.40	0.00	383,078.40	5.00	76,615.68	76,615.68	383,078.40	0.00	383,078.40	0.00	0.00	0.00	0.00	0.00
4635A	RISK MANAGER,HEALTH SERVICES	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	3.00	78,913.08	236,739.24	0.00	236,739.24	3.00	78,913.08	78,913.08	236,739.24	0.00	236,739.24	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	6.00	47,265.84	283,595.04	0.00	283,595.04	6.00	47,265.84	47,265.84	283,595.04	0.00	283,595.04	0.00	0.00	0.00	0.00	0.00
2096N	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	1.00	49,887.24	49,887.24	0.00	49,887.24	0.00	49,887.24	0.00	0.00	0.00	0.00	-1.00	0.00	-49,887.24	0.00	-49,887.24
2156A	SECRETARY,HEALTH SERVICES COMM	NM	999_F	086K	7	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	12.00	83,515.68	1,002,188.16	0.00	1,002,188.16	12.00	83,515.68	83,515.68	1,002,188.16	0.00	1,002,188.16	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	10.00	91,717.08	917,170.80	0.00	917,170.80	8.00	91,717.08	91,717.08	733,736.64	0.00	733,736.64	-2.00	0.00	-183,434.16	0.00	-183,434.16
1140A	SENIOR CLERK	NMV	111_F	066E	8	33.00	41,041.08	1,354,355.64	0.00	1,354,355.64	33.00	41,041.08	41,041.08	1,354,355.64	0.00	1,354,355.64	0.00	0.00	0.00	0.00	0.00
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	4.00	80,482.92	321,931.68	0.00	321,931.68	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	22.00	56,851.68	1,250,736.96	0.00	1,250,736.96	22.00	56,851.68	56,851.68	1,250,736.96	0.00	1,250,736.96	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	40.00	76,238.16	3,049,526.40	0.00	3,049,526.40	40.00	76,238.16	76,238.16	3,049,526.40	0.00	3,049,526.40	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	4.00	102,474.60	409,898.40	0.00	409,898.40	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	0.00	0.00	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	3.00	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	0.00	0.00	0.00	0.00	0.00
1515N	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	1.00	67,389.84	67,389.84	0.00	67,389.84	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	0.00	0.00	0.00
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	42.00	97,552.32	4,097,197.44	0.00	4,097,197.44	34.00	97,552.32	97,552.32	3,316,778.88	0.00	3,316,778.88	-8.00	0.00	-780,418.56	0.00	-780,418.56
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	4.00	78,718.92	314,875.68	0.00	314,875.68	4.00	78,718.92	78,718.92	314,875.68	0.00	314,875.68	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	3.00	75,303.24	225,909.72	0.00	225,909.72	3.00	75,303.24	75,303.24	225,909.72	0.00	225,909.72	0.00	0.00	0.00	0.00	0.00
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	15.00	120,702.72	1,810,540.80	0.00	1,810,540.80	15.00	120,702.72	120,702.72	1,810,540.80	0.00	1,810,540.80	0.00	0.00	0.00	0.00	0.00
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	3.00	120,702.72	362,108.16	0.00	362,108.16	3.00	120,702.72	120,702.72	362,108.16	0.00	362,108.16	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	3.00	99,735.24	299,205.72	0.00	299,205.72	3.00	99,735.24	99,735.24	299,205.72	0.00	299,205.72	0.00	0.00	0.00	0.00	0.00
5464A	SENIOR PHYSICIAN(NOSPECIALTY)	N42	998_F	E02	20	1.00	182,160.00	182,160.00	0.00	182,160.00	1.00	182,160.00	182,160.00	182,160.00	0.00	182,160.00	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	17.00	54,381.84	924,491.28	0.00	924,491.28	17.00	54,381.84	54,381.84	924,491.28	0.00	924,491.28	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	10.00	57,414.60	574,146.00	0.00	574,146.00	10.00	57,414.60	57,414.60	574,146.00	0.00	574,146.00	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	7.00	60,615.24	424,306.68	0.00	424,306.68	7.00	60,615.24	60,615.24	424,306.68	0.00	424,306.68	0.00	0.00	0.00	0.00	0.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	21.00	108,729.84	2,283,326.64	0.00	2,283,326.64	23.00	108,729.84	108,729.84	2,500,786.32	0.00	2,500,786.32	2.00	0.00	217,459.68	0.00	217,459.68
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00

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HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	77.00	42,046.92	3,237,612.84	0.00	3,237,612.84	75.00	42,046.92	42,046.92	3,153,519.00	0.00	3,153,519.00	-2.00	0.00	-84,093.84	0.00	-84,093.84
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	2.00	70,279.68	140,559.36	0.00	140,559.36	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	0.00	0.00	0.00	0.00	0.00
0852A	SPECIAL SERVICES ASSISTANT III	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	6.00	116,356.44	698,138.64	0.00	698,138.64	6.00	116,356.44	116,356.44	698,138.64	0.00	698,138.64	0.00	0.00	0.00	0.00	0.00
4597N	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
5627A	SR EMERGENCY PATIENT TRANSFER COORD	NM	221_F	086D	7	4.00	68,394.60	273,578.40	0.00	273,578.40	4.00	68,394.60	68,394.60	273,578.40	0.00	273,578.40	0.00	0.00	0.00	0.00	0.00
2619A	SR INFORMATION TECHNOLOGY MANAGER	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	-1.00	0.00	-144,551.04	0.00	-144,551.04
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	13.00	92,633.40	1,204,234.20	0.00	1,204,234.20	13.00	92,633.40	92,633.40	1,204,234.20	0.00	1,204,234.20	0.00	0.00	0.00	0.00	0.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	288,900.00	288,900.00	0.00	288,900.00	1.00	288,900.00	288,900.00	288,900.00	0.00	288,900.00	0.00	0.00	0.00	0.00	0.00
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	214,356.00	428,712.00	0.00	428,712.00	2.00	214,356.00	214,356.00	428,712.00	0.00	428,712.00	0.00	0.00	0.00	0.00	0.00
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	1.00	349,320.00	349,320.00	0.00	349,320.00	1.00	349,320.00	349,320.00	349,320.00	0.00	349,320.00	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	70.00	89,707.68	6,279,537.60	0.00	6,279,537.60	73.00	89,707.68	89,707.68	6,548,660.64	0.00	6,548,660.64	3.00	0.00	269,123.04	0.00	269,123.04
4593N	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	7.00	48,199.68	337,397.76	0.00	337,397.76	7.00	48,199.68	48,199.68	337,397.76	0.00	337,397.76	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
0913N	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
9144A	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	087A	7	10.00	69,756.00	697,560.00	0.00	697,560.00	10.00	69,756.00	69,756.00	697,560.00	0.00	697,560.00	0.00	0.00	0.00	0.00	0.00
1749A	STATISTICAL ANALYST,HEALTH SERVICES	NM	121_F	075J	7	2.00	51,379.68	102,759.36	0.00	102,759.36	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	3.00	39,463.20	118,389.60	0.00	118,389.60	3.00	39,463.20	39,463.20	118,389.60	0.00	118,389.60	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	10.00	25,035.12	250,351.20	0.00	250,351.20	10.00	25,035.12	25,035.12	250,351.20	0.00	250,351.20	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	3.00	20,712.96	62,138.88	0.00	62,138.88	3.00	20,712.96	20,712.96	62,138.88	0.00	62,138.88	0.00	0.00	0.00	0.00	0.00
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	1.00	44,799.24	44,799.24	0.00	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	-1.00	0.00	-44,799.24	0.00	-44,799.24
5071A	SUPERVISING AMBULANCE DISPATCHER	NM	222_F	078J	7	1.00	55,738.92	55,738.92	0.00	55,738.92	1.00	55,738.92	55,738.92	55,738.92	0.00	55,738.92	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	3.00	56,570.16	169,710.48	0.00	169,710.48	3.00	56,570.16	56,570.16	169,710.48	0.00	169,710.48	0.00	0.00	0.00	0.00	0.00
1753A	SUPERVISING STATISTICAL ANALYST	NM	122_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
4582A	SUPERVISOR,CONTRACTS & GRANTS,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2374A	SUPPLY OFFICER II	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	-1.00	0.00	-69,585.84	0.00	-69,585.84
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	2.00	45,907.68	91,815.36	0.00	91,815.36	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2333N	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: HS_20000_1 (INCLUDING NO COUNTS)					**1,480.00**		**118,538,831.76**	**0.00**	**118,538,831.76**	**1,454.00**			**116,221,126.80**	**0.00**	**116,221,126.80**	**-26.00**		**-2,317,704.96**	**0.00**	**-2,317,704.96**
	LESS ORG: HS_20000_1 NO COUNTS					0.00		5,000.00	0.00	5,000.00	0.00			5,000.00	0.00	5,000.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: HS_20000_1 (EXCLUDING NO COUNTS)					1,480.00		118,533,831.76	0.00	118,533,831.76	1,454.00			116,216,126.80	0.00	116,216,126.80	-26.00		-2,317,704.96	0.00	-2,317,704.96

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

IO_10070_1 - CHIEF INFORMATION OFFICE

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
2567A	CHIEF DEPUTY DIRECTOR,CIO(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
2582A	CHIEF INFO SECURITY OFFICER(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2580L	CHIEF INFORMATION OFFICER	N23	997_F	R17	MAP	1.00	214,000.00	214,000.00	0.00	214,000.00	1.00	214,000.00	214,000.00	214,000.00	0.00	214,000.00	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
2563A	INFO TECHNOLOGY CONSULTANT,CIO	N23	996_F	S11	MAP	4.00	116,356.44	465,425.76	0.00	465,425.76	4.00	116,356.44	116,356.44	465,425.76	0.00	465,425.76	0.00	0.00	0.00	0.00	0.00
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
2564A	SR INFO TECHNOLOGY CONSULTANT,CIO	N23	996_F	S13	MAP	12.00	134,466.48	1,613,597.76	0.00	1,613,597.76	12.00	134,466.48	134,466.48	1,613,597.76	0.00	1,613,597.76	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	1.00	39,463.20	39,463.20	39,463.20	0.00	39,463.20	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: IO_10070_1 (INCLUDING NO COUNTS)					**24.00**		**2,925,333.52**	**0.00**	**2,925,333.52**	**24.00**			**2,925,333.52**	**0.00**	**2,925,333.52**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: IO_10070_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: IO_10070_1 (EXCLUDING NO COUNTS)					24.00		2,925,333.52	0.00	2,925,333.52	24.00			2,925,333.52	0.00	2,925,333.52	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

IS_13100_1 - INTERNAL SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	17.00	39,956.76	679,264.92	0.00	679,264.92	17.00	39,956.76	39,956.76	679,264.92	0.00	679,264.92	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	5.00	56,570.16	282,850.80	0.00	282,850.80	5.00	56,570.16	56,570.16	282,850.80	0.00	282,850.80	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	3.00	63,840.00	191,520.00	0.00	191,520.00	3.00	63,840.00	63,840.00	191,520.00	0.00	191,520.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	14.00	42,357.84	593,009.76	0.00	593,009.76	14.00	42,357.84	42,357.84	593,009.76	0.00	593,009.76	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	11.00	47,036.76	517,404.36	0.00	517,404.36	11.00	47,036.76	47,036.76	517,404.36	0.00	517,404.36	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	8.00	60,615.24	484,921.92	0.00	484,921.92	8.00	60,615.24	60,615.24	484,921.92	0.00	484,921.92	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	12.00	67,554.60	810,655.20	0.00	810,655.20	12.00	67,554.60	67,554.60	810,655.20	0.00	810,655.20	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
1080A	ADMINISTRATIVE MANAGER XI,ISD	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	-1.00	0.00	-116,356.44	0.00	-116,356.44
1081A	ADMINISTRATIVE MANAGER XII,ISD	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
1082A	ADMINISTRATIVE MANAGER XIII,ISD	N23	996_F	S13	MAP	27.00	134,466.48	3,630,594.96	0.00	3,630,594.96	27.00	134,466.48	134,466.48	3,630,594.96	0.00	3,630,594.96	0.00	0.00	0.00	0.00	0.00
1084A	ADMINISTRATIVE MANAGER XV,ISD(UC)	N23	996_F	R15	MAP	4.00	155,393.16	621,572.64	0.00	621,572.64	4.00	155,393.16	155,393.16	621,572.64	0.00	621,572.64	0.00	0.00	0.00	0.00	0.00
1090A	ADMINISTRATIVE MANAGER XVI,ISD(UC)	N23	996_F	R16	MAP	5.00	167,047.68	835,238.40	0.00	835,238.40	5.00	167,047.68	167,047.68	835,238.40	0.00	835,238.40	0.00	0.00	0.00	0.00	0.00
1091A	ADMINISTRATIVE MANAGER XVII,ISD(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	3.00	82,490.16	82,490.16	247,470.48	0.00	247,470.48	2.00	0.00	164,980.32	0.00	164,980.32
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	28.00	89,485.08	2,505,582.24	0.00	2,505,582.24	29.00	89,485.08	89,485.08	2,595,067.32	0.00	2,595,067.32	1.00	0.00	89,485.08	0.00	89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	22.00	80,283.24	1,766,231.28	0.00	1,766,231.28	22.00	80,283.24	80,283.24	1,766,231.28	0.00	1,766,231.28	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	7.00	83,352.12	583,464.84	0.00	583,464.84	7.00	83,352.12	83,352.12	583,464.84	0.00	583,464.84	0.00	0.00	0.00	0.00	0.00
6502A	ASSISTANT ELEVATOR MECHANIC		002_F	077H	5	3.00	51,254.16	153,762.48	0.00	153,762.48	3.00	51,254.16	51,254.16	153,762.48	0.00	153,762.48	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
7222A	ASST WASTEWATER TREATMENT PLANT OPR		401_F	077C	5	0.00	50,626.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50,626.92	0.00	0.00	0.00
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	0.00	84,097.92
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	2.00	73,128.48	146,256.96	0.00	146,256.96	3.00	73,128.48	73,128.48	219,385.44	0.00	219,385.44	1.00	0.00	73,128.48	0.00	73,128.48
6160A	BRICKLAYER		411_F	F	1	1.00	64,798.56	64,798.56	0.00	64,798.56	1.00	64,798.56	64,798.56	64,798.56	0.00	64,798.56	0.00	0.00	0.00	0.00	0.00
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	102L	7	6.00	107,390.16	644,340.96	0.00	644,340.96	6.00	107,390.16	107,390.16	644,340.96	0.00	644,340.96	0.00	0.00	0.00	0.00	0.00
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	107D	5	2.00	114,502.92	229,005.84	0.00	229,005.84	2.00	114,502.92	114,502.92	229,005.84	0.00	229,005.84	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	7.00	59,904.96	419,334.72	0.00	419,334.72	6.00	59,904.96	59,904.96	359,429.76	0.00	359,429.76	-1.00	0.00	-59,904.96	0.00	-59,904.96
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	3.00	65,895.36	197,686.08	0.00	197,686.08	3.00	65,895.36	65,895.36	197,686.08	0.00	197,686.08	0.00	0.00	0.00	0.00	0.00
6281A	CARPET & LINOLEUM LAYER		411_F	F	1	3.00	62,108.40	186,325.20	0.00	186,325.20	3.00	62,108.40	62,108.40	186,325.20	0.00	186,325.20	0.00	0.00	0.00	0.00	0.00
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	68,319.00	68,319.00	0.00	68,319.00	1.00	68,319.00	68,319.00	68,319.00	0.00	68,319.00	0.00	0.00	0.00	0.00	0.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	3.00	61,064.40	183,193.20	0.00	183,193.20	3.00	61,064.40	61,064.40	183,193.20	0.00	183,193.20	0.00	0.00	0.00	0.00	0.00
4264A	CHIEF DEPUTY DIRECTOR,ISD(UC)	N23	996_F	R19	MAP	1.00	207,523.08	207,523.08	0.00	207,523.08	1.00	207,523.08	207,523.08	207,523.08	0.00	207,523.08	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	5.00	90,418.68	452,093.40	0.00	452,093.40	5.00	90,418.68	90,418.68	452,093.40	0.00	452,093.40	0.00	0.00	0.00	0.00	0.00
3719A	COMMUNICATIONS DESIGN TECHNICIAN		511_F	081H	5	1.00	57,133.08	57,133.08	0.00	57,133.08	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	21.00	78,524.76	1,649,019.96	0.00	1,649,019.96	21.00	78,524.76	78,524.76	1,649,019.96	0.00	1,649,019.96	0.00	0.00	0.00	0.00	0.00
7824A	COMMUNICATIONS TOWER & LINE SUPVR		412_F	F	1	1.00	78,626.16	78,626.16	0.00	78,626.16	1.00	78,626.16	78,626.16	78,626.16	0.00	78,626.16	0.00	0.00	0.00	0.00	0.00
7818A	COMMUNICATIONS TOWER & LINE WORKER		411_F	F	1	6.00	68,370.60	410,223.60	0.00	410,223.60	6.00	68,370.60	68,370.60	410,223.60	0.00	410,223.60	0.00	0.00	0.00	0.00	0.00
7822A	COMMUNICATIONS TOWR & LINE WKG SPVR		412_F	F	1	2.00	75,207.48	150,414.96	0.00	150,414.96	2.00	75,207.48	75,207.48	150,414.96	0.00	150,414.96	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

IS_13100_1 - INTERNAL SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2509A	COMPUTER OPERATIONS DUTY MANAGER	NM	122_F	093F	7	5.00	83,105.40	415,527.00	0.00	415,527.00	5.00	83,105.40	83,105.40	415,527.00	0.00	415,527.00	0.00	0.00	0.00	0.00	0.00
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	074J	7	10.00	50,009.40	500,094.00	0.00	500,094.00	10.00	50,009.40	50,009.40	500,094.00	0.00	500,094.00	0.00	0.00	0.00	0.00	0.00
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	070J	7	21.00	44,909.40	943,097.40	0.00	943,097.40	21.00	44,909.40	44,909.40	943,097.40	0.00	943,097.40	0.00	0.00	0.00	0.00	0.00
2503A	COMPUTER SYSTEMS SCHEDULER II	NM	121_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	9.00	37,685.40	339,168.60	0.00	339,168.60	9.00	37,685.40	37,685.40	339,168.60	0.00	339,168.60	0.00	0.00	0.00	0.00	0.00
4227A	CONTRACT MONITOR	NM	121_F	072C	7	15.00	46,693.08	700,396.20	0.00	700,396.20	15.00	46,693.08	46,693.08	700,396.20	0.00	700,396.20	0.00	0.00	0.00	0.00	0.00
6003A	CONTRACT MONITOR SUPVR,PKG SVS,ISD	NM	002_F	074G	7	2.00	49,765.08	99,530.16	0.00	99,530.16	2.00	49,765.08	49,765.08	99,530.16	0.00	99,530.16	0.00	0.00	0.00	0.00	0.00
6002A	CONTRACT MONITOR,PARKING SERVS,ISD	NM	121_F	070G	7	9.00	44,689.08	402,201.72	0.00	402,201.72	8.00	44,689.08	44,689.08	357,512.64	0.00	357,512.64	-1.00	0.00	-44,689.08	0.00	-44,689.08
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	16.00	74,565.84	1,193,053.44	0.00	1,193,053.44	16.00	74,565.84	74,565.84	1,193,053.44	0.00	1,193,053.44	0.00	0.00	0.00	0.00	0.00
6026A	COUNTY MESSENGER DRIVER	NM	431_F	061L	7	46.00	35,460.00	1,631,160.00	0.00	1,631,160.00	46.00	35,460.00	35,460.00	1,631,160.00	0.00	1,631,160.00	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	104.00	30,501.84	3,172,191.36	0.00	3,172,191.36	104.00	30,501.84	30,501.84	3,172,191.36	0.00	3,172,191.36	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	14.00	37,321.08	522,495.12	0.00	522,495.12	14.00	37,321.08	37,321.08	522,495.12	0.00	522,495.12	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	17.00	112,548.00	1,913,316.00	0.00	1,913,316.00	17.00	112,548.00	112,548.00	1,913,316.00	0.00	1,913,316.00	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	3.00	84,967.68	254,903.04	0.00	254,903.04	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
1681A	DEPUTY COMPLIANCE OFFICER	NM	999_F	098L	7	7.00	96,353.40	674,473.80	0.00	674,473.80	7.00	96,353.40	96,353.40	674,473.80	0.00	674,473.80	0.00	0.00	0.00	0.00	0.00
6529A	DIGITAL COMM SYST TECH SUPERVISOR		412_F	F	1	2.00	84,097.92	168,195.84	0.00	168,195.84	2.00	84,097.92	84,097.92	168,195.84	0.00	168,195.84	0.00	0.00	0.00	0.00	0.00
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	18.00	73,128.48	1,316,312.64	0.00	1,316,312.64	17.00	73,128.48	73,128.48	1,243,184.16	0.00	1,243,184.16	-1.00	0.00	-73,128.48	0.00	-73,128.48
4265L	DIRECTOR,INTERNAL SERVICES	N23	997_F	R21	MAP	1.00	219,869.00	219,869.00	0.00	219,869.00	1.00	219,869.00	219,869.00	219,869.00	0.00	219,869.00	0.00	0.00	0.00	0.00	0.00
1514A	DISASTER SERVICES ANALYST	NM	999_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	43.00	73,867.44	3,176,299.92	0.00	3,176,299.92	41.00	73,867.44	73,867.44	3,028,565.04	0.00	3,028,565.04	-2.00	0.00	-147,734.88	0.00	-147,734.88
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	4.00	84,947.28	339,789.12	0.00	339,789.12	4.00	84,947.28	84,947.28	339,789.12	0.00	339,789.12	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	81,254.28	81,254.28	0.00	81,254.28	1.00	81,254.28	81,254.28	81,254.28	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00
6492A	ELECTRO-MECHANIC		411_F	F	1	3.00	73,867.44	221,602.32	0.00	221,602.32	3.00	73,867.44	73,867.44	221,602.32	0.00	221,602.32	0.00	0.00	0.00	0.00	0.00
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	4.00	69,471.96	277,887.84	0.00	277,887.84	3.00	69,471.96	69,471.96	208,415.88	0.00	208,415.88	-1.00	0.00	-69,471.96	0.00	-69,471.96
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	5.00	48,458.64	242,293.20	0.00	242,293.20	5.00	48,458.64	48,458.64	242,293.20	0.00	242,293.20	0.00	0.00	0.00	0.00	0.00
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	6.00	84,097.92	504,587.52	0.00	504,587.52	5.00	84,097.92	84,097.92	420,489.60	0.00	420,489.60	-1.00	0.00	-84,097.92	0.00	-84,097.92
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	80,441.76	80,441.76	0.00	80,441.76	1.00	80,441.76	80,441.76	80,441.76	0.00	80,441.76	0.00	0.00	0.00	0.00	0.00
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	50.00	73,128.48	3,656,424.00	0.00	3,656,424.00	50.00	73,128.48	73,128.48	3,656,424.00	0.00	3,656,424.00	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	8.00	81,400.08	651,200.64	0.00	651,200.64	8.00	81,400.08	81,400.08	651,200.64	0.00	651,200.64	0.00	0.00	0.00	0.00	0.00
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	2.00	93,610.56	187,221.12	0.00	187,221.12	2.00	93,610.56	93,610.56	187,221.12	0.00	187,221.12	0.00	0.00	0.00	0.00	0.00
1677A	EQUAL EMPLOYMENT OPPORT COMPL INVR	NM	999_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
4123A	FACILITIES PROJECT MANAGEMENT ASSOC		511_F	092E	5	1.00	76,426.92	76,426.92	0.00	76,426.92	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I		511_F	098J	5	7.00	90,820.32	635,742.24	0.00	635,742.24	7.00	90,820.32	90,820.32	635,742.24	0.00	635,742.24	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	10.00	101,964.00	1,019,640.00	0.00	1,019,640.00	10.00	101,964.00	101,964.00	1,019,640.00	0.00	1,019,640.00	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	3.00	33,780.00	101,340.00	0.00	101,340.00	9.00	33,780.00	33,780.00	304,020.00	0.00	304,020.00	6.00	0.00	202,680.00	0.00	202,680.00
6012A	GARAGE ATTENDANT I		421_F	066L	5	2.00	38,427.24	76,854.48	0.00	76,854.48	2.00	38,427.24	38,427.24	76,854.48	0.00	76,854.48	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	3.00	57,840.00	173,520.00	0.00	173,520.00	3.00	57,840.00	57,840.00	173,520.00	0.00	173,520.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	22.00	45,019.68	990,432.96	0.00	990,432.96	22.00	45,019.68	45,019.68	990,432.96	0.00	990,432.96	0.00	0.00	0.00	0.00	0.00
6484A	HEAD,ELECTRICAL CRAFTS,ISD		412_F	F	1	0.00	90,487.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,487.44	0.00	0.00	0.00

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FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6514A	HEAD,ELEVATOR CRAFTS,ISD		412_F	F	1	0.00	99,715.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-99,715.20	0.00	0.00	0.00
6030A	HEAD,MAIL & DELIVERY SERVICE	NM	999_F	084A	7	1.00	64,308.00	64,308.00	0.00	64,308.00	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	0.00	0.00	0.00
7277A	HEAD,PLUMBING CRAFTS,ISD		412_F	F	1	0.00	91,453.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-91,453.08	0.00	0.00	0.00
7765A	HEAD,STEAM FIT & REFRIG CRAFTS,ISD		412_F	F	1	0.00	91,453.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-91,453.08	0.00	0.00	0.00
7739A	HEAT & FROST INSULATOR		411_F	F	1	3.00	71,571.24	214,713.72	0.00	214,713.72	3.00	71,571.24	71,571.24	214,713.72	0.00	214,713.72	0.00	0.00	0.00	0.00	0.00
7741A	HEAT & FROST INSULATOR WKG SUPVR		412_F	F	1	1.00	78,728.40	78,728.40	0.00	78,728.40	1.00	78,728.40	78,728.40	78,728.40	0.00	78,728.40	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	4.00	39,184.32	156,737.28	0.00	156,737.28	4.00	39,184.32	39,184.32	156,737.28	0.00	156,737.28	0.00	0.00	0.00	0.00	0.00
6359A	HELPER,REFRIGERATION		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6157A	HOD CARRIER		411_F	F	1	1.00	57,306.96	57,306.96	0.00	57,306.96	1.00	57,306.96	57,306.96	57,306.96	0.00	57,306.96	0.00	0.00	0.00	0.00	0.00
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	092F	7	19.00	80,882.16	1,536,761.04	0.00	1,536,761.04	19.00	80,882.16	80,882.16	1,536,761.04	0.00	1,536,761.04	0.00	0.00	0.00	0.00	0.00
2568A	INFO TECHNOLOGY SPECIALIST,ISD	NM	999_F	109H	7	110.00	128,898.60	14,178,846.00	0.00	14,178,846.00	111.00	128,898.60	128,898.60	14,307,744.60	0.00	14,307,744.60	1.00	0.00	128,898.60	0.00	128,898.60
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	3.00	74,565.84	223,697.52	0.00	223,697.52	3.00	74,565.84	74,565.84	223,697.52	0.00	223,697.52	0.00	0.00	0.00	0.00	0.00
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	7.00	97,552.32	682,866.24	0.00	682,866.24	7.00	97,552.32	97,552.32	682,866.24	0.00	682,866.24	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	2.00	110,892.00	221,784.00	0.00	221,784.00	2.00	110,892.00	110,892.00	221,784.00	0.00	221,784.00	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	17.00	45,796.32	778,537.44	0.00	778,537.44	17.00	45,796.32	45,796.32	778,537.44	0.00	778,537.44	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	2.00	46,578.60	93,157.20	0.00	93,157.20	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	18.00	37,321.08	671,779.44	0.00	671,779.44	18.00	37,321.08	37,321.08	671,779.44	0.00	671,779.44	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	5.00	41,239.68	206,198.40	0.00	206,198.40	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	-2.00	0.00	-82,479.36	0.00	-82,479.36
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	2.00	43,504.32	87,008.64	0.00	87,008.64	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	15.00	63,372.00	950,580.00	0.00	950,580.00	15.00	63,372.00	63,372.00	950,580.00	0.00	950,580.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	13.00	70,628.76	918,173.88	0.00	918,173.88	13.00	70,628.76	70,628.76	918,173.88	0.00	918,173.88	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	5.00	87,737.40	438,687.00	0.00	438,687.00	5.00	87,737.40	87,737.40	438,687.00	0.00	438,687.00	0.00	0.00	0.00	0.00	0.00
6704A	LOCKSMITH		411_F	F	1	6.00	59,904.96	359,429.76	0.00	359,429.76	6.00	59,904.96	59,904.96	359,429.76	0.00	359,429.76	0.00	0.00	0.00	0.00	0.00
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	5.00	68,394.60	341,973.00	0.00	341,973.00	5.00	68,394.60	68,394.60	341,973.00	0.00	341,973.00	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	8.00	63,996.00	511,968.00	0.00	511,968.00	8.00	63,996.00	63,996.00	511,968.00	0.00	511,968.00	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	7.00	121,788.00	852,516.00	0.00	852,516.00	7.00	121,788.00	121,788.00	852,516.00	0.00	852,516.00	0.00	0.00	0.00	0.00	0.00
6184A	MASON SUPERVISOR		412_F	F	1	1.00	71,157.12	71,157.12	0.00	71,157.12	1.00	71,157.12	71,157.12	71,157.12	0.00	71,157.12	0.00	0.00	0.00	0.00	0.00
7521A	MILLWRIGHT		411_F	F	1	6.00	61,064.40	366,386.40	0.00	366,386.40	6.00	61,064.40	61,064.40	366,386.40	0.00	366,386.40	0.00	0.00	0.00	0.00	0.00
7525A	MILLWRIGHT SUPERVISOR		412_F	F	1	1.00	70,223.88	70,223.88	0.00	70,223.88	1.00	70,223.88	70,223.88	70,223.88	0.00	70,223.88	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	3.00	74,565.84	223,697.52	0.00	223,697.52	3.00	74,565.84	74,565.84	223,697.52	0.00	223,697.52	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	28.00	83,105.40	2,326,951.20	0.00	2,326,951.20	28.00	83,105.40	83,105.40	2,326,951.20	0.00	2,326,951.20	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	4.00	86,869.08	347,476.32	0.00	347,476.32	4.00	86,869.08	86,869.08	347,476.32	0.00	347,476.32	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	8.00	54,429.96	435,439.68	0.00	435,439.68	8.00	54,429.96	54,429.96	435,439.68	0.00	435,439.68	0.00	0.00	0.00	0.00	0.00
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	62,594.52	62,594.52	0.00	62,594.52	1.00	62,594.52	62,594.52	62,594.52	0.00	62,594.52	0.00	0.00	0.00	0.00	0.00
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	1.00	59,872.68	59,872.68	0.00	59,872.68	1.00	59,872.68	59,872.68	59,872.68	0.00	59,872.68	0.00	0.00	0.00	0.00	0.00
5993A	PARKING LOT ATTENDANT	NM	431_F	057F	7	8.00	31,485.84	251,886.72	0.00	251,886.72	8.00	31,485.84	31,485.84	251,886.72	0.00	251,886.72	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	7.00	43,294.92	303,064.44	0.00	303,064.44	7.00	43,294.92	43,294.92	303,064.44	0.00	303,064.44	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
0048A	PEST EXTERMINATOR	NM	211_F	070C	7	1.00	44,248.32	44,248.32	0.00	44,248.32	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	0.00	0.00	0.00
0049A	PEST EXTERMINATOR WORKING SUPVR	NM	002_F	076H	7	1.00	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	0.00	0.00	0.00
6169A	PLASTERER		411_F	F	1	1.00	61,875.96	61,875.96	0.00	61,875.96	1.00	61,875.96	61,875.96	61,875.96	0.00	61,875.96	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	18.00	74,655.72	1,343,802.96	0.00	1,343,802.96	18.00	74,655.72	74,655.72	1,343,802.96	0.00	1,343,802.96	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

IS_13100_1 - INTERNAL SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7275A	PLUMBER SUPERVISOR		412_F	F	1	3.00	85,854.12	257,562.36	0.00	257,562.36	3.00	85,854.12	85,854.12	257,562.36	0.00	257,562.36	0.00	0.00	0.00	0.00	0.00
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	088K	7	1.00	73,286.16	73,286.16	0.00	73,286.16	1.00	73,286.16	73,286.16	73,286.16	0.00	73,286.16	0.00	0.00	0.00	0.00	0.00
7436A	POWER EQUIP TECHNICIAN WKG SUPVR		432_F	F	1	1.00	62,541.00	62,541.00	0.00	62,541.00	1.00	62,541.00	62,541.00	62,541.00	0.00	62,541.00	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	58,247.40	58,247.40	0.00	58,247.40	1.00	58,247.40	58,247.40	58,247.40	0.00	58,247.40	0.00	0.00	0.00	0.00	0.00
2262A	PRIN PURCHASING & CONTRACTS ANALYST	NM	122_F	096D	7	13.00	89,707.68	1,166,199.84	0.00	1,166,199.84	13.00	89,707.68	89,707.68	1,166,199.84	0.00	1,166,199.84	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	71.00	108,729.84	7,719,818.64	0.00	7,719,818.64	71.00	108,729.84	108,729.84	7,719,818.64	0.00	7,719,818.64	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	4.00	110,892.00	443,568.00	0.00	443,568.00	4.00	110,892.00	110,892.00	443,568.00	0.00	443,568.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	8.00	109,538.16	876,305.28	0.00	876,305.28	8.00	109,538.16	109,538.16	876,305.28	0.00	876,305.28	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7	13.00	112,548.00	1,463,124.00	0.00	1,463,124.00	17.00	112,548.00	112,548.00	1,913,316.00	0.00	1,913,316.00	4.00	0.00	450,192.00	0.00	450,192.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	4.00	42,046.92	168,187.68	0.00	168,187.68	6.00	42,046.92	42,046.92	252,281.52	0.00	252,281.52	2.00	0.00	84,093.84	0.00	84,093.84
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	5.00	46,693.08	233,465.40	0.00	233,465.40	5.00	46,693.08	46,693.08	233,465.40	0.00	233,465.40	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	8.00	52,015.68	416,125.44	0.00	416,125.44	8.00	52,015.68	52,015.68	416,125.44	0.00	416,125.44	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	2.00	58,128.00	116,256.00	0.00	116,256.00	2.00	58,128.00	58,128.00	116,256.00	0.00	116,256.00	0.00	0.00	0.00	0.00	0.00
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	2.00	79,884.00	159,768.00	0.00	159,768.00	2.00	79,884.00	79,884.00	159,768.00	0.00	159,768.00	0.00	0.00	0.00	0.00	0.00
2261A	PURCHASING & CONTRACTS ANALYST II	NM	121_F	090D	7	30.00	76,238.16	2,287,144.80	0.00	2,287,144.80	30.00	76,238.16	76,238.16	2,287,144.80	0.00	2,287,144.80	0.00	0.00	0.00	0.00	0.00
2417A	RADIOTELEPHONE OPERATOR	NM	111_F	063C	7	4.00	36,694.92	146,779.68	0.00	146,779.68	4.00	36,694.92	36,694.92	146,779.68	0.00	146,779.68	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	24.00	74,655.72	1,791,737.28	0.00	1,791,737.28	24.00	74,655.72	74,655.72	1,791,737.28	0.00	1,791,737.28	0.00	0.00	0.00	0.00	0.00
6290A	ROOFER		411_F	F	1	8.00	59,066.04	472,528.32	0.00	472,528.32	8.00	59,066.04	59,066.04	472,528.32	0.00	472,528.32	0.00	0.00	0.00	0.00	0.00
6294A	ROOFER SUPERVISOR		412_F	F	1	1.00	67,926.24	67,926.24	0.00	67,926.24	1.00	67,926.24	67,926.24	67,926.24	0.00	67,926.24	0.00	0.00	0.00	0.00	0.00
6292A	ROOFER WORKING SUPERVISOR		412_F	F	1	0.00	64,972.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-64,972.92	0.00	0.00	0.00
3033A	SAFETY ASSISTANT		511_F	080L	5	2.00	56,011.68	112,023.36	0.00	112,023.36	2.00	56,011.68	56,011.68	112,023.36	0.00	112,023.36	0.00	0.00	0.00	0.00	0.00
3034A	SAFETY INSPECTOR		511_F	086L	5	4.00	65,911.68	263,646.72	0.00	263,646.72	4.00	65,911.68	65,911.68	263,646.72	0.00	263,646.72	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	35.00	47,265.84	1,654,304.40	0.00	1,654,304.40	35.00	47,265.84	47,265.84	1,654,304.40	0.00	1,654,304.40	0.00	0.00	0.00	0.00	0.00
1093A	SECTION MANAGER,ADMINISTRATION,ISD	NM	999_F	103K	7	27.00	110,077.08	2,972,081.16	0.00	2,972,081.16	27.00	110,077.08	110,077.08	2,972,081.16	0.00	2,972,081.16	0.00	0.00	0.00	0.00	0.00
4233A	SECTION MANAGER,CONTRACTS,ISD	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
6661A	SECTION MANAGER,FACILITIES OPNS,ISD	NM	999_F	107G	7	5.00	121,788.00	608,940.00	0.00	608,940.00	5.00	121,788.00	121,788.00	608,940.00	0.00	608,940.00	0.00	0.00	0.00	0.00	0.00
2577A	SECTION MANAGER,IT,COMM SYSTEMS,ISD	NM	999_F	103A	7	6.00	107,652.00	645,912.00	0.00	645,912.00	6.00	107,652.00	107,652.00	645,912.00	0.00	645,912.00	0.00	0.00	0.00	0.00	0.00
6810A	SECTION MGR,CUSTODIAL SERVICES,ISD	NM	999_F	089B	7	5.00	73,828.32	369,141.60	0.00	369,141.60	5.00	73,828.32	73,828.32	369,141.60	0.00	369,141.60	0.00	0.00	0.00	0.00	0.00
2553A	SECTION MGR,INFO TECH,SYS PROG,ISD	NM	999_F	112H	7	11.00	139,817.40	1,537,991.40	0.00	1,537,991.40	11.00	139,817.40	139,817.40	1,537,991.40	0.00	1,537,991.40	0.00	0.00	0.00	0.00	0.00
2578A	SECTION MGR,INFO TECHNOLOGY,ISD	NM	999_F	109H	7	44.00	128,898.60	5,671,538.40	0.00	5,671,538.40	43.00	128,898.60	128,898.60	5,542,639.80	0.00	5,542,639.80	-1.00	0.00	-128,898.60	0.00	-128,898.60
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	3.00	83,515.68	250,547.04	0.00	250,547.04	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	155.00	91,717.08	14,216,147.40	0.00	14,216,147.40	155.00	91,717.08	91,717.08	14,216,147.40	0.00	14,216,147.40	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	6.00	56,851.68	341,110.08	0.00	341,110.08	6.00	56,851.68	56,851.68	341,110.08	0.00	341,110.08	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	10.00	76,238.16	762,381.60	0.00	762,381.60	10.00	76,238.16	76,238.16	762,381.60	0.00	762,381.60	0.00	0.00	0.00	0.00	0.00
6526A	SENIOR DIGITAL COMM SYST TECHNICIAN		411_F	F	1	3.00	76,785.24	230,355.72	0.00	230,355.72	3.00	76,785.24	76,785.24	230,355.72	0.00	230,355.72	0.00	0.00	0.00	0.00	0.00
6536A	SENIOR ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	1.00	72,945.96	72,945.96	0.00	72,945.96	1.00	72,945.96	72,945.96	72,945.96	0.00	72,945.96	0.00	0.00	0.00	0.00	0.00
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	5.00	76,785.24	383,926.20	0.00	383,926.20	5.00	76,785.24	76,785.24	383,926.20	0.00	383,926.20	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	8.00	50,131.68	401,053.44	0.00	401,053.44	8.00	50,131.68	50,131.68	401,053.44	0.00	401,053.44	0.00	0.00	0.00	0.00	0.00
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	9.00	92,404.32	831,638.88	0.00	831,638.88	8.00	92,404.32	92,404.32	739,234.56	0.00	739,234.56	-1.00	0.00	-92,404.32	0.00	-92,404.32
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	3.00	97,552.32	292,656.96	0.00	292,656.96	3.00	97,552.32	97,552.32	292,656.96	0.00	292,656.96	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

IS_13100_1 - INTERNAL SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	17.00	53,849.40	915,439.80	0.00	915,439.80	17.00	53,849.40	53,849.40	915,439.80	0.00	915,439.80	0.00	0.00	0.00	0.00	0.00
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	072G	8	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	50.00	78,718.92	3,935,946.00	0.00	3,935,946.00	50.00	78,718.92	78,718.92	3,935,946.00	0.00	3,935,946.00	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	30.00	99,735.24	2,992,057.20	0.00	2,992,057.20	30.00	99,735.24	99,735.24	2,992,057.20	0.00	2,992,057.20	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	29.00	57,414.60	1,665,023.40	0.00	1,665,023.40	29.00	57,414.60	57,414.60	1,665,023.40	0.00	1,665,023.40	0.00	0.00	0.00	0.00	0.00
2441A	SENIOR TELECOM SERVICE INSTRUCTOR	NM	111_F	074K	7	1.00	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00
3529A	SENIOR TELECOM SYSTEMS ENGINEER	N4	501_F	103F	5	18.00	103,240.32	1,858,325.76	0.00	1,858,325.76	18.00	103,240.32	103,240.32	1,858,325.76	0.00	1,858,325.76	0.00	0.00	0.00	0.00	0.00
2423A	SENIOR TELEPHONE OPERATOR	NM	111_F	065D	7	8.00	38,804.76	310,438.08	0.00	310,438.08	8.00	38,804.76	38,804.76	310,438.08	0.00	310,438.08	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	45.00	42,046.92	1,892,111.40	0.00	1,892,111.40	44.00	42,046.92	42,046.92	1,850,064.48	0.00	1,850,064.48	-1.00	0.00	-42,046.92	0.00	-42,046.92
7662A	SHEET METAL WORKER		411_F	F	1	8.00	72,267.00	578,136.00	0.00	578,136.00	8.00	72,267.00	72,267.00	578,136.00	0.00	578,136.00	0.00	0.00	0.00	0.00	0.00
7665A	SHEET METAL WORKING SUPERVISOR		412_F	F	1	2.00	79,493.52	158,987.04	0.00	158,987.04	2.00	79,493.52	79,493.52	158,987.04	0.00	158,987.04	0.00	0.00	0.00	0.00	0.00
6593A	SIGN ENGRAVING MACHINE OPERATOR	NM	431_F	063F	7	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-36,963.24	0.00	0.00	0.00
6976A	SIGN PAINTER		411_F	F	1	3.00	54,429.96	163,289.88	0.00	163,289.88	3.00	54,429.96	54,429.96	163,289.88	0.00	163,289.88	0.00	0.00	0.00	0.00	0.00
4237A	SPECIAL ASSISTANT,ISD	NM	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	53,915.88	107,831.76	0.00	107,831.76	2.00	53,915.88	53,915.88	107,831.76	0.00	107,831.76	0.00	0.00	0.00	0.00	0.00
2543A	SR INFO SYSTEMS CONTRACTS ANALYST	NM	999_F	099J	7	1.00	98,516.76	98,516.76	0.00	98,516.76	1.00	98,516.76	98,516.76	98,516.76	0.00	98,516.76	0.00	0.00	0.00	0.00	0.00
2572A	SR INFO TECHNOLOGY SPECIALIST,ISD	NM	999_F	114H	7	15.00	147,603.24	2,214,048.60	0.00	2,214,048.60	15.00	147,603.24	147,603.24	2,214,048.60	0.00	2,214,048.60	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	39.00	92,633.40	3,612,702.60	0.00	3,612,702.60	39.00	92,633.40	92,633.40	3,612,702.60	0.00	3,612,702.60	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	19.00	58,272.00	1,107,168.00	0.00	1,107,168.00	19.00	58,272.00	58,272.00	1,107,168.00	0.00	1,107,168.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	8.00	66,236.76	529,894.08	0.00	529,894.08	9.00	66,236.76	66,236.76	596,130.84	0.00	596,130.84	1.00	0.00	66,236.76	0.00	66,236.76
1901A	STAFF DEVELOPMENT SPECIALIST,ISD	NM	999_F	088C	7	3.00	72,033.84	216,101.52	0.00	216,101.52	3.00	72,033.84	72,033.84	216,101.52	0.00	216,101.52	0.00	0.00	0.00	0.00	0.00
7196A-4	STATIONARY ENGINEER APP(4TH YEAR)		401_F	F	1	9.00	66,910.08	602,190.72	0.00	602,190.72	9.00	66,910.08	66,910.08	602,190.72	0.00	602,190.72	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	6.00	76,855.92	461,135.52	0.00	461,135.52	6.00	76,855.92	76,855.92	461,135.52	0.00	461,135.52	0.00	0.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	076C	5	8.00	49,276.32	394,210.56	0.00	394,210.56	8.00	49,276.32	49,276.32	394,210.56	0.00	394,210.56	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	54.00	72,334.92	3,906,085.68	0.00	3,906,085.68	54.00	72,334.92	72,334.92	3,906,085.68	0.00	3,906,085.68	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	5.00	74,655.72	373,278.60	0.00	373,278.60	5.00	74,655.72	74,655.72	373,278.60	0.00	373,278.60	0.00	0.00	0.00	0.00	0.00
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	85,854.12	257,562.36	0.00	257,562.36	3.00	85,854.12	85,854.12	257,562.36	0.00	257,562.36	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	11.00	39,463.20	434,095.20	0.00	434,095.20	11.00	39,463.20	39,463.20	434,095.20	0.00	434,095.20	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	082D	7	7.00	61,370.16	429,591.12	0.00	429,591.12	7.00	61,370.16	61,370.16	429,591.12	0.00	429,591.12	0.00	0.00	0.00	0.00	0.00
6029A	SUPERVISOR,MAIL & DELIVERY SERVICE	NM	432_F	070K	7	5.00	45,019.68	225,098.40	0.00	225,098.40	5.00	45,019.68	45,019.68	225,098.40	0.00	225,098.40	0.00	0.00	0.00	0.00	0.00
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
3730A	SUPVG COMM SERVICES ANALYST,ISD		999_F	097E	5	4.00	87,520.32	350,081.28	0.00	350,081.28	4.00	87,520.32	87,520.32	350,081.28	0.00	350,081.28	0.00	0.00	0.00	0.00	0.00
3720A	SUPVG COMMUNICATIONS DESIGN TECH		502_F	085L	5	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	1.00	92,404.32	92,404.32	0.00	92,404.32	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00
3530A	SUPVG TELECOM SYSTEMS ENGINEER	N4	502_F	107K	5	3.00	116,204.76	348,614.28	0.00	348,614.28	3.00	116,204.76	116,204.76	348,614.28	0.00	348,614.28	0.00	0.00	0.00	0.00	0.00
2439A	TELECOMMUNICATIONS SERVICE INSTRUC	NM	111_F	070F	7	0.00	0.00	0.00	0.00	0.00	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	1.00	44,578.92	44,578.92	0.00	44,578.92
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	107K	5	10.00	116,204.76	1,162,047.60	0.00	1,162,047.60	10.00	116,204.76	116,204.76	1,162,047.60	0.00	1,162,047.60	0.00	0.00	0.00	0.00	0.00
3528A	TELECOMMUNICATIONS SYSTEMS ENGINEER	N4	501_F	101F	5	19.00	97,793.40	1,858,074.60	0.00	1,858,074.60	19.00	97,793.40	97,793.40	1,858,074.60	0.00	1,858,074.60	0.00	0.00	0.00	0.00	0.00
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	066K	7	2.00	40,447.68	80,895.36	0.00	80,895.36	2.00	40,447.68	40,447.68	80,895.36	0.00	80,895.36	0.00	0.00	0.00	0.00	0.00

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2427A	TELEPHONE OPERATIONS SUPERVISOR III	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	12.00	35,124.00	421,488.00	0.00	421,488.00	12.00	35,124.00	35,124.00	421,488.00	0.00	421,488.00	0.00	0.00	0.00	0.00	0.00
6175A	TILE SETTER		411_F	F	1	1.00	64,983.96	64,983.96	0.00	64,983.96	1.00	64,983.96	64,983.96	64,983.96	0.00	64,983.96	0.00	0.00	0.00	0.00	0.00
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	5.00	41,239.68	206,198.40	0.00	206,198.40	5.00	41,239.68	41,239.68	206,198.40	0.00	206,198.40	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	4.00	45,907.68	183,630.72	0.00	183,630.72	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
7224A	WASTEWATER TREATMENT PLANT OPERATOR		401_F	F	1	9.00	72,334.92	651,014.28	0.00	651,014.28	9.00	72,334.92	72,334.92	651,014.28	0.00	651,014.28	0.00	0.00	0.00	0.00	0.00
7227A	WASTEWATER TREATMENT PLANT OPR SUPV		412_F	F	1	2.00	83,185.44	166,370.88	0.00	166,370.88	2.00	83,185.44	83,185.44	166,370.88	0.00	166,370.88	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
6120A	WELDER-FITTER WORKING SUPERVISOR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: IS_13100_1 (INCLUDING NO COUNTS)					**2,135.00**		**164,888,496.80**	**0.00**	**164,888,496.80**	**2,142.00**			**165,335,655.80**	**0.00**	**165,335,655.80**	**7.00**		**447,159.00**	**0.00**	**447,159.00**
	LESS ORG: IS_13100_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: IS_13100_1 (EXCLUDING NO COUNTS)					2,135.00		164,888,496.80	0.00	164,888,496.80	2,142.00			165,335,655.80	0.00	165,335,655.80	7.00		447,159.00	0.00	447,159.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

ME_19150_1 - MEDICAL EXAMINER - CORONER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
1042A	ADMINISTRATIVE DEPUTY I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	1.00	89,485.08	89,485.08	0.00	89,485.08	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
1638A	ASST CHIEF,CORONER'S INVESTIGATIONS	NM	999_F	096L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	0.00	0.00	0.00
5457A-74	CHF PHY I PATHOLOGY-FORENSIC	N42	998_F	E17	20	1.00	273,648.00	273,648.00	0.00	273,648.00	1.00	273,648.00	273,648.00	273,648.00	0.00	273,648.00	0.00	0.00	0.00	0.00	0.00
5405L	CHIEF MEDICAL EXAMINER-CORONER	N23	997_F	R22	MAP	1.00	276,912.00	276,912.00	0.00	276,912.00	1.00	276,912.00	276,912.00	276,912.00	0.00	276,912.00	0.00	0.00	0.00	0.00	0.00
1645A	CHIEF,CORONER'S INVESTIGATIONS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
4358A	CHIEF,FORENSIC LABORATORIES	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
0933A	CHIEF,PUBLIC SERVICES DIV,CORONER	N23	996_F	S05	MAP	1.00	75,394.92	75,394.92	0.00	75,394.92	1.00	75,394.92	75,394.92	75,394.92	0.00	75,394.92	0.00	0.00	0.00	0.00	0.00
1637A	CORONER INVESTIGATOR	NM	631_F	089B	7	39.00	73,828.32	2,879,304.48	0.00	2,879,304.48	39.00	73,828.32	73,828.32	2,879,304.48	0.00	2,879,304.48	0.00	0.00	0.00	0.00	0.00
1636A	CORONER INVESTIGATOR TRAINEE	NM	631_F	085B	7	5.00	66,236.76	331,183.80	0.00	331,183.80	5.00	66,236.76	66,236.76	331,183.80	0.00	331,183.80	0.00	0.00	0.00	0.00	0.00
1636C	CORONER INVESTIGATOR TRAINEE	NM	631_F	085B	1	2.00	50,501.40	101,002.80	0.00	101,002.80	2.00	50,501.40	50,501.40	101,002.80	0.00	101,002.80	0.00	0.00	0.00	0.00	0.00
7070A	CORONER'S PHOTOGRAPHIC ASSISTANT	NM	111_F	065D	7	1.00	38,804.76	38,804.76	0.00	38,804.76	1.00	38,804.76	38,804.76	38,804.76	0.00	38,804.76	0.00	0.00	0.00	0.00	0.00
4337A	CRIMINALISTICS RESEARCH CONSULTANT		999_F	102E	5	1.00	100,230.60	100,230.60	0.00	100,230.60	1.00	100,230.60	100,230.60	100,230.60	0.00	100,230.60	0.00	0.00	0.00	0.00	0.00
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1009L	DIRECTOR,DEPARTMENT OF CORONER	N23	997_F	R15	MAP	1.00	127,922.00	127,922.00	0.00	127,922.00	1.00	127,922.00	127,922.00	127,922.00	0.00	127,922.00	0.00	0.00	0.00	0.00	0.00
2299A	EVIDENCE & PROPERTY CUSTODIAN	NM	431_F	072B	7	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2297A	EVIDENCE CUSTODIAN,CORONER	NMX	431_F	071F	11	2.00	51,003.24	102,006.48	0.00	102,006.48	2.00	51,003.24	51,003.24	102,006.48	0.00	102,006.48	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	2.00	75,303.24	150,606.48	0.00	150,606.48	2.00	75,303.24	75,303.24	150,606.48	0.00	150,606.48	0.00	0.00	0.00	0.00	0.00
4884A	FORENSIC ATTENDANT	NM	211_F	069A	7	21.00	42,876.00	900,396.00	0.00	900,396.00	21.00	42,876.00	42,876.00	900,396.00	0.00	900,396.00	0.00	0.00	0.00	0.00	0.00
4887A	FORENSIC TECHNICIAN I	NM	221_F	073C	7	8.00	47,961.84	383,694.72	0.00	383,694.72	8.00	47,961.84	47,961.84	383,694.72	0.00	383,694.72	0.00	0.00	0.00	0.00	0.00
4888A	FORENSIC TECHNICIAN II	N3M	221_F	077B	7	10.00	53,317.08	533,170.80	0.00	533,170.80	10.00	53,317.08	53,317.08	533,170.80	0.00	533,170.80	0.00	0.00	0.00	0.00	0.00
6014A	GARAGE ATTENDANT II		421_F	068L	5	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
7089A	HEAD,FORENSIC PHOTO & SUPPORT SERVS	NM	122_F	084J	7	1.00	65,590.92	65,590.92	0.00	65,590.92	1.00	65,590.92	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	3.00	80,083.68	240,251.04	0.00	240,251.04	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	0.00	0.00	0.00	0.00	0.00
6763A	INSTITUTIONAL HELPER	N3M	211_F	051C	7	2.00	26,557.08	53,114.16	0.00	53,114.16	2.00	26,557.08	26,557.08	53,114.16	0.00	53,114.16	0.00	0.00	0.00	0.00	0.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	3.00	36,427.68	36,427.68	109,283.04	0.00	109,283.04	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	9.00	37,321.08	335,889.72	0.00	335,889.72	9.00	37,321.08	37,321.08	335,889.72	0.00	335,889.72	0.00	0.00	0.00	0.00	0.00
2108A	MANAGEMENT SECRETARY II	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
7046A	MICROFILM CAMERA OPERATOR II	NM	111_F	062D	7	1.00	35,809.08	35,809.08	0.00	35,809.08	1.00	35,809.08	35,809.08	35,809.08	0.00	35,809.08	0.00	0.00	0.00	0.00	0.00
2296A	PERSONAL PROPERTY CUSTODIAN	NMV	111_F	068F	8	3.00	43,399.68	130,199.04	0.00	130,199.04	3.00	43,399.68	43,399.68	130,199.04	0.00	130,199.04	0.00	0.00	0.00	0.00	0.00
5455A-74	PHYS SPEC PATHOLOGY-FORENSIC	N42	324_F	D14	20	15.00	237,732.00	3,565,980.00	0.00	3,565,980.00	15.00	237,732.00	237,732.00	3,565,980.00	0.00	3,565,980.00	0.00	0.00	0.00	0.00	0.00
5476A-74	PHYS SPEC PATHOLOGY-FORENSIC	N43	324_F	D14	20	5.00	237,732.00	1,188,660.00	0.00	1,188,660.00	5.00	237,732.00	237,732.00	1,188,660.00	0.00	1,188,660.00	0.00	0.00	0.00	0.00	0.00
5475A	PHYSICIAN,MD	N42	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5411M-5	PHYSICIAN,POST GRADUATE(5TH YEAR)		323_F	F	1	0.00	61,443.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-61,443.48	0.00	0.00	0.00
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	2.00	69,519.60	139,039.20	0.00	139,039.20	2.00	69,519.60	69,519.60	139,039.20	0.00	139,039.20	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	1.00	61,370.16	61,370.16	0.00	61,370.16	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	6.00	41,041.08	246,246.48	0.00	246,246.48	6.00	41,041.08	41,041.08	246,246.48	0.00	246,246.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

ME_19150_1 - MEDICAL EXAMINER - CORONER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4336A	SENIOR CRIMINALIST		614_F	101G	5	12.00	98,034.60	1,176,415.20	0.00	1,176,415.20	13.00	98,034.60	98,034.60	1,274,449.80	0.00	1,274,449.80	1.00	0.00	98,034.60	0.00	98,034.60
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
4880A	SENIOR FORENSIC ATTENDANT	NM	221_F	072D	7	5.00	46,807.68	234,038.40	0.00	234,038.40	5.00	46,807.68	46,807.68	234,038.40	0.00	234,038.40	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	12.00	42,046.92	504,563.04	0.00	504,563.04	11.00	42,046.92	42,046.92	462,516.12	0.00	462,516.12	-1.00	0.00	-42,046.92	0.00	-42,046.92
5456A-74	SR PHYS PATHOLOGY-FORENSIC	N42	998_F	E16	20	3.00	266,316.00	798,948.00	0.00	798,948.00	3.00	266,316.00	266,316.00	798,948.00	0.00	798,948.00	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
4344A	SUPERVISING CRIMINALIST II		999_F	105G	5	1.00	109,268.76	109,268.76	0.00	109,268.76	1.00	109,268.76	109,268.76	109,268.76	0.00	109,268.76	0.00	0.00	0.00	0.00	0.00
4882A	SUPERVISING FORENSIC ATTENDANT	NM	002_F	076D	7	1.00	52,145.40	52,145.40	0.00	52,145.40	1.00	52,145.40	52,145.40	52,145.40	0.00	52,145.40	0.00	0.00	0.00	0.00	0.00
4889A	SUPERVISING FORENSIC TECHNICIAN	NM	999_F	082J	7	3.00	62,133.84	186,401.52	0.00	186,401.52	3.00	62,133.84	62,133.84	186,401.52	0.00	186,401.52	0.00	0.00	0.00	0.00	0.00
1639A	SUPVG CORONER'S INVESTIGATOR I	NM	632_F	092B	7	6.00	80,083.68	480,502.08	0.00	480,502.08	6.00	80,083.68	80,083.68	480,502.08	0.00	480,502.08	0.00	0.00	0.00	0.00	0.00
1642A	SUPVG CORONER'S INVESTIGATOR II	NM	632_F	095E	7	2.00	87,520.32	175,040.64	0.00	175,040.64	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	0.00	0.00	0.00
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	072L	8	1.00	48,913.08	48,913.08	0.00	48,913.08	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	0.00	0.00	0.00	0.00	0.00	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	0.00	39,089.40
	TOTAL ORG: ME_19150_1 (INCLUDING NO COUNTS)					**216.00**		**17,858,615.12**	**0.00**	**17,858,615.12**	**217.00**			**17,953,692.20**	**0.00**	**17,953,692.20**	**1.00**		**95,077.08**	**0.00**	**95,077.08**
	LESS ORG: ME_19150_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: ME_19150_1 (EXCLUDING NO COUNTS)					216.00		17,858,615.12	0.00	17,858,615.12	217.00			17,953,692.20	0.00	17,953,692.20	1.00		95,077.08	0.00	95,077.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

MH_20500_1 - MENTAL HEALTH

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	1.00	36,963.24	36,963.24	0.00	36,963.24	1.00	36,963.24	36,963.24	36,963.24	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	9.00	39,956.76	359,610.84	0.00	359,610.84	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	2.00	49,520.76	99,041.52	0.00	99,041.52	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	42.00	56,570.16	2,375,946.72	0.00	2,375,946.72	42.00	56,570.16	56,570.16	2,375,946.72	0.00	2,375,946.72	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	15.00	63,372.00	950,580.00	0.00	950,580.00	15.00	63,372.00	63,372.00	950,580.00	0.00	950,580.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	6.00	66,566.16	399,396.96	0.00	399,396.96	6.00	66,566.16	66,566.16	399,396.96	0.00	399,396.96	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	8.00	63,840.00	510,720.00	0.00	510,720.00	8.00	63,840.00	63,840.00	510,720.00	0.00	510,720.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	27.00	42,357.84	1,143,661.68	0.00	1,143,661.68	27.00	42,357.84	42,357.84	1,143,661.68	0.00	1,143,661.68	0.00	0.00	0.00	0.00	0.00
0642F	ACCOUNTING TECHNICIAN I	NM	121_F	068G	1	3.00	32,421.84	97,265.52	0.00	97,265.52	3.00	32,421.84	32,421.84	97,265.52	0.00	97,265.52	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	9.00	47,036.76	423,330.84	0.00	423,330.84	9.00	47,036.76	47,036.76	423,330.84	0.00	423,330.84	0.00	0.00	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	4.00	47,036.76	188,147.04	0.00	188,147.04	5.00	47,036.76	47,036.76	235,183.80	0.00	235,183.80	1.00	0.00	47,036.76	0.00	47,036.76
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	13.00	60,615.24	787,998.12	0.00	787,998.12	13.00	60,615.24	60,615.24	787,998.12	0.00	787,998.12	0.00	0.00	0.00	0.00	0.00
0888F	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	1	1.00	46,241.40	46,241.40	0.00	46,241.40	1.00	46,241.40	46,241.40	46,241.40	0.00	46,241.40	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	16.00	67,554.60	1,080,873.60	0.00	1,080,873.60	15.00	67,554.60	67,554.60	1,013,319.00	0.00	1,013,319.00	-1.00	0.00	-67,554.60	0.00	-67,554.60
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	25.00	82,490.16	2,062,254.00	0.00	2,062,254.00	26.00	82,490.16	82,490.16	2,144,744.16	0.00	2,144,744.16	1.00	0.00	82,490.16	0.00	82,490.16
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	17.00	89,485.08	1,521,246.36	0.00	1,521,246.36	17.00	89,485.08	89,485.08	1,521,246.36	0.00	1,521,246.36	0.00	0.00	0.00	0.00	0.00
1003F	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	1	2.00	68,224.32	136,448.64	0.00	136,448.64	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	8.00	117,064.32	936,514.56	0.00	936,514.56	8.00	117,064.32	117,064.32	936,514.56	0.00	936,514.56	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	4.00	80,283.24	321,132.96	0.00	321,132.96	4.00	80,283.24	80,283.24	321,132.96	0.00	321,132.96	0.00	0.00	0.00	0.00	0.00
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	1.00	128,053.56	128,053.56	0.00	128,053.56	1.00	128,053.56	128,053.56	128,053.56	0.00	128,053.56	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
8705J	ASST BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	5.00	52,163.46	260,817.30	0.00	260,817.30	11.00	52,163.46	52,163.46	573,798.06	0.00	573,798.06	6.00	0.00	312,980.76	0.00	312,980.76
1488A	ASST DIV CHIEF,PUBLIC GUARDIAN,MH	NM	999_F	098G	7	3.00	95,415.24	286,245.72	0.00	286,245.72	3.00	95,415.24	95,415.24	286,245.72	0.00	286,245.72	0.00	0.00	0.00	0.00	0.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	064L	7	1.00	38,427.24	38,427.24	0.00	38,427.24	1.00	38,427.24	38,427.24	38,427.24	0.00	38,427.24	0.00	0.00	0.00	0.00	0.00
8707J	BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	1.00	77,699.70	77,699.70	0.00	77,699.70	1.00	77,699.70	77,699.70	77,699.70	0.00	77,699.70	0.00	0.00	0.00	0.00	0.00
4721A	BUDGET OFFICER,MENTAL HEALTH	NM	999_F	106G	7	1.00	118,526.16	118,526.16	0.00	118,526.16	1.00	118,526.16	118,526.16	118,526.16	0.00	118,526.16	0.00	0.00	0.00	0.00	0.00
4715A	CHF, MENTAL HEALTH PROGS EVALUATION	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4708A	CHIEF DEP DIR,MENTAL HEALTH(UC)	N23	996_F	R17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
4739A	CHIEF MENTAL HEALTH PSYCHIATRIST	N42	998_F	E18	20	3.00	281,172.00	843,516.00	0.00	843,516.00	3.00	281,172.00	281,172.00	843,516.00	0.00	843,516.00	0.00	0.00	0.00	0.00	0.00
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	0.00	0.00	0.00
0700A	CHIEF,ACCOUNTING DIVISION,MH	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
4725A	CHIEF,ADMIN SUPPORT BUREAU,MH	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
8703A	CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	110C	7	1.00	130,814.16	130,814.16	0.00	130,814.16	1.00	130,814.16	130,814.16	130,814.16	0.00	130,814.16	0.00	0.00	0.00	0.00	0.00
4608A	CHIEF,REVENUE MANAGEMENT,HLTH SERVS	N23	996_F	S12	MAP	0.00	0.00	0.00	0.00	0.00	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	0.00	125,080.56
5064A	CLINIC DRIVER	NM	221_F	066A	7	7.00	39,564.00	276,948.00	0.00	276,948.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	275.00	97,793.40	26,893,185.00	0.00	26,893,185.00	270.00	97,793.40	97,793.40	26,404,218.00	0.00	26,404,218.00	-5.00	0.00	-488,967.00	0.00	-488,967.00
8697N	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	6.00	97,793.40	586,760.40	0.00	586,760.40	3.00	97,793.40	97,793.40	293,380.20	0.00	293,380.20	-3.00	0.00	-293,380.20	0.00	-293,380.20
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	8.00	32,776.20	262,209.60	0.00	262,209.60	8.00	32,776.20	32,776.20	262,209.60	0.00	262,209.60	0.00	0.00	0.00	0.00	0.00
8711A	COMMUNITY MENTAL HLTH PSYCHOLOGIST	N2M	341_F	099C	7	0.00	97,070.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97,070.16	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

MH_20500_1 - MENTAL HEALTH

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	071C	7	8.00	45,462.60	363,700.80	0.00	363,700.80	8.00	45,462.60	45,462.60	363,700.80	0.00	363,700.80	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	156.00	39,469.08	6,157,176.48	0.00	6,157,176.48	156.00	39,469.08	39,469.08	6,157,176.48	0.00	6,157,176.48	0.00	0.00	0.00	0.00	0.00
8103N	COMMUNITY WORKER	NR	711_F	061L	8	2.00	39,469.08	78,938.16	0.00	78,938.16	2.00	39,469.08	39,469.08	78,938.16	0.00	78,938.16	0.00	0.00	0.00	0.00	0.00
1479A	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	068D	8	10.00	43,190.16	431,901.60	0.00	431,901.60	10.00	43,190.16	43,190.16	431,901.60	0.00	431,901.60	0.00	0.00	0.00	0.00	0.00
1479F	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	068D	1	1.00	32,182.92	32,182.92	0.00	32,182.92	1.00	32,182.92	32,182.92	32,182.92	0.00	32,182.92	0.00	0.00	0.00	0.00	0.00
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	4.00	235,422.00	941,688.00	0.00	941,688.00	4.00	235,422.00	235,422.00	941,688.00	0.00	941,688.00	0.00	0.00	0.00	0.00	0.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	2.00	76,049.40	152,098.80	0.00	152,098.80	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	4.00	43,713.84	174,855.36	0.00	174,855.36	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	0.00	0.00	0.00
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
4707A	DEPUTY DIRECTOR,MENTAL HEALTH(UC)	N23	996_F	R14	MAP	7.00	144,551.04	1,011,857.28	0.00	1,011,857.28	8.00	144,551.04	144,551.04	1,156,408.32	0.00	1,156,408.32	1.00	0.00	144,551.04	0.00	144,551.04
1481A	DEPUTY PUBLIC CONSERVATOR/ADMR II	NM	121_F	080L	7	55.00	59,136.00	3,252,480.00	0.00	3,252,480.00	55.00	59,136.00	59,136.00	3,252,480.00	0.00	3,252,480.00	0.00	0.00	0.00	0.00	0.00
4701L	DIRECTOR OF MENTAL HEALTH	N23	997_F	R19	MAP	1.00	212,901.00	212,901.00	0.00	212,901.00	1.00	212,901.00	212,901.00	212,901.00	0.00	212,901.00	0.00	0.00	0.00	0.00	0.00
1491A	DIV CHIEF,LPS CONSERVATEE CASE MGMT	NM	999_F	101C	7	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-102,474.60	0.00	0.00	0.00
4720A	DIV CHIEF,PROGRAM DEVELOPMENT,MH	NM	999_F	110C	7	2.00	130,814.16	261,628.32	0.00	261,628.32	2.00	130,814.16	130,814.16	261,628.32	0.00	261,628.32	0.00	0.00	0.00	0.00	0.00
4720N	DIV CHIEF,PROGRAM DEVELOPMENT,MH	NM	999_F	110C	7	1.00	130,814.16	130,814.16	0.00	130,814.16	1.00	130,814.16	130,814.16	130,814.16	0.00	130,814.16	0.00	0.00	0.00	0.00	0.00
1489A	DIVISION CHIEF,PUBLIC GUARDIAN,MH	NM	999_F	103K	7	2.00	110,077.08	220,154.16	0.00	220,154.16	2.00	110,077.08	110,077.08	220,154.16	0.00	220,154.16	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	2.00	73,867.44	147,734.88	0.00	147,734.88	2.00	73,867.44	73,867.44	147,734.88	0.00	147,734.88	0.00	0.00	0.00	0.00	0.00
4733A	EXEC ASST,MENTAL HEALTH COMMISSION	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
4704A	FINANCE MANAGER,MENTAL HEALTH	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	-1.00	0.00	-134,466.48	0.00	-134,466.48
0752A	FISCAL OFFICER I	NM	999_F	097A	7	8.00	91,488.00	731,904.00	0.00	731,904.00	8.00	91,488.00	91,488.00	731,904.00	0.00	731,904.00	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	2.00	117,064.32	234,128.64	0.00	234,128.64	2.00	117,064.32	117,064.32	234,128.64	0.00	234,128.64	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	5.00	45,019.68	225,098.40	0.00	225,098.40	5.00	45,019.68	45,019.68	225,098.40	0.00	225,098.40	0.00	0.00	0.00	0.00	0.00
8245J	GUEST INSTRUCTOR		121_F	FS	1	1.00	59,847.30	59,847.30	0.00	59,847.30	1.00	59,847.30	59,847.30	59,847.30	0.00	59,847.30	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	5.00	84,967.68	424,838.40	0.00	424,838.40	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	46.00	70,454.16	3,240,891.36	0.00	3,240,891.36	46.00	70,454.16	70,454.16	3,240,891.36	0.00	3,240,891.36	0.00	0.00	0.00	0.00	0.00
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	0.00	0.00	0.00	0.00	0.00	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	1.00	70,454.16	70,454.16	0.00	70,454.16
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	096L	7	1.00	81,880.32	81,880.32	0.00	81,880.32	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	9,385.08	9,385.08	0.00	9,385.08
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	2.00	56,011.68	112,023.36	0.00	112,023.36	2.00	56,011.68	56,011.68	112,023.36	0.00	112,023.36	0.00	0.00	0.00	0.00	0.00
4727A	HEALTH PROGRAM ANALYST I	NM	999_F	091D	7	36.00	78,330.60	2,819,901.60	0.00	2,819,901.60	38.00	78,330.60	78,330.60	2,976,562.80	0.00	2,976,562.80	2.00	0.00	156,661.20	0.00	156,661.20
4727N	HEALTH PROGRAM ANALYST I	NM	999_F	091D	7	0.00	0.00	0.00	0.00	0.00	0.00	78,330.60	0.00	0.00	0.00	0.00	0.00	78,330.60	0.00	0.00	0.00
4729A	HEALTH PROGRAM ANALYST II	NM	999_F	095D	7	51.00	87,303.24	4,452,465.24	0.00	4,452,465.24	52.00	87,303.24	87,303.24	4,539,768.48	0.00	4,539,768.48	1.00	0.00	87,303.24	0.00	87,303.24
4729N	HEALTH PROGRAM ANALYST II	NM	999_F	095D	7	0.00	0.00	0.00	0.00	0.00	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	1.00	87,303.24	87,303.24	0.00	87,303.24
4731A	HEALTH PROGRAM ANALYST III	NM	999_F	101C	7	22.00	102,474.60	2,254,441.20	0.00	2,254,441.20	22.00	102,474.60	102,474.60	2,254,441.20	0.00	2,254,441.20	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	8.00	74,565.84	596,526.72	0.00	596,526.72	8.00	74,565.84	74,565.84	596,526.72	0.00	596,526.72	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	39.00	80,083.68	3,123,263.52	0.00	3,123,263.52	39.00	80,083.68	80,083.68	3,123,263.52	0.00	3,123,263.52	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	4.00	116,356.44	465,425.76	0.00	465,425.76	4.00	116,356.44	116,356.44	465,425.76	0.00	465,425.76	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	4.00	125,080.56	500,322.24	0.00	500,322.24	4.00	125,080.56	125,080.56	500,322.24	0.00	500,322.24	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

MH_20500_1 - MENTAL HEALTH

Report ID: BP036A2

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	6.00	128,898.60	773,391.60	0.00	773,391.60	6.00	128,898.60	128,898.60	773,391.60	0.00	773,391.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	7.00	36,427.68	254,993.76	0.00	254,993.76	7.00	36,427.68	36,427.68	254,993.76	0.00	254,993.76	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	8.00	46,578.60	372,628.80	0.00	372,628.80	8.00	46,578.60	46,578.60	372,628.80	0.00	372,628.80	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	391.00	37,321.08	14,592,542.28	0.00	14,592,542.28	394.00	37,321.08	37,321.08	14,704,505.52	0.00	14,704,505.52	3.00	0.00	111,963.24	0.00	111,963.24
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	7.00	63,372.00	443,604.00	0.00	443,604.00	7.00	63,372.00	63,372.00	443,604.00	0.00	443,604.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	13.00	70,628.76	918,173.88	0.00	918,173.88	13.00	70,628.76	70,628.76	918,173.88	0.00	918,173.88	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	3.00	87,737.40	263,212.20	0.00	263,212.20	3.00	87,737.40	87,737.40	263,212.20	0.00	263,212.20	0.00	0.00	0.00	0.00	0.00
1013A	LEGISLATIVE & PUBLIC INFO OFF,MH	NM	999_F	097K	7	1.00	93,549.84	93,549.84	0.00	93,549.84	1.00	93,549.84	93,549.84	93,549.84	0.00	93,549.84	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	1.00	32,740.32	32,740.32	0.00	32,740.32	1.00	32,740.32	32,740.32	32,740.32	0.00	32,740.32	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	15.00	68,394.60	1,025,919.00	0.00	1,025,919.00	18.00	68,394.60	68,394.60	1,231,102.80	0.00	1,231,102.80	3.00	0.00	205,183.80	0.00	205,183.80
1848N	MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	13.00	63,996.00	831,948.00	0.00	831,948.00	14.00	63,996.00	63,996.00	895,944.00	0.00	895,944.00	1.00	0.00	63,996.00	0.00	63,996.00
9002A	MEDICAL CASE WORKER II	NM	722_F	078D	7	205.00	55,057.08	11,286,701.40	0.00	11,286,701.40	228.00	55,057.08	55,057.08	12,553,014.24	0.00	12,553,014.24	23.00	0.00	1,266,312.84	0.00	1,266,312.84
9002F	MEDICAL CASE WORKER II	NM	722_F	078D	1	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
9002N	MEDICAL CASE WORKER II	NM	722_F	078D	7	4.00	55,057.08	220,228.32	0.00	220,228.32	4.00	55,057.08	55,057.08	220,228.32	0.00	220,228.32	0.00	0.00	0.00	0.00	0.00
4574A	MEDICAL DIR,MD,MENTAL HEALTH(UC)	N42	998_F	E24	20	1.00	330,876.00	330,876.00	0.00	330,876.00	1.00	330,876.00	330,876.00	330,876.00	0.00	330,876.00	0.00	0.00	0.00	0.00	0.00
1401A	MEDICAL RECORD TECHNICIAN II	NM	121_F	070G	7	0.00	44,689.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,689.08	0.00	0.00	0.00
1395A	MEDICAL RECORDS DIRECTOR II	NM	999_F	089L	7	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-75,487.68	0.00	0.00	0.00
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	1.00	43,923.24	43,923.24	0.00	43,923.24	0.00	43,923.24	0.00	0.00	0.00	0.00	-1.00	0.00	-43,923.24	0.00	-43,923.24
4719A	MENTAL HEALTH CLINIC PROGRAM MGR	NM	999_F	107G	7	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
5492A	MENTAL HEALTH CLINICAL DIST CHF,MD	N42	998_F	E11	20	0.00	232,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-232,536.00	0.00	0.00	0.00
4722A	MENTAL HEALTH CLINICAL DIST CHIEF	NM	999_F	112L	7	34.00	140,848.32	4,788,842.88	0.00	4,788,842.88	34.00	140,848.32	140,848.32	4,788,842.88	0.00	4,788,842.88	0.00	0.00	0.00	0.00	0.00
4726A	MENTAL HEALTH CLINICAL PROGRAM HEAD	NM	999_F	107G	7	69.00	121,788.00	8,403,372.00	0.00	8,403,372.00	69.00	121,788.00	121,788.00	8,403,372.00	0.00	8,403,372.00	0.00	0.00	0.00	0.00	0.00
4726N	MENTAL HEALTH CLINICAL PROGRAM HEAD	NM	999_F	107G	7	4.00	121,788.00	487,152.00	0.00	487,152.00	4.00	121,788.00	121,788.00	487,152.00	0.00	487,152.00	0.00	0.00	0.00	0.00	0.00
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	147.00	84,757.08	12,459,290.76	0.00	12,459,290.76	162.00	84,757.08	84,757.08	13,730,646.96	0.00	13,730,646.96	15.00	0.00	1,271,356.20	0.00	1,271,356.20
9038N	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	3.00	84,757.08	254,271.24	0.00	254,271.24	3.00	84,757.08	84,757.08	254,271.24	0.00	254,271.24	0.00	0.00	0.00	0.00	0.00
9030A	MENTAL HEALTH CLINICIAN II	NM	721_F	088B	7	7.00	71,854.92	502,984.44	0.00	502,984.44	7.00	71,854.92	71,854.92	502,984.44	0.00	502,984.44	0.00	0.00	0.00	0.00	0.00
5467J	MENTAL HEALTH CONS,MD(PER SESSION)	N19	998_F	FS	1	5.00	235,422.00	1,177,110.00	0.00	1,177,110.00	5.00	235,422.00	235,422.00	1,177,110.00	0.00	1,177,110.00	0.00	0.00	0.00	0.00	0.00
5278A	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	188.00	110,460.12	20,766,502.56	0.00	20,766,502.56	178.00	110,460.12	110,460.12	19,661,901.36	0.00	19,661,901.36	-10.00	0.00	-1,104,601.20	0.00	-1,104,601.20
5278F	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MIN	2.00	75,823.20	151,646.40	0.00	151,646.40	2.00	75,823.20	75,823.20	151,646.40	0.00	151,646.40	0.00	0.00	0.00	0.00	0.00
5278H	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	1.00	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	0.00	0.00	0.00	0.00	0.00
5278N	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	2.00	110,460.12	220,920.24	0.00	220,920.24	2.00	110,460.12	110,460.12	220,920.24	0.00	220,920.24	0.00	0.00	0.00	0.00	0.00
8709A	MENTAL HEALTH EDUCATION CONSULTANT	NM	341_F	100B	7	5.00	99,487.68	497,438.40	0.00	497,438.40	4.00	99,487.68	99,487.68	397,950.72	0.00	397,950.72	-1.00	0.00	-99,487.68	0.00	-99,487.68
4735A	MENTAL HEALTH PSYCHIATRIST	N19	325_F	B01	13	205.00	187,488.00	38,435,040.00	0.00	38,435,040.00	207.00	187,488.00	187,488.00	38,810,016.00	0.00	38,810,016.00	2.00	0.00	374,976.00	0.00	374,976.00
4735N	MENTAL HEALTH PSYCHIATRIST	N19	325_F	B01	13	1.00	187,488.00	187,488.00	0.00	187,488.00	1.00	187,488.00	187,488.00	187,488.00	0.00	187,488.00	0.00	0.00	0.00	0.00	0.00
8148A	MENTAL HEALTH SERVICES COORD I	N3M	721_F	088A	7	83.00	71,676.00	5,949,108.00	0.00	5,949,108.00	80.00	71,676.00	71,676.00	5,734,080.00	0.00	5,734,080.00	-3.00	0.00	-215,028.00	0.00	-215,028.00
8149A	MENTAL HEALTH SERVICES COORD II	NM	342_F	090A	7	80.00	75,672.00	6,053,760.00	0.00	6,053,760.00	84.00	75,672.00	75,672.00	6,356,448.00	0.00	6,356,448.00	4.00	0.00	302,688.00	0.00	302,688.00
8149N	MENTAL HEALTH SERVICES COORD II	NM	342_F	090A	7	7.00	75,672.00	529,704.00	0.00	529,704.00	3.00	75,672.00	75,672.00	227,016.00	0.00	227,016.00	-4.00	0.00	-302,688.00	0.00	-302,688.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	2.00	74,565.84	149,131.68	0.00	149,131.68	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	3.00	83,105.40	249,316.20	0.00	249,316.20	3.00	83,105.40	83,105.40	249,316.20	0.00	249,316.20	0.00	0.00	0.00	0.00	0.00
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	23.00	128,053.56	2,945,231.88	0.00	2,945,231.88	23.00	128,053.56	128,053.56	2,945,231.88	0.00	2,945,231.88	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

MH_20500_1 - MENTAL HEALTH

Run Date: 10/11/13

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	2.00	49,887.24	99,774.48	0.00	99,774.48	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	0.00	0.00	0.00
5107N	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	3.00	49,887.24	149,661.72	0.00	149,661.72	3.00	49,887.24	49,887.24	149,661.72	0.00	149,661.72	0.00	0.00	0.00	0.00	0.00
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	3.00	80,482.92	241,448.76	0.00	241,448.76	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	11.00	89,707.68	986,784.48	0.00	986,784.48	11.00	89,707.68	89,707.68	986,784.48	0.00	986,784.48	0.00	0.00	0.00	0.00	0.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	098E	7	2.00	94,946.16	189,892.32	0.00	189,892.32	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	-1.00	0.00	-94,946.16	0.00	-94,946.16
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	64.00	47,494.92	3,039,674.88	0.00	3,039,674.88	64.00	47,494.92	47,494.92	3,039,674.88	0.00	3,039,674.88	0.00	0.00	0.00	0.00	0.00
9193N	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	1.00	47,494.92	47,494.92	0.00	47,494.92	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	62.00	38,334.60	2,376,745.20	0.00	2,376,745.20	62.00	38,334.60	38,334.60	2,376,745.20	0.00	2,376,745.20	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	6.00	43,294.92	259,769.52	0.00	259,769.52	6.00	43,294.92	43,294.92	259,769.52	0.00	259,769.52	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	113G	6	1.00	143,306.16	143,306.16	0.00	143,306.16	1.00	143,306.16	143,306.16	143,306.16	0.00	143,306.16	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	0.00	0.00	0.00	0.00	0.00	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	0.00	41,041.08
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	1.00	49,176.96	49,176.96	0.00	49,176.96	1.00	49,176.96	49,176.96	49,176.96	0.00	49,176.96	0.00	0.00	0.00	0.00	0.00
5284A	PRIN MENTAL HEALTH COUNSELOR,RN	N41	999_F	RN11	MAX	2.00	128,053.56	256,107.12	0.00	256,107.12	1.00	128,053.56	128,053.56	128,053.56	0.00	128,053.56	-1.00	0.00	-128,053.56	0.00	-128,053.56
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	4.00	108,729.84	434,919.36	0.00	434,919.36	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	17.00	109,538.16	1,862,148.72	0.00	1,862,148.72	17.00	109,538.16	109,538.16	1,862,148.72	0.00	1,862,148.72	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	2.00	46,693.08	93,386.16	0.00	93,386.16	2.00	46,693.08	46,693.08	93,386.16	0.00	93,386.16	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	3.00	52,015.68	156,047.04	0.00	156,047.04	3.00	52,015.68	52,015.68	156,047.04	0.00	156,047.04	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
8152A	PROG DIR,CONSUMER RIGHTS & ADVOCACY	NM	999_F	106C	7	2.00	117,356.76	234,713.52	0.00	234,713.52	2.00	117,356.76	117,356.76	234,713.52	0.00	234,713.52	0.00	0.00	0.00	0.00	0.00
4629A	PROGRAM IMPLEMENTATION MANAGER,HS	N23	996_F	S12	MAP	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-125,080.56	0.00	0.00	0.00
9037A	PSYCHIATRIC SOCIAL WORK CONSULTANT	N3M	721_F	089F	7	4.00	74,565.84	298,263.36	0.00	298,263.36	4.00	74,565.84	74,565.84	298,263.36	0.00	298,263.36	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	842.00	75,860.76	63,874,759.92	0.00	63,874,759.92	876.00	75,860.76	75,860.76	66,454,025.76	0.00	66,454,025.76	34.00	0.00	2,579,265.84	0.00	2,579,265.84
9035F	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	3	46.00	61,064.76	2,808,978.96	0.00	2,808,978.96	46.00	61,064.76	61,064.76	2,808,978.96	0.00	2,808,978.96	0.00	0.00	0.00	0.00	0.00
9035N	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	29.00	75,860.76	2,199,962.04	0.00	2,199,962.04	31.00	75,860.76	75,860.76	2,351,683.56	0.00	2,351,683.56	2.00	0.00	151,721.52	0.00	151,721.52
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	073A	7	42.00	47,724.00	2,004,408.00	0.00	2,004,408.00	41.00	47,724.00	47,724.00	1,956,684.00	0.00	1,956,684.00	-1.00	0.00	-47,724.00	0.00	-47,724.00
8162N	PSYCHIATRIC TECHNICIAN II	NM	221_F	073A	7	1.00	47,724.00	47,724.00	0.00	47,724.00	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00
8163A	PSYCHIATRIC TECHNICIAN III	NM	221_F	076A	7	30.00	51,756.00	1,552,680.00	0.00	1,552,680.00	30.00	51,756.00	51,756.00	1,552,680.00	0.00	1,552,680.00	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	4.00	61,828.32	247,313.28	0.00	247,313.28	4.00	61,828.32	61,828.32	247,313.28	0.00	247,313.28	0.00	0.00	0.00	0.00	0.00
5872A	RECREATION THERAPIST II	NM	341_F	086G	7	16.00	68,905.08	1,102,481.28	0.00	1,102,481.28	14.00	68,905.08	68,905.08	964,671.12	0.00	964,671.12	-2.00	0.00	-137,810.16	0.00	-137,810.16
5869A	RECREATION THERAPY AIDE	NM	221_F	066J	7	0.00	40,349.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40,349.40	0.00	0.00	0.00
5870A	RECREATION THERAPY ASSISTANT	NM	221_F	073A	7	1.00	47,724.00	47,724.00	0.00	47,724.00	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	089A	7	1.00	73,644.00	73,644.00	0.00	73,644.00	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	0.00	0.00	0.00
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	11.00	95,283.84	1,048,122.24	0.00	1,048,122.24	11.00	95,283.84	95,283.84	1,048,122.24	0.00	1,048,122.24	0.00	0.00	0.00	0.00	0.00
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	9.00	98,142.36	883,281.24	0.00	883,281.24	9.00	98,142.36	98,142.36	883,281.24	0.00	883,281.24	0.00	0.00	0.00	0.00	0.00
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	2.00	101,086.68	202,173.36	0.00	202,173.36	2.00	101,086.68	101,086.68	202,173.36	0.00	202,173.36	0.00	0.00	0.00	0.00	0.00
8593A	REHABILITATION COUNSELOR II	NM	341_F	079G	7	15.00	56,992.32	854,884.80	0.00	854,884.80	14.00	56,992.32	56,992.32	797,892.48	0.00	797,892.48	-1.00	0.00	-56,992.32	0.00	-56,992.32

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

MH_20500_1 - MENTAL HEALTH

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8971A	RESEARCH ANALYST I,BEHAVIOR SCI	N2M	341_F	078E	7	1.00	55,193.40	55,193.40	0.00	55,193.40	0.00	55,193.40	0.00	0.00	0.00	0.00	-1.00	0.00	-55,193.40	0.00	-55,193.40
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	6.00	63,216.00	379,296.00	0.00	379,296.00	5.00	63,216.00	63,216.00	316,080.00	0.00	316,080.00	-1.00	0.00	-63,216.00	0.00	-63,216.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	4.00	76,615.68	306,462.72	0.00	306,462.72	4.00	76,615.68	76,615.68	306,462.72	0.00	306,462.72	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	64.00	47,265.84	3,025,013.76	0.00	3,025,013.76	63.00	47,265.84	47,265.84	2,977,747.92	0.00	2,977,747.92	-1.00	0.00	-47,265.84	0.00	-47,265.84
2096N	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2157A	SECRETARY,MENTAL HEALTH COMMISSION	NM	999_F	086K	7	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	9.00	83,515.68	751,641.12	0.00	751,641.12	9.00	83,515.68	83,515.68	751,641.12	0.00	751,641.12	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	13.00	41,041.08	533,534.04	0.00	533,534.04	13.00	41,041.08	41,041.08	533,534.04	0.00	533,534.04	0.00	0.00	0.00	0.00	0.00
8105A	SENIOR COMMUNITY WORKER	NR	711_F	067B	8	21.00	45,351.24	952,376.04	0.00	952,376.04	22.00	45,351.24	45,351.24	997,727.28	0.00	997,727.28	1.00	0.00	45,351.24	0.00	45,351.24
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	16.00	40,842.60	653,481.60	0.00	653,481.60	16.00	40,842.60	40,842.60	653,481.60	0.00	653,481.60	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	6.00	56,851.68	341,110.08	0.00	341,110.08	6.00	56,851.68	56,851.68	341,110.08	0.00	341,110.08	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	13.00	76,238.16	991,096.08	0.00	991,096.08	13.00	76,238.16	76,238.16	991,096.08	0.00	991,096.08	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1483A	SENIOR DEPUTY PUBLIC CONS/ADMR	NM	121_F	082L	7	29.00	62,439.24	1,810,737.96	0.00	1,810,737.96	29.00	62,439.24	62,439.24	1,810,737.96	0.00	1,810,737.96	0.00	0.00	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	2.00	50,131.68	100,263.36	0.00	100,263.36	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	26.00	97,552.32	2,536,360.32	0.00	2,536,360.32	26.00	97,552.32	97,552.32	2,536,360.32	0.00	2,536,360.32	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	7.00	53,849.40	376,945.80	0.00	376,945.80	7.00	53,849.40	53,849.40	376,945.80	0.00	376,945.80	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	8.00	78,718.92	629,751.36	0.00	629,751.36	8.00	78,718.92	78,718.92	629,751.36	0.00	629,751.36	0.00	0.00	0.00	0.00	0.00
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	073D	7	1.00	48,080.76	48,080.76	0.00	48,080.76	1.00	48,080.76	48,080.76	48,080.76	0.00	48,080.76	0.00	0.00	0.00	0.00	0.00
5280A	SENIOR MENTAL HEALTH COUNSELOR,RN	N21	312_F	RN08	MAX	55.00	117,187.20	6,445,296.00	0.00	6,445,296.00	55.00	117,187.20	117,187.20	6,445,296.00	0.00	6,445,296.00	0.00	0.00	0.00	0.00	0.00
5280N	SENIOR MENTAL HEALTH COUNSELOR,RN	N21	312_F	RN08	MAX	2.00	117,187.20	234,374.40	0.00	234,374.40	2.00	117,187.20	117,187.20	234,374.40	0.00	234,374.40	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	2.00	99,735.24	199,470.48	0.00	199,470.48	2.00	99,735.24	99,735.24	199,470.48	0.00	199,470.48	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	59.00	57,414.60	3,387,461.40	0.00	3,387,461.40	59.00	57,414.60	57,414.60	3,387,461.40	0.00	3,387,461.40	0.00	0.00	0.00	0.00	0.00
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	105.00	42,046.92	4,414,926.60	0.00	4,414,926.60	104.00	42,046.92	42,046.92	4,372,879.68	0.00	4,372,879.68	-1.00	0.00	-42,046.92	0.00	-42,046.92
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	4.00	92,633.40	370,533.60	0.00	370,533.60	4.00	92,633.40	92,633.40	370,533.60	0.00	370,533.60	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	46.00	48,199.68	2,217,185.28	0.00	2,217,185.28	47.00	48,199.68	48,199.68	2,265,384.96	0.00	2,265,384.96	1.00	0.00	48,199.68	0.00	48,199.68
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	40.00	58,272.00	2,330,880.00	0.00	2,330,880.00	42.00	58,272.00	58,272.00	2,447,424.00	0.00	2,447,424.00	2.00	0.00	116,544.00	0.00	116,544.00
0913N	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	0.00	58,272.00	0.00	0.00	0.00	0.00	-2.00	0.00	-116,544.00	0.00	-116,544.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	3.00	66,236.76	198,710.28	0.00	198,710.28	3.00	66,236.76	66,236.76	198,710.28	0.00	198,710.28	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	1.00	36,963.24	36,963.24	0.00	36,963.24	1.00	36,963.24	36,963.24	36,963.24	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00
2170A	STENOGRAPHER	N4M	111_F	063E	7	0.00	36,873.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-36,873.84	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	8.00	25,035.12	200,280.96	0.00	200,280.96	8.00	25,035.12	25,035.12	200,280.96	0.00	200,280.96	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	7.00	20,712.96	144,990.72	0.00	144,990.72	7.00	20,712.96	20,712.96	144,990.72	0.00	144,990.72	0.00	0.00	0.00	0.00	0.00
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	41.00	44,799.24	1,836,768.84	0.00	1,836,768.84	44.00	44,799.24	44,799.24	1,971,166.56	0.00	1,971,166.56	3.00	0.00	134,397.72	0.00	134,397.72
5884N	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

MH_20500_1 - MENTAL HEALTH

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
8712A	SUPERVISING PSYCHOLOGIST	N2M	342_F	101B	7	39.00	102,219.24	3,986,550.36	0.00	3,986,550.36	40.00	102,219.24	102,219.24	4,088,769.60	0.00	4,088,769.60	1.00	0.00	102,219.24	0.00	102,219.24
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	5.00	110,460.12	552,300.60	0.00	552,300.60	5.00	110,460.12	110,460.12	552,300.60	0.00	552,300.60	0.00	0.00	0.00	0.00	0.00
5340N	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	1.00	110,460.12	110,460.12	0.00	110,460.12	1.00	110,460.12	110,460.12	110,460.12	0.00	110,460.12	0.00	0.00	0.00	0.00	0.00
5341A	SUPERVISING STAFF NURSE II,SHERIFF	N21	312_F	RN08	MAX	1.00	117,187.20	117,187.20	0.00	117,187.20	1.00	117,187.20	117,187.20	117,187.20	0.00	117,187.20	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	4.00	42,046.92	168,187.68	0.00	168,187.68	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	0.00	0.00	0.00	0.00	0.00
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
0896N	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
1485A	SUPVG DEPUTY PUBLIC CONS/ADMR	NM	122_F	086L	7	14.00	69,585.84	974,201.76	0.00	974,201.76	14.00	69,585.84	69,585.84	974,201.76	0.00	974,201.76	0.00	0.00	0.00	0.00	0.00
4737A	SUPVG MENTAL HEALTH PSYCHIATRIST	N42	998_F	E15	20	26.00	259,188.00	6,738,888.00	0.00	6,738,888.00	26.00	259,188.00	259,188.00	6,738,888.00	0.00	6,738,888.00	0.00	0.00	0.00	0.00	0.00
1865A	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	094C	7	34.00	84,757.08	2,881,740.72	0.00	2,881,740.72	36.00	84,757.08	84,757.08	3,051,254.88	0.00	3,051,254.88	2.00	0.00	169,514.16	0.00	169,514.16
1865F	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	094C	1	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
1865N	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	094C	7	3.00	84,757.08	254,271.24	0.00	254,271.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	-2.00	0.00	-169,514.16	0.00	-169,514.16
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	9.00	40,545.84	364,912.56	0.00	364,912.56	9.00	40,545.84	40,545.84	364,912.56	0.00	364,912.56	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	2.00	39,089.40	78,178.80	0.00	78,178.80	2.00	39,089.40	39,089.40	78,178.80	0.00	78,178.80	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: MH_20500_1 (INCLUDING NO COUNTS)					**4,615.00**		**357,503,400.66**	**0.00**	**357,503,400.66**	**4,685.00**			**361,901,974.50**	**0.00**	**361,901,974.50**	**70.00**		**4,398,573.84**	**0.00**	**4,398,573.84**
	LESS ORG: MH_20500_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: MH_20500_1 (EXCLUDING NO COUNTS)					4,615.00		357,503,400.66	0.00	357,503,400.66	4,685.00			361,901,974.50	0.00	361,901,974.50	70.00		4,398,573.84	0.00	4,398,573.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

MV_26500_1 - MILITARY AND VETERANS AFFAIRS

Run Date: 10/11/13

FY: 2013-14

							CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step		FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7		1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7		0.00	0.00	0.00	0.00	0.00	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	0.00	60,615.24
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7		1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8144A	CHF DEP,MILIT & VETERAN AFFAIRS(UC)	N23	996_F	R09	MAP		0.00	0.00	0.00	0.00	0.00	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	0.00	100,687.80
8143L	DIR,MILITARY & VETERANS AFFAIRS	N23	997_F	R11	MAP		1.00	113,639.00	113,639.00	0.00	113,639.00	1.00	113,639.00	113,639.00	113,639.00	0.00	113,639.00	0.00	0.00	0.00	0.00	0.00
2120A	EXECUTIVE SECRETARY I	NM	999_F	087K	7		1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8		2.00	37,321.08	74,642.16	0.00	74,642.16	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	1.00	0.00	37,321.08	0.00	37,321.08
9434	** MEMBER,VETERANS' ADVISORY COMM*		001_F	MT3	5		140.00	25.00	3,500.00	0.00	3,500.00	140.00	25.00	25.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7		1.00	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00
8139A	SUPERVISOR,PATRIOTIC HALL	NM	999_F	084J	7		1.00	65,590.92	65,590.92	0.00	65,590.92	1.00	65,590.92	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	0.00	0.00	0.00
8138A	SUPERVISOR,VETERANS CLAIMS	N23	996_F	S05	MAP		1.00	75,394.92	75,394.92	0.00	75,394.92	1.00	75,394.92	75,394.92	75,394.92	0.00	75,394.92	0.00	0.00	0.00	0.00	0.00
8260A	VETERAN INTERN,ADMIN SUPPORT	NM	002_F	070C	7		0.00	0.00	0.00	0.00	0.00	3.00	44,248.32	44,248.32	132,744.96	0.00	132,744.96	3.00	44,248.32	132,744.96	0.00	132,744.96
8136A	VETERANS CLAIMS ASSISTANT I	NM	121_F	066K	7		3.00	40,447.68	121,343.04	0.00	121,343.04	3.00	40,447.68	40,447.68	121,343.04	0.00	121,343.04	0.00	0.00	0.00	0.00	0.00
8137A	VETERANS CLAIMS ASSISTANT II	NM	121_F	072K	7		12.00	47,494.92	569,939.04	0.00	569,939.04	12.00	47,494.92	47,494.92	569,939.04	0.00	569,939.04	0.00	0.00	0.00	0.00	0.00
8142A	VETERANS CLAIMS ASSISTANT III	NM	121_F	074B	7		1.00	49,154.16	49,154.16	0.00	49,154.16	1.00	49,154.16	49,154.16	49,154.16	0.00	49,154.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: MV_26500_1 (INCLUDING NO COUNTS)						**25.00**		**1,309,253.20**	**0.00**	**1,309,253.20**	**31.00**			**1,640,622.28**	**0.00**	**1,640,622.28**	**6.00**		**331,369.08**	**0.00**	**331,369.08**
	LESS ORG: MV_26500_1 NO COUNTS						0.00		3,500.00	0.00	3,500.00	0.00			3,500.00	0.00	3,500.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: MV_26500_1 (EXCLUDING NO COUNTS)						25.00		1,305,753.20	0.00	1,305,753.20	31.00			1,637,122.28	0.00	1,637,122.28	6.00		331,369.08	0.00	331,369.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

NH_28300_1 - MUSEUM OF NATURAL HISTORY

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8500A	CHF DEP DIR,MUS OF NAT HIST(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
8467A	CHIEF CURATOR,NATURAL HISTORY	NM	999_F	104L	7	1.00	113,376.00	113,376.00	0.00	113,376.00	1.00	113,376.00	113,376.00	113,376.00	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00
8448A	COLLECTIONS MANAGER,NATURAL HISTORY	NM	999_F	079E	7	3.00	56,710.92	170,132.76	0.00	170,132.76	3.00	56,710.92	56,710.92	170,132.76	0.00	170,132.76	0.00	0.00	0.00	0.00	0.00
8463A	CURATOR,NATURAL HISTORY	NM	999_F	096L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	0.00	0.00	0.00
1001A	DEPY DIR,ADMIN & OPNS,MUS/NAT HIS	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
8493L	DIRECTOR,MUSEUM OF NATURAL HISTORY	N23	997_F	R13	MAP	1.00	145,372.00	145,372.00	0.00	145,372.00	1.00	145,372.00	145,372.00	145,372.00	0.00	145,372.00	0.00	0.00	0.00	0.00	0.00
8425A	EXHIBITS DESIGNER	NM	999_F	081H	7	1.00	60,318.60	60,318.60	0.00	60,318.60	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	2.00	45,019.68	90,039.36	0.00	90,039.36	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
2108A	MANAGEMENT SECRETARY II	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
8402A	MUSEUM ASSISTANT	NM	121_F	059J	7	1.00	33,457.08	33,457.08	0.00	33,457.08	0.00	33,457.08	0.00	0.00	0.00	0.00	-1.00	0.00	-33,457.08	0.00	-33,457.08
8452A	MUSEUM TAXIDERMIST	NM	121_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	1.00	54,429.96	54,429.96	0.00	54,429.96	1.00	54,429.96	54,429.96	54,429.96	0.00	54,429.96	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8403A	SENIOR MUSEUM ASSISTANT	NM	121_F	064J	7	1.00	38,241.84	38,241.84	0.00	38,241.84	1.00	38,241.84	38,241.84	38,241.84	0.00	38,241.84	0.00	0.00	0.00	0.00	0.00
8498A	SPECIAL ASSISTANT,MUS OF NAT HIST	N23	996_F	R04	MAP	1.00	70,134.24	70,134.24	0.00	70,134.24	1.00	70,134.24	70,134.24	70,134.24	0.00	70,134.24	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: NH_28300_1 (INCLUDING NO COUNTS)					**20.00**		**1,433,131.84**	**0.00**	**1,433,131.84**	**19.00**			**1,399,674.76**	**0.00**	**1,399,674.76**	**-1.00**		**-33,457.08**	**0.00**	**-33,457.08**
	LESS ORG: NH_28300_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: NH_28300_1 (EXCLUDING NO COUNTS)					20.00		1,433,131.84	0.00	1,433,131.84	19.00			1,399,674.76	0.00	1,399,674.76	-1.00		-33,457.08	0.00	-33,457.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

PB_17000_1 - PROBATION

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	5.00	36,963.24	184,816.20	0.00	184,816.20	5.00	36,963.24	36,963.24	184,816.20	0.00	184,816.20	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	25.00	39,956.76	998,919.00	0.00	998,919.00	25.00	39,956.76	39,956.76	998,919.00	0.00	998,919.00	0.00	0.00	0.00	0.00	0.00
0578N	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	5.00	56,570.16	282,850.80	0.00	282,850.80	5.00	56,570.16	56,570.16	282,850.80	0.00	282,850.80	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	3.00	63,372.00	190,116.00	0.00	190,116.00	3.00	63,372.00	63,372.00	190,116.00	0.00	190,116.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	3.00	63,840.00	191,520.00	0.00	191,520.00	3.00	63,840.00	63,840.00	191,520.00	0.00	191,520.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	5.00	42,357.84	211,789.20	0.00	211,789.20	5.00	42,357.84	42,357.84	211,789.20	0.00	211,789.20	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	5.00	47,036.76	235,183.80	0.00	235,183.80	6.00	47,036.76	47,036.76	282,220.56	0.00	282,220.56	1.00	0.00	47,036.76	0.00	47,036.76
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
8642A	ADMINISTRATIVE INVESTIGATOR,PROB	NM	999_F	090K	7	14.00	77,370.60	1,083,188.40	0.00	1,083,188.40	0.00	77,370.60	0.00	0.00	0.00	0.00	-14.00	0.00	-1,083,188.40	0.00	-1,083,188.40
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	11.00	82,490.16	907,391.76	0.00	907,391.76	11.00	82,490.16	82,490.16	907,391.76	0.00	907,391.76	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	4.00	82,490.16	329,960.64	0.00	329,960.64	4.00	82,490.16	82,490.16	329,960.64	0.00	329,960.64	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	10.00	89,485.08	894,850.80	0.00	894,850.80	10.00	89,485.08	89,485.08	894,850.80	0.00	894,850.80	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	9.00	80,283.24	722,549.16	0.00	722,549.16	9.00	80,283.24	80,283.24	722,549.16	0.00	722,549.16	0.00	0.00	0.00	0.00	0.00
8612A	ASSISTANT PROBATION DIRECTOR		999_F	097F	5	8.00	87,737.40	701,899.20	0.00	701,899.20	14.00	87,737.40	87,737.40	1,228,323.60	0.00	1,228,323.60	6.00	0.00	526,424.40	0.00	526,424.40
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
8629A	ASST HD TRANSPORTATION DEPUTY,PROB		999_F	086C	5	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	10.00	144,551.04	1,445,510.40	0.00	1,445,510.40	11.00	144,551.04	144,551.04	1,590,061.44	0.00	1,590,061.44	1.00	0.00	144,551.04	0.00	144,551.04
8024A	CAMP SERVICES MANAGER	NM	122_F	073E	7	7.00	48,199.68	337,397.76	0.00	337,397.76	7.00	48,199.68	48,199.68	337,397.76	0.00	337,397.76	0.00	0.00	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	1.00	51,254.16	51,254.16	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	0.00
8632A	CHIEF DEPUTY PROBATION OFFICER(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	2.00	193,044.72	193,044.72	386,089.44	0.00	386,089.44	1.00	0.00	193,044.72	0.00	193,044.72
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	071C	7	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	22.00	39,469.08	868,319.76	0.00	868,319.76	22.00	39,469.08	39,469.08	868,319.76	0.00	868,319.76	0.00	0.00	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	3.00	73,286.16	219,858.48	0.00	219,858.48	3.00	73,286.16	73,286.16	219,858.48	0.00	219,858.48	0.00	0.00	0.00	0.00	0.00
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	9.00	73,286.16	659,575.44	0.00	659,575.44	9.00	73,286.16	73,286.16	659,575.44	0.00	659,575.44	0.00	0.00	0.00	0.00	0.00
6396A	COOK	NM	211_F	062A	7	3.00	35,544.00	106,632.00	0.00	106,632.00	3.00	35,544.00	35,544.00	106,632.00	0.00	106,632.00	0.00	0.00	0.00	0.00	0.00
8675A	COURT SERVICES ADMINISTRATOR,PROB	N23	996_F	S10	MAP	2.00	108,239.28	216,478.56	0.00	216,478.56	2.00	108,239.28	108,239.28	216,478.56	0.00	216,478.56	0.00	0.00	0.00	0.00	0.00
8595A	CREW INSTRUCTOR	NM	431_F	075E	7	66.00	50,877.84	3,357,937.44	0.00	3,357,937.44	65.00	50,877.84	50,877.84	3,307,059.60	0.00	3,307,059.60	-1.00	0.00	-50,877.84	0.00	-50,877.84
6774A	CUSTODIAN	NM	201_F	056D	7	48.00	30,501.84	1,464,088.32	0.00	1,464,088.32	48.00	30,501.84	30,501.84	1,464,088.32	0.00	1,464,088.32	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	071E	7	13.00	45,685.08	593,906.04	0.00	593,906.04	13.00	45,685.08	45,685.08	593,906.04	0.00	593,906.04	0.00	0.00	0.00	0.00	0.00
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	535.00	56,992.32	30,490,891.20	0.00	30,490,891.20	535.00	58,128.00	58,128.00	31,098,480.00	0.00	31,098,480.00	0.00	1,135.68	607,588.80	0.00	607,588.80
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	334.00	75,118.92	25,089,719.28	0.00	25,089,719.28	334.00	76,615.68	76,615.68	25,589,637.12	0.00	25,589,637.12	0.00	1,496.76	499,917.84	0.00	499,917.84
8609N	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	50.00	75,118.92	3,755,946.00	0.00	3,755,946.00	50.00	76,615.68	76,615.68	3,830,784.00	0.00	3,830,784.00	0.00	1,496.76	74,838.00	0.00	74,838.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	4.00	84,967.68	339,870.72	0.00	339,870.72	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	1.00	0.00	84,967.68	0.00	84,967.68
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	2.00	91,488.00	182,976.00	0.00	182,976.00	2.00	91,488.00	91,488.00	182,976.00	0.00	182,976.00	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17000_1 - PROBATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	11.00	43,713.84	480,852.24	0.00	480,852.24	12.00	43,713.84	43,713.84	524,566.08	0.00	524,566.08	1.00	0.00	43,713.84	0.00	43,713.84
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	3.00	167,047.68	501,143.04	0.00	501,143.04	2.00	167,047.68	167,047.68	334,095.36	0.00	334,095.36	-1.00	0.00	-167,047.68	0.00	-167,047.68
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1,471.00	75,118.92	110,499,931.32	0.00	110,499,931.32	1,496.00	76,615.68	76,615.68	114,617,057.28	0.00	114,617,057.28	25.00	1,496.76	4,117,125.96	0.00	4,117,125.96
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	209.00	75,118.92	15,699,854.28	0.00	15,699,854.28	209.00	76,615.68	76,615.68	16,012,677.12	0.00	16,012,677.12	0.00	1,496.76	312,822.84	0.00	312,822.84
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	882.00	55,193.40	48,680,578.80	0.00	48,680,578.80	882.00	56,288.76	56,288.76	49,646,686.32	0.00	49,646,686.32	0.00	1,095.36	966,107.52	0.00	966,107.52
8655F	DETENTION SERVICES OFFICER	N2	701_F	082G	2	20.00	46,922.16	938,443.20	0.00	938,443.20	20.00	47,842.92	47,842.92	956,858.40	0.00	956,858.40	0.00	920.76	18,415.20	0.00	18,415.20
4098A	DIRECTOR,FACILITIES OPERATIONS,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
8650A	EXECUTIVE ASSISTANT,PROBATION(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
1535A	FINANCIAL EVALUATOR	NM	121_F	070G	7	32.00	44,689.08	1,430,050.56	0.00	1,430,050.56	32.00	44,689.08	44,689.08	1,430,050.56	0.00	1,430,050.56	0.00	0.00	0.00	0.00	0.00
0748N	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	4.00	71,152.32	284,609.28	0.00	284,609.28	4.00	71,152.32	71,152.32	284,609.28	0.00	284,609.28	0.00	0.00	0.00	0.00	0.00
0749N	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	-1.00	0.00	-79,301.40	0.00	-79,301.40
4797A	FOOD SERVICES CONSULTANT,PROBATION	NM	999_F	091D	7	1.00	78,330.60	78,330.60	0.00	78,330.60	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	3.00	45,019.68	135,059.04	0.00	135,059.04	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	0.00	0.00	0.00
8025A	GENERAL SERVICES MANAGER I	NM	122_F	078E	7	5.00	55,193.40	275,967.00	0.00	275,967.00	5.00	55,193.40	55,193.40	275,967.00	0.00	275,967.00	0.00	0.00	0.00	0.00	0.00
8027A	GENERAL SERVICES MANAGER III	NM	122_F	084D	7	1.00	64,789.08	64,789.08	0.00	64,789.08	1.00	64,789.08	64,789.08	64,789.08	0.00	64,789.08	0.00	0.00	0.00	0.00	0.00
8618A	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	455.00	43,504.32	19,794,465.60	0.00	19,794,465.60	455.00	44,358.60	44,358.60	20,183,163.00	0.00	20,183,163.00	0.00	854.28	388,697.40	0.00	388,697.40
8618F	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	1	6.00	35,124.00	210,744.00	0.00	210,744.00	6.00	35,809.08	35,809.08	214,854.48	0.00	214,854.48	0.00	685.08	4,110.48	0.00	4,110.48
8618N	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	8.00	43,504.32	348,034.56	0.00	348,034.56	8.00	44,358.60	44,358.60	354,868.80	0.00	354,868.80	0.00	854.28	6,834.24	0.00	6,834.24
4097A	HD,FACILITIES OPERATIONS,PROBATION	NM	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	21.00	51,885.84	1,089,602.64	0.00	1,089,602.64	21.00	51,885.84	51,885.84	1,089,602.64	0.00	1,089,602.64	0.00	0.00	0.00	0.00	0.00
6402A	HEAD COOK	NM	432_F	072F	7	12.00	47,036.76	564,441.12	0.00	564,441.12	12.00	47,036.76	47,036.76	564,441.12	0.00	564,441.12	0.00	0.00	0.00	0.00	0.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	2.00	84,967.68	169,935.36	0.00	169,935.36	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	0.00	0.00	0.00
8645A	HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	100J	7	2.00	101,221.08	202,442.16	0.00	202,442.16	0.00	101,221.08	0.00	0.00	0.00	0.00	-2.00	0.00	-202,442.16	0.00	-202,442.16
1186A	HEAD,CENTRAL RECORDS,PROBATION	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	16.00	80,083.68	1,281,338.88	0.00	1,281,338.88	16.00	80,083.68	80,083.68	1,281,338.88	0.00	1,281,338.88	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	3.00	128,898.60	386,695.80	0.00	386,695.80	3.00	128,898.60	128,898.60	386,695.80	0.00	386,695.80	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	7.00	112,548.00	787,836.00	0.00	787,836.00	7.00	112,548.00	112,548.00	787,836.00	0.00	787,836.00	0.00	0.00	0.00	0.00	0.00
5073A	INSTITUTIONAL BARBER	NM	211_F	059A	7	1.00	32,820.00	32,820.00	0.00	32,820.00	1.00	32,820.00	32,820.00	32,820.00	0.00	32,820.00	0.00	0.00	0.00	0.00	0.00
6763A	INSTITUTIONAL HELPER	N3M	211_F	051C	7	2.00	26,557.08	53,114.16	0.00	53,114.16	2.00	26,557.08	26,557.08	53,114.16	0.00	53,114.16	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	8.00	34,620.00	276,960.00	0.00	276,960.00	8.00	34,620.00	34,620.00	276,960.00	0.00	276,960.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	055D	7	2.00	29,700.00	59,400.00	0.00	59,400.00	2.00	29,700.00	29,700.00	59,400.00	0.00	59,400.00	0.00	0.00	0.00	0.00	0.00
6713A	INTERMEDIATE HOUSEKEEPER	NM	432_F	059F	7	7.00	33,218.16	232,527.12	0.00	232,527.12	7.00	33,218.16	33,218.16	232,527.12	0.00	232,527.12	0.00	0.00	0.00	0.00	0.00
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	1.00	29,268.00	29,268.00	0.00	29,268.00	1.00	29,268.00	29,268.00	29,268.00	0.00	29,268.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17000_1 - PROBATION

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7613A		INTERMEDIATE SEWING WORKER	NM	211_F	057H	7	4.00	31,638.60	126,554.40	0.00	126,554.40	4.00	31,638.60	31,638.60	126,554.40	0.00	126,554.40	0.00	0.00	0.00	0.00	0.00
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	2.00	40,941.84	81,883.68	0.00	81,883.68	2.00	40,941.84	40,941.84	81,883.68	0.00	81,883.68	0.00	0.00	0.00	0.00	0.00
2221A		INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	2.00	46,578.60	93,157.20	0.00	93,157.20	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	384.00	37,321.08	14,331,294.72	0.00	14,331,294.72	429.00	37,321.08	37,321.08	16,010,743.32	0.00	16,010,743.32	45.00	0.00	1,679,448.60	0.00	1,679,448.60
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	21.00	37,321.08	783,742.68	0.00	783,742.68	21.00	37,321.08	37,321.08	783,742.68	0.00	783,742.68	0.00	0.00	0.00	0.00	0.00
8670A		INVESTIGATOR AID,PROBATION		701_F	079D	5	89.00	50,501.40	4,494,624.60	0.00	4,494,624.60	89.00	51,505.08	51,505.08	4,583,952.12	0.00	4,583,952.12	0.00	1,003.68	89,327.52	0.00	89,327.52
8670N		INVESTIGATOR AID,PROBATION		701_F	079D	5	2.00	50,501.40	101,002.80	0.00	101,002.80	2.00	51,505.08	51,505.08	103,010.16	0.00	103,010.16	0.00	1,003.68	2,007.36	0.00	2,007.36
8672A		INVESTIGATOR,PRETRIAL SERVICES,PROB	NX	701_F	089L	7	44.00	75,118.92	3,305,232.48	0.00	3,305,232.48	44.00	76,615.68	76,615.68	3,371,089.92	0.00	3,371,089.92	0.00	1,496.76	65,857.44	0.00	65,857.44
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	2.00	0.00	141,257.52	0.00	141,257.52
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
6875A		LAUNDRY SUPERVISOR I	NM	432_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
6832A		LAUNDRY WORKER	N2M	211_F	052E	7	13.00	27,435.24	356,658.12	0.00	356,658.12	13.00	27,435.24	27,435.24	356,658.12	0.00	356,658.12	0.00	0.00	0.00	0.00	0.00
6022A		LIGHT VEHICLE DRIVER	NM	431_F	058L	7	11.00	32,740.32	360,143.52	0.00	360,143.52	11.00	32,740.32	32,740.32	360,143.52	0.00	360,143.52	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	23.00	68,394.60	1,573,075.80	0.00	1,573,075.80	25.00	68,394.60	68,394.60	1,709,865.00	0.00	1,709,865.00	2.00	0.00	136,789.20	0.00	136,789.20
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	10.00	63,996.00	639,960.00	0.00	639,960.00	11.00	63,996.00	63,996.00	703,956.00	0.00	703,956.00	1.00	0.00	63,996.00	0.00	63,996.00
2110A		MANAGEMENT SECRETARY IV	NM	999_F	085K	7	4.00	67,554.60	270,218.40	0.00	270,218.40	4.00	67,554.60	67,554.60	270,218.40	0.00	270,218.40	0.00	0.00	0.00	0.00	0.00
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9424	**	MEMBER,PROBATION COMMITTEE*		001_F	MT3	5	375.00	25.00	9,375.00	0.00	9,375.00	375.00	25.00	25.00	9,375.00	0.00	9,375.00	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	4.00	83,105.40	332,421.60	0.00	332,421.60	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	0.00	0.00	0.00	0.00	0.00
4802A		NUTRITIONIST I	NM	341_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00
1334A		PAYROLL CLERK II	NMV	111_F	071E	8	13.00	46,922.16	609,988.08	0.00	609,988.08	13.00	46,922.16	46,922.16	609,988.08	0.00	609,988.08	0.00	0.00	0.00	0.00	0.00
6721A		PERSONAL PROPERTY WORKER	NMV	111_F	063B	8	13.00	37,592.76	488,705.88	0.00	488,705.88	13.00	37,592.76	37,592.76	488,705.88	0.00	488,705.88	0.00	0.00	0.00	0.00	0.00
1845A		PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	6.00	108,729.84	652,379.04	0.00	652,379.04	8.00	108,729.84	108,729.84	869,838.72	0.00	869,838.72	2.00	0.00	217,459.68	0.00	217,459.68
4104A		PRINCIPAL FACILITIES PLANNING ASST		511_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
4132A		PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
8620A		PROBATION DIRECTOR	N23	703_F	S10	MAP	96.00	108,239.28	10,390,970.88	0.00	10,390,970.88	98.00	108,239.28	108,239.28	10,607,449.44	0.00	10,607,449.44	2.00	0.00	216,478.56	0.00	216,478.56
8620N		PROBATION DIRECTOR	N23	703_F	S10	MAP	6.00	108,239.28	649,435.68	0.00	649,435.68	6.00	108,239.28	108,239.28	649,435.68	0.00	649,435.68	0.00	0.00	0.00	0.00	0.00
8624L		PROBATION OFFICER	N23	997_F	R20	MAP	1.00	255,000.00	255,000.00	0.00	255,000.00	1.00	255,000.00	255,000.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
2343A		PROCUREMENT AID	NM	112_F	068D	7	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2344A		PROCUREMENT ASSISTANT I	NM	112_F	072C	7	2.00	46,693.08	93,386.16	0.00	93,386.16	2.00	46,693.08	46,693.08	93,386.16	0.00	93,386.16	0.00	0.00	0.00	0.00	0.00
2346A		PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	2.00	52,015.68	52,015.68	104,031.36	0.00	104,031.36	0.00	0.00	0.00	0.00	0.00
2347A		PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
8638A		PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	40.00	76,049.40	3,041,976.00	0.00	3,041,976.00	40.00	76,049.40	76,049.40	3,041,976.00	0.00	3,041,976.00	0.00	0.00	0.00	0.00	0.00
8638N		PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	15.00	76,049.40	1,140,741.00	0.00	1,140,741.00	15.00	76,049.40	76,049.40	1,140,741.00	0.00	1,140,741.00	0.00	0.00	0.00	0.00	0.00
1083A		PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1601A		PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
8972A		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	3.00	63,216.00	189,648.00	0.00	189,648.00	3.00	63,216.00	63,216.00	189,648.00	0.00	189,648.00	0.00	0.00	0.00	0.00	0.00
8973A		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
3033A		SAFETY ASSISTANT		511_F	080L	5	1.00	56,011.68	56,011.68	0.00	56,011.68	2.00	56,011.68	56,011.68	112,023.36	0.00	112,023.36	1.00	0.00	56,011.68	0.00	56,011.68
3034A		SAFETY INSPECTOR		511_F	086L	5	1.00	65,911.68	65,911.68	0.00	65,911.68	5.00	65,911.68	65,911.68	329,558.40	0.00	329,558.40	4.00	0.00	263,646.72	0.00	263,646.72
3037A		SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	-1.00	0.00	-76,615.68	0.00	-76,615.68
3039A		SAFETY OFFICER II	NM	999_F	091G	7	0.00	0.00	0.00	0.00	0.00	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	0.00	78,913.08
2094A		SECRETARY I	NMV	111_F	067H	8	6.00	42,461.40	254,768.40	0.00	254,768.40	6.00	42,461.40	42,461.40	254,768.40	0.00	254,768.40	0.00	0.00	0.00	0.00	0.00
2095A		SECRETARY II	NMV	111_F	069H	8	26.00	44,799.24	1,164,780.24	0.00	1,164,780.24	27.00	44,799.24	44,799.24	1,209,579.48	0.00	1,209,579.48	1.00	0.00	44,799.24	0.00	44,799.24

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17000_1 - PROBATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2095N	SECRETARY II	NMV	111_F	069H	8	3.00	44,799.24	134,397.72	0.00	134,397.72	3.00	44,799.24	44,799.24	134,397.72	0.00	134,397.72	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	42.00	47,265.84	1,985,165.28	0.00	1,985,165.28	43.00	47,265.84	47,265.84	2,032,431.12	0.00	2,032,431.12	1.00	0.00	47,265.84	0.00	47,265.84
2096N	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	4.00	91,717.08	91,717.08	366,868.32	0.00	366,868.32	2.00	0.00	183,434.16	0.00	183,434.16
1140A	SENIOR CLERK	NMV	111_F	066E	8	6.00	41,041.08	246,246.48	0.00	246,246.48	5.00	41,041.08	41,041.08	205,205.40	0.00	205,205.40	-1.00	0.00	-41,041.08	0.00	-41,041.08
8105A	SENIOR COMMUNITY WORKER	NR	711_F	067B	8	4.00	45,351.24	181,404.96	0.00	181,404.96	4.00	45,351.24	45,351.24	181,404.96	0.00	181,404.96	0.00	0.00	0.00	0.00	0.00
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NM	211_F	067L	7	28.00	41,636.76	1,165,829.28	0.00	1,165,829.28	28.00	41,636.76	41,636.76	1,165,829.28	0.00	1,165,829.28	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	5.00	56,851.68	284,258.40	0.00	284,258.40	6.00	56,851.68	56,851.68	341,110.08	0.00	341,110.08	1.00	0.00	56,851.68	0.00	56,851.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	11.00	76,238.16	838,619.76	0.00	838,619.76	12.00	76,238.16	76,238.16	914,857.92	0.00	914,857.92	1.00	0.00	76,238.16	0.00	76,238.16
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
8657A	SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	179.00	65,590.92	11,740,774.68	0.00	11,740,774.68	179.00	66,895.68	66,895.68	11,974,326.72	0.00	11,974,326.72	0.00	1,304.76	233,552.04	0.00	233,552.04
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
1536A	SENIOR FINANCIAL EVALUATOR	NM	121_F	073G	7	4.00	48,437.40	193,749.60	0.00	193,749.60	4.00	48,437.40	48,437.40	193,749.60	0.00	193,749.60	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	13.00	50,131.68	651,711.84	0.00	651,711.84	13.00	50,131.68	50,131.68	651,711.84	0.00	651,711.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	14.00	97,552.32	1,365,732.48	0.00	1,365,732.48	14.00	97,552.32	97,552.32	1,365,732.48	0.00	1,365,732.48	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	6.00	53,849.40	323,096.40	0.00	323,096.40	7.00	53,849.40	53,849.40	376,945.80	0.00	376,945.80	1.00	0.00	53,849.40	0.00	53,849.40
8671A	SENIOR INVESTIGATOR AID,PROBATION		701_F	081D	5	10.00	53,317.08	533,170.80	0.00	533,170.80	10.00	54,381.84	54,381.84	543,818.40	0.00	543,818.40	0.00	1,064.76	10,647.60	0.00	10,647.60
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	9.00	78,718.92	708,470.28	0.00	708,470.28	11.00	78,718.92	78,718.92	865,908.12	0.00	865,908.12	2.00	0.00	157,437.84	0.00	157,437.84
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	2.00	31,791.24	63,582.48	0.00	63,582.48	2.00	31,791.24	31,791.24	63,582.48	0.00	63,582.48	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	1.00	0.00	71,326.92	0.00	71,326.92
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	14.00	125,080.56	1,751,127.84	0.00	1,751,127.84	14.00	125,080.56	125,080.56	1,751,127.84	0.00	1,751,127.84	0.00	0.00	0.00	0.00	0.00
8621N	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2100A	SENIOR SECRETARY I	NM	999_F	075K	7	12.00	51,505.08	618,060.96	0.00	618,060.96	12.00	51,505.08	51,505.08	618,060.96	0.00	618,060.96	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	13.00	57,414.60	746,389.80	0.00	746,389.80	13.00	57,414.60	57,414.60	746,389.80	0.00	746,389.80	0.00	0.00	0.00	0.00	0.00
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	68.00	42,046.92	2,859,190.56	0.00	2,859,190.56	72.00	42,046.92	42,046.92	3,027,378.24	0.00	3,027,378.24	4.00	0.00	168,187.68	0.00	168,187.68
8028A	SERVICES DIRECTOR,PROBATION	N23	996_F	S09	MAP	5.00	100,687.80	503,439.00	0.00	503,439.00	5.00	100,687.80	100,687.80	503,439.00	0.00	503,439.00	0.00	0.00	0.00	0.00	0.00
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	098B	7	10.00	94,242.60	942,426.00	0.00	942,426.00	16.00	94,242.60	94,242.60	1,507,881.60	0.00	1,507,881.60	6.00	0.00	565,455.60	0.00	565,455.60
8673A	SR INVESTIGATOR,PRETRIAL SERVS,PROB		999_F	095G	5	13.00	83,310.60	1,083,037.80	0.00	1,083,037.80	13.00	83,310.60	83,310.60	1,083,037.80	0.00	1,083,037.80	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	28.00	25,035.12	700,983.36	0.00	700,983.36	28.00	25,035.12	25,035.12	700,983.36	0.00	700,983.36	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	082J	7	2.00	62,133.84	124,267.68	0.00	124,267.68	2.00	62,133.84	62,133.84	124,267.68	0.00	124,267.68	0.00	0.00	0.00	0.00	0.00
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	079D	7	3.00	56,570.16	169,710.48	0.00	169,710.48	3.00	56,570.16	56,570.16	169,710.48	0.00	169,710.48	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	10.00	108,729.84	1,087,298.40	0.00	1,087,298.40	10.00	108,729.84	108,729.84	1,087,298.40	0.00	1,087,298.40	0.00	0.00	0.00	0.00	0.00
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17000_1 - PROBATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	069L	8	7.00	45,129.84	315,908.88	0.00	315,908.88	7.00	45,129.84	45,129.84	315,908.88	0.00	315,908.88	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	53.00	42,046.92	2,228,486.76	0.00	2,228,486.76	54.00	42,046.92	42,046.92	2,270,533.68	0.00	2,270,533.68	1.00	0.00	42,046.92	0.00	42,046.92
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	2.00	84,757.08	169,514.16	0.00	169,514.16	2.00	84,757.08	84,757.08	169,514.16	0.00	169,514.16	0.00	0.00	0.00	0.00	0.00
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	075L	7	2.00	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	0.00	0.00	0.00	0.00	0.00
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	310.00	83,310.60	25,826,286.00	0.00	25,826,286.00	323.00	83,310.60	83,310.60	26,909,323.80	0.00	26,909,323.80	13.00	0.00	1,083,037.80	0.00	1,083,037.80
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	27.00	83,310.60	2,249,386.20	0.00	2,249,386.20	27.00	83,310.60	83,310.60	2,249,386.20	0.00	2,249,386.20	0.00	0.00	0.00	0.00	0.00
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	091J	6	64.00	79,301.40	5,075,289.60	0.00	5,075,289.60	64.00	79,301.40	79,301.40	5,075,289.60	0.00	5,075,289.60	0.00	0.00	0.00	0.00	0.00
6724A	SUPVG PERSONAL PROPERTY WORKER	NM	432_F	066D	7	1.00	39,858.60	39,858.60	0.00	39,858.60	1.00	39,858.60	39,858.60	39,858.60	0.00	39,858.60	0.00	0.00	0.00	0.00	0.00
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	091J	6	10.00	79,301.40	793,014.00	0.00	793,014.00	10.00	79,301.40	79,301.40	793,014.00	0.00	793,014.00	0.00	0.00	0.00	0.00	0.00
6065A	TRAM OPERATOR	NM	211_F	060G	7	5.00	34,200.00	171,000.00	0.00	171,000.00	5.00	34,200.00	34,200.00	171,000.00	0.00	171,000.00	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	65.00	40,545.84	2,635,479.60	0.00	2,635,479.60	64.00	40,545.84	40,545.84	2,594,933.76	0.00	2,594,933.76	-1.00	0.00	-40,545.84	0.00	-40,545.84
8626A	TRANSPORTATION DEPUTY,PROBATION		701_F	083J	5	85.00	56,992.32	4,844,347.20	0.00	4,844,347.20	85.00	58,128.00	58,128.00	4,940,880.00	0.00	4,940,880.00	0.00	1,135.68	96,532.80	0.00	96,532.80
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	8.00	41,239.68	329,917.44	0.00	329,917.44	8.00	41,239.68	41,239.68	329,917.44	0.00	329,917.44	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	1.00	0.00	48,437.40	0.00	48,437.40
6842A	WASHING EQUIPMENT OPERATOR	NM	211_F	058G	7	1.00	32,421.84	32,421.84	0.00	32,421.84	1.00	32,421.84	32,421.84	32,421.84	0.00	32,421.84	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PB_17000_1 (INCLUDING NO COUNTS)					**6,509.00**		**409,898,311.08**	**0.00**	**409,898,311.08**	**6,618.00**			**422,143,742.16**	**0.00**	**422,143,742.16**	**109.00**		**12,245,431.08**	**0.00**	**12,245,431.08**
	LESS ORG: PB_17000_1 NO COUNTS					0.00		9,375.00	0.00	9,375.00	0.00			9,375.00	0.00	9,375.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PB_17000_1 (EXCLUDING NO COUNTS)					6,509.00		409,888,936.08	0.00	409,888,936.08	6,618.00			422,134,367.16	0.00	422,134,367.16	109.00		12,245,431.08	0.00	12,245,431.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17100_2 - PROBATION - SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	24.00	39,956.76	958,962.24	0.00	958,962.24	24.00	39,956.76	39,956.76	958,962.24	0.00	958,962.24	0.00	0.00	0.00	0.00	0.00
0578N	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	5.00	56,570.16	282,850.80	0.00	282,850.80	5.00	56,570.16	56,570.16	282,850.80	0.00	282,850.80	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	3.00	63,372.00	190,116.00	0.00	190,116.00	3.00	63,372.00	63,372.00	190,116.00	0.00	190,116.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	3.00	63,840.00	191,520.00	0.00	191,520.00	3.00	63,840.00	63,840.00	191,520.00	0.00	191,520.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	5.00	42,357.84	211,789.20	0.00	211,789.20	5.00	42,357.84	42,357.84	211,789.20	0.00	211,789.20	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	5.00	47,036.76	235,183.80	0.00	235,183.80	6.00	47,036.76	47,036.76	282,220.56	0.00	282,220.56	1.00	0.00	47,036.76	0.00	47,036.76
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
8642A	ADMINISTRATIVE INVESTIGATOR,PROB	NM	999_F	090K	7	14.00	77,370.60	1,083,188.40	0.00	1,083,188.40	0.00	77,370.60	0.00	0.00	0.00	0.00	-14.00	0.00	-1,083,188.40	0.00	-1,083,188.40
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	11.00	82,490.16	907,391.76	0.00	907,391.76	11.00	82,490.16	82,490.16	907,391.76	0.00	907,391.76	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	10.00	89,485.08	894,850.80	0.00	894,850.80	10.00	89,485.08	89,485.08	894,850.80	0.00	894,850.80	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	9.00	80,283.24	722,549.16	0.00	722,549.16	9.00	80,283.24	80,283.24	722,549.16	0.00	722,549.16	0.00	0.00	0.00	0.00	0.00
8612A	ASSISTANT PROBATION DIRECTOR		999_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	4.00	144,551.04	144,551.04	578,204.16	0.00	578,204.16	1.00	0.00	144,551.04	0.00	144,551.04
8024A	CAMP SERVICES MANAGER	NM	122_F	073E	7	7.00	48,199.68	337,397.76	0.00	337,397.76	7.00	48,199.68	48,199.68	337,397.76	0.00	337,397.76	0.00	0.00	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	1.00	51,254.16	51,254.16	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	0.00
8632A	CHIEF DEPUTY PROBATION OFFICER(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	2.00	193,044.72	193,044.72	386,089.44	0.00	386,089.44	1.00	0.00	193,044.72	0.00	193,044.72
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	3.00	73,286.16	219,858.48	0.00	219,858.48	3.00	73,286.16	73,286.16	219,858.48	0.00	219,858.48	0.00	0.00	0.00	0.00	0.00
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	9.00	73,286.16	659,575.44	0.00	659,575.44	9.00	73,286.16	73,286.16	659,575.44	0.00	659,575.44	0.00	0.00	0.00	0.00	0.00
6396A	COOK	NM	211_F	062A	7	3.00	35,544.00	106,632.00	0.00	106,632.00	3.00	35,544.00	35,544.00	106,632.00	0.00	106,632.00	0.00	0.00	0.00	0.00	0.00
8595A	CREW INSTRUCTOR	NM	431_F	075E	7	66.00	50,877.84	3,357,937.44	0.00	3,357,937.44	65.00	50,877.84	50,877.84	3,307,059.60	0.00	3,307,059.60	-1.00	0.00	-50,877.84	0.00	-50,877.84
6774A	CUSTODIAN	NM	201_F	056D	7	48.00	30,501.84	1,464,088.32	0.00	1,464,088.32	48.00	30,501.84	30,501.84	1,464,088.32	0.00	1,464,088.32	0.00	0.00	0.00	0.00	0.00
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	071E	7	13.00	45,685.08	593,906.04	0.00	593,906.04	13.00	45,685.08	45,685.08	593,906.04	0.00	593,906.04	0.00	0.00	0.00	0.00	0.00
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	2.00	56,992.32	113,984.64	0.00	113,984.64	2.00	58,128.00	58,128.00	116,256.00	0.00	116,256.00	0.00	1,135.68	2,271.36	0.00	2,271.36
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	7.00	75,118.92	525,832.44	0.00	525,832.44	7.00	76,615.68	76,615.68	536,309.76	0.00	536,309.76	0.00	1,496.76	10,477.32	0.00	10,477.32
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	4.00	84,967.68	339,870.72	0.00	339,870.72	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	1.00	0.00	84,967.68	0.00	84,967.68
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	2.00	91,488.00	182,976.00	0.00	182,976.00	2.00	91,488.00	91,488.00	182,976.00	0.00	182,976.00	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	11.00	43,713.84	480,852.24	0.00	480,852.24	12.00	43,713.84	43,713.84	524,566.08	0.00	524,566.08	1.00	0.00	43,713.84	0.00	43,713.84
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	24.00	75,118.92	1,802,854.08	0.00	1,802,854.08	37.00	76,615.68	76,615.68	2,834,780.16	0.00	2,834,780.16	13.00	1,496.76	1,031,926.08	0.00	1,031,926.08
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1.00	75,118.92	75,118.92	0.00	75,118.92	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	1,496.76	1,496.76	0.00	1,496.76
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	3.00	55,193.40	165,580.20	0.00	165,580.20	3.00	56,288.76	56,288.76	168,866.28	0.00	168,866.28	0.00	1,095.36	3,286.08	0.00	3,286.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17100_2 - PROBATION - SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4098A		DIRECTOR,FACILITIES OPERATIONS,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
8650A		EXECUTIVE ASSISTANT,PROBATION(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2122A		EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
1535A		FINANCIAL EVALUATOR	NM	121_F	070G	7	10.00	44,689.08	446,890.80	0.00	446,890.80	10.00	44,689.08	44,689.08	446,890.80	0.00	446,890.80	0.00	0.00	0.00	0.00	0.00
0748N		FINANCIAL SPECIALIST II	N27M	999_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0749A		FINANCIAL SPECIALIST III	N27M	999_F	087J	7	4.00	71,152.32	284,609.28	0.00	284,609.28	4.00	71,152.32	71,152.32	284,609.28	0.00	284,609.28	0.00	0.00	0.00	0.00	0.00
0749N		FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0750A		FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	-1.00	0.00	-79,301.40	0.00	-79,301.40
4797A		FOOD SERVICES CONSULTANT,PROBATION	NM	999_F	091D	7	1.00	78,330.60	78,330.60	0.00	78,330.60	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	0.00	0.00	0.00
6619A		GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	3.00	45,019.68	135,059.04	0.00	135,059.04	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	0.00	0.00	0.00
8025A		GENERAL SERVICES MANAGER I	NM	122_F	078E	7	5.00	55,193.40	275,967.00	0.00	275,967.00	5.00	55,193.40	55,193.40	275,967.00	0.00	275,967.00	0.00	0.00	0.00	0.00	0.00
8027A		GENERAL SERVICES MANAGER III	NM	122_F	084D	7	1.00	64,789.08	64,789.08	0.00	64,789.08	1.00	64,789.08	64,789.08	64,789.08	0.00	64,789.08	0.00	0.00	0.00	0.00	0.00
4097A		HD,FACILITIES OPERATIONS,PROBATION	NM	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1179A		HEAD CLERK	NMV	112_F	075B	8	3.00	51,885.84	155,657.52	0.00	155,657.52	3.00	51,885.84	51,885.84	155,657.52	0.00	155,657.52	0.00	0.00	0.00	0.00	0.00
6402A		HEAD COOK	NM	432_F	072F	7	12.00	47,036.76	564,441.12	0.00	564,441.12	12.00	47,036.76	47,036.76	564,441.12	0.00	564,441.12	0.00	0.00	0.00	0.00	0.00
1882A		HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1850A		HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	2.00	84,967.68	169,935.36	0.00	169,935.36	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	0.00	0.00	0.00
8645A		HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	100J	7	2.00	101,221.08	202,442.16	0.00	202,442.16	0.00	101,221.08	0.00	0.00	0.00	0.00	-2.00	0.00	-202,442.16	0.00	-202,442.16
6051A		HEAVY TRUCK DRIVER	N3M	431_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
2590A		INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	16.00	80,083.68	1,281,338.88	0.00	1,281,338.88	16.00	80,083.68	80,083.68	1,281,338.88	0.00	1,281,338.88	0.00	0.00	0.00	0.00	0.00
2584A		INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2571A		INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	3.00	128,898.60	386,695.80	0.00	386,695.80	3.00	128,898.60	128,898.60	386,695.80	0.00	386,695.80	0.00	0.00	0.00	0.00	0.00
2598A		INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	7.00	112,548.00	787,836.00	0.00	787,836.00	7.00	112,548.00	112,548.00	787,836.00	0.00	787,836.00	0.00	0.00	0.00	0.00	0.00
5073A		INSTITUTIONAL BARBER	NM	211_F	059A	7	1.00	32,820.00	32,820.00	0.00	32,820.00	1.00	32,820.00	32,820.00	32,820.00	0.00	32,820.00	0.00	0.00	0.00	0.00	0.00
6763A		INSTITUTIONAL HELPER	N3M	211_F	051C	7	2.00	26,557.08	53,114.16	0.00	53,114.16	2.00	26,557.08	26,557.08	53,114.16	0.00	53,114.16	0.00	0.00	0.00	0.00	0.00
6766A		INSTITUTIONAL LABORER	NM	211_F	061A	7	8.00	34,620.00	276,960.00	0.00	276,960.00	8.00	34,620.00	34,620.00	276,960.00	0.00	276,960.00	0.00	0.00	0.00	0.00	0.00
6416A		INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	055D	7	2.00	29,700.00	59,400.00	0.00	59,400.00	2.00	29,700.00	29,700.00	59,400.00	0.00	59,400.00	0.00	0.00	0.00	0.00	0.00
6713A		INTERMEDIATE HOUSEKEEPER	NM	432_F	059F	7	7.00	33,218.16	232,527.12	0.00	232,527.12	7.00	33,218.16	33,218.16	232,527.12	0.00	232,527.12	0.00	0.00	0.00	0.00	0.00
6834A		INTERMEDIATE LAUNDRY WORKER	N2M	211_F	054J	7	1.00	29,268.00	29,268.00	0.00	29,268.00	1.00	29,268.00	29,268.00	29,268.00	0.00	29,268.00	0.00	0.00	0.00	0.00	0.00
7613A		INTERMEDIATE SEWING WORKER	NM	211_F	057H	7	4.00	31,638.60	126,554.40	0.00	126,554.40	4.00	31,638.60	31,638.60	126,554.40	0.00	126,554.40	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	47.00	37,321.08	1,754,090.76	0.00	1,754,090.76	47.00	37,321.08	37,321.08	1,754,090.76	0.00	1,754,090.76	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	2.00	0.00	141,257.52	0.00	141,257.52
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
6875A		LAUNDRY SUPERVISOR I	NM	432_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
6832A		LAUNDRY WORKER	N2M	211_F	052E	7	13.00	27,435.24	356,658.12	0.00	356,658.12	13.00	27,435.24	27,435.24	356,658.12	0.00	356,658.12	0.00	0.00	0.00	0.00	0.00
6022A		LIGHT VEHICLE DRIVER	NM	431_F	058L	7	2.00	32,740.32	65,480.64	0.00	65,480.64	2.00	32,740.32	32,740.32	65,480.64	0.00	65,480.64	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	23.00	68,394.60	1,573,075.80	0.00	1,573,075.80	25.00	68,394.60	68,394.60	1,709,865.00	0.00	1,709,865.00	2.00	0.00	136,789.20	0.00	136,789.20
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	1.00	0.00	63,996.00	0.00	63,996.00
2110A		MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9424	**	MEMBER,PROBATION COMMITTEE*		001_F	MT3	5	375.00	25.00	9,375.00	0.00	9,375.00	375.00	25.00	25.00	9,375.00	0.00	9,375.00	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	4.00	83,105.40	332,421.60	0.00	332,421.60	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	0.00	0.00	0.00	0.00	0.00
4802A		NUTRITIONIST I	NM	341_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17100_2 - PROBATION - SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	13.00	46,922.16	609,988.08	0.00	609,988.08	13.00	46,922.16	46,922.16	609,988.08	0.00	609,988.08	0.00	0.00	0.00	0.00	0.00
6721A	PERSONAL PROPERTY WORKER	NMV	111_F	063B	8	13.00	37,592.76	488,705.88	0.00	488,705.88	13.00	37,592.76	37,592.76	488,705.88	0.00	488,705.88	0.00	0.00	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	6.00	108,729.84	652,379.04	0.00	652,379.04	8.00	108,729.84	108,729.84	869,838.72	0.00	869,838.72	2.00	0.00	217,459.68	0.00	217,459.68
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	11.00	108,239.28	1,190,632.08	0.00	1,190,632.08	12.00	108,239.28	108,239.28	1,298,871.36	0.00	1,298,871.36	1.00	0.00	108,239.28	0.00	108,239.28
8624L	PROBATION OFFICER	N23	997_F	R20	MAP	1.00	255,000.00	255,000.00	0.00	255,000.00	1.00	255,000.00	255,000.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	2.00	46,693.08	93,386.16	0.00	93,386.16	2.00	46,693.08	46,693.08	93,386.16	0.00	93,386.16	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	2.00	52,015.68	52,015.68	104,031.36	0.00	104,031.36	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	25.00	76,049.40	1,901,235.00	0.00	1,901,235.00	24.00	76,049.40	76,049.40	1,825,185.60	0.00	1,825,185.60	-1.00	0.00	-76,049.40	0.00	-76,049.40
8638N	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	4.00	76,049.40	304,197.60	0.00	304,197.60	4.00	76,049.40	76,049.40	304,197.60	0.00	304,197.60	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	3.00	63,216.00	189,648.00	0.00	189,648.00	3.00	63,216.00	63,216.00	189,648.00	0.00	189,648.00	0.00	0.00	0.00	0.00	0.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
3033A	SAFETY ASSISTANT		511_F	080L	5	1.00	56,011.68	56,011.68	0.00	56,011.68	2.00	56,011.68	56,011.68	112,023.36	0.00	112,023.36	1.00	0.00	56,011.68	0.00	56,011.68
3034A	SAFETY INSPECTOR		511_F	086L	5	1.00	65,911.68	65,911.68	0.00	65,911.68	5.00	65,911.68	65,911.68	329,558.40	0.00	329,558.40	4.00	0.00	263,646.72	0.00	263,646.72
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	-1.00	0.00	-76,615.68	0.00	-76,615.68
3039A	SAFETY OFFICER II	NM	999_F	091G	7	0.00	0.00	0.00	0.00	0.00	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	0.00	78,913.08
2095A	SECRETARY II	NMV	111_F	069H	8	5.00	44,799.24	223,996.20	0.00	223,996.20	6.00	44,799.24	44,799.24	268,795.44	0.00	268,795.44	1.00	0.00	44,799.24	0.00	44,799.24
2096A	SECRETARY III	NMV	111_F	071H	8	6.00	47,265.84	283,595.04	0.00	283,595.04	7.00	47,265.84	47,265.84	330,860.88	0.00	330,860.88	1.00	0.00	47,265.84	0.00	47,265.84
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	4.00	91,717.08	91,717.08	366,868.32	0.00	366,868.32	2.00	0.00	183,434.16	0.00	183,434.16
1140A	SENIOR CLERK	NMV	111_F	066E	8	5.00	41,041.08	205,205.40	0.00	205,205.40	4.00	41,041.08	41,041.08	164,164.32	0.00	164,164.32	-1.00	0.00	-41,041.08	0.00	-41,041.08
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NM	211_F	067L	7	28.00	41,636.76	1,165,829.28	0.00	1,165,829.28	28.00	41,636.76	41,636.76	1,165,829.28	0.00	1,165,829.28	0.00	0.00	0.00	0.00	0.00
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	5.00	56,851.68	284,258.40	0.00	284,258.40	6.00	56,851.68	56,851.68	341,110.08	0.00	341,110.08	1.00	0.00	56,851.68	0.00	56,851.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	11.00	76,238.16	838,619.76	0.00	838,619.76	12.00	76,238.16	76,238.16	914,857.92	0.00	914,857.92	1.00	0.00	76,238.16	0.00	76,238.16
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
8657A	SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	2.00	65,590.92	131,181.84	0.00	131,181.84	2.00	66,895.68	66,895.68	133,791.36	0.00	133,791.36	0.00	1,304.76	2,609.52	0.00	2,609.52
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
1536A	SENIOR FINANCIAL EVALUATOR	NM	121_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	13.00	50,131.68	651,711.84	0.00	651,711.84	13.00	50,131.68	50,131.68	651,711.84	0.00	651,711.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	14.00	97,552.32	1,365,732.48	0.00	1,365,732.48	14.00	97,552.32	97,552.32	1,365,732.48	0.00	1,365,732.48	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	6.00	53,849.40	323,096.40	0.00	323,096.40	7.00	53,849.40	53,849.40	376,945.80	0.00	376,945.80	1.00	0.00	53,849.40	0.00	53,849.40
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	9.00	78,718.92	708,470.28	0.00	708,470.28	11.00	78,718.92	78,718.92	865,908.12	0.00	865,908.12	2.00	0.00	157,437.84	0.00	157,437.84
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	2.00	31,791.24	63,582.48	0.00	63,582.48	2.00	31,791.24	31,791.24	63,582.48	0.00	63,582.48	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	1.00	0.00	71,326.92	0.00	71,326.92
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	3.00	125,080.56	375,241.68	0.00	375,241.68	3.00	125,080.56	125,080.56	375,241.68	0.00	375,241.68	0.00	0.00	0.00	0.00	0.00
2100A	SENIOR SECRETARY I	NM	999_F	075K	7	8.00	51,505.08	412,040.64	0.00	412,040.64	8.00	51,505.08	51,505.08	412,040.64	0.00	412,040.64	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	2.00	54,381.84	108,763.68	0.00	108,763.68	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	4.00	57,414.60	229,658.40	0.00	229,658.40	4.00	57,414.60	57,414.60	229,658.40	0.00	229,658.40	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

PB_17100_2 - PROBATION - SUPPORT SERVICES

Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	10.00	42,046.92	420,469.20	0.00	420,469.20	14.00	42,046.92	42,046.92	588,656.88	0.00	588,656.88	4.00	0.00	168,187.68	0.00	168,187.68
8028A	SERVICES DIRECTOR,PROBATION	N23	996_F	S09	MAP	5.00	100,687.80	503,439.00	0.00	503,439.00	5.00	100,687.80	100,687.80	503,439.00	0.00	503,439.00	0.00	0.00	0.00	0.00	0.00
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	098B	7	2.00	94,242.60	188,485.20	0.00	188,485.20	7.00	94,242.60	94,242.60	659,698.20	0.00	659,698.20	5.00	0.00	471,213.00	0.00	471,213.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	2.00	58,272.00	116,544.00	0.00	116,544.00	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	1.00	36,963.24	36,963.24	0.00	36,963.24	1.00	36,963.24	36,963.24	36,963.24	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	082J	7	2.00	62,133.84	124,267.68	0.00	124,267.68	2.00	62,133.84	62,133.84	124,267.68	0.00	124,267.68	0.00	0.00	0.00	0.00	0.00
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	079D	7	2.00	56,570.16	113,140.32	0.00	113,140.32	2.00	56,570.16	56,570.16	113,140.32	0.00	113,140.32	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	6.00	108,729.84	652,379.04	0.00	652,379.04	6.00	108,729.84	108,729.84	652,379.04	0.00	652,379.04	0.00	0.00	0.00	0.00	0.00
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	069L	8	1.00	45,129.84	45,129.84	0.00	45,129.84	1.00	45,129.84	45,129.84	45,129.84	0.00	45,129.84	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	2.00	84,757.08	169,514.16	0.00	169,514.16	2.00	84,757.08	84,757.08	169,514.16	0.00	169,514.16	0.00	0.00	0.00	0.00	0.00
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	075L	7	2.00	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	0.00	0.00	0.00	0.00	0.00
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	20.00	83,310.60	1,666,212.00	0.00	1,666,212.00	30.00	83,310.60	83,310.60	2,499,318.00	0.00	2,499,318.00	10.00	0.00	833,106.00	0.00	833,106.00
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	1.00	83,310.60	83,310.60	0.00	83,310.60	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	0.00	0.00	0.00
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	091J	6	2.00	79,301.40	158,602.80	0.00	158,602.80	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	0.00	0.00	0.00
6724A	SUPVG PERSONAL PROPERTY WORKER	NM	432_F	066D	7	1.00	39,858.60	39,858.60	0.00	39,858.60	1.00	39,858.60	39,858.60	39,858.60	0.00	39,858.60	0.00	0.00	0.00	0.00	0.00
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	091J	6	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
6065A	TRAM OPERATOR	NM	211_F	060G	7	5.00	34,200.00	171,000.00	0.00	171,000.00	5.00	34,200.00	34,200.00	171,000.00	0.00	171,000.00	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	4.00	40,545.84	162,183.36	0.00	162,183.36	3.00	40,545.84	40,545.84	121,637.52	0.00	121,637.52	-1.00	0.00	-40,545.84	0.00	-40,545.84
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	8.00	41,239.68	329,917.44	0.00	329,917.44	8.00	41,239.68	41,239.68	329,917.44	0.00	329,917.44	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	1.00	0.00	48,437.40	0.00	48,437.40
6842A	WASHING EQUIPMENT OPERATOR	NM	211_F	058G	7	1.00	32,421.84	32,421.84	0.00	32,421.84	1.00	32,421.84	32,421.84	32,421.84	0.00	32,421.84	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PB_17100_2 (INCLUDING NO COUNTS)					**863.00**		**52,036,631.28**	**0.00**	**52,036,631.28**	**903.00**			**55,230,411.12**	**0.00**	**55,230,411.12**	**40.00**		**3,193,779.84**	**0.00**	**3,193,779.84**
	LESS ORG: PB_17100_2 NO COUNTS					0.00		9,375.00	0.00	9,375.00	0.00			9,375.00	0.00	9,375.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PB_17100_2 (EXCLUDING NO COUNTS)					863.00		52,027,256.28	0.00	52,027,256.28	903.00			55,221,036.12	0.00	55,221,036.12	40.00		3,193,779.84	0.00	3,193,779.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8612A	ASSISTANT PROBATION DIRECTOR		999_F	097F	5	5.00	87,737.40	438,687.00	0.00	438,687.00	11.00	87,737.40	87,737.40	965,111.40	0.00	965,111.40	6.00	0.00	526,424.40	0.00	526,424.40
8629A	ASST HD TRANSPORTATION DEPUTY,PROB		999_F	086C	5	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	2.00	144,551.04	289,102.08	0.00	289,102.08	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	491.00	56,992.32	27,983,229.12	0.00	27,983,229.12	533.00	58,128.00	58,128.00	30,982,224.00	0.00	30,982,224.00	42.00	1,135.68	2,998,994.88	0.00	2,998,994.88
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	235.00	75,118.92	17,652,946.20	0.00	17,652,946.20	291.00	76,615.68	76,615.68	22,295,162.88	0.00	22,295,162.88	56.00	1,496.76	4,642,216.68	0.00	4,642,216.68
8609N	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	50.00	75,118.92	3,755,946.00	0.00	3,755,946.00	50.00	76,615.68	76,615.68	3,830,784.00	0.00	3,830,784.00	0.00	1,496.76	74,838.00	0.00	74,838.00
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	0.00	0.00	0.00	0.00	0.00	35.00	76,615.68	76,615.68	2,681,548.80	0.00	2,681,548.80	35.00	76,615.68	2,681,548.80	0.00	2,681,548.80
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	879.00	55,193.40	48,514,998.60	0.00	48,514,998.60	879.00	56,288.76	56,288.76	49,477,820.04	0.00	49,477,820.04	0.00	1,095.36	962,821.44	0.00	962,821.44
8655F	DETENTION SERVICES OFFICER	N2	701_F	082G	2	20.00	46,922.16	938,443.20	0.00	938,443.20	20.00	47,842.92	47,842.92	956,858.40	0.00	956,858.40	0.00	920.76	18,415.20	0.00	18,415.20
8618A	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	437.00	43,504.32	19,011,387.84	0.00	19,011,387.84	455.00	44,358.60	44,358.60	20,183,163.00	0.00	20,183,163.00	18.00	854.28	1,171,775.16	0.00	1,171,775.16
8618F	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	1	6.00	35,124.00	210,744.00	0.00	210,744.00	6.00	35,809.08	35,809.08	214,854.48	0.00	214,854.48	0.00	685.08	4,110.48	0.00	4,110.48
8618N	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	8.00	43,504.32	348,034.56	0.00	348,034.56	8.00	44,358.60	44,358.60	354,868.80	0.00	354,868.80	0.00	854.28	6,834.24	0.00	6,834.24
1179A	HEAD CLERK	NMV	112_F	075B	8	1.00	51,885.84	51,885.84	0.00	51,885.84	2.00	51,885.84	51,885.84	103,771.68	0.00	103,771.68	1.00	0.00	51,885.84	0.00	51,885.84
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	1.00	40,941.84	40,941.84	0.00	40,941.84	1.00	40,941.84	40,941.84	40,941.84	0.00	40,941.84	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	29.00	37,321.08	1,082,311.32	0.00	1,082,311.32	49.00	37,321.08	37,321.08	1,828,732.92	0.00	1,828,732.92	20.00	0.00	746,421.60	0.00	746,421.60
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	9.00	32,740.32	294,662.88	0.00	294,662.88	9.00	32,740.32	32,740.32	294,662.88	0.00	294,662.88	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	38.00	108,239.28	4,113,092.64	0.00	4,113,092.64	40.00	108,239.28	108,239.28	4,329,571.20	0.00	4,329,571.20	2.00	0.00	216,478.56	0.00	216,478.56
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2094A	SECRETARY I	NMV	111_F	067H	8	6.00	42,461.40	254,768.40	0.00	254,768.40	6.00	42,461.40	42,461.40	254,768.40	0.00	254,768.40	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	10.00	44,799.24	447,992.40	0.00	447,992.40	10.00	44,799.24	44,799.24	447,992.40	0.00	447,992.40	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	14.00	47,265.84	661,721.76	0.00	661,721.76	15.00	47,265.84	47,265.84	708,987.60	0.00	708,987.60	1.00	0.00	47,265.84	0.00	47,265.84
1140A	SENIOR CLERK	NMV	111_F	066E	8	0.00	0.00	0.00	0.00	0.00	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	0.00	41,041.08
8657A	SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	177.00	65,590.92	11,609,592.84	0.00	11,609,592.84	177.00	66,895.68	66,895.68	11,840,535.36	0.00	11,840,535.36	0.00	1,304.76	230,942.52	0.00	230,942.52
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	7.00	125,080.56	875,563.92	0.00	875,563.92	7.00	125,080.56	125,080.56	875,563.92	0.00	875,563.92	0.00	0.00	0.00	0.00	0.00
2100A	SENIOR SECRETARY I	NM	999_F	075K	7	1.00	51,505.08	51,505.08	0.00	51,505.08	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	7.00	57,414.60	401,902.20	0.00	401,902.20	8.00	57,414.60	57,414.60	459,316.80	0.00	459,316.80	1.00	0.00	57,414.60	0.00	57,414.60
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	0.00	0.00	0.00	0.00	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	0.00	42,046.92
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	098B	7	2.00	94,242.60	188,485.20	0.00	188,485.20	2.00	94,242.60	94,242.60	188,485.20	0.00	188,485.20	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	0.00	0.00	0.00	0.00	0.00	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	50,070.24	0.00	50,070.24
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	1.00	0.00	42,046.92	0.00	42,046.92
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	86.00	83,310.60	7,164,711.60	0.00	7,164,711.60	103.00	83,310.60	83,310.60	8,580,991.80	0.00	8,580,991.80	17.00	0.00	1,416,280.20	0.00	1,416,280.20
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	4.00	83,310.60	333,242.40	0.00	333,242.40	4.00	83,310.60	83,310.60	333,242.40	0.00	333,242.40	0.00	0.00	0.00	0.00	0.00
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	091J	6	62.00	79,301.40	4,916,686.80	0.00	4,916,686.80	62.00	79,301.40	79,301.40	4,916,686.80	0.00	4,916,686.80	0.00	0.00	0.00	0.00	0.00
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	091J	6	9.00	79,301.40	713,712.60	0.00	713,712.60	9.00	79,301.40	79,301.40	713,712.60	0.00	713,712.60	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	26.00	40,545.84	1,054,191.84	0.00	1,054,191.84	34.00	40,545.84	40,545.84	1,378,558.56	0.00	1,378,558.56	8.00	0.00	324,366.72	0.00	324,366.72
8626A	TRANSPORTATION DEPUTY,PROBATION		701_F	083J	5	85.00	56,992.32	4,844,347.20	0.00	4,844,347.20	85.00	58,128.00	58,128.00	4,940,880.00	0.00	4,940,880.00	0.00	1,135.68	96,532.80	0.00	96,532.80
	TOTAL ORG: PB_17250_2 (INCLUDING NO COUNTS)					**2,721.00**		**159,191,944.44**	**0.00**	**159,191,944.44**	**2,933.00**			**175,642,717.56**	**0.00**	**175,642,717.56**	**212.00**		**16,450,773.12**	**0.00**	**16,450,773.12**

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
	LESS ORG: PB_17250_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PB_17250_2 (EXCLUDING NO COUNTS)					2,721.00		159,191,944.44	0.00	159,191,944.44	2,933.00			175,642,717.56	0.00	175,642,717.56	212.00		16,450,773.12	0.00	16,450,773.12

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17300_2 - PROBATION - FIELD SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	5.00	36,963.24	184,816.20	0.00	184,816.20	5.00	36,963.24	36,963.24	184,816.20	0.00	184,816.20	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
8612A	ASSISTANT PROBATION DIRECTOR		999_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	3.00	144,551.04	144,551.04	433,653.12	0.00	433,653.12	0.00	0.00	0.00	0.00	0.00
8675A	COURT SERVICES ADMINISTRATOR,PROB	N23	996_F	S10	MAP	2.00	108,239.28	216,478.56	0.00	216,478.56	2.00	108,239.28	108,239.28	216,478.56	0.00	216,478.56	0.00	0.00	0.00	0.00	0.00
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	-1.00	0.00	-167,047.68	0.00	-167,047.68
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1,008.00	75,118.92	75,719,871.36	0.00	75,719,871.36	1,016.00	76,615.68	76,615.68	77,841,530.88	0.00	77,841,530.88	8.00	1,496.76	2,121,659.52	0.00	2,121,659.52
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	88.00	75,118.92	6,610,464.96	0.00	6,610,464.96	88.00	76,615.68	76,615.68	6,742,179.84	0.00	6,742,179.84	0.00	1,496.76	131,714.88	0.00	131,714.88
1535A	FINANCIAL EVALUATOR	NM	121_F	070G	7	21.00	44,689.08	938,470.68	0.00	938,470.68	21.00	44,689.08	44,689.08	938,470.68	0.00	938,470.68	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	16.00	51,885.84	830,173.44	0.00	830,173.44	16.00	51,885.84	51,885.84	830,173.44	0.00	830,173.44	0.00	0.00	0.00	0.00	0.00
1186A	HEAD,CENTRAL RECORDS,PROBATION	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	1.00	40,941.84	40,941.84	0.00	40,941.84	1.00	40,941.84	40,941.84	40,941.84	0.00	40,941.84	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	2.00	46,578.60	93,157.20	0.00	93,157.20	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	262.00	37,321.08	9,778,122.96	0.00	9,778,122.96	307.00	37,321.08	37,321.08	11,457,571.56	0.00	11,457,571.56	45.00	0.00	1,679,448.60	0.00	1,679,448.60
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	10.00	37,321.08	373,210.80	0.00	373,210.80	10.00	37,321.08	37,321.08	373,210.80	0.00	373,210.80	0.00	0.00	0.00	0.00	0.00
8670A	INVESTIGATOR AID,PROBATION		701_F	079D	5	89.00	50,501.40	4,494,624.60	0.00	4,494,624.60	89.00	51,505.08	51,505.08	4,583,952.12	0.00	4,583,952.12	0.00	1,003.68	89,327.52	0.00	89,327.52
8670N	INVESTIGATOR AID,PROBATION		701_F	079D	5	2.00	50,501.40	101,002.80	0.00	101,002.80	2.00	51,505.08	51,505.08	103,010.16	0.00	103,010.16	0.00	1,003.68	2,007.36	0.00	2,007.36
8672A	INVESTIGATOR,PRETRIAL SERVICES,PROB	NX	701_F	089L	7	44.00	75,118.92	3,305,232.48	0.00	3,305,232.48	44.00	76,615.68	76,615.68	3,371,089.92	0.00	3,371,089.92	0.00	1,496.76	65,857.44	0.00	65,857.44
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	32.00	108,239.28	3,463,656.96	0.00	3,463,656.96	33.00	108,239.28	108,239.28	3,571,896.24	0.00	3,571,896.24	1.00	0.00	108,239.28	0.00	108,239.28
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	10.00	76,049.40	760,494.00	0.00	760,494.00	10.00	76,049.40	76,049.40	760,494.00	0.00	760,494.00	0.00	0.00	0.00	0.00	0.00
8638N	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	5.00	76,049.40	380,247.00	0.00	380,247.00	5.00	76,049.40	76,049.40	380,247.00	0.00	380,247.00	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	9.00	44,799.24	403,193.16	0.00	403,193.16	9.00	44,799.24	44,799.24	403,193.16	0.00	403,193.16	0.00	0.00	0.00	0.00	0.00
2095N	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	17.00	47,265.84	803,519.28	0.00	803,519.28	17.00	47,265.84	47,265.84	803,519.28	0.00	803,519.28	0.00	0.00	0.00	0.00	0.00
1536A	SENIOR FINANCIAL EVALUATOR	NM	121_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
8671A	SENIOR INVESTIGATOR AID,PROBATION		701_F	081D	5	10.00	53,317.08	533,170.80	0.00	533,170.80	10.00	54,381.84	54,381.84	543,818.40	0.00	543,818.40	0.00	1,064.76	10,647.60	0.00	10,647.60
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	4.00	125,080.56	500,322.24	0.00	500,322.24	4.00	125,080.56	125,080.56	500,322.24	0.00	500,322.24	0.00	0.00	0.00	0.00	0.00
8621N	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2100A	SENIOR SECRETARY I	NM	999_F	075K	7	3.00	51,505.08	154,515.24	0.00	154,515.24	3.00	51,505.08	51,505.08	154,515.24	0.00	154,515.24	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	57.00	42,046.92	2,396,674.44	0.00	2,396,674.44	57.00	42,046.92	42,046.92	2,396,674.44	0.00	2,396,674.44	0.00	0.00	0.00	0.00	0.00
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	098B	7	5.00	94,242.60	471,213.00	0.00	471,213.00	6.00	94,242.60	94,242.60	565,455.60	0.00	565,455.60	1.00	0.00	94,242.60	0.00	94,242.60
8673A	SR INVESTIGATOR,PRETRIAL SERVS,PROB		999_F	095G	5	13.00	83,310.60	1,083,037.80	0.00	1,083,037.80	13.00	83,310.60	83,310.60	1,083,037.80	0.00	1,083,037.80	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	1.00	36,963.24	36,963.24	0.00	36,963.24	1.00	36,963.24	36,963.24	36,963.24	0.00	36,963.24	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17300_2 - PROBATION - FIELD SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	069L	8	6.00	45,129.84	270,779.04	0.00	270,779.04	6.00	45,129.84	45,129.84	270,779.04	0.00	270,779.04	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	42.00	42,046.92	1,765,970.64	0.00	1,765,970.64	43.00	42,046.92	42,046.92	1,808,017.56	0.00	1,808,017.56	1.00	0.00	42,046.92	0.00	42,046.92
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	130.00	83,310.60	10,830,378.00	0.00	10,830,378.00	129.00	83,310.60	83,310.60	10,747,067.40	0.00	10,747,067.40	-1.00	0.00	-83,310.60	0.00	-83,310.60
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	9.00	83,310.60	749,795.40	0.00	749,795.40	9.00	83,310.60	83,310.60	749,795.40	0.00	749,795.40	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	27.00	40,545.84	1,094,737.68	0.00	1,094,737.68	27.00	40,545.84	40,545.84	1,094,737.68	0.00	1,094,737.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PB_17300_2 (INCLUDING NO COUNTS)					**1,957.00**		**130,547,537.52**	**0.00**	**130,547,537.52**	**2,011.00**			**134,642,370.96**	**0.00**	**134,642,370.96**	**54.00**		**4,094,833.44**	**0.00**	**4,094,833.44**
	LESS ORG: PB_17300_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PB_17300_2 (EXCLUDING NO COUNTS)					1,957.00		130,547,537.52	0.00	130,547,537.52	2,011.00			134,642,370.96	0.00	134,642,370.96	54.00		4,094,833.44	0.00	4,094,833.44

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PB_17350_2 - PROBATION - SPECIAL SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
8612A	ASSISTANT PROBATION DIRECTOR		999_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	2.00	144,551.04	289,102.08	0.00	289,102.08	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	0.00	0.00	0.00	0.00	0.00
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	071C	7	1.00	45,462.60	45,462.60	0.00	45,462.60	1.00	45,462.60	45,462.60	45,462.60	0.00	45,462.60	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	22.00	39,469.08	868,319.76	0.00	868,319.76	22.00	39,469.08	39,469.08	868,319.76	0.00	868,319.76	0.00	0.00	0.00	0.00	0.00
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	42.00	56,992.32	2,393,677.44	0.00	2,393,677.44	0.00	58,128.00	0.00	0.00	0.00	0.00	-42.00	1,135.68	-2,393,677.44	0.00	-2,393,677.44
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	92.00	75,118.92	6,910,940.64	0.00	6,910,940.64	36.00	76,615.68	76,615.68	2,758,164.48	0.00	2,758,164.48	-56.00	1,496.76	-4,152,776.16	0.00	-4,152,776.16
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	439.00	75,118.92	32,977,205.88	0.00	32,977,205.88	408.00	76,615.68	76,615.68	31,259,197.44	0.00	31,259,197.44	-31.00	1,496.76	-1,718,008.44	0.00	-1,718,008.44
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	120.00	75,118.92	9,014,270.40	0.00	9,014,270.40	120.00	76,615.68	76,615.68	9,193,881.60	0.00	9,193,881.60	0.00	1,496.76	179,611.20	0.00	179,611.20
1535A	FINANCIAL EVALUATOR	NM	121_F	070G	7	1.00	44,689.08	44,689.08	0.00	44,689.08	1.00	44,689.08	44,689.08	44,689.08	0.00	44,689.08	0.00	0.00	0.00	0.00	0.00
8618A	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	18.00	43,504.32	783,077.76	0.00	783,077.76	0.00	44,358.60	0.00	0.00	0.00	0.00	-18.00	854.28	-783,077.76	0.00	-783,077.76
1179A	HEAD CLERK	NMV	112_F	075B	8	1.00	51,885.84	51,885.84	0.00	51,885.84	0.00	51,885.84	0.00	0.00	0.00	0.00	-1.00	0.00	-51,885.84	0.00	-51,885.84
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	46.00	37,321.08	1,716,769.68	0.00	1,716,769.68	26.00	37,321.08	37,321.08	970,348.08	0.00	970,348.08	-20.00	0.00	-746,421.60	0.00	-746,421.60
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	8.00	37,321.08	298,568.64	0.00	298,568.64	8.00	37,321.08	37,321.08	298,568.64	0.00	298,568.64	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
2110A	MANAGEMENT SECRETARY IV	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	15.00	108,239.28	1,623,589.20	0.00	1,623,589.20	13.00	108,239.28	108,239.28	1,407,110.64	0.00	1,407,110.64	-2.00	0.00	-216,478.56	0.00	-216,478.56
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	4.00	108,239.28	432,957.12	0.00	432,957.12	4.00	108,239.28	108,239.28	432,957.12	0.00	432,957.12	0.00	0.00	0.00	0.00	0.00
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	4.00	76,049.40	304,197.60	0.00	304,197.60	5.00	76,049.40	76,049.40	380,247.00	0.00	380,247.00	1.00	0.00	76,049.40	0.00	76,049.40
8638N	PROGRAM ANALYST,PROBATION	NM	121_F	090C	7	6.00	76,049.40	456,296.40	0.00	456,296.40	6.00	76,049.40	76,049.40	456,296.40	0.00	456,296.40	0.00	0.00	0.00	0.00	0.00
1083A	PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2095N	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	5.00	47,265.84	236,329.20	0.00	236,329.20	4.00	47,265.84	47,265.84	189,063.36	0.00	189,063.36	-1.00	0.00	-47,265.84	0.00	-47,265.84
2096N	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	-1.00	0.00	-41,041.08	0.00	-41,041.08
8105A	SENIOR COMMUNITY WORKER	NR	711_F	067B	8	4.00	45,351.24	181,404.96	0.00	181,404.96	4.00	45,351.24	45,351.24	181,404.96	0.00	181,404.96	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	-1.00	0.00	-57,414.60	0.00	-57,414.60
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	-1.00	0.00	-42,046.92	0.00	-42,046.92
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	098B	7	1.00	94,242.60	94,242.60	0.00	94,242.60	1.00	94,242.60	94,242.60	94,242.60	0.00	94,242.60	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	23.00	25,035.12	575,807.76	0.00	575,807.76	21.00	25,035.12	25,035.12	525,737.52	0.00	525,737.52	-2.00	0.00	-50,070.24	0.00	-50,070.24
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	-1.00	0.00	-42,046.92	0.00	-42,046.92
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	74.00	83,310.60	6,164,984.40	0.00	6,164,984.40	61.00	83,310.60	83,310.60	5,081,946.60	0.00	5,081,946.60	-13.00	0.00	-1,083,037.80	0.00	-1,083,037.80
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	093G	6	13.00	83,310.60	1,083,037.80	0.00	1,083,037.80	13.00	83,310.60	83,310.60	1,083,037.80	0.00	1,083,037.80	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	8.00	40,545.84	324,366.72	0.00	324,366.72	0.00	40,545.84	0.00	0.00	0.00	0.00	-8.00	0.00	-324,366.72	0.00	-324,366.72
	TOTAL ORG: PB_17350_2 (INCLUDING NO COUNTS)					**968.00**		**68,122,197.84**	**0.00**	**68,122,197.84**	**771.00**			**56,628,242.52**	**0.00**	**56,628,242.52**	**-197.00**		**-11,493,955.32**	**0.00**	**-11,493,955.32**
	LESS ORG: PB_17350_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PB_17350_2 (EXCLUDING NO COUNTS)					968.00		68,122,197.84	0.00	68,122,197.84	771.00			56,628,242.52	0.00	56,628,242.52	-197.00		-11,493,955.32	0.00	-11,493,955.32

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PD_15200_1 - PUBLIC DEFENDER

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
1011A	ADMINISTRATIVE DEPUTY,PUB DEFENDER	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	0.00	0.00	0.00	0.00	0.00	2.00	80,283.24	80,283.24	160,566.48	0.00	160,566.48	2.00	80,283.24	160,566.48	0.00	160,566.48
2909A	ASSISTANT CHIEF INVESTIGATOR,PD	NW	999_F	111G	6	1.00	127,949.40	127,949.40	0.00	127,949.40	1.00	130,489.08	130,489.08	130,489.08	0.00	130,489.08	0.00	2,539.68	2,539.68	0.00	2,539.68
9263A	ASSISTANT PUBLIC DEFENDER(UC)	N23	996_F	R21	MAP	4.00	239,818.80	959,275.20	0.00	959,275.20	4.00	239,818.80	239,818.80	959,275.20	0.00	959,275.20	0.00	0.00	0.00	0.00	0.00
9262A	CHIEF DEPUTY PUBLIC DEFENDER(UC)	N23	996_F	R23	MAP	1.00	277,140.72	277,140.72	0.00	277,140.72	1.00	277,140.72	277,140.72	277,140.72	0.00	277,140.72	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	3.00	43,713.84	131,141.52	0.00	131,141.52	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
9246A	DEPUTY PUBLIC DEFENDER I	N34M	999_F	088G	7	10.00	72,749.40	727,494.00	0.00	727,494.00	10.00	72,749.40	72,749.40	727,494.00	0.00	727,494.00	0.00	0.00	0.00	0.00	0.00
9248A	DEPUTY PUBLIC DEFENDER II	NMX	999_F	099L	11	273.00	110,346.60	30,124,621.80	0.00	30,124,621.80	263.00	110,346.60	110,346.60	29,021,155.80	0.00	29,021,155.80	-10.00	0.00	-1,103,466.00	0.00	-1,103,466.00
9248N	DEPUTY PUBLIC DEFENDER II	NMX	999_F	099L	11	6.00	110,346.60	662,079.60	0.00	662,079.60	7.00	110,346.60	110,346.60	772,426.20	0.00	772,426.20	1.00	0.00	110,346.60	0.00	110,346.60
9251A	DEPUTY PUBLIC DEFENDER III	NMW	999_F	108L	9	265.00	133,414.92	35,354,953.80	0.00	35,354,953.80	265.00	133,414.92	133,414.92	35,354,953.80	0.00	35,354,953.80	0.00	0.00	0.00	0.00	0.00
9251N	DEPUTY PUBLIC DEFENDER III	NMW	999_F	108L	9	18.00	133,414.92	2,401,468.56	0.00	2,401,468.56	16.00	133,414.92	133,414.92	2,134,638.72	0.00	2,134,638.72	-2.00	0.00	-266,829.84	0.00	-266,829.84
9252A	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	113B	11	134.00	157,761.84	21,140,086.56	0.00	21,140,086.56	134.00	157,761.84	157,761.84	21,140,086.56	0.00	21,140,086.56	0.00	0.00	0.00	0.00	0.00
9252N	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	113B	11	6.00	157,761.84	946,571.04	0.00	946,571.04	6.00	157,761.84	157,761.84	946,571.04	0.00	946,571.04	0.00	0.00	0.00	0.00	0.00
9259A	DIVISION CHIEF,PUBLIC DEFENDER	N23	996_F	S19	MAP	7.00	207,523.08	1,452,661.56	0.00	1,452,661.56	7.00	207,523.08	207,523.08	1,452,661.56	0.00	1,452,661.56	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-71,152.32	0.00	0.00	0.00
9253A	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	24.00	179,573.52	4,309,764.48	0.00	4,309,764.48	24.00	179,573.52	179,573.52	4,309,764.48	0.00	4,309,764.48	0.00	0.00	0.00	0.00	0.00
9253N	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	1.00	179,573.52	179,573.52	0.00	179,573.52	1.00	179,573.52	179,573.52	179,573.52	0.00	179,573.52	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	2.00	0.00	160,167.36	0.00	160,167.36
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	15.00	37,321.08	559,816.20	0.00	559,816.20	15.00	37,321.08	37,321.08	559,816.20	0.00	559,816.20	0.00	0.00	0.00	0.00	0.00
1154A	INTERPRETER	N5M	121_F	067E	7	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
2901A	INVESTIGATOR II,PD	NX	613_F	100H	7	64.00	100,478.16	6,430,602.24	0.00	6,430,602.24	64.00	102,474.60	102,474.60	6,558,374.40	0.00	6,558,374.40	0.00	1,996.44	127,772.16	0.00	127,772.16
2901N	INVESTIGATOR II,PD	NX	613_F	100H	7	3.00	100,478.16	301,434.48	0.00	301,434.48	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	1,996.44	5,989.32	0.00	5,989.32
2902A	INVESTIGATOR III,PD	NW	613_F	104H	6	16.00	106,081.08	1,697,297.28	0.00	1,697,297.28	16.00	108,190.92	108,190.92	1,731,054.72	0.00	1,731,054.72	0.00	2,109.84	33,757.44	0.00	33,757.44
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	8.00	49,887.24	399,097.92	0.00	399,097.92	8.00	49,887.24	49,887.24	399,097.92	0.00	399,097.92	0.00	0.00	0.00	0.00	0.00
2160N	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	071H	10	2.00	49,887.24	99,774.48	0.00	99,774.48	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	0.00	0.00	0.00
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	90.00	52,664.76	4,739,828.40	0.00	4,739,828.40	90.00	52,664.76	52,664.76	4,739,828.40	0.00	4,739,828.40	0.00	0.00	0.00	0.00	0.00
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	073H	10	3.00	52,664.76	157,994.28	0.00	157,994.28	2.00	52,664.76	52,664.76	105,329.52	0.00	105,329.52	-1.00	0.00	-52,664.76	0.00	-52,664.76
2906A	LIEUTENANT,PD	NW	999_F	107E	6	2.00	114,219.24	228,438.48	0.00	228,438.48	2.00	116,488.32	116,488.32	232,976.64	0.00	232,976.64	0.00	2,269.08	4,538.16	0.00	4,538.16
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	3.00	68,394.60	205,183.80	0.00	205,183.80	3.00	68,394.60	68,394.60	205,183.80	0.00	205,183.80	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	4.00	71,326.92	71,326.92	285,307.68	0.00	285,307.68	2.00	0.00	142,653.84	0.00	142,653.84
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
9038N	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
9232A	PARALEGAL	NMW	999_F	080F	9	28.00	61,675.68	1,726,919.04	0.00	1,726,919.04	28.00	61,675.68	61,675.68	1,726,919.04	0.00	1,726,919.04	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PD_15200_1 - PUBLIC DEFENDER

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9232N	PARALEGAL	NMW	999_F	080F	9	11.00	61,675.68	678,432.48	0.00	678,432.48	11.00	61,675.68	61,675.68	678,432.48	0.00	678,432.48	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-46,693.08	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
9034N	PSYCHIATRIC SOCIAL WORKER I	N2M	721_F	085B	7	8.00	66,236.76	529,894.08	0.00	529,894.08	7.00	66,236.76	66,236.76	463,657.32	0.00	463,657.32	-1.00	0.00	-66,236.76	0.00	-66,236.76
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	14.00	75,860.76	1,062,050.64	0.00	1,062,050.64	14.00	75,860.76	75,860.76	1,062,050.64	0.00	1,062,050.64	0.00	0.00	0.00	0.00	0.00
9035N	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	9.00	75,860.76	682,746.84	0.00	682,746.84	4.00	75,860.76	75,860.76	303,443.04	0.00	303,443.04	-5.00	0.00	-379,303.80	0.00	-379,303.80
9269L	PUBLIC DEFENDER	N23	997_F	R25	MAP	1.00	270,000.00	270,000.00	0.00	270,000.00	1.00	270,000.00	270,000.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	2.00	56,851.68	113,703.36	0.00	113,703.36	2.00	56,851.68	56,851.68	113,703.36	0.00	113,703.36	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	5.00	78,718.92	393,594.60	0.00	393,594.60	5.00	78,718.92	78,718.92	393,594.60	0.00	393,594.60	0.00	0.00	0.00	0.00	0.00
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	075H	10	7.00	55,602.60	389,218.20	0.00	389,218.20	7.00	55,602.60	55,602.60	389,218.20	0.00	389,218.20	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
9233A	SENIOR PARALEGAL	NMX	999_F	082F	11	19.00	68,734.92	1,305,963.48	0.00	1,305,963.48	19.00	68,734.92	68,734.92	1,305,963.48	0.00	1,305,963.48	0.00	0.00	0.00	0.00	0.00
9233N	SENIOR PARALEGAL	NMX	999_F	082F	11	11.00	68,734.92	756,084.12	0.00	756,084.12	11.00	68,734.92	68,734.92	756,084.12	0.00	756,084.12	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	0.00	0.00	0.00	0.00	0.00	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	0.00	54,381.84
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	2.00	0.00	127,992.00	0.00	127,992.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	0.00	0.00	0.00	0.00	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	84,093.84	0.00	84,093.84
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
9234A	SUPERVISING PARALEGAL	NMX	999_F	086F	11	4.00	76,615.68	306,462.72	0.00	306,462.72	4.00	76,615.68	76,615.68	306,462.72	0.00	306,462.72	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	079H	8	17.00	58,704.00	997,968.00	0.00	997,968.00	17.00	58,704.00	58,704.00	997,968.00	0.00	997,968.00	0.00	0.00	0.00	0.00	0.00
2168N	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	079H	8	1.00	58,704.00	58,704.00	0.00	58,704.00	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	2.00	45,907.68	91,815.36	0.00	91,815.36	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
2334A	WAREHOUSE WORKER IV	NM	432_F	077G	7	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,982.60	0.00	0.00	0.00
	TOTAL ORG: PD_15200_1 (INCLUDING NO COUNTS)					**1,139.00**		**126,133,551.00**	**0.00**	**126,133,551.00**	**1,132.00**			**125,279,848.56**	**0.00**	**125,279,848.56**	**-7.00**		**-853,702.44**	**0.00**	**-853,702.44**
	LESS ORG: PD_15200_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PD_15200_1 (EXCLUDING NO COUNTS)					1,139.00		126,133,551.00	0.00	126,133,551.00	1,132.00			125,279,848.56	0.00	125,279,848.56	-7.00		-853,702.44	0.00	-853,702.44

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	4.00	56,570.16	226,280.64	0.00	226,280.64	4.00	56,570.16	56,570.16	226,280.64	0.00	226,280.64	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	10.00	56,570.16	565,701.60	0.00	565,701.60	10.00	56,570.16	56,570.16	565,701.60	0.00	565,701.60	0.00	0.00	0.00	0.00	0.00
0647O	ACCOUNTANT II	NM	121_F	079D	1	0.00	43,190.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,190.16	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	7.00	63,372.00	443,604.00	0.00	443,604.00	7.00	63,372.00	63,372.00	443,604.00	0.00	443,604.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0657N	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0642N	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	8.00	42,357.84	338,862.72	0.00	338,862.72	8.00	42,357.84	42,357.84	338,862.72	0.00	338,862.72	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	3.00	47,036.76	141,110.28	0.00	141,110.28	3.00	47,036.76	47,036.76	141,110.28	0.00	141,110.28	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	6.00	60,615.24	363,691.44	0.00	363,691.44	6.00	60,615.24	60,615.24	363,691.44	0.00	363,691.44	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	4.00	67,554.60	270,218.40	0.00	270,218.40	4.00	67,554.60	67,554.60	270,218.40	0.00	270,218.40	0.00	0.00	0.00	0.00	0.00
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
2521N	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	4.00	80,482.92	321,931.68	0.00	321,931.68	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	0.00	0.00	0.00
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	4.00	80,482.92	321,931.68	0.00	321,931.68	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	0.00	0.00	0.00
4609A	ASST PROG DIR,OFF OF ALCOHOL PRO,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
4610A	ASST PROGRAM DIRECTOR,DRUG ABUSE,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
8707J	BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	1.00	77,699.70	77,699.70	0.00	77,699.70	1.00	77,699.70	77,699.70	77,699.70	0.00	77,699.70	0.00	0.00	0.00	0.00	0.00
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	0.00	0.00	0.00
4618A	CHIEF,DRINKING DRIVER PROGRAMS	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1036A	CHIEF,FISCAL SERVS,SUBSTANCE ABUSE	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
8110N	COMMUNITY SERVICES COORDINATOR II	NM	121_F	082K	7	3.00	62,286.60	186,859.80	0.00	186,859.80	3.00	62,286.60	62,286.60	186,859.80	0.00	186,859.80	0.00	0.00	0.00	0.00	0.00
2489A	COMPUTER EQUIPMENT OPERATOR	NM	121_F	065B	7	1.00	38,614.92	38,614.92	0.00	38,614.92	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	0.00	0.00	0.00
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	070J	7	1.00	44,909.40	44,909.40	0.00	44,909.40	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	19.00	73,286.16	1,392,437.04	0.00	1,392,437.04	19.00	73,286.16	73,286.16	1,392,437.04	0.00	1,392,437.04	0.00	0.00	0.00	0.00	0.00
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	25.00	73,286.16	1,832,154.00	0.00	1,832,154.00	25.00	73,286.16	73,286.16	1,832,154.00	0.00	1,832,154.00	0.00	0.00	0.00	0.00	0.00
4614O	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	1	0.00	55,875.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-55,875.24	0.00	0.00	0.00
1759N	EPIDEMIOLOGIST	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	0.00
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	081G	7	1.00	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	0.00	0.00	0.00	0.00	0.00
0747N	FINANCIAL SPECIALIST I	N26M	999_F	079J	7	3.00	57,273.84	171,821.52	0.00	171,821.52	3.00	57,273.84	57,273.84	171,821.52	0.00	171,821.52	0.00	0.00	0.00	0.00	0.00
0748N	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	2.00	63,840.00	127,680.00	0.00	127,680.00	2.00	63,840.00	63,840.00	127,680.00	0.00	127,680.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0749N	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	2.00	71,152.32	142,304.64	0.00	142,304.64	2.00	71,152.32	71,152.32	142,304.64	0.00	142,304.64	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
4619A	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	098G	7	2.00	95,415.24	190,830.48	0.00	190,830.48	2.00	95,415.24	95,415.24	190,830.48	0.00	190,830.48	0.00	0.00	0.00	0.00	0.00
4619N	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	098G	7	0.00	0.00	0.00	0.00	0.00	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00	95,415.24	0.00	0.00	0.00
4729N	HEALTH PROGRAM ANALYST II	NM	999_F	095D	7	0.00	0.00	0.00	0.00	0.00	0.00	87,303.24	0.00	0.00	0.00	0.00	0.00	87,303.24	0.00	0.00	0.00
4731N	HEALTH PROGRAM ANALYST III	NM	999_F	101C	7	0.00	0.00	0.00	0.00	0.00	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00	102,474.60	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	1.00	0.00	80,083.68	0.00	80,083.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2595A		INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2596A		INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2597N		INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	106J	7	1.00	119,110.92	119,110.92	0.00	119,110.92	0.00	119,110.92	0.00	0.00	0.00	0.00	-1.00	0.00	-119,110.92	0.00	-119,110.92
2565N		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	0.00	116,356.44
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	3.00	40,941.84	122,825.52	0.00	122,825.52	3.00	40,941.84	40,941.84	122,825.52	0.00	122,825.52	0.00	0.00	0.00	0.00	0.00
2172N		INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	3.00	40,941.84	122,825.52	0.00	122,825.52	3.00	40,941.84	40,941.84	122,825.52	0.00	122,825.52	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	7.00	37,321.08	261,247.56	0.00	261,247.56	7.00	37,321.08	37,321.08	261,247.56	0.00	261,247.56	0.00	0.00	0.00	0.00	0.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	9.00	37,321.08	335,889.72	0.00	335,889.72	9.00	37,321.08	37,321.08	335,889.72	0.00	335,889.72	0.00	0.00	0.00	0.00	0.00
2214O		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	1	0.00	27,784.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-27,784.32	0.00	0.00	0.00
2546N		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
9422	**	MEMBER,NARC & DANGEROUS DRUGS COMM*		001_F	MT4	5	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50.00	0.00	0.00	0.00
9407	**	MMBR,COMM ON ALCOHOL & OTHER DRUGS		001_F	MT4	5	276.00	50.00	13,800.00	0.00	13,800.00	276.00	50.00	50.00	13,800.00	0.00	13,800.00	0.00	0.00	0.00	0.00	0.00
2550A		OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
0668A		PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
0668N		PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	0.00	0.00	0.00	0.00	0.00	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00	95,415.24	0.00	0.00	0.00
2526N		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2344A		PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
4598A		PROGRAM DIR,OFF OF ALCOHOL PROG,HS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4604A		PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
9122A		PROJECT DIRECTOR I	NM	999_F	090A	7	1.00	75,672.00	75,672.00	0.00	75,672.00	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00
5645A		PUBLIC HEALTH INVESTIGATOR	N2M	341_F	081A	7	12.00	59,280.00	711,360.00	0.00	711,360.00	12.00	59,280.00	59,280.00	711,360.00	0.00	711,360.00	0.00	0.00	0.00	0.00	0.00
5645O		PUBLIC HEALTH INVESTIGATOR	N2M	341_F	081A	2	2.00	47,724.00	95,448.00	0.00	95,448.00	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	0.00	0.00	0.00
8972A		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	4.00	63,216.00	252,864.00	0.00	252,864.00	4.00	63,216.00	63,216.00	252,864.00	0.00	252,864.00	0.00	0.00	0.00	0.00	0.00
8972N		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	4.00	63,216.00	252,864.00	0.00	252,864.00	4.00	63,216.00	63,216.00	252,864.00	0.00	252,864.00	0.00	0.00	0.00	0.00	0.00
8972O		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	2	0.00	50,877.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50,877.84	0.00	0.00	0.00
8973A		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	6.00	76,615.68	459,694.08	0.00	459,694.08	6.00	76,615.68	76,615.68	459,694.08	0.00	459,694.08	0.00	0.00	0.00	0.00	0.00
8973N		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	4.00	76,615.68	306,462.72	0.00	306,462.72	4.00	76,615.68	76,615.68	306,462.72	0.00	306,462.72	0.00	0.00	0.00	0.00	0.00
2095A		SECRETARY II	NMV	111_F	069H	8	5.00	44,799.24	223,996.20	0.00	223,996.20	5.00	44,799.24	44,799.24	223,996.20	0.00	223,996.20	0.00	0.00	0.00	0.00	0.00
2096A		SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
0666A		SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
2525N		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
8105N		SENIOR COMMUNITY WORKER	NR	711_F	067B	8	1.00	45,351.24	45,351.24	0.00	45,351.24	1.00	45,351.24	45,351.24	45,351.24	0.00	45,351.24	0.00	0.00	0.00	0.00	0.00
4615A		SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	3.00	80,482.92	241,448.76	0.00	241,448.76	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	0.00	0.00	0.00
4615N		SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	3.00	80,482.92	241,448.76	0.00	241,448.76	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	0.00	0.00	0.00
2547A		SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2547N		SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2102A		SENIOR SECRETARY III	NM	999_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00
4594A		SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
4594N		SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	0.00	0.00	0.00	0.00	0.00	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00	108,729.84	0.00	0.00	0.00
1353N		SENIOR STATISTICAL CLERK	NMV	111_F	068F	8	1.00	43,399.68	43,399.68	0.00	43,399.68	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00
2216A		SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2216N		SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,046.92	0.00	0.00	0.00
2560N		SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
4593A		STAFF ANALYST,HEALTH	NM	999_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
4593N	STAFF ANALYST,HEALTH	NM	999_F	096D	7	6.00	89,707.68	538,246.08	0.00	538,246.08	6.00	89,707.68	89,707.68	538,246.08	0.00	538,246.08	0.00	0.00	0.00	0.00	0.00
4593O	STAFF ANALYST,HEALTH	NM	999_F	096D	1	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,394.60	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	3.00	58,272.00	174,816.00	0.00	174,816.00	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	0.00	0.00	0.00
0913N	STAFF ASSISTANT II	NM	121_F	080E	7	5.00	58,272.00	291,360.00	0.00	291,360.00	5.00	58,272.00	58,272.00	291,360.00	0.00	291,360.00	0.00	0.00	0.00	0.00	0.00
0913O	STAFF ASSISTANT II	NM	121_F	080E	1	0.00	44,468.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,468.76	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	3.00	36,963.24	110,889.72	0.00	110,889.72	3.00	36,963.24	36,963.24	110,889.72	0.00	110,889.72	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	8.00	25,035.12	200,280.96	0.00	200,280.96	8.00	25,035.12	25,035.12	200,280.96	0.00	200,280.96	0.00	0.00	0.00	0.00	0.00
2177A	SUPERVISING STENOGRAPHER I	NM	112_F	072A	7	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
5646A	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	086J	7	3.00	69,245.40	207,736.20	0.00	207,736.20	3.00	69,245.40	69,245.40	207,736.20	0.00	207,736.20	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PG_20400_1 (INCLUDING NO COUNTS)					**265.00**		**17,325,640.02**	**0.00**	**17,325,640.02**	**266.00**			**17,402,969.22**	**0.00**	**17,402,969.22**	**1.00**		**77,329.20**	**0.00**	**77,329.20**
	LESS ORG: PG_20400_1 NO COUNTS					0.00		13,800.00	0.00	13,800.00	0.00			13,800.00	0.00	13,800.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PG_20400_1 (EXCLUDING NO COUNTS)					265.00		17,311,840.02	0.00	17,311,840.02	266.00			17,389,169.22	0.00	17,389,169.22	1.00		77,329.20	0.00	77,329.20

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	9.00	39,956.76	359,610.84	0.00	359,610.84	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	4.00	56,570.16	226,280.64	0.00	226,280.64	4.00	56,570.16	56,570.16	226,280.64	0.00	226,280.64	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	6.00	56,570.16	339,420.96	0.00	339,420.96	6.00	56,570.16	56,570.16	339,420.96	0.00	339,420.96	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	5.00	42,357.84	211,789.20	0.00	211,789.20	5.00	42,357.84	42,357.84	211,789.20	0.00	211,789.20	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	6.00	47,036.76	282,220.56	0.00	282,220.56	6.00	47,036.76	47,036.76	282,220.56	0.00	282,220.56	0.00	0.00	0.00	0.00	0.00
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	4.00	47,036.76	188,147.04	0.00	188,147.04	4.00	47,036.76	47,036.76	188,147.04	0.00	188,147.04	0.00	0.00	0.00	0.00	0.00
4548A	ADMIN DEPUTY,PUBLIC HEALTH	N23	996_F	S15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	-1.00	0.00	-155,393.16	0.00	-155,393.16
0886F	ADMINISTRATIVE AID	N4M	121_F	065J	4	1.00	35,292.00	35,292.00	0.00	35,292.00	1.00	35,292.00	35,292.00	35,292.00	0.00	35,292.00	0.00	0.00	0.00	0.00	0.00
0886O	ADMINISTRATIVE AID	N4M	121_F	065J	4	3.00	35,292.00	105,876.00	0.00	105,876.00	3.00	35,292.00	35,292.00	105,876.00	0.00	105,876.00	0.00	0.00	0.00	0.00	0.00
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	8.00	60,615.24	484,921.92	0.00	484,921.92	8.00	60,615.24	60,615.24	484,921.92	0.00	484,921.92	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	9.00	60,615.24	545,537.16	0.00	545,537.16	9.00	60,615.24	60,615.24	545,537.16	0.00	545,537.16	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	7.00	67,554.60	472,882.20	0.00	472,882.20	7.00	67,554.60	67,554.60	472,882.20	0.00	472,882.20	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	12.00	67,554.60	810,655.20	0.00	810,655.20	12.00	67,554.60	67,554.60	810,655.20	0.00	810,655.20	0.00	0.00	0.00	0.00	0.00
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	0.00	0.00	0.00	0.00	0.00	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	0.00	155,393.16
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	8.00	82,490.16	659,921.28	0.00	659,921.28	8.00	82,490.16	82,490.16	659,921.28	0.00	659,921.28	0.00	0.00	0.00	0.00	0.00
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	5.00	82,490.16	82,490.16	412,450.80	0.00	412,450.80	3.00	0.00	247,470.48	0.00	247,470.48
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	10.00	89,485.08	894,850.80	0.00	894,850.80	10.00	89,485.08	89,485.08	894,850.80	0.00	894,850.80	0.00	0.00	0.00	0.00	0.00
1003N	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	0.00	0.00	0.00	0.00	0.00	0.00	89,485.08	0.00	0.00	0.00	0.00	0.00	89,485.08	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	4.00	117,064.32	468,257.28	0.00	468,257.28	5.00	117,064.32	117,064.32	585,321.60	0.00	585,321.60	1.00	0.00	117,064.32	0.00	117,064.32
1004N	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	2.00	117,064.32	234,128.64	0.00	234,128.64	2.00	117,064.32	117,064.32	234,128.64	0.00	234,128.64	0.00	0.00	0.00	0.00	0.00
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4603N	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
5723A	ANIMAL SANITATION INSPECTOR	NM	121_F	078H	7	7.00	55,602.60	389,218.20	0.00	389,218.20	7.00	55,602.60	55,602.60	389,218.20	0.00	389,218.20	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	-1.00	0.00	-80,283.24	0.00	-80,283.24
4622A	AREA ADMINISTRATOR,PUBLIC HEALTH	NM	999_F	101C	7	4.00	102,474.60	409,898.40	0.00	409,898.40	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	-1.00	0.00	-102,474.60	0.00	-102,474.60
4601A	AREA HEALTH OFFICER,PUBLIC HEALTH	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
5233A	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	4.00	113,773.92	455,095.68	0.00	455,095.68	4.00	113,773.92	113,773.92	455,095.68	0.00	455,095.68	0.00	0.00	0.00	0.00	0.00
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	23.00	113,773.92	2,616,800.16	0.00	2,616,800.16	23.00	113,773.92	113,773.92	2,616,800.16	0.00	2,616,800.16	0.00	0.00	0.00	0.00	0.00
1270A	ASSISTANT PUBLIC HEALTH REGISTRAR	NMV	111_F	064A	8	6.00	38,520.00	231,120.00	0.00	231,120.00	6.00	38,520.00	38,520.00	231,120.00	0.00	231,120.00	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	9.00	80,482.92	724,346.28	0.00	724,346.28	11.00	80,482.92	80,482.92	885,312.12	0.00	885,312.12	2.00	0.00	160,965.84	0.00	160,965.84
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	15.00	80,482.92	1,207,243.80	0.00	1,207,243.80	17.00	80,482.92	80,482.92	1,368,209.64	0.00	1,368,209.64	2.00	0.00	160,965.84	0.00	160,965.84
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
5712N	ASST CHF,HLTH FACILITIES INSPN DIV	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
4611N	ASST HEALTH PROGRAM COORDINATOR	NM	121_F	072L	7	2.00	47,609.40	95,218.80	0.00	95,218.80	2.00	47,609.40	47,609.40	95,218.80	0.00	95,218.80	0.00	0.00	0.00	0.00	0.00
5295N	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
5287N	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
1253A	CASHIER	NMV	111_F	061A	8	1.00	35,544.00	35,544.00	0.00	35,544.00	1.00	35,544.00	35,544.00	35,544.00	0.00	35,544.00	0.00	0.00	0.00	0.00	0.00
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5457N-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-62	CHF PHY I INT MED-INFECT DISEASE	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	7.00	220,260.00	1,541,820.00	0.00	1,541,820.00	7.00	220,260.00	220,260.00	1,541,820.00	0.00	1,541,820.00	0.00	0.00	0.00	0.00	0.00
5458A-78	CHF PHYII PREVENTIVE MEDICINE	N42	998_F	E10	20	7.00	226,320.00	1,584,240.00	0.00	1,584,240.00	7.00	226,320.00	226,320.00	1,584,240.00	0.00	1,584,240.00	0.00	0.00	0.00	0.00	0.00
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
5459N-78	CHF PHYIII PREVENTIVE MEDICINE	N42	998_F	E11	20	2.00	232,536.00	465,072.00	0.00	465,072.00	2.00	232,536.00	232,536.00	465,072.00	0.00	465,072.00	0.00	0.00	0.00	0.00	0.00
5713N	CHF,HLTH FACILITIES INSPECTION DIV	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4547A	CHIEF DEPUTY DIR,PUBLIC HEALTH	N23	996_F	R21	MAP	1.00	239,818.80	239,818.80	0.00	239,818.80	1.00	239,818.80	239,818.80	239,818.80	0.00	239,818.80	0.00	0.00	0.00	0.00	0.00
5678A	CHIEF ENVIRONMENTAL HEALTH SPEC	NM	342_F	094E	7	49.00	85,178.16	4,173,729.84	0.00	4,173,729.84	49.00	85,178.16	85,178.16	4,173,729.84	0.00	4,173,729.84	0.00	0.00	0.00	0.00	0.00
5678N	CHIEF ENVIRONMENTAL HEALTH SPEC	NM	342_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
1761N	CHIEF EPIDEMIOLOGIST	NM	999_F	099B	7	1.00	96,829.08	96,829.08	0.00	96,829.08	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	0.00	0.00	0.00
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	1.00	0.00	85,178.16	0.00	85,178.16
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	0.00	0.00	0.00
5734A	CHIEF VETERINARIAN	NMX	999_F	110C	11	1.00	145,792.32	145,792.32	0.00	145,792.32	1.00	145,792.32	145,792.32	145,792.32	0.00	145,792.32	0.00	0.00	0.00	0.00	0.00
4575A	CHIEF,CONTRACT MONITORING SERVS,HS	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
4607A	CHIEF,PROGRAM REIMBURSEMENT,HS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
4573A	CHIEF,PUB HEALTH RECORDS & RESEARCH	NM	999_F	103K	7	1.00	110,077.08	110,077.08	0.00	110,077.08	1.00	110,077.08	110,077.08	110,077.08	0.00	110,077.08	0.00	0.00	0.00	0.00	0.00
1070A	CHIEF,PUBLIC HEALTH ADMINISTRATION	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
5650A	CHIEF,PUBLIC HEALTH INVESTIGATION	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
1050A	CHIEF,QUALITY ASSURANCE PROGRAM	N23	996_F	S11	MAP	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-116,356.44	0.00	0.00	0.00
5676A	CHIEF,VECTORBORNE DISEASE SURV PROG	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	11.00	42,668.76	469,356.36	0.00	469,356.36	11.00	42,668.76	42,668.76	469,356.36	0.00	469,356.36	0.00	0.00	0.00	0.00	0.00
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	3.00	42,668.76	128,006.28	0.00	128,006.28	3.00	42,668.76	42,668.76	128,006.28	0.00	128,006.28	0.00	0.00	0.00	0.00	0.00
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	070K	7	3.00	45,019.68	135,059.04	0.00	135,059.04	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	053H	7	2.00	28,412.76	56,825.52	0.00	56,825.52	2.00	28,412.76	28,412.76	56,825.52	0.00	56,825.52	0.00	0.00	0.00	0.00	0.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	3.00	211,410.00	634,230.00	0.00	634,230.00	3.00	211,410.00	211,410.00	634,230.00	0.00	634,230.00	0.00	0.00	0.00	0.00	0.00
4922N	CLINICAL CHEMIST	NM	341_F	097D	7	1.00	92,175.24	92,175.24	0.00	92,175.24	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	0.00	0.00	0.00
4926N	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	098E	7	1.00	94,946.16	94,946.16	0.00	94,946.16	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00
4907A	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	100E	7	1.00	100,230.60	100,230.60	0.00	100,230.60	1.00	100,230.60	100,230.60	100,230.60	0.00	100,230.60	0.00	0.00	0.00	0.00	0.00
4907N	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	100E	7	1.00	100,230.60	100,230.60	0.00	100,230.60	1.00	100,230.60	100,230.60	100,230.60	0.00	100,230.60	0.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	1.00	71,501.40	71,501.40	0.00	71,501.40	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
4896N	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	2.00	75,487.68	150,975.36	0.00	150,975.36	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	0.00	0.00	0.00
4919N	CLINICAL MICROBIOLOGIST I	NM	341_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	155,393.16	310,786.32	0.00	310,786.32	2.00	155,393.16	155,393.16	310,786.32	0.00	310,786.32	0.00	0.00	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	105H	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	115,637.40	115,637.40	115,637.40	0.00	115,637.40	0.00	0.00	0.00	0.00	0.00
9024N	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	094F	7	3.00	85,388.76	256,166.28	0.00	256,166.28	3.00	85,388.76	85,388.76	256,166.28	0.00	256,166.28	0.00	0.00	0.00	0.00	0.00
3725N	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
8108N	COMMUNITY SERVICES COUNSELOR	NM	121_F	071C	7	4.00	45,462.60	181,850.40	0.00	181,850.40	4.00	45,462.60	45,462.60	181,850.40	0.00	181,850.40	0.00	0.00	0.00	0.00	0.00
8103A	COMMUNITY WORKER	NR	711_F	061L	8	36.00	39,469.08	1,420,886.88	0.00	1,420,886.88	35.00	39,469.08	39,469.08	1,381,417.80	0.00	1,381,417.80	-1.00	0.00	-39,469.08	0.00	-39,469.08
8103N	COMMUNITY WORKER	NR	711_F	061L	8	43.00	39,469.08	1,697,170.44	0.00	1,697,170.44	51.00	39,469.08	39,469.08	2,012,923.08	0.00	2,012,923.08	8.00	0.00	315,752.64	0.00	315,752.64
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	8.00	73,286.16	586,289.28	0.00	586,289.28	10.00	73,286.16	73,286.16	732,861.60	0.00	732,861.60	2.00	0.00	146,572.32	0.00	146,572.32
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	15.00	73,286.16	1,099,292.40	0.00	1,099,292.40	17.00	73,286.16	73,286.16	1,245,864.72	0.00	1,245,864.72	2.00	0.00	146,572.32	0.00	146,572.32

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Salaries and Employee Benefits

Report ID: BP036A2

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Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6774A	CUSTODIAN	NM	201_F	056D	7	19.00	30,501.84	579,534.96	0.00	579,534.96	19.00	30,501.84	30,501.84	579,534.96	0.00	579,534.96	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	2.00	33,218.16	66,436.32	0.00	66,436.32	2.00	33,218.16	33,218.16	66,436.32	0.00	66,436.32	0.00	0.00	0.00	0.00	0.00
2672A	DATA CONVERSION EQUIP OPERATOR I	NMV	111_F	064E	8	7.00	38,899.68	272,297.76	0.00	272,297.76	7.00	38,899.68	38,899.68	272,297.76	0.00	272,297.76	0.00	0.00	0.00	0.00	0.00
2673A	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	068E	8	1.00	43,294.92	43,294.92	0.00	43,294.92	1.00	43,294.92	43,294.92	43,294.92	0.00	43,294.92	0.00	0.00	0.00	0.00	0.00
2673N	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	068E	8	3.00	43,294.92	129,884.76	0.00	129,884.76	3.00	43,294.92	43,294.92	129,884.76	0.00	129,884.76	0.00	0.00	0.00	0.00	0.00
2676N	DATA CONVERSION SUPERVISOR I	NMV	112_F	071G	8	2.00	47,151.24	94,302.48	0.00	94,302.48	2.00	47,151.24	47,151.24	94,302.48	0.00	94,302.48	0.00	0.00	0.00	0.00	0.00
4777A	DENTAL DIRECTOR II	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	0.00	0.00	0.00	0.00	0.00	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00	76,049.40	0.00	0.00	0.00
1907N	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00	116,356.44	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	4.00	43,713.84	174,855.36	0.00	174,855.36	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	0.00	0.00	0.00
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
5689A	DIR,DISTRICT ENVIRONMENTAL SERVICES	N23	996_F	S10	MAP	3.00	108,239.28	324,717.84	0.00	324,717.84	3.00	108,239.28	108,239.28	324,717.84	0.00	324,717.84	0.00	0.00	0.00	0.00	0.00
4546L	DIRECTOR OF PUBLIC HEALTH	N23	997_F	R24	MAP	1.00	309,494.00	309,494.00	0.00	309,494.00	1.00	309,494.00	309,494.00	309,494.00	0.00	309,494.00	0.00	0.00	0.00	0.00	0.00
5687A	DIRECTOR,ENVIRONMENTAL PLNG & EVAL	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
1514N	DISASTER SERVICES ANALYST	NM	999_F	092B	7	3.00	80,083.68	240,251.04	0.00	240,251.04	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	0.00	0.00	0.00	0.00	0.00
1513N	DISASTER SERVICES PLANNING ASST	NM	999_F	089L	7	3.00	75,487.68	226,463.04	0.00	226,463.04	3.00	75,487.68	75,487.68	226,463.04	0.00	226,463.04	0.00	0.00	0.00	0.00	0.00
1517N	DISASTER SERVICES SPECIALIST	NM	999_F	102D	7	2.00	105,557.40	211,114.80	0.00	211,114.80	2.00	105,557.40	105,557.40	211,114.80	0.00	211,114.80	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	1.00	73,867.44	73,867.44	0.00	73,867.44	1.00	73,867.44	73,867.44	73,867.44	0.00	73,867.44	0.00	0.00	0.00	0.00	0.00
4371A	ENGINEERING GEOLOGIST	N3	501_F	101K	5	0.00	98,757.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-98,757.84	0.00	0.00	0.00
5691A	ENVIRONMENTAL HEALTH ASST DEPUTY	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
5692A	ENVIRONMENTAL HEALTH DEPUTY	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
5688A	ENVIRONMENTAL HEALTH SERVS MANAGER	NM	999_F	098G	7	10.00	95,415.24	954,152.40	0.00	954,152.40	10.00	95,415.24	95,415.24	954,152.40	0.00	954,152.40	0.00	0.00	0.00	0.00	0.00
5688N	ENVIRONMENTAL HEALTH SERVS MANAGER	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
5670M	ENVIRONMENTAL HEALTH SPECIALIST I	N4M	331_F	070H	4	16.00	40,251.24	644,019.84	0.00	644,019.84	16.00	40,251.24	40,251.24	644,019.84	0.00	644,019.84	0.00	0.00	0.00	0.00	0.00
5671A	ENVIRONMENTAL HEALTH SPECIALIST II	N2M	331_F	084B	7	251.00	64,468.32	16,181,548.32	0.00	16,181,548.32	251.00	64,468.32	64,468.32	16,181,548.32	0.00	16,181,548.32	0.00	0.00	0.00	0.00	0.00
5672A	ENVIRONMENTAL HEALTH SPECIALIST III	NM	331_F	087H	7	211.00	70,977.84	14,976,324.24	0.00	14,976,324.24	210.00	70,977.84	70,977.84	14,905,346.40	0.00	14,905,346.40	-1.00	0.00	-70,977.84	0.00	-70,977.84
5672N	ENVIRONMENTAL HEALTH SPECIALIST III	NM	331_F	087H	7	16.00	70,977.84	1,135,645.44	0.00	1,135,645.44	16.00	70,977.84	70,977.84	1,135,645.44	0.00	1,135,645.44	0.00	0.00	0.00	0.00	0.00
5673A	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	089G	7	25.00	74,750.16	1,868,754.00	0.00	1,868,754.00	25.00	74,750.16	74,750.16	1,868,754.00	0.00	1,868,754.00	0.00	0.00	0.00	0.00	0.00
5673N	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	089G	7	5.00	74,750.16	373,750.80	0.00	373,750.80	5.00	74,750.16	74,750.16	373,750.80	0.00	373,750.80	0.00	0.00	0.00	0.00	0.00
5675A	ENVIRONMENTAL HEALTH STAFF SPEC	NM	331_F	089G	7	7.00	74,750.16	523,251.12	0.00	523,251.12	7.00	74,750.16	74,750.16	523,251.12	0.00	523,251.12	0.00	0.00	0.00	0.00	0.00
5675N	ENVIRONMENTAL HEALTH STAFF SPEC	NM	331_F	089G	7	3.00	74,750.16	224,250.48	0.00	224,250.48	3.00	74,750.16	74,750.16	224,250.48	0.00	224,250.48	0.00	0.00	0.00	0.00	0.00
5668A	ENVIRONMENTAL HEALTH TECHNICIAN	NM	331_F	069C	7	37.00	43,085.40	1,594,159.80	0.00	1,594,159.80	37.00	43,085.40	43,085.40	1,594,159.80	0.00	1,594,159.80	0.00	0.00	0.00	0.00	0.00
5668N	ENVIRONMENTAL HEALTH TECHNICIAN	NM	331_F	069C	7	2.00	43,085.40	86,170.80	0.00	86,170.80	2.00	43,085.40	43,085.40	86,170.80	0.00	86,170.80	0.00	0.00	0.00	0.00	0.00
5680A	ENVIRONMENTAL HEALTH TRAINING COORD	NM	999_F	096E	7	1.00	89,930.16	89,930.16	0.00	89,930.16	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	13.00	82,285.08	1,069,706.04	0.00	1,069,706.04	13.00	82,285.08	82,285.08	1,069,706.04	0.00	1,069,706.04	0.00	0.00	0.00	0.00	0.00
1759N	EPIDEMIOLOGIST	NM	999_F	093B	7	25.00	82,285.08	2,057,127.00	0.00	2,057,127.00	25.00	82,285.08	82,285.08	2,057,127.00	0.00	2,057,127.00	0.00	0.00	0.00	0.00	0.00
1757A	EPIDEMIOLOGY ANALYST	NM	341_F	081G	7	13.00	60,170.16	782,212.08	0.00	782,212.08	14.00	60,170.16	60,170.16	842,382.24	0.00	842,382.24	1.00	0.00	60,170.16	0.00	60,170.16
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	081G	7	15.00	60,170.16	902,552.40	0.00	902,552.40	15.00	60,170.16	60,170.16	902,552.40	0.00	902,552.40	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2123A	EXECUTIVE SECRETARY IV	NM	999_F	093K	7	1.00	83,925.84	83,925.84	0.00	83,925.84	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	0.00	0.00	0.00

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FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4868N	EXERCISE PHYSIOLOGY TECHNICIAN	NM	999_F	087E	7	1.00	70,454.16	70,454.16	0.00	70,454.16	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	4.00	63,840.00	255,360.00	0.00	255,360.00	4.00	63,840.00	63,840.00	255,360.00	0.00	255,360.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	6.00	71,152.32	426,913.92	0.00	426,913.92	6.00	71,152.32	71,152.32	426,913.92	0.00	426,913.92	0.00	0.00	0.00	0.00	0.00
0749N	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	3.00	71,152.32	213,456.96	0.00	213,456.96	3.00	71,152.32	71,152.32	213,456.96	0.00	213,456.96	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	2.00	79,301.40	158,602.80	0.00	158,602.80	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	0.00	0.00	0.00
0750N	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	1.00	79,301.40	79,301.40	0.00	79,301.40	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
0753A	FISCAL OFFICER II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	5.00	45,019.68	225,098.40	0.00	225,098.40	5.00	45,019.68	45,019.68	225,098.40	0.00	225,098.40	0.00	0.00	0.00	0.00	0.00
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	094C	5	0.00	0.00	0.00	0.00	0.00	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00	80,283.24	0.00	0.00	0.00
4411A	GEOGRAPHIC INFO SYSTEMS TECHNICIAN		002_F	089F	5	0.00	0.00	0.00	0.00	0.00	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	0.00	70,628.76
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
1275A	HEAD PUBLIC HEALTH REGISTRAR	NMV	112_F	082B	8	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
1869N	HEAD STAFF DEVELOPMENT SPECIALIST	NM	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
7145N	HEAD,MEDIA SERVICES	NM	999_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
4396A	HEAD,OCCUPATIONAL HEALTH SERVICES	NM	999_F	101E	7	1.00	102,985.08	102,985.08	0.00	102,985.08	1.00	102,985.08	102,985.08	102,985.08	0.00	102,985.08	0.00	0.00	0.00	0.00	0.00
5780N	HEAD,RADIATION CONTROL	NM	342_F	103L	7	1.00	110,346.60	110,346.60	0.00	110,346.60	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	0.00	0.00	0.00
0934A	HEAD,STAFF SERVICES	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	3.00	70,454.16	211,362.48	0.00	211,362.48	4.00	70,454.16	70,454.16	281,816.64	0.00	281,816.64	1.00	0.00	70,454.16	0.00	70,454.16
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	6.00	70,454.16	422,724.96	0.00	422,724.96	7.00	70,454.16	70,454.16	493,179.12	0.00	493,179.12	1.00	0.00	70,454.16	0.00	70,454.16
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	4.00	48,794.16	195,176.64	0.00	195,176.64	6.00	48,794.16	48,794.16	292,764.96	0.00	292,764.96	2.00	0.00	97,588.32	0.00	97,588.32
4846N	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	17.00	48,794.16	829,500.72	0.00	829,500.72	17.00	48,794.16	48,794.16	829,500.72	0.00	829,500.72	0.00	0.00	0.00	0.00	0.00
4855A	HEALTH EDUCATION COORDINATOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
4848A	HEALTH EDUCATOR	N3M	341_F	082K	7	17.00	62,286.60	1,058,872.20	0.00	1,058,872.20	17.00	62,286.60	62,286.60	1,058,872.20	0.00	1,058,872.20	0.00	0.00	0.00	0.00	0.00
4848N	HEALTH EDUCATOR	N3M	341_F	082K	7	10.00	62,286.60	622,866.00	0.00	622,866.00	10.00	62,286.60	62,286.60	622,866.00	0.00	622,866.00	0.00	0.00	0.00	0.00	0.00
5535N	HEALTH FACILITIES CONSULT,PHARMACY	NW	999_F	109D	6	3.00	127,633.08	382,899.24	0.00	382,899.24	3.00	127,633.08	127,633.08	382,899.24	0.00	382,899.24	0.00	0.00	0.00	0.00	0.00
5707N	HEALTH FACILITIES EVALUATOR,NURSING	N21	311_F	RN02	MAX	106.00	98,142.36	10,403,090.16	0.00	10,403,090.16	106.00	98,142.36	98,142.36	10,403,090.16	0.00	10,403,090.16	0.00	0.00	0.00	0.00	0.00
5706N	HEALTH FACILITIES PROGRAM MANAGER	NM	999_F	098G	7	4.00	95,415.24	381,660.96	0.00	381,660.96	4.00	95,415.24	95,415.24	381,660.96	0.00	381,660.96	0.00	0.00	0.00	0.00	0.00
4727A	HEALTH PROGRAM ANALYST I	NM	999_F	091D	7	0.00	0.00	0.00	0.00	0.00	9.00	78,330.60	78,330.60	704,975.40	0.00	704,975.40	9.00	78,330.60	704,975.40	0.00	704,975.40
4727N	HEALTH PROGRAM ANALYST I	NM	999_F	091D	7	0.00	0.00	0.00	0.00	0.00	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	1.00	78,330.60	78,330.60	0.00	78,330.60
4729N	HEALTH PROGRAM ANALYST II	NM	999_F	095D	7	0.00	0.00	0.00	0.00	0.00	2.00	87,303.24	87,303.24	174,606.48	0.00	174,606.48	2.00	87,303.24	174,606.48	0.00	174,606.48
4731A	HEALTH PROGRAM ANALYST III	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	2.00	102,474.60	102,474.60	204,949.20	0.00	204,949.20	1.00	0.00	102,474.60	0.00	102,474.60
4731N	HEALTH PROGRAM ANALYST III	NM	999_F	101C	7	0.00	0.00	0.00	0.00	0.00	2.00	102,474.60	102,474.60	204,949.20	0.00	204,949.20	2.00	102,474.60	204,949.20	0.00	204,949.20
4613N	HEALTH PROGRAM COORDINATOR	NM	122_F	080B	7	6.00	57,840.00	347,040.00	0.00	347,040.00	6.00	57,840.00	57,840.00	347,040.00	0.00	347,040.00	0.00	0.00	0.00	0.00	0.00
4798N	HLTH FACIL CONSULT,DIET & FOOD SERV	NM	341_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
5864N	HLTH FACILITIES CONS,OCCUP THERAPY	NM	342_F	102D	7	2.00	105,557.40	211,114.80	0.00	211,114.80	2.00	105,557.40	105,557.40	211,114.80	0.00	211,114.80	0.00	0.00	0.00	0.00	0.00
5701A	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	1.00	124,323.84	124,323.84	0.00	124,323.84	1.00	124,323.84	124,323.84	124,323.84	0.00	124,323.84	0.00	0.00	0.00	0.00	0.00
5089A	HOME NURSING ATTENDANT	NM	002_F	059D	7	1.00	33,058.92	33,058.92	0.00	33,058.92	1.00	33,058.92	33,058.92	33,058.92	0.00	33,058.92	0.00	0.00	0.00	0.00	0.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	100D	7	1.00	99,982.92	99,982.92	0.00	99,982.92	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	0.00	0.00	0.00
4382A	INDUSTRIAL HYGIENIST	NM	331_F	091C	7	6.00	78,136.32	468,817.92	0.00	468,817.92	6.00	78,136.32	78,136.32	468,817.92	0.00	468,817.92	0.00	0.00	0.00	0.00	0.00
4382N	INDUSTRIAL HYGIENIST	NM	331_F	091C	7	1.00	78,136.32	78,136.32	0.00	78,136.32	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	-1.00	0.00	-62,439.24	0.00	-62,439.24
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	5.00	74,565.84	372,829.20	0.00	372,829.20	3.00	74,565.84	74,565.84	223,697.52	0.00	223,697.52	-2.00	0.00	-149,131.68	0.00	-149,131.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2590N		INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	3.00	74,565.84	223,697.52	0.00	223,697.52	3.00	74,565.84	74,565.84	223,697.52	0.00	223,697.52	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	7.00	80,083.68	560,585.76	0.00	560,585.76	5.00	80,083.68	80,083.68	400,418.40	0.00	400,418.40	-2.00	0.00	-160,167.36	0.00	-160,167.36
2591N		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	15.00	80,083.68	1,201,255.20	0.00	1,201,255.20	12.00	80,083.68	80,083.68	961,004.16	0.00	961,004.16	-3.00	0.00	-240,251.04	0.00	-240,251.04
2573A		INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	0.00	128,898.60	0.00	0.00	0.00	0.00	-2.00	0.00	-257,797.20	0.00	-257,797.20
2573N		INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	0.00	128,898.60	0.00	0.00	0.00	0.00	-2.00	0.00	-257,797.20	0.00	-257,797.20
2595A		INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	-3.00	0.00	-292,656.96	0.00	-292,656.96
2595N		INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2596A		INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	2.00	110,892.00	221,784.00	0.00	221,784.00	0.00	110,892.00	0.00	0.00	0.00	0.00	-2.00	0.00	-221,784.00	0.00	-221,784.00
2565A		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	232,712.88	0.00	232,712.88
2571A		INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	3.00	125,080.56	125,080.56	375,241.68	0.00	375,241.68	2.00	0.00	250,161.12	0.00	250,161.12
2574A		INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	0.00	134,466.48
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	3.00	128,898.60	128,898.60	386,695.80	0.00	386,695.80	1.00	0.00	128,898.60	0.00	128,898.60
2598A		INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	0.00	0.00	0.00	0.00	0.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	0.00	112,548.00
1138A		INTERMEDIATE CLERK	NMV	111_F	061L	8	9.00	36,427.68	327,849.12	0.00	327,849.12	9.00	36,427.68	36,427.68	327,849.12	0.00	327,849.12	0.00	0.00	0.00	0.00	0.00
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	19.00	40,941.84	777,894.96	0.00	777,894.96	18.00	40,941.84	40,941.84	736,953.12	0.00	736,953.12	-1.00	0.00	-40,941.84	0.00	-40,941.84
2221A		INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	150.00	37,321.08	5,598,162.00	0.00	5,598,162.00	150.00	37,321.08	37,321.08	5,598,162.00	0.00	5,598,162.00	0.00	0.00	0.00	0.00	0.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	34.00	37,321.08	1,268,916.72	0.00	1,268,916.72	34.00	37,321.08	37,321.08	1,268,916.72	0.00	1,268,916.72	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	6.00	70,628.76	423,772.56	0.00	423,772.56	7.00	70,628.76	70,628.76	494,401.32	0.00	494,401.32	1.00	0.00	70,628.76	0.00	70,628.76
2546N		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	3.00	70,628.76	211,886.28	0.00	211,886.28	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	0.00	0.00	0.00	0.00	0.00
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	0.00	0.00	0.00	0.00	0.00	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	175,474.80	0.00	175,474.80
2548N		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	0.00	0.00	0.00	0.00	0.00	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	0.00	87,737.40
4976A		LABORATORY ASSISTANT	NM	221_F	061K	7	18.00	35,376.00	636,768.00	0.00	636,768.00	18.00	35,376.00	35,376.00	636,768.00	0.00	636,768.00	0.00	0.00	0.00	0.00	0.00
4976N		LABORATORY ASSISTANT	NM	221_F	061K	7	7.00	35,376.00	247,632.00	0.00	247,632.00	7.00	35,376.00	35,376.00	247,632.00	0.00	247,632.00	0.00	0.00	0.00	0.00	0.00
4902A		LABORATORY QUALITY CONTROL COORD	NM	341_F	095C	7	1.00	87,086.16	87,086.16	0.00	87,086.16	1.00	87,086.16	87,086.16	87,086.16	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00
5104A		LICENSED VOCATIONAL NURSE I	NM	221_F	068K	7	7.00	42,668.76	298,681.32	0.00	298,681.32	7.00	42,668.76	42,668.76	298,681.32	0.00	298,681.32	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	3.00	68,394.60	205,183.80	0.00	205,183.80	3.00	68,394.60	68,394.60	205,183.80	0.00	205,183.80	0.00	0.00	0.00	0.00	0.00
1848N		MANAGEMENT ANALYST	NM	999_F	086D	7	5.00	68,394.60	341,973.00	0.00	341,973.00	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	1.00	0.00	68,394.60	0.00	68,394.60
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	4.00	63,996.00	255,984.00	0.00	255,984.00	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	0.00	0.00	0.00	0.00	0.00
2109N		MANAGEMENT SECRETARY III	NM	999_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
9493	**	MBR,SOLID WASTE FACIL HRG BD		001_F	MT5	5	108.00	75.00	8,100.00	0.00	8,100.00	108.00	75.00	75.00	8,100.00	0.00	8,100.00	0.00	0.00	0.00	0.00	0.00
5447A		MEDICAL DIRECTOR I,MD	N19	998_F	M08	13	1.00	169,284.00	169,284.00	0.00	169,284.00	1.00	169,284.00	169,284.00	169,284.00	0.00	169,284.00	0.00	0.00	0.00	0.00	0.00
8382A		MEDICAL LIBRARIAN II	NM	811_F	086E	7	1.00	68,564.76	68,564.76	0.00	68,564.76	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00
5778N		MEDICAL RADIATION PHYSICIST	NM	341_F	095A	7	1.00	86,652.00	86,652.00	0.00	86,652.00	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00
1401A		MEDICAL RECORD TECHNICIAN II	NM	121_F	070G	7	2.00	44,689.08	89,378.16	0.00	89,378.16	0.00	44,689.08	0.00	0.00	0.00	0.00	-2.00	0.00	-89,378.16	0.00	-89,378.16
1407A		MEDICAL RECORDS CONSULTANT	NM	341_F	084G	7	1.00	65,270.16	65,270.16	0.00	65,270.16	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	0.00	0.00	0.00	0.00	0.00
2180A		MEDICAL STENOGRAPHER	N3M	111_F	071D	7	3.00	45,573.84	136,721.52	0.00	136,721.52	3.00	45,573.84	45,573.84	136,721.52	0.00	136,721.52	0.00	0.00	0.00	0.00	0.00
4899A		MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
4899N		MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	094E	7	2.00	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	0.00	0.00	0.00
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
9420	**	MEMBER,LA CO PUBLIC HEALTH COMM*		001_F	MT3	5	120.00	25.00	3,000.00	0.00	3,000.00	120.00	25.00	25.00	3,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
4931A		MILK TECHNICIAN	NM	221_F	068K	7	1.00	42,668.76	42,668.76	0.00	42,668.76	1.00	42,668.76	42,668.76	42,668.76	0.00	42,668.76	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	-1.00	0.00	-83,105.40	0.00	-83,105.40
2559N		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	4.00	83,105.40	332,421.60	0.00	332,421.60	4.00	83,105.40	83,105.40	332,421.60	0.00	332,421.60	0.00	0.00	0.00	0.00	0.00
5286A		NURSE MANAGER	N41	999_F	RN16	MAX	14.00	148,449.12	2,078,287.68	0.00	2,078,287.68	14.00	148,449.12	148,449.12	2,078,287.68	0.00	2,078,287.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	5.00	148,449.12	742,245.60	0.00	742,245.60	5.00	148,449.12	148,449.12	742,245.60	0.00	742,245.60	0.00	0.00	0.00	0.00	0.00
5121F	NURSE PRACTITIONER	N21	311_F	RN11	MIN	1.00	87,899.88	87,899.88	0.00	87,899.88	1.00	87,899.88	87,899.88	87,899.88	0.00	87,899.88	0.00	0.00	0.00	0.00	0.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	2.00	128,053.56	256,107.12	0.00	256,107.12	2.00	128,053.56	128,053.56	256,107.12	0.00	256,107.12	0.00	0.00	0.00	0.00	0.00
5288A	NURSING DIRECTOR,EDUCATION	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
4809A	NUTRITION PROGRAM COORD,PH PROG	NM	342_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
4803A	NUTRITIONIST II	NM	341_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
4803N	NUTRITIONIST II	NM	341_F	081B	7	4.00	59,428.32	237,713.28	0.00	237,713.28	4.00	59,428.32	59,428.32	237,713.28	0.00	237,713.28	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	0.00	0.00	0.00	0.00	0.00	5.00	86,869.08	86,869.08	434,345.40	0.00	434,345.40	5.00	86,869.08	434,345.40	0.00	434,345.40
2550N	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	0.00	0.00	0.00	0.00	0.00	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	0.00	86,869.08
9192N	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	8.00	38,334.60	306,676.80	0.00	306,676.80	0.00	38,334.60	0.00	0.00	0.00	0.00	-8.00	0.00	-306,676.80	0.00	-306,676.80
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	7.00	43,294.92	303,064.44	0.00	303,064.44	8.00	43,294.92	43,294.92	346,359.36	0.00	346,359.36	1.00	0.00	43,294.92	0.00	43,294.92
1853A	PERSONNEL OFFICER II	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	-1.00	0.00	-102,474.60	0.00	-102,474.60
5512A	PHARMACIST	N4W	301_F	103H	6	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	2.00	38,899.68	77,799.36	0.00	77,799.36	2.00	38,899.68	38,899.68	77,799.36	0.00	77,799.36	0.00	0.00	0.00	0.00	0.00
5528N	PHARMACY SERVICES CHIEF I	NW	999_F	109G	6	1.00	128,582.16	128,582.16	0.00	128,582.16	1.00	128,582.16	128,582.16	128,582.16	0.00	128,582.16	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	1.00	36,162.60	36,162.60	0.00	36,162.60	1.00	36,162.60	36,162.60	36,162.60	0.00	36,162.60	0.00	0.00	0.00	0.00	0.00
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	1.00	36,162.60	36,162.60	0.00	36,162.60	1.00	36,162.60	36,162.60	36,162.60	0.00	36,162.60	0.00	0.00	0.00	0.00	0.00
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	6.00	191,376.00	1,148,256.00	0.00	1,148,256.00	6.00	191,376.00	191,376.00	1,148,256.00	0.00	1,148,256.00	0.00	0.00	0.00	0.00	0.00
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	2.00	191,376.00	382,752.00	0.00	382,752.00	2.00	191,376.00	191,376.00	382,752.00	0.00	382,752.00	0.00	0.00	0.00	0.00	0.00
5476N-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	0.00	0.00	0.00	0.00	0.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	0.00	191,376.00
5455A-57	PHYS SPEC INT MED-CARD (NON-INV)	N42	324_F	D09	20	1.00	207,576.00	207,576.00	0.00	207,576.00	1.00	207,576.00	207,576.00	207,576.00	0.00	207,576.00	0.00	0.00	0.00	0.00	0.00
5455N-57	PHYS SPEC INT MED-CARD (NON-INV)	N42	324_F	D09	20	1.00	207,576.00	207,576.00	0.00	207,576.00	1.00	207,576.00	207,576.00	207,576.00	0.00	207,576.00	0.00	0.00	0.00	0.00	0.00
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	14.00	186,240.00	2,607,360.00	0.00	2,607,360.00	14.00	186,240.00	186,240.00	2,607,360.00	0.00	2,607,360.00	0.00	0.00	0.00	0.00	0.00
5455N-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	3.00	186,240.00	558,720.00	0.00	558,720.00	3.00	186,240.00	186,240.00	558,720.00	0.00	558,720.00	0.00	0.00	0.00	0.00	0.00
5455A-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	4.00	181,248.00	724,992.00	0.00	724,992.00	4.00	181,248.00	181,248.00	724,992.00	0.00	724,992.00	0.00	0.00	0.00	0.00	0.00
5455N-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	1.00	181,248.00	181,248.00	0.00	181,248.00	1.00	181,248.00	181,248.00	181,248.00	0.00	181,248.00	0.00	0.00	0.00	0.00	0.00
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	4.00	191,376.00	765,504.00	0.00	765,504.00	4.00	191,376.00	191,376.00	765,504.00	0.00	765,504.00	0.00	0.00	0.00	0.00	0.00
5455A-79	PHYS SPEC PSYCHIATRY	N42	324_F	D13	20	1.00	231,372.00	231,372.00	0.00	231,372.00	1.00	231,372.00	231,372.00	231,372.00	0.00	231,372.00	0.00	0.00	0.00	0.00	0.00
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	1.00	338,292.00	338,292.00	0.00	338,292.00	1.00	338,292.00	338,292.00	338,292.00	0.00	338,292.00	0.00	0.00	0.00	0.00	0.00
5475A	PHYSICIAN,MD	N42	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5474A	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	171,684.00	171,684.00	0.00	171,684.00	1.00	171,684.00	171,684.00	171,684.00	0.00	171,684.00	0.00	0.00	0.00	0.00	0.00
5411M-3	PHYSICIAN,POST GRADUATE(3RD YEAR)		323_F	F	1	0.00	53,284.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,284.08	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	2.00	95,415.24	190,830.48	0.00	190,830.48	2.00	95,415.24	95,415.24	190,830.48	0.00	190,830.48	0.00	0.00	0.00	0.00	0.00
0668N	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	0.00	95,415.24	0.00	0.00	0.00	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5776A	PRIN RADIATION PROTECTION SPEC	NM	331_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
5776N	PRIN RADIATION PROTECTION SPEC	NM	331_F	095J	7	5.00	88,388.76	441,943.80	0.00	441,943.80	5.00	88,388.76	88,388.76	441,943.80	0.00	441,943.80	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	1.00	0.00	108,729.84	0.00	108,729.84
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	3.00	109,538.16	328,614.48	0.00	328,614.48	7.00	109,538.16	109,538.16	766,767.12	0.00	766,767.12	4.00	0.00	438,152.64	0.00	438,152.64
2594N	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	0.00	109,538.16
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	1.00	0.00	109,538.16	0.00	109,538.16
2552N	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	104H	7	0.00	0.00	0.00	0.00	0.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	0.00	112,548.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	6.00	46,693.08	280,158.48	0.00	280,158.48	6.00	46,693.08	46,693.08	280,158.48	0.00	280,158.48	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
2346N	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
0977A	PROGRAM MANAGER I	NM	999_F	087L	7	1.00	71,501.40	71,501.40	0.00	71,501.40	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	1.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00
0978N	PROGRAM MANAGER II	NM	999_F	092A	7	4.00	79,884.00	319,536.00	0.00	319,536.00	4.00	79,884.00	79,884.00	319,536.00	0.00	319,536.00	0.00	0.00	0.00	0.00	0.00
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	2.00	120,702.72	241,405.44	0.00	241,405.44	2.00	120,702.72	120,702.72	241,405.44	0.00	241,405.44	0.00	0.00	0.00	0.00	0.00
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	9.00	120,702.72	1,086,324.48	0.00	1,086,324.48	9.00	120,702.72	120,702.72	1,086,324.48	0.00	1,086,324.48	0.00	0.00	0.00	0.00	0.00
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	3.00	116,356.44	349,069.32	0.00	349,069.32	3.00	116,356.44	116,356.44	349,069.32	0.00	349,069.32	0.00	0.00	0.00	0.00	0.00
4604N	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-116,356.44	0.00	0.00	0.00
9122N	PROJECT DIRECTOR I	NM	999_F	090A	7	2.00	75,672.00	151,344.00	0.00	151,344.00	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	0.00	0.00	0.00
5648A	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	090J	7	3.00	77,181.84	231,545.52	0.00	231,545.52	3.00	77,181.84	77,181.84	231,545.52	0.00	231,545.52	0.00	0.00	0.00	0.00	0.00
5648N	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	090J	7	1.00	77,181.84	77,181.84	0.00	77,181.84	1.00	77,181.84	77,181.84	77,181.84	0.00	77,181.84	0.00	0.00	0.00	0.00	0.00
5645A	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	081A	7	55.00	59,280.00	3,260,400.00	0.00	3,260,400.00	55.00	59,280.00	59,280.00	3,260,400.00	0.00	3,260,400.00	0.00	0.00	0.00	0.00	0.00
5645N	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	081A	7	5.00	59,280.00	296,400.00	0.00	296,400.00	5.00	59,280.00	59,280.00	296,400.00	0.00	296,400.00	0.00	0.00	0.00	0.00	0.00
5005A	PUBLIC HEALTH LABORATORIES ASST DIR	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
5006A	PUBLIC HEALTH LABORATORIES DIRECTOR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
4999A	PUBLIC HEALTH MICROBIOLOGIST I	N2M	341_F	087L	7	31.00	71,501.40	2,216,543.40	0.00	2,216,543.40	31.00	71,501.40	71,501.40	2,216,543.40	0.00	2,216,543.40	0.00	0.00	0.00	0.00	0.00
4999N	PUBLIC HEALTH MICROBIOLOGIST I	N2M	341_F	087L	7	2.00	71,501.40	143,002.80	0.00	143,002.80	2.00	71,501.40	71,501.40	143,002.80	0.00	143,002.80	0.00	0.00	0.00	0.00	0.00
5000A	PUBLIC HEALTH MICROBIOLOGIST II	NM	341_F	089L	7	13.00	75,487.68	981,339.84	0.00	981,339.84	13.00	75,487.68	75,487.68	981,339.84	0.00	981,339.84	0.00	0.00	0.00	0.00	0.00
5000N	PUBLIC HEALTH MICROBIOLOGIST II	NM	341_F	089L	7	3.00	75,487.68	226,463.04	0.00	226,463.04	3.00	75,487.68	75,487.68	226,463.04	0.00	226,463.04	0.00	0.00	0.00	0.00	0.00
5001A	PUBLIC HEALTH MICROBIOLOGY SUPVR I	NM	342_F	092C	7	8.00	80,283.24	642,265.92	0.00	642,265.92	8.00	80,283.24	80,283.24	642,265.92	0.00	642,265.92	0.00	0.00	0.00	0.00	0.00
5001N	PUBLIC HEALTH MICROBIOLOGY SUPVR I	NM	342_F	092C	7	3.00	80,283.24	240,849.72	0.00	240,849.72	2.00	80,283.24	80,283.24	160,566.48	0.00	160,566.48	-1.00	0.00	-80,283.24	0.00	-80,283.24
5004A	PUBLIC HEALTH MICROBIOLOGY SUPVR II	NM	342_F	095K	7	2.00	88,605.84	177,211.68	0.00	177,211.68	3.00	88,605.84	88,605.84	265,817.52	0.00	265,817.52	1.00	0.00	88,605.84	0.00	88,605.84
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	238.00	104,119.32	24,780,398.16	0.00	24,780,398.16	229.00	104,119.32	104,119.32	23,843,324.28	0.00	23,843,324.28	-9.00	0.00	-937,073.88	0.00	-937,073.88
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	87.00	104,119.32	9,058,380.84	0.00	9,058,380.84	87.00	104,119.32	104,119.32	9,058,380.84	0.00	9,058,380.84	0.00	0.00	0.00	0.00	0.00
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	26.00	117,187.20	3,046,867.20	0.00	3,046,867.20	26.00	117,187.20	117,187.20	3,046,867.20	0.00	3,046,867.20	0.00	0.00	0.00	0.00	0.00
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	8.00	117,187.20	937,497.60	0.00	937,497.60	8.00	117,187.20	117,187.20	937,497.60	0.00	937,497.60	0.00	0.00	0.00	0.00	0.00
1272A	PUBLIC HEALTH REGISTRAR	NMV	111_F	068G	8	31.00	43,504.32	1,348,633.92	0.00	1,348,633.92	31.00	43,504.32	43,504.32	1,348,633.92	0.00	1,348,633.92	0.00	0.00	0.00	0.00	0.00
4998M	PUBLIC HLTH MICROBIOLOGIST TRAINEE		341_F	F	1	1.00	25,562.76	25,562.76	0.00	25,562.76	1.00	25,562.76	25,562.76	25,562.76	0.00	25,562.76	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
5772N	RADIATION PROTECTION SPECIALIST	N4M	331_F	086J	7	5.00	69,245.40	346,227.00	0.00	346,227.00	5.00	69,245.40	69,245.40	346,227.00	0.00	346,227.00	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	10.00	61,370.16	613,701.60	0.00	613,701.60	10.00	61,370.16	61,370.16	613,701.60	0.00	613,701.60	0.00	0.00	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	23.00	95,283.84	2,191,528.32	0.00	2,191,528.32	23.00	95,283.84	95,283.84	2,191,528.32	0.00	2,191,528.32	0.00	0.00	0.00	0.00	0.00
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	65,405.76	65,405.76	0.00	65,405.76	1.00	65,405.76	65,405.76	65,405.76	0.00	65,405.76	0.00	0.00	0.00	0.00	0.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	4.00	95,283.84	381,135.36	0.00	381,135.36	4.00	95,283.84	95,283.84	381,135.36	0.00	381,135.36	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	20.00	98,142.36	1,962,847.20	0.00	1,962,847.20	20.00	98,142.36	98,142.36	1,962,847.20	0.00	1,962,847.20	0.00	0.00	0.00	0.00	0.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	98,142.36	98,142.36	0.00	98,142.36	1.00	98,142.36	98,142.36	98,142.36	0.00	98,142.36	0.00	0.00	0.00	0.00	0.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	6.00	101,086.68	606,520.08	0.00	606,520.08	6.00	101,086.68	101,086.68	606,520.08	0.00	606,520.08	0.00	0.00	0.00	0.00	0.00
2986A	REGISTERED VETERINARY TECHNICIAN	NM	121_F	077H	7	2.00	54,115.68	108,231.36	0.00	108,231.36	2.00	54,115.68	54,115.68	108,231.36	0.00	108,231.36	0.00	0.00	0.00	0.00	0.00
8971N	RESEARCH ANALYST I,BEHAVIOR SCI	N2M	341_F	078E	7	5.00	55,193.40	275,967.00	0.00	275,967.00	5.00	55,193.40	55,193.40	275,967.00	0.00	275,967.00	0.00	0.00	0.00	0.00	0.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	1.00	63,216.00	63,216.00	0.00	63,216.00	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	0.00	0.00	0.00
8972N	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	22.00	63,216.00	1,390,752.00	0.00	1,390,752.00	22.00	63,216.00	63,216.00	1,390,752.00	0.00	1,390,752.00	0.00	0.00	0.00	0.00	0.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	7.00	76,615.68	536,309.76	0.00	536,309.76	7.00	76,615.68	76,615.68	536,309.76	0.00	536,309.76	0.00	0.00	0.00	0.00	0.00
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	26.00	76,615.68	1,992,007.68	0.00	1,992,007.68	26.00	76,615.68	76,615.68	1,992,007.68	0.00	1,992,007.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
3033A	SAFETY ASSISTANT		511_F	080L	5	1.00	56,011.68	56,011.68	0.00	56,011.68	1.00	56,011.68	56,011.68	56,011.68	0.00	56,011.68	0.00	0.00	0.00	0.00	0.00
3034A	SAFETY INSPECTOR		511_F	086L	5	0.00	0.00	0.00	0.00	0.00	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	0.00	65,911.68
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	13.00	44,799.24	582,390.12	0.00	582,390.12	13.00	44,799.24	44,799.24	582,390.12	0.00	582,390.12	0.00	0.00	0.00	0.00	0.00
2095N	SECRETARY II	NMV	111_F	069H	8	4.00	44,799.24	179,196.96	0.00	179,196.96	4.00	44,799.24	44,799.24	179,196.96	0.00	179,196.96	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	25.00	47,265.84	1,181,646.00	0.00	1,181,646.00	25.00	47,265.84	47,265.84	1,181,646.00	0.00	1,181,646.00	0.00	0.00	0.00	0.00	0.00
2096N	SECRETARY III	NMV	111_F	071H	8	5.00	47,265.84	236,329.20	0.00	236,329.20	5.00	47,265.84	47,265.84	236,329.20	0.00	236,329.20	0.00	0.00	0.00	0.00	0.00
2097A	SECRETARY IV	NMV	111_F	073H	8	6.00	49,887.24	299,323.44	0.00	299,323.44	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	0.00	0.00	0.00	0.00	0.00
2097N	SECRETARY IV	NMV	111_F	073H	8	2.00	49,887.24	99,774.48	0.00	99,774.48	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	0.00	0.00	0.00
2156A	SECRETARY,HEALTH SERVICES COMM	NM	999_F	086K	7	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
0666N	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	3.00	91,717.08	275,151.24	0.00	275,151.24	3.00	91,717.08	91,717.08	275,151.24	0.00	275,151.24	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
9019N	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	5.00	40,842.60	204,213.00	0.00	204,213.00	5.00	40,842.60	40,842.60	204,213.00	0.00	204,213.00	0.00	0.00	0.00	0.00	0.00
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	063C	8	8.00	40,842.60	326,740.80	0.00	326,740.80	8.00	40,842.60	40,842.60	326,740.80	0.00	326,740.80	0.00	0.00	0.00	0.00	0.00
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
4615N	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
4766A	SENIOR DENTIST	N2MW	325_F	107A	9	1.00	126,684.00	126,684.00	0.00	126,684.00	1.00	126,684.00	126,684.00	126,684.00	0.00	126,684.00	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	5.00	56,851.68	284,258.40	0.00	284,258.40	6.00	56,851.68	56,851.68	341,110.08	0.00	341,110.08	1.00	0.00	56,851.68	0.00	56,851.68
1843N	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	13.00	76,238.16	991,096.08	0.00	991,096.08	15.00	76,238.16	76,238.16	1,143,572.40	0.00	1,143,572.40	2.00	0.00	152,476.32	0.00	152,476.32
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	1.00	67,389.84	67,389.84	0.00	67,389.84	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	0.00	0.00	0.00
4850N	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	9.00	67,389.84	606,508.56	0.00	606,508.56	9.00	67,389.84	67,389.84	606,508.56	0.00	606,508.56	0.00	0.00	0.00	0.00	0.00
0722N	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	10.00	97,552.32	975,523.20	0.00	975,523.20	10.00	97,552.32	97,552.32	975,523.20	0.00	975,523.20	0.00	0.00	0.00	0.00	0.00
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	6.00	97,552.32	585,313.92	0.00	585,313.92	4.00	97,552.32	97,552.32	390,209.28	0.00	390,209.28	-2.00	0.00	-195,104.64	0.00	-195,104.64
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	1.00	0.00	53,849.40	0.00	53,849.40
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	11.00	78,718.92	865,908.12	0.00	865,908.12	11.00	78,718.92	78,718.92	865,908.12	0.00	865,908.12	0.00	0.00	0.00	0.00	0.00
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	6.00	78,718.92	472,313.52	0.00	472,313.52	6.00	78,718.92	78,718.92	472,313.52	0.00	472,313.52	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
1402A	SENIOR MEDICAL RECORD TECHNICIAN	NM	122_F	072B	7	1.00	46,578.60	46,578.60	0.00	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	-1.00	0.00	-46,578.60	0.00	-46,578.60
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	073D	7	1.00	48,080.76	48,080.76	0.00	48,080.76	1.00	48,080.76	48,080.76	48,080.76	0.00	48,080.76	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	0.00	0.00	0.00	0.00	0.00	3.00	99,735.24	99,735.24	299,205.72	0.00	299,205.72	3.00	99,735.24	299,205.72	0.00	299,205.72
2551N	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	0.00	0.00	0.00	0.00	0.00	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	1.00	99,735.24	99,735.24	0.00	99,735.24
1274A	SENIOR PUBLIC HEALTH REGISTRAR	NMV	112_F	072G	8	4.00	48,437.40	193,749.60	0.00	193,749.60	4.00	48,437.40	48,437.40	193,749.60	0.00	193,749.60	0.00	0.00	0.00	0.00	0.00
5774A	SENIOR RADIATION PROTECTION SPEC	NM	331_F	090J	7	1.00	77,181.84	77,181.84	0.00	77,181.84	1.00	77,181.84	77,181.84	77,181.84	0.00	77,181.84	0.00	0.00	0.00	0.00	0.00
5774N	SENIOR RADIATION PROTECTION SPEC	NM	331_F	090J	7	7.00	77,181.84	540,272.88	0.00	540,272.88	7.00	77,181.84	77,181.84	540,272.88	0.00	540,272.88	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	7.00	54,381.84	380,672.88	0.00	380,672.88	7.00	54,381.84	54,381.84	380,672.88	0.00	380,672.88	0.00	0.00	0.00	0.00	0.00
2101N	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	1.00	0.00	57,414.60	0.00	57,414.60
2102N	SENIOR SECRETARY III	NM	999_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	9.00	108,729.84	978,568.56	0.00	978,568.56	11.00	108,729.84	108,729.84	1,196,028.24	0.00	1,196,028.24	2.00	0.00	217,459.68	0.00	217,459.68
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	9.00	108,729.84	978,568.56	0.00	978,568.56	9.00	108,729.84	108,729.84	978,568.56	0.00	978,568.56	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	43.00	42,046.92	1,808,017.56	0.00	1,808,017.56	43.00	42,046.92	42,046.92	1,808,017.56	0.00	1,808,017.56	0.00	0.00	0.00	0.00	0.00
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	69.00	42,046.92	2,901,237.48	0.00	2,901,237.48	69.00	42,046.92	42,046.92	2,901,237.48	0.00	2,901,237.48	0.00	0.00	0.00	0.00	0.00
5732A	SENIOR VETERINARIAN	NMX	999_F	107G	11	1.00	135,742.92	135,742.92	0.00	135,742.92	1.00	135,742.92	135,742.92	135,742.92	0.00	135,742.92	0.00	0.00	0.00	0.00	0.00
5732N	SENIOR VETERINARIAN	NMX	999_F	107G	11	1.00	135,742.92	135,742.92	0.00	135,742.92	1.00	135,742.92	135,742.92	135,742.92	0.00	135,742.92	0.00	0.00	0.00	0.00	0.00
5708N	SR HEALTH FACILITIES EVALUATOR,NSG	N21	311_F	RN03	MAX	20.00	101,086.68	2,021,733.60	0.00	2,021,733.60	20.00	101,086.68	101,086.68	2,021,733.60	0.00	2,021,733.60	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	9.00	92,633.40	833,700.60	0.00	833,700.60	5.00	92,633.40	92,633.40	463,167.00	0.00	463,167.00	-4.00	0.00	-370,533.60	0.00	-370,533.60
2560N	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	5.00	92,633.40	463,167.00	0.00	463,167.00	4.00	92,633.40	92,633.40	370,533.60	0.00	370,533.60	-1.00	0.00	-92,633.40	0.00	-92,633.40
5456N-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5456N-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	1.00	203,052.00	203,052.00	0.00	203,052.00	1.00	203,052.00	203,052.00	203,052.00	0.00	203,052.00	0.00	0.00	0.00	0.00	0.00
5456N-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	214,356.00	428,712.00	0.00	428,712.00	2.00	214,356.00	214,356.00	428,712.00	0.00	428,712.00	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	20.00	89,707.68	1,794,153.60	0.00	1,794,153.60	24.00	89,707.68	89,707.68	2,152,984.32	0.00	2,152,984.32	4.00	0.00	358,830.72	0.00	358,830.72
4593N	STAFF ANALYST,HEALTH	NM	999_F	096D	7	34.00	89,707.68	3,050,061.12	0.00	3,050,061.12	35.00	89,707.68	89,707.68	3,139,768.80	0.00	3,139,768.80	1.00	0.00	89,707.68	0.00	89,707.68
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	1.00	0.00	48,199.68	0.00	48,199.68
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	2.00	48,199.68	96,399.36	0.00	96,399.36	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	-1.00	0.00	-48,199.68	0.00	-48,199.68
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	16.00	58,272.00	932,352.00	0.00	932,352.00	17.00	58,272.00	58,272.00	990,624.00	0.00	990,624.00	1.00	0.00	58,272.00	0.00	58,272.00
0913N	STAFF ASSISTANT II	NM	121_F	080E	7	9.00	58,272.00	524,448.00	0.00	524,448.00	12.00	58,272.00	58,272.00	699,264.00	0.00	699,264.00	3.00	0.00	174,816.00	0.00	174,816.00
9144N	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	087A	7	3.00	69,756.00	209,268.00	0.00	209,268.00	3.00	69,756.00	69,756.00	209,268.00	0.00	209,268.00	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	39,463.20	39,463.20	0.00	39,463.20	3.00	39,463.20	39,463.20	118,389.60	0.00	118,389.60	2.00	0.00	78,926.40	0.00	78,926.40
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	63.00	25,035.12	1,577,212.56	0.00	1,577,212.56	60.00	25,035.12	25,035.12	1,502,107.20	0.00	1,502,107.20	-3.00	0.00	-75,105.36	0.00	-75,105.36
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	2.00	35,099.28	70,198.56	0.00	70,198.56	2.00	35,099.28	35,099.28	70,198.56	0.00	70,198.56	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	9.00	20,712.96	186,416.64	0.00	186,416.64	9.00	20,712.96	20,712.96	186,416.64	0.00	186,416.64	0.00	0.00	0.00	0.00	0.00
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	2.00	110,460.12	220,920.24	0.00	220,920.24	2.00	110,460.12	110,460.12	220,920.24	0.00	220,920.24	0.00	0.00	0.00	0.00	0.00
1760A	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	097B	9	3.00	96,829.08	290,487.24	0.00	290,487.24	4.00	96,829.08	96,829.08	387,316.32	0.00	387,316.32	1.00	0.00	96,829.08	0.00	96,829.08
1760N	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	097B	9	6.00	96,829.08	580,974.48	0.00	580,974.48	6.00	96,829.08	96,829.08	580,974.48	0.00	580,974.48	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	2.00	0.00	84,093.84	0.00	84,093.84
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0897N	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
5709N	SUPVG HLTH FACILITIES EVALUATOR,NSG	N21	312_F	RN06	MAX	10.00	110,460.12	1,104,601.20	0.00	1,104,601.20	10.00	110,460.12	110,460.12	1,104,601.20	0.00	1,104,601.20	0.00	0.00	0.00	0.00	0.00
9194N	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	1.00	51,379.68	51,379.68	0.00	51,379.68	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	0.00	0.00	0.00
5646A	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	086J	7	11.00	69,245.40	761,699.40	0.00	761,699.40	11.00	69,245.40	69,245.40	761,699.40	0.00	761,699.40	0.00	0.00	0.00	0.00	0.00
5646N	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	086J	7	1.00	69,245.40	69,245.40	0.00	69,245.40	1.00	69,245.40	69,245.40	69,245.40	0.00	69,245.40	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	1.00	70,977.84	70,977.84	0.00	70,977.84	1.00	70,977.84	70,977.84	70,977.84	0.00	70,977.84	0.00	0.00	0.00	0.00	0.00
4948N	TOXICOLOGY TECHNICIAN	NM	221_F	066C	7	1.00	39,760.32	39,760.32	0.00	39,760.32	1.00	39,760.32	39,760.32	39,760.32	0.00	39,760.32	0.00	0.00	0.00	0.00	0.00
5728A	VETERINARIAN	N2MX	999_F	101A	11	5.00	113,652.00	568,260.00	0.00	568,260.00	5.00	113,652.00	113,652.00	568,260.00	0.00	568,260.00	0.00	0.00	0.00	0.00	0.00
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	2.00	50,752.32	50,752.32	101,504.64	0.00	101,504.64	1.00	0.00	50,752.32	0.00	50,752.32
7142N	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	2.00	72,033.84	72,033.84	144,067.68	0.00	144,067.68	1.00	0.00	72,033.84	0.00	72,033.84
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	4.00	39,089.40	156,357.60	0.00	156,357.60	4.00	39,089.40	39,089.40	156,357.60	0.00	156,357.60	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	3.00	41,239.68	123,719.04	0.00	123,719.04	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2332N	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PH_23450_1 (INCLUDING NO COUNTS)					**3,059.00**		**227,386,479.44**	**0.00**	**227,386,479.44**	**3,103.00**			**231,097,721.12**	**0.00**	**231,097,721.12**	**44.00**		**3,711,241.68**	**0.00**	**3,711,241.68**
	LESS ORG: PH_23450_1 NO COUNTS					0.00		11,100.00	0.00	11,100.00	0.00			11,100.00	0.00	11,100.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PH_23450_1 (EXCLUDING NO COUNTS)					3,059.00		227,375,379.44	0.00	227,375,379.44	3,103.00			231,086,621.12	0.00	231,086,621.12	44.00		3,711,241.68	0.00	3,711,241.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PK_27640_1 - PARKS AND RECREATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	4.00	56,570.16	226,280.64	0.00	226,280.64	4.00	56,570.16	56,570.16	226,280.64	0.00	226,280.64	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	3.00	63,372.00	190,116.00	0.00	190,116.00	3.00	63,372.00	63,372.00	190,116.00	0.00	190,116.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	4.00	47,036.76	188,147.04	0.00	188,147.04	4.00	47,036.76	47,036.76	188,147.04	0.00	188,147.04	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	6.00	60,615.24	363,691.44	0.00	363,691.44	6.00	60,615.24	60,615.24	363,691.44	0.00	363,691.44	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	27.00	67,554.60	1,823,974.20	0.00	1,823,974.20	27.00	67,554.60	67,554.60	1,823,974.20	0.00	1,823,974.20	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	17.00	82,490.16	1,402,332.72	0.00	1,402,332.72	17.00	82,490.16	82,490.16	1,402,332.72	0.00	1,402,332.72	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	16.00	89,485.08	1,431,761.28	0.00	1,431,761.28	16.00	89,485.08	89,485.08	1,431,761.28	0.00	1,431,761.28	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	077L	7	6.00	54,514.92	327,089.52	0.00	327,089.52	6.00	54,514.92	54,514.92	327,089.52	0.00	327,089.52	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
0289A	ARBORETA SPECIAL EVENTS COORDINATOR	NM	999_F	077H	7	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
0283A	ARBORETUM GARDENER	NM	431_F	069B	7	7.00	42,980.76	300,865.32	0.00	300,865.32	6.00	42,980.76	42,980.76	257,884.56	0.00	257,884.56	-1.00	0.00	-42,980.76	0.00	-42,980.76
4032A	ARCHITECT		501_F	101L	5	2.00	98,998.92	197,997.84	0.00	197,997.84	2.00	98,998.92	98,998.92	197,997.84	0.00	197,997.84	0.00	0.00	0.00	0.00	0.00
4026A	ARCHITECTURAL ASSOCIATE		501_F	095L	5	1.00	84,130.92	84,130.92	0.00	84,130.92	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	0.00	0.00	0.00
2968A	AREA POOLS SUPERVISOR	N3M	122_F	072C	7	2.00	46,693.08	93,386.16	0.00	93,386.16	2.00	46,693.08	46,693.08	93,386.16	0.00	93,386.16	0.00	0.00	0.00	0.00	0.00
2968H	AREA POOLS SUPERVISOR	N3M	122_F	072C	7	3.00	46,693.08	140,079.24	0.00	140,079.24	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	0.00	0.00	0.00
0282A	ASSISTANT ARBORETUM GARDENER	NM	431_F	064L	7	7.00	38,427.24	268,990.68	0.00	268,990.68	5.00	38,427.24	38,427.24	192,136.20	0.00	192,136.20	-2.00	0.00	-76,854.48	0.00	-76,854.48
8813A	ASSISTANT GOLF DIRECTOR	NM	999_F	090F	7	2.00	76,615.68	153,231.36	0.00	153,231.36	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	0.00	0.00	0.00
8456A	ASSOCIATE CURATOR	NM	121_F	079K	7	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00
8767A	ASST DIR,PARKS & RECREATION(UC)	N23	996_F	R13	MAP	6.00	134,466.48	806,798.88	0.00	806,798.88	6.00	134,466.48	134,466.48	806,798.88	0.00	806,798.88	0.00	0.00	0.00	0.00	0.00
8845A	ASST REGIONAL GROUNDS MAINT SUPVR	NM	999_F	084D	7	6.00	64,789.08	388,734.48	0.00	388,734.48	6.00	64,789.08	64,789.08	388,734.48	0.00	388,734.48	0.00	0.00	0.00	0.00	0.00
8851A	ASST REGIONAL RECREATION DIRECTOR	NM	999_F	086D	7	7.00	68,394.60	478,762.20	0.00	478,762.20	7.00	68,394.60	68,394.60	478,762.20	0.00	478,762.20	0.00	0.00	0.00	0.00	0.00
8833A	ASST SUPERINTENDENT,HOLLYWOOD BOWL	NM	999_F	083H	7	1.00	63,684.00	63,684.00	0.00	63,684.00	1.00	63,684.00	63,684.00	63,684.00	0.00	63,684.00	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
0293A	BOTANICAL INFORMATION CONSULTANT	NM	121_F	073F	7	1.00	48,318.60	48,318.60	0.00	48,318.60	1.00	48,318.60	48,318.60	48,318.60	0.00	48,318.60	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	11.00	59,904.96	658,954.56	0.00	658,954.56	12.00	59,904.96	59,904.96	718,859.52	0.00	718,859.52	1.00	0.00	59,904.96	0.00	59,904.96
6266A	CARPENTER SUPERVISOR		412_F	F	1	3.00	68,890.56	206,671.68	0.00	206,671.68	3.00	68,890.56	68,890.56	206,671.68	0.00	206,671.68	0.00	0.00	0.00	0.00	0.00
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	1.00	65,895.36	65,895.36	0.00	65,895.36	1.00	65,895.36	65,895.36	65,895.36	0.00	65,895.36	0.00	0.00	0.00	0.00	0.00
1251A	CASHIER-CLERK	NMV	111_F	054F	8	5.00	29,844.00	149,220.00	0.00	149,220.00	5.00	29,844.00	29,844.00	149,220.00	0.00	149,220.00	0.00	0.00	0.00	0.00	0.00
1251H	CASHIER-CLERK	NMV	111_F	054F	8	62.00	29,844.00	1,850,328.00	0.00	1,850,328.00	58.00	29,844.00	29,844.00	1,730,952.00	0.00	1,730,952.00	-4.00	0.00	-119,376.00	0.00	-119,376.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	7.00	61,064.40	427,450.80	0.00	427,450.80	7.00	61,064.40	61,064.40	427,450.80	0.00	427,450.80	0.00	0.00	0.00	0.00	0.00
6326A	CEMENT & CONCRETE WORKER		411_F	F	1	8.00	51,293.88	410,351.04	0.00	410,351.04	8.00	51,293.88	51,293.88	410,351.04	0.00	410,351.04	0.00	0.00	0.00	0.00	0.00
8769A	CHF DEP DIR, PARKS & RECREATION(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
2960A	CHIEF LAKE LIFEGUARD	NW	999_F	097C	6	1.00	86,652.00	86,652.00	0.00	86,652.00	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	1,736.76	1,736.76	0.00	1,736.76
4115A	CHIEF OF PLANNING,PARKS & REC	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	064C	7	8.00	37,685.40	301,483.20	0.00	301,483.20	8.00	37,685.40	37,685.40	301,483.20	0.00	301,483.20	0.00	0.00	0.00	0.00	0.00
8595A	CREW INSTRUCTOR	NM	431_F	075E	7	29.00	50,877.84	1,475,457.36	0.00	1,475,457.36	30.00	50,877.84	50,877.84	1,526,335.20	0.00	1,526,335.20	1.00	0.00	50,877.84	0.00	50,877.84
6774A	CUSTODIAN	NM	201_F	056D	7	31.00	30,501.84	945,557.04	0.00	945,557.04	31.00	30,501.84	30,501.84	945,557.04	0.00	945,557.04	0.00	0.00	0.00	0.00	0.00
6774H	CUSTODIAN	NM	201_F	056D	7	2.00	30,501.84	61,003.68	0.00	61,003.68	2.00	30,501.84	30,501.84	61,003.68	0.00	61,003.68	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PK_27640_1 - PARKS AND RECREATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9306F	CUSTODIAN,NC		201_F	FH	1	6.00	25,786.80	154,720.80	0.00	154,720.80	6.00	25,786.80	25,786.80	154,720.80	0.00	154,720.80	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	097A	5	11.00	86,652.00	953,172.00	0.00	953,172.00	11.00	86,652.00	86,652.00	953,172.00	0.00	953,172.00	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	5.00	91,488.00	457,440.00	0.00	457,440.00	5.00	91,488.00	91,488.00	457,440.00	0.00	457,440.00	0.00	0.00	0.00	0.00	0.00
4112N	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	3.00	43,713.84	131,141.52	0.00	131,141.52	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
8770L	DIRECTOR OF PARKS & RECREATION	N23	997_F	R17	MAP	1.00	183,068.00	183,068.00	0.00	183,068.00	1.00	183,068.00	183,068.00	183,068.00	0.00	183,068.00	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	12.00	73,867.44	886,409.28	0.00	886,409.28	12.00	73,867.44	73,867.44	886,409.28	0.00	886,409.28	0.00	0.00	0.00	0.00	0.00
6468A-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	1.00	33,240.24	33,240.24	0.00	33,240.24	1.00	33,240.24	33,240.24	33,240.24	0.00	33,240.24	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	2.00	84,947.28	169,894.56	0.00	169,894.56	2.00	84,947.28	84,947.28	169,894.56	0.00	169,894.56	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	2.00	81,254.28	162,508.56	0.00	162,508.56	2.00	81,254.28	81,254.28	162,508.56	0.00	162,508.56	0.00	0.00	0.00	0.00	0.00
6492A	ELECTRO-MECHANIC		411_F	F	1	1.00	73,867.44	73,867.44	0.00	73,867.44	1.00	73,867.44	73,867.44	73,867.44	0.00	73,867.44	0.00	0.00	0.00	0.00	0.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	080F	7	1.00	58,416.00	58,416.00	0.00	58,416.00	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	6.00	48,556.32	291,337.92	0.00	291,337.92	6.00	48,556.32	48,556.32	291,337.92	0.00	291,337.92	0.00	0.00	0.00	0.00	0.00
0301A	EXECUTIVE OFFICER,ARBORETUM	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	5.00	33,780.00	168,900.00	0.00	168,900.00	5.00	33,780.00	33,780.00	168,900.00	0.00	168,900.00	0.00	0.00	0.00	0.00	0.00
6278A	FLOOR FINISHER		411_F	F	1	1.00	59,904.96	59,904.96	0.00	59,904.96	1.00	59,904.96	59,904.96	59,904.96	0.00	59,904.96	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	4.00	57,840.00	231,360.00	0.00	231,360.00	4.00	57,840.00	57,840.00	231,360.00	0.00	231,360.00	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	29.00	45,019.68	1,305,570.72	0.00	1,305,570.72	29.00	45,019.68	45,019.68	1,305,570.72	0.00	1,305,570.72	0.00	0.00	0.00	0.00	0.00
6296A	GLAZIER		411_F	F	1	2.00	60,693.24	121,386.48	0.00	121,386.48	0.00	60,693.24	0.00	0.00	0.00	0.00	-2.00	0.00	-121,386.48	0.00	-121,386.48
8812A	GOLF DIRECTOR	NM	999_F	094L	7	1.00	86,441.40	86,441.40	0.00	86,441.40	1.00	86,441.40	86,441.40	86,441.40	0.00	86,441.40	0.00	0.00	0.00	0.00	0.00
0361A	GROUNDS MAINTENANCE SUPERVISOR	NM	432_F	075B	7	13.00	50,501.40	656,518.20	0.00	656,518.20	13.00	50,501.40	50,501.40	656,518.20	0.00	656,518.20	0.00	0.00	0.00	0.00	0.00
0352A	GROUNDS MAINTENANCE WORKER I	NM	431_F	063B	7	107.00	36,605.40	3,916,777.80	0.00	3,916,777.80	109.00	36,605.40	36,605.40	3,989,988.60	0.00	3,989,988.60	2.00	0.00	73,210.80	0.00	73,210.80
0352F	GROUNDS MAINTENANCE WORKER I	NM	431_F	063B	1	16.00	27,993.84	447,901.44	0.00	447,901.44	15.00	27,993.84	27,993.84	419,907.60	0.00	419,907.60	-1.00	0.00	-27,993.84	0.00	-27,993.84
0352H	GROUNDS MAINTENANCE WORKER I	NM	431_F	063B	7	7.00	36,605.40	256,237.80	0.00	256,237.80	7.00	36,605.40	36,605.40	256,237.80	0.00	256,237.80	0.00	0.00	0.00	0.00	0.00
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	067D	7	93.00	40,941.84	3,807,591.12	0.00	3,807,591.12	93.00	40,941.84	40,941.84	3,807,591.12	0.00	3,807,591.12	0.00	0.00	0.00	0.00	0.00
6037A	HEAD,TRANSP & EQUIP SERVICES	NM	999_F	098H	7	1.00	95,649.84	95,649.84	0.00	95,649.84	1.00	95,649.84	95,649.84	95,649.84	0.00	95,649.84	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	0.00	0.00	0.00	0.00	0.00	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	0.00	39,184.32
6354A	HELPER,PAINTING		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	3.00	39,469.08	118,407.24	0.00	118,407.24	3.00	39,469.08	39,469.08	118,407.24	0.00	118,407.24	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	2.00	36,427.68	72,855.36	0.00	72,855.36	2.00	36,427.68	36,427.68	72,855.36	0.00	72,855.36	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	13.00	37,321.08	485,174.04	0.00	485,174.04	13.00	37,321.08	37,321.08	485,174.04	0.00	485,174.04	0.00	0.00	0.00	0.00	0.00
1167A	INVOICE CLERK	NMV	111_F	063E	8	1.00	37,870.92	37,870.92	0.00	37,870.92	1.00	37,870.92	37,870.92	37,870.92	0.00	37,870.92	0.00	0.00	0.00	0.00	0.00
7268A	IRRIGATION & LAWN SPRINKLER FITTER		411_F	F	1	21.00	55,776.36	1,171,303.56	0.00	1,171,303.56	22.00	55,776.36	55,776.36	1,227,079.92	0.00	1,227,079.92	1.00	0.00	55,776.36	0.00	55,776.36
7268H	IRRIGATION & LAWN SPRINKLER FITTER		411_F	F	1	0.00	55,776.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-55,776.36	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PK_27640_1 - PARKS AND RECREATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
2959A	LAKE AQUATICS MANAGER	NW	999_F	095C	6	2.00	82,080.00	164,160.00	0.00	164,160.00	2.00	83,720.76	83,720.76	167,441.52	0.00	167,441.52	0.00	1,640.76	3,281.52	0.00	3,281.52
2948H	LAKE LIFEGUARD,PARKS & RECREATION	NW	641_F	074D	6	25.00	46,578.60	1,164,465.00	0.00	1,164,465.00	24.00	47,494.92	47,494.92	1,139,878.08	0.00	1,139,878.08	-1.00	916.32	-24,586.92	0.00	-24,586.92
4051A	LANDSCAPE ARCHITECT		501_F	096J	5	2.00	86,020.32	172,040.64	0.00	172,040.64	2.00	86,020.32	86,020.32	172,040.64	0.00	172,040.64	0.00	0.00	0.00	0.00	0.00
4049A	LANDSCAPE ARCHITECTURAL ASSOCIATE		511_F	092J	5	2.00	77,181.84	154,363.68	0.00	154,363.68	2.00	77,181.84	77,181.84	154,363.68	0.00	154,363.68	0.00	0.00	0.00	0.00	0.00
0363A	LANDSCAPE CONTRACT MONITOR,PKS&REC	NM	999_F	083L	7	11.00	64,152.00	705,672.00	0.00	705,672.00	11.00	64,152.00	64,152.00	705,672.00	0.00	705,672.00	0.00	0.00	0.00	0.00	0.00
6068A	LIGHT BUS DRIVER	NM	431_F	061K	7	2.00	35,376.00	70,752.00	0.00	70,752.00	2.00	35,376.00	35,376.00	70,752.00	0.00	70,752.00	0.00	0.00	0.00	0.00	0.00
7364A	LIGHT TRACTOR OPERATOR	NM	431_F	070C	7	3.00	44,248.32	132,744.96	0.00	132,744.96	3.00	44,248.32	44,248.32	132,744.96	0.00	132,744.96	0.00	0.00	0.00	0.00	0.00
8737F	LOCKER ROOM ATTENDANT	N1	121_F	FH	1	19.00	17,685.36	336,021.84	0.00	336,021.84	21.00	17,685.36	17,685.36	371,392.56	0.00	371,392.56	2.00	0.00	35,370.72	0.00	35,370.72
6704A	LOCKSMITH		411_F	F	1	3.00	59,904.96	179,714.88	0.00	179,714.88	3.00	59,904.96	59,904.96	179,714.88	0.00	179,714.88	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	6.00	68,394.60	410,367.60	0.00	410,367.60	6.00	68,394.60	68,394.60	410,367.60	0.00	410,367.60	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	6.00	63,996.00	383,976.00	0.00	383,976.00	6.00	63,996.00	63,996.00	383,976.00	0.00	383,976.00	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	4.00	105,295.68	421,182.72	0.00	421,182.72	4.00	105,295.68	105,295.68	421,182.72	0.00	421,182.72	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	1.00	121,788.00	121,788.00	0.00	121,788.00	1.00	121,788.00	121,788.00	121,788.00	0.00	121,788.00	0.00	0.00	0.00	0.00	0.00
1772A	MARKETING ANALYST	NM	999_F	089C	7	1.00	74,012.76	74,012.76	0.00	74,012.76	1.00	74,012.76	74,012.76	74,012.76	0.00	74,012.76	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	12.00	54,429.96	653,159.52	0.00	653,159.52	12.00	54,429.96	54,429.96	653,159.52	0.00	653,159.52	0.00	0.00	0.00	0.00	0.00
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	62,594.52	62,594.52	0.00	62,594.52	1.00	62,594.52	62,594.52	62,594.52	0.00	62,594.52	0.00	0.00	0.00	0.00	0.00
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	3.00	59,872.68	179,618.04	0.00	179,618.04	3.00	59,872.68	59,872.68	179,618.04	0.00	179,618.04	0.00	0.00	0.00	0.00	0.00
0369A	PARK ANIMAL KEEPER	NM	431_F	072A	7	2.00	46,464.00	92,928.00	0.00	92,928.00	2.00	46,464.00	46,464.00	92,928.00	0.00	92,928.00	0.00	0.00	0.00	0.00	0.00
4103A	PARK PLANNER		512_F	092K	5	5.00	77,370.60	386,853.00	0.00	386,853.00	5.00	77,370.60	77,370.60	386,853.00	0.00	386,853.00	0.00	0.00	0.00	0.00	0.00
4103N	PARK PLANNER		512_F	092K	5	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
4099A	PARK PLANNING ASSISTANT		511_F	086K	5	1.00	65,751.24	65,751.24	0.00	65,751.24	1.00	65,751.24	65,751.24	65,751.24	0.00	65,751.24	0.00	0.00	0.00	0.00	0.00
4099N	PARK PLANNING ASSISTANT		511_F	086K	5	1.00	65,751.24	65,751.24	0.00	65,751.24	1.00	65,751.24	65,751.24	65,751.24	0.00	65,751.24	0.00	0.00	0.00	0.00	0.00
4105A	PARK PROJECT COORDINATOR		512_F	092K	5	7.00	77,370.60	541,594.20	0.00	541,594.20	7.00	77,370.60	77,370.60	541,594.20	0.00	541,594.20	0.00	0.00	0.00	0.00	0.00
0048A	PEST EXTERMINATOR	NM	211_F	070C	7	1.00	44,248.32	44,248.32	0.00	44,248.32	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	0.00	0.00	0.00
0344A	PLANT NURSERY WORKER	NM	431_F	070L	7	2.00	45,129.84	90,259.68	0.00	90,259.68	2.00	45,129.84	45,129.84	90,259.68	0.00	90,259.68	0.00	0.00	0.00	0.00	0.00
8391A	PLANT SCIENCE LIBRARIAN	N2M	999_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	21.00	74,655.72	1,567,770.12	0.00	1,567,770.12	21.00	74,655.72	74,655.72	1,567,770.12	0.00	1,567,770.12	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	85,854.12	343,416.48	0.00	343,416.48	4.00	85,854.12	85,854.12	343,416.48	0.00	343,416.48	0.00	0.00	0.00	0.00	0.00
2964H	POOL LIFEGUARD	N5M	121_F	057L	7	56.00	31,867.68	1,784,590.08	0.00	1,784,590.08	61.00	31,867.68	31,867.68	1,943,928.48	0.00	1,943,928.48	5.00	0.00	159,338.40	0.00	159,338.40
2966A	POOL MANAGER	N3M	121_F	068C	7	3.00	41,943.24	125,829.72	0.00	125,829.72	3.00	41,943.24	41,943.24	125,829.72	0.00	125,829.72	0.00	0.00	0.00	0.00	0.00
2966H	POOL MANAGER	N3M	121_F	068C	7	12.00	41,943.24	503,318.88	0.00	503,318.88	13.00	41,943.24	41,943.24	545,262.12	0.00	545,262.12	1.00	0.00	41,943.24	0.00	41,943.24
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	5.00	61,217.40	306,087.00	0.00	306,087.00	5.00	61,217.40	61,217.40	306,087.00	0.00	306,087.00	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	7.00	58,247.40	407,731.80	0.00	407,731.80	7.00	58,247.40	58,247.40	407,731.80	0.00	407,731.80	0.00	0.00	0.00	0.00	0.00
7384A	POWER SWEEPER OPERATOR	NM	431_F	080C	7	1.00	57,984.00	57,984.00	0.00	57,984.00	1.00	57,984.00	57,984.00	57,984.00	0.00	57,984.00	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	3.00	46,693.08	140,079.24	0.00	140,079.24	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
0977A	PROGRAM MANAGER I	NM	999_F	087L	7	6.00	71,501.40	429,008.40	0.00	429,008.40	6.00	71,501.40	71,501.40	429,008.40	0.00	429,008.40	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	4.00	52,924.32	211,697.28	0.00	211,697.28	4.00	52,924.32	52,924.32	211,697.28	0.00	211,697.28	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
2057A	REAL PROPERTY AGENT I		511_F	084A	5	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
8796A	RECREATION SERVICES LEADER	NM	121_F	055C	7	72.00	29,628.00	2,133,216.00	0.00	2,133,216.00	74.00	29,628.00	29,628.00	2,192,472.00	0.00	2,192,472.00	2.00	0.00	59,256.00	0.00	59,256.00

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Salaries and Employee Benefits

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PK_27640_1 - PARKS AND RECREATION

Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8796H	RECREATION SERVICES LEADER	NM	121_F	055C	7	106.00	29,628.00	3,140,568.00	0.00	3,140,568.00	114.00	29,628.00	29,628.00	3,377,592.00	0.00	3,377,592.00	8.00	0.00	237,024.00	0.00	237,024.00
8800A	RECREATION SERVICES MANAGER	NM	122_F	079H	7	20.00	57,133.08	1,142,661.60	0.00	1,142,661.60	22.00	57,133.08	57,133.08	1,256,927.76	0.00	1,256,927.76	2.00	0.00	114,266.16	0.00	114,266.16
8800N	RECREATION SERVICES MANAGER	NM	122_F	079H	7	1.00	57,133.08	57,133.08	0.00	57,133.08	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00
8798A	RECREATION SERVICES SUPERVISOR	NM	121_F	075F	7	73.00	51,003.24	3,723,236.52	0.00	3,723,236.52	73.00	51,003.24	51,003.24	3,723,236.52	0.00	3,723,236.52	0.00	0.00	0.00	0.00	0.00
8798N	RECREATION SERVICES SUPERVISOR	NM	121_F	075F	7	4.00	51,003.24	204,012.96	0.00	204,012.96	3.00	51,003.24	51,003.24	153,009.72	0.00	153,009.72	-1.00	0.00	-51,003.24	0.00	-51,003.24
7745A	REFRIGERATION MECHANIC		411_F	F	1	5.00	74,655.72	373,278.60	0.00	373,278.60	5.00	74,655.72	74,655.72	373,278.60	0.00	373,278.60	0.00	0.00	0.00	0.00	0.00
8847A	REGIONAL GROUNDS MAINTENANCE SUPVR	NM	999_F	092J	7	3.00	81,481.08	244,443.24	0.00	244,443.24	3.00	81,481.08	81,481.08	244,443.24	0.00	244,443.24	0.00	0.00	0.00	0.00	0.00
8773A	REGIONAL OPERATIONS MGR,PARKS & REC	N23	996_F	S11	MAP	7.00	116,356.44	814,495.08	0.00	814,495.08	7.00	116,356.44	116,356.44	814,495.08	0.00	814,495.08	0.00	0.00	0.00	0.00	0.00
8836A	REGIONAL PARK SUPERINTENDENT I	NM	432_F	079A	7	14.00	56,148.00	786,072.00	0.00	786,072.00	13.00	56,148.00	56,148.00	729,924.00	0.00	729,924.00	-1.00	0.00	-56,148.00	0.00	-56,148.00
8837A	REGIONAL PARK SUPERINTENDENT II	NM	999_F	092J	7	4.00	81,481.08	325,924.32	0.00	325,924.32	4.00	81,481.08	81,481.08	325,924.32	0.00	325,924.32	0.00	0.00	0.00	0.00	0.00
8838A	REGIONAL PARK SUPERINTENDENT III	NM	999_F	098B	7	3.00	94,242.60	282,727.80	0.00	282,727.80	3.00	94,242.60	94,242.60	282,727.80	0.00	282,727.80	0.00	0.00	0.00	0.00	0.00
8853A	REGIONAL RECREATION DIRECTOR	NM	999_F	095E	7	3.00	87,520.32	262,560.96	0.00	262,560.96	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	0.00	0.00	0.00	0.00	0.00
6290A	ROOFER		411_F	F	1	1.00	59,066.04	59,066.04	0.00	59,066.04	1.00	59,066.04	59,066.04	59,066.04	0.00	59,066.04	0.00	0.00	0.00	0.00	0.00
3034A	SAFETY INSPECTOR		511_F	086L	5	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
0284A	SENIOR ARBORETUM GARDENER	NM	432_F	073B	7	2.00	47,842.92	95,685.84	0.00	95,685.84	2.00	47,842.92	47,842.92	95,685.84	0.00	95,685.84	0.00	0.00	0.00	0.00	0.00
0313A	SENIOR BIOLOGIST	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
1255A	SENIOR CASHIER	NMV	112_F	070F	8	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	3.00	50,131.68	150,395.04	0.00	150,395.04	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	1.00	0.00	50,131.68	0.00	50,131.68
0358A	SENIOR GROUNDS MAINTENANCE WORKER	NM	431_F	070L	7	21.00	45,129.84	947,726.64	0.00	947,726.64	21.00	45,129.84	45,129.84	947,726.64	0.00	947,726.64	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	3.00	78,718.92	236,156.76	0.00	236,156.76	3.00	78,718.92	78,718.92	236,156.76	0.00	236,156.76	0.00	0.00	0.00	0.00	0.00
2949A	SENIOR LAKE LIFEGUARD,PARKS & REC	NW	641_F	083E	6	19.00	59,576.76	1,131,958.44	0.00	1,131,958.44	19.00	60,763.68	60,763.68	1,154,509.92	0.00	1,154,509.92	0.00	1,186.92	22,551.48	0.00	22,551.48
2949H	SENIOR LAKE LIFEGUARD,PARKS & REC	NW	641_F	083E	6	4.00	59,576.76	238,307.04	0.00	238,307.04	4.00	60,763.68	60,763.68	243,054.72	0.00	243,054.72	0.00	1,186.92	4,747.68	0.00	4,747.68
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2965H	SENIOR POOL LIFEGUARD	N5M	121_F	061J	7	24.00	35,292.00	847,008.00	0.00	847,008.00	25.00	35,292.00	35,292.00	882,300.00	0.00	882,300.00	1.00	0.00	35,292.00	0.00	35,292.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	11.00	57,414.60	631,560.60	0.00	631,560.60	11.00	57,414.60	57,414.60	631,560.60	0.00	631,560.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	22.00	42,046.92	925,032.24	0.00	925,032.24	22.00	42,046.92	42,046.92	925,032.24	0.00	925,032.24	0.00	0.00	0.00	0.00	0.00
6976A	SIGN PAINTER		411_F	F	1	3.00	54,429.96	163,289.88	0.00	163,289.88	3.00	54,429.96	54,429.96	163,289.88	0.00	163,289.88	0.00	0.00	0.00	0.00	0.00
8766A	SPECIAL ASSISTANT,PARKS & REC	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	2.00	92,633.40	185,266.80	0.00	185,266.80	2.00	92,633.40	92,633.40	185,266.80	0.00	185,266.80	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	12.00	48,199.68	578,396.16	0.00	578,396.16	14.00	48,199.68	48,199.68	674,795.52	0.00	674,795.52	2.00	0.00	96,399.36	0.00	96,399.36
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	5.00	58,272.00	291,360.00	0.00	291,360.00	5.00	58,272.00	58,272.00	291,360.00	0.00	291,360.00	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
0295A	SUPERINTENDENT,ARBORETUM	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
8816A	SUPERINTENDENT,BONELLI REGL PARK	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
8834A	SUPERINTENDENT,HOLLYWOOD BOWL	NM	999_F	095E	7	1.00	87,520.32	87,520.32	0.00	87,520.32	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	0.00	0.00	0.00
8817A	SUPERINTENDENT,SANTA FE DAM REGL PK	NM	999_F	095E	7	1.00	87,520.32	87,520.32	0.00	87,520.32	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	0.00	0.00	0.00
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	082J	7	3.00	62,133.84	186,401.52	0.00	186,401.52	3.00	62,133.84	62,133.84	186,401.52	0.00	186,401.52	0.00	0.00	0.00	0.00	0.00
4053A	SUPERVISING LANDSCAPE ARCHITECT I		502_F	099J	5	1.00	93,320.76	93,320.76	0.00	93,320.76	1.00	93,320.76	93,320.76	93,320.76	0.00	93,320.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PK_27640_1 - PARKS AND RECREATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2374A	SUPPLY OFFICER II	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
2950A	SUPVG LAKE LIFEGUARD,PARKS & REC	NW	642_F	087J	6	5.00	67,060.32	335,301.60	0.00	335,301.60	5.00	68,394.60	68,394.60	341,973.00	0.00	341,973.00	0.00	1,334.28	6,671.40	0.00	6,671.40
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
0296A	SUPVR,SOUTH COAST BOTANIC GARDENS	NM	999_F	086B	7	1.00	68,054.16	68,054.16	0.00	68,054.16	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	0.00	0.00	0.00
1592H	TOUR GUIDE	NM	111_F	062K	7	1.00	36,339.24	36,339.24	0.00	36,339.24	0.00	36,339.24	0.00	0.00	0.00	0.00	-1.00	0.00	-36,339.24	0.00	-36,339.24
0376A	TRAILS MAINTENANCE SUPERVISOR	NM	999_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00
0404A	TREE FARM MANAGER	NM	999_F	087G	7	1.00	70,803.24	70,803.24	0.00	70,803.24	1.00	70,803.24	70,803.24	70,803.24	0.00	70,803.24	0.00	0.00	0.00	0.00	0.00
0391A	TREE TRIMMER	NM	431_F	072L	7	6.00	47,609.40	285,656.40	0.00	285,656.40	6.00	47,609.40	47,609.40	285,656.40	0.00	285,656.40	0.00	0.00	0.00	0.00	0.00
0397A	TREE TRIMMER DISTRICT SUPERVISOR	NM	432_F	081L	7	1.00	60,763.68	60,763.68	0.00	60,763.68	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	0.00	0.00	0.00
0394A	TREE TRIMMER WORKING SUPERVISOR	NM	431_F	076L	7	3.00	53,054.16	159,162.48	0.00	159,162.48	3.00	53,054.16	53,054.16	159,162.48	0.00	159,162.48	0.00	0.00	0.00	0.00	0.00
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	078F	7	11.00	55,329.84	608,628.24	0.00	608,628.24	11.00	55,329.84	55,329.84	608,628.24	0.00	608,628.24	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	4.00	41,239.68	164,958.72	0.00	164,958.72	4.00	41,239.68	41,239.68	164,958.72	0.00	164,958.72	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
6110A	WELDER		411_F	F	1	1.00	67,055.16	67,055.16	0.00	67,055.16	1.00	67,055.16	67,055.16	67,055.16	0.00	67,055.16	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
8252F	YOUTH WORKER		111_F	F	1	9.00	17,727.00	159,543.00	0.00	159,543.00	9.00	17,727.00	17,727.00	159,543.00	0.00	159,543.00	0.00	0.00	0.00	0.00	0.00
8253F	YOUTH WORKER,FACILITIES SUPPORT		431_F	F	1	6.00	17,727.00	106,362.00	0.00	106,362.00	7.00	17,727.00	17,727.00	124,089.00	0.00	124,089.00	1.00	0.00	17,727.00	0.00	17,727.00
8254F	YOUTH WORKER,GENERAL LABOR		431_F	F	1	3.00	17,727.00	53,181.00	0.00	53,181.00	3.00	17,727.00	17,727.00	53,181.00	0.00	53,181.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PK_27640_1 (INCLUDING NO COUNTS)					**1,484.00**		**72,437,288.36**	**0.00**	**72,437,288.36**	**1,501.00**			**73,045,311.08**	**0.00**	**73,045,311.08**	**17.00**		**608,022.72**	**0.00**	**608,022.72**
	LESS ORG: PK_27640_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PK_27640_1 (EXCLUDING NO COUNTS)					1,484.00		72,437,288.36	0.00	72,437,288.36	1,501.00			73,045,311.08	0.00	73,045,311.08	17.00		608,022.72	0.00	608,022.72

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PL_41200_1 - PUBLIC LIBRARY

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	7.00	39,956.76	279,697.32	0.00	279,697.32	7.00	39,956.76	39,956.76	279,697.32	0.00	279,697.32	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	6.00	56,570.16	339,420.96	0.00	339,420.96	6.00	56,570.16	56,570.16	339,420.96	0.00	339,420.96	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	8.00	67,554.60	540,436.80	0.00	540,436.80	8.00	67,554.60	67,554.60	540,436.80	0.00	540,436.80	0.00	0.00	0.00	0.00	0.00
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	4.00	82,490.16	329,960.64	0.00	329,960.64	4.00	82,490.16	82,490.16	329,960.64	0.00	329,960.64	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	5.00	89,485.08	447,425.40	0.00	447,425.40	5.00	89,485.08	89,485.08	447,425.40	0.00	447,425.40	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,064.32	0.00	0.00	0.00
8341A	ASSISTANT LIBRARY ADMINISTRATOR	N23	996_F	S08	MAP	12.00	93,661.08	1,123,932.96	0.00	1,123,932.96	12.00	93,661.08	93,661.08	1,123,932.96	0.00	1,123,932.96	0.00	0.00	0.00	0.00	0.00
8356A	ASST DIR,CAP PROJ & FACIL SERVS(UC)	N23	996_F	R12	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	8,724.12	8,724.12	0.00	8,724.12
8361A	ASST DIR,PUBLIC SERVS,LIBRARY(UC)	N23	996_F	R14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
8353A	ASST HD,FACILITIES SERVICES,LIBRARY	NM	999_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
8362A	CHIEF DEPUTY COUNTY LIBRARIAN(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	1.00	78,524.76	78,524.76	0.00	78,524.76	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	0.00	0.00	0.00
8363L	COUNTY LIBRARIAN	N23	997_F	R18	MAP	1.00	172,679.00	172,679.00	0.00	172,679.00	1.00	172,679.00	172,679.00	172,679.00	0.00	172,679.00	0.00	0.00	0.00	0.00	0.00
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	097A	5	1.00	86,652.00	86,652.00	0.00	86,652.00	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	2.00	0.00	173,304.00	0.00	173,304.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	3.00	91,488.00	274,464.00	0.00	274,464.00	5.00	91,488.00	91,488.00	457,440.00	0.00	457,440.00	2.00	0.00	182,976.00	0.00	182,976.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	2.00	43,713.84	87,427.68	0.00	87,427.68	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	0.00	0.00	0.00
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	0.00	0.00	0.00	0.00	0.00	0.00	101,964.00	0.00	0.00	0.00	0.00	0.00	101,964.00	0.00	0.00	0.00
8354A	FACILITIES SERVICES MANAGER,LIBRARY	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
8025A	GENERAL SERVICES MANAGER I	NM	122_F	078E	7	0.00	0.00	0.00	0.00	0.00	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	1.00	55,193.40	55,193.40	0.00	55,193.40
8026A	GENERAL SERVICES MANAGER II	NM	122_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	1.00	0.00	84,967.68	0.00	84,967.68
1869A	HEAD STAFF DEVELOPMENT SPECIALIST	NM	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
7970A	HEAD,GRAPHIC ARTIST,LIBRARY	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
1595A	HEAD,MARKETING AND COMMUNICATIONS	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
8351A	HEAD,SUPPORT SERVICES,LIBRARY	N23	996_F	S10	MAP	1.00	108,239.28	108,239.28	0.00	108,239.28	1.00	108,239.28	108,239.28	108,239.28	0.00	108,239.28	0.00	0.00	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

PL_41200_1 - PUBLIC LIBRARY

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	3.00	36,427.68	109,283.04	0.00	109,283.04	3.00	36,427.68	36,427.68	109,283.04	0.00	109,283.04	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	26.00	37,321.08	970,348.08	0.00	970,348.08	26.00	37,321.08	37,321.08	970,348.08	0.00	970,348.08	0.00	0.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	2.00	43,504.32	87,008.64	0.00	87,008.64	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	4.00	70,628.76	282,515.04	0.00	282,515.04	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	0.00	0.00	0.00	0.00	0.00
8334A	LIBRARIAN I	NM	811_F	082E	7	176.00	61,522.92	10,828,033.92	0.00	10,828,033.92	177.00	61,522.92	61,522.92	10,889,556.84	0.00	10,889,556.84	1.00	0.00	61,522.92	0.00	61,522.92
8334F	LIBRARIAN I	NM	811_F	082E	1	8.00	46,922.16	375,377.28	0.00	375,377.28	8.00	46,922.16	46,922.16	375,377.28	0.00	375,377.28	0.00	0.00	0.00	0.00	0.00
8334N	LIBRARIAN I	NM	811_F	082E	7	7.00	61,522.92	430,660.44	0.00	430,660.44	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	-6.00	0.00	-369,137.52	0.00	-369,137.52
8334O	LIBRARIAN I	NM	811_F	082E	1	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
8335A	LIBRARIAN II	NM	811_F	084E	7	57.00	64,949.40	3,702,115.80	0.00	3,702,115.80	57.00	64,949.40	64,949.40	3,702,115.80	0.00	3,702,115.80	0.00	0.00	0.00	0.00	0.00
8336A	LIBRARIAN III	NM	811_F	086E	7	38.00	68,564.76	2,605,460.88	0.00	2,605,460.88	38.00	68,564.76	68,564.76	2,605,460.88	0.00	2,605,460.88	0.00	0.00	0.00	0.00	0.00
8338F	LIBRARIAN INTERN		002_F	FH	1	5.00	36,811.44	184,057.20	0.00	184,057.20	5.00	36,811.44	36,811.44	184,057.20	0.00	184,057.20	0.00	0.00	0.00	0.00	0.00
8337A	LIBRARIAN IV	NM	811_F	088E	7	42.00	72,391.68	3,040,450.56	0.00	3,040,450.56	42.00	72,391.68	72,391.68	3,040,450.56	0.00	3,040,450.56	0.00	0.00	0.00	0.00	0.00
8337N	LIBRARIAN IV	NM	811_F	088E	7	1.00	72,391.68	72,391.68	0.00	72,391.68	0.00	72,391.68	0.00	0.00	0.00	0.00	-1.00	0.00	-72,391.68	0.00	-72,391.68
8339A	LIBRARIAN V	NM	811_F	090E	7	10.00	76,426.92	764,269.20	0.00	764,269.20	10.00	76,426.92	76,426.92	764,269.20	0.00	764,269.20	0.00	0.00	0.00	0.00	0.00
8344A	LIBRARY ADMINISTRATOR	N23	996_F	S10	MAP	9.00	108,239.28	974,153.52	0.00	974,153.52	9.00	108,239.28	108,239.28	974,153.52	0.00	974,153.52	0.00	0.00	0.00	0.00	0.00
8325F	LIBRARY AID		111_F	FH	1	298.00	23,155.92	6,900,464.16	0.00	6,900,464.16	300.00	23,155.92	23,155.92	6,946,776.00	0.00	6,946,776.00	2.00	0.00	46,311.84	0.00	46,311.84
8326A	LIBRARY ASSISTANT I	NM	811_F	071E	7	182.00	45,685.08	8,314,684.56	0.00	8,314,684.56	182.00	45,685.08	45,685.08	8,314,684.56	0.00	8,314,684.56	0.00	0.00	0.00	0.00	0.00
8326F	LIBRARY ASSISTANT I	NM	811_F	071E	1	2.00	34,956.00	69,912.00	0.00	69,912.00	2.00	34,956.00	34,956.00	69,912.00	0.00	69,912.00	0.00	0.00	0.00	0.00	0.00
8327A	LIBRARY ASSISTANT II	NM	811_F	073E	7	26.00	48,199.68	1,253,191.68	0.00	1,253,191.68	27.00	48,199.68	48,199.68	1,301,391.36	0.00	1,301,391.36	1.00	0.00	48,199.68	0.00	48,199.68
8330A	LIBRARY ASSISTANT III	NM	811_F	075E	7	15.00	50,877.84	763,167.60	0.00	763,167.60	15.00	50,877.84	50,877.84	763,167.60	0.00	763,167.60	0.00	0.00	0.00	0.00	0.00
8331A	LIBRARY ASSISTANT IV	NM	811_F	077E	7	1.00	53,716.32	53,716.32	0.00	53,716.32	1.00	53,716.32	53,716.32	53,716.32	0.00	53,716.32	0.00	0.00	0.00	0.00	0.00
9325F	LIBRARY PAGE,NC		111_F	FH	1	209.00	19,606.32	4,097,720.88	0.00	4,097,720.88	214.00	19,606.32	19,606.32	4,195,752.48	0.00	4,195,752.48	5.00	0.00	98,031.60	0.00	98,031.60
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	3.00	68,394.60	205,183.80	0.00	205,183.80	3.00	68,394.60	68,394.60	205,183.80	0.00	205,183.80	0.00	0.00	0.00	0.00	0.00
2108A	MANAGEMENT SECRETARY II	NM	999_F	081K	7	4.00	60,615.24	242,460.96	0.00	242,460.96	4.00	60,615.24	60,615.24	242,460.96	0.00	242,460.96	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	6.00	83,105.40	498,632.40	0.00	498,632.40	6.00	83,105.40	83,105.40	498,632.40	0.00	498,632.40	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	2.00	43,294.92	86,589.84	0.00	86,589.84	2.00	43,294.92	43,294.92	86,589.84	0.00	86,589.84	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	2.00	110,892.00	110,892.00	221,784.00	0.00	221,784.00	1.00	0.00	110,892.00	0.00	110,892.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	4.00	46,693.08	186,772.32	0.00	186,772.32	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	-1.00	0.00	-46,693.08	0.00	-46,693.08
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	0.00	0.00	0.00	0.00	0.00	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	0.00	52,015.68
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
3037A	SAFETY OFFICER I	NM	999_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	3.00	56,851.68	170,555.04	0.00	170,555.04	3.00	56,851.68	56,851.68	170,555.04	0.00	170,555.04	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	1.00	0.00	76,238.16	0.00	76,238.16
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	25.00	50,131.68	1,253,292.00	0.00	1,253,292.00	25.00	50,131.68	50,131.68	1,253,292.00	0.00	1,253,292.00	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	2.00	53,849.40	107,698.80	0.00	107,698.80	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	3.00	78,718.92	236,156.76	0.00	236,156.76	3.00	78,718.92	78,718.92	236,156.76	0.00	236,156.76	0.00	0.00	0.00	0.00	0.00

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Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	2.00	78,718.92	157,437.84	0.00	157,437.84	2.00	78,718.92	78,718.92	157,437.84	0.00	157,437.84	0.00	0.00	0.00	0.00	0.00
2547O	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	1	0.00	60,021.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-60,021.84	0.00	0.00	0.00
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	1.00	99,735.24	99,735.24	0.00	99,735.24	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	7.00	54,381.84	380,672.88	0.00	380,672.88	7.00	54,381.84	54,381.84	380,672.88	0.00	380,672.88	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
8348A	SPECIAL ASST,PUBLIC SERVS,LIBRARY	NM	999_F	092H	7	1.00	81,281.40	81,281.40	0.00	81,281.40	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	3.00	92,633.40	277,900.20	0.00	277,900.20	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0911A	STAFF ASSISTANT I,LIBRARY	NM	121_F	073E	7	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
0912A	STAFF ASSISTANT II,LIBRARY	NM	121_F	076E	7	7.00	52,275.24	365,926.68	0.00	365,926.68	7.00	52,275.24	52,275.24	365,926.68	0.00	365,926.68	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	3.00	70,105.08	210,315.24	0.00	210,315.24	3.00	70,105.08	70,105.08	210,315.24	0.00	210,315.24	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	2.00	39,463.20	78,926.40	0.00	78,926.40	2.00	39,463.20	39,463.20	78,926.40	0.00	78,926.40	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	25,035.12	75,105.36	0.00	75,105.36	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	0.00	0.00	0.00	0.00	0.00
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	1.00	35,099.28	35,099.28	0.00	35,099.28	1.00	35,099.28	35,099.28	35,099.28	0.00	35,099.28	0.00	0.00	0.00	0.00	0.00
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1867A	TRAINING COORDINATOR	NM	999_F	091C	7	1.00	78,136.32	78,136.32	0.00	78,136.32	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	0.00	0.00	0.00
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	082L	7	1.00	62,439.24	62,439.24	0.00	62,439.24	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	7.00	39,089.40	273,625.80	0.00	273,625.80	7.00	39,089.40	39,089.40	273,625.80	0.00	273,625.80	0.00	0.00	0.00	0.00	0.00
2329F	WAREHOUSE WORKER AID	NM	431_F	065G	1	1.00	29,916.00	29,916.00	0.00	29,916.00	1.00	29,916.00	29,916.00	29,916.00	0.00	29,916.00	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	9.00	41,239.68	371,157.12	0.00	371,157.12	11.00	41,239.68	41,239.68	453,636.48	0.00	453,636.48	2.00	0.00	82,479.36	0.00	82,479.36
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PL_41200_1 (INCLUDING NO COUNTS)					**1,340.00**		**60,378,821.36**	**0.00**	**60,378,821.36**	**1,352.00**			**60,971,455.52**	**0.00**	**60,971,455.52**	**12.00**		**592,634.16**	**0.00**	**592,634.16**
	LESS ORG: PL_41200_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PL_41200_1 (EXCLUDING NO COUNTS)					1,340.00		60,378,821.36	0.00	60,378,821.36	1,352.00			60,971,455.52	0.00	60,971,455.52	12.00		592,634.16	0.00	592,634.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578N	ACCOUNT CLERK II	NMV	111_F	065E	8	2.00	39,956.76	79,913.52	0.00	79,913.52	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	5.00	56,570.16	282,850.80	0.00	282,850.80	5.00	56,570.16	56,570.16	282,850.80	0.00	282,850.80	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	5.00	63,372.00	316,860.00	0.00	316,860.00	5.00	63,372.00	63,372.00	316,860.00	0.00	316,860.00	0.00	0.00	0.00	0.00	0.00
0657N	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0887N	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	5.00	60,615.24	303,076.20	0.00	303,076.20	5.00	60,615.24	60,615.24	303,076.20	0.00	303,076.20	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	6.00	67,554.60	405,327.60	0.00	405,327.60	6.00	67,554.60	67,554.60	405,327.60	0.00	405,327.60	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	12.00	67,554.60	810,655.20	0.00	810,655.20	12.00	67,554.60	67,554.60	810,655.20	0.00	810,655.20	0.00	0.00	0.00	0.00	0.00
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	1.00	113,773.92	113,773.92	0.00	113,773.92	1.00	113,773.92	113,773.92	113,773.92	0.00	113,773.92	0.00	0.00	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	2.00	80,482.92	160,965.84	0.00	160,965.84	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	0.00	0.00	0.00
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	4.00	80,482.92	321,931.68	0.00	321,931.68	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	0.00	0.00	0.00
5295N	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
5457A-62	CHF PHY I INT MED-INFECT DISEASE	N42	998_F	E08	20	1.00	214,356.00	214,356.00	0.00	214,356.00	1.00	214,356.00	214,356.00	214,356.00	0.00	214,356.00	0.00	0.00	0.00	0.00	0.00
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
9024N	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	094F	7	1.00	85,388.76	85,388.76	0.00	85,388.76	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	0.00	0.00	0.00
8108N	COMMUNITY SERVICES COUNSELOR	NM	121_F	071C	7	11.00	45,462.60	500,088.60	0.00	500,088.60	11.00	45,462.60	45,462.60	500,088.60	0.00	500,088.60	0.00	0.00	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	2.00	73,286.16	146,572.32	0.00	146,572.32	2.00	73,286.16	73,286.16	146,572.32	0.00	146,572.32	0.00	0.00	0.00	0.00	0.00
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	088K	7	26.00	73,286.16	1,905,440.16	0.00	1,905,440.16	26.00	73,286.16	73,286.16	1,905,440.16	0.00	1,905,440.16	0.00	0.00	0.00	0.00	0.00
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	0.00
1759N	EPIDEMIOLOGIST	NM	999_F	093B	7	2.00	82,285.08	164,570.16	0.00	164,570.16	2.00	82,285.08	82,285.08	164,570.16	0.00	164,570.16	0.00	0.00	0.00	0.00	0.00
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	081G	7	1.00	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	0.00	0.00	0.00	0.00	0.00
0752N	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
4619N	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	098G	7	2.00	95,415.24	190,830.48	0.00	190,830.48	2.00	95,415.24	95,415.24	190,830.48	0.00	190,830.48	0.00	0.00	0.00	0.00	0.00
1077N	HEAD,MANAGEMENT SERVICES,HS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	087E	7	3.00	70,454.16	211,362.48	0.00	211,362.48	3.00	70,454.16	70,454.16	211,362.48	0.00	211,362.48	0.00	0.00	0.00	0.00	0.00
4846N	HEALTH EDUCATION ASSISTANT	NM	331_F	073K	7	5.00	48,794.16	243,970.80	0.00	243,970.80	5.00	48,794.16	48,794.16	243,970.80	0.00	243,970.80	0.00	0.00	0.00	0.00	0.00
4848A	HEALTH EDUCATOR	N3M	341_F	082K	7	1.00	62,286.60	62,286.60	0.00	62,286.60	1.00	62,286.60	62,286.60	62,286.60	0.00	62,286.60	0.00	0.00	0.00	0.00	0.00
4613N	HEALTH PROGRAM COORDINATOR	NM	122_F	080B	7	1.00	57,840.00	57,840.00	0.00	57,840.00	1.00	57,840.00	57,840.00	57,840.00	0.00	57,840.00	0.00	0.00	0.00	0.00	0.00
5701N	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	1.00	124,323.84	124,323.84	0.00	124,323.84	1.00	124,323.84	124,323.84	124,323.84	0.00	124,323.84	0.00	0.00	0.00	0.00	0.00
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	3.00	80,083.68	240,251.04	0.00	240,251.04	3.00	80,083.68	80,083.68	240,251.04	0.00	240,251.04	0.00	0.00	0.00	0.00	0.00
2595N	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	-1.00	0.00	-110,892.00	0.00	-110,892.00
1138N	INTERMEDIATE CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	-1.00	0.00	-37,321.08	0.00	-37,321.08
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
2545N	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
6022N	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	1.00	32,740.32	32,740.32	0.00	32,740.32	1.00	32,740.32	32,740.32	32,740.32	0.00	32,740.32	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	148,449.12	148,449.12	0.00	148,449.12	1.00	148,449.12	148,449.12	148,449.12	0.00	148,449.12	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	0.00	109,538.16
2344N	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0977N	PROGRAM MANAGER I	NM	999_F	087L	7	3.00	71,501.40	214,504.20	0.00	214,504.20	3.00	71,501.40	71,501.40	214,504.20	0.00	214,504.20	0.00	0.00	0.00	0.00	0.00
0978N	PROGRAM MANAGER II	NM	999_F	092A	7	2.00	79,884.00	159,768.00	0.00	159,768.00	2.00	79,884.00	79,884.00	159,768.00	0.00	159,768.00	0.00	0.00	0.00	0.00	0.00
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	4.00	104,119.32	416,477.28	0.00	416,477.28	4.00	104,119.32	104,119.32	416,477.28	0.00	416,477.28	0.00	0.00	0.00	0.00	0.00
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	104,119.32	104,119.32	0.00	104,119.32	1.00	104,119.32	104,119.32	104,119.32	0.00	104,119.32	0.00	0.00	0.00	0.00	0.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	3.00	95,283.84	285,851.52	0.00	285,851.52	3.00	95,283.84	95,283.84	285,851.52	0.00	285,851.52	0.00	0.00	0.00	0.00	0.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	98,142.36	98,142.36	0.00	98,142.36	1.00	98,142.36	98,142.36	98,142.36	0.00	98,142.36	0.00	0.00	0.00	0.00	0.00
5135N	REGISTERED NURSE III	N21	311_F	RN03	MAX	1.00	101,086.68	101,086.68	0.00	101,086.68	1.00	101,086.68	101,086.68	101,086.68	0.00	101,086.68	0.00	0.00	0.00	0.00	0.00
8972N	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	083E	7	8.00	63,216.00	505,728.00	0.00	505,728.00	8.00	63,216.00	63,216.00	505,728.00	0.00	505,728.00	0.00	0.00	0.00	0.00	0.00
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	7.00	76,615.68	536,309.76	0.00	536,309.76	7.00	76,615.68	76,615.68	536,309.76	0.00	536,309.76	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
2096N	SECRETARY III	NMV	111_F	071H	8	4.00	47,265.84	189,063.36	0.00	189,063.36	4.00	47,265.84	47,265.84	189,063.36	0.00	189,063.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
4615N	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	092D	7	6.00	80,482.92	482,897.52	0.00	482,897.52	6.00	80,482.92	80,482.92	482,897.52	0.00	482,897.52	0.00	0.00	0.00	0.00	0.00
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	4.00	67,389.84	269,559.36	0.00	269,559.36	4.00	67,389.84	67,389.84	269,559.36	0.00	269,559.36	0.00	0.00	0.00	0.00	0.00
4850N	SENIOR HEALTH EDUCATOR	NM	341_F	085J	7	2.00	67,389.84	134,779.68	0.00	134,779.68	2.00	67,389.84	67,389.84	134,779.68	0.00	134,779.68	0.00	0.00	0.00	0.00	0.00
0722N	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	0.00	0.00	0.00	0.00	0.00	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	0.00	53,849.40
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
2101N	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	9.00	42,046.92	378,422.28	0.00	378,422.28	9.00	42,046.92	42,046.92	378,422.28	0.00	378,422.28	0.00	0.00	0.00	0.00	0.00
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	11.00	42,046.92	462,516.12	0.00	462,516.12	11.00	42,046.92	42,046.92	462,516.12	0.00	462,516.12	0.00	0.00	0.00	0.00	0.00
2560N	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	2.00	92,633.40	185,266.80	0.00	185,266.80	2.00	92,633.40	92,633.40	185,266.80	0.00	185,266.80	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	5.00	89,707.68	448,538.40	0.00	448,538.40	5.00	89,707.68	89,707.68	448,538.40	0.00	448,538.40	0.00	0.00	0.00	0.00	0.00
4593N	STAFF ANALYST,HEALTH	NM	999_F	096D	7	2.00	89,707.68	179,415.36	0.00	179,415.36	2.00	89,707.68	89,707.68	179,415.36	0.00	179,415.36	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0907N	STAFF ASSISTANT I	NM	121_F	073E	7	4.00	48,199.68	192,798.72	0.00	192,798.72	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	25,035.12	100,140.48	0.00	100,140.48	4.00	25,035.12	25,035.12	100,140.48	0.00	100,140.48	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PP_25770_1 (INCLUDING NO COUNTS)					**228.00**		**15,755,439.60**	**0.00**	**15,755,439.60**	**228.00**			**15,770,614.08**	**0.00**	**15,770,614.08**	**0.00**		**15,174.48**	**0.00**	**15,174.48**
	LESS ORG: PP_25770_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PP_25770_1 (EXCLUDING NO COUNTS)					228.00		15,755,439.60	0.00	15,755,439.60	228.00			15,770,614.08	0.00	15,770,614.08	0.00		15,174.48	0.00	15,174.48

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	1.00	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
8054A	ASST REHABILITATION CENTER MANAGER	NM	999_F	084A	7	2.00	64,308.00	128,616.00	0.00	128,616.00	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	0.00	0.00	0.00
6617A	BLDG & EQUIPMENT MAINT SUPVR,AVRC		412_F	084A	5	2.00	60,912.00	121,824.00	0.00	121,824.00	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	0.00	0.00	0.00
6611A	BLDG & EQUIPMENT MAINT WORKER,AVRC		411_F	080A	5	2.00	54,648.00	109,296.00	0.00	109,296.00	2.00	54,648.00	54,648.00	109,296.00	0.00	109,296.00	0.00	0.00	0.00	0.00	0.00
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	102L	7	1.00	107,390.16	107,390.16	0.00	107,390.16	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	0.00	0.00	0.00
8058A	CHIEF,REHABILITATION CENTER	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
5064A	CLINIC DRIVER	NM	221_F	066A	7	4.00	39,564.00	158,256.00	0.00	158,256.00	5.00	39,564.00	39,564.00	197,820.00	0.00	197,820.00	1.00	0.00	39,564.00	0.00	39,564.00
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	099F	7	1.00	97,793.40	97,793.40	0.00	97,793.40	1.00	97,793.40	97,793.40	97,793.40	0.00	97,793.40	0.00	0.00	0.00	0.00	0.00
6396A	COOK	NM	211_F	062A	7	6.00	35,544.00	213,264.00	0.00	213,264.00	6.00	35,544.00	35,544.00	213,264.00	0.00	213,264.00	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	1.00	30,501.84	30,501.84	0.00	30,501.84	1.00	30,501.84	30,501.84	30,501.84	0.00	30,501.84	0.00	0.00	0.00	0.00	0.00
6402A	HEAD COOK	NM	432_F	072F	7	2.00	47,036.76	94,073.52	0.00	94,073.52	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	0.00	0.00	0.00
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	067F	7	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	5.00	37,321.08	186,605.40	0.00	186,605.40	5.00	37,321.08	37,321.08	186,605.40	0.00	186,605.40	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	092C	9	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	2.00	47,494.92	94,989.84	0.00	94,989.84	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	064K	7	6.00	38,334.60	230,007.60	0.00	230,007.60	6.00	38,334.60	38,334.60	230,007.60	0.00	230,007.60	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	088B	9	2.00	75,860.76	151,721.52	0.00	151,721.52	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	082G	7	1.00	61,828.32	61,828.32	0.00	61,828.32	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	0.00	0.00	0.00
5872A	RECREATION THERAPIST II	NM	341_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
5869A	RECREATION THERAPY AIDE	NM	221_F	066J	7	1.00	40,349.40	40,349.40	0.00	40,349.40	1.00	40,349.40	40,349.40	40,349.40	0.00	40,349.40	0.00	0.00	0.00	0.00	0.00
5870A	RECREATION THERAPY ASSISTANT	NM	221_F	073A	7	1.00	47,724.00	47,724.00	0.00	47,724.00	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00
8055A	REHABILITATION CENTER MANAGER	NM	999_F	095K	7	2.00	88,605.84	177,211.68	0.00	177,211.68	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	0.00	0.00	0.00
8592A	REHABILITATION COUNSELOR I	NM	341_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
8593A	REHABILITATION COUNSELOR II	NM	341_F	079G	7	6.00	56,992.32	341,953.92	0.00	341,953.92	6.00	56,992.32	56,992.32	341,953.92	0.00	341,953.92	0.00	0.00	0.00	0.00	0.00
5826A	REHABILITATION THERAPY CHIEF	NM	999_F	102B	7	1.00	105,033.84	105,033.84	0.00	105,033.84	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
6399A	SENIOR COOK	NM	211_F	067L	7	1.00	41,636.76	41,636.76	0.00	41,636.76	1.00	41,636.76	41,636.76	41,636.76	0.00	41,636.76	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	1.00	57,414.60	57,414.60	0.00	57,414.60	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
6612A	SR BLDG & EQUIPMENT MAINT WKR,AVRC		411_F	082A	5	2.00	57,696.00	115,392.00	0.00	115,392.00	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	1.00	0.00	48,199.68	0.00	48,199.68
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	070H	7	18.00	44,799.24	806,386.32	0.00	806,386.32	18.00	44,799.24	44,799.24	806,386.32	0.00	806,386.32	0.00	0.00	0.00	0.00	0.00
5883A	SUBSTANCE ABUSE COUNSELOR AID	NM	221_F	065A	7	9.00	38,520.00	346,680.00	0.00	346,680.00	9.00	38,520.00	38,520.00	346,680.00	0.00	346,680.00	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
8594A	SUPVG REHABILITATION COUNSELOR	NM	342_F	081J	7	2.00	60,466.92	120,933.84	0.00	120,933.84	2.00	60,466.92	60,466.92	120,933.84	0.00	120,933.84	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	2.00	35,124.00	70,248.00	0.00	70,248.00	2.00	35,124.00	35,124.00	70,248.00	0.00	70,248.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PR_25710_1 (INCLUDING NO COUNTS)					**103.00**		**5,091,722.88**	**0.00**	**5,091,722.88**	**105.00**			**5,179,486.56**	**0.00**	**5,179,486.56**	**2.00**		**87,763.68**	**0.00**	**87,763.68**

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
	LESS ORG: PR_25710_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PR_25710_1 (EXCLUDING NO COUNTS)					103.00		5,091,722.88	0.00	5,091,722.88	105.00			5,179,486.56	0.00	5,179,486.56	2.00		87,763.68	0.00	87,763.68

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0647N	ACCOUNTANT II	NM	121_F	079D	7	3.00	56,570.16	169,710.48	0.00	169,710.48	3.00	56,570.16	56,570.16	169,710.48	0.00	169,710.48	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0656N	ACCOUNTING OFFICER I	NM	122_F	085D	7	2.00	66,566.16	133,132.32	0.00	133,132.32	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	1.00	42,357.84	42,357.84	0.00	42,357.84	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	3.00	67,554.60	202,663.80	0.00	202,663.80	3.00	67,554.60	67,554.60	202,663.80	0.00	202,663.80	0.00	0.00	0.00	0.00	0.00
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	1.00	113,773.92	113,773.92	0.00	113,773.92	1.00	113,773.92	113,773.92	113,773.92	0.00	113,773.92	0.00	0.00	0.00	0.00	0.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	152,902.68	152,902.68	0.00	152,902.68	1.00	152,902.68	152,902.68	152,902.68	0.00	152,902.68	0.00	0.00	0.00	0.00	0.00
5894N	AUDIOLOGIST I	NM	341_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
1190A	BILLING SUPERVISOR	NM	999_F	088H	7	1.00	72,928.32	72,928.32	0.00	72,928.32	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	0.00	0.00	0.00
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
5298N	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
4763N	DENTIST	NMW	325_F	104F	9	1.00	118,233.84	118,233.84	0.00	118,233.84	1.00	118,233.84	118,233.84	118,233.84	0.00	118,233.84	0.00	0.00	0.00	0.00	0.00
1759N	EPIDEMIOLOGIST	NM	999_F	093B	7	0.00	0.00	0.00	0.00	0.00	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	0.00	82,285.08
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	081G	7	0.00	0.00	0.00	0.00	0.00	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	0.00	60,170.16
0749N	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
0934A	HEAD,STAFF SERVICES	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
4855N	HEALTH EDUCATION COORDINATOR	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
4848N	HEALTH EDUCATOR	N3M	341_F	082K	7	2.00	62,286.60	124,573.20	0.00	124,573.20	2.00	62,286.60	62,286.60	124,573.20	0.00	124,573.20	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2597N	INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	106J	7	1.00	119,110.92	119,110.92	0.00	119,110.92	0.00	119,110.92	0.00	0.00	0.00	0.00	-1.00	0.00	-119,110.92	0.00	-119,110.92
2584N	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2565N	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	0.00	116,356.44
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	14.00	36,427.68	509,987.52	0.00	509,987.52	14.00	36,427.68	36,427.68	509,987.52	0.00	509,987.52	0.00	0.00	0.00	0.00	0.00
2172N	INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	1.00	40,941.84	40,941.84	0.00	40,941.84	1.00	40,941.84	40,941.84	40,941.84	0.00	40,941.84	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	2.00	46,578.60	93,157.20	0.00	93,157.20	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	0.00	0.00	0.00
2221N	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	4.00	46,578.60	186,314.40	0.00	186,314.40	4.00	46,578.60	46,578.60	186,314.40	0.00	186,314.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	54.00	37,321.08	2,015,338.32	0.00	2,015,338.32	54.00	37,321.08	37,321.08	2,015,338.32	0.00	2,015,338.32	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	28.00	37,321.08	1,044,990.24	0.00	1,044,990.24	29.00	37,321.08	37,321.08	1,082,311.32	0.00	1,082,311.32	1.00	0.00	37,321.08	0.00	37,321.08
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
1401N	MEDICAL RECORD TECHNICIAN II	NM	121_F	070G	7	1.00	44,689.08	44,689.08	0.00	44,689.08	1.00	44,689.08	44,689.08	44,689.08	0.00	44,689.08	0.00	0.00	0.00	0.00	0.00
1389N	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
2135A	MEDICAL SECRETARY	N3MV	111_F	072H	8	1.00	48,556.32	48,556.32	0.00	48,556.32	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00
5350A	MEDICAL SERVICE COORDINATOR,CCS	N21	311_F	RN02	MAX	68.00	98,142.36	6,673,680.48	0.00	6,673,680.48	68.00	98,142.36	98,142.36	6,673,680.48	0.00	6,673,680.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5350N	MEDICAL SERVICE COORDINATOR,CCS	N21	311_F	RN02	MAX	12.00	98,142.36	1,177,708.32	0.00	1,177,708.32	12.00	98,142.36	98,142.36	1,177,708.32	0.00	1,177,708.32	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	4.00	43,923.24	175,692.96	0.00	175,692.96	4.00	43,923.24	43,923.24	175,692.96	0.00	175,692.96	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	3.00	148,449.12	445,347.36	0.00	445,347.36	3.00	148,449.12	148,449.12	445,347.36	0.00	445,347.36	0.00	0.00	0.00	0.00	0.00
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	2.00	148,449.12	296,898.24	0.00	296,898.24	2.00	148,449.12	148,449.12	296,898.24	0.00	296,898.24	0.00	0.00	0.00	0.00	0.00
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	1.00	113,773.92	113,773.92	0.00	113,773.92	1.00	113,773.92	113,773.92	113,773.92	0.00	113,773.92	0.00	0.00	0.00	0.00	0.00
5214N	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	6.00	113,773.92	682,643.52	0.00	682,643.52	6.00	113,773.92	113,773.92	682,643.52	0.00	682,643.52	0.00	0.00	0.00	0.00	0.00
4803N	NUTRITIONIST II	NM	341_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	44.00	80,482.92	3,541,248.48	0.00	3,541,248.48	44.00	80,482.92	80,482.92	3,541,248.48	0.00	3,541,248.48	0.00	0.00	0.00	0.00	0.00
5856N	OCCUPATIONAL THERAPIST I	NM	341_F	092D	7	4.00	80,482.92	321,931.68	0.00	321,931.68	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	0.00	0.00	0.00
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	096D	7	23.00	89,707.68	2,063,276.64	0.00	2,063,276.64	23.00	89,707.68	89,707.68	2,063,276.64	0.00	2,063,276.64	0.00	0.00	0.00	0.00	0.00
5858A	OCCUPATIONAL THERAPY ASSISTANT	NMR	221_F	075A	13	4.00	59,280.00	237,120.00	0.00	237,120.00	4.00	59,280.00	59,280.00	237,120.00	0.00	237,120.00	0.00	0.00	0.00	0.00	0.00
5862A	OCCUPATIONAL THERAPY EDUC COORD	NM	342_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	099K	7	4.00	98,757.84	395,031.36	0.00	395,031.36	4.00	98,757.84	98,757.84	395,031.36	0.00	395,031.36	0.00	0.00	0.00	0.00	0.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	098E	7	11.00	94,946.16	1,044,407.76	0.00	1,044,407.76	11.00	94,946.16	94,946.16	1,044,407.76	0.00	1,044,407.76	0.00	0.00	0.00	0.00	0.00
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	101J	7	4.00	104,006.16	416,024.64	0.00	416,024.64	4.00	104,006.16	104,006.16	416,024.64	0.00	416,024.64	0.00	0.00	0.00	0.00	0.00
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	072K	7	17.00	47,494.92	807,413.64	0.00	807,413.64	17.00	47,494.92	47,494.92	807,413.64	0.00	807,413.64	0.00	0.00	0.00	0.00	0.00
5455A-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	5.00	181,248.00	906,240.00	0.00	906,240.00	5.00	181,248.00	181,248.00	906,240.00	0.00	906,240.00	0.00	0.00	0.00	0.00	0.00
5455N-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	2.00	181,248.00	362,496.00	0.00	362,496.00	2.00	181,248.00	181,248.00	362,496.00	0.00	362,496.00	0.00	0.00	0.00	0.00	0.00
5476N-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	0.00	0.00	0.00	0.00	0.00	1.00	181,248.00	181,248.00	181,248.00	0.00	181,248.00	1.00	181,248.00	181,248.00	0.00	181,248.00
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	075A	13	8.00	59,280.00	474,240.00	0.00	474,240.00	8.00	59,280.00	59,280.00	474,240.00	0.00	474,240.00	0.00	0.00	0.00	0.00	0.00
5837A	PHYSICAL THERAPIST I	NM	341_F	092D	7	41.00	80,482.92	3,299,799.72	0.00	3,299,799.72	41.00	80,482.92	80,482.92	3,299,799.72	0.00	3,299,799.72	0.00	0.00	0.00	0.00	0.00
5837N	PHYSICAL THERAPIST I	NM	341_F	092D	7	3.00	80,482.92	241,448.76	0.00	241,448.76	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	0.00	0.00	0.00
5839A	PHYSICAL THERAPIST II	NM	341_F	096D	7	23.00	89,707.68	2,063,276.64	0.00	2,063,276.64	23.00	89,707.68	89,707.68	2,063,276.64	0.00	2,063,276.64	0.00	0.00	0.00	0.00	0.00
5839N	PHYSICAL THERAPIST II	NM	341_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
5847A	PHYSICAL THERAPY EDUCATION COORD	NM	342_F	101J	7	1.00	104,006.16	104,006.16	0.00	104,006.16	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	0.00	0.00	0.00
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	099K	7	2.00	98,757.84	197,515.68	0.00	197,515.68	2.00	98,757.84	98,757.84	197,515.68	0.00	197,515.68	0.00	0.00	0.00	0.00	0.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	098E	7	14.00	94,946.16	1,329,246.24	0.00	1,329,246.24	14.00	94,946.16	94,946.16	1,329,246.24	0.00	1,329,246.24	0.00	0.00	0.00	0.00	0.00
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	101J	7	4.00	104,006.16	416,024.64	0.00	416,024.64	4.00	104,006.16	104,006.16	416,024.64	0.00	416,024.64	0.00	0.00	0.00	0.00	0.00
2343N	PROCUREMENT AID	NM	112_F	068D	7	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
0979N	PROGRAM MANAGER III,HEALTH SERVS	NM	999_F	096A	7	1.00	89,040.00	89,040.00	0.00	89,040.00	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	0.00	0.00	0.00	0.00	0.00
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	2.00	120,702.72	241,405.44	0.00	241,405.44	2.00	120,702.72	120,702.72	241,405.44	0.00	241,405.44	0.00	0.00	0.00	0.00	0.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	136.00	104,119.32	14,160,227.52	0.00	14,160,227.52	136.00	104,119.32	104,119.32	14,160,227.52	0.00	14,160,227.52	0.00	0.00	0.00	0.00	0.00
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	104,119.32	104,119.32	0.00	104,119.32	1.00	104,119.32	104,119.32	104,119.32	0.00	104,119.32	0.00	0.00	0.00	0.00	0.00
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	11.00	117,187.20	1,289,059.20	0.00	1,289,059.20	11.00	117,187.20	117,187.20	1,289,059.20	0.00	1,289,059.20	0.00	0.00	0.00	0.00	0.00
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	4.00	117,187.20	468,748.80	0.00	468,748.80	4.00	117,187.20	117,187.20	468,748.80	0.00	468,748.80	0.00	0.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	98,142.36	98,142.36	0.00	98,142.36	1.00	98,142.36	98,142.36	98,142.36	0.00	98,142.36	0.00	0.00	0.00	0.00	0.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	064A	13	16.00	44,028.00	704,448.00	0.00	704,448.00	16.00	44,028.00	44,028.00	704,448.00	0.00	704,448.00	0.00	0.00	0.00	0.00	0.00
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	090F	7	1.00	76,615.68	76,615.68	0.00	76,615.68	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00
8063A	REVENUE MANAGER I	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2095N	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	4.00	47,265.84	189,063.36	0.00	189,063.36	4.00	47,265.84	47,265.84	189,063.36	0.00	189,063.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1140A	SENIOR CLERK	NMV	111_F	066E	8	33.00	41,041.08	1,354,355.64	0.00	1,354,355.64	33.00	41,041.08	41,041.08	1,354,355.64	0.00	1,354,355.64	0.00	0.00	0.00	0.00	0.00
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	090F	7	3.00	76,615.68	229,847.04	0.00	229,847.04	3.00	76,615.68	76,615.68	229,847.04	0.00	229,847.04	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	3.00	78,718.92	236,156.76	0.00	236,156.76	3.00	78,718.92	78,718.92	236,156.76	0.00	236,156.76	0.00	0.00	0.00	0.00	0.00
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	1.00	78,718.92	78,718.92	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	0.00
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	120,702.72	120,702.72	0.00	120,702.72	1.00	120,702.72	120,702.72	120,702.72	0.00	120,702.72	0.00	0.00	0.00	0.00	0.00
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	80.00	42,046.92	3,363,753.60	0.00	3,363,753.60	80.00	42,046.92	42,046.92	3,363,753.60	0.00	3,363,753.60	0.00	0.00	0.00	0.00	0.00
2216N	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
5456N-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	2.00	203,052.00	406,104.00	0.00	406,104.00	2.00	203,052.00	203,052.00	406,104.00	0.00	406,104.00	0.00	0.00	0.00	0.00	0.00
4593N	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	5.00	58,272.00	291,360.00	0.00	291,360.00	5.00	58,272.00	58,272.00	291,360.00	0.00	291,360.00	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	1.00	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00
2219N	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	4.00	42,046.92	168,187.68	0.00	168,187.68	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
5356A	SUPVG MEDICAL SERVICE COORD,CCS	N21	312_F	RN08	MAX	5.00	117,187.20	585,936.00	0.00	585,936.00	5.00	117,187.20	117,187.20	585,936.00	0.00	585,936.00	0.00	0.00	0.00	0.00	0.00
5356N	SUPVG MEDICAL SERVICE COORD,CCS	N21	312_F	RN08	MAX	8.00	117,187.20	937,497.60	0.00	937,497.60	8.00	117,187.20	117,187.20	937,497.60	0.00	937,497.60	0.00	0.00	0.00	0.00	0.00
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	075J	7	2.00	51,379.68	102,759.36	0.00	102,759.36	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	0.00	0.00	0.00
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	079J	7	1.00	57,273.84	57,273.84	0.00	57,273.84	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	0.00	0.00	0.00
5820A	THERAPY SERVICES CHIEF,CMS	NM	999_F	111B	7	1.00	134,073.84	134,073.84	0.00	134,073.84	1.00	134,073.84	134,073.84	134,073.84	0.00	134,073.84	0.00	0.00	0.00	0.00	0.00
2329N	WAREHOUSE WORKER AID	NM	431_F	065G	7	1.00	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PS_25740_1 (INCLUDING NO COUNTS)					**807.00**		**62,230,303.56**	**0.00**	**62,230,303.56**	**811.00**			**62,588,573.40**	**0.00**	**62,588,573.40**	**4.00**		**358,269.84**	**0.00**	**358,269.84**
	LESS ORG: PS_25740_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PS_25740_1 (EXCLUDING NO COUNTS)					807.00		62,230,303.56	0.00	62,230,303.56	811.00			62,588,573.40	0.00	62,588,573.40	4.00		358,269.84	0.00	358,269.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	9.00	39,956.76	359,610.84	0.00	359,610.84	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	28.00	56,570.16	1,583,964.48	0.00	1,583,964.48	28.00	56,570.16	56,570.16	1,583,964.48	0.00	1,583,964.48	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	10.00	63,372.00	633,720.00	0.00	633,720.00	10.00	63,372.00	63,372.00	633,720.00	0.00	633,720.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-75,860.76	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	4.00	96,588.00	386,352.00	0.00	386,352.00	4.00	96,588.00	96,588.00	386,352.00	0.00	386,352.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	9.00	42,357.84	381,220.56	0.00	381,220.56	9.00	42,357.84	42,357.84	381,220.56	0.00	381,220.56	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	16.00	47,036.76	752,588.16	0.00	752,588.16	16.00	47,036.76	47,036.76	752,588.16	0.00	752,588.16	0.00	0.00	0.00	0.00	0.00
0886A	ADMINISTRATIVE AID	N4M	121_F	065J	7	1.00	39,279.24	39,279.24	0.00	39,279.24	1.00	39,279.24	39,279.24	39,279.24	0.00	39,279.24	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	16.00	60,615.24	969,843.84	0.00	969,843.84	16.00	60,615.24	60,615.24	969,843.84	0.00	969,843.84	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	40.00	67,554.60	2,702,184.00	0.00	2,702,184.00	40.00	67,554.60	67,554.60	2,702,184.00	0.00	2,702,184.00	0.00	0.00	0.00	0.00	0.00
3378A	ADMINISTRATIVE DEPUTY,PUBLIC WORKS	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
1082A	ADMINISTRATIVE MANAGER XIII,ISD	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	12.00	82,490.16	989,881.92	0.00	989,881.92	14.00	82,490.16	82,490.16	1,154,862.24	0.00	1,154,862.24	2.00	0.00	164,980.32	0.00	164,980.32
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	17.00	89,485.08	1,521,246.36	0.00	1,521,246.36	18.00	89,485.08	89,485.08	1,610,731.44	0.00	1,610,731.44	1.00	0.00	89,485.08	0.00	89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	7.00	117,064.32	819,450.24	0.00	819,450.24	8.00	117,064.32	117,064.32	936,514.56	0.00	936,514.56	1.00	0.00	117,064.32	0.00	117,064.32
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	077L	7	3.00	54,514.92	163,544.76	0.00	163,544.76	3.00	54,514.92	54,514.92	163,544.76	0.00	163,544.76	0.00	0.00	0.00	0.00	0.00
4101A	AIRPORT PROJECT COORDINATOR		511_F	090L	5	3.00	73,465.08	220,395.24	0.00	220,395.24	3.00	73,465.08	73,465.08	220,395.24	0.00	220,395.24	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	7.00	80,283.24	561,982.68	0.00	561,982.68	7.00	80,283.24	80,283.24	561,982.68	0.00	561,982.68	0.00	0.00	0.00	0.00	0.00
4032A	ARCHITECT		501_F	101L	5	2.00	98,998.92	197,997.84	0.00	197,997.84	2.00	98,998.92	98,998.92	197,997.84	0.00	197,997.84	0.00	0.00	0.00	0.00	0.00
4026A	ARCHITECTURAL ASSOCIATE		501_F	095L	5	2.00	84,130.92	168,261.84	0.00	168,261.84	2.00	84,130.92	84,130.92	168,261.84	0.00	168,261.84	0.00	0.00	0.00	0.00	0.00
6088A	ASSISTANT CHIEF,AIRPORTS DIVISION	NM	999_F	105L	7	1.00	116,488.32	116,488.32	0.00	116,488.32	1.00	116,488.32	116,488.32	116,488.32	0.00	116,488.32	0.00	0.00	0.00	0.00	0.00
1038A	ASSISTANT CHIEF,FISCAL DIVISION,PW	NM	999_F	106G	7	1.00	118,526.16	118,526.16	0.00	118,526.16	1.00	118,526.16	118,526.16	118,526.16	0.00	118,526.16	0.00	0.00	0.00	0.00	0.00
7180A	ASSISTANT DAM OPERATOR		401_F	078J	5	11.00	52,794.60	580,740.60	0.00	580,740.60	11.00	52,794.60	52,794.60	580,740.60	0.00	580,740.60	0.00	0.00	0.00	0.00	0.00
3382A	ASSISTANT DIRECTOR,PUBLIC WORKS(UC)	N23	996_F	R19	MAP	2.00	207,523.08	415,046.16	0.00	415,046.16	2.00	207,523.08	207,523.08	415,046.16	0.00	415,046.16	0.00	0.00	0.00	0.00	0.00
6490A	ASSISTANT ELECTRO-MECHANIC		411_F	077H	5	9.00	51,254.16	461,287.44	0.00	461,287.44	13.00	51,254.16	51,254.16	666,304.08	0.00	666,304.08	4.00	0.00	205,016.64	0.00	205,016.64
7456A	ASSISTANT FLEET MANAGER,PW	NM	999_F	096A	7	2.00	89,040.00	178,080.00	0.00	178,080.00	2.00	89,040.00	89,040.00	178,080.00	0.00	178,080.00	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
3716A	ASSISTANT TRANSIT ANALYST,PW		511_F	088C	5	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
3433A	ASSOCIATE CIVIL ENGINEER		501_F	101L	5	254.00	98,998.92	25,145,725.68	0.00	25,145,725.68	267.00	98,998.92	98,998.92	26,432,711.64	0.00	26,432,711.64	13.00	0.00	1,286,985.96	0.00	1,286,985.96
3495A	ASSOCIATE ELECTRICAL ENGINEER		501_F	101L	5	5.00	98,998.92	494,994.60	0.00	494,994.60	5.00	98,998.92	98,998.92	494,994.60	0.00	494,994.60	0.00	0.00	0.00	0.00	0.00
3549A	ASSOCIATE MECHANICAL ENGINEER		501_F	101L	5	7.00	98,998.92	692,992.44	0.00	692,992.44	7.00	98,998.92	98,998.92	692,992.44	0.00	692,992.44	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	6.00	62,748.00	376,488.00	0.00	376,488.00	7.00	62,748.00	62,748.00	439,236.00	0.00	439,236.00	1.00	0.00	62,748.00	0.00	62,748.00
6041A	ASST AUTOMOTIVE EQUIPMENT INSPECTOR	N2	421_F	074A	5	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
1030A	ASST CHIEF,OPERATIONAL SERVICES,PW	NM	999_F	109J	7	1.00	129,214.92	129,214.92	0.00	129,214.92	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	0.00	0.00	0.00
1041A	ASST DEPUTY DIRECTOR,FINANCE,PW	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
3310A	ASST DEPUTY DIRECTOR,PUBLIC WORKS	N23	996_F	S15	MAP	21.00	155,393.16	3,263,256.36	0.00	3,263,256.36	21.00	155,393.16	155,393.16	3,263,256.36	0.00	3,263,256.36	0.00	0.00	0.00	0.00	0.00
0406A	ASST ROADSIDE TREE SUPERINTENDENT	NM	432_F	085L	7	1.00	67,719.24	67,719.24	0.00	67,719.24	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00
2469A	ASST TITLE INSTRUMENT SPECIALIST		511_F	090A	5	1.00	71,676.00	71,676.00	0.00	71,676.00	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
6045A	AUTOMOTIVE EQUIPMENT INSPECTOR		421_F	F	1	1.00	56,817.96	56,817.96	0.00	56,817.96	1.00	56,817.96	56,817.96	56,817.96	0.00	56,817.96	0.00	0.00	0.00	0.00	0.00
7461A	BODY & FENDER MECHANIC		421_F	F	1	2.00	58,247.40	116,494.80	0.00	116,494.80	2.00	58,247.40	58,247.40	116,494.80	0.00	116,494.80	0.00	0.00	0.00	0.00	0.00
7465A	BODY & FENDER MECHANIC WKG SUPVR		432_F	F	1	1.00	62,540.04	62,540.04	0.00	62,540.04	1.00	62,540.04	62,540.04	62,540.04	0.00	62,540.04	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6160A	BRICKLAYER		411_F	F	1	4.00	64,798.56	259,194.24	0.00	259,194.24	4.00	64,798.56	64,798.56	259,194.24	0.00	259,194.24	0.00	0.00	0.00	0.00	0.00
6213A	BRIDGE MAINTENANCE SUPERVISOR		412_F	F	1	2.00	75,113.04	150,226.08	0.00	150,226.08	2.00	75,113.04	75,113.04	150,226.08	0.00	150,226.08	0.00	0.00	0.00	0.00	0.00
6204A	BRIDGE MAINTENANCE WORKER		411_F	F	1	6.00	60,090.24	360,541.44	0.00	360,541.44	6.00	60,090.24	60,090.24	360,541.44	0.00	360,541.44	0.00	0.00	0.00	0.00	0.00
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
4171A	BUILDING ENGINEERING INSPECTOR		511_F	091L	5	35.00	75,487.68	2,642,068.80	0.00	2,642,068.80	34.00	75,487.68	75,487.68	2,566,581.12	0.00	2,566,581.12	-1.00	0.00	-75,487.68	0.00	-75,487.68
4169A	BUILDING INSPECTOR I	N2	511_F	091L	5	5.00	75,487.68	377,438.40	0.00	377,438.40	5.00	75,487.68	75,487.68	377,438.40	0.00	377,438.40	0.00	0.00	0.00	0.00	0.00
4173A	BUILDING INSPECTOR II		511_F	095L	5	6.00	84,130.92	504,785.52	0.00	504,785.52	6.00	84,130.92	84,130.92	504,785.52	0.00	504,785.52	0.00	0.00	0.00	0.00	0.00
4177A	BUILDING INSPECTOR III		511_F	096L	5	5.00	86,441.40	432,207.00	0.00	432,207.00	5.00	86,441.40	86,441.40	432,207.00	0.00	432,207.00	0.00	0.00	0.00	0.00	0.00
4179A	BUILDING INSPECTOR IV		512_F	098L	5	5.00	91,265.40	456,327.00	0.00	456,327.00	5.00	91,265.40	91,265.40	456,327.00	0.00	456,327.00	0.00	0.00	0.00	0.00	0.00
4161A	BUILDING PERMIT TECHNICIAN I		511_F	074K	5	7.00	47,494.92	332,464.44	0.00	332,464.44	7.00	47,494.92	47,494.92	332,464.44	0.00	332,464.44	0.00	0.00	0.00	0.00	0.00
4162A	BUILDING PERMIT TECHNICIAN II		511_F	078K	5	30.00	52,924.32	1,587,729.60	0.00	1,587,729.60	30.00	52,924.32	52,924.32	1,587,729.60	0.00	1,587,729.60	0.00	0.00	0.00	0.00	0.00
4185A	BUILDING REHABILITATION SUPERVISOR		512_F	103K	5	1.00	104,261.40	104,261.40	0.00	104,261.40	1.00	104,261.40	104,261.40	104,261.40	0.00	104,261.40	0.00	0.00	0.00	0.00	0.00
4141A	CAPITAL PROJECTS MANAGER,PW		502_F	105L	5	15.00	110,346.60	1,655,199.00	0.00	1,655,199.00	15.00	110,346.60	110,346.60	1,655,199.00	0.00	1,655,199.00	0.00	0.00	0.00	0.00	0.00
4139A	CAPITAL PROJECTS MGMT ASSISTANT,PW	N2	502_F	089G	5	6.00	70,803.24	424,819.44	0.00	424,819.44	6.00	70,803.24	70,803.24	424,819.44	0.00	424,819.44	0.00	0.00	0.00	0.00	0.00
4140A	CAPITAL PROJECTS MGMT ASSOCIATE,PW		502_F	101L	5	23.00	98,998.92	2,276,975.16	0.00	2,276,975.16	23.00	98,998.92	98,998.92	2,276,975.16	0.00	2,276,975.16	0.00	0.00	0.00	0.00	0.00
4143A	CAPITAL PROJECTS PROGRAM MGR,PW		999_F	112L	5	5.00	133,414.92	667,074.60	0.00	667,074.60	5.00	133,414.92	133,414.92	667,074.60	0.00	667,074.60	0.00	0.00	0.00	0.00	0.00
6257A	CARPENTER		411_F	F	1	4.00	59,904.96	239,619.84	0.00	239,619.84	4.00	59,904.96	59,904.96	239,619.84	0.00	239,619.84	0.00	0.00	0.00	0.00	0.00
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	1.00	65,895.36	65,895.36	0.00	65,895.36	1.00	65,895.36	65,895.36	65,895.36	0.00	65,895.36	0.00	0.00	0.00	0.00	0.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	9.00	61,064.40	549,579.60	0.00	549,579.60	11.00	61,064.40	61,064.40	671,708.40	0.00	671,708.40	2.00	0.00	122,128.80	0.00	122,128.80
6326A	CEMENT & CONCRETE WORKER		411_F	F	1	3.00	51,293.88	153,881.64	0.00	153,881.64	10.00	51,293.88	51,293.88	512,938.80	0.00	512,938.80	7.00	0.00	359,057.16	0.00	359,057.16
3384A	CHF DEP DIRECTOR,PUBLIC WORKS(UC)	N23	996_F	R20	MAP	1.00	223,087.32	223,087.32	0.00	223,087.32	1.00	223,087.32	223,087.32	223,087.32	0.00	223,087.32	0.00	0.00	0.00	0.00	0.00
6089A	CHF,AVIATION DIVISION,PUBLIC WORKS	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
6486A	CHIEF ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,487.44	90,487.44	0.00	90,487.44	1.00	90,487.44	90,487.44	90,487.44	0.00	90,487.44	0.00	0.00	0.00	0.00	0.00
1028A	CHIEF,ADMINISTRATIVE OPERATIONS,PW	N23	996_F	S13	MAP	4.00	134,466.48	537,865.92	0.00	537,865.92	4.00	134,466.48	134,466.48	537,865.92	0.00	537,865.92	0.00	0.00	0.00	0.00	0.00
1021A	CHIEF,BUDGET DIVISION,PW	NM	999_F	108J	7	1.00	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	0.00	0.00	0.00
7457A	CHIEF,FLEET MANAGEMENT,PUBLIC WORKS	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
4221A	CHIEF,INDUSTRIAL WASTE PLNG & CONTR		512_F	109L	5	0.00	122,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-122,988.00	0.00	0.00	0.00
3435A	CIVIL ENGINEER		501_F	105L	5	117.00	110,346.60	12,910,552.20	0.00	12,910,552.20	123.00	110,346.60	110,346.60	13,572,631.80	0.00	13,572,631.80	6.00	0.00	662,079.60	0.00	662,079.60
3424A	CIVIL ENGINEERING ASSISTANT	N13	501_F	089G	5	5.00	70,803.24	354,016.20	0.00	354,016.20	5.00	70,803.24	70,803.24	354,016.20	0.00	354,016.20	0.00	0.00	0.00	0.00	0.00
3422F	CIVIL ENGINEERING STUDENT		501_F	F	1	7.00	35,175.00	246,225.00	0.00	246,225.00	7.00	35,175.00	35,175.00	246,225.00	0.00	246,225.00	0.00	0.00	0.00	0.00	0.00
3652A	CIVIL ENGINEERING TECHNICIAN		511_F	086C	5	7.00	64,628.76	452,401.32	0.00	452,401.32	7.00	64,628.76	64,628.76	452,401.32	0.00	452,401.32	0.00	0.00	0.00	0.00	0.00
6053A	COMBINATION TRUCK DRIVER	N3M	431_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	-1.00	0.00	-45,907.68	0.00	-45,907.68
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	6.00	88,388.76	530,332.56	0.00	530,332.56	6.00	88,388.76	88,388.76	530,332.56	0.00	530,332.56	0.00	0.00	0.00	0.00	0.00
6334A	CONCRETE & STONE WORKER		411_F	F	1	1.00	56,637.00	56,637.00	0.00	56,637.00	1.00	56,637.00	56,637.00	56,637.00	0.00	56,637.00	0.00	0.00	0.00	0.00	0.00
4195A	CONSTRUCTION INSPECTOR		511_F	090E	5	16.00	72,391.68	1,158,266.88	0.00	1,158,266.88	16.00	72,391.68	72,391.68	1,158,266.88	0.00	1,158,266.88	0.00	0.00	0.00	0.00	0.00
5909A	CONSTRUCTION SUPERINTENDENT		512_F	100B	5	12.00	92,404.32	1,108,851.84	0.00	1,108,851.84	12.00	94,242.60	94,242.60	1,130,911.20	0.00	1,130,911.20	0.00	1,838.28	22,059.36	0.00	22,059.36
3962A	CONTRACT ADMINISTRATOR		511_F	091L	5	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
4227A	CONTRACT MONITOR	NM	121_F	072C	7	15.00	46,693.08	700,396.20	0.00	700,396.20	15.00	46,693.08	46,693.08	700,396.20	0.00	700,396.20	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	5.00	74,565.84	372,829.20	0.00	372,829.20	5.00	74,565.84	74,565.84	372,829.20	0.00	372,829.20	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	32.00	30,501.84	976,058.88	0.00	976,058.88	25.00	30,501.84	30,501.84	762,546.00	0.00	762,546.00	-7.00	0.00	-213,512.88	0.00	-213,512.88
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	3.00	33,218.16	99,654.48	0.00	99,654.48	3.00	33,218.16	33,218.16	99,654.48	0.00	99,654.48	0.00	0.00	0.00	0.00	0.00
7183A	DAM OPERATOR		401_F	F	1	10.00	59,078.28	590,782.80	0.00	590,782.80	10.00	59,078.28	59,078.28	590,782.80	0.00	590,782.80	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-36,427.68	0.00	0.00	0.00
2673A	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	068E	8	2.00	43,294.92	86,589.84	0.00	86,589.84	2.00	43,294.92	43,294.92	86,589.84	0.00	86,589.84	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

PW_47000_1 - PUBLIC WORKS

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2677A	DATA CONVERSION SUPERVISOR II	NMV	112_F	075F	8	1.00	52,405.08	52,405.08	0.00	52,405.08	1.00	52,405.08	52,405.08	52,405.08	0.00	52,405.08	0.00	0.00	0.00	0.00	0.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	094D	7	6.00	84,967.68	509,806.08	0.00	509,806.08	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	4.00	43,713.84	174,855.36	0.00	174,855.36	5.00	43,713.84	43,713.84	218,569.20	0.00	218,569.20	1.00	0.00	43,713.84	0.00	43,713.84
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
3322A	DEPUTY DIRECTOR,PUBLIC WORKS	N23	996_F	S17	MAP	5.00	179,573.52	897,867.60	0.00	897,867.60	5.00	179,573.52	179,573.52	897,867.60	0.00	897,867.60	0.00	0.00	0.00	0.00	0.00
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	3.00	73,128.48	219,385.44	0.00	219,385.44	3.00	73,128.48	73,128.48	219,385.44	0.00	219,385.44	0.00	0.00	0.00	0.00	0.00
3385L	DIRECTOR OF PUBLIC WORKS	N23	997_F	R22	MAP	1.00	230,000.00	230,000.00	0.00	230,000.00	1.00	230,000.00	230,000.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
1514A	DISASTER SERVICES ANALYST	NM	999_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	0.00
2447A	DISPATCHER II	NM	121_F	068A	7	7.00	41,736.00	292,152.00	0.00	292,152.00	7.00	41,736.00	41,736.00	292,152.00	0.00	292,152.00	0.00	0.00	0.00	0.00	0.00
4183A	DISTRICT BLDG & SAFETY ENGRG ASSOC		512_F	099K	5	22.00	93,549.84	2,058,096.48	0.00	2,058,096.48	22.00	93,549.84	93,549.84	2,058,096.48	0.00	2,058,096.48	0.00	0.00	0.00	0.00	0.00
7322A	DRILLER		411_F	F	1	8.00	68,648.40	549,187.20	0.00	549,187.20	8.00	68,648.40	68,648.40	549,187.20	0.00	549,187.20	0.00	0.00	0.00	0.00	0.00
7324A	DRILLER SUPERVISOR		412_F	F	1	1.00	78,945.00	78,945.00	0.00	78,945.00	1.00	78,945.00	78,945.00	78,945.00	0.00	78,945.00	0.00	0.00	0.00	0.00	0.00
3496A	ELECTRICAL ENGINEER		501_F	105L	5	4.00	110,346.60	441,386.40	0.00	441,386.40	4.00	110,346.60	110,346.60	441,386.40	0.00	441,386.40	0.00	0.00	0.00	0.00	0.00
3482A	ELECTRICAL ENGINEERING ASSISTANT	N13	501_F	089G	5	1.00	70,803.24	70,803.24	0.00	70,803.24	1.00	70,803.24	70,803.24	70,803.24	0.00	70,803.24	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	16.00	73,867.44	1,181,879.04	0.00	1,181,879.04	16.00	73,867.44	73,867.44	1,181,879.04	0.00	1,181,879.04	0.00	0.00	0.00	0.00	0.00
6468A-2	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	2.00	40,626.96	81,253.92	0.00	81,253.92	2.00	40,626.96	40,626.96	81,253.92	0.00	81,253.92	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	4.00	84,947.28	339,789.12	0.00	339,789.12	4.00	84,947.28	84,947.28	339,789.12	0.00	339,789.12	0.00	0.00	0.00	0.00	0.00
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	4.00	81,254.28	325,017.12	0.00	325,017.12	4.00	81,254.28	81,254.28	325,017.12	0.00	325,017.12	0.00	0.00	0.00	0.00	0.00
6492A	ELECTRO-MECHANIC		411_F	F	1	20.00	73,867.44	1,477,348.80	0.00	1,477,348.80	20.00	73,867.44	73,867.44	1,477,348.80	0.00	1,477,348.80	0.00	0.00	0.00	0.00	0.00
6498A	ELECTRO-MECHANIC SUPERVISOR		412_F	F	1	2.00	84,947.28	169,894.56	0.00	169,894.56	2.00	84,947.28	84,947.28	169,894.56	0.00	169,894.56	0.00	0.00	0.00	0.00	0.00
6495A	ELECTRO-MECHANIC WORKING SUPERVISOR		412_F	F	1	12.00	81,254.28	975,051.36	0.00	975,051.36	12.00	81,254.28	81,254.28	975,051.36	0.00	975,051.36	0.00	0.00	0.00	0.00	0.00
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	1.00	69,471.96	69,471.96	0.00	69,471.96	1.00	69,471.96	69,471.96	69,471.96	0.00	69,471.96	0.00	0.00	0.00	0.00	0.00
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	73,128.48	219,385.44	0.00	219,385.44	3.00	73,128.48	73,128.48	219,385.44	0.00	219,385.44	0.00	0.00	0.00	0.00	0.00
3313A	ENGINEERING ADMINISTRATOR XIII,ISD	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
3606A	ENGINEERING AID II		511_F	072H	5	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
3608A	ENGINEERING AID III		511_F	078A	5	29.00	51,756.00	1,500,924.00	0.00	1,500,924.00	29.00	51,756.00	51,756.00	1,500,924.00	0.00	1,500,924.00	0.00	0.00	0.00	0.00	0.00
4371A	ENGINEERING GEOLOGIST	N3	501_F	101K	5	10.00	98,757.84	987,578.40	0.00	987,578.40	10.00	98,757.84	98,757.84	987,578.40	0.00	987,578.40	0.00	0.00	0.00	0.00	0.00
3834A	ENGINEERING PROGRAMMER-ANALYST		501_F	093D	5	3.00	78,330.60	234,991.80	0.00	234,991.80	3.00	78,330.60	78,330.60	234,991.80	0.00	234,991.80	0.00	0.00	0.00	0.00	0.00
3854A	ENGINEERING TESTING AID II		511_F	072H	5	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
3856A	ENGINEERING TESTING AID III		511_F	078A	5	4.00	51,756.00	207,024.00	0.00	207,024.00	4.00	51,756.00	51,756.00	207,024.00	0.00	207,024.00	0.00	0.00	0.00	0.00	0.00
3859A	ENGINEERING TESTING TECHNICIAN		511_F	082G	5	12.00	58,560.00	702,720.00	0.00	702,720.00	12.00	58,560.00	58,560.00	702,720.00	0.00	702,720.00	0.00	0.00	0.00	0.00	0.00
4206A	ENVIRONMENTAL ENGINEERING SPEC		501_F	091H	5	2.00	74,934.60	149,869.20	0.00	149,869.20	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	2.00	0.00	149,869.20	0.00	149,869.20
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	2.00	48,556.32	97,112.64	0.00	97,112.64	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	0.00	0.00	0.00
1148A	ESCROW CLERK	NMV	111_F	066F	8	1.00	41,140.32	41,140.32	0.00	41,140.32	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	0.00	0.00	0.00
2123A	EXECUTIVE SECRETARY IV	NM	999_F	093K	7	1.00	83,925.84	83,925.84	0.00	83,925.84	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	0.00	0.00	0.00
4090A	FACILITIES PLANNING ASSISTANT		511_F	081K	5	2.00	57,414.60	114,829.20	0.00	114,829.20	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	0.00	0.00	0.00
4094A	FACILITY MANAGER,PUBLIC WORKS	NM	999_F	096H	7	1.00	90,597.84	90,597.84	0.00	90,597.84	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	0.00	0.00	0.00
3907A	FIELD ENGINEER		512_F	103D	5	5.00	102,729.84	513,649.20	0.00	513,649.20	5.00	102,729.84	102,729.84	513,649.20	0.00	513,649.20	0.00	0.00	0.00	0.00	0.00
0748A	FINANCIAL SPECIALIST II	N27M	999_F	083J	7	11.00	63,840.00	702,240.00	0.00	702,240.00	11.00	63,840.00	63,840.00	702,240.00	0.00	702,240.00	0.00	0.00	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	26.00	71,152.32	1,849,960.32	0.00	1,849,960.32	26.00	71,152.32	71,152.32	1,849,960.32	0.00	1,849,960.32	0.00	0.00	0.00	0.00	0.00
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	091J	7	4.00	79,301.40	317,205.60	0.00	317,205.60	4.00	79,301.40	79,301.40	317,205.60	0.00	317,205.60	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5907A	FLOOD CONTROL CONSTRUCTION SUPVR	NM	432_F	091B	7	33.00	77,942.16	2,572,091.28	0.00	2,572,091.28	33.00	77,942.16	77,942.16	2,572,091.28	0.00	2,572,091.28	0.00	0.00	0.00	0.00	0.00
6012A	GARAGE ATTENDANT I		421_F	066L	5	1.00	38,427.24	38,427.24	0.00	38,427.24	1.00	38,427.24	38,427.24	38,427.24	0.00	38,427.24	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	9.00	45,019.68	405,177.12	0.00	405,177.12	9.00	45,019.68	45,019.68	405,177.12	0.00	405,177.12	0.00	0.00	0.00	0.00	0.00
1012A	GOVERNMENTAL RELATIONS REP,PW	N23	996_F	S12	MAP	0.00	0.00	0.00	0.00	0.00	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	0.00	125,080.56
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	2.00	53,982.60	107,965.20	0.00	107,965.20	2.00	53,982.60	53,982.60	107,965.20	0.00	107,965.20	0.00	0.00	0.00	0.00	0.00
6336A	GUNITE GUN OPERATOR		411_F	F	1	2.00	59,815.32	119,630.64	0.00	119,630.64	2.00	59,815.32	59,815.32	119,630.64	0.00	119,630.64	0.00	0.00	0.00	0.00	0.00
6338A	GUNITE NOZZLE OPERATOR		411_F	F	1	2.00	62,015.28	124,030.56	0.00	124,030.56	1.00	62,015.28	62,015.28	62,015.28	0.00	62,015.28	-1.00	0.00	-62,015.28	0.00	-62,015.28
4180A	HEAD BUILDING INSPECTOR		512_F	102L	5	1.00	101,716.32	101,716.32	0.00	101,716.32	1.00	101,716.32	101,716.32	101,716.32	0.00	101,716.32	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	2.00	51,885.84	103,771.68	0.00	103,771.68	2.00	51,885.84	51,885.84	103,771.68	0.00	103,771.68	0.00	0.00	0.00	0.00	0.00
1031A	HEAD COMPLIANCE OFFICER	NM	999_F	108J	7	1.00	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	0.00	0.00	0.00
4199A	HEAD CONSTRUCTION INSPECTOR		512_F	098E	5	17.00	89,930.16	1,528,812.72	0.00	1,528,812.72	16.00	89,930.16	89,930.16	1,438,882.56	0.00	1,438,882.56	-1.00	0.00	-89,930.16	0.00	-89,930.16
5913A	HEAD CONSTRUCTION SUPERINTENDENT		512_F	104B	5	2.00	102,985.08	205,970.16	0.00	205,970.16	2.00	105,033.84	105,033.84	210,067.68	0.00	210,067.68	0.00	2,048.76	4,097.52	0.00	4,097.52
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	2.00	84,967.68	169,935.36	0.00	169,935.36	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	0.00	0.00	0.00
4209A	HEAD ENVIRONMENTAL ENGINEERING SPEC		502_F	104H	5	1.00	106,604.76	106,604.76	0.00	106,604.76	1.00	106,604.76	106,604.76	106,604.76	0.00	106,604.76	0.00	0.00	0.00	0.00	0.00
7963A	HEAD GRAPHIC ARTIST	NM	122_F	081G	7	1.00	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	0.00	0.00	0.00	0.00	0.00
6647A	HEAD INSTRUMENT TECHNICIAN	NM	432_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
1025A	HEAD,BUILDING MAINTENANCE,PW	NM	432_F	083B	7	1.00	62,748.00	62,748.00	0.00	62,748.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	0.00	0.00	0.00	0.00	0.00
6633A	HEAD,MAINTENANCE & REPAIR SERVICES		999_F	F	1	1.00	89,728.92	89,728.92	0.00	89,728.92	1.00	89,728.92	89,728.92	89,728.92	0.00	89,728.92	0.00	0.00	0.00	0.00	0.00
2065A	HEAD,REAL ESTATE,PUBLIC WORKS		999_F	103G	5	1.00	103,495.68	103,495.68	0.00	103,495.68	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00
7379A	HEAVY POWER EQUIPMENT OILER	NM	431_F	078C	7	4.00	54,920.76	219,683.04	0.00	219,683.04	4.00	54,920.76	54,920.76	219,683.04	0.00	219,683.04	0.00	0.00	0.00	0.00	0.00
7378A	HEAVY POWER EQUIPMENT OPERATOR	NM	431_F	083C	7	6.00	62,904.00	377,424.00	0.00	377,424.00	6.00	62,904.00	62,904.00	377,424.00	0.00	377,424.00	0.00	0.00	0.00	0.00	0.00
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	3.00	62,913.12	188,739.36	0.00	188,739.36	3.00	62,913.12	62,913.12	188,739.36	0.00	188,739.36	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	77.00	46,130.16	3,552,022.32	0.00	3,552,022.32	79.00	46,130.16	46,130.16	3,644,282.64	0.00	3,644,282.64	2.00	0.00	92,260.32	0.00	92,260.32
6349A	HELPER,ELECTRICAL		411_F	067H	5	17.00	39,184.32	666,133.44	0.00	666,133.44	17.00	39,184.32	39,184.32	666,133.44	0.00	666,133.44	0.00	0.00	0.00	0.00	0.00
6355A	HELPER,PIPE TRADES		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
6359A	HELPER,REFRIGERATION		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
3701A	HIGHWAY ENGINEERING SPECIALIST		511_F	096G	5	2.00	85,599.24	171,198.48	0.00	171,198.48	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	-1.00	0.00	-85,599.24	0.00	-85,599.24
3683A	HIGHWAY TECHNICIAN		511_F	086C	5	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
7371A	HOIST OPERATOR		411_F	F	1	2.00	67,813.68	135,627.36	0.00	135,627.36	2.00	67,813.68	67,813.68	135,627.36	0.00	135,627.36	0.00	0.00	0.00	0.00	0.00
2542A	INFO SYSTEMS CONTRACTS ANALYST	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	1.00	97,552.32	97,552.32	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	3.00	134,466.48	403,399.44	0.00	403,399.44	3.00	134,466.48	134,466.48	403,399.44	0.00	403,399.44	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	4.00	128,898.60	515,594.40	0.00	515,594.40	4.00	128,898.60	128,898.60	515,594.40	0.00	515,594.40	0.00	0.00	0.00	0.00	0.00
6642A	INSTRUMENT TECHNICIAN	NM	431_F	088C	7	4.00	72,033.84	288,135.36	0.00	288,135.36	4.00	72,033.84	72,033.84	288,135.36	0.00	288,135.36	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	19.00	36,427.68	692,125.92	0.00	692,125.92	18.00	36,427.68	36,427.68	655,698.24	0.00	655,698.24	-1.00	0.00	-36,427.68	0.00	-36,427.68
1138F	INTERMEDIATE CLERK	NMV	111_F	061L	1	1.00	27,089.40	27,089.40	0.00	27,089.40	1.00	27,089.40	27,089.40	27,089.40	0.00	27,089.40	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	1.00	46,578.60	46,578.60	0.00	46,578.60	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	97.00	37,321.08	3,620,144.76	0.00	3,620,144.76	96.00	37,321.08	37,321.08	3,582,823.68	0.00	3,582,823.68	-1.00	0.00	-37,321.08	0.00	-37,321.08
2214F	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	1	4.00	27,784.32	111,137.28	0.00	111,137.28	4.00	27,784.32	27,784.32	111,137.28	0.00	111,137.28	0.00	0.00	0.00	0.00	0.00
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	2.00	43,504.32	87,008.64	0.00	87,008.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	-1.00	0.00	-43,504.32	0.00	-43,504.32
2913A	INVESTIGATOR I	NW	999_F	090A	6	3.00	75,672.00	227,016.00	0.00	227,016.00	3.00	75,672.00	75,672.00	227,016.00	0.00	227,016.00	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2915A		INVESTIGATOR II	NW	999_F	096E	6	5.00	89,930.16	449,650.80	0.00	449,650.80	5.00	89,930.16	89,930.16	449,650.80	0.00	449,650.80	0.00	0.00	0.00	0.00	0.00
7268A		IRRIGATION & LAWN SPRINKLER FITTER		411_F	F	1	2.00	55,776.36	111,552.72	0.00	111,552.72	2.00	55,776.36	55,776.36	111,552.72	0.00	111,552.72	0.00	0.00	0.00	0.00	0.00
2545A		IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	11.00	70,628.76	776,916.36	0.00	776,916.36	11.00	70,628.76	70,628.76	776,916.36	0.00	776,916.36	0.00	0.00	0.00	0.00	0.00
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	2.00	87,737.40	175,474.80	0.00	175,474.80	2.00	87,737.40	87,737.40	175,474.80	0.00	175,474.80	0.00	0.00	0.00	0.00	0.00
4051A		LANDSCAPE ARCHITECT		501_F	096J	5	3.00	86,020.32	258,060.96	0.00	258,060.96	3.00	86,020.32	86,020.32	258,060.96	0.00	258,060.96	0.00	0.00	0.00	0.00	0.00
6022A		LIGHT VEHICLE DRIVER	NM	431_F	058L	7	5.00	32,740.32	163,701.60	0.00	163,701.60	5.00	32,740.32	32,740.32	163,701.60	0.00	163,701.60	0.00	0.00	0.00	0.00	0.00
6704A		LOCKSMITH		411_F	F	1	2.00	59,904.96	119,809.92	0.00	119,809.92	2.00	59,904.96	59,904.96	119,809.92	0.00	119,809.92	0.00	0.00	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	14.00	68,394.60	957,524.40	0.00	957,524.40	12.00	68,394.60	68,394.60	820,735.20	0.00	820,735.20	-2.00	0.00	-136,789.20	0.00	-136,789.20
2109A		MANAGEMENT SECRETARY III	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
2110A		MANAGEMENT SECRETARY IV	NM	999_F	085K	7	6.00	67,554.60	405,327.60	0.00	405,327.60	6.00	67,554.60	67,554.60	405,327.60	0.00	405,327.60	0.00	0.00	0.00	0.00	0.00
0892A		MANAGEMENT SPECIALIST I,PW	NM	999_F	096D	7	4.00	89,707.68	358,830.72	0.00	358,830.72	4.00	89,707.68	89,707.68	358,830.72	0.00	358,830.72	0.00	0.00	0.00	0.00	0.00
0893A		MANAGEMENT SPECIALIST II,PW	NM	999_F	100D	7	3.00	99,982.92	299,948.76	0.00	299,948.76	3.00	99,982.92	99,982.92	299,948.76	0.00	299,948.76	0.00	0.00	0.00	0.00	0.00
2409A		MATERIALS MANAGER,PUBLIC WORKS	NM	999_F	100F	7	1.00	100,478.16	100,478.16	0.00	100,478.16	1.00	100,478.16	100,478.16	100,478.16	0.00	100,478.16	0.00	0.00	0.00	0.00	0.00
2407A		MATERIALS MGMT SYSTEMS ANALYST,PW	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
9396	**	MBR,BUILDING APPEALS BD,W/O COMP		001_F	MT5	5	180.00	75.00	13,500.00	0.00	13,500.00	180.00	75.00	75.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
9412	**	MBR,ENG GEOL & SOILS REV & APPLS BD		001_F	MT3	5	216.00	25.00	5,400.00	0.00	5,400.00	216.00	25.00	25.00	5,400.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00
3551A		MECHANICAL ENGINEER		501_F	105L	5	4.00	110,346.60	441,386.40	0.00	441,386.40	4.00	110,346.60	110,346.60	441,386.40	0.00	441,386.40	0.00	0.00	0.00	0.00	0.00
3542A		MECHANICAL ENGINEERING ASSISTANT	N13	501_F	089L	5	1.00	71,501.40	71,501.40	0.00	71,501.40	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	0.00	0.00	0.00
9453	**	MEMBER,ACCESSIBILITY APPEALS BOARD		001_F	MT5	5	180.00	75.00	13,500.00	0.00	13,500.00	180.00	75.00	75.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
9390	**	MEMBER,AVIATION COMMISSION		001_F	MT3	5	240.00	25.00	6,000.00	0.00	6,000.00	240.00	25.00	25.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
9429	**	MEMBER,BUILDING REHAB APPEALS BD*		001_F	MT5	5	180.00	75.00	13,500.00	0.00	13,500.00	180.00	75.00	75.00	13,500.00	0.00	13,500.00	0.00	0.00	0.00	0.00	0.00
9418	**	MEMBER,LA CO HIGHWAY SAFETY COMM*		001_F	MT3	5	240.00	25.00	6,000.00	0.00	6,000.00	240.00	25.00	25.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
9393	**	MEMBER,SOLID WASTE MANAGEMENT CMTE*		001_F	MT3	5	132.00	25.00	3,300.00	0.00	3,300.00	132.00	25.00	25.00	3,300.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00
9433	**	MEMBER,WATER APPEALS BOARD*		001_F	MT3	5	480.00	25.00	12,000.00	0.00	12,000.00	480.00	25.00	25.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
7521A		MILLWRIGHT		411_F	F	1	2.00	61,064.40	122,128.80	0.00	122,128.80	2.00	61,064.40	61,064.40	122,128.80	0.00	122,128.80	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
6973A		PAINTER		411_F	F	1	9.00	54,429.96	489,869.64	0.00	489,869.64	9.00	54,429.96	54,429.96	489,869.64	0.00	489,869.64	0.00	0.00	0.00	0.00	0.00
6982A		PAINTER SUPERVISOR		412_F	F	1	1.00	62,594.52	62,594.52	0.00	62,594.52	1.00	62,594.52	62,594.52	62,594.52	0.00	62,594.52	0.00	0.00	0.00	0.00	0.00
1331A		PAYROLL CLERK I	NMV	111_F	068E	8	9.00	43,294.92	389,654.28	0.00	389,654.28	9.00	43,294.92	43,294.92	389,654.28	0.00	389,654.28	0.00	0.00	0.00	0.00	0.00
1334A		PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
7076A		PHOTOGRAPHER I	N3M	121_F	074G	7	1.00	49,765.08	49,765.08	0.00	49,765.08	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	0.00	0.00	0.00
7077A		PHOTOGRAPHER II	N2M	121_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
7269A		PLUMBER		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
7275A		PLUMBER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
9435	**	PLUMBING EXAMINER*		001_F	MT3	5	260.00	25.00	6,500.00	0.00	6,500.00	260.00	25.00	25.00	6,500.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
7439A		POWER EQUIP SPECIFICATION WRITER	NM	999_F	088K	7	3.00	73,286.16	219,858.48	0.00	219,858.48	3.00	73,286.16	73,286.16	219,858.48	0.00	219,858.48	0.00	0.00	0.00	0.00	0.00
7427A		POWER EQUIP TECHNICIAN HELPER II	N2	421_F	074L	5	19.00	47,609.40	904,578.60	0.00	904,578.60	19.00	47,609.40	47,609.40	904,578.60	0.00	904,578.60	0.00	0.00	0.00	0.00	0.00
7437A		POWER EQUIP TECHNICIAN SUPERVISOR		432_F	F	1	7.00	65,383.44	457,684.08	0.00	457,684.08	7.00	65,383.44	65,383.44	457,684.08	0.00	457,684.08	0.00	0.00	0.00	0.00	0.00
7436A		POWER EQUIP TECHNICIAN WKG SUPVR		432_F	F	1	5.00	62,541.00	312,705.00	0.00	312,705.00	5.00	62,541.00	62,541.00	312,705.00	0.00	312,705.00	0.00	0.00	0.00	0.00	0.00
9331F		POWER EQUIPMENT OPER HELPER(OAA),NC	N6	002_F	9331	ORATE	1.00	15,847.92	15,847.92	0.00	15,847.92	1.00	19,397.52	19,397.52	19,397.52	0.00	19,397.52	0.00	3,549.60	3,549.60	0.00	3,549.60
7374A		POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	44.00	61,217.40	2,693,565.60	0.00	2,693,565.60	46.00	61,217.40	61,217.40	2,816,000.40	0.00	2,816,000.40	2.00	0.00	122,434.80	0.00	122,434.80
9330F		POWER EQUIPMENT OPERATOR(OAA),NC	N6	002_F	9330	ORATE	20.00	17,831.52	356,630.40	0.00	356,630.40	20.00	21,819.60	21,819.60	436,392.00	0.00	436,392.00	0.00	3,988.08	79,761.60	0.00	79,761.60
7000A		POWER EQUIPMENT PAINTER		421_F	F	1	1.00	56,817.96	56,817.96	0.00	56,817.96	1.00	56,817.96	56,817.96	56,817.96	0.00	56,817.96	0.00	0.00	0.00	0.00	0.00
7433A		POWER EQUIPMENT TECHNICIAN		421_F	F	1	50.00	58,247.40	2,912,370.00	0.00	2,912,370.00	50.00	58,247.40	58,247.40	2,912,370.00	0.00	2,912,370.00	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6454A	POWER LINE WORKER		411_F	F	1	1.00	73,867.44	73,867.44	0.00	73,867.44	1.00	73,867.44	73,867.44	73,867.44	0.00	73,867.44	0.00	0.00	0.00	0.00	0.00
6456A	POWER LINE WORKING SUPERVISOR		412_F	F	1	1.00	81,254.28	81,254.28	0.00	81,254.28	1.00	81,254.28	81,254.28	81,254.28	0.00	81,254.28	0.00	0.00	0.00	0.00	0.00
7384A	POWER SWEEPER OPERATOR	NM	431_F	080C	7	26.00	57,984.00	1,507,584.00	0.00	1,507,584.00	26.00	57,984.00	57,984.00	1,507,584.00	0.00	1,507,584.00	0.00	0.00	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-95,415.24	0.00	0.00	0.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
3486A	PRIN ELECTRICAL ENGINEERING ASST		501_F	095G	5	2.00	83,310.60	166,621.20	0.00	166,621.20	3.00	83,310.60	83,310.60	249,931.80	0.00	249,931.80	1.00	0.00	83,310.60	0.00	83,310.60
3548A	PRIN MECHANICAL ENGINEERING ASST		501_F	095G	5	4.00	83,310.60	333,242.40	0.00	333,242.40	3.00	83,310.60	83,310.60	249,931.80	0.00	249,931.80	-1.00	0.00	-83,310.60	0.00	-83,310.60
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	6.00	108,729.84	652,379.04	0.00	652,379.04	6.00	108,729.84	108,729.84	652,379.04	0.00	652,379.04	0.00	0.00	0.00	0.00	0.00
3430A	PRINCIPAL CIVIL ENGINEERING ASST		501_F	095G	5	157.00	83,310.60	13,079,764.20	0.00	13,079,764.20	157.00	83,310.60	83,310.60	13,079,764.20	0.00	13,079,764.20	0.00	0.00	0.00	0.00	0.00
3671A	PRINCIPAL CIVIL ENGINEERING TECH		511_F	092C	5	14.00	76,049.40	1,064,691.60	0.00	1,064,691.60	14.00	76,049.40	76,049.40	1,064,691.60	0.00	1,064,691.60	0.00	0.00	0.00	0.00	0.00
3438A	PRINCIPAL ENGINEER		999_F	112L	5	31.00	133,414.92	4,135,862.52	0.00	4,135,862.52	31.00	133,414.92	133,414.92	4,135,862.52	0.00	4,135,862.52	0.00	0.00	0.00	0.00	0.00
4368A	PRINCIPAL ENGINEERING GEOLOGY ASST		501_F	097G	5	1.00	87,954.60	87,954.60	0.00	87,954.60	1.00	87,954.60	87,954.60	87,954.60	0.00	87,954.60	0.00	0.00	0.00	0.00	0.00
3691A	PRINCIPAL HIGHWAY TECHNICIAN		511_F	092C	5	1.00	76,049.40	76,049.40	0.00	76,049.40	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	0.00
2061A	PRINCIPAL REAL PROPERTY AGENT		512_F	102A	5	6.00	99,240.00	595,440.00	0.00	595,440.00	6.00	99,240.00	99,240.00	595,440.00	0.00	595,440.00	0.00	0.00	0.00	0.00	0.00
3628A	PRINCIPAL SURVEY-MAPPING TECHNICIAN		511_F	092C	5	18.00	76,049.40	1,368,889.20	0.00	1,368,889.20	18.00	76,049.40	76,049.40	1,368,889.20	0.00	1,368,889.20	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	0.00	0.00	0.00
7576A	PRINTER II	N3M	431_F	072E	7	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	4.00	46,693.08	186,772.32	0.00	186,772.32	4.00	46,693.08	46,693.08	186,772.32	0.00	186,772.32	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	2.00	52,015.68	52,015.68	104,031.36	0.00	104,031.36	0.00	0.00	0.00	0.00	0.00
0977A	PROGRAM MANAGER I	NM	999_F	087L	7	7.00	71,501.40	500,509.80	0.00	500,509.80	7.00	71,501.40	71,501.40	500,509.80	0.00	500,509.80	0.00	0.00	0.00	0.00	0.00
0978A	PROGRAM MANAGER II	NM	999_F	092A	7	10.00	79,884.00	798,840.00	0.00	798,840.00	10.00	79,884.00	79,884.00	798,840.00	0.00	798,840.00	0.00	0.00	0.00	0.00	0.00
2529A	PROGRAMMING SUPERVISOR I	NM	122_F	097B	7	2.00	91,717.08	183,434.16	0.00	183,434.16	2.00	91,717.08	91,717.08	183,434.16	0.00	183,434.16	0.00	0.00	0.00	0.00	0.00
2530A	PROGRAMMING SUPERVISOR II	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	088L	7	2.00	73,465.08	146,930.16	0.00	146,930.16	2.00	73,465.08	73,465.08	146,930.16	0.00	146,930.16	0.00	0.00	0.00	0.00	0.00
5924A	PUBLIC WORKS CREW LEADER	NM	431_F	076K	7	113.00	52,924.32	5,980,448.16	0.00	5,980,448.16	114.00	52,924.32	52,924.32	6,033,372.48	0.00	6,033,372.48	1.00	0.00	52,924.32	0.00	52,924.32
5922A	PUBLIC WORKS LABORER	NM	431_F	064K	7	102.00	38,334.60	3,910,129.20	0.00	3,910,129.20	88.00	38,334.60	38,334.60	3,373,444.80	0.00	3,373,444.80	-14.00	0.00	-536,684.40	0.00	-536,684.40
5922F	PUBLIC WORKS LABORER	NM	431_F	064K	1	41.00	29,340.00	1,202,940.00	0.00	1,202,940.00	35.00	29,340.00	29,340.00	1,026,900.00	0.00	1,026,900.00	-6.00	0.00	-176,040.00	0.00	-176,040.00
5923A	PUBLIC WORKS MAINTENANCE WORKER	NM	431_F	068K	7	321.00	42,668.76	13,696,671.96	0.00	13,696,671.96	319.00	42,668.76	42,668.76	13,611,334.44	0.00	13,611,334.44	-2.00	0.00	-85,337.52	0.00	-85,337.52
2057A	REAL PROPERTY AGENT I		511_F	084A	5	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
2058A	REAL PROPERTY AGENT II		511_F	091A	5	5.00	73,644.00	368,220.00	0.00	368,220.00	5.00	73,644.00	73,644.00	368,220.00	0.00	368,220.00	0.00	0.00	0.00	0.00	0.00
0963A	RECORDS MANAGER,PUBLIC WORKS	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	3.00	74,655.72	223,967.16	0.00	223,967.16	3.00	74,655.72	74,655.72	223,967.16	0.00	223,967.16	0.00	0.00	0.00	0.00	0.00
7747A	REFRIGERATION MECHANIC WKG SUPVR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
3743A	REGIONAL SEWER MAINTENANCE SUPT		512_F	100B	5	4.00	92,404.32	369,617.28	0.00	369,617.28	4.00	94,242.60	94,242.60	376,970.40	0.00	376,970.40	0.00	1,838.28	7,353.12	0.00	7,353.12
7857A	REGIONAL WATER SERVICE SUPT		412_F	099E	5	2.00	92,404.32	184,808.64	0.00	184,808.64	2.00	92,404.32	92,404.32	184,808.64	0.00	184,808.64	0.00	0.00	0.00	0.00	0.00
7108A	REPRODUCTION UNIT SUPERVISOR III	NM	432_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	-1.00	0.00	-56,851.68	0.00	-56,851.68
5950A	ROAD MAINTENANCE SUPERINTENDENT		512_F	100B	5	22.00	94,242.60	2,073,337.20	0.00	2,073,337.20	22.00	94,242.60	94,242.60	2,073,337.20	0.00	2,073,337.20	0.00	0.00	0.00	0.00	0.00
5948A	ROAD MAINTENANCE SUPERVISOR		512_F	093B	5	31.00	77,942.16	2,416,206.96	0.00	2,416,206.96	31.00	77,942.16	77,942.16	2,416,206.96	0.00	2,416,206.96	0.00	0.00	0.00	0.00	0.00
3034A	SAFETY INSPECTOR		511_F	086L	5	4.00	65,911.68	263,646.72	0.00	263,646.72	4.00	65,911.68	65,911.68	263,646.72	0.00	263,646.72	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	2.00	78,913.08	157,826.16	0.00	157,826.16	2.00	78,913.08	78,913.08	157,826.16	0.00	157,826.16	0.00	0.00	0.00	0.00	0.00
2094A	SECRETARY I	NMV	111_F	067H	8	1.00	42,461.40	42,461.40	0.00	42,461.40	1.00	42,461.40	42,461.40	42,461.40	0.00	42,461.40	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	16.00	44,799.24	716,787.84	0.00	716,787.84	15.00	44,799.24	44,799.24	671,988.60	0.00	671,988.60	-1.00	0.00	-44,799.24	0.00	-44,799.24
2096A	SECRETARY III	NMV	111_F	071H	8	65.00	47,265.84	3,072,279.60	0.00	3,072,279.60	69.00	47,265.84	47,265.84	3,261,342.96	0.00	3,261,342.96	4.00	0.00	189,063.36	0.00	189,063.36
2097A	SECRETARY IV	NMV	111_F	073H	8	44.00	49,887.24	2,195,038.56	0.00	2,195,038.56	44.00	49,887.24	49,887.24	2,195,038.56	0.00	2,195,038.56	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2649A	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	099J	7	2.00	98,516.76	197,033.52	0.00	197,033.52	2.00	98,516.76	98,516.76	197,033.52	0.00	197,033.52	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	1.00	83,515.68	83,515.68	0.00	83,515.68	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	13.00	91,717.08	1,192,322.04	0.00	1,192,322.04	13.00	91,717.08	91,717.08	1,192,322.04	0.00	1,192,322.04	0.00	0.00	0.00	0.00	0.00
4142A	SENIOR CAPITAL PROJECTS MANAGER,PW		501_F	109L	5	18.00	122,988.00	2,213,784.00	0.00	2,213,784.00	18.00	122,988.00	122,988.00	2,213,784.00	0.00	2,213,784.00	0.00	0.00	0.00	0.00	0.00
3436A	SENIOR CIVIL ENGINEER		502_F	109L	5	95.00	122,988.00	11,683,860.00	0.00	11,683,860.00	99.00	122,988.00	122,988.00	12,175,812.00	0.00	12,175,812.00	4.00	0.00	491,952.00	0.00	491,952.00
3428A	SENIOR CIVIL ENGINEERING ASSISTANT		501_F	091G	5	183.00	74,750.16	13,679,279.28	0.00	13,679,279.28	183.00	74,750.16	74,750.16	13,679,279.28	0.00	13,679,279.28	0.00	0.00	0.00	0.00	0.00
3660A	SENIOR CIVIL ENGINEERING TECHNICIAN		511_F	088C	5	38.00	68,224.32	2,592,524.16	0.00	2,592,524.16	38.00	68,224.32	68,224.32	2,592,524.16	0.00	2,592,524.16	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	22.00	41,041.08	902,903.76	0.00	902,903.76	22.00	41,041.08	41,041.08	902,903.76	0.00	902,903.76	0.00	0.00	0.00	0.00	0.00
4197A	SENIOR CONSTRUCTION INSPECTOR		511_F	094E	5	61.00	80,682.60	4,921,638.60	0.00	4,921,638.60	63.00	80,682.60	80,682.60	5,083,003.80	0.00	5,083,003.80	2.00	0.00	161,365.20	0.00	161,365.20
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	3.00	56,851.68	170,555.04	0.00	170,555.04	3.00	56,851.68	56,851.68	170,555.04	0.00	170,555.04	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	6.00	76,238.16	457,428.96	0.00	457,428.96	9.00	76,238.16	76,238.16	686,143.44	0.00	686,143.44	3.00	0.00	228,714.48	0.00	228,714.48
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	1.00	102,474.60	102,474.60	0.00	102,474.60	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
7323A	SENIOR DRILLER		411_F	F	1	1.00	72,080.76	72,080.76	0.00	72,080.76	1.00	72,080.76	72,080.76	72,080.76	0.00	72,080.76	0.00	0.00	0.00	0.00	0.00
3497A	SENIOR ELECTRICAL ENGINEER		502_F	109L	5	2.00	122,988.00	245,976.00	0.00	245,976.00	2.00	122,988.00	122,988.00	245,976.00	0.00	245,976.00	0.00	0.00	0.00	0.00	0.00
3838A	SENIOR ENGINEERING PROG-ANALYST		501_F	097H	5	2.00	88,171.68	176,343.36	0.00	176,343.36	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	9.00	54,115.68	487,041.12	0.00	487,041.12	9.00	54,115.68	54,115.68	487,041.12	0.00	487,041.12	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	2.00	50,131.68	100,263.36	0.00	100,263.36	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	0.00	0.00	0.00
3687A	SENIOR HIGHWAY TECHNICIAN		511_F	088C	5	1.00	68,224.32	68,224.32	0.00	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	-1.00	0.00	-68,224.32	0.00	-68,224.32
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00
6644A	SENIOR INSTRUMENT TECHNICIAN	NM	432_F	091C	7	1.00	78,136.32	78,136.32	0.00	78,136.32	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	10.00	78,718.92	787,189.20	0.00	787,189.20	10.00	78,718.92	78,718.92	787,189.20	0.00	787,189.20	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	3.00	75,303.24	225,909.72	0.00	225,909.72	3.00	75,303.24	75,303.24	225,909.72	0.00	225,909.72	0.00	0.00	0.00	0.00	0.00
3553A	SENIOR MECHANICAL ENGINEER		502_F	109L	5	4.00	122,988.00	491,952.00	0.00	491,952.00	4.00	122,988.00	122,988.00	491,952.00	0.00	491,952.00	0.00	0.00	0.00	0.00	0.00
3546A	SENIOR MECHANICAL ENGINEERING ASST		501_F	091G	5	1.00	74,750.16	74,750.16	0.00	74,750.16	1.00	74,750.16	74,750.16	74,750.16	0.00	74,750.16	0.00	0.00	0.00	0.00	0.00
6978A	SENIOR PAINTER		411_F	F	1	1.00	57,151.20	57,151.20	0.00	57,151.20	1.00	57,151.20	57,151.20	57,151.20	0.00	57,151.20	0.00	0.00	0.00	0.00	0.00
7068A	SENIOR PHOTOCOPY MACHINE OPERATOR	NMV	112_F	063D	8	1.00	37,778.16	37,778.16	0.00	37,778.16	1.00	37,778.16	37,778.16	37,778.16	0.00	37,778.16	0.00	0.00	0.00	0.00	0.00
7270A	SENIOR PLUMBER		411_F	F	1	1.00	78,388.68	78,388.68	0.00	78,388.68	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	0.00	0.00	0.00
2059A	SENIOR REAL PROPERTY AGENT		512_F	096A	5	8.00	84,336.00	674,688.00	0.00	674,688.00	8.00	84,336.00	84,336.00	674,688.00	0.00	674,688.00	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	-1.00	0.00	-54,381.84	0.00	-54,381.84
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	29.00	60,615.24	1,757,841.96	0.00	1,757,841.96	30.00	60,615.24	60,615.24	1,818,457.20	0.00	1,818,457.20	1.00	0.00	60,615.24	0.00	60,615.24
3588A	SENIOR STRUCTURAL ENGINEER		502_F	111L	5	1.00	129,847.68	129,847.68	0.00	129,847.68	1.00	129,847.68	129,847.68	129,847.68	0.00	129,847.68	0.00	0.00	0.00	0.00	0.00
3579A	SENIOR STRUCTURAL ENGINEERING ASST		501_F	091G	5	0.00	74,750.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,750.16	0.00	0.00	0.00
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	088C	5	40.00	68,224.32	2,728,972.80	0.00	2,728,972.80	40.00	68,224.32	68,224.32	2,728,972.80	0.00	2,728,972.80	0.00	0.00	0.00	0.00	0.00
3529A	SENIOR TELECOM SYSTEMS ENGINEER	N4	501_F	103F	5	1.00	103,240.32	103,240.32	0.00	103,240.32	1.00	103,240.32	103,240.32	103,240.32	0.00	103,240.32	0.00	0.00	0.00	0.00	0.00
3682A	SENIOR TRAFFIC CHECKER		512_F	075A	5	2.00	47,724.00	95,448.00	0.00	95,448.00	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	28.00	42,046.92	1,177,313.76	0.00	1,177,313.76	28.00	42,046.92	42,046.92	1,177,313.76	0.00	1,177,313.76	0.00	0.00	0.00	0.00	0.00
7852A	SENIOR WATER SERVICE WORKER		411_F	080K	5	20.00	55,875.24	1,117,504.80	0.00	1,117,504.80	20.00	55,875.24	55,875.24	1,117,504.80	0.00	1,117,504.80	0.00	0.00	0.00	0.00	0.00
6118A	SENIOR WELDER-FITTER		411_F	F	1	2.00	78,388.68	156,777.36	0.00	156,777.36	2.00	78,388.68	78,388.68	156,777.36	0.00	156,777.36	0.00	0.00	0.00	0.00	0.00
5968A	SEWER MAINTENANCE SUPERVISOR	NM	432_F	091B	7	8.00	77,942.16	623,537.28	0.00	623,537.28	8.00	77,942.16	77,942.16	623,537.28	0.00	623,537.28	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	1.00	72,267.00	72,267.00	0.00	72,267.00	1.00	72,267.00	72,267.00	72,267.00	0.00	72,267.00	0.00	0.00	0.00	0.00	0.00
7446A	SHOP SUPT,PUBLIC WORKS		432_F	F	1	6.00	82,909.92	497,459.52	0.00	497,459.52	6.00	82,909.92	82,909.92	497,459.52	0.00	497,459.52	0.00	0.00	0.00	0.00	0.00
6596A	SIGN MAKER	NM	999_F	069G	7	1.00	43,504.32	43,504.32	0.00	43,504.32	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	0.00	0.00	0.00
6976A	SIGN PAINTER		411_F	F	1	1.00	54,429.96	54,429.96	0.00	54,429.96	1.00	54,429.96	54,429.96	54,429.96	0.00	54,429.96	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4175A	SR BUILDING ENGINEERING INSPECTOR		511_F	095L	5	54.00	84,130.92	4,543,069.68	0.00	4,543,069.68	54.00	84,130.92	84,130.92	4,543,069.68	0.00	4,543,069.68	0.00	0.00	0.00	0.00	0.00
4207A	SR ENVIRONMENTAL ENGINEERING SPEC		501_F	094H	5	2.00	81,281.40	162,562.80	0.00	162,562.80	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	2.00	0.00	162,562.80	0.00	162,562.80
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	4.00	92,633.40	370,533.60	0.00	370,533.60	4.00	92,633.40	92,633.40	370,533.60	0.00	370,533.60	0.00	0.00	0.00	0.00	0.00
7008A	SR TRAFFIC PAINTER & SIGN POSTER	NM	432_F	076J	7	13.00	52,794.60	686,329.80	0.00	686,329.80	13.00	52,794.60	52,794.60	686,329.80	0.00	686,329.80	0.00	0.00	0.00	0.00	0.00
4215A	SR WASTE CONTROL ENGINEERING INSP		511_F	094H	5	15.00	81,281.40	1,219,221.00	0.00	1,219,221.00	15.00	81,281.40	81,281.40	1,219,221.00	0.00	1,219,221.00	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	17.00	48,199.68	819,394.56	0.00	819,394.56	17.00	48,199.68	48,199.68	819,394.56	0.00	819,394.56	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	23.00	58,272.00	1,340,256.00	0.00	1,340,256.00	23.00	58,272.00	58,272.00	1,340,256.00	0.00	1,340,256.00	0.00	0.00	0.00	0.00	0.00
0915A	STAFF ASSISTANT III	NM	121_F	085B	7	2.00	66,236.76	132,473.52	0.00	132,473.52	6.00	66,236.76	66,236.76	397,420.56	0.00	397,420.56	4.00	0.00	264,947.04	0.00	264,947.04
4092A	STAFF ASSISTANT,FACILITIES,PW	NM	002_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
1899A	STAFF DEVELOPMENT SPECIALIST,PW	NM	999_F	087C	7	5.00	70,105.08	350,525.40	0.00	350,525.40	5.00	70,105.08	70,105.08	350,525.40	0.00	350,525.40	0.00	0.00	0.00	0.00	0.00
7197A	STATIONARY ENGINEER I		401_F	F	1	1.00	66,910.08	66,910.08	0.00	66,910.08	1.00	66,910.08	66,910.08	66,910.08	0.00	66,910.08	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	1.00	72,334.92	72,334.92	0.00	72,334.92	1.00	72,334.92	72,334.92	72,334.92	0.00	72,334.92	0.00	0.00	0.00	0.00	0.00
3586A	STRUCTURAL ENGINEER		501_F	107L	5	7.00	116,488.32	815,418.24	0.00	815,418.24	7.00	116,488.32	116,488.32	815,418.24	0.00	815,418.24	0.00	0.00	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	4.00	39,463.20	157,852.80	0.00	157,852.80	4.00	39,463.20	39,463.20	157,852.80	0.00	157,852.80	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	35.00	25,035.12	876,229.20	0.00	876,229.20	35.00	25,035.12	25,035.12	876,229.20	0.00	876,229.20	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	69.00	20,712.96	1,429,194.24	0.00	1,429,194.24	69.00	20,712.96	20,712.96	1,429,194.24	0.00	1,429,194.24	0.00	0.00	0.00	0.00	0.00
4036A	SUPERVISING ARCHITECT II		502_F	107L	5	1.00	116,488.32	116,488.32	0.00	116,488.32	1.00	116,488.32	116,488.32	116,488.32	0.00	116,488.32	0.00	0.00	0.00	0.00	0.00
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	096G	5	8.00	85,599.24	684,793.92	0.00	684,793.92	8.00	85,599.24	85,599.24	684,793.92	0.00	684,793.92	0.00	0.00	0.00	0.00	0.00
3637A	SUPERVISING CADASTRAL ENGINEER II		512_F	100G	5	4.00	95,415.24	381,660.96	0.00	381,660.96	4.00	95,415.24	95,415.24	381,660.96	0.00	381,660.96	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	2.00	41,041.08	82,082.16	0.00	82,082.16	2.00	41,041.08	41,041.08	82,082.16	0.00	82,082.16	0.00	0.00	0.00	0.00	0.00
2448A	SUPERVISING DISPATCHER	NM	122_F	072A	7	1.00	46,464.00	46,464.00	0.00	46,464.00	1.00	46,464.00	46,464.00	46,464.00	0.00	46,464.00	0.00	0.00	0.00	0.00	0.00
3912A	SUPERVISING FIELD ENGINEER		999_F	108A	5	2.00	116,772.00	233,544.00	0.00	233,544.00	2.00	116,772.00	116,772.00	233,544.00	0.00	233,544.00	0.00	0.00	0.00	0.00	0.00
4057A	SUPERVISING LANDSCAPE ARCHITECT II		502_F	102J	5	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	078D	8	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
4441A	SUPERVISING REGIONAL PLANNER		512_F	101C	5	0.00	97,070.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97,070.16	0.00	0.00	0.00
2471A	SUPERVISING TITLE EXAMINER I		512_F	091A	5	4.00	73,644.00	294,576.00	0.00	294,576.00	4.00	73,644.00	73,644.00	294,576.00	0.00	294,576.00	0.00	0.00	0.00	0.00	0.00
2474A	SUPERVISING TITLE EXAMINER II		512_F	096A	5	1.00	84,336.00	84,336.00	0.00	84,336.00	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	0.00	0.00	0.00
2476A	SUPERVISING TITLE EXAMINER III		512_F	100A	5	1.00	94,008.00	94,008.00	0.00	94,008.00	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
3921A	SUPERVISING VALUATION ENGINEER I		512_F	100L	5	1.00	96,353.40	96,353.40	0.00	96,353.40	1.00	96,353.40	96,353.40	96,353.40	0.00	96,353.40	0.00	0.00	0.00	0.00	0.00
3923A	SUPERVISING VALUATION ENGINEER II		512_F	104B	5	1.00	105,033.84	105,033.84	0.00	105,033.84	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	0.00	0.00	0.00
4203A	SUPERVISOR,CONTRACT CONSTRUCTION		512_F	101H	5	8.00	98,275.68	786,205.44	0.00	786,205.44	8.00	98,275.68	98,275.68	786,205.44	0.00	786,205.44	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	2.00	84,757.08	169,514.16	0.00	169,514.16	2.00	84,757.08	84,757.08	169,514.16	0.00	169,514.16	0.00	0.00	0.00	0.00	0.00
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	096D	7	6.00	89,707.68	538,246.08	0.00	538,246.08	6.00	89,707.68	89,707.68	538,246.08	0.00	538,246.08	0.00	0.00	0.00	0.00	0.00
4187A	SUPVG BUILDING & SAFETY ENGRG SPEC		512_F	103K	5	8.00	104,261.40	834,091.20	0.00	834,091.20	8.00	104,261.40	104,261.40	834,091.20	0.00	834,091.20	0.00	0.00	0.00	0.00	0.00
3432A	SUPVG CIVIL ENGINEERING ASSISTANT		502_F	095G	5	14.00	83,310.60	1,166,348.40	0.00	1,166,348.40	14.00	83,310.60	83,310.60	1,166,348.40	0.00	1,166,348.40	0.00	0.00	0.00	0.00	0.00
3673A	SUPVG CIVIL ENGINEERING TECHNICIAN		512_F	092C	5	3.00	76,049.40	228,148.20	0.00	228,148.20	3.00	76,049.40	76,049.40	228,148.20	0.00	228,148.20	0.00	0.00	0.00	0.00	0.00
4373A	SUPVG ENGINEERING GEOLOGIST II		502_F	106A	5	2.00	110,616.00	221,232.00	0.00	221,232.00	2.00	110,616.00	110,616.00	221,232.00	0.00	221,232.00	0.00	0.00	0.00	0.00	0.00
4374A	SUPVG ENGINEERING GEOLOGIST III		502_F	109L	5	1.00	122,988.00	122,988.00	0.00	122,988.00	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	0.00	0.00	0.00	0.00
4375A	SUPVG ENGINEERING GEOLOGIST IV		999_F	112L	5	1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
3860A	SUPVG ENGINEERING TESTING TECH I		512_F	086L	5	4.00	65,911.68	263,646.72	0.00	263,646.72	4.00	65,911.68	65,911.68	263,646.72	0.00	263,646.72	0.00	0.00	0.00	0.00	0.00
3863A	SUPVG ENGINEERING TESTING TECH II		512_F	090L	5	4.00	73,465.08	293,860.32	0.00	293,860.32	4.00	73,465.08	73,465.08	293,860.32	0.00	293,860.32	0.00	0.00	0.00	0.00	0.00
4208A	SUPVG ENVIRON ENGINEERING SPEC		502_F	100H	5	0.00	0.00	0.00	0.00	0.00	2.00	95,649.84	95,649.84	191,299.68	0.00	191,299.68	2.00	95,649.84	191,299.68	0.00	191,299.68
3705A	SUPVG HIGHWAY ENGRG SPECIALIST I		512_F	096G	5	5.00	85,599.24	427,996.20	0.00	427,996.20	5.00	85,599.24	85,599.24	427,996.20	0.00	427,996.20	0.00	0.00	0.00	0.00	0.00
3712A	SUPVG HIGHWAY ENGRG SPECIALIST II		512_F	100G	5	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

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						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
3631A	SUPVG SURVEY-MAPPING TECHNICIAN		512_F	092C	5	4.00	76,049.40	304,197.60	0.00	304,197.60	4.00	76,049.40	76,049.40	304,197.60	0.00	304,197.60	0.00	0.00	0.00	0.00	0.00
3530A	SUPVG TELECOM SYSTEMS ENGINEER	N4	502_F	107K	5	2.00	116,204.76	232,409.52	0.00	232,409.52	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	0.00	0.00	0.00
4217A	SUPVG WASTE CONTROL ENGRG INSP I		512_F	097H	5	3.00	88,171.68	264,515.04	0.00	264,515.04	3.00	88,171.68	88,171.68	264,515.04	0.00	264,515.04	0.00	0.00	0.00	0.00	0.00
4219A	SUPVG WASTE CONTROL ENGRG INSP II		512_F	100H	5	1.00	95,649.84	95,649.84	0.00	95,649.84	1.00	95,649.84	95,649.84	95,649.84	0.00	95,649.84	0.00	0.00	0.00	0.00	0.00
2376A	SUPVR,MATERIAL & SUPPLY OPERATIONS	NM	999_F	086F	7	2.00	68,734.92	137,469.84	0.00	137,469.84	2.00	68,734.92	68,734.92	137,469.84	0.00	137,469.84	0.00	0.00	0.00	0.00	0.00
3887F	SURVEY AID		511_F	077E	1	3.00	41,041.08	123,123.24	0.00	123,123.24	0.00	41,041.08	0.00	0.00	0.00	0.00	-3.00	0.00	-123,123.24	0.00	-123,123.24
3893A	SURVEY PARTY CHIEF I		512_F	094G	5	22.00	81,081.84	1,783,800.48	0.00	1,783,800.48	22.00	81,081.84	81,081.84	1,783,800.48	0.00	1,783,800.48	0.00	0.00	0.00	0.00	0.00
3895A	SURVEY PARTY CHIEF II		512_F	096G	5	4.00	85,599.24	342,396.96	0.00	342,396.96	4.00	85,599.24	85,599.24	342,396.96	0.00	342,396.96	0.00	0.00	0.00	0.00	0.00
3901A	SURVEY SUPERVISOR I,FLOOD CONTROL		512_F	098L	5	6.00	91,265.40	547,592.40	0.00	547,592.40	6.00	91,265.40	91,265.40	547,592.40	0.00	547,592.40	0.00	0.00	0.00	0.00	0.00
3889A	SURVEY TECHNICIAN I	N2	511_F	089D	5	26.00	70,279.68	1,827,271.68	0.00	1,827,271.68	26.00	70,279.68	70,279.68	1,827,271.68	0.00	1,827,271.68	0.00	0.00	0.00	0.00	0.00
3890A	SURVEY TECHNICIAN II	N2	511_F	091D	5	18.00	74,197.08	1,335,547.44	0.00	1,335,547.44	18.00	74,197.08	74,197.08	1,335,547.44	0.00	1,335,547.44	0.00	0.00	0.00	0.00	0.00
3619A	SURVEY-MAPPING TECHNICIAN		511_F	086C	5	1.00	64,628.76	64,628.76	0.00	64,628.76	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	0.00	0.00	0.00
2531A	SYSTEMS DEVELOPMENT SPECIALIST,PW	NM	999_F	107H	7	5.00	122,088.00	610,440.00	0.00	610,440.00	5.00	122,088.00	122,088.00	610,440.00	0.00	610,440.00	0.00	0.00	0.00	0.00	0.00
2555A	SYSTEMS PROGRAMMER,PUBLIC WORKS	NM	999_F	102F	7	1.00	106,081.08	106,081.08	0.00	106,081.08	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	0.00	0.00	0.00
3528A	TELECOMMUNICATIONS SYSTEMS ENGINEER	N4	501_F	101F	5	3.00	97,793.40	293,380.20	0.00	293,380.20	3.00	97,793.40	97,793.40	293,380.20	0.00	293,380.20	0.00	0.00	0.00	0.00	0.00
2468A	TITLE EXAMINER II	N2	511_F	087A	5	6.00	66,072.00	396,432.00	0.00	396,432.00	6.00	66,072.00	66,072.00	396,432.00	0.00	396,432.00	0.00	0.00	0.00	0.00	0.00
2472A	TITLE INSTRUMENT SPECIALIST		511_F	094A	5	0.00	0.00	0.00	0.00	0.00	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	1.00	79,884.00	79,884.00	0.00	79,884.00
3681A	TRAFFIC CHECKER		511_F	070A	5	8.00	41,736.00	333,888.00	0.00	333,888.00	8.00	41,736.00	41,736.00	333,888.00	0.00	333,888.00	0.00	0.00	0.00	0.00	0.00
7007A	TRAFFIC PAINTER & SIGN POSTER	NM	431_F	072G	7	39.00	47,151.24	1,838,898.36	0.00	1,838,898.36	39.00	47,151.24	47,151.24	1,838,898.36	0.00	1,838,898.36	0.00	0.00	0.00	0.00	0.00
7010A	TRAFFIC PAINTER & SIGN POSTER SUPVR	NM	432_F	080E	7	8.00	58,272.00	466,176.00	0.00	466,176.00	8.00	58,272.00	58,272.00	466,176.00	0.00	466,176.00	0.00	0.00	0.00	0.00	0.00
3686A	TRAFFIC SIGNAL ELECTRICIAN,PW		411_F	F	1	27.00	73,867.44	1,994,420.88	0.00	1,994,420.88	27.00	73,867.44	73,867.44	1,994,420.88	0.00	1,994,420.88	0.00	0.00	0.00	0.00	0.00
3684A	TRAFFIC TECHNICIAN I		411_F	079H	5	3.00	54,115.68	162,347.04	0.00	162,347.04	3.00	54,115.68	54,115.68	162,347.04	0.00	162,347.04	0.00	0.00	0.00	0.00	0.00
3685A	TRAFFIC TECHNICIAN II		411_F	083H	5	4.00	60,318.60	241,274.40	0.00	241,274.40	4.00	60,318.60	60,318.60	241,274.40	0.00	241,274.40	0.00	0.00	0.00	0.00	0.00
1868A	TRAINING OFFICER,PUBLIC WORKS	NM	999_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
3715A	TRANSIT ANALYST		511_F	092C	5	10.00	76,049.40	760,494.00	0.00	760,494.00	10.00	76,049.40	76,049.40	760,494.00	0.00	760,494.00	0.00	0.00	0.00	0.00	0.00
3714A	TRANSIT PROGRAMS SPECIALIST		501_F	100E	5	3.00	94,946.16	284,838.48	0.00	284,838.48	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	0.00	0.00	0.00
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	075D	7	4.00	50,752.32	203,009.28	0.00	203,009.28	4.00	50,752.32	50,752.32	203,009.28	0.00	203,009.28	0.00	0.00	0.00	0.00	0.00
6063A	TRANSPORTATION TRUCK HELPER	NM	431_F	064F	7	1.00	37,963.68	37,963.68	0.00	37,963.68	1.00	37,963.68	37,963.68	37,963.68	0.00	37,963.68	0.00	0.00	0.00	0.00	0.00
0400A	TREE SPRAYER	NM	431_F	076L	7	2.00	53,054.16	106,108.32	0.00	106,108.32	2.00	53,054.16	53,054.16	106,108.32	0.00	106,108.32	0.00	0.00	0.00	0.00	0.00
0391A	TREE TRIMMER	NM	431_F	072L	7	7.00	47,609.40	333,265.80	0.00	333,265.80	10.00	47,609.40	47,609.40	476,094.00	0.00	476,094.00	3.00	0.00	142,828.20	0.00	142,828.20
0399A	TREE TRIMMER & PEST CONTROL COORD	NM	432_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0397A	TREE TRIMMER DISTRICT SUPERVISOR	NM	432_F	081L	7	3.00	60,763.68	182,291.04	0.00	182,291.04	3.00	60,763.68	60,763.68	182,291.04	0.00	182,291.04	0.00	0.00	0.00	0.00	0.00
0394A	TREE TRIMMER WORKING SUPERVISOR	NM	431_F	076L	7	6.00	53,054.16	318,324.96	0.00	318,324.96	7.00	53,054.16	53,054.16	371,379.12	0.00	371,379.12	1.00	0.00	53,054.16	0.00	53,054.16
9347F	TRUCK CRANE OILER(OAA),NC	N6	002_F	9347	ORATE	1.00	16,390.80	16,390.80	0.00	16,390.80	1.00	20,065.68	20,065.68	20,065.68	0.00	20,065.68	0.00	3,674.88	3,674.88	0.00	3,674.88
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	078F	7	3.00	55,329.84	165,989.52	0.00	165,989.52	2.00	55,329.84	55,329.84	110,659.68	0.00	110,659.68	-1.00	0.00	-55,329.84	0.00	-55,329.84
3917A	VALUATION ENGINEER I		511_F	092L	5	1.00	77,559.24	77,559.24	0.00	77,559.24	0.00	77,559.24	0.00	0.00	0.00	0.00	-1.00	0.00	-77,559.24	0.00	-77,559.24
3919A	VALUATION ENGINEER II		511_F	096L	5	7.00	86,441.40	605,089.80	0.00	605,089.80	7.00	86,441.40	86,441.40	605,089.80	0.00	605,089.80	0.00	0.00	0.00	0.00	0.00
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	075D	7	1.00	50,752.32	50,752.32	0.00	50,752.32	1.00	50,752.32	50,752.32	50,752.32	0.00	50,752.32	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	3.00	39,089.40	117,268.20	0.00	117,268.20	3.00	39,089.40	39,089.40	117,268.20	0.00	117,268.20	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	11.00	41,239.68	453,636.48	0.00	453,636.48	11.00	41,239.68	41,239.68	453,636.48	0.00	453,636.48	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	13.00	45,907.68	596,799.84	0.00	596,799.84	13.00	45,907.68	45,907.68	596,799.84	0.00	596,799.84	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

PW_47000_1 - PUBLIC WORKS

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2334A	WAREHOUSE WORKER IV	NM	432_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
4213A	WASTE CONTROL ENGINEERING INSPECTOR		511_F	091H	5	15.00	74,934.60	1,124,019.00	0.00	1,124,019.00	15.00	74,934.60	74,934.60	1,124,019.00	0.00	1,124,019.00	0.00	0.00	0.00	0.00	0.00
7224A	WASTEWATER TREATMENT PLANT OPERATOR		401_F	F	1	5.00	72,334.92	361,674.60	0.00	361,674.60	5.00	72,334.92	72,334.92	361,674.60	0.00	361,674.60	0.00	0.00	0.00	0.00	0.00
7227A	WASTEWATER TREATMENT PLANT OPR SUPV		412_F	F	1	1.00	83,185.44	83,185.44	0.00	83,185.44	1.00	83,185.44	83,185.44	83,185.44	0.00	83,185.44	0.00	0.00	0.00	0.00	0.00
7848A	WATER SERVICE HELPER II		411_F	070L	5	26.00	42,772.32	1,112,080.32	0.00	1,112,080.32	26.00	42,772.32	42,772.32	1,112,080.32	0.00	1,112,080.32	0.00	0.00	0.00	0.00	0.00
7856A	WATER SERVICE SUPERVISOR		412_F	091D	5	6.00	74,197.08	445,182.48	0.00	445,182.48	6.00	74,197.08	74,197.08	445,182.48	0.00	445,182.48	0.00	0.00	0.00	0.00	0.00
7849A	WATER SERVICE WORKER		411_F	075F	5	31.00	48,318.60	1,497,876.60	0.00	1,497,876.60	31.00	48,318.60	48,318.60	1,497,876.60	0.00	1,497,876.60	0.00	0.00	0.00	0.00	0.00
6110A	WELDER		411_F	F	1	8.00	67,055.16	536,441.28	0.00	536,441.28	8.00	67,055.16	67,055.16	536,441.28	0.00	536,441.28	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	8.00	74,655.72	597,245.76	0.00	597,245.76	8.00	74,655.72	74,655.72	597,245.76	0.00	597,245.76	0.00	0.00	0.00	0.00	0.00
6121A	WELDER-FITTER SUPERVISOR		412_F	F	1	1.00	85,854.12	85,854.12	0.00	85,854.12	1.00	85,854.12	85,854.12	85,854.12	0.00	85,854.12	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: PW_47000_1 (INCLUDING NO COUNTS)					**4,229.00**		**290,952,871.24**	**0.00**	**290,952,871.24**	**4,254.00**			**294,650,655.88**	**0.00**	**294,650,655.88**	**25.00**		**3,697,784.64**	**0.00**	**3,697,784.64**
	LESS ORG: PW_47000_1 NO COUNTS					0.00		79,700.00	0.00	79,700.00	0.00			79,700.00	0.00	79,700.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: PW_47000_1 (EXCLUDING NO COUNTS)					4,229.00		290,873,171.24	0.00	290,873,171.24	4,254.00			294,570,955.88	0.00	294,570,955.88	25.00		3,697,784.64	0.00	3,697,784.64

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

RP_19350_1 - REGIONAL PLANNING

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A		ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0648A		ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
4456A		ADMIN DEPUTY,REGIONAL PLANNING(UC)	N23	996_F	R12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
0889A		ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	2.00	67,554.60	135,109.20	0.00	135,109.20	2.00	67,554.60	67,554.60	135,109.20	0.00	135,109.20	0.00	0.00	0.00	0.00	0.00
4455A		ASST ADMR,REGIONAL PLANNING	N2M	999_F	105K	7	4.00	116,204.76	464,819.04	0.00	464,819.04	4.00	116,204.76	116,204.76	464,819.04	0.00	464,819.04	0.00	0.00	0.00	0.00	0.00
0312A		BIOLOGIST	NM	121_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
3366A		CHF DEPUTY DIRECTOR OF PLANNING(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
1052A		DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
1883A		DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	100,687.80	100,687.80	0.00	100,687.80	1.00	100,687.80	100,687.80	100,687.80	0.00	100,687.80	0.00	0.00	0.00	0.00	0.00
3306A		DEPUTY DIR,REGIONAL PLANNING(UC)	N23	996_F	R14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	3.00	144,551.04	144,551.04	433,653.12	0.00	433,653.12	0.00	0.00	0.00	0.00	0.00
3367L		DIRECTOR OF PLANNING	N23	997_F	R18	MAP	1.00	210,000.00	210,000.00	0.00	210,000.00	1.00	210,000.00	210,000.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00
2121A		EXECUTIVE SECRETARY II	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
0934A		HEAD,STAFF SERVICES	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2590A		INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	4.00	80,083.68	320,334.72	0.00	320,334.72	4.00	80,083.68	80,083.68	320,334.72	0.00	320,334.72	0.00	0.00	0.00	0.00	0.00
2565A		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	0.00	116,356.44
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_F	067D	7	3.00	40,941.84	122,825.52	0.00	122,825.52	3.00	40,941.84	40,941.84	122,825.52	0.00	122,825.52	0.00	0.00	0.00	0.00	0.00
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2.00	37,321.08	74,642.16	0.00	74,642.16	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	0.00	0.00	0.00	0.00	0.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	-1.00	0.00	-70,628.76	0.00	-70,628.76
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	1.00	68,394.60	68,394.60	0.00	68,394.60	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	0.00	0.00	0.00
2108A		MANAGEMENT SECRETARY II	NM	999_F	081K	7	3.00	60,615.24	181,845.72	0.00	181,845.72	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	0.00	0.00	0.00
9400	**	MEMBER,CITIZENS COUNCIL,REG PLNG*		001_F	WO	5	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9428	**	MEMBER,REGIONAL PLANNING COMM*		001_F	MT7	5	435.00	150.00	65,250.00	0.00	65,250.00	435.00	150.00	150.00	65,250.00	0.00	65,250.00	0.00	0.00	0.00	0.00	0.00
1334A		PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
4435A		PRINCIPAL REGIONAL PLANNING ASST		511_F	095C	5	24.00	82,490.16	1,979,763.84	0.00	1,979,763.84	24.00	82,490.16	82,490.16	1,979,763.84	0.00	1,979,763.84	0.00	0.00	0.00	0.00	0.00
2344A		PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
4440A		REGIONAL PLANNER II		511_F	101C	5	8.00	97,070.16	776,561.28	0.00	776,561.28	7.00	97,070.16	97,070.16	679,491.12	0.00	679,491.12	-1.00	0.00	-97,070.16	0.00	-97,070.16
4430A		REGIONAL PLANNING ASSISTANT II		511_F	089C	5	53.00	70,105.08	3,715,569.24	0.00	3,715,569.24	53.00	70,105.08	70,105.08	3,715,569.24	0.00	3,715,569.24	0.00	0.00	0.00	0.00	0.00
4430N		REGIONAL PLANNING ASSISTANT II		511_F	089C	5	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-70,105.08	0.00	0.00	0.00
2095A		SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2159A		SECRETARY,COMMISSION SERVICES	NM	999_F	087J	7	1.00	71,152.32	71,152.32	0.00	71,152.32	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	0.00	0.00	0.00
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	0.00	0.00	0.00	0.00	0.00	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	0.00	91,717.08
0313A		SENIOR BIOLOGIST	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
4433A		SENIOR LAND DIVISION SPECIALIST		511_F	094G	5	1.00	81,081.84	81,081.84	0.00	81,081.84	1.00	81,081.84	81,081.84	81,081.84	0.00	81,081.84	0.00	0.00	0.00	0.00	0.00
2115A		SENIOR MANAGEMENT SECRETARY II	NM	999_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
4431A		SENIOR REGIONAL PLANNING ASSISTANT		512_F	091C	5	26.00	74,012.76	1,924,331.76	0.00	1,924,331.76	26.00	74,012.76	74,012.76	1,924,331.76	0.00	1,924,331.76	0.00	0.00	0.00	0.00	0.00
2103A		SENIOR SECRETARY IV	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
2216A		SENIOR TYPIST-CLERK	NMV	111_F	067D	8	14.00	42,046.92	588,656.88	0.00	588,656.88	14.00	42,046.92	42,046.92	588,656.88	0.00	588,656.88	0.00	0.00	0.00	0.00	0.00
2560A		SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0913A		STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
1861A		STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	1.00	70,105.08	70,105.08	0.00	70,105.08	1.00	70,105.08	70,105.08	70,105.08	0.00	70,105.08	0.00	0.00	0.00	0.00	0.00
8243F		STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

RP_19350_1 - REGIONAL PLANNING

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4441A	SUPERVISING REGIONAL PLANNER		512_F	101C	5	12.00	97,070.16	1,164,841.92	0.00	1,164,841.92	12.00	97,070.16	97,070.16	1,164,841.92	0.00	1,164,841.92	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: RP_19350_1 (INCLUDING NO COUNTS)					**187.00**		**14,262,494.28**	**0.00**	**14,262,494.28**	**187.00**			**14,302,868.88**	**0.00**	**14,302,868.88**	**0.00**		**40,374.60**	**0.00**	**40,374.60**
	LESS ORG: RP_19350_1 NO COUNTS					0.00		65,250.00	0.00	65,250.00	0.00			65,250.00	0.00	65,250.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: RP_19350_1 (EXCLUDING NO COUNTS)					187.00		14,197,244.28	0.00	14,197,244.28	187.00			14,237,618.88	0.00	14,237,618.88	0.00		40,374.60	0.00	40,374.60

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	11.00	39,956.76	439,524.36	0.00	439,524.36	11.00	39,956.76	39,956.76	439,524.36	0.00	439,524.36	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	4.00	56,570.16	226,280.64	0.00	226,280.64	4.00	56,570.16	56,570.16	226,280.64	0.00	226,280.64	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	4.00	63,372.00	253,488.00	0.00	253,488.00	4.00	63,372.00	63,372.00	253,488.00	0.00	253,488.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	3.00	75,860.76	227,582.28	0.00	227,582.28	3.00	75,860.76	75,860.76	227,582.28	0.00	227,582.28	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	3.00	63,840.00	191,520.00	0.00	191,520.00	3.00	63,840.00	63,840.00	191,520.00	0.00	191,520.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	5.00	47,036.76	235,183.80	0.00	235,183.80	5.00	47,036.76	47,036.76	235,183.80	0.00	235,183.80	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	8.00	60,615.24	484,921.92	0.00	484,921.92	8.00	60,615.24	60,615.24	484,921.92	0.00	484,921.92	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	14.00	67,554.60	945,764.40	0.00	945,764.40	15.00	67,554.60	67,554.60	1,013,319.00	0.00	1,013,319.00	1.00	0.00	67,554.60	0.00	67,554.60
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	10.00	82,490.16	824,901.60	0.00	824,901.60	10.00	82,490.16	82,490.16	824,901.60	0.00	824,901.60	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	7.00	89,485.08	626,395.56	0.00	626,395.56	8.00	89,485.08	89,485.08	715,880.64	0.00	715,880.64	1.00	0.00	89,485.08	0.00	89,485.08
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	3.00	117,064.32	351,192.96	0.00	351,192.96	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	5.00	80,283.24	401,416.20	0.00	401,416.20	10.00	80,283.24	80,283.24	802,832.40	0.00	802,832.40	5.00	0.00	401,416.20	0.00	401,416.20
7053A	ASSISTANT MICROFILM TECHNICIAN	NM	111_F	064D	7	3.00	37,778.16	113,334.48	0.00	113,334.48	3.00	37,778.16	37,778.16	113,334.48	0.00	113,334.48	0.00	0.00	0.00	0.00	0.00
1125A	ASST DIV MGR,PROG,REG-REC/CO CLK	NM	999_F	100J	7	9.00	101,221.08	910,989.72	0.00	910,989.72	9.00	101,221.08	101,221.08	910,989.72	0.00	910,989.72	0.00	0.00	0.00	0.00	0.00
1123A	ASST REGISTRAR-RECORDER/CO CLK(UC)	N23	996_F	R14	MAP	5.00	144,551.04	722,755.20	0.00	722,755.20	5.00	144,551.04	144,551.04	722,755.20	0.00	722,755.20	0.00	0.00	0.00	0.00	0.00
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	5.00	25,696.68	128,483.40	0.00	128,483.40	5.00	25,696.68	25,696.68	128,483.40	0.00	128,483.40	0.00	0.00	0.00	0.00	0.00
1124A	CHF DEP REGISTRAR-REC/CO CLK(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
9304H	CLERK,NC	N3MV	111_F	051D	8	21.00	27,365.40	574,673.40	0.00	574,673.40	21.00	27,365.40	27,365.40	574,673.40	0.00	574,673.40	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
2503A	COMPUTER SYSTEMS SCHEDULER II	NM	121_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	3.00	43,713.84	131,141.52	0.00	131,141.52	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1122A	DIVISION MANAGER,REG-REC/CO CLERK	N23	996_F	S11	MAP	6.00	116,356.44	698,138.64	0.00	698,138.64	6.00	116,356.44	116,356.44	698,138.64	0.00	698,138.64	0.00	0.00	0.00	0.00	0.00
9312F	ELECTION ASSISTANT I,NC		002_F	FH	1	3.00	30,672.72	92,018.16	0.00	92,018.16	3.00	30,672.72	30,672.72	92,018.16	0.00	92,018.16	0.00	0.00	0.00	0.00	0.00
9312H	ELECTION ASSISTANT I,NC		002_F	FH	1	42.00	30,672.72	1,288,254.24	0.00	1,288,254.24	42.00	30,672.72	30,672.72	1,288,254.24	0.00	1,288,254.24	0.00	0.00	0.00	0.00	0.00
9313F	ELECTION ASSISTANT II,NC		002_F	FH	1	10.00	40,047.84	400,478.40	0.00	400,478.40	10.00	40,047.84	40,047.84	400,478.40	0.00	400,478.40	0.00	0.00	0.00	0.00	0.00
9313H	ELECTION ASSISTANT II,NC		002_F	FH	1	19.00	40,047.84	760,908.96	0.00	760,908.96	19.00	40,047.84	40,047.84	760,908.96	0.00	760,908.96	0.00	0.00	0.00	0.00	0.00
9315F	ELECTION ASSISTANT III,NC		112_F	FH	1	10.00	56,772.72	567,727.20	0.00	567,727.20	10.00	56,772.72	56,772.72	567,727.20	0.00	567,727.20	0.00	0.00	0.00	0.00	0.00
9315H	ELECTION ASSISTANT III,NC		112_F	FH	1	19.00	56,772.72	1,078,681.68	0.00	1,078,681.68	22.00	56,772.72	56,772.72	1,248,999.84	0.00	1,248,999.84	3.00	0.00	170,318.16	0.00	170,318.16
1126A	ELECTION PROGRAMS COORDINATOR	NM	999_F	093C	7	4.00	82,490.16	329,960.64	0.00	329,960.64	4.00	82,490.16	82,490.16	329,960.64	0.00	329,960.64	0.00	0.00	0.00	0.00	0.00
1203A	ELECTION/RECORDER SERVICES SUPVR	NMV	112_F	074E	8	20.00	50,877.84	1,017,556.80	0.00	1,017,556.80	20.00	50,877.84	50,877.84	1,017,556.80	0.00	1,017,556.80	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	1.00	48,556.32	48,556.32	0.00	48,556.32	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	103E	7	2.00	108,729.84	217,459.68	0.00	217,459.68	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
1156A	FIELD REPRESENTATIVE,REG-REC	NM	999_F	068G	7	12.00	42,357.84	508,294.08	0.00	508,294.08	12.00	42,357.84	42,357.84	508,294.08	0.00	508,294.08	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	3.00	84,967.68	254,903.04	0.00	254,903.04	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	0.00	0.00	0.00
7963A	HEAD GRAPHIC ARTIST	NM	122_F	081G	7	1.00	60,170.16	60,170.16	0.00	60,170.16	1.00	60,170.16	60,170.16	60,170.16	0.00	60,170.16	0.00	0.00	0.00	0.00	0.00
1205A	HEAD,ELECTION & DOCUMENT PROC SERVS	NMV	112_F	084F	8	19.00	66,895.68	1,271,017.92	0.00	1,271,017.92	19.00	66,895.68	66,895.68	1,271,017.92	0.00	1,271,017.92	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-62,439.24	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	3.00	74,565.84	223,697.52	0.00	223,697.52	3.00	74,565.84	74,565.84	223,697.52	0.00	223,697.52	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	17.00	80,083.68	1,361,422.56	0.00	1,361,422.56	12.00	80,083.68	80,083.68	961,004.16	0.00	961,004.16	-5.00	0.00	-400,418.40	0.00	-400,418.40
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	3.00	125,080.56	375,241.68	0.00	375,241.68	3.00	125,080.56	125,080.56	375,241.68	0.00	375,241.68	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	118.00	36,427.68	4,298,466.24	0.00	4,298,466.24	118.00	36,427.68	36,427.68	4,298,466.24	0.00	4,298,466.24	0.00	0.00	0.00	0.00	0.00
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	24.00	45,462.60	1,091,102.40	0.00	1,091,102.40	24.00	45,462.60	45,462.60	1,091,102.40	0.00	1,091,102.40	0.00	0.00	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	071B	8	3.00	46,578.60	139,735.80	0.00	139,735.80	3.00	46,578.60	46,578.60	139,735.80	0.00	139,735.80	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	242.00	37,321.08	9,031,701.36	0.00	9,031,701.36	242.00	37,321.08	37,321.08	9,031,701.36	0.00	9,031,701.36	0.00	0.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	058L	7	1.00	32,740.32	32,740.32	0.00	32,740.32	1.00	32,740.32	32,740.32	32,740.32	0.00	32,740.32	0.00	0.00	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	5.00	68,394.60	341,973.00	0.00	341,973.00	5.00	68,394.60	68,394.60	341,973.00	0.00	341,973.00	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	5.00	63,996.00	319,980.00	0.00	319,980.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	0.00	0.00	0.00	0.00	0.00
9409 **	MEMBER,ELECTIONS COMMISSION*		001_F	MT3	5	60.00	25.00	1,500.00	0.00	1,500.00	60.00	25.00	25.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
7046A	MICROFILM CAMERA OPERATOR II	NM	111_F	062D	7	7.00	35,809.08	250,663.56	0.00	250,663.56	7.00	35,809.08	35,809.08	250,663.56	0.00	250,663.56	0.00	0.00	0.00	0.00	0.00
7055A	MICROFILM TECHNICIAN	NM	111_F	068D	7	4.00	42,046.92	168,187.68	0.00	168,187.68	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	2.00	43,294.92	86,589.84	0.00	86,589.84	2.00	43,294.92	43,294.92	86,589.84	0.00	86,589.84	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	1.00	46,922.16	46,922.16	0.00	46,922.16	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	0.00	0.00	0.00
1165A	PRECINCT CLERK	NMV	111_F	062F	8	5.00	36,963.24	184,816.20	0.00	184,816.20	5.00	36,963.24	36,963.24	184,816.20	0.00	184,816.20	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	3.00	108,729.84	326,189.52	0.00	326,189.52	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	0.00	0.00	0.00
7575A	PRINTER I	NM	431_F	067G	7	4.00	41,239.68	164,958.72	0.00	164,958.72	4.00	41,239.68	41,239.68	164,958.72	0.00	164,958.72	0.00	0.00	0.00	0.00	0.00
7578A	PRINTING PRODUCTION SUPERVISOR II	NM	432_F	076J	7	1.00	52,794.60	52,794.60	0.00	52,794.60	1.00	52,794.60	52,794.60	52,794.60	0.00	52,794.60	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	3.00	46,693.08	140,079.24	0.00	140,079.24	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
2347N	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
1624A	PROGRAM ANALYST	NM	999_F	092K	7	3.00	81,680.76	245,042.28	0.00	245,042.28	3.00	81,680.76	81,680.76	245,042.28	0.00	245,042.28	0.00	0.00	0.00	0.00	0.00
1141A	PROPERTY CONVEYANCES EXAMINER	NMV	111_F	069J	8	44.00	44,909.40	1,976,013.60	0.00	1,976,013.60	44.00	44,909.40	44,909.40	1,976,013.60	0.00	1,976,013.60	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
1119L	REGISTRAR-RECORDER/COUNTY CLERK	N23	997_F	R18	MAP	1.00	206,700.00	206,700.00	0.00	206,700.00	1.00	206,700.00	206,700.00	206,700.00	0.00	206,700.00	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	1.00	47,265.84	47,265.84	0.00	47,265.84	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	0.00	0.00	0.00
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	093H	7	2.00	83,515.68	167,031.36	0.00	167,031.36	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	7.00	91,717.08	642,019.56	0.00	642,019.56	7.00	91,717.08	91,717.08	642,019.56	0.00	642,019.56	0.00	0.00	0.00	0.00	0.00
1255A	SENIOR CASHIER	NMV	112_F	070F	8	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	34.00	41,041.08	1,395,396.72	0.00	1,395,396.72	34.00	41,041.08	41,041.08	1,395,396.72	0.00	1,395,396.72	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	3.00	56,851.68	170,555.04	0.00	170,555.04	3.00	56,851.68	56,851.68	170,555.04	0.00	170,555.04	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	6.00	76,238.16	457,428.96	0.00	457,428.96	6.00	76,238.16	76,238.16	457,428.96	0.00	457,428.96	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	1.00	54,115.68	54,115.68	0.00	54,115.68	1.00	54,115.68	54,115.68	54,115.68	0.00	54,115.68	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	6.00	97,552.32	97,552.32	585,313.92	0.00	585,313.92	1.00	0.00	97,552.32	0.00	97,552.32
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	8.00	53,849.40	430,795.20	0.00	430,795.20	8.00	53,849.40	53,849.40	430,795.20	0.00	430,795.20	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	7.00	54,381.84	380,672.88	0.00	380,672.88	7.00	54,381.84	54,381.84	380,672.88	0.00	380,672.88	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	80.00	42,046.92	3,363,753.60	0.00	3,363,753.60	80.00	42,046.92	42,046.92	3,363,753.60	0.00	3,363,753.60	0.00	0.00	0.00	0.00	0.00
9338F	SPECIAL DEPUTY,REG-RECORDER,NC		002_F	FH	1	2.00	30,756.24	61,512.48	0.00	61,512.48	2.00	30,756.24	30,756.24	61,512.48	0.00	61,512.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1193A	SR PROPERTY CONVEYANCES EXAMINER	NMV	111_F	071J	8	15.00	47,380.32	710,704.80	0.00	710,704.80	15.00	47,380.32	47,380.32	710,704.80	0.00	710,704.80	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	3.00	48,199.68	144,599.04	0.00	144,599.04	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	4.00	58,272.00	233,088.00	0.00	233,088.00	4.00	58,272.00	58,272.00	233,088.00	0.00	233,088.00	0.00	0.00	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	087C	7	4.00	70,105.08	280,420.32	0.00	280,420.32	5.00	70,105.08	70,105.08	350,525.40	0.00	350,525.40	1.00	0.00	70,105.08	0.00	70,105.08
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	25,035.12	50,070.24	0.00	50,070.24	2.00	25,035.12	25,035.12	50,070.24	0.00	50,070.24	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	19.00	41,041.08	779,780.52	0.00	779,780.52	19.00	41,041.08	41,041.08	779,780.52	0.00	779,780.52	0.00	0.00	0.00	0.00	0.00
2660A	SUPERVISING DATA CONTROL CLERK II	NMV	112_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	11.00	42,046.92	462,516.12	0.00	462,516.12	11.00	42,046.92	42,046.92	462,516.12	0.00	462,516.12	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	094C	7	1.00	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	0.00	0.00	0.00
7050A	SUPVG MICROFILM CAMERA OPERATOR	NM	112_F	069B	7	1.00	42,980.76	42,980.76	0.00	42,980.76	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	0.00	0.00	0.00
1195A	SUPVG PROPERTY CONVEYANCES EXAMINER	NMV	112_F	074G	8	4.00	51,128.76	204,515.04	0.00	204,515.04	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	0.00	0.00	0.00	0.00	0.00
0880A	SYSTEMS & WORK MEASMNT ANALYST II	NM	121_F	090K	7	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	1.00	72,033.84	72,033.84	0.00	72,033.84	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	21.00	39,089.40	820,877.40	0.00	820,877.40	21.00	39,089.40	39,089.40	820,877.40	0.00	820,877.40	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	4.00	45,907.68	183,630.72	0.00	183,630.72	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: RR_11300_1 (INCLUDING NO COUNTS)					**1,071.00**		**51,339,350.40**	**0.00**	**51,339,350.40**	**1,078.00**			**51,835,363.44**	**0.00**	**51,835,363.44**	**7.00**		**496,013.04**	**0.00**	**496,013.04**
	LESS ORG: RR_11300_1 NO COUNTS					0.00		1,500.00	0.00	1,500.00	0.00			1,500.00	0.00	1,500.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: RR_11300_1 (EXCLUDING NO COUNTS)					1,071.00		51,337,850.40	0.00	51,337,850.40	1,078.00			51,833,863.44	0.00	51,833,863.44	7.00		496,013.04	0.00	496,013.04

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15681_1 - SHERIFF

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	1.00	49,520.76	49,520.76	0.00	49,520.76	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	36.00	56,570.16	2,036,525.76	0.00	2,036,525.76	36.00	56,570.16	56,570.16	2,036,525.76	0.00	2,036,525.76	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	19.00	63,372.00	1,204,068.00	0.00	1,204,068.00	19.00	63,372.00	63,372.00	1,204,068.00	0.00	1,204,068.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	4.00	66,566.16	266,264.64	0.00	266,264.64	4.00	66,566.16	66,566.16	266,264.64	0.00	266,264.64	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	7.00	75,860.76	531,025.32	0.00	531,025.32	7.00	75,860.76	75,860.76	531,025.32	0.00	531,025.32	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	6.00	96,588.00	579,528.00	0.00	579,528.00	6.00	96,588.00	96,588.00	579,528.00	0.00	579,528.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	6.00	42,357.84	254,147.04	0.00	254,147.04	6.00	42,357.84	42,357.84	254,147.04	0.00	254,147.04	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	24.00	47,036.76	1,128,882.24	0.00	1,128,882.24	24.00	47,036.76	47,036.76	1,128,882.24	0.00	1,128,882.24	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	54.00	82,490.16	4,454,468.64	0.00	4,454,468.64	57.00	82,490.16	82,490.16	4,701,939.12	0.00	4,701,939.12	3.00	0.00	247,470.48	0.00	247,470.48
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	13.00	89,485.08	1,163,306.04	0.00	1,163,306.04	13.00	89,485.08	89,485.08	1,163,306.04	0.00	1,163,306.04	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	20.00	117,064.32	2,341,286.40	0.00	2,341,286.40	20.00	117,064.32	117,064.32	2,341,286.40	0.00	2,341,286.40	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	2.00	76,049.40	152,098.80	0.00	152,098.80	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	5.00	80,283.24	401,416.20	0.00	401,416.20	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	0.00	0.00	0.00	0.00	0.00
2521N	APPLICATION DEVELOPER II	N2M	121_F	092C	7	4.00	80,283.24	321,132.96	0.00	321,132.96	4.00	80,283.24	80,283.24	321,132.96	0.00	321,132.96	0.00	0.00	0.00	0.00	0.00
4026A	ARCHITECTURAL ASSOCIATE		501_F	095L	5	1.00	84,130.92	84,130.92	0.00	84,130.92	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	83,352.12	166,704.24	0.00	166,704.24	2.00	83,352.12	83,352.12	166,704.24	0.00	166,704.24	0.00	0.00	0.00	0.00	0.00
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
9969A	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	2.00	223,087.32	446,174.64	0.00	446,174.64	3.00	223,087.32	223,087.32	669,261.96	0.00	669,261.96	1.00	0.00	223,087.32	0.00	223,087.32
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	7.00	48,199.68	337,397.76	0.00	337,397.76	7.00	48,199.68	48,199.68	337,397.76	0.00	337,397.76	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	5.00	62,748.00	313,740.00	0.00	313,740.00	4.00	62,748.00	62,748.00	250,992.00	0.00	250,992.00	-1.00	0.00	-62,748.00	0.00	-62,748.00
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	19.00	125,080.56	2,376,530.64	0.00	2,376,530.64	18.00	125,080.56	125,080.56	2,251,450.08	0.00	2,251,450.08	-1.00	0.00	-125,080.56	0.00	-125,080.56
8714A	ASST DIR,EMP SUPPORT SERVS,SHERIFF	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
4820A	ASST MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	098B	7	3.00	94,242.60	282,727.80	0.00	282,727.80	3.00	94,242.60	94,242.60	282,727.80	0.00	282,727.80	0.00	0.00	0.00	0.00	0.00
6887A	ASST MGR,LAUNDRY SERVICES,SHERIFF	NM	999_F	098B	7	1.00	94,242.60	94,242.60	0.00	94,242.60	1.00	94,242.60	94,242.60	94,242.60	0.00	94,242.60	0.00	0.00	0.00	0.00	0.00
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	1.00	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	19.00	73,128.48	1,389,441.12	0.00	1,389,441.12	19.00	73,128.48	73,128.48	1,389,441.12	0.00	1,389,441.12	0.00	0.00	0.00	0.00	0.00
1555A	AUTO FINGERPRINT IDENT SYS OPNS SUP	NM	122_F	081G	7	5.00	60,170.16	300,850.80	0.00	300,850.80	5.00	60,170.16	60,170.16	300,850.80	0.00	300,850.80	0.00	0.00	0.00	0.00	0.00
1552A	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	079G	7	27.00	56,992.32	1,538,792.64	0.00	1,538,792.64	27.00	56,992.32	56,992.32	1,538,792.64	0.00	1,538,792.64	0.00	0.00	0.00	0.00	0.00
1552N	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	079G	7	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
1557A	AUTO FNGRPRNT ID SYS OPNS MGR,SHER	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	064L	7	3.00	38,427.24	115,281.72	0.00	115,281.72	3.00	38,427.24	38,427.24	115,281.72	0.00	115,281.72	0.00	0.00	0.00	0.00	0.00
6615A	BOATYARD SUPERVISOR	N3M	999_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	8.00	66,401.40	531,211.20	0.00	531,211.20	8.00	66,401.40	66,401.40	531,211.20	0.00	531,211.20	0.00	0.00	0.00	0.00	0.00
6930A	BUSINESS EQUIPMENT TECH,SHERIFF	NM	431_F	084A	7	5.00	64,308.00	321,540.00	0.00	321,540.00	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	0.00	0.00	0.00
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	107D	5	1.00	114,502.92	114,502.92	0.00	114,502.92	1.00	114,502.92	114,502.92	114,502.92	0.00	114,502.92	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	66.00	144,010.92	9,504,720.72	0.00	9,504,720.72	67.00	151,290.60	151,290.60	10,136,470.20	0.00	10,136,470.20	1.00	7,279.68	631,749.48	0.00	631,749.48
2721N	CAPTAIN	NW	999_F	117A	6	1.00	144,010.92	144,010.92	0.00	144,010.92	1.00	151,290.60	151,290.60	151,290.60	0.00	151,290.60	0.00	7,279.68	7,279.68	0.00	7,279.68
6257A	CARPENTER		411_F	F	1	6.00	59,904.96	359,429.76	0.00	359,429.76	6.00	59,904.96	59,904.96	359,429.76	0.00	359,429.76	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	4.00	68,890.56	275,562.24	0.00	275,562.24	3.00	68,890.56	68,890.56	206,671.68	0.00	206,671.68	-1.00	0.00	-68,890.56	0.00	-68,890.56

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	68,319.00	68,319.00	0.00	68,319.00	1.00	68,319.00	68,319.00	68,319.00	0.00	68,319.00	0.00	0.00	0.00	0.00	0.00
1257A	CASHIERING SERVICES REP I,SHERIFF	NMV	111_F	066A	8	53.00	40,644.00	2,154,132.00	0.00	2,154,132.00	53.00	40,644.00	40,644.00	2,154,132.00	0.00	2,154,132.00	0.00	0.00	0.00	0.00	0.00
1258A	CASHIERING SERVICES REP II,SHERIFF	NMV	111_F	070A	8	12.00	45,240.00	542,880.00	0.00	542,880.00	12.00	45,240.00	45,240.00	542,880.00	0.00	542,880.00	0.00	0.00	0.00	0.00	0.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	61,064.40	122,128.80	0.00	122,128.80	2.00	61,064.40	61,064.40	122,128.80	0.00	122,128.80	0.00	0.00	0.00	0.00	0.00
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	060B	7	2.00	33,780.00	67,560.00	0.00	67,560.00	2.00	33,780.00	33,780.00	67,560.00	0.00	67,560.00	0.00	0.00	0.00	0.00	0.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	1.00	35,632.32	35,632.32	0.00	35,632.32	1.00	35,632.32	35,632.32	35,632.32	0.00	35,632.32	0.00	0.00	0.00	0.00	0.00
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	075H	7	5.00	51,254.16	256,270.80	0.00	256,270.80	5.00	51,254.16	51,254.16	256,270.80	0.00	256,270.80	0.00	0.00	0.00	0.00	0.00
6405N	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	-1.00	0.00	-51,254.16	0.00	-51,254.16
7083A	CHIEF PHOTOGRAPHER	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
5458A	CHIEF PHYSICIAN II	N42	998_F	E05	20	1.00	197,616.00	197,616.00	0.00	197,616.00	1.00	197,616.00	197,616.00	197,616.00	0.00	197,616.00	0.00	0.00	0.00	0.00	0.00
5466A	CHIEF PHYSICIAN II(NO SPECIALTY)	N42	998_F	E05	20	0.00	197,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-197,616.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	90,418.68	180,837.36	0.00	180,837.36	2.00	90,418.68	90,418.68	180,837.36	0.00	180,837.36	0.00	0.00	0.00	0.00	0.00
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	103C	7	1.00	108,190.92	108,190.92	0.00	108,190.92	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	0.00	0.00	0.00
1641A	CIVILIAN INVESTIGATOR	NM	621_F	087D	7	18.00	70,279.68	1,265,034.24	0.00	1,265,034.24	18.00	70,279.68	70,279.68	1,265,034.24	0.00	1,265,034.24	0.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	17.00	71,501.40	1,215,523.80	0.00	1,215,523.80	17.00	71,501.40	71,501.40	1,215,523.80	0.00	1,215,523.80	0.00	0.00	0.00	0.00	0.00
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	2.00	75,487.68	150,975.36	0.00	150,975.36	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	0.00	0.00	0.00
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	6.00	135,852.00	815,112.00	0.00	815,112.00	6.00	135,852.00	135,852.00	815,112.00	0.00	815,112.00	0.00	0.00	0.00	0.00	0.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	7.00	155,393.16	1,087,752.12	0.00	1,087,752.12	7.00	155,393.16	155,393.16	1,087,752.12	0.00	1,087,752.12	0.00	0.00	0.00	0.00	0.00
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	2.00	32,776.20	65,552.40	0.00	65,552.40	2.00	32,776.20	32,776.20	65,552.40	0.00	65,552.40	0.00	0.00	0.00	0.00	0.00
6053A	COMBINATION TRUCK DRIVER	N3M	431_F	071G	7	14.00	45,907.68	642,707.52	0.00	642,707.52	13.00	45,907.68	45,907.68	596,799.84	0.00	596,799.84	-1.00	0.00	-45,907.68	0.00	-45,907.68
6053N	COMBINATION TRUCK DRIVER	N3M	431_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	30.00	162,509.40	4,875,282.00	0.00	4,875,282.00	30.00	170,724.00	170,724.00	5,121,720.00	0.00	5,121,720.00	0.00	8,214.60	246,438.00	0.00	246,438.00
3525A	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
3525N	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	3.00	78,524.76	235,574.28	0.00	235,574.28	3.00	78,524.76	78,524.76	235,574.28	0.00	235,574.28	0.00	0.00	0.00	0.00	0.00
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	104L	7	1.00	113,376.00	113,376.00	0.00	113,376.00	1.00	113,376.00	113,376.00	113,376.00	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	059C	7	63.00	32,979.24	2,077,692.12	0.00	2,077,692.12	63.00	32,979.24	32,979.24	2,077,692.12	0.00	2,077,692.12	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	074J	7	18.00	50,009.40	900,169.20	0.00	900,169.20	18.00	50,009.40	50,009.40	900,169.20	0.00	900,169.20	0.00	0.00	0.00	0.00	0.00
3971A	CONSTRUCTION COST ESTIMATOR		511_F	091B	5	1.00	73,828.32	73,828.32	0.00	73,828.32	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	0.00	0.00	0.00
4227A	CONTRACT MONITOR	NM	121_F	072C	7	6.00	46,693.08	280,158.48	0.00	280,158.48	6.00	46,693.08	46,693.08	280,158.48	0.00	280,158.48	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	13.00	74,565.84	969,355.92	0.00	969,355.92	13.00	74,565.84	74,565.84	969,355.92	0.00	969,355.92	0.00	0.00	0.00	0.00	0.00
2239A	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	070K	8	118.00	46,241.40	5,456,485.20	0.00	5,456,485.20	118.00	46,241.40	46,241.40	5,456,485.20	0.00	5,456,485.20	0.00	0.00	0.00	0.00	0.00
2239N	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	070K	8	4.00	46,241.40	184,965.60	0.00	184,965.60	4.00	46,241.40	46,241.40	184,965.60	0.00	184,965.60	0.00	0.00	0.00	0.00	0.00
2243A	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	072K	8	37.00	48,794.16	1,805,383.92	0.00	1,805,383.92	37.00	48,794.16	48,794.16	1,805,383.92	0.00	1,805,383.92	0.00	0.00	0.00	0.00	0.00
2243N	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	072K	8	1.00	48,794.16	48,794.16	0.00	48,794.16	1.00	48,794.16	48,794.16	48,794.16	0.00	48,794.16	0.00	0.00	0.00	0.00	0.00
2744A	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	071C	7	64.00	45,462.60	2,909,606.40	0.00	2,909,606.40	64.00	45,462.60	45,462.60	2,909,606.40	0.00	2,909,606.40	0.00	0.00	0.00	0.00	0.00
2744N	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	071C	7	3.00	45,462.60	136,387.80	0.00	136,387.80	3.00	45,462.60	45,462.60	136,387.80	0.00	136,387.80	0.00	0.00	0.00	0.00	0.00
0937A	CRIME ANALYSIS PROGRAM MANAGER	NM	999_F	096L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	0.00	0.00	0.00
0939A	CRIME ANALYST,SHERIFF	NM	621_F	086E	7	67.00	68,564.76	4,593,838.92	0.00	4,593,838.92	67.00	68,564.76	68,564.76	4,593,838.92	0.00	4,593,838.92	0.00	0.00	0.00	0.00	0.00
0939N	CRIME ANALYST,SHERIFF	NM	621_F	086E	7	1.00	68,564.76	68,564.76	0.00	68,564.76	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00
4341A	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	5.00	116,356.44	581,782.20	0.00	581,782.20	5.00	116,356.44	116,356.44	581,782.20	0.00	581,782.20	0.00	0.00	0.00	0.00	0.00
4343A	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0938A	CRIMINAL INTELLIGENCE ANALYST,SHER	NM	002_F	089E	7	1.00	74,381.40	74,381.40	0.00	74,381.40	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	0.00	0.00	0.00
4331A	CRIMINALISTICS LABORATORY TECH		614_F	075L	5	14.00	48,913.08	684,783.12	0.00	684,783.12	14.00	48,913.08	48,913.08	684,783.12	0.00	684,783.12	0.00	0.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	056D	7	24.00	30,501.84	732,044.16	0.00	732,044.16	24.00	30,501.84	30,501.84	732,044.16	0.00	732,044.16	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	7.00	33,218.16	232,527.12	0.00	232,527.12	7.00	33,218.16	33,218.16	232,527.12	0.00	232,527.12	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	1,298.00	55,602.60	72,172,174.80	0.00	72,172,174.80	1,160.00	55,602.60	55,602.60	64,499,016.00	0.00	64,499,016.00	-138.00	0.00	-7,673,158.80	0.00	-7,673,158.80
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	151.00	55,602.60	8,395,992.60	0.00	8,395,992.60	135.00	55,602.60	55,602.60	7,506,351.00	0.00	7,506,351.00	-16.00	0.00	-889,641.60	0.00	-889,641.60
2217A	CUSTODY RECORDS CLERK I,SHERIFF	NMV	111_F	064K	8	5.00	39,374.16	196,870.80	0.00	196,870.80	5.00	39,374.16	39,374.16	196,870.80	0.00	196,870.80	0.00	0.00	0.00	0.00	0.00
2218A	CUSTODY RECORDS CLERK II,SHERIFF	NMV	111_F	069D	8	203.00	44,358.60	9,004,795.80	0.00	9,004,795.80	203.00	44,358.60	44,358.60	9,004,795.80	0.00	9,004,795.80	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	10.00	34,452.00	344,520.00	0.00	344,520.00	10.00	34,452.00	34,452.00	344,520.00	0.00	344,520.00	0.00	0.00	0.00	0.00	0.00
4745N	DENTAL ASSISTANT	NM	221_F	060K	7	1.00	34,452.00	34,452.00	0.00	34,452.00	0.00	34,452.00	0.00	0.00	0.00	0.00	-1.00	0.00	-34,452.00	0.00	-34,452.00
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	0.00
4767A	DENTAL SPECIALIST	N3MW	325_F	108F	9	2.00	131,789.40	263,578.80	0.00	263,578.80	2.00	131,789.40	131,789.40	263,578.80	0.00	263,578.80	0.00	0.00	0.00	0.00	0.00
4763A	DENTIST	NMW	325_F	104F	9	10.00	118,233.84	1,182,338.40	0.00	1,182,338.40	10.00	118,233.84	118,233.84	1,182,338.40	0.00	1,182,338.40	0.00	0.00	0.00	0.00	0.00
4763N	DENTIST	NMW	325_F	104F	9	1.00	118,233.84	118,233.84	0.00	118,233.84	0.00	118,233.84	0.00	0.00	0.00	0.00	-1.00	0.00	-118,233.84	0.00	-118,233.84
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	3.00	76,049.40	228,148.20	0.00	228,148.20	3.00	76,049.40	76,049.40	228,148.20	0.00	228,148.20	0.00	0.00	0.00	0.00	0.00
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	097A	5	3.00	86,652.00	259,956.00	0.00	259,956.00	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	3.00	91,488.00	274,464.00	0.00	274,464.00	3.00	91,488.00	91,488.00	274,464.00	0.00	274,464.00	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	8,351.00	78,136.32	652,516,408.32	0.00	652,516,408.32	8,274.00	79,689.84	79,689.84	659,353,736.16	0.00	659,353,736.16	-77.00	1,553.52	6,837,327.84	0.00	6,837,327.84
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	241.00	78,136.32	18,830,853.12	0.00	18,830,853.12	206.00	79,689.84	79,689.84	16,416,107.04	0.00	16,416,107.04	-35.00	1,553.52	-2,414,746.08	0.00	-2,414,746.08
2707M	DEPUTY SHERIFF TRAINEE		611_F	091E	1	105.00	56,429.40	5,925,087.00	0.00	5,925,087.00	105.00	57,555.24	57,555.24	6,043,300.20	0.00	6,043,300.20	0.00	1,125.84	118,213.20	0.00	118,213.20
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	0.00	0.00	0.00	0.00	0.00	2.00	69,756.00	69,756.00	139,512.00	0.00	139,512.00	2.00	69,756.00	139,512.00	0.00	139,512.00
4799A	DIETETICS ADVISOR,SHERIFF	NM	999_F	082G	7	3.00	61,828.32	185,484.96	0.00	185,484.96	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	0.00	0.00	0.00
4784A	DIETITIAN	NM	341_F	074L	7	2.00	50,253.84	100,507.68	0.00	100,507.68	2.00	50,253.84	50,253.84	100,507.68	0.00	100,507.68	0.00	0.00	0.00	0.00	0.00
4784N	DIETITIAN	NM	341_F	074L	7	1.00	50,253.84	50,253.84	0.00	50,253.84	0.00	50,253.84	0.00	0.00	0.00	0.00	-1.00	0.00	-50,253.84	0.00	-50,253.84
6529A	DIGITAL COMM SYST TECH SUPERVISOR		412_F	F	1	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-84,097.92	0.00	0.00	0.00
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	0.00	73,128.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-73,128.48	0.00	0.00	0.00
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	8.00	144,551.04	1,156,408.32	0.00	1,156,408.32	8.00	144,551.04	144,551.04	1,156,408.32	0.00	1,156,408.32	0.00	0.00	0.00	0.00	0.00
1063A	DIRECTOR,JAIL PROGRAMS,SHERIFF	NM	999_F	108J	7	1.00	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	0.00	0.00	0.00
8088A	DIRECTOR,MEDICAL SERVICES,SHERIFF	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	11.00	193,044.72	2,123,491.92	0.00	2,123,491.92	12.00	193,044.72	193,044.72	2,316,536.64	0.00	2,316,536.64	1.00	0.00	193,044.72	0.00	193,044.72
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	193,044.72	386,089.44	0.00	386,089.44	2.00	193,044.72	193,044.72	386,089.44	0.00	386,089.44	0.00	0.00	0.00	0.00	0.00
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	2.00	117,064.32	117,064.32	234,128.64	0.00	234,128.64	1.00	0.00	117,064.32	0.00	117,064.32
6471A	ELECTRICIAN		411_F	F	1	37.00	73,867.44	2,733,095.28	0.00	2,733,095.28	37.00	73,867.44	73,867.44	2,733,095.28	0.00	2,733,095.28	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	84,947.28	509,683.68	0.00	509,683.68	6.00	84,947.28	84,947.28	509,683.68	0.00	509,683.68	0.00	0.00	0.00	0.00	0.00
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	69,471.96	138,943.92	0.00	138,943.92	2.00	69,471.96	69,471.96	138,943.92	0.00	138,943.92	0.00	0.00	0.00	0.00	0.00
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	4.00	48,458.64	193,834.56	0.00	193,834.56	4.00	48,458.64	48,458.64	193,834.56	0.00	193,834.56	0.00	0.00	0.00	0.00	0.00
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	80,441.76	80,441.76	0.00	80,441.76	1.00	80,441.76	80,441.76	80,441.76	0.00	80,441.76	0.00	0.00	0.00	0.00	0.00
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	19.00	73,128.48	1,389,441.12	0.00	1,389,441.12	19.00	73,128.48	73,128.48	1,389,441.12	0.00	1,389,441.12	0.00	0.00	0.00	0.00	0.00
6541N	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	2.00	73,128.48	146,256.96	0.00	146,256.96	2.00	73,128.48	73,128.48	146,256.96	0.00	146,256.96	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	6.00	81,400.08	488,400.48	0.00	488,400.48	6.00	81,400.08	81,400.08	488,400.48	0.00	488,400.48	0.00	0.00	0.00	0.00	0.00
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	93,610.56	93,610.56	0.00	93,610.56	1.00	93,610.56	93,610.56	93,610.56	0.00	93,610.56	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1923A	EMPLOYMENT SERVS ASST I,SHERIFF	NM	999_F	073L	7	33.00	48,913.08	1,614,131.64	0.00	1,614,131.64	33.00	48,913.08	48,913.08	1,614,131.64	0.00	1,614,131.64	0.00	0.00	0.00	0.00	0.00
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	081L	7	55.00	60,763.68	3,342,002.40	0.00	3,342,002.40	56.00	60,763.68	60,763.68	3,402,766.08	0.00	3,402,766.08	1.00	0.00	60,763.68	0.00	60,763.68
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	086L	7	18.00	69,585.84	1,252,545.12	0.00	1,252,545.12	18.00	69,585.84	69,585.84	1,252,545.12	0.00	1,252,545.12	0.00	0.00	0.00	0.00	0.00
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	1.00	48,556.32	48,556.32	0.00	48,556.32	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00
2298A	EVIDENCE & PROP CUSTODIAN I,SHER	NMV	111_F	066H	8	66.00	41,338.92	2,728,368.72	0.00	2,728,368.72	66.00	41,338.92	41,338.92	2,728,368.72	0.00	2,728,368.72	0.00	0.00	0.00	0.00	0.00
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	072H	8	37.00	48,556.32	1,796,583.84	0.00	1,796,583.84	37.00	48,556.32	48,556.32	1,796,583.84	0.00	1,796,583.84	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	074H	8	34.00	51,254.16	1,742,641.44	0.00	1,742,641.44	34.00	51,254.16	51,254.16	1,742,641.44	0.00	1,742,641.44	0.00	0.00	0.00	0.00	0.00
9967A	EXECUTIVE ASSISTANT,SHERIFF(UC)	NW	999_F	118B	6	1.00	152,782.92	152,782.92	0.00	152,782.92	1.00	155,836.32	155,836.32	155,836.32	0.00	155,836.32	0.00	3,053.40	3,053.40	0.00	3,053.40
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I		511_F	098J	5	3.00	90,820.32	272,460.96	0.00	272,460.96	3.00	90,820.32	90,820.32	272,460.96	0.00	272,460.96	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	4.00	101,964.00	407,856.00	0.00	407,856.00	4.00	101,964.00	101,964.00	407,856.00	0.00	407,856.00	0.00	0.00	0.00	0.00	0.00
9966A	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R09	MAP	3.00	100,687.80	302,063.40	0.00	302,063.40	3.00	100,687.80	100,687.80	302,063.40	0.00	302,063.40	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	4.00	33,780.00	135,120.00	0.00	135,120.00	4.00	33,780.00	33,780.00	135,120.00	0.00	135,120.00	0.00	0.00	0.00	0.00	0.00
4794A	FOOD SERVICES CHIEF	NM	999_F	091A	7	1.00	77,748.00	77,748.00	0.00	77,748.00	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	0.00	0.00	0.00
4791A	FOOD SERVICES MANAGER	NM	999_F	085H	7	3.00	67,225.08	201,675.24	0.00	201,675.24	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	0.00	0.00	0.00	0.00	0.00
2752A	FORENSIC DOCUMENTS EXAMINER		999_F	102G	5	2.00	100,725.84	201,451.68	0.00	201,451.68	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	0.00	0.00	0.00	0.00	0.00
4334A	FORENSIC IDENTIFICATION SPEC II		614_F	095G	5	45.00	83,310.60	3,748,977.00	0.00	3,748,977.00	45.00	83,310.60	83,310.60	3,748,977.00	0.00	3,748,977.00	0.00	0.00	0.00	0.00	0.00
6609A	FUEL EQUIPMENT TECHNICIAN	N2	421_F	081H	5	0.00	0.00	0.00	0.00	0.00	3.00	57,133.08	57,133.08	171,399.24	0.00	171,399.24	3.00	57,133.08	171,399.24	0.00	171,399.24
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	57.00	45,019.68	2,566,121.76	0.00	2,566,121.76	57.00	45,019.68	45,019.68	2,566,121.76	0.00	2,566,121.76	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	2.00	53,982.60	53,982.60	107,965.20	0.00	107,965.20	1.00	0.00	53,982.60	0.00	53,982.60
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NM	999_F	089A	7	1.00	73,644.00	73,644.00	0.00	73,644.00	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	0.00	0.00	0.00
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	3.00	56,992.32	170,976.96	0.00	170,976.96	2.00	56,992.32	56,992.32	113,984.64	0.00	113,984.64	-1.00	0.00	-56,992.32	0.00	-56,992.32
2247A	HD COURT RECORDS SYS CLERK,SHERIFF	NMV	112_F	086K	8	9.00	71,326.92	641,942.28	0.00	641,942.28	9.00	71,326.92	71,326.92	641,942.28	0.00	641,942.28	0.00	0.00	0.00	0.00	0.00
6402A	HEAD COOK	NM	432_F	072F	7	28.00	47,036.76	1,317,029.28	0.00	1,317,029.28	28.00	47,036.76	47,036.76	1,317,029.28	0.00	1,317,029.28	0.00	0.00	0.00	0.00	0.00
6402N	HEAD COOK	NM	432_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	-1.00	0.00	-47,036.76	0.00	-47,036.76
2225A	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	083B	8	10.00	64,468.32	644,683.20	0.00	644,683.20	10.00	64,468.32	64,468.32	644,683.20	0.00	644,683.20	0.00	0.00	0.00	0.00	0.00
1851A	HEAD DEPARTMENTAL PERSONNEL SPEC	NM	999_F	096D	7	3.00	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	3.00	84,967.68	254,903.04	0.00	254,903.04	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	0.00	0.00	0.00
6423A	HEAD FOOD SERVICE WORKER	NM	432_F	064C	7	9.00	37,685.40	339,168.60	0.00	339,168.60	9.00	37,685.40	37,685.40	339,168.60	0.00	339,168.60	0.00	0.00	0.00	0.00	0.00
0345A	HEAD PLANT NURSERY WORKER	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
2246A	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	081K	8	4.00	62,286.60	249,146.40	0.00	249,146.40	4.00	62,286.60	62,286.60	249,146.40	0.00	249,146.40	0.00	0.00	0.00	0.00	0.00
7617A	HEAD SEWING WORKER	NM	432_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	7.00	65,911.68	461,381.76	0.00	461,381.76	7.00	65,911.68	65,911.68	461,381.76	0.00	461,381.76	0.00	0.00	0.00	0.00	0.00
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	2.00	62,439.24	124,878.48	0.00	124,878.48	2.00	62,439.24	62,439.24	124,878.48	0.00	124,878.48	0.00	0.00	0.00	0.00	0.00
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	17.00	56,011.68	952,198.56	0.00	952,198.56	17.00	56,011.68	56,011.68	952,198.56	0.00	952,198.56	0.00	0.00	0.00	0.00	0.00
1411A	HEALTH INFORMATION MANAGER	NM	122_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	0.00
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	5.00	59,136.00	295,680.00	0.00	295,680.00	5.00	59,136.00	59,136.00	295,680.00	0.00	295,680.00	0.00	0.00	0.00	0.00	0.00
0227A	HEALTH PROGRAM COORD,PUB SAFETY	NM	999_F	103G	7	1.00	109,268.76	109,268.76	0.00	109,268.76	1.00	109,268.76	109,268.76	109,268.76	0.00	109,268.76	0.00	0.00	0.00	0.00	0.00
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	62,913.12	314,565.60	0.00	314,565.60	5.00	62,913.12	62,913.12	314,565.60	0.00	314,565.60	0.00	0.00	0.00	0.00	0.00
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	85,876.44	171,752.88	0.00	171,752.88	2.00	85,876.44	85,876.44	171,752.88	0.00	171,752.88	0.00	0.00	0.00	0.00	0.00
7492A	HELICOPTER MECHANIC		421_F	F	1	15.00	77,522.88	1,162,843.20	0.00	1,162,843.20	15.00	77,522.88	77,522.88	1,162,843.20	0.00	1,162,843.20	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NM	999_F	108D	7	3.00	124,214.16	372,642.48	0.00	372,642.48	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	114K	7	2.00	148,327.68	296,655.36	0.00	296,655.36	2.00	148,327.68	148,327.68	296,655.36	0.00	296,655.36	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	54.00	80,083.68	4,324,518.72	0.00	4,324,518.72	53.00	80,083.68	80,083.68	4,244,435.04	0.00	4,244,435.04	-1.00	0.00	-80,083.68	0.00	-80,083.68
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	7.00	80,083.68	560,585.76	0.00	560,585.76	7.00	80,083.68	80,083.68	560,585.76	0.00	560,585.76	0.00	0.00	0.00	0.00	0.00
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	8.00	128,898.60	1,031,188.80	0.00	1,031,188.80	8.00	128,898.60	128,898.60	1,031,188.80	0.00	1,031,188.80	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	5.00	97,552.32	487,761.60	0.00	487,761.60	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	17.00	110,892.00	1,885,164.00	0.00	1,885,164.00	17.00	110,892.00	110,892.00	1,885,164.00	0.00	1,885,164.00	0.00	0.00	0.00	0.00	0.00
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	7.00	128,898.60	902,290.20	0.00	902,290.20	7.00	128,898.60	128,898.60	902,290.20	0.00	902,290.20	0.00	0.00	0.00	0.00	0.00
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	2.00	128,898.60	128,898.60	257,797.20	0.00	257,797.20	0.00	0.00	0.00	0.00	0.00
6777A	INMATE CREW LEADER	NM	201_F	060B	7	29.00	33,780.00	979,620.00	0.00	979,620.00	29.00	33,780.00	33,780.00	979,620.00	0.00	979,620.00	0.00	0.00	0.00	0.00	0.00
6779A	INMATE CREW SUPERVISOR	NM	432_F	063F	7	3.00	36,963.24	110,889.72	0.00	110,889.72	3.00	36,963.24	36,963.24	110,889.72	0.00	110,889.72	0.00	0.00	0.00	0.00	0.00
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	076L	7	3.00	53,054.16	159,162.48	0.00	159,162.48	3.00	53,054.16	53,054.16	159,162.48	0.00	159,162.48	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	4.00	34,620.00	138,480.00	0.00	138,480.00	4.00	34,620.00	34,620.00	138,480.00	0.00	138,480.00	0.00	0.00	0.00	0.00	0.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	067F	7	2.00	41,140.32	82,280.64	0.00	82,280.64	2.00	41,140.32	41,140.32	82,280.64	0.00	82,280.64	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	90.00	36,427.68	3,278,491.20	0.00	3,278,491.20	92.00	36,427.68	36,427.68	3,351,346.56	0.00	3,351,346.56	2.00	0.00	72,855.36	0.00	72,855.36
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	055D	7	47.00	29,700.00	1,395,900.00	0.00	1,395,900.00	47.00	29,700.00	29,700.00	1,395,900.00	0.00	1,395,900.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	271.00	37,321.08	10,114,012.68	0.00	10,114,012.68	265.00	37,321.08	37,321.08	9,890,086.20	0.00	9,890,086.20	-6.00	0.00	-223,926.48	0.00	-223,926.48
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	3.00	37,321.08	111,963.24	0.00	111,963.24	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	-1.00	0.00	-37,321.08	0.00	-37,321.08
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	8.00	63,372.00	506,976.00	0.00	506,976.00	8.00	63,372.00	63,372.00	506,976.00	0.00	506,976.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	15.00	70,628.76	1,059,431.40	0.00	1,059,431.40	15.00	70,628.76	70,628.76	1,059,431.40	0.00	1,059,431.40	0.00	0.00	0.00	0.00	0.00
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
6875A	LAUNDRY SUPERVISOR I	NM	432_F	068A	7	14.00	41,736.00	584,304.00	0.00	584,304.00	13.00	41,736.00	41,736.00	542,568.00	0.00	542,568.00	-1.00	0.00	-41,736.00	0.00	-41,736.00
6875N	LAUNDRY SUPERVISOR I	NM	432_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
6878A	LAUNDRY SUPERVISOR II	NM	432_F	074A	7	5.00	49,032.00	245,160.00	0.00	245,160.00	5.00	49,032.00	49,032.00	245,160.00	0.00	245,160.00	0.00	0.00	0.00	0.00	0.00
6881A	LAUNDRY SUPERVISOR III	NM	999_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
6832A	LAUNDRY WORKER	N2M	211_F	052E	7	1.00	27,435.24	27,435.24	0.00	27,435.24	1.00	27,435.24	27,435.24	27,435.24	0.00	27,435.24	0.00	0.00	0.00	0.00	0.00
6832N	LAUNDRY WORKER	N2M	211_F	052E	7	1.00	27,435.24	27,435.24	0.00	27,435.24	0.00	27,435.24	0.00	0.00	0.00	0.00	-1.00	0.00	-27,435.24	0.00	-27,435.24
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NM	341_F	103D	7	8.00	108,460.32	867,682.56	0.00	867,682.56	8.00	108,460.32	108,460.32	867,682.56	0.00	867,682.56	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	479.00	50,376.00	24,130,104.00	0.00	24,130,104.00	479.00	50,376.00	50,376.00	24,130,104.00	0.00	24,130,104.00	0.00	0.00	0.00	0.00	0.00
2745N	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	44.00	50,376.00	2,216,544.00	0.00	2,216,544.00	43.00	50,376.00	50,376.00	2,166,168.00	0.00	2,166,168.00	-1.00	0.00	-50,376.00	0.00	-50,376.00
2719A	LIEUTENANT	NW	612_F	108D	6	373.00	117,064.32	43,664,991.36	0.00	43,664,991.36	371.00	119,403.24	119,403.24	44,298,602.04	0.00	44,298,602.04	-2.00	2,338.92	633,610.68	0.00	633,610.68
2719N	LIEUTENANT	NW	612_F	108D	6	8.00	117,064.32	936,514.56	0.00	936,514.56	5.00	119,403.24	119,403.24	597,016.20	0.00	597,016.20	-3.00	2,338.92	-339,498.36	0.00	-339,498.36
6704A	LOCKSMITH		411_F	F	1	10.00	59,904.96	599,049.60	0.00	599,049.60	9.00	59,904.96	59,904.96	539,144.64	0.00	539,144.64	-1.00	0.00	-59,904.96	0.00	-59,904.96
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	0.00	68,890.56
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	13.00	71,326.92	927,249.96	0.00	927,249.96	14.00	71,326.92	71,326.92	998,576.88	0.00	998,576.88	1.00	0.00	71,326.92	0.00	71,326.92
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	5.00	105,295.68	526,478.40	0.00	526,478.40	5.00	105,295.68	105,295.68	526,478.40	0.00	526,478.40	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	4.00	121,788.00	487,152.00	0.00	487,152.00	4.00	121,788.00	121,788.00	487,152.00	0.00	487,152.00	0.00	0.00	0.00	0.00	0.00
4821A	MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
6888A	MANAGER,LAUNDRY SERVICES,SHERIFF	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2248A	MANAGER,RECORDS INFO SYSTEM,SHERIFF	NM	999_F	094F	7	1.00	85,388.76	85,388.76	0.00	85,388.76	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

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SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6587A	MARINA MAINTENANCE WORKER	NM	431_F	071E	7	1.00	45,685.08	45,685.08	0.00	45,685.08	1.00	45,685.08	45,685.08	45,685.08	0.00	45,685.08	0.00	0.00	0.00	0.00	0.00
6184A	MASON SUPERVISOR		412_F	F	1	1.00	71,157.12	71,157.12	0.00	71,157.12	1.00	71,157.12	71,157.12	71,157.12	0.00	71,157.12	0.00	0.00	0.00	0.00	0.00
2705F	MATRON		002_F	FH	1	16.00	41,947.92	671,166.72	0.00	671,166.72	12.00	41,947.92	41,947.92	503,375.04	0.00	503,375.04	-4.00	0.00	-167,791.68	0.00	-167,791.68
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	4.00	46,464.00	185,856.00	0.00	185,856.00	4.00	46,464.00	46,464.00	185,856.00	0.00	185,856.00	0.00	0.00	0.00	0.00	0.00
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	0.00
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	1.00	45,573.84	45,573.84	0.00	45,573.84	1.00	45,573.84	45,573.84	45,573.84	0.00	45,573.84	0.00	0.00	0.00	0.00	0.00
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	2.00	43,923.24	87,846.48	0.00	87,846.48	2.00	43,923.24	43,923.24	87,846.48	0.00	87,846.48	0.00	0.00	0.00	0.00	0.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	6.00	41,239.68	247,438.08	0.00	247,438.08	6.00	41,239.68	41,239.68	247,438.08	0.00	247,438.08	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	6.00	74,565.84	447,395.04	0.00	447,395.04	6.00	74,565.84	74,565.84	447,395.04	0.00	447,395.04	0.00	0.00	0.00	0.00	0.00
2558N	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	11.00	83,105.40	914,159.40	0.00	914,159.40	11.00	83,105.40	83,105.40	914,159.40	0.00	914,159.40	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	21.00	148,449.12	3,117,431.52	0.00	3,117,431.52	20.00	148,449.12	148,449.12	2,968,982.40	0.00	2,968,982.40	-1.00	0.00	-148,449.12	0.00	-148,449.12
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	24.00	128,053.56	3,073,285.44	0.00	3,073,285.44	24.00	128,053.56	128,053.56	3,073,285.44	0.00	3,073,285.44	0.00	0.00	0.00	0.00	0.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	2.00	128,053.56	256,107.12	0.00	256,107.12	0.00	128,053.56	0.00	0.00	0.00	0.00	-2.00	0.00	-256,107.12	0.00	-256,107.12
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	224.00	49,887.24	11,174,741.76	0.00	11,174,741.76	224.00	49,887.24	49,887.24	11,174,741.76	0.00	11,174,741.76	0.00	0.00	0.00	0.00	0.00
5107N	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	4.00	49,887.24	199,548.96	0.00	199,548.96	0.00	49,887.24	0.00	0.00	0.00	0.00	-4.00	0.00	-199,548.96	0.00	-199,548.96
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	122.00	31,791.24	3,878,531.28	0.00	3,878,531.28	106.00	31,791.24	31,791.24	3,369,871.44	0.00	3,369,871.44	-16.00	0.00	-508,659.84	0.00	-508,659.84
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	12.00	113,773.92	1,365,287.04	0.00	1,365,287.04	12.00	113,773.92	113,773.92	1,365,287.04	0.00	1,365,287.04	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	2.00	86,869.08	173,738.16	0.00	173,738.16	2.00	86,869.08	86,869.08	173,738.16	0.00	173,738.16	0.00	0.00	0.00	0.00	0.00
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	122.00	47,961.84	5,851,344.48	0.00	5,851,344.48	124.00	47,961.84	47,961.84	5,947,268.16	0.00	5,947,268.16	2.00	0.00	95,923.68	0.00	95,923.68
1228N	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	1.00	47,961.84	47,961.84	0.00	47,961.84	1.00	47,961.84	47,961.84	47,961.84	0.00	47,961.84	0.00	0.00	0.00	0.00	0.00
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	159.00	59,576.76	9,472,704.84	0.00	9,472,704.84	160.00	59,576.76	59,576.76	9,532,281.60	0.00	9,532,281.60	1.00	0.00	59,576.76	0.00	59,576.76
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	7.00	59,576.76	417,037.32	0.00	417,037.32	5.00	59,576.76	59,576.76	297,883.80	0.00	297,883.80	-2.00	0.00	-119,153.52	0.00	-119,153.52
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	90.00	68,224.32	6,140,188.80	0.00	6,140,188.80	88.00	68,224.32	68,224.32	6,003,740.16	0.00	6,003,740.16	-2.00	0.00	-136,448.64	0.00	-136,448.64
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	2.00	68,224.32	136,448.64	0.00	136,448.64	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	0.00	0.00	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	2.00	45,019.68	90,039.36	0.00	90,039.36	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	0.00	0.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	9.00	54,429.96	489,869.64	0.00	489,869.64	9.00	54,429.96	54,429.96	489,869.64	0.00	489,869.64	0.00	0.00	0.00	0.00	0.00
2742A	PARKING CONTROL OFFICER	NM	431_F	068E	7	70.00	42,150.60	2,950,542.00	0.00	2,950,542.00	70.00	42,150.60	42,150.60	2,950,542.00	0.00	2,950,542.00	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	25.00	43,294.92	1,082,373.00	0.00	1,082,373.00	25.00	43,294.92	43,294.92	1,082,373.00	0.00	1,082,373.00	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	36.00	46,922.16	1,689,197.76	0.00	1,689,197.76	36.00	46,922.16	46,922.16	1,689,197.76	0.00	1,689,197.76	0.00	0.00	0.00	0.00	0.00
5512A	PHARMACIST	N4W	301_F	103H	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	109,538.16	109,538.16	5,586,446.16	0.00	5,586,446.16	0.00	0.00	0.00	0.00	0.00
5501A	PHARMACY HELPER	NM	211_F	065E	7	3.00	38,899.68	116,699.04	0.00	116,699.04	3.00	38,899.68	38,899.68	116,699.04	0.00	116,699.04	0.00	0.00	0.00	0.00	0.00
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	1.00	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	2.00	128,582.16	257,164.32	0.00	257,164.32	6.00	128,582.16	128,582.16	771,492.96	0.00	771,492.96	4.00	0.00	514,328.64	0.00	514,328.64
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	60.00	41,041.08	2,462,464.80	0.00	2,462,464.80	60.00	41,041.08	41,041.08	2,462,464.80	0.00	2,462,464.80	0.00	0.00	0.00	0.00	0.00
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	28.00	36,162.60	1,012,552.80	0.00	1,012,552.80	27.00	36,162.60	36,162.60	976,390.20	0.00	976,390.20	-1.00	0.00	-36,162.60	0.00	-36,162.60
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	1.00	36,162.60	36,162.60	0.00	36,162.60	1.00	36,162.60	36,162.60	36,162.60	0.00	36,162.60	0.00	0.00	0.00	0.00	0.00
7077A	PHOTOGRAPHER II	N2M	121_F	078F	7	8.00	55,329.84	442,638.72	0.00	442,638.72	8.00	55,329.84	55,329.84	442,638.72	0.00	442,638.72	0.00	0.00	0.00	0.00	0.00
7086A	PHOTOGRAPHER,SHERIFF	NM	999_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	0.00
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	7.00	191,376.00	1,339,632.00	0.00	1,339,632.00	7.00	191,376.00	191,376.00	1,339,632.00	0.00	1,339,632.00	0.00	0.00	0.00	0.00	0.00
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	17.00	186,240.00	3,166,080.00	0.00	3,166,080.00	17.00	186,240.00	186,240.00	3,166,080.00	0.00	3,166,080.00	0.00	0.00	0.00	0.00	0.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	0.00	0.00	0.00	0.00	0.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	186,240.00	1,117,440.00	0.00	1,117,440.00	6.00	186,240.00	186,240.00	1,117,440.00	0.00	1,117,440.00	0.00	0.00	0.00	0.00	0.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	0.00	0.00	0.00	0.00	0.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	6.00	257,916.00	1,547,496.00	0.00	1,547,496.00	6.00	257,916.00	257,916.00	1,547,496.00	0.00	1,547,496.00	0.00	0.00	0.00	0.00	0.00

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Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	0.00
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	3.00	338,292.00	1,014,876.00	0.00	1,014,876.00	3.00	338,292.00	338,292.00	1,014,876.00	0.00	1,014,876.00	0.00	0.00	0.00	0.00	0.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	9.00	338,292.00	3,044,628.00	0.00	3,044,628.00	9.00	338,292.00	338,292.00	3,044,628.00	0.00	3,044,628.00	0.00	0.00	0.00	0.00	0.00
5455A-83	PHYS SPEC SURGERY-GENERAL	N42	324_F	D24	20	6.00	311,856.00	1,871,136.00	0.00	1,871,136.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	0.00	0.00	0.00	0.00	0.00
5455A-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	2.00	311,856.00	623,712.00	0.00	623,712.00	2.00	311,856.00	311,856.00	623,712.00	0.00	623,712.00	0.00	0.00	0.00	0.00	0.00
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
5455A-89	PHYS SPEC SURGERY-UROLOGIC	N42	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	0.00
6169A	PLASTERER		411_F	F	1	2.00	61,875.96	123,751.92	0.00	123,751.92	2.00	61,875.96	61,875.96	123,751.92	0.00	123,751.92	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	26.00	74,655.72	1,941,048.72	0.00	1,941,048.72	26.00	74,655.72	74,655.72	1,941,048.72	0.00	1,941,048.72	0.00	0.00	0.00	0.00	0.00
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	85,854.12	343,416.48	0.00	343,416.48	4.00	85,854.12	85,854.12	343,416.48	0.00	343,416.48	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	3.00	61,217.40	183,652.20	0.00	183,652.20	3.00	61,217.40	61,217.40	183,652.20	0.00	183,652.20	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	58,247.40	58,247.40	0.00	58,247.40	1.00	58,247.40	58,247.40	58,247.40	0.00	58,247.40	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	9.00	108,729.84	978,568.56	0.00	978,568.56	9.00	108,729.84	108,729.84	978,568.56	0.00	978,568.56	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	3.00	109,538.16	328,614.48	0.00	328,614.48	3.00	109,538.16	109,538.16	328,614.48	0.00	328,614.48	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	0.00	0.00	0.00	0.00	0.00	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	84,093.84	0.00	84,093.84
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	16.00	46,693.08	747,089.28	0.00	747,089.28	16.00	46,693.08	46,693.08	747,089.28	0.00	747,089.28	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	9.00	52,015.68	468,141.12	0.00	468,141.12	9.00	52,015.68	52,015.68	468,141.12	0.00	468,141.12	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	3.00	58,128.00	174,384.00	0.00	174,384.00	3.00	58,128.00	58,128.00	174,384.00	0.00	174,384.00	0.00	0.00	0.00	0.00	0.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	6.00	104,119.32	624,715.92	0.00	624,715.92	6.00	104,119.32	104,119.32	624,715.92	0.00	624,715.92	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,924.32	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
2451A	PUBLIC RESPONSE DISPATCHER II	NM	621_F	080L	7	74.00	59,136.00	4,376,064.00	0.00	4,376,064.00	74.00	59,136.00	59,136.00	4,376,064.00	0.00	4,376,064.00	0.00	0.00	0.00	0.00	0.00
2452A	PUBLIC RESPONSE DISPATCHER SPEC	NM	621_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	22.00	61,370.16	1,350,143.52	0.00	1,350,143.52	22.00	61,370.16	61,370.16	1,350,143.52	0.00	1,350,143.52	0.00	0.00	0.00	0.00	0.00
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	0.00	0.00	0.00	0.00	0.00	2.00	64,789.08	64,789.08	129,578.16	0.00	129,578.16	2.00	64,789.08	129,578.16	0.00	129,578.16
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	069K	8	77.00	45,019.68	3,466,515.36	0.00	3,466,515.36	77.00	45,019.68	45,019.68	3,466,515.36	0.00	3,466,515.36	0.00	0.00	0.00	0.00	0.00
2241N	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	069K	8	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
2242A	RECORDS SYSTEM CLERK III,SHERIFF	NMV	111_F	071K	8	32.00	47,494.92	1,519,837.44	0.00	1,519,837.44	32.00	47,494.92	47,494.92	1,519,837.44	0.00	1,519,837.44	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	19.00	74,655.72	1,418,458.68	0.00	1,418,458.68	18.00	74,655.72	74,655.72	1,343,802.96	0.00	1,343,802.96	-1.00	0.00	-74,655.72	0.00	-74,655.72
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	324.00	95,283.84	30,871,964.16	0.00	30,871,964.16	325.00	95,283.84	95,283.84	30,967,248.00	0.00	30,967,248.00	1.00	0.00	95,283.84	0.00	95,283.84
5139N	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	9.00	95,283.84	857,554.56	0.00	857,554.56	1.00	95,283.84	95,283.84	95,283.84	0.00	95,283.84	-8.00	0.00	-762,270.72	0.00	-762,270.72
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	260.00	98,142.36	25,517,013.60	0.00	25,517,013.60	258.00	98,142.36	98,142.36	25,320,728.88	0.00	25,320,728.88	-2.00	0.00	-196,284.72	0.00	-196,284.72
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	67.00	101,086.68	6,772,807.56	0.00	6,772,807.56	67.00	101,086.68	101,086.68	6,772,807.56	0.00	6,772,807.56	0.00	0.00	0.00	0.00	0.00
5141N	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	2.00	101,086.68	202,173.36	0.00	202,173.36	0.00	101,086.68	0.00	0.00	0.00	0.00	-2.00	0.00	-202,173.36	0.00	-202,173.36
6290A	ROOFER		411_F	F	1	2.00	59,066.04	118,132.08	0.00	118,132.08	2.00	59,066.04	59,066.04	118,132.08	0.00	118,132.08	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	4.00	47,265.84	189,063.36	0.00	189,063.36	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	-2.00	0.00	-94,531.68	0.00	-94,531.68
2098A	SECRETARY V	NMV	111_F	075H	8	74.00	52,664.76	3,897,192.24	0.00	3,897,192.24	74.00	52,664.76	52,664.76	3,897,192.24	0.00	3,897,192.24	0.00	0.00	0.00	0.00	0.00
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	258.00	26,490.60	6,834,574.80	0.00	6,834,574.80	258.00	26,490.60	26,490.60	6,834,574.80	0.00	6,834,574.80	0.00	0.00	0.00	0.00	0.00
2827N	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	7.00	26,490.60	185,434.20	0.00	185,434.20	7.00	26,490.60	26,490.60	185,434.20	0.00	185,434.20	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	528.00	42,046.92	22,200,773.76	0.00	22,200,773.76	528.00	42,046.92	42,046.92	22,200,773.76	0.00	22,200,773.76	0.00	0.00	0.00	0.00	0.00
2828N	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	8.00	42,046.92	336,375.36	0.00	336,375.36	8.00	42,046.92	42,046.92	336,375.36	0.00	336,375.36	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	7.00	91,717.08	642,019.56	0.00	642,019.56	7.00	91,717.08	91,717.08	642,019.56	0.00	642,019.56	0.00	0.00	0.00	0.00	0.00
6377A	SENIOR BAKER	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
6386A	SENIOR BUTCHER	NM	432_F	074A	7	0.00	49,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,032.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	66.00	41,041.08	2,708,711.28	0.00	2,708,711.28	68.00	41,041.08	41,041.08	2,790,793.44	0.00	2,790,793.44	2.00	0.00	82,082.16	0.00	82,082.16
6399A	SENIOR COOK	NM	211_F	067L	7	111.00	41,636.76	4,621,680.36	0.00	4,621,680.36	108.00	41,636.76	41,636.76	4,496,770.08	0.00	4,496,770.08	-3.00	0.00	-124,910.28	0.00	-124,910.28
6399N	SENIOR COOK	NM	211_F	067L	7	4.00	41,636.76	166,547.04	0.00	166,547.04	0.00	41,636.76	0.00	0.00	0.00	0.00	-4.00	0.00	-166,547.04	0.00	-166,547.04
4336A	SENIOR CRIMINALIST		614_F	101G	5	104.00	98,034.60	10,195,598.40	0.00	10,195,598.40	104.00	98,034.60	98,034.60	10,195,598.40	0.00	10,195,598.40	0.00	0.00	0.00	0.00	0.00
4336N	SENIOR CRIMINALIST		614_F	101G	5	2.00	98,034.60	196,069.20	0.00	196,069.20	2.00	98,034.60	98,034.60	196,069.20	0.00	196,069.20	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	12.00	76,238.16	914,857.92	0.00	914,857.92	12.00	76,238.16	76,238.16	914,857.92	0.00	914,857.92	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	4.00	102,474.60	409,898.40	0.00	409,898.40	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	0.00	0.00	0.00	0.00	0.00
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	2.00	76,785.24	153,570.48	0.00	153,570.48	2.00	76,785.24	76,785.24	153,570.48	0.00	153,570.48	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	9.00	54,115.68	487,041.12	0.00	487,041.12	6.00	54,115.68	54,115.68	324,694.08	0.00	324,694.08	-3.00	0.00	-162,347.04	0.00	-162,347.04
4792A	SENIOR FOOD SERVICES MANAGER	NM	999_F	088A	7	2.00	71,676.00	143,352.00	0.00	143,352.00	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	0.00	0.00	0.00
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	23.00	50,131.68	1,153,028.64	0.00	1,153,028.64	23.00	50,131.68	50,131.68	1,153,028.64	0.00	1,153,028.64	0.00	0.00	0.00	0.00	0.00
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	81,399.60	162,799.20	0.00	162,799.20	2.00	81,399.60	81,399.60	162,799.20	0.00	162,799.20	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	53.00	97,552.32	5,170,272.96	0.00	5,170,272.96	53.00	97,552.32	97,552.32	5,170,272.96	0.00	5,170,272.96	0.00	0.00	0.00	0.00	0.00
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	12.00	97,552.32	1,170,627.84	0.00	1,170,627.84	12.00	97,552.32	97,552.32	1,170,627.84	0.00	1,170,627.84	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	2.00	53,849.40	107,698.80	0.00	107,698.80	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	0.00	0.00	0.00
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	4.00	53,849.40	215,397.60	0.00	215,397.60	4.00	53,849.40	53,849.40	215,397.60	0.00	215,397.60	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	14.00	78,718.92	1,102,064.88	0.00	1,102,064.88	14.00	78,718.92	78,718.92	1,102,064.88	0.00	1,102,064.88	0.00	0.00	0.00	0.00	0.00
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	33.00	31,791.24	1,049,110.92	0.00	1,049,110.92	33.00	31,791.24	31,791.24	1,049,110.92	0.00	1,049,110.92	0.00	0.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	3.00	75,303.24	225,909.72	0.00	225,909.72	4.00	75,303.24	75,303.24	301,212.96	0.00	301,212.96	1.00	0.00	75,303.24	0.00	75,303.24
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	1.00	99,735.24	99,735.24	0.00	99,735.24	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	11.00	57,414.60	631,560.60	0.00	631,560.60	11.00	57,414.60	57,414.60	631,560.60	0.00	631,560.60	0.00	0.00	0.00	0.00	0.00
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	0.00
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	20.00	63,996.00	1,279,920.00	0.00	1,279,920.00	21.00	63,996.00	63,996.00	1,343,916.00	0.00	1,343,916.00	1.00	0.00	63,996.00	0.00	63,996.00
7615A	SENIOR SEWING WORKER	NM	432_F	061G	7	1.00	35,124.00	35,124.00	0.00	35,124.00	1.00	35,124.00	35,124.00	35,124.00	0.00	35,124.00	0.00	0.00	0.00	0.00	0.00
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	080J	7	3.00	58,848.00	176,544.00	0.00	176,544.00	3.00	58,848.00	58,848.00	176,544.00	0.00	176,544.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	82.00	42,046.92	3,447,847.44	0.00	3,447,847.44	82.00	42,046.92	42,046.92	3,447,847.44	0.00	3,447,847.44	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NW	612_F	101L	6	1,293.00	98,516.76	127,382,170.68	0.00	127,382,170.68	1,282.00	100,478.16	100,478.16	128,813,001.12	0.00	128,813,001.12	-11.00	1,961.40	1,430,830.44	0.00	1,430,830.44
2717N	SERGEANT	NW	612_F	101L	6	27.00	98,516.76	2,659,952.52	0.00	2,659,952.52	25.00	100,478.16	100,478.16	2,511,954.00	0.00	2,511,954.00	-2.00	1,961.40	-147,998.52	0.00	-147,998.52
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00
7668A	SHEET METAL SUPERVISOR		412_F	F	1	3.00	83,106.84	249,320.52	0.00	249,320.52	3.00	83,106.84	83,106.84	249,320.52	0.00	249,320.52	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	24.00	72,267.00	1,734,408.00	0.00	1,734,408.00	24.00	72,267.00	72,267.00	1,734,408.00	0.00	1,734,408.00	0.00	0.00	0.00	0.00	0.00
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	356.00	44,358.60	15,791,661.60	0.00	15,791,661.60	357.00	44,358.60	44,358.60	15,836,020.20	0.00	15,836,020.20	1.00	0.00	44,358.60	0.00	44,358.60
1133N	SHERIFF STATION CLERK II	NMV	111_F	069D	8	5.00	44,358.60	221,793.00	0.00	221,793.00	5.00	44,358.60	44,358.60	221,793.00	0.00	221,793.00	0.00	0.00	0.00	0.00	0.00
9994L	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	287,877.00	287,877.00	0.00	287,877.00	1.00	294,210.00	294,210.00	294,210.00	0.00	294,210.00	0.00	6,333.00	6,333.00	0.00	6,333.00
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	080K	7	2.00	58,992.00	117,984.00	0.00	117,984.00	2.00	58,992.00	58,992.00	117,984.00	0.00	117,984.00	0.00	0.00	0.00	0.00	0.00
0851A	SPECIAL SERVICES ASSISTANT II	NM	999_F	102D	7	1.00	105,557.40	105,557.40	0.00	105,557.40	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	53,915.88	107,831.76	0.00	107,831.76	2.00	53,915.88	53,915.88	107,831.76	0.00	107,831.76	0.00	0.00	0.00	0.00	0.00
1847A	SR EMPLOYEE SERVICES REP,SHERIFF	NM	999_F	092D	7	10.00	80,482.92	804,829.20	0.00	804,829.20	10.00	80,482.92	80,482.92	804,829.20	0.00	804,829.20	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	11.00	92,633.40	1,018,967.40	0.00	1,018,967.40	11.00	92,633.40	92,633.40	1,018,967.40	0.00	1,018,967.40	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	76,855.92	153,711.84	0.00	153,711.84	2.00	76,855.92	76,855.92	153,711.84	0.00	153,711.84	0.00	0.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	076C	5	2.00	49,276.32	98,552.64	0.00	98,552.64	2.00	49,276.32	49,276.32	98,552.64	0.00	98,552.64	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	29.00	72,334.92	2,097,712.68	0.00	2,097,712.68	29.00	72,334.92	72,334.92	2,097,712.68	0.00	2,097,712.68	0.00	0.00	0.00	0.00	0.00
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	077J	7	4.00	54,248.76	216,995.04	0.00	216,995.04	4.00	54,248.76	54,248.76	216,995.04	0.00	216,995.04	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	4.00	36,963.24	147,852.96	0.00	147,852.96	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	-2.00	0.00	-73,926.48	0.00	-73,926.48
7754A	STEAM FITTER		411_F	F	1	6.00	74,655.72	447,934.32	0.00	447,934.32	6.00	74,655.72	74,655.72	447,934.32	0.00	447,934.32	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	85,854.12	257,562.36	0.00	257,562.36	3.00	85,854.12	85,854.12	257,562.36	0.00	257,562.36	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	15.00	25,035.12	375,526.80	0.00	375,526.80	15.00	25,035.12	25,035.12	375,526.80	0.00	375,526.80	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	49.00	20,712.96	1,014,935.04	0.00	1,014,935.04	49.00	20,712.96	20,712.96	1,014,935.04	0.00	1,014,935.04	0.00	0.00	0.00	0.00	0.00
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NM	002_F	091L	7	6.00	79,689.84	478,139.04	0.00	478,139.04	6.00	79,689.84	79,689.84	478,139.04	0.00	478,139.04	0.00	0.00	0.00	0.00	0.00
4339A	SUPERVISING CRIMINALIST,SHERIFF		999_F	103G	5	16.00	103,495.68	1,655,930.88	0.00	1,655,930.88	16.00	103,495.68	103,495.68	1,655,930.88	0.00	1,655,930.88	0.00	0.00	0.00	0.00	0.00
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	065A	7	1.00	38,520.00	38,520.00	0.00	38,520.00	1.00	38,520.00	38,520.00	38,520.00	0.00	38,520.00	0.00	0.00	0.00	0.00	0.00
2743A	SUPERVISING PARKING CONTROL OFFICER	NM	432_F	073J	7	12.00	48,675.24	584,102.88	0.00	584,102.88	12.00	48,675.24	48,675.24	584,102.88	0.00	584,102.88	0.00	0.00	0.00	0.00	0.00
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	076D	8	8.00	53,583.24	428,665.92	0.00	428,665.92	8.00	53,583.24	53,583.24	428,665.92	0.00	428,665.92	0.00	0.00	0.00	0.00	0.00
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	082E	7	1.00	61,522.92	61,522.92	0.00	61,522.92	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	0.00	0.00	0.00	0.00	0.00
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	076D	8	25.00	53,583.24	1,339,581.00	0.00	1,339,581.00	25.00	53,583.24	53,583.24	1,339,581.00	0.00	1,339,581.00	0.00	0.00	0.00	0.00	0.00
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	90.00	110,460.12	9,941,410.80	0.00	9,941,410.80	89.00	110,460.12	110,460.12	9,830,950.68	0.00	9,830,950.68	-1.00	0.00	-110,460.12	0.00	-110,460.12
5340N	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	2.00	110,460.12	220,920.24	0.00	220,920.24	0.00	110,460.12	0.00	0.00	0.00	0.00	-2.00	0.00	-220,920.24	0.00	-220,920.24
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,046.92	0.00	0.00	0.00
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	082D	7	3.00	61,370.16	184,110.48	0.00	184,110.48	3.00	61,370.16	61,370.16	184,110.48	0.00	184,110.48	0.00	0.00	0.00	0.00	0.00
6931A	SUPVG BUSINESS EQUIP TECH,SHERIFF	NM	432_F	087A	7	1.00	69,756.00	69,756.00	0.00	69,756.00	1.00	69,756.00	69,756.00	69,756.00	0.00	69,756.00	0.00	0.00	0.00	0.00	0.00
1260A	SUPVG CASHIERING SERVS REP,SHERIFF	NMV	112_F	074A	8	5.00	50,376.00	251,880.00	0.00	251,880.00	5.00	50,376.00	50,376.00	251,880.00	0.00	251,880.00	0.00	0.00	0.00	0.00	0.00
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
2245A	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	075K	8	29.00	52,924.32	1,534,805.28	0.00	1,534,805.28	29.00	52,924.32	52,924.32	1,534,805.28	0.00	1,534,805.28	0.00	0.00	0.00	0.00	0.00
2245N	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	075K	8	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
2220A	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	073B	8	17.00	49,154.16	835,620.72	0.00	835,620.72	17.00	49,154.16	49,154.16	835,620.72	0.00	835,620.72	0.00	0.00	0.00	0.00	0.00
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	078H	8	8.00	57,133.08	457,064.64	0.00	457,064.64	8.00	57,133.08	57,133.08	457,064.64	0.00	457,064.64	0.00	0.00	0.00	0.00	0.00
4335A	SUPVG FORENSIC IDENTIFICATION SPEC	NV	999_F	096G	6	5.00	87,954.60	439,773.00	0.00	439,773.00	5.00	87,954.60	87,954.60	439,773.00	0.00	439,773.00	0.00	0.00	0.00	0.00	0.00
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	091G	7	7.00	78,913.08	552,391.56	0.00	552,391.56	7.00	78,913.08	78,913.08	552,391.56	0.00	552,391.56	0.00	0.00	0.00	0.00	0.00
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	094G	7	2.00	85,599.24	171,198.48	0.00	171,198.48	2.00	85,599.24	85,599.24	171,198.48	0.00	171,198.48	0.00	0.00	0.00	0.00	0.00
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
2453A	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	084L	7	7.00	65,911.68	461,381.76	0.00	461,381.76	7.00	65,911.68	65,911.68	461,381.76	0.00	461,381.76	0.00	0.00	0.00	0.00	0.00
2453N	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	084L	7	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	2.00	70,977.84	141,955.68	0.00	141,955.68	2.00	70,977.84	70,977.84	141,955.68	0.00	141,955.68	0.00	0.00	0.00	0.00	0.00
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	1.00	79,107.24	79,107.24	0.00	79,107.24	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00
2244A	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	074K	8	14.00	51,505.08	721,071.12	0.00	721,071.12	14.00	51,505.08	51,505.08	721,071.12	0.00	721,071.12	0.00	0.00	0.00	0.00	0.00
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	32.00	35,124.00	1,123,968.00	0.00	1,123,968.00	32.00	35,124.00	35,124.00	1,123,968.00	0.00	1,123,968.00	0.00	0.00	0.00	0.00	0.00
6175A	TILE SETTER		411_F	F	1	5.00	64,983.96	324,919.80	0.00	324,919.80	5.00	64,983.96	64,983.96	324,919.80	0.00	324,919.80	0.00	0.00	0.00	0.00	0.00
1872A	TRAINING COORDINATOR,SHERIFF	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	8.00	40,545.84	324,366.72	0.00	324,366.72	8.00	40,545.84	40,545.84	324,366.72	0.00	324,366.72	0.00	0.00	0.00	0.00	0.00
9970A	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	257,805.24	257,805.24	0.00	257,805.24	1.00	257,805.24	257,805.24	257,805.24	0.00	257,805.24	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15681_1 - SHERIFF

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	4.00	72,033.84	288,135.36	0.00	288,135.36	4.00	72,033.84	72,033.84	288,135.36	0.00	288,135.36	0.00	0.00	0.00	0.00	0.00
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	081E	7	8.00	59,873.40	478,987.20	0.00	478,987.20	8.00	59,873.40	59,873.40	478,987.20	0.00	478,987.20	0.00	0.00	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	2.00	55,329.84	110,659.68	0.00	110,659.68	2.00	55,329.84	55,329.84	110,659.68	0.00	110,659.68	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	15.00	39,089.40	586,341.00	0.00	586,341.00	11.00	39,089.40	39,089.40	429,983.40	0.00	429,983.40	-4.00	0.00	-156,357.60	0.00	-156,357.60
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	16.00	41,239.68	659,834.88	0.00	659,834.88	16.00	41,239.68	41,239.68	659,834.88	0.00	659,834.88	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	28.00	45,907.68	1,285,415.04	0.00	1,285,415.04	27.00	45,907.68	45,907.68	1,239,507.36	0.00	1,239,507.36	-1.00	0.00	-45,907.68	0.00	-45,907.68
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	4.00	48,437.40	193,749.60	0.00	193,749.60	4.00	48,437.40	48,437.40	193,749.60	0.00	193,749.60	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15681_1 (INCLUDING NO COUNTS)					**19,491.00**		**1,401,014,023.44**	**0.00**	**1,401,014,023.44**	**19,153.00**			**1,396,982,490.60**	**0.00**	**1,396,982,490.60**	**-338.00**		**-4,031,532.84**	**0.00**	**-4,031,532.84**
	LESS ORG: SH_15681_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15681_1 (EXCLUDING NO COUNTS)					19,491.00		1,401,014,023.44	0.00	1,401,014,023.44	19,153.00			1,396,982,490.60	0.00	1,396,982,490.60	-338.00		-4,031,532.84	0.00	-4,031,532.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15682_2 - SHERIFF - PATROL CLEARING

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	10.00	82,490.16	824,901.60	0.00	824,901.60	12.00	82,490.16	82,490.16	989,881.92	0.00	989,881.92	2.00	0.00	164,980.32	0.00	164,980.32
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	2.00	125,080.56	125,080.56	250,161.12	0.00	250,161.12	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	34.00	144,010.92	4,896,371.28	0.00	4,896,371.28	32.00	151,290.60	151,290.60	4,841,299.20	0.00	4,841,299.20	-2.00	7,279.68	-55,072.08	0.00	-55,072.08
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	103C	7	1.00	108,190.92	108,190.92	0.00	108,190.92	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	0.00	0.00	0.00
1641A	CIVILIAN INVESTIGATOR	NM	621_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	9.00	162,509.40	1,462,584.60	0.00	1,462,584.60	12.00	170,724.00	170,724.00	2,048,688.00	0.00	2,048,688.00	3.00	8,214.60	586,103.40	0.00	586,103.40
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	059C	7	62.00	32,979.24	2,044,712.88	0.00	2,044,712.88	62.00	32,979.24	32,979.24	2,044,712.88	0.00	2,044,712.88	0.00	0.00	0.00	0.00	0.00
0938A	CRIMINAL INTELLIGENCE ANALYST,SHER	NM	002_F	089E	7	1.00	74,381.40	74,381.40	0.00	74,381.40	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	23.00	55,602.60	1,278,859.80	0.00	1,278,859.80	31.00	55,602.60	55,602.60	1,723,680.60	0.00	1,723,680.60	8.00	0.00	444,820.80	0.00	444,820.80
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	93.00	55,602.60	5,171,041.80	0.00	5,171,041.80	93.00	55,602.60	55,602.60	5,171,041.80	0.00	5,171,041.80	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	3,698.00	78,136.32	288,948,111.36	0.00	288,948,111.36	3,527.00	79,689.84	79,689.84	281,066,065.68	0.00	281,066,065.68	-171.00	1,553.52	-7,882,045.68	0.00	-7,882,045.68
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	104.00	78,136.32	8,126,177.28	0.00	8,126,177.28	88.00	79,689.84	79,689.84	7,012,705.92	0.00	7,012,705.92	-16.00	1,553.52	-1,113,471.36	0.00	-1,113,471.36
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	4.00	193,044.72	772,178.88	0.00	772,178.88	6.00	193,044.72	193,044.72	1,158,268.32	0.00	1,158,268.32	2.00	0.00	386,089.44	0.00	386,089.44
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	73,128.48	219,385.44	0.00	219,385.44	3.00	73,128.48	73,128.48	219,385.44	0.00	219,385.44	0.00	0.00	0.00	0.00	0.00
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	072H	8	18.00	48,556.32	874,013.76	0.00	874,013.76	18.00	48,556.32	48,556.32	874,013.76	0.00	874,013.76	0.00	0.00	0.00	0.00	0.00
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	85,876.44	171,752.88	0.00	171,752.88	2.00	85,876.44	85,876.44	171,752.88	0.00	171,752.88	0.00	0.00	0.00	0.00	0.00
7492A	HELICOPTER MECHANIC		421_F	F	1	15.00	77,522.88	1,162,843.20	0.00	1,162,843.20	15.00	77,522.88	77,522.88	1,162,843.20	0.00	1,162,843.20	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	0.00	80,083.68	0.00	0.00	0.00	0.00	-2.00	0.00	-160,167.36	0.00	-160,167.36
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	-1.00	0.00	-97,552.32	0.00	-97,552.32
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	-1.00	0.00	-45,796.32	0.00	-45,796.32
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	5.00	36,427.68	182,138.40	0.00	182,138.40	5.00	36,427.68	36,427.68	182,138.40	0.00	182,138.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	18.00	37,321.08	671,779.44	0.00	671,779.44	18.00	37,321.08	37,321.08	671,779.44	0.00	671,779.44	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	317.00	50,376.00	15,969,192.00	0.00	15,969,192.00	316.00	50,376.00	50,376.00	15,918,816.00	0.00	15,918,816.00	-1.00	0.00	-50,376.00	0.00	-50,376.00
2745N	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	44.00	50,376.00	2,216,544.00	0.00	2,216,544.00	43.00	50,376.00	50,376.00	2,166,168.00	0.00	2,166,168.00	-1.00	0.00	-50,376.00	0.00	-50,376.00
2719A	LIEUTENANT	NW	612_F	108D	6	183.00	117,064.32	21,422,770.56	0.00	21,422,770.56	173.00	119,403.24	119,403.24	20,656,760.52	0.00	20,656,760.52	-10.00	2,338.92	-766,010.04	0.00	-766,010.04
2719N	LIEUTENANT	NW	612_F	108D	6	1.00	117,064.32	117,064.32	0.00	117,064.32	0.00	119,403.24	0.00	0.00	0.00	0.00	-1.00	2,338.92	-117,064.32	0.00	-117,064.32
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	4.00	71,326.92	285,307.68	0.00	285,307.68	6.00	71,326.92	71,326.92	427,961.52	0.00	427,961.52	2.00	0.00	142,653.84	0.00	142,653.84
2705F	MATRON		002_F	FH	1	12.00	41,947.92	503,375.04	0.00	503,375.04	10.00	41,947.92	41,947.92	419,479.20	0.00	419,479.20	-2.00	0.00	-83,895.84	0.00	-83,895.84
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	16.00	47,961.84	767,389.44	0.00	767,389.44	14.00	47,961.84	47,961.84	671,465.76	0.00	671,465.76	-2.00	0.00	-95,923.68	0.00	-95,923.68
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	39.00	59,576.76	2,323,493.64	0.00	2,323,493.64	41.00	59,576.76	59,576.76	2,442,647.16	0.00	2,442,647.16	2.00	0.00	119,153.52	0.00	119,153.52
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	1.00	59,576.76	59,576.76	0.00	59,576.76	1.00	59,576.76	59,576.76	59,576.76	0.00	59,576.76	0.00	0.00	0.00	0.00	0.00
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	10.00	68,224.32	682,243.20	0.00	682,243.20	7.00	68,224.32	68,224.32	477,570.24	0.00	477,570.24	-3.00	0.00	-204,672.96	0.00	-204,672.96
2742A	PARKING CONTROL OFFICER	NM	431_F	068E	7	69.00	42,150.60	2,908,391.40	0.00	2,908,391.40	69.00	42,150.60	42,150.60	2,908,391.40	0.00	2,908,391.40	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	33.00	52,664.76	1,737,937.08	0.00	1,737,937.08	31.00	52,664.76	52,664.76	1,632,607.56	0.00	1,632,607.56	-2.00	0.00	-105,329.52	0.00	-105,329.52
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	108.00	26,490.60	2,860,984.80	0.00	2,860,984.80	108.00	26,490.60	26,490.60	2,860,984.80	0.00	2,860,984.80	0.00	0.00	0.00	0.00	0.00
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	130.00	42,046.92	5,466,099.60	0.00	5,466,099.60	130.00	42,046.92	42,046.92	5,466,099.60	0.00	5,466,099.60	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	-1.00	0.00	-91,717.08	0.00	-91,717.08
1140A	SENIOR CLERK	NMV	111_F	066E	8	24.00	41,041.08	984,985.92	0.00	984,985.92	22.00	41,041.08	41,041.08	902,903.76	0.00	902,903.76	-2.00	0.00	-82,082.16	0.00	-82,082.16
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	76,785.24	76,785.24	0.00	76,785.24	1.00	76,785.24	76,785.24	76,785.24	0.00	76,785.24	0.00	0.00	0.00	0.00	0.00
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	81,399.60	162,799.20	0.00	162,799.20	2.00	81,399.60	81,399.60	162,799.20	0.00	162,799.20	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	-1.00	0.00	-97,552.32	0.00	-97,552.32
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	-1.00	0.00	-53,849.40	0.00	-53,849.40

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15682_2 - SHERIFF - PATROL CLEARING

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	6.00	78,718.92	472,313.52	0.00	472,313.52	0.00	78,718.92	0.00	0.00	0.00	0.00	-6.00	0.00	-472,313.52	0.00	-472,313.52
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	6.00	63,996.00	383,976.00	0.00	383,976.00	8.00	63,996.00	63,996.00	511,968.00	0.00	511,968.00	2.00	0.00	127,992.00	0.00	127,992.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	4.00	42,046.92	42,046.92	168,187.68	0.00	168,187.68	1.00	0.00	42,046.92	0.00	42,046.92
2717A	SERGEANT	NW	612_F	101L	6	679.00	98,516.76	66,892,880.04	0.00	66,892,880.04	642.00	100,478.16	100,478.16	64,506,978.72	0.00	64,506,978.72	-37.00	1,961.40	-2,385,901.32	0.00	-2,385,901.32
2717N	SERGEANT	NW	612_F	101L	6	2.00	98,516.76	197,033.52	0.00	197,033.52	2.00	100,478.16	100,478.16	200,956.32	0.00	200,956.32	0.00	1,961.40	3,922.80	0.00	3,922.80
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	310.00	44,358.60	13,751,166.00	0.00	13,751,166.00	298.00	44,358.60	44,358.60	13,218,862.80	0.00	13,218,862.80	-12.00	0.00	-532,303.20	0.00	-532,303.20
1133N	SHERIFF STATION CLERK II	NMV	111_F	069D	8	3.00	44,358.60	133,075.80	0.00	133,075.80	3.00	44,358.60	44,358.60	133,075.80	0.00	133,075.80	0.00	0.00	0.00	0.00	0.00
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	2.00	36,963.24	36,963.24	73,926.48	0.00	73,926.48	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	25,035.12	25,035.12	0.00	25,035.12	1.00	25,035.12	25,035.12	25,035.12	0.00	25,035.12	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	9.00	20,712.96	186,416.64	0.00	186,416.64	9.00	20,712.96	20,712.96	186,416.64	0.00	186,416.64	0.00	0.00	0.00	0.00	0.00
2743A	SUPERVISING PARKING CONTROL OFFICER	NM	432_F	073J	7	12.00	48,675.24	584,102.88	0.00	584,102.88	12.00	48,675.24	48,675.24	584,102.88	0.00	584,102.88	0.00	0.00	0.00	0.00	0.00
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	076D	8	22.00	53,583.24	1,178,831.28	0.00	1,178,831.28	22.00	53,583.24	53,583.24	1,178,831.28	0.00	1,178,831.28	0.00	0.00	0.00	0.00	0.00
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2420A	TELEPHONE OPERATOR	NM	111_F	061G	7	32.00	35,124.00	1,123,968.00	0.00	1,123,968.00	32.00	35,124.00	35,124.00	1,123,968.00	0.00	1,123,968.00	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15682_2 (INCLUDING NO COUNTS)					**6,195.00**		**461,743,570.56**	**0.00**	**461,743,570.56**	**5,942.00**			**449,217,861.12**	**0.00**	**449,217,861.12**	**-253.00**		**-12,525,709.44**	**0.00**	**-12,525,709.44**
	LESS ORG: SH_15682_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15682_2 (EXCLUDING NO COUNTS)					6,195.00		461,743,570.56	0.00	461,743,570.56	5,942.00			449,217,861.12	0.00	449,217,861.12	-253.00		-12,525,709.44	0.00	-12,525,709.44

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15683_2 - SHERIFF - DETECTIVE SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	5.00	144,010.92	720,054.60	0.00	720,054.60	6.00	151,290.60	151,290.60	907,743.60	0.00	907,743.60	1.00	7,279.68	187,689.00	0.00	187,689.00
2721N	CAPTAIN	NW	999_F	117A	6	1.00	144,010.92	144,010.92	0.00	144,010.92	1.00	151,290.60	151,290.60	151,290.60	0.00	151,290.60	0.00	7,279.68	7,279.68	0.00	7,279.68
1641A	CIVILIAN INVESTIGATOR	NM	621_F	087D	7	15.00	70,279.68	1,054,195.20	0.00	1,054,195.20	15.00	70,279.68	70,279.68	1,054,195.20	0.00	1,054,195.20	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	2.00	162,509.40	325,018.80	0.00	325,018.80	2.00	170,724.00	170,724.00	341,448.00	0.00	341,448.00	0.00	8,214.60	16,429.20	0.00	16,429.20
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	338.00	78,136.32	26,410,076.16	0.00	26,410,076.16	492.00	79,689.84	79,689.84	39,207,401.28	0.00	39,207,401.28	154.00	1,553.52	12,797,325.12	0.00	12,797,325.12
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	37.00	78,136.32	2,891,043.84	0.00	2,891,043.84	50.00	79,689.84	79,689.84	3,984,492.00	0.00	3,984,492.00	13.00	1,553.52	1,093,448.16	0.00	1,093,448.16
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	074H	8	2.00	51,254.16	102,508.32	0.00	102,508.32	2.00	51,254.16	51,254.16	102,508.32	0.00	102,508.32	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	-1.00	0.00	-80,083.68	0.00	-80,083.68
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	4.00	36,427.68	145,710.72	0.00	145,710.72	4.00	36,427.68	36,427.68	145,710.72	0.00	145,710.72	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	23.00	37,321.08	858,384.84	0.00	858,384.84	23.00	37,321.08	37,321.08	858,384.84	0.00	858,384.84	0.00	0.00	0.00	0.00	0.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2.00	37,321.08	74,642.16	0.00	74,642.16	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	12.00	50,376.00	604,512.00	0.00	604,512.00	14.00	50,376.00	50,376.00	705,264.00	0.00	705,264.00	2.00	0.00	100,752.00	0.00	100,752.00
2719A	LIEUTENANT	NW	612_F	108D	6	31.00	117,064.32	3,628,993.92	0.00	3,628,993.92	38.00	119,403.24	119,403.24	4,537,323.12	0.00	4,537,323.12	7.00	2,338.92	908,329.20	0.00	908,329.20
2719N	LIEUTENANT	NW	612_F	108D	6	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	2,338.92	2,338.92	0.00	2,338.92
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	12.00	47,961.84	575,542.08	0.00	575,542.08	13.00	47,961.84	47,961.84	623,503.92	0.00	623,503.92	1.00	0.00	47,961.84	0.00	47,961.84
1228N	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	0.00	0.00	0.00	0.00	0.00	1.00	47,961.84	47,961.84	47,961.84	0.00	47,961.84	1.00	47,961.84	47,961.84	0.00	47,961.84
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	14.00	59,576.76	834,074.64	0.00	834,074.64	16.00	59,576.76	59,576.76	953,228.16	0.00	953,228.16	2.00	0.00	119,153.52	0.00	119,153.52
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	5.00	59,576.76	297,883.80	0.00	297,883.80	3.00	59,576.76	59,576.76	178,730.28	0.00	178,730.28	-2.00	0.00	-119,153.52	0.00	-119,153.52
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	3.00	68,224.32	204,672.96	0.00	204,672.96	3.00	68,224.32	68,224.32	204,672.96	0.00	204,672.96	0.00	0.00	0.00	0.00	0.00
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	6.00	52,664.76	315,988.56	0.00	315,988.56	7.00	52,664.76	52,664.76	368,653.32	0.00	368,653.32	1.00	0.00	52,664.76	0.00	52,664.76
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	10.00	42,046.92	420,469.20	0.00	420,469.20	10.00	42,046.92	42,046.92	420,469.20	0.00	420,469.20	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	3.00	41,041.08	123,123.24	0.00	123,123.24	5.00	41,041.08	41,041.08	205,205.40	0.00	205,205.40	2.00	0.00	82,082.16	0.00	82,082.16
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	4.00	78,718.92	314,875.68	0.00	314,875.68	0.00	78,718.92	0.00	0.00	0.00	0.00	-4.00	0.00	-314,875.68	0.00	-314,875.68
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	2.00	63,996.00	127,992.00	0.00	127,992.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	6.00	42,046.92	252,281.52	0.00	252,281.52	6.00	42,046.92	42,046.92	252,281.52	0.00	252,281.52	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NW	612_F	101L	6	101.00	98,516.76	9,950,192.76	0.00	9,950,192.76	131.00	100,478.16	100,478.16	13,162,638.96	0.00	13,162,638.96	30.00	1,961.40	3,212,446.20	0.00	3,212,446.20
2717N	SERGEANT	NW	612_F	101L	6	10.00	98,516.76	985,167.60	0.00	985,167.60	10.00	100,478.16	100,478.16	1,004,781.60	0.00	1,004,781.60	0.00	1,961.40	19,614.00	0.00	19,614.00
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	22.00	44,358.60	975,889.20	0.00	975,889.20	34.00	44,358.60	44,358.60	1,508,192.40	0.00	1,508,192.40	12.00	0.00	532,303.20	0.00	532,303.20
1133N	SHERIFF STATION CLERK II	NMV	111_F	069D	8	2.00	44,358.60	88,717.20	0.00	88,717.20	2.00	44,358.60	44,358.60	88,717.20	0.00	88,717.20	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	1.00	20,712.96	20,712.96	0.00	20,712.96	1.00	20,712.96	20,712.96	20,712.96	0.00	20,712.96	0.00	0.00	0.00	0.00	0.00
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	8.00	40,545.84	324,366.72	0.00	324,366.72	8.00	40,545.84	40,545.84	324,366.72	0.00	324,366.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15683_2 (INCLUDING NO COUNTS)					**689.00**		**53,519,409.12**	**0.00**	**53,519,409.12**	**908.00**			**72,233,075.04**	**0.00**	**72,233,075.04**	**219.00**		**18,713,665.92**	**0.00**	**18,713,665.92**
	LESS ORG: SH_15683_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15683_2 (EXCLUDING NO COUNTS)					689.00		53,519,409.12	0.00	53,519,409.12	908.00			72,233,075.04	0.00	72,233,075.04	219.00		18,713,665.92	0.00	18,713,665.92

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15684_2 - SHERIFF - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	1.00	39,956.76	39,956.76	0.00	39,956.76	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	0.00	0.00	0.00
0646A	ACCOUNTANT I	N4M	121_F	074E	7	1.00	49,520.76	49,520.76	0.00	49,520.76	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00
0647A	ACCOUNTANT II	NM	121_F	079D	7	32.00	56,570.16	1,810,245.12	0.00	1,810,245.12	32.00	56,570.16	56,570.16	1,810,245.12	0.00	1,810,245.12	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	16.00	63,372.00	1,013,952.00	0.00	1,013,952.00	16.00	63,372.00	63,372.00	1,013,952.00	0.00	1,013,952.00	0.00	0.00	0.00	0.00	0.00
0648N	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	4.00	66,566.16	266,264.64	0.00	266,264.64	4.00	66,566.16	66,566.16	266,264.64	0.00	266,264.64	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	6.00	75,860.76	455,164.56	0.00	455,164.56	6.00	75,860.76	75,860.76	455,164.56	0.00	455,164.56	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	4.00	96,588.00	386,352.00	0.00	386,352.00	4.00	96,588.00	96,588.00	386,352.00	0.00	386,352.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	4.00	42,357.84	169,431.36	0.00	169,431.36	4.00	42,357.84	42,357.84	169,431.36	0.00	169,431.36	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	21.00	47,036.76	987,771.96	0.00	987,771.96	21.00	47,036.76	47,036.76	987,771.96	0.00	987,771.96	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	26.00	82,490.16	2,144,744.16	0.00	2,144,744.16	29.00	82,490.16	82,490.16	2,392,214.64	0.00	2,392,214.64	3.00	0.00	247,470.48	0.00	247,470.48
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	9.00	89,485.08	805,365.72	0.00	805,365.72	9.00	89,485.08	89,485.08	805,365.72	0.00	805,365.72	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	16.00	117,064.32	1,873,029.12	0.00	1,873,029.12	16.00	117,064.32	117,064.32	1,873,029.12	0.00	1,873,029.12	0.00	0.00	0.00	0.00	0.00
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
9969A	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	2.00	223,087.32	446,174.64	0.00	446,174.64	3.00	223,087.32	223,087.32	669,261.96	0.00	669,261.96	1.00	0.00	223,087.32	0.00	223,087.32
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	7.00	48,199.68	337,397.76	0.00	337,397.76	7.00	48,199.68	48,199.68	337,397.76	0.00	337,397.76	0.00	0.00	0.00	0.00	0.00
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	7.00	125,080.56	875,563.92	0.00	875,563.92	7.00	125,080.56	125,080.56	875,563.92	0.00	875,563.92	0.00	0.00	0.00	0.00	0.00
8714A	ASST DIR,EMP SUPPORT SERVS,SHERIFF	N23	996_F	S11	MAP	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-116,356.44	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	1.00	144,010.92	144,010.92	0.00	144,010.92	3.00	151,290.60	151,290.60	453,871.80	0.00	453,871.80	2.00	7,279.68	309,860.88	0.00	309,860.88
1641A	CIVILIAN INVESTIGATOR	NM	621_F	087D	7	2.00	70,279.68	140,559.36	0.00	140,559.36	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	0.00	0.00	0.00	0.00	0.00
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	0.00	32,776.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32,776.20	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	5.00	162,509.40	812,547.00	0.00	812,547.00	4.00	170,724.00	170,724.00	682,896.00	0.00	682,896.00	-1.00	8,214.60	-129,651.00	0.00	-129,651.00
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	104L	7	1.00	113,376.00	113,376.00	0.00	113,376.00	1.00	113,376.00	113,376.00	113,376.00	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	059C	7	1.00	32,979.24	32,979.24	0.00	32,979.24	1.00	32,979.24	32,979.24	32,979.24	0.00	32,979.24	0.00	0.00	0.00	0.00	0.00
0684A	COMPLIANCE AUDITOR	NM	999_F	095J	7	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	5.00	74,565.84	372,829.20	0.00	372,829.20	5.00	74,565.84	74,565.84	372,829.20	0.00	372,829.20	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	0.00	0.00	0.00	0.00	0.00	1.00	55,602.60	55,602.60	55,602.60	0.00	55,602.60	1.00	55,602.60	55,602.60	0.00	55,602.60
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	-1.00	0.00	-76,049.40	0.00	-76,049.40
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	40.00	78,136.32	3,125,452.80	0.00	3,125,452.80	56.00	79,689.84	79,689.84	4,462,631.04	0.00	4,462,631.04	16.00	1,553.52	1,337,178.24	0.00	1,337,178.24
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	8.00	78,136.32	625,090.56	0.00	625,090.56	8.00	79,689.84	79,689.84	637,518.72	0.00	637,518.72	0.00	1,553.52	12,428.16	0.00	12,428.16
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	3.00	144,551.04	433,653.12	0.00	433,653.12	2.00	144,551.04	144,551.04	289,102.08	0.00	289,102.08	-1.00	0.00	-144,551.04	0.00	-144,551.04
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	-1.00	0.00	-193,044.72	0.00	-193,044.72
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
1923A	EMPLOYMENT SERVS ASST I,SHERIFF	NM	999_F	073L	7	33.00	48,913.08	1,614,131.64	0.00	1,614,131.64	33.00	48,913.08	48,913.08	1,614,131.64	0.00	1,614,131.64	0.00	0.00	0.00	0.00	0.00
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	081L	7	53.00	60,763.68	3,220,475.04	0.00	3,220,475.04	54.00	60,763.68	60,763.68	3,281,238.72	0.00	3,281,238.72	1.00	0.00	60,763.68	0.00	60,763.68
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	086L	7	17.00	69,585.84	1,182,959.28	0.00	1,182,959.28	17.00	69,585.84	69,585.84	1,182,959.28	0.00	1,182,959.28	0.00	0.00	0.00	0.00	0.00
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	072H	8	1.00	48,556.32	48,556.32	0.00	48,556.32	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	074H	8	18.00	51,254.16	922,574.88	0.00	922,574.88	18.00	51,254.16	51,254.16	922,574.88	0.00	922,574.88	0.00	0.00	0.00	0.00	0.00
9967A	EXECUTIVE ASSISTANT,SHERIFF(UC)	NW	999_F	118B	6	1.00	152,782.92	152,782.92	0.00	152,782.92	1.00	155,836.32	155,836.32	155,836.32	0.00	155,836.32	0.00	3,053.40	3,053.40	0.00	3,053.40
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	0.00
9966A	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R09	MAP	3.00	100,687.80	302,063.40	0.00	302,063.40	3.00	100,687.80	100,687.80	302,063.40	0.00	302,063.40	0.00	0.00	0.00	0.00	0.00
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	1.00	45,019.68	45,019.68	0.00	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	-1.00	0.00	-45,019.68	0.00	-45,019.68
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NM	999_F	089A	7	0.00	0.00	0.00	0.00	0.00	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	1.00	73,644.00	73,644.00	0.00	73,644.00
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	0.00	0.00	0.00	0.00	0.00	2.00	56,992.32	56,992.32	113,984.64	0.00	113,984.64	2.00	56,992.32	113,984.64	0.00	113,984.64

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15684_2 - SHERIFF - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1851A	HEAD DEPARTMENTAL PERSONNEL SPEC	NM	999_F	096D	7	3.00	89,707.68	269,123.04	0.00	269,123.04	3.00	89,707.68	89,707.68	269,123.04	0.00	269,123.04	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	3.00	84,967.68	254,903.04	0.00	254,903.04	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	0.00	0.00	0.00
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NM	999_F	108D	7	0.00	124,214.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-124,214.16	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	2.00	80,083.68	160,167.36	0.00	160,167.36	0.00	80,083.68	0.00	0.00	0.00	0.00	-2.00	0.00	-160,167.36	0.00	-160,167.36
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	-1.00	0.00	-128,898.60	0.00	-128,898.60
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	27.00	36,427.68	983,547.36	0.00	983,547.36	27.00	36,427.68	36,427.68	983,547.36	0.00	983,547.36	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	39.00	37,321.08	1,455,522.12	0.00	1,455,522.12	45.00	37,321.08	37,321.08	1,679,448.60	0.00	1,679,448.60	6.00	0.00	223,926.48	0.00	223,926.48
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NM	341_F	103D	7	0.00	108,460.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-108,460.32	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	6.00	50,376.00	302,256.00	0.00	302,256.00	8.00	50,376.00	50,376.00	403,008.00	0.00	403,008.00	2.00	0.00	100,752.00	0.00	100,752.00
2719A	LIEUTENANT	NW	612_F	108D	6	11.00	117,064.32	1,287,707.52	0.00	1,287,707.52	15.00	119,403.24	119,403.24	1,791,048.60	0.00	1,791,048.60	4.00	2,338.92	503,341.08	0.00	503,341.08
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	3.00	71,326.92	213,980.76	0.00	213,980.76	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	-1.00	0.00	-71,326.92	0.00	-71,326.92
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-86,869.08	0.00	0.00	0.00
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	6.00	47,961.84	287,771.04	0.00	287,771.04	10.00	47,961.84	47,961.84	479,618.40	0.00	479,618.40	4.00	0.00	191,847.36	0.00	191,847.36
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	9.00	59,576.76	536,190.84	0.00	536,190.84	10.00	59,576.76	59,576.76	595,767.60	0.00	595,767.60	1.00	0.00	59,576.76	0.00	59,576.76
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	14.00	68,224.32	955,140.48	0.00	955,140.48	18.00	68,224.32	68,224.32	1,228,037.76	0.00	1,228,037.76	4.00	0.00	272,897.28	0.00	272,897.28
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	1.00	68,224.32	68,224.32	0.00	68,224.32	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	0.00	0.00	0.00
2742A	PARKING CONTROL OFFICER	NM	431_F	068E	7	1.00	42,150.60	42,150.60	0.00	42,150.60	1.00	42,150.60	42,150.60	42,150.60	0.00	42,150.60	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	25.00	43,294.92	1,082,373.00	0.00	1,082,373.00	25.00	43,294.92	43,294.92	1,082,373.00	0.00	1,082,373.00	0.00	0.00	0.00	0.00	0.00
1334A	PAYROLL CLERK II	NMV	111_F	071E	8	36.00	46,922.16	1,689,197.76	0.00	1,689,197.76	36.00	46,922.16	46,922.16	1,689,197.76	0.00	1,689,197.76	0.00	0.00	0.00	0.00	0.00
7086A	PHOTOGRAPHER,SHERIFF	NM	999_F	081B	7	0.00	0.00	0.00	0.00	0.00	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	1.00	59,428.32	59,428.32	0.00	59,428.32
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	7.00	46,693.08	326,851.56	0.00	326,851.56	7.00	46,693.08	46,693.08	326,851.56	0.00	326,851.56	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	4.00	52,015.68	208,062.72	0.00	208,062.72	4.00	52,015.68	52,015.68	208,062.72	0.00	208,062.72	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	1.00	58,128.00	58,128.00	0.00	58,128.00	1.00	58,128.00	58,128.00	58,128.00	0.00	58,128.00	0.00	0.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	0.00	0.00	0.00	0.00	0.00	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	0.00	77,942.16
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	087F	7	0.00	0.00	0.00	0.00	0.00	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	0.00	70,628.76
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	069K	8	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	1.00	44,799.24	44,799.24	0.00	44,799.24	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	5.00	52,664.76	263,323.80	0.00	263,323.80	7.00	52,664.76	52,664.76	368,653.32	0.00	368,653.32	2.00	0.00	105,329.52	0.00	105,329.52
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	0.00	0.00	0.00	0.00	0.00	6.00	26,490.60	26,490.60	158,943.60	0.00	158,943.60	6.00	26,490.60	158,943.60	0.00	158,943.60
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	0.00	0.00	0.00	0.00	0.00	1.00	42,046.92	42,046.92	42,046.92	0.00	42,046.92	1.00	42,046.92	42,046.92	0.00	42,046.92
1140A	SENIOR CLERK	NMV	111_F	066E	8	17.00	41,041.08	697,698.36	0.00	697,698.36	17.00	41,041.08	41,041.08	697,698.36	0.00	697,698.36	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	12.00	76,238.16	914,857.92	0.00	914,857.92	12.00	76,238.16	76,238.16	914,857.92	0.00	914,857.92	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	2.00	102,474.60	204,949.20	0.00	204,949.20	0.00	102,474.60	0.00	0.00	0.00	0.00	-2.00	0.00	-204,949.20	0.00	-204,949.20
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	1.00	97,552.32	97,552.32	0.00	97,552.32	0.00	97,552.32	0.00	0.00	0.00	0.00	-1.00	0.00	-97,552.32	0.00	-97,552.32
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	3.00	75,303.24	225,909.72	0.00	225,909.72	4.00	75,303.24	75,303.24	301,212.96	0.00	301,212.96	1.00	0.00	75,303.24	0.00	75,303.24
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	7.00	57,414.60	401,902.20	0.00	401,902.20	6.00	57,414.60	57,414.60	344,487.60	0.00	344,487.60	-1.00	0.00	-57,414.60	0.00	-57,414.60
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	19.00	42,046.92	798,891.48	0.00	798,891.48	19.00	42,046.92	42,046.92	798,891.48	0.00	798,891.48	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NW	612_F	101L	6	30.00	98,516.76	2,955,502.80	0.00	2,955,502.80	40.00	100,478.16	100,478.16	4,019,126.40	0.00	4,019,126.40	10.00	1,961.40	1,063,623.60	0.00	1,063,623.60
9994L	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	287,877.00	287,877.00	0.00	287,877.00	1.00	294,210.00	294,210.00	294,210.00	0.00	294,210.00	0.00	6,333.00	6,333.00	0.00	6,333.00
1847A	SR EMPLOYEE SERVICES REP,SHERIFF	NM	999_F	092D	7	10.00	80,482.92	804,829.20	0.00	804,829.20	10.00	80,482.92	80,482.92	804,829.20	0.00	804,829.20	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	1.00	72,334.92	72,334.92	0.00	72,334.92	1.00	72,334.92	72,334.92	72,334.92	0.00	72,334.92	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	5.00	25,035.12	125,175.60	0.00	125,175.60	5.00	25,035.12	25,035.12	125,175.60	0.00	125,175.60	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	17.00	20,712.96	352,120.32	0.00	352,120.32	17.00	20,712.96	20,712.96	352,120.32	0.00	352,120.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15684_2 - SHERIFF - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	076D	8	8.00	53,583.24	428,665.92	0.00	428,665.92	8.00	53,583.24	53,583.24	428,665.92	0.00	428,665.92	0.00	0.00	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	067D	8	0.00	42,046.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-42,046.92	0.00	0.00	0.00
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	078H	8	3.00	57,133.08	171,399.24	0.00	171,399.24	3.00	57,133.08	57,133.08	171,399.24	0.00	171,399.24	0.00	0.00	0.00	0.00	0.00
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	091G	7	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-78,913.08	0.00	0.00	0.00
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	094G	7	1.00	85,599.24	85,599.24	0.00	85,599.24	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	0.00	0.00	0.00	0.00	0.00	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00	40,545.84	0.00	0.00	0.00
9970A	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	257,805.24	257,805.24	0.00	257,805.24	1.00	257,805.24	257,805.24	257,805.24	0.00	257,805.24	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	0.00	0.00	0.00	0.00	0.00	0.00	72,033.84	0.00	0.00	0.00	0.00	0.00	72,033.84	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	8.00	45,907.68	367,261.44	0.00	367,261.44	8.00	45,907.68	45,907.68	367,261.44	0.00	367,261.44	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15684_2 (INCLUDING NO COUNTS)					**713.00**		**46,028,916.24**	**0.00**	**46,028,916.24**	**771.00**			**50,169,284.88**	**0.00**	**50,169,284.88**	**58.00**		**4,140,368.64**	**0.00**	**4,140,368.64**
	LESS ORG: SH_15684_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15684_2 (EXCLUDING NO COUNTS)					713.00		46,028,916.24	0.00	46,028,916.24	771.00			50,169,284.88	0.00	50,169,284.88	58.00		4,140,368.64	0.00	4,140,368.64

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15685_2 - SHERIFF - CUSTODY

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,570.16	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	2.00	63,372.00	126,744.00	0.00	126,744.00	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	1.00	75,860.76	75,860.76	0.00	75,860.76	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	2.00	96,588.00	193,176.00	0.00	193,176.00	2.00	96,588.00	96,588.00	193,176.00	0.00	193,176.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	2.00	42,357.84	84,715.68	0.00	84,715.68	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	7.00	82,490.16	577,431.12	0.00	577,431.12	7.00	82,490.16	82,490.16	577,431.12	0.00	577,431.12	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	0.00	76,049.40	0.00	0.00	0.00	0.00	-1.00	0.00	-76,049.40	0.00	-76,049.40
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	-1.00	0.00	-80,283.24	0.00	-80,283.24
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	1.00	80,482.92	80,482.92	0.00	80,482.92	0.00	80,482.92	0.00	0.00	0.00	0.00	-1.00	0.00	-80,482.92	0.00	-80,482.92
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	2.00	62,748.00	125,496.00	0.00	125,496.00	1.00	62,748.00	62,748.00	62,748.00	0.00	62,748.00	-1.00	0.00	-62,748.00	0.00	-62,748.00
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	2.00	125,080.56	250,161.12	0.00	250,161.12	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	-1.00	0.00	-125,080.56	0.00	-125,080.56
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	-1.00	0.00	-95,415.24	0.00	-95,415.24
4820A	ASST MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	098B	7	3.00	94,242.60	282,727.80	0.00	282,727.80	3.00	94,242.60	94,242.60	282,727.80	0.00	282,727.80	0.00	0.00	0.00	0.00	0.00
6887A	ASST MGR,LAUNDRY SERVICES,SHERIFF	NM	999_F	098B	7	1.00	94,242.60	94,242.60	0.00	94,242.60	1.00	94,242.60	94,242.60	94,242.60	0.00	94,242.60	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-71,854.92	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	10.00	144,010.92	1,440,109.20	0.00	1,440,109.20	9.00	151,290.60	151,290.60	1,361,615.40	0.00	1,361,615.40	-1.00	7,279.68	-78,493.80	0.00	-78,493.80
1257A	CASHIERING SERVICES REP I,SHERIFF	NMV	111_F	066A	8	53.00	40,644.00	2,154,132.00	0.00	2,154,132.00	53.00	40,644.00	40,644.00	2,154,132.00	0.00	2,154,132.00	0.00	0.00	0.00	0.00	0.00
1258A	CASHIERING SERVICES REP II,SHERIFF	NMV	111_F	070A	8	12.00	45,240.00	542,880.00	0.00	542,880.00	12.00	45,240.00	45,240.00	542,880.00	0.00	542,880.00	0.00	0.00	0.00	0.00	0.00
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	060B	7	2.00	33,780.00	67,560.00	0.00	67,560.00	0.00	33,780.00	0.00	0.00	0.00	0.00	-2.00	0.00	-67,560.00	0.00	-67,560.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	1.00	35,632.32	35,632.32	0.00	35,632.32	0.00	35,632.32	0.00	0.00	0.00	0.00	-1.00	0.00	-35,632.32	0.00	-35,632.32
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	220,260.00	220,260.00	0.00	220,260.00	0.00	220,260.00	0.00	0.00	0.00	0.00	-1.00	0.00	-220,260.00	0.00	-220,260.00
6405A	CHIEF COOK	NM	432_F	075H	7	5.00	51,254.16	256,270.80	0.00	256,270.80	5.00	51,254.16	51,254.16	256,270.80	0.00	256,270.80	0.00	0.00	0.00	0.00	0.00
6405N	CHIEF COOK	NM	432_F	075H	7	1.00	51,254.16	51,254.16	0.00	51,254.16	0.00	51,254.16	0.00	0.00	0.00	0.00	-1.00	0.00	-51,254.16	0.00	-51,254.16
5458A	CHIEF PHYSICIAN II	N42	998_F	E05	20	1.00	197,616.00	197,616.00	0.00	197,616.00	0.00	197,616.00	0.00	0.00	0.00	0.00	-1.00	0.00	-197,616.00	0.00	-197,616.00
5466A	CHIEF PHYSICIAN II(NO SPECIALTY)	N42	998_F	E05	20	0.00	197,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-197,616.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	17.00	71,501.40	1,215,523.80	0.00	1,215,523.80	0.00	71,501.40	0.00	0.00	0.00	0.00	-17.00	0.00	-1,215,523.80	0.00	-1,215,523.80
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	2.00	75,487.68	150,975.36	0.00	150,975.36	0.00	75,487.68	0.00	0.00	0.00	0.00	-2.00	0.00	-150,975.36	0.00	-150,975.36
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	6.00	135,852.00	815,112.00	0.00	815,112.00	0.00	135,852.00	0.00	0.00	0.00	0.00	-6.00	0.00	-815,112.00	0.00	-815,112.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	7.00	155,393.16	1,087,752.12	0.00	1,087,752.12	0.00	155,393.16	0.00	0.00	0.00	0.00	-7.00	0.00	-1,087,752.12	0.00	-1,087,752.12
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	-1.00	0.00	-167,047.68	0.00	-167,047.68
6053A	COMBINATION TRUCK DRIVER	N3M	431_F	071G	7	14.00	45,907.68	642,707.52	0.00	642,707.52	13.00	45,907.68	45,907.68	596,799.84	0.00	596,799.84	-1.00	0.00	-45,907.68	0.00	-45,907.68
6053N	COMBINATION TRUCK DRIVER	N3M	431_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	7.00	162,509.40	1,137,565.80	0.00	1,137,565.80	7.00	170,724.00	170,724.00	1,195,068.00	0.00	1,195,068.00	0.00	8,214.60	57,502.20	0.00	57,502.20
0939A	CRIME ANALYST,SHERIFF	NM	621_F	086E	7	1.00	68,564.76	68,564.76	0.00	68,564.76	0.00	68,564.76	0.00	0.00	0.00	0.00	-1.00	0.00	-68,564.76	0.00	-68,564.76
6774A	CUSTODIAN	NM	201_F	056D	7	24.00	30,501.84	732,044.16	0.00	732,044.16	10.00	30,501.84	30,501.84	305,018.40	0.00	305,018.40	-14.00	0.00	-427,025.76	0.00	-427,025.76
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	2.00	33,218.16	66,436.32	0.00	66,436.32	2.00	33,218.16	33,218.16	66,436.32	0.00	66,436.32	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	1,244.00	55,602.60	69,169,634.40	0.00	69,169,634.40	1,097.00	55,602.60	55,602.60	60,996,052.20	0.00	60,996,052.20	-147.00	0.00	-8,173,582.20	0.00	-8,173,582.20
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	58.00	55,602.60	3,224,950.80	0.00	3,224,950.80	42.00	55,602.60	55,602.60	2,335,309.20	0.00	2,335,309.20	-16.00	0.00	-889,641.60	0.00	-889,641.60
2217A	CUSTODY RECORDS CLERK I,SHERIFF	NMV	111_F	064K	8	5.00	39,374.16	196,870.80	0.00	196,870.80	5.00	39,374.16	39,374.16	196,870.80	0.00	196,870.80	0.00	0.00	0.00	0.00	0.00
2218A	CUSTODY RECORDS CLERK II,SHERIFF	NMV	111_F	069D	8	203.00	44,358.60	9,004,795.80	0.00	9,004,795.80	203.00	44,358.60	44,358.60	9,004,795.80	0.00	9,004,795.80	0.00	0.00	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	10.00	34,452.00	344,520.00	0.00	344,520.00	0.00	34,452.00	0.00	0.00	0.00	0.00	-10.00	0.00	-344,520.00	0.00	-344,520.00
4745N	DENTAL ASSISTANT	NM	221_F	060K	7	1.00	34,452.00	34,452.00	0.00	34,452.00	0.00	34,452.00	0.00	0.00	0.00	0.00	-1.00	0.00	-34,452.00	0.00	-34,452.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15685_2 - SHERIFF - CUSTODY

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	208,620.00	208,620.00	0.00	208,620.00	0.00	208,620.00	0.00	0.00	0.00	0.00	-1.00	0.00	-208,620.00	0.00	-208,620.00
4767A	DENTAL SPECIALIST	N3MW	325_F	108F	9	2.00	131,789.40	263,578.80	0.00	263,578.80	1.00	131,789.40	131,789.40	131,789.40	0.00	131,789.40	-1.00	0.00	-131,789.40	0.00	-131,789.40
4763A	DENTIST	NMW	325_F	104F	9	10.00	118,233.84	1,182,338.40	0.00	1,182,338.40	0.00	118,233.84	0.00	0.00	0.00	0.00	-10.00	0.00	-1,182,338.40	0.00	-1,182,338.40
4763N	DENTIST	NMW	325_F	104F	9	1.00	118,233.84	118,233.84	0.00	118,233.84	0.00	118,233.84	0.00	0.00	0.00	0.00	-1.00	0.00	-118,233.84	0.00	-118,233.84
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	2,580.00	78,136.32	201,591,705.60	0.00	201,591,705.60	2,514.00	79,689.84	79,689.84	200,340,257.76	0.00	200,340,257.76	-66.00	1,553.52	-1,251,447.84	0.00	-1,251,447.84
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	40.00	78,136.32	3,125,452.80	0.00	3,125,452.80	8.00	79,689.84	79,689.84	637,518.72	0.00	637,518.72	-32.00	1,553.52	-2,487,934.08	0.00	-2,487,934.08
4799A	DIETETICS ADVISOR,SHERIFF	NM	999_F	082G	7	3.00	61,828.32	185,484.96	0.00	185,484.96	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	0.00	0.00	0.00
4784A	DIETITIAN	NM	341_F	074L	7	2.00	50,253.84	100,507.68	0.00	100,507.68	2.00	50,253.84	50,253.84	100,507.68	0.00	100,507.68	0.00	0.00	0.00	0.00	0.00
4784N	DIETITIAN	NM	341_F	074L	7	1.00	50,253.84	50,253.84	0.00	50,253.84	0.00	50,253.84	0.00	0.00	0.00	0.00	-1.00	0.00	-50,253.84	0.00	-50,253.84
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
1063A	DIRECTOR,JAIL PROGRAMS,SHERIFF	NM	999_F	108J	7	1.00	125,757.84	125,757.84	0.00	125,757.84	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	0.00	0.00	0.00
8088A	DIRECTOR,MEDICAL SERVICES,SHERIFF	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	-1.00	0.00	-144,551.04	0.00	-144,551.04
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	193,044.72	386,089.44	0.00	386,089.44	2.00	193,044.72	193,044.72	386,089.44	0.00	386,089.44	0.00	0.00	0.00	0.00	0.00
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	106B	7	0.00	0.00	0.00	0.00	0.00	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	0.00	117,064.32
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	1.00	82,285.08	82,285.08	0.00	82,285.08	0.00	82,285.08	0.00	0.00	0.00	0.00	-1.00	0.00	-82,285.08	0.00	-82,285.08
2298A	EVIDENCE & PROP CUSTODIAN I,SHER	NMV	111_F	066H	8	66.00	41,338.92	2,728,368.72	0.00	2,728,368.72	66.00	41,338.92	41,338.92	2,728,368.72	0.00	2,728,368.72	0.00	0.00	0.00	0.00	0.00
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	072H	8	18.00	48,556.32	874,013.76	0.00	874,013.76	18.00	48,556.32	48,556.32	874,013.76	0.00	874,013.76	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	074H	8	2.00	51,254.16	102,508.32	0.00	102,508.32	2.00	51,254.16	51,254.16	102,508.32	0.00	102,508.32	0.00	0.00	0.00	0.00	0.00
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	4.00	33,780.00	135,120.00	0.00	135,120.00	0.00	33,780.00	0.00	0.00	0.00	0.00	-4.00	0.00	-135,120.00	0.00	-135,120.00
4794A	FOOD SERVICES CHIEF	NM	999_F	091A	7	1.00	77,748.00	77,748.00	0.00	77,748.00	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	0.00	0.00	0.00
4791A	FOOD SERVICES MANAGER	NM	999_F	085H	7	3.00	67,225.08	201,675.24	0.00	201,675.24	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	0.00	0.00	0.00	0.00	0.00	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	0.00	53,982.60
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	1.00	56,992.32	56,992.32	0.00	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	-1.00	0.00	-56,992.32	0.00	-56,992.32
6402A	HEAD COOK	NM	432_F	072F	7	28.00	47,036.76	1,317,029.28	0.00	1,317,029.28	28.00	47,036.76	47,036.76	1,317,029.28	0.00	1,317,029.28	0.00	0.00	0.00	0.00	0.00
6402N	HEAD COOK	NM	432_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	-1.00	0.00	-47,036.76	0.00	-47,036.76
2225A	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	083B	8	10.00	64,468.32	644,683.20	0.00	644,683.20	10.00	64,468.32	64,468.32	644,683.20	0.00	644,683.20	0.00	0.00	0.00	0.00	0.00
6423A	HEAD FOOD SERVICE WORKER	NM	432_F	064C	7	9.00	37,685.40	339,168.60	0.00	339,168.60	9.00	37,685.40	37,685.40	339,168.60	0.00	339,168.60	0.00	0.00	0.00	0.00	0.00
0345A	HEAD PLANT NURSERY WORKER	NM	432_F	076L	7	1.00	53,054.16	53,054.16	0.00	53,054.16	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00
7617A	HEAD SEWING WORKER	NM	432_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	7.00	65,911.68	461,381.76	0.00	461,381.76	0.00	65,911.68	0.00	0.00	0.00	0.00	-7.00	0.00	-461,381.76	0.00	-461,381.76
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	-1.00	0.00	-69,585.84	0.00	-69,585.84
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	2.00	62,439.24	124,878.48	0.00	124,878.48	0.00	62,439.24	0.00	0.00	0.00	0.00	-2.00	0.00	-124,878.48	0.00	-124,878.48
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	17.00	56,011.68	952,198.56	0.00	952,198.56	0.00	56,011.68	0.00	0.00	0.00	0.00	-17.00	0.00	-952,198.56	0.00	-952,198.56
1411A	HEALTH INFORMATION MANAGER	NM	122_F	089L	7	1.00	75,487.68	75,487.68	0.00	75,487.68	0.00	75,487.68	0.00	0.00	0.00	0.00	-1.00	0.00	-75,487.68	0.00	-75,487.68
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	5.00	59,136.00	295,680.00	0.00	295,680.00	0.00	59,136.00	0.00	0.00	0.00	0.00	-5.00	0.00	-295,680.00	0.00	-295,680.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	-1.00	0.00	-134,466.48	0.00	-134,466.48
6777A	INMATE CREW LEADER	NM	201_F	060B	7	29.00	33,780.00	979,620.00	0.00	979,620.00	0.00	33,780.00	0.00	0.00	0.00	0.00	-29.00	0.00	-979,620.00	0.00	-979,620.00
6779A	INMATE CREW SUPERVISOR	NM	432_F	063F	7	3.00	36,963.24	110,889.72	0.00	110,889.72	0.00	36,963.24	0.00	0.00	0.00	0.00	-3.00	0.00	-110,889.72	0.00	-110,889.72
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	076L	7	3.00	53,054.16	159,162.48	0.00	159,162.48	3.00	53,054.16	53,054.16	159,162.48	0.00	159,162.48	0.00	0.00	0.00	0.00	0.00
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	4.00	34,620.00	138,480.00	0.00	138,480.00	0.00	34,620.00	0.00	0.00	0.00	0.00	-4.00	0.00	-138,480.00	0.00	-138,480.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	067F	7	2.00	41,140.32	82,280.64	0.00	82,280.64	0.00	41,140.32	0.00	0.00	0.00	0.00	-2.00	0.00	-82,280.64	0.00	-82,280.64
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	44.00	36,427.68	1,602,817.92	0.00	1,602,817.92	16.00	36,427.68	36,427.68	582,842.88	0.00	582,842.88	-28.00	0.00	-1,019,975.04	0.00	-1,019,975.04
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	055D	7	47.00	29,700.00	1,395,900.00	0.00	1,395,900.00	47.00	29,700.00	29,700.00	1,395,900.00	0.00	1,395,900.00	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	121.00	37,321.08	4,515,850.68	0.00	4,515,850.68	45.00	37,321.08	37,321.08	1,679,448.60	0.00	1,679,448.60	-76.00	0.00	-2,836,402.08	0.00	-2,836,402.08
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	1.00	37,321.08	37,321.08	0.00	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	-1.00	0.00	-37,321.08	0.00	-37,321.08

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15685_2 - SHERIFF - CUSTODY

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
6875A	LAUNDRY SUPERVISOR I	NM	432_F	068A	7	14.00	41,736.00	584,304.00	0.00	584,304.00	13.00	41,736.00	41,736.00	542,568.00	0.00	542,568.00	-1.00	0.00	-41,736.00	0.00	-41,736.00
6875N	LAUNDRY SUPERVISOR I	NM	432_F	068A	7	1.00	41,736.00	41,736.00	0.00	41,736.00	1.00	41,736.00	41,736.00	41,736.00	0.00	41,736.00	0.00	0.00	0.00	0.00	0.00
6878A	LAUNDRY SUPERVISOR II	NM	432_F	074A	7	5.00	49,032.00	245,160.00	0.00	245,160.00	5.00	49,032.00	49,032.00	245,160.00	0.00	245,160.00	0.00	0.00	0.00	0.00	0.00
6881A	LAUNDRY SUPERVISOR III	NM	999_F	082A	7	1.00	60,912.00	60,912.00	0.00	60,912.00	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00
6832A	LAUNDRY WORKER	N2M	211_F	052E	7	1.00	27,435.24	27,435.24	0.00	27,435.24	1.00	27,435.24	27,435.24	27,435.24	0.00	27,435.24	0.00	0.00	0.00	0.00	0.00
6832N	LAUNDRY WORKER	N2M	211_F	052E	7	1.00	27,435.24	27,435.24	0.00	27,435.24	0.00	27,435.24	0.00	0.00	0.00	0.00	-1.00	0.00	-27,435.24	0.00	-27,435.24
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	30.00	50,376.00	1,511,280.00	0.00	1,511,280.00	24.00	50,376.00	50,376.00	1,209,024.00	0.00	1,209,024.00	-6.00	0.00	-302,256.00	0.00	-302,256.00
2719A	LIEUTENANT	NW	612_F	108D	6	75.00	117,064.32	8,779,824.00	0.00	8,779,824.00	71.00	119,403.24	119,403.24	8,477,630.04	0.00	8,477,630.04	-4.00	2,338.92	-302,193.96	0.00	-302,193.96
2719N	LIEUTENANT	NW	612_F	108D	6	2.00	117,064.32	234,128.64	0.00	234,128.64	0.00	119,403.24	0.00	0.00	0.00	0.00	-2.00	2,338.92	-234,128.64	0.00	-234,128.64
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	0.00	0.00	0.00	0.00	0.00
4821A	MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
6888A	MANAGER,LAUNDRY SERVICES,SHERIFF	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
2705F	MATRON		002_F	FH	1	2.00	41,947.92	83,895.84	0.00	83,895.84	2.00	41,947.92	41,947.92	83,895.84	0.00	83,895.84	0.00	0.00	0.00	0.00	0.00
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	4.00	46,464.00	185,856.00	0.00	185,856.00	0.00	46,464.00	0.00	0.00	0.00	0.00	-4.00	0.00	-185,856.00	0.00	-185,856.00
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	074J	7	1.00	50,009.40	50,009.40	0.00	50,009.40	0.00	50,009.40	0.00	0.00	0.00	0.00	-1.00	0.00	-50,009.40	0.00	-50,009.40
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	1.00	45,573.84	45,573.84	0.00	45,573.84	0.00	45,573.84	0.00	0.00	0.00	0.00	-1.00	0.00	-45,573.84	0.00	-45,573.84
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	2.00	43,923.24	87,846.48	0.00	87,846.48	0.00	43,923.24	0.00	0.00	0.00	0.00	-2.00	0.00	-87,846.48	0.00	-87,846.48
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	6.00	41,239.68	247,438.08	0.00	247,438.08	6.00	41,239.68	41,239.68	247,438.08	0.00	247,438.08	0.00	0.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	21.00	148,449.12	3,117,431.52	0.00	3,117,431.52	0.00	148,449.12	0.00	0.00	0.00	0.00	-21.00	0.00	-3,117,431.52	0.00	-3,117,431.52
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	24.00	128,053.56	3,073,285.44	0.00	3,073,285.44	0.00	128,053.56	0.00	0.00	0.00	0.00	-24.00	0.00	-3,073,285.44	0.00	-3,073,285.44
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	2.00	128,053.56	256,107.12	0.00	256,107.12	0.00	128,053.56	0.00	0.00	0.00	0.00	-2.00	0.00	-256,107.12	0.00	-256,107.12
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	224.00	49,887.24	11,174,741.76	0.00	11,174,741.76	0.00	49,887.24	0.00	0.00	0.00	0.00	-224.00	0.00	-11,174,741.76	0.00	-11,174,741.76
5107N	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	4.00	49,887.24	199,548.96	0.00	199,548.96	0.00	49,887.24	0.00	0.00	0.00	0.00	-4.00	0.00	-199,548.96	0.00	-199,548.96
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	122.00	31,791.24	3,878,531.28	0.00	3,878,531.28	0.00	31,791.24	0.00	0.00	0.00	0.00	-122.00	0.00	-3,878,531.28	0.00	-3,878,531.28
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	12.00	113,773.92	1,365,287.04	0.00	1,365,287.04	0.00	113,773.92	0.00	0.00	0.00	0.00	-12.00	0.00	-1,365,287.04	0.00	-1,365,287.04
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	42.00	47,961.84	2,014,397.28	0.00	2,014,397.28	32.00	47,961.84	47,961.84	1,534,778.88	0.00	1,534,778.88	-10.00	0.00	-479,618.40	0.00	-479,618.40
1228N	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	1.00	47,961.84	47,961.84	0.00	47,961.84	0.00	47,961.84	0.00	0.00	0.00	0.00	-1.00	0.00	-47,961.84	0.00	-47,961.84
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	44.00	59,576.76	2,621,377.44	0.00	2,621,377.44	33.00	59,576.76	59,576.76	1,966,033.08	0.00	1,966,033.08	-11.00	0.00	-655,344.36	0.00	-655,344.36
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	16.00	68,224.32	1,091,589.12	0.00	1,091,589.12	13.00	68,224.32	68,224.32	886,916.16	0.00	886,916.16	-3.00	0.00	-204,672.96	0.00	-204,672.96
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	2.00	45,019.68	90,039.36	0.00	90,039.36	0.00	45,019.68	0.00	0.00	0.00	0.00	-2.00	0.00	-90,039.36	0.00	-90,039.36
5512A	PHARMACIST	N4W	301_F	103H	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	0.00	109,538.16	0.00	0.00	0.00	0.00	-51.00	0.00	-5,586,446.16	0.00	-5,586,446.16
5501A	PHARMACY HELPER	NM	211_F	065E	7	3.00	38,899.68	116,699.04	0.00	116,699.04	0.00	38,899.68	0.00	0.00	0.00	0.00	-3.00	0.00	-116,699.04	0.00	-116,699.04
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	1.00	133,414.92	133,414.92	0.00	133,414.92	0.00	133,414.92	0.00	0.00	0.00	0.00	-1.00	0.00	-133,414.92	0.00	-133,414.92
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	2.00	128,582.16	257,164.32	0.00	257,164.32	0.00	128,582.16	0.00	0.00	0.00	0.00	-2.00	0.00	-257,164.32	0.00	-257,164.32
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	60.00	41,041.08	2,462,464.80	0.00	2,462,464.80	0.00	41,041.08	0.00	0.00	0.00	0.00	-60.00	0.00	-2,462,464.80	0.00	-2,462,464.80
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	28.00	36,162.60	1,012,552.80	0.00	1,012,552.80	2.00	36,162.60	36,162.60	72,325.20	0.00	72,325.20	-26.00	0.00	-940,227.60	0.00	-940,227.60
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	1.00	36,162.60	36,162.60	0.00	36,162.60	1.00	36,162.60	36,162.60	36,162.60	0.00	36,162.60	0.00	0.00	0.00	0.00	0.00
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	7.00	191,376.00	1,339,632.00	0.00	1,339,632.00	0.00	191,376.00	0.00	0.00	0.00	0.00	-7.00	0.00	-1,339,632.00	0.00	-1,339,632.00
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	17.00	186,240.00	3,166,080.00	0.00	3,166,080.00	0.00	186,240.00	0.00	0.00	0.00	0.00	-17.00	0.00	-3,166,080.00	0.00	-3,166,080.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	237,732.00	237,732.00	0.00	237,732.00	0.00	237,732.00	0.00	0.00	0.00	0.00	-1.00	0.00	-237,732.00	0.00	-237,732.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	186,240.00	1,117,440.00	0.00	1,117,440.00	0.00	186,240.00	0.00	0.00	0.00	0.00	-6.00	0.00	-1,117,440.00	0.00	-1,117,440.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	2.00	186,240.00	372,480.00	0.00	372,480.00	0.00	186,240.00	0.00	0.00	0.00	0.00	-2.00	0.00	-372,480.00	0.00	-372,480.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	6.00	257,916.00	1,547,496.00	0.00	1,547,496.00	0.00	257,916.00	0.00	0.00	0.00	0.00	-6.00	0.00	-1,547,496.00	0.00	-1,547,496.00
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	1.00	191,376.00	191,376.00	0.00	191,376.00	0.00	191,376.00	0.00	0.00	0.00	0.00	-1.00	0.00	-191,376.00	0.00	-191,376.00
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	3.00	338,292.00	1,014,876.00	0.00	1,014,876.00	0.00	338,292.00	0.00	0.00	0.00	0.00	-3.00	0.00	-1,014,876.00	0.00	-1,014,876.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

SH_15685_2 - SHERIFF - CUSTODY

Report ID: BP036A2

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	9.00	338,292.00	3,044,628.00	0.00	3,044,628.00	0.00	338,292.00	0.00	0.00	0.00	0.00	-9.00	0.00	-3,044,628.00	0.00	-3,044,628.00
5455A-83	PHYS SPEC SURGERY-GENERAL	N42	324_F	D24	20	6.00	311,856.00	1,871,136.00	0.00	1,871,136.00	0.00	311,856.00	0.00	0.00	0.00	0.00	-6.00	0.00	-1,871,136.00	0.00	-1,871,136.00
5455A-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	2.00	311,856.00	623,712.00	0.00	623,712.00	0.00	311,856.00	0.00	0.00	0.00	0.00	-2.00	0.00	-623,712.00	0.00	-623,712.00
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	-1.00	0.00	-311,856.00	0.00	-311,856.00
5455A-89	PHYS SPEC SURGERY-UROLOGIC	N42	324_F	D24	20	1.00	311,856.00	311,856.00	0.00	311,856.00	0.00	311,856.00	0.00	0.00	0.00	0.00	-1.00	0.00	-311,856.00	0.00	-311,856.00
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	2.00	61,217.40	122,434.80	0.00	122,434.80	2.00	61,217.40	61,217.40	122,434.80	0.00	122,434.80	0.00	0.00	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	068D	7	0.00	0.00	0.00	0.00	0.00	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	84,093.84	0.00	84,093.84
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	-1.00	0.00	-46,693.08	0.00	-46,693.08
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	-1.00	0.00	-52,015.68	0.00	-52,015.68
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	6.00	104,119.32	624,715.92	0.00	624,715.92	0.00	104,119.32	0.00	0.00	0.00	0.00	-6.00	0.00	-624,715.92	0.00	-624,715.92
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	22.00	61,370.16	1,350,143.52	0.00	1,350,143.52	0.00	61,370.16	0.00	0.00	0.00	0.00	-22.00	0.00	-1,350,143.52	0.00	-1,350,143.52
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	324.00	95,283.84	30,871,964.16	0.00	30,871,964.16	0.00	95,283.84	0.00	0.00	0.00	0.00	-324.00	0.00	-30,871,964.16	0.00	-30,871,964.16
5139N	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	9.00	95,283.84	857,554.56	0.00	857,554.56	0.00	95,283.84	0.00	0.00	0.00	0.00	-9.00	0.00	-857,554.56	0.00	-857,554.56
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	260.00	98,142.36	25,517,013.60	0.00	25,517,013.60	0.00	98,142.36	0.00	0.00	0.00	0.00	-260.00	0.00	-25,517,013.60	0.00	-25,517,013.60
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	67.00	101,086.68	6,772,807.56	0.00	6,772,807.56	0.00	101,086.68	0.00	0.00	0.00	0.00	-67.00	0.00	-6,772,807.56	0.00	-6,772,807.56
5141N	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	2.00	101,086.68	202,173.36	0.00	202,173.36	0.00	101,086.68	0.00	0.00	0.00	0.00	-2.00	0.00	-202,173.36	0.00	-202,173.36
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	0.00	47,265.84	0.00	0.00	0.00	0.00	-2.00	0.00	-94,531.68	0.00	-94,531.68
2098A	SECRETARY V	NMV	111_F	075H	8	13.00	52,664.76	684,641.88	0.00	684,641.88	11.00	52,664.76	52,664.76	579,312.36	0.00	579,312.36	-2.00	0.00	-105,329.52	0.00	-105,329.52
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	7.00	26,490.60	185,434.20	0.00	185,434.20	7.00	26,490.60	26,490.60	185,434.20	0.00	185,434.20	0.00	0.00	0.00	0.00	0.00
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	15.00	42,046.92	630,703.80	0.00	630,703.80	15.00	42,046.92	42,046.92	630,703.80	0.00	630,703.80	0.00	0.00	0.00	0.00	0.00
6377A	SENIOR BAKER	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
6386A	SENIOR BUTCHER	NM	432_F	074A	7	0.00	49,032.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,032.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	11.00	41,041.08	451,451.88	0.00	451,451.88	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	-10.00	0.00	-410,410.80	0.00	-410,410.80
6399A	SENIOR COOK	NM	211_F	067L	7	111.00	41,636.76	4,621,680.36	0.00	4,621,680.36	108.00	41,636.76	41,636.76	4,496,770.08	0.00	4,496,770.08	-3.00	0.00	-124,910.28	0.00	-124,910.28
6399N	SENIOR COOK	NM	211_F	067L	7	4.00	41,636.76	166,547.04	0.00	166,547.04	0.00	41,636.76	0.00	0.00	0.00	0.00	-4.00	0.00	-166,547.04	0.00	-166,547.04
4792A	SENIOR FOOD SERVICES MANAGER	NM	999_F	088A	7	2.00	71,676.00	143,352.00	0.00	143,352.00	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,849.40	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	1.00	78,718.92	78,718.92	0.00	78,718.92	0.00	78,718.92	0.00	0.00	0.00	0.00	-1.00	0.00	-78,718.92	0.00	-78,718.92
6836A	SENIOR LAUNDRY WORKER	NM	211_F	057K	7	33.00	31,791.24	1,049,110.92	0.00	1,049,110.92	33.00	31,791.24	31,791.24	1,049,110.92	0.00	1,049,110.92	0.00	0.00	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	1.00	54,381.84	54,381.84	0.00	54,381.84	0.00	54,381.84	0.00	0.00	0.00	0.00	-1.00	0.00	-54,381.84	0.00	-54,381.84
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	1.00	60,615.24	60,615.24	0.00	60,615.24	0.00	60,615.24	0.00	0.00	0.00	0.00	-1.00	0.00	-60,615.24	0.00	-60,615.24
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	5.00	63,996.00	319,980.00	0.00	319,980.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	0.00	0.00	0.00	0.00	0.00
7615A	SENIOR SEWING WORKER	NM	432_F	061G	7	1.00	35,124.00	35,124.00	0.00	35,124.00	1.00	35,124.00	35,124.00	35,124.00	0.00	35,124.00	0.00	0.00	0.00	0.00	0.00
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	080J	7	1.00	58,848.00	58,848.00	0.00	58,848.00	1.00	58,848.00	58,848.00	58,848.00	0.00	58,848.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	35.00	42,046.92	1,471,642.20	0.00	1,471,642.20	13.00	42,046.92	42,046.92	546,609.96	0.00	546,609.96	-22.00	0.00	-925,032.24	0.00	-925,032.24
2717A	SERGEANT	NW	612_F	101L	6	231.00	98,516.76	22,757,371.56	0.00	22,757,371.56	217.00	100,478.16	100,478.16	21,803,760.72	0.00	21,803,760.72	-14.00	1,961.40	-953,610.84	0.00	-953,610.84
2717N	SERGEANT	NW	612_F	101L	6	7.00	98,516.76	689,617.32	0.00	689,617.32	5.00	100,478.16	100,478.16	502,390.80	0.00	502,390.80	-2.00	1,961.40	-187,226.52	0.00	-187,226.52
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	1.00	70,279.68	70,279.68	0.00	70,279.68	0.00	70,279.68	0.00	0.00	0.00	0.00	-1.00	0.00	-70,279.68	0.00	-70,279.68
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	12.00	44,358.60	532,303.20	0.00	532,303.20	12.00	44,358.60	44,358.60	532,303.20	0.00	532,303.20	0.00	0.00	0.00	0.00	0.00
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	080K	7	2.00	58,992.00	117,984.00	0.00	117,984.00	2.00	58,992.00	58,992.00	117,984.00	0.00	117,984.00	0.00	0.00	0.00	0.00	0.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	1.00	89,707.68	89,707.68	0.00	89,707.68	0.00	89,707.68	0.00	0.00	0.00	0.00	-1.00	0.00	-89,707.68	0.00	-89,707.68
1352A	STATISTICAL CLERK	NMV	111_F	062F	8	2.00	36,963.24	73,926.48	0.00	73,926.48	0.00	36,963.24	0.00	0.00	0.00	0.00	-2.00	0.00	-73,926.48	0.00	-73,926.48
8242F	STUDENT WORKER		105_F	FH	1	3.00	20,712.96	62,138.88	0.00	62,138.88	3.00	20,712.96	20,712.96	62,138.88	0.00	62,138.88	0.00	0.00	0.00	0.00	0.00
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	065A	7	1.00	38,520.00	38,520.00	0.00	38,520.00	0.00	38,520.00	0.00	0.00	0.00	0.00	-1.00	0.00	-38,520.00	0.00	-38,520.00
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15685_2 - SHERIFF - CUSTODY

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	90.00	110,460.12	9,941,410.80	0.00	9,941,410.80	0.00	110,460.12	0.00	0.00	0.00	0.00	-90.00	0.00	-9,941,410.80	0.00	-9,941,410.80
5340N	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	2.00	110,460.12	220,920.24	0.00	220,920.24	0.00	110,460.12	0.00	0.00	0.00	0.00	-2.00	0.00	-220,920.24	0.00	-220,920.24
1260A	SUPVG CASHIERING SERVS REP,SHERIFF	NMV	112_F	074A	8	5.00	50,376.00	251,880.00	0.00	251,880.00	5.00	50,376.00	50,376.00	251,880.00	0.00	251,880.00	0.00	0.00	0.00	0.00	0.00
2220A	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	073B	8	17.00	49,154.16	835,620.72	0.00	835,620.72	17.00	49,154.16	49,154.16	835,620.72	0.00	835,620.72	0.00	0.00	0.00	0.00	0.00
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	078H	8	4.00	57,133.08	228,532.32	0.00	228,532.32	4.00	57,133.08	57,133.08	228,532.32	0.00	228,532.32	0.00	0.00	0.00	0.00	0.00
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	094G	7	1.00	85,599.24	85,599.24	0.00	85,599.24	1.00	85,599.24	85,599.24	85,599.24	0.00	85,599.24	0.00	0.00	0.00	0.00	0.00
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	085C	7	1.00	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	0.00	0.00	0.00	0.00	0.00
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	2.00	70,977.84	141,955.68	0.00	141,955.68	0.00	70,977.84	0.00	0.00	0.00	0.00	-2.00	0.00	-141,955.68	0.00	-141,955.68
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	1.00	79,107.24	79,107.24	0.00	79,107.24	0.00	79,107.24	0.00	0.00	0.00	0.00	-1.00	0.00	-79,107.24	0.00	-79,107.24
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	1.00	80,283.24	80,283.24	0.00	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	-1.00	0.00	-80,283.24	0.00	-80,283.24
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	1.00	88,605.84	88,605.84	0.00	88,605.84	0.00	88,605.84	0.00	0.00	0.00	0.00	-1.00	0.00	-88,605.84	0.00	-88,605.84
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	081E	7	8.00	59,873.40	478,987.20	0.00	478,987.20	8.00	59,873.40	59,873.40	478,987.20	0.00	478,987.20	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	15.00	39,089.40	586,341.00	0.00	586,341.00	9.00	39,089.40	39,089.40	351,804.60	0.00	351,804.60	-6.00	0.00	-234,536.40	0.00	-234,536.40
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	14.00	41,239.68	577,355.52	0.00	577,355.52	10.00	41,239.68	41,239.68	412,396.80	0.00	412,396.80	-4.00	0.00	-164,958.72	0.00	-164,958.72
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	13.00	45,907.68	596,799.84	0.00	596,799.84	10.00	45,907.68	45,907.68	459,076.80	0.00	459,076.80	-3.00	0.00	-137,723.04	0.00	-137,723.04
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	-1.00	0.00	-48,437.40	0.00	-48,437.40
	TOTAL ORG: SH_15685_2 (INCLUDING NO COUNTS)					**7,047.00**		**502,697,895.12**	**0.00**	**502,697,895.12**	**4,985.00**			**343,871,216.28**	**0.00**	**343,871,216.28**	**-2,062.00**		**-158,826,678.84**	**0.00**	**-158,826,678.84**
	LESS ORG: SH_15685_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15685_2 (EXCLUDING NO COUNTS)					7,047.00		502,697,895.12	0.00	502,697,895.12	4,985.00			343,871,216.28	0.00	343,871,216.28	-2,062.00		-158,826,678.84	0.00	-158,826,678.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15686_2 - SHERIFF - COURT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	1.00	56,570.16	56,570.16	0.00	56,570.16	1.00	56,570.16	56,570.16	56,570.16	0.00	56,570.16	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	3.00	82,490.16	247,470.48	0.00	247,470.48	3.00	82,490.16	82,490.16	247,470.48	0.00	247,470.48	0.00	0.00	0.00	0.00	0.00
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	088B	7	1.00	71,854.92	71,854.92	0.00	71,854.92	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	4.00	144,010.92	576,043.68	0.00	576,043.68	5.00	151,290.60	151,290.60	756,453.00	0.00	756,453.00	1.00	7,279.68	180,409.32	0.00	180,409.32
2723A	COMMANDER	NW	999_F	121F	6	2.00	162,509.40	325,018.80	0.00	325,018.80	2.00	170,724.00	170,724.00	341,448.00	0.00	341,448.00	0.00	8,214.60	16,429.20	0.00	16,429.20
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2239A	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	070K	8	118.00	46,241.40	5,456,485.20	0.00	5,456,485.20	118.00	46,241.40	46,241.40	5,456,485.20	0.00	5,456,485.20	0.00	0.00	0.00	0.00	0.00
2239N	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	070K	8	4.00	46,241.40	184,965.60	0.00	184,965.60	4.00	46,241.40	46,241.40	184,965.60	0.00	184,965.60	0.00	0.00	0.00	0.00	0.00
2243A	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	072K	8	37.00	48,794.16	1,805,383.92	0.00	1,805,383.92	37.00	48,794.16	48,794.16	1,805,383.92	0.00	1,805,383.92	0.00	0.00	0.00	0.00	0.00
2243N	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	072K	8	1.00	48,794.16	48,794.16	0.00	48,794.16	1.00	48,794.16	48,794.16	48,794.16	0.00	48,794.16	0.00	0.00	0.00	0.00	0.00
2744A	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	071C	7	64.00	45,462.60	2,909,606.40	0.00	2,909,606.40	64.00	45,462.60	45,462.60	2,909,606.40	0.00	2,909,606.40	0.00	0.00	0.00	0.00	0.00
2744N	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	071C	7	3.00	45,462.60	136,387.80	0.00	136,387.80	3.00	45,462.60	45,462.60	136,387.80	0.00	136,387.80	0.00	0.00	0.00	0.00	0.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	078H	7	31.00	55,602.60	1,723,680.60	0.00	1,723,680.60	31.00	55,602.60	55,602.60	1,723,680.60	0.00	1,723,680.60	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	1,283.00	78,136.32	100,248,898.56	0.00	100,248,898.56	1,280.00	79,689.84	79,689.84	102,002,995.20	0.00	102,002,995.20	-3.00	1,553.52	1,754,096.64	0.00	1,754,096.64
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	44.00	78,136.32	3,437,998.08	0.00	3,437,998.08	44.00	79,689.84	79,689.84	3,506,352.96	0.00	3,506,352.96	0.00	1,553.52	68,354.88	0.00	68,354.88
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
2247A	HD COURT RECORDS SYS CLERK,SHERIFF	NMV	112_F	086K	8	9.00	71,326.92	641,942.28	0.00	641,942.28	9.00	71,326.92	71,326.92	641,942.28	0.00	641,942.28	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	5.00	37,321.08	186,605.40	0.00	186,605.40	5.00	37,321.08	37,321.08	186,605.40	0.00	186,605.40	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	10.00	50,376.00	503,760.00	0.00	503,760.00	10.00	50,376.00	50,376.00	503,760.00	0.00	503,760.00	0.00	0.00	0.00	0.00	0.00
2719A	LIEUTENANT	NW	612_F	108D	6	18.00	117,064.32	2,107,157.76	0.00	2,107,157.76	19.00	119,403.24	119,403.24	2,268,661.56	0.00	2,268,661.56	1.00	2,338.92	161,503.80	0.00	161,503.80
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2705F	MATRON		002_F	FH	1	2.00	41,947.92	83,895.84	0.00	83,895.84	0.00	41,947.92	0.00	0.00	0.00	0.00	-2.00	0.00	-83,895.84	0.00	-83,895.84
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	4.00	47,961.84	191,847.36	0.00	191,847.36	5.00	47,961.84	47,961.84	239,809.20	0.00	239,809.20	1.00	0.00	47,961.84	0.00	47,961.84
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	5.00	59,576.76	297,883.80	0.00	297,883.80	5.00	59,576.76	59,576.76	297,883.80	0.00	297,883.80	0.00	0.00	0.00	0.00	0.00
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	3.00	68,224.32	204,672.96	0.00	204,672.96	4.00	68,224.32	68,224.32	272,897.28	0.00	272,897.28	1.00	0.00	68,224.32	0.00	68,224.32
2098A	SECRETARY V	NMV	111_F	075H	8	4.00	52,664.76	210,659.04	0.00	210,659.04	5.00	52,664.76	52,664.76	263,323.80	0.00	263,323.80	1.00	0.00	52,664.76	0.00	52,664.76
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	137.00	26,490.60	3,629,212.20	0.00	3,629,212.20	137.00	26,490.60	26,490.60	3,629,212.20	0.00	3,629,212.20	0.00	0.00	0.00	0.00	0.00
2827N	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	7.00	26,490.60	185,434.20	0.00	185,434.20	7.00	26,490.60	26,490.60	185,434.20	0.00	185,434.20	0.00	0.00	0.00	0.00	0.00
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	106.00	42,046.92	4,456,973.52	0.00	4,456,973.52	105.00	42,046.92	42,046.92	4,414,926.60	0.00	4,414,926.60	-1.00	0.00	-42,046.92	0.00	-42,046.92
2828N	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	8.00	42,046.92	336,375.36	0.00	336,375.36	8.00	42,046.92	42,046.92	336,375.36	0.00	336,375.36	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	1.00	53,849.40	53,849.40	0.00	53,849.40	0.00	53,849.40	0.00	0.00	0.00	0.00	-1.00	0.00	-53,849.40	0.00	-53,849.40
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	2.00	63,996.00	63,996.00	127,992.00	0.00	127,992.00	1.00	0.00	63,996.00	0.00	63,996.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NW	612_F	101L	6	65.00	98,516.76	6,403,589.40	0.00	6,403,589.40	65.00	100,478.16	100,478.16	6,531,080.40	0.00	6,531,080.40	0.00	1,961.40	127,491.00	0.00	127,491.00
2717N	SERGEANT	NW	612_F	101L	6	5.00	98,516.76	492,583.80	0.00	492,583.80	5.00	100,478.16	100,478.16	502,390.80	0.00	502,390.80	0.00	1,961.40	9,807.00	0.00	9,807.00
8242F	STUDENT WORKER		105_F	FH	1	3.00	20,712.96	62,138.88	0.00	62,138.88	3.00	20,712.96	20,712.96	62,138.88	0.00	62,138.88	0.00	0.00	0.00	0.00	0.00
2245A	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	075K	8	29.00	52,924.32	1,534,805.28	0.00	1,534,805.28	29.00	52,924.32	52,924.32	1,534,805.28	0.00	1,534,805.28	0.00	0.00	0.00	0.00	0.00
2245N	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	075K	8	1.00	52,924.32	52,924.32	0.00	52,924.32	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15686_2 (INCLUDING NO COUNTS)					**2,025.00**		**139,399,533.24**	**0.00**	**139,399,533.24**	**2,024.00**			**141,770,679.84**	**0.00**	**141,770,679.84**	**-1.00**		**2,371,146.60**	**0.00**	**2,371,146.60**
	LESS ORG: SH_15686_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15686_2 (EXCLUDING NO COUNTS)					2,025.00		139,399,533.24	0.00	139,399,533.24	2,024.00			141,770,679.84	0.00	141,770,679.84	-1.00		2,371,146.60	0.00	2,371,146.60

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0647A	ACCOUNTANT II	NM	121_F	079D	7	3.00	56,570.16	169,710.48	0.00	169,710.48	3.00	56,570.16	56,570.16	169,710.48	0.00	169,710.48	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	1.00	63,372.00	63,372.00	0.00	63,372.00	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	5.00	82,490.16	412,450.80	0.00	412,450.80	3.00	82,490.16	82,490.16	247,470.48	0.00	247,470.48	-2.00	0.00	-164,980.32	0.00	-164,980.32
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	2.00	89,485.08	178,970.16	0.00	178,970.16	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	4.00	117,064.32	468,257.28	0.00	468,257.28	4.00	117,064.32	117,064.32	468,257.28	0.00	468,257.28	0.00	0.00	0.00	0.00	0.00
2520A	APPLICATION DEVELOPER I	N2M	121_F	090C	7	1.00	76,049.40	76,049.40	0.00	76,049.40	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	1.00	0.00	76,049.40	0.00	76,049.40
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	4.00	80,283.24	321,132.96	0.00	321,132.96	5.00	80,283.24	80,283.24	401,416.20	0.00	401,416.20	1.00	0.00	80,283.24	0.00	80,283.24
2521N	APPLICATION DEVELOPER II	N2M	121_F	092C	7	4.00	80,283.24	321,132.96	0.00	321,132.96	4.00	80,283.24	80,283.24	321,132.96	0.00	321,132.96	0.00	0.00	0.00	0.00	0.00
4026A	ARCHITECTURAL ASSOCIATE		501_F	095L	5	1.00	84,130.92	84,130.92	0.00	84,130.92	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	0.00	0.00	0.00
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	83,352.12	166,704.24	0.00	166,704.24	2.00	83,352.12	83,352.12	166,704.24	0.00	166,704.24	0.00	0.00	0.00	0.00	0.00
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	083B	7	3.00	62,748.00	188,244.00	0.00	188,244.00	3.00	62,748.00	62,748.00	188,244.00	0.00	188,244.00	0.00	0.00	0.00	0.00	0.00
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	8.00	125,080.56	1,000,644.48	0.00	1,000,644.48	8.00	125,080.56	125,080.56	1,000,644.48	0.00	1,000,644.48	0.00	0.00	0.00	0.00	0.00
8714A	ASST DIR,EMP SUPPORT SERVS,SHERIFF	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	1.00	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	19.00	73,128.48	1,389,441.12	0.00	1,389,441.12	19.00	73,128.48	73,128.48	1,389,441.12	0.00	1,389,441.12	0.00	0.00	0.00	0.00	0.00
1555A	AUTO FINGERPRINT IDENT SYS OPNS SUP	NM	122_F	081G	7	5.00	60,170.16	300,850.80	0.00	300,850.80	5.00	60,170.16	60,170.16	300,850.80	0.00	300,850.80	0.00	0.00	0.00	0.00	0.00
1552A	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	079G	7	27.00	56,992.32	1,538,792.64	0.00	1,538,792.64	27.00	56,992.32	56,992.32	1,538,792.64	0.00	1,538,792.64	0.00	0.00	0.00	0.00	0.00
1552N	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	079G	7	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
1557A	AUTO FNGRPRNT ID SYS OPNS MGR,SHER	NM	999_F	088L	7	1.00	73,465.08	73,465.08	0.00	73,465.08	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	0.00	0.00	0.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	064L	7	3.00	38,427.24	115,281.72	0.00	115,281.72	3.00	38,427.24	38,427.24	115,281.72	0.00	115,281.72	0.00	0.00	0.00	0.00	0.00
6615A	BOATYARD SUPERVISOR	N3M	999_F	086G	7	1.00	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	085C	7	8.00	66,401.40	531,211.20	0.00	531,211.20	8.00	66,401.40	66,401.40	531,211.20	0.00	531,211.20	0.00	0.00	0.00	0.00	0.00
6930A	BUSINESS EQUIPMENT TECH,SHERIFF	NM	431_F	084A	7	5.00	64,308.00	321,540.00	0.00	321,540.00	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	0.00	0.00	0.00
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	107D	5	1.00	114,502.92	114,502.92	0.00	114,502.92	1.00	114,502.92	114,502.92	114,502.92	0.00	114,502.92	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	10.00	144,010.92	1,440,109.20	0.00	1,440,109.20	9.00	151,290.60	151,290.60	1,361,615.40	0.00	1,361,615.40	-1.00	7,279.68	-78,493.80	0.00	-78,493.80
6257A	CARPENTER		411_F	F	1	6.00	59,904.96	359,429.76	0.00	359,429.76	6.00	59,904.96	59,904.96	359,429.76	0.00	359,429.76	0.00	0.00	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	4.00	68,890.56	275,562.24	0.00	275,562.24	3.00	68,890.56	68,890.56	206,671.68	0.00	206,671.68	-1.00	0.00	-68,890.56	0.00	-68,890.56
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	68,319.00	68,319.00	0.00	68,319.00	1.00	68,319.00	68,319.00	68,319.00	0.00	68,319.00	0.00	0.00	0.00	0.00	0.00
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	61,064.40	122,128.80	0.00	122,128.80	2.00	61,064.40	61,064.40	122,128.80	0.00	122,128.80	0.00	0.00	0.00	0.00	0.00
7083A	CHIEF PHOTOGRAPHER	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	90,418.68	180,837.36	0.00	180,837.36	2.00	90,418.68	90,418.68	180,837.36	0.00	180,837.36	0.00	0.00	0.00	0.00	0.00
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	2.00	32,776.20	65,552.40	0.00	65,552.40	2.00	32,776.20	32,776.20	65,552.40	0.00	65,552.40	0.00	0.00	0.00	0.00	0.00
2723A	COMMANDER	NW	999_F	121F	6	4.00	162,509.40	650,037.60	0.00	650,037.60	3.00	170,724.00	170,724.00	512,172.00	0.00	512,172.00	-1.00	8,214.60	-137,865.60	0.00	-137,865.60
3525A	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
3525N	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	097F	5	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	093E	5	3.00	78,524.76	235,574.28	0.00	235,574.28	3.00	78,524.76	78,524.76	235,574.28	0.00	235,574.28	0.00	0.00	0.00	0.00	0.00
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	104L	7	0.00	113,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-113,376.00	0.00	0.00	0.00
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	074J	7	18.00	50,009.40	900,169.20	0.00	900,169.20	18.00	50,009.40	50,009.40	900,169.20	0.00	900,169.20	0.00	0.00	0.00	0.00	0.00
3971A	CONSTRUCTION COST ESTIMATOR		511_F	091B	5	1.00	73,828.32	73,828.32	0.00	73,828.32	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	6.00	74,565.84	447,395.04	0.00	447,395.04	6.00	74,565.84	74,565.84	447,395.04	0.00	447,395.04	0.00	0.00	0.00	0.00	0.00
0937A	CRIME ANALYSIS PROGRAM MANAGER	NM	999_F	096L	7	1.00	91,265.40	91,265.40	0.00	91,265.40	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	0.00	0.00	0.00
0939A	CRIME ANALYST,SHERIFF	NM	621_F	086E	7	66.00	68,564.76	4,525,274.16	0.00	4,525,274.16	67.00	68,564.76	68,564.76	4,593,838.92	0.00	4,593,838.92	1.00	0.00	68,564.76	0.00	68,564.76
0939N	CRIME ANALYST,SHERIFF	NM	621_F	086E	7	1.00	68,564.76	68,564.76	0.00	68,564.76	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4341A	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	5.00	116,356.44	581,782.20	0.00	581,782.20	5.00	116,356.44	116,356.44	581,782.20	0.00	581,782.20	0.00	0.00	0.00	0.00	0.00
4343A	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
4331A	CRIMINALISTICS LABORATORY TECH		614_F	075L	5	14.00	48,913.08	684,783.12	0.00	684,783.12	14.00	48,913.08	48,913.08	684,783.12	0.00	684,783.12	0.00	0.00	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	063K	7	1.00	37,321.08	37,321.08	0.00	37,321.08	1.00	37,321.08	37,321.08	37,321.08	0.00	37,321.08	0.00	0.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	059F	7	5.00	33,218.16	166,090.80	0.00	166,090.80	5.00	33,218.16	33,218.16	166,090.80	0.00	166,090.80	0.00	0.00	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	2.00	76,049.40	152,098.80	0.00	152,098.80	3.00	76,049.40	76,049.40	228,148.20	0.00	228,148.20	1.00	0.00	76,049.40	0.00	76,049.40
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	097A	5	3.00	86,652.00	259,956.00	0.00	259,956.00	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	0.00	0.00	0.00
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	099A	5	3.00	91,488.00	274,464.00	0.00	274,464.00	3.00	91,488.00	91,488.00	274,464.00	0.00	274,464.00	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	187.00	78,136.32	14,611,491.84	0.00	14,611,491.84	178.00	79,689.84	79,689.84	14,184,791.52	0.00	14,184,791.52	-9.00	1,553.52	-426,700.32	0.00	-426,700.32
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	8.00	78,136.32	625,090.56	0.00	625,090.56	8.00	79,689.84	79,689.84	637,518.72	0.00	637,518.72	0.00	1,553.52	12,428.16	0.00	12,428.16
2707M	DEPUTY SHERIFF TRAINEE		611_F	091E	1	105.00	56,429.40	5,925,087.00	0.00	5,925,087.00	105.00	57,555.24	57,555.24	6,043,300.20	0.00	6,043,300.20	0.00	1,125.84	118,213.20	0.00	118,213.20
6529A	DIGITAL COMM SYST TECH SUPERVISOR		412_F	F	1	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-84,097.92	0.00	0.00	0.00
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	0.00	73,128.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-73,128.48	0.00	0.00	0.00
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	4.00	144,551.04	578,204.16	0.00	578,204.16	5.00	144,551.04	144,551.04	722,755.20	0.00	722,755.20	1.00	0.00	144,551.04	0.00	144,551.04
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	193,044.72	386,089.44	0.00	386,089.44	2.00	193,044.72	193,044.72	386,089.44	0.00	386,089.44	0.00	0.00	0.00	0.00	0.00
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
6471A	ELECTRICIAN		411_F	F	1	37.00	73,867.44	2,733,095.28	0.00	2,733,095.28	37.00	73,867.44	73,867.44	2,733,095.28	0.00	2,733,095.28	0.00	0.00	0.00	0.00	0.00
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	84,947.28	509,683.68	0.00	509,683.68	6.00	84,947.28	84,947.28	509,683.68	0.00	509,683.68	0.00	0.00	0.00	0.00	0.00
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	69,471.96	138,943.92	0.00	138,943.92	2.00	69,471.96	69,471.96	138,943.92	0.00	138,943.92	0.00	0.00	0.00	0.00	0.00
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	4.00	48,458.64	193,834.56	0.00	193,834.56	4.00	48,458.64	48,458.64	193,834.56	0.00	193,834.56	0.00	0.00	0.00	0.00	0.00
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	84,097.92	84,097.92	0.00	84,097.92	1.00	84,097.92	84,097.92	84,097.92	0.00	84,097.92	0.00	0.00	0.00	0.00	0.00
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	80,441.76	80,441.76	0.00	80,441.76	1.00	80,441.76	80,441.76	80,441.76	0.00	80,441.76	0.00	0.00	0.00	0.00	0.00
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	16.00	73,128.48	1,170,055.68	0.00	1,170,055.68	16.00	73,128.48	73,128.48	1,170,055.68	0.00	1,170,055.68	0.00	0.00	0.00	0.00	0.00
6541N	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	2.00	73,128.48	146,256.96	0.00	146,256.96	2.00	73,128.48	73,128.48	146,256.96	0.00	146,256.96	0.00	0.00	0.00	0.00	0.00
6504A	ELEVATOR MECHANIC		411_F	F	1	6.00	81,400.08	488,400.48	0.00	488,400.48	6.00	81,400.08	81,400.08	488,400.48	0.00	488,400.48	0.00	0.00	0.00	0.00	0.00
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	93,610.56	93,610.56	0.00	93,610.56	1.00	93,610.56	93,610.56	93,610.56	0.00	93,610.56	0.00	0.00	0.00	0.00	0.00
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	081L	7	2.00	60,763.68	121,527.36	0.00	121,527.36	2.00	60,763.68	60,763.68	121,527.36	0.00	121,527.36	0.00	0.00	0.00	0.00	0.00
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	086L	7	1.00	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	0.00	0.00	0.00
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	075H	5	1.00	48,556.32	48,556.32	0.00	48,556.32	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	074H	8	12.00	51,254.16	615,049.92	0.00	615,049.92	12.00	51,254.16	51,254.16	615,049.92	0.00	615,049.92	0.00	0.00	0.00	0.00	0.00
4125A	FACILITIES PROJECT MANAGER I		511_F	098J	5	3.00	90,820.32	272,460.96	0.00	272,460.96	3.00	90,820.32	90,820.32	272,460.96	0.00	272,460.96	0.00	0.00	0.00	0.00	0.00
4128A	FACILITIES PROJECT MANAGER II		511_F	103A	5	4.00	101,964.00	407,856.00	0.00	407,856.00	4.00	101,964.00	101,964.00	407,856.00	0.00	407,856.00	0.00	0.00	0.00	0.00	0.00
2752A	FORENSIC DOCUMENTS EXAMINER		999_F	102G	5	2.00	100,725.84	201,451.68	0.00	201,451.68	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	0.00	0.00	0.00	0.00	0.00
4334A	FORENSIC IDENTIFICATION SPEC II		614_F	095G	5	45.00	83,310.60	3,748,977.00	0.00	3,748,977.00	45.00	83,310.60	83,310.60	3,748,977.00	0.00	3,748,977.00	0.00	0.00	0.00	0.00	0.00
6609A	FUEL EQUIPMENT TECHNICIAN	N2	421_F	081H	5	0.00	0.00	0.00	0.00	0.00	3.00	57,133.08	57,133.08	171,399.24	0.00	171,399.24	3.00	57,133.08	171,399.24	0.00	171,399.24
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	070K	7	56.00	45,019.68	2,521,102.08	0.00	2,521,102.08	57.00	45,019.68	45,019.68	2,566,121.76	0.00	2,566,121.76	1.00	0.00	45,019.68	0.00	45,019.68
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NM	999_F	089A	7	1.00	73,644.00	73,644.00	0.00	73,644.00	0.00	73,644.00	0.00	0.00	0.00	0.00	-1.00	0.00	-73,644.00	0.00	-73,644.00
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	079G	7	2.00	56,992.32	113,984.64	0.00	113,984.64	0.00	56,992.32	0.00	0.00	0.00	0.00	-2.00	0.00	-113,984.64	0.00	-113,984.64
2246A	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	081K	8	4.00	62,286.60	249,146.40	0.00	249,146.40	4.00	62,286.60	62,286.60	249,146.40	0.00	249,146.40	0.00	0.00	0.00	0.00	0.00
0227A	HEALTH PROGRAM COORD,PUB SAFETY	NM	999_F	103G	7	1.00	109,268.76	109,268.76	0.00	109,268.76	1.00	109,268.76	109,268.76	109,268.76	0.00	109,268.76	0.00	0.00	0.00	0.00	0.00
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	62,913.12	314,565.60	0.00	314,565.60	5.00	62,913.12	62,913.12	314,565.60	0.00	314,565.60	0.00	0.00	0.00	0.00	0.00
6349A	HELPER,ELECTRICAL		411_F	067H	5	1.00	39,184.32	39,184.32	0.00	39,184.32	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NM	999_F	108D	7	3.00	124,214.16	372,642.48	0.00	372,642.48	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	0.00	0.00	0.00
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	114K	7	2.00	148,327.68	296,655.36	0.00	296,655.36	2.00	148,327.68	148,327.68	296,655.36	0.00	296,655.36	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	49.00	80,083.68	3,924,100.32	0.00	3,924,100.32	53.00	80,083.68	80,083.68	4,244,435.04	0.00	4,244,435.04	4.00	0.00	320,334.72	0.00	320,334.72
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	7.00	80,083.68	560,585.76	0.00	560,585.76	7.00	80,083.68	80,083.68	560,585.76	0.00	560,585.76	0.00	0.00	0.00	0.00	0.00
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	109H	7	8.00	128,898.60	1,031,188.80	0.00	1,031,188.80	8.00	128,898.60	128,898.60	1,031,188.80	0.00	1,031,188.80	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	4.00	97,552.32	390,209.28	0.00	390,209.28	5.00	97,552.32	97,552.32	487,761.60	0.00	487,761.60	1.00	0.00	97,552.32	0.00	97,552.32
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	17.00	110,892.00	1,885,164.00	0.00	1,885,164.00	17.00	110,892.00	110,892.00	1,885,164.00	0.00	1,885,164.00	0.00	0.00	0.00	0.00	0.00
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	1.00	0.00	45,796.32	0.00	45,796.32
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	0.00	134,466.48
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	6.00	128,898.60	773,391.60	0.00	773,391.60	7.00	128,898.60	128,898.60	902,290.20	0.00	902,290.20	1.00	0.00	128,898.60	0.00	128,898.60
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	2.00	128,898.60	257,797.20	0.00	257,797.20	2.00	128,898.60	128,898.60	257,797.20	0.00	257,797.20	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	9.00	36,427.68	327,849.12	0.00	327,849.12	10.00	36,427.68	36,427.68	364,276.80	0.00	364,276.80	1.00	0.00	36,427.68	0.00	36,427.68
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	63.00	37,321.08	2,351,228.04	0.00	2,351,228.04	56.00	37,321.08	37,321.08	2,089,980.48	0.00	2,089,980.48	-7.00	0.00	-261,247.56	0.00	-261,247.56
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	8.00	63,372.00	506,976.00	0.00	506,976.00	8.00	63,372.00	63,372.00	506,976.00	0.00	506,976.00	0.00	0.00	0.00	0.00	0.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	15.00	70,628.76	1,059,431.40	0.00	1,059,431.40	15.00	70,628.76	70,628.76	1,059,431.40	0.00	1,059,431.40	0.00	0.00	0.00	0.00	0.00
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	1.00	87,737.40	87,737.40	0.00	87,737.40	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	0.00	0.00	0.00
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NM	341_F	103D	7	8.00	108,460.32	867,682.56	0.00	867,682.56	8.00	108,460.32	108,460.32	867,682.56	0.00	867,682.56	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	48.00	50,376.00	2,418,048.00	0.00	2,418,048.00	44.00	50,376.00	50,376.00	2,216,544.00	0.00	2,216,544.00	-4.00	0.00	-201,504.00	0.00	-201,504.00
2719A	LIEUTENANT	NW	612_F	108D	6	37.00	117,064.32	4,331,379.84	0.00	4,331,379.84	36.00	119,403.24	119,403.24	4,298,516.64	0.00	4,298,516.64	-1.00	2,338.92	-32,863.20	0.00	-32,863.20
2719N	LIEUTENANT	NW	612_F	108D	6	4.00	117,064.32	468,257.28	0.00	468,257.28	4.00	119,403.24	119,403.24	477,612.96	0.00	477,612.96	0.00	2,338.92	9,355.68	0.00	9,355.68
6704A	LOCKSMITH		411_F	F	1	10.00	59,904.96	599,049.60	0.00	599,049.60	9.00	59,904.96	59,904.96	539,144.64	0.00	539,144.64	-1.00	0.00	-59,904.96	0.00	-59,904.96
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	68,890.56	68,890.56	68,890.56	0.00	68,890.56	1.00	68,890.56	68,890.56	0.00	68,890.56
2111A	MANAGEMENT SECRETARY V	NM	999_F	087K	7	2.00	71,326.92	142,653.84	0.00	142,653.84	2.00	71,326.92	71,326.92	142,653.84	0.00	142,653.84	0.00	0.00	0.00	0.00	0.00
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	102C	7	5.00	105,295.68	526,478.40	0.00	526,478.40	5.00	105,295.68	105,295.68	526,478.40	0.00	526,478.40	0.00	0.00	0.00	0.00	0.00
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	107G	7	4.00	121,788.00	487,152.00	0.00	487,152.00	4.00	121,788.00	121,788.00	487,152.00	0.00	487,152.00	0.00	0.00	0.00	0.00	0.00
2248A	MANAGER,RECORDS INFO SYSTEM,SHERIFF	NM	999_F	094F	7	1.00	85,388.76	85,388.76	0.00	85,388.76	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	0.00	0.00	0.00
6587A	MARINA MAINTENANCE WORKER	NM	431_F	071E	7	1.00	45,685.08	45,685.08	0.00	45,685.08	1.00	45,685.08	45,685.08	45,685.08	0.00	45,685.08	0.00	0.00	0.00	0.00	0.00
6184A	MASON SUPERVISOR		412_F	F	1	1.00	71,157.12	71,157.12	0.00	71,157.12	1.00	71,157.12	71,157.12	71,157.12	0.00	71,157.12	0.00	0.00	0.00	0.00	0.00
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	6.00	74,565.84	447,395.04	0.00	447,395.04	6.00	74,565.84	74,565.84	447,395.04	0.00	447,395.04	0.00	0.00	0.00	0.00	0.00
2558N	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	11.00	83,105.40	914,159.40	0.00	914,159.40	11.00	83,105.40	83,105.40	914,159.40	0.00	914,159.40	0.00	0.00	0.00	0.00	0.00
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	095B	7	2.00	86,869.08	173,738.16	0.00	173,738.16	2.00	86,869.08	86,869.08	173,738.16	0.00	173,738.16	0.00	0.00	0.00	0.00	0.00
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	41.00	47,961.84	1,966,435.44	0.00	1,966,435.44	38.00	47,961.84	47,961.84	1,822,549.92	0.00	1,822,549.92	-3.00	0.00	-143,885.52	0.00	-143,885.52
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	41.00	59,576.76	2,442,647.16	0.00	2,442,647.16	41.00	59,576.76	59,576.76	2,442,647.16	0.00	2,442,647.16	0.00	0.00	0.00	0.00	0.00
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	1.00	59,576.76	59,576.76	0.00	59,576.76	1.00	59,576.76	59,576.76	59,576.76	0.00	59,576.76	0.00	0.00	0.00	0.00	0.00
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	40.00	68,224.32	2,728,972.80	0.00	2,728,972.80	38.00	68,224.32	68,224.32	2,592,524.16	0.00	2,592,524.16	-2.00	0.00	-136,448.64	0.00	-136,448.64
6973A	PAINTER		411_F	F	1	9.00	54,429.96	489,869.64	0.00	489,869.64	9.00	54,429.96	54,429.96	489,869.64	0.00	489,869.64	0.00	0.00	0.00	0.00	0.00
7077A	PHOTOGRAPHER II	N2M	121_F	078F	7	8.00	55,329.84	442,638.72	0.00	442,638.72	8.00	55,329.84	55,329.84	442,638.72	0.00	442,638.72	0.00	0.00	0.00	0.00	0.00
7086A	PHOTOGRAPHER,SHERIFF	NM	999_F	081B	7	1.00	59,428.32	59,428.32	0.00	59,428.32	0.00	59,428.32	0.00	0.00	0.00	0.00	-1.00	0.00	-59,428.32	0.00	-59,428.32
6169A	PLASTERER		411_F	F	1	2.00	61,875.96	123,751.92	0.00	123,751.92	2.00	61,875.96	61,875.96	123,751.92	0.00	123,751.92	0.00	0.00	0.00	0.00	0.00
7269A	PLUMBER		411_F	F	1	26.00	74,655.72	1,941,048.72	0.00	1,941,048.72	26.00	74,655.72	74,655.72	1,941,048.72	0.00	1,941,048.72	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	85,854.12	343,416.48	0.00	343,416.48	4.00	85,854.12	85,854.12	343,416.48	0.00	343,416.48	0.00	0.00	0.00	0.00	0.00
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	82,121.40	82,121.40	0.00	82,121.40	1.00	82,121.40	82,121.40	82,121.40	0.00	82,121.40	0.00	0.00	0.00	0.00	0.00
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	082C	7	1.00	61,217.40	61,217.40	0.00	61,217.40	1.00	61,217.40	61,217.40	61,217.40	0.00	61,217.40	0.00	0.00	0.00	0.00	0.00
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	58,247.40	58,247.40	0.00	58,247.40	1.00	58,247.40	58,247.40	58,247.40	0.00	58,247.40	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	9.00	108,729.84	978,568.56	0.00	978,568.56	9.00	108,729.84	108,729.84	978,568.56	0.00	978,568.56	0.00	0.00	0.00	0.00	0.00
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	106B	5	1.00	110,892.00	110,892.00	0.00	110,892.00	1.00	110,892.00	110,892.00	110,892.00	0.00	110,892.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	3.00	109,538.16	328,614.48	0.00	328,614.48	3.00	109,538.16	109,538.16	328,614.48	0.00	328,614.48	0.00	0.00	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	8.00	46,693.08	373,544.64	0.00	373,544.64	8.00	46,693.08	46,693.08	373,544.64	0.00	373,544.64	0.00	0.00	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	2.00	52,015.68	104,031.36	0.00	104,031.36	2.00	52,015.68	52,015.68	104,031.36	0.00	104,031.36	0.00	0.00	0.00	0.00	0.00
2347A	PROCUREMENT ASSISTANT III	NM	112_F	080D	7	2.00	58,128.00	116,256.00	0.00	116,256.00	2.00	58,128.00	58,128.00	116,256.00	0.00	116,256.00	0.00	0.00	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	076K	7	0.00	52,924.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,924.32	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	-1.00	0.00	-77,942.16	0.00	-77,942.16
2451A	PUBLIC RESPONSE DISPATCHER II	NM	621_F	080L	7	74.00	59,136.00	4,376,064.00	0.00	4,376,064.00	74.00	59,136.00	59,136.00	4,376,064.00	0.00	4,376,064.00	0.00	0.00	0.00	0.00	0.00
2452A	PUBLIC RESPONSE DISPATCHER SPEC	NM	621_F	083K	7	3.00	63,996.00	191,988.00	0.00	191,988.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	0.00	0.00	0.00	0.00	0.00
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	087F	7	2.00	70,628.76	141,257.52	0.00	141,257.52	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	-1.00	0.00	-70,628.76	0.00	-70,628.76
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	069K	8	76.00	45,019.68	3,421,495.68	0.00	3,421,495.68	76.00	45,019.68	45,019.68	3,421,495.68	0.00	3,421,495.68	0.00	0.00	0.00	0.00	0.00
2241N	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	069K	8	1.00	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	0.00	0.00	0.00
2242A	RECORDS SYSTEM CLERK III,SHERIFF	NMV	111_F	071K	8	32.00	47,494.92	1,519,837.44	0.00	1,519,837.44	32.00	47,494.92	47,494.92	1,519,837.44	0.00	1,519,837.44	0.00	0.00	0.00	0.00	0.00
7745A	REFRIGERATION MECHANIC		411_F	F	1	19.00	74,655.72	1,418,458.68	0.00	1,418,458.68	18.00	74,655.72	74,655.72	1,343,802.96	0.00	1,343,802.96	-1.00	0.00	-74,655.72	0.00	-74,655.72
6290A	ROOFER		411_F	F	1	2.00	59,066.04	118,132.08	0.00	118,132.08	2.00	59,066.04	59,066.04	118,132.08	0.00	118,132.08	0.00	0.00	0.00	0.00	0.00
3039A	SAFETY OFFICER II	NM	999_F	091G	7	1.00	78,913.08	78,913.08	0.00	78,913.08	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	2.00	47,265.84	94,531.68	0.00	94,531.68	2.00	47,265.84	47,265.84	94,531.68	0.00	94,531.68	0.00	0.00	0.00	0.00	0.00
2098A	SECRETARY V	NMV	111_F	075H	8	11.00	52,664.76	579,312.36	0.00	579,312.36	10.00	52,664.76	52,664.76	526,647.60	0.00	526,647.60	-1.00	0.00	-52,664.76	0.00	-52,664.76
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	051B	7	6.00	26,490.60	158,943.60	0.00	158,943.60	0.00	26,490.60	0.00	0.00	0.00	0.00	-6.00	0.00	-158,943.60	0.00	-158,943.60
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	2.00	42,046.92	42,046.92	84,093.84	0.00	84,093.84	0.00	0.00	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	6.00	91,717.08	550,302.48	0.00	550,302.48	7.00	91,717.08	91,717.08	642,019.56	0.00	642,019.56	1.00	0.00	91,717.08	0.00	91,717.08
1140A	SENIOR CLERK	NMV	111_F	066E	8	6.00	41,041.08	246,246.48	0.00	246,246.48	6.00	41,041.08	41,041.08	246,246.48	0.00	246,246.48	0.00	0.00	0.00	0.00	0.00
4336A	SENIOR CRIMINALIST		614_F	101G	5	104.00	98,034.60	10,195,598.40	0.00	10,195,598.40	104.00	98,034.60	98,034.60	10,195,598.40	0.00	10,195,598.40	0.00	0.00	0.00	0.00	0.00
4336N	SENIOR CRIMINALIST		614_F	101G	5	2.00	98,034.60	196,069.20	0.00	196,069.20	2.00	98,034.60	98,034.60	196,069.20	0.00	196,069.20	0.00	0.00	0.00	0.00	0.00
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	101C	7	2.00	102,474.60	204,949.20	0.00	204,949.20	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	2.00	0.00	204,949.20	0.00	204,949.20
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	76,785.24	76,785.24	0.00	76,785.24	1.00	76,785.24	76,785.24	76,785.24	0.00	76,785.24	0.00	0.00	0.00	0.00	0.00
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	079H	5	9.00	54,115.68	487,041.12	0.00	487,041.12	6.00	54,115.68	54,115.68	324,694.08	0.00	324,694.08	-3.00	0.00	-162,347.04	0.00	-162,347.04
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	074K	7	23.00	50,131.68	1,153,028.64	0.00	1,153,028.64	23.00	50,131.68	50,131.68	1,153,028.64	0.00	1,153,028.64	0.00	0.00	0.00	0.00	0.00
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	51.00	97,552.32	4,975,168.32	0.00	4,975,168.32	53.00	97,552.32	97,552.32	5,170,272.96	0.00	5,170,272.96	2.00	0.00	195,104.64	0.00	195,104.64
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	12.00	97,552.32	1,170,627.84	0.00	1,170,627.84	12.00	97,552.32	97,552.32	1,170,627.84	0.00	1,170,627.84	0.00	0.00	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	0.00	0.00	0.00	0.00	0.00	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	2.00	53,849.40	107,698.80	0.00	107,698.80
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	4.00	53,849.40	215,397.60	0.00	215,397.60	4.00	53,849.40	53,849.40	215,397.60	0.00	215,397.60	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	3.00	78,718.92	236,156.76	0.00	236,156.76	14.00	78,718.92	78,718.92	1,102,064.88	0.00	1,102,064.88	11.00	0.00	865,908.12	0.00	865,908.12
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	100C	7	1.00	99,735.24	99,735.24	0.00	99,735.24	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	4.00	57,414.60	229,658.40	0.00	229,658.40	5.00	57,414.60	57,414.60	287,073.00	0.00	287,073.00	1.00	0.00	57,414.60	0.00	57,414.60
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	4.00	63,996.00	255,984.00	0.00	255,984.00	3.00	63,996.00	63,996.00	191,988.00	0.00	191,988.00	-1.00	0.00	-63,996.00	0.00	-63,996.00
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	080J	7	2.00	58,848.00	117,696.00	0.00	117,696.00	2.00	58,848.00	58,848.00	117,696.00	0.00	117,696.00	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	17.00	42,046.92	714,797.64	0.00	714,797.64	17.00	42,046.92	42,046.92	714,797.64	0.00	714,797.64	0.00	0.00	0.00	0.00	0.00
2717A	SERGEANT	NW	612_F	101L	6	110.00	98,516.76	10,836,843.60	0.00	10,836,843.60	107.00	100,478.16	100,478.16	10,751,163.12	0.00	10,751,163.12	-3.00	1,961.40	-85,680.48	0.00	-85,680.48

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Salaries and Employee Benefits

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SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2717N	SERGEANT	NW	612_F	101L	6	3.00	98,516.76	295,550.28	0.00	295,550.28	3.00	100,478.16	100,478.16	301,434.48	0.00	301,434.48	0.00	1,961.40	5,884.20	0.00	5,884.20
7668A	SHEET METAL SUPERVISOR		412_F	F	1	3.00	83,106.84	249,320.52	0.00	249,320.52	3.00	83,106.84	83,106.84	249,320.52	0.00	249,320.52	0.00	0.00	0.00	0.00	0.00
7662A	SHEET METAL WORKER		411_F	F	1	24.00	72,267.00	1,734,408.00	0.00	1,734,408.00	24.00	72,267.00	72,267.00	1,734,408.00	0.00	1,734,408.00	0.00	0.00	0.00	0.00	0.00
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	1.00	44,358.60	44,358.60	0.00	44,358.60	1.00	44,358.60	44,358.60	44,358.60	0.00	44,358.60	0.00	0.00	0.00	0.00	0.00
0851A	SPECIAL SERVICES ASSISTANT II	NM	999_F	102D	7	1.00	105,557.40	105,557.40	0.00	105,557.40	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	0.00	0.00	0.00
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	53,915.88	107,831.76	0.00	107,831.76	2.00	53,915.88	53,915.88	107,831.76	0.00	107,831.76	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	11.00	92,633.40	1,018,967.40	0.00	1,018,967.40	11.00	92,633.40	92,633.40	1,018,967.40	0.00	1,018,967.40	0.00	0.00	0.00	0.00	0.00
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	76,855.92	153,711.84	0.00	153,711.84	2.00	76,855.92	76,855.92	153,711.84	0.00	153,711.84	0.00	0.00	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	076C	5	2.00	49,276.32	98,552.64	0.00	98,552.64	2.00	49,276.32	49,276.32	98,552.64	0.00	98,552.64	0.00	0.00	0.00	0.00	0.00
7198A	STATIONARY ENGINEER II		401_F	F	1	28.00	72,334.92	2,025,377.76	0.00	2,025,377.76	28.00	72,334.92	72,334.92	2,025,377.76	0.00	2,025,377.76	0.00	0.00	0.00	0.00	0.00
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	077J	7	4.00	54,248.76	216,995.04	0.00	216,995.04	4.00	54,248.76	54,248.76	216,995.04	0.00	216,995.04	0.00	0.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	6.00	74,655.72	447,934.32	0.00	447,934.32	6.00	74,655.72	74,655.72	447,934.32	0.00	447,934.32	0.00	0.00	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	85,854.12	257,562.36	0.00	257,562.36	3.00	85,854.12	85,854.12	257,562.36	0.00	257,562.36	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	9.00	25,035.12	225,316.08	0.00	225,316.08	9.00	25,035.12	25,035.12	225,316.08	0.00	225,316.08	0.00	0.00	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	16.00	20,712.96	331,407.36	0.00	331,407.36	16.00	20,712.96	20,712.96	331,407.36	0.00	331,407.36	0.00	0.00	0.00	0.00	0.00
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NM	002_F	091L	7	6.00	79,689.84	478,139.04	0.00	478,139.04	6.00	79,689.84	79,689.84	478,139.04	0.00	478,139.04	0.00	0.00	0.00	0.00	0.00
4339A	SUPERVISING CRIMINALIST,SHERIFF		999_F	103G	5	16.00	103,495.68	1,655,930.88	0.00	1,655,930.88	16.00	103,495.68	103,495.68	1,655,930.88	0.00	1,655,930.88	0.00	0.00	0.00	0.00	0.00
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	082E	7	1.00	61,522.92	61,522.92	0.00	61,522.92	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	0.00	0.00	0.00	0.00	0.00
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	082D	7	3.00	61,370.16	184,110.48	0.00	184,110.48	3.00	61,370.16	61,370.16	184,110.48	0.00	184,110.48	0.00	0.00	0.00	0.00	0.00
6931A	SUPVG BUSINESS EQUIP TECH,SHERIFF	NM	432_F	087A	7	1.00	69,756.00	69,756.00	0.00	69,756.00	1.00	69,756.00	69,756.00	69,756.00	0.00	69,756.00	0.00	0.00	0.00	0.00	0.00
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	093F	7	1.00	83,105.40	83,105.40	0.00	83,105.40	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	0.00	0.00	0.00
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	078H	8	1.00	57,133.08	57,133.08	0.00	57,133.08	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00
4335A	SUPVG FORENSIC IDENTIFICATION SPEC	NV	999_F	096G	6	5.00	87,954.60	439,773.00	0.00	439,773.00	5.00	87,954.60	87,954.60	439,773.00	0.00	439,773.00	0.00	0.00	0.00	0.00	0.00
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	091G	7	5.00	78,913.08	394,565.40	0.00	394,565.40	5.00	78,913.08	78,913.08	394,565.40	0.00	394,565.40	0.00	0.00	0.00	0.00	0.00
2453A	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	084L	7	7.00	65,911.68	461,381.76	0.00	461,381.76	7.00	65,911.68	65,911.68	461,381.76	0.00	461,381.76	0.00	0.00	0.00	0.00	0.00
2453N	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	084L	7	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
2244A	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	074K	8	14.00	51,505.08	721,071.12	0.00	721,071.12	14.00	51,505.08	51,505.08	721,071.12	0.00	721,071.12	0.00	0.00	0.00	0.00	0.00
6175A	TILE SETTER		411_F	F	1	5.00	64,983.96	324,919.80	0.00	324,919.80	5.00	64,983.96	64,983.96	324,919.80	0.00	324,919.80	0.00	0.00	0.00	0.00	0.00
1872A	TRAINING COORDINATOR,SHERIFF	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	4.00	72,033.84	288,135.36	0.00	288,135.36	4.00	72,033.84	72,033.84	288,135.36	0.00	288,135.36	0.00	0.00	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	2.00	41,239.68	82,479.36	0.00	82,479.36	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	6.00	45,907.68	275,446.08	0.00	275,446.08	6.00	45,907.68	45,907.68	275,446.08	0.00	275,446.08	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
6117A	WELDER-FITTER		411_F	F	1	1.00	74,655.72	74,655.72	0.00	74,655.72	1.00	74,655.72	74,655.72	74,655.72	0.00	74,655.72	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15687_2 (INCLUDING NO COUNTS)					**2,135.00**		**153,734,818.32**	**0.00**	**153,734,818.32**	**2,120.00**			**154,191,075.48**	**0.00**	**154,191,075.48**	**-15.00**		**456,257.16**	**0.00**	**456,257.16**
	LESS ORG: SH_15687_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15687_2 (EXCLUDING NO COUNTS)					2,135.00		153,734,818.32	0.00	153,734,818.32	2,120.00			154,191,075.48	0.00	154,191,075.48	-15.00		456,257.16	0.00	456,257.16

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15689_2 - SHERIFF - COUNTY SERVICES

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	1.00	82,490.16	82,490.16	0.00	82,490.16	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	2.00	144,010.92	288,021.84	0.00	288,021.84	2.00	151,290.60	151,290.60	302,581.20	0.00	302,581.20	0.00	7,279.68	14,559.36	0.00	14,559.36
2723A	COMMANDER	NW	999_F	121F	6	1.00	162,509.40	162,509.40	0.00	162,509.40	0.00	170,724.00	0.00	0.00	0.00	0.00	-1.00	8,214.60	-162,509.40	0.00	-162,509.40
4227A	CONTRACT MONITOR	NM	121_F	072C	7	6.00	46,693.08	280,158.48	0.00	280,158.48	6.00	46,693.08	46,693.08	280,158.48	0.00	280,158.48	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	1.00	74,565.84	74,565.84	0.00	74,565.84	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	0.00	0.00	0.00
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	225.00	78,136.32	17,580,672.00	0.00	17,580,672.00	225.00	79,689.84	79,689.84	17,930,214.00	0.00	17,930,214.00	0.00	1,553.52	349,542.00	0.00	349,542.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	1.00	36,427.68	36,427.68	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2.00	37,321.08	74,642.16	0.00	74,642.16	2.00	37,321.08	37,321.08	74,642.16	0.00	74,642.16	0.00	0.00	0.00	0.00	0.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	56.00	50,376.00	2,821,056.00	0.00	2,821,056.00	57.00	50,376.00	50,376.00	2,871,432.00	0.00	2,871,432.00	1.00	0.00	50,376.00	0.00	50,376.00
2719A	LIEUTENANT	NW	612_F	108D	6	18.00	117,064.32	2,107,157.76	0.00	2,107,157.76	18.00	119,403.24	119,403.24	2,149,258.32	0.00	2,149,258.32	0.00	2,338.92	42,100.56	0.00	42,100.56
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	1.00	47,961.84	47,961.84	0.00	47,961.84	1.00	47,961.84	47,961.84	47,961.84	0.00	47,961.84	0.00	0.00	0.00	0.00	0.00
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	7.00	59,576.76	417,037.32	0.00	417,037.32	6.00	59,576.76	59,576.76	357,460.56	0.00	357,460.56	-1.00	0.00	-59,576.76	0.00	-59,576.76
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	4.00	68,224.32	272,897.28	0.00	272,897.28	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	-2.00	0.00	-136,448.64	0.00	-136,448.64
2098A	SECRETARY V	NMV	111_F	075H	8	2.00	52,664.76	105,329.52	0.00	105,329.52	2.00	52,664.76	52,664.76	105,329.52	0.00	105,329.52	0.00	0.00	0.00	0.00	0.00
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	068D	7	265.00	42,046.92	11,142,433.80	0.00	11,142,433.80	265.00	42,046.92	42,046.92	11,142,433.80	0.00	11,142,433.80	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	5.00	41,041.08	205,205.40	0.00	205,205.40	7.00	41,041.08	41,041.08	287,287.56	0.00	287,287.56	2.00	0.00	82,082.16	0.00	82,082.16
2104A	SENIOR SECRETARY V	NM	999_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	-1.00	0.00	-63,996.00	0.00	-63,996.00
2717A	SERGEANT	NW	612_F	101L	6	77.00	98,516.76	7,585,790.52	0.00	7,585,790.52	78.00	100,478.16	100,478.16	7,837,296.48	0.00	7,837,296.48	1.00	1,961.40	251,505.96	0.00	251,505.96
1133A	SHERIFF STATION CLERK II	NMV	111_F	069D	8	11.00	44,358.60	487,944.60	0.00	487,944.60	12.00	44,358.60	44,358.60	532,303.20	0.00	532,303.20	1.00	0.00	44,358.60	0.00	44,358.60
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	076D	8	1.00	53,583.24	53,583.24	0.00	53,583.24	1.00	53,583.24	53,583.24	53,583.24	0.00	53,583.24	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SH_15689_2 (INCLUDING NO COUNTS)					**687.00**		**43,889,880.84**	**0.00**	**43,889,880.84**	**687.00**			**44,301,874.68**	**0.00**	**44,301,874.68**	**0.00**		**411,993.84**	**0.00**	**411,993.84**
	LESS ORG: SH_15689_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15689_2 (EXCLUDING NO COUNTS)					687.00		43,889,880.84	0.00	43,889,880.84	687.00			44,301,874.68	0.00	44,301,874.68	0.00		411,993.84	0.00	411,993.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	092D	7	0.00	0.00	0.00	0.00	0.00	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	1.00	80,482.92	80,482.92	0.00	80,482.92
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	098G	7	0.00	0.00	0.00	0.00	0.00	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	0.00	95,415.24
2721A	CAPTAIN	NW	999_F	117A	6	0.00	0.00	0.00	0.00	0.00	1.00	151,290.60	151,290.60	151,290.60	0.00	151,290.60	1.00	151,290.60	151,290.60	0.00	151,290.60
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	060B	7	0.00	0.00	0.00	0.00	0.00	2.00	33,780.00	33,780.00	67,560.00	0.00	67,560.00	2.00	33,780.00	67,560.00	0.00	67,560.00
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	062B	7	0.00	0.00	0.00	0.00	0.00	1.00	35,632.32	35,632.32	35,632.32	0.00	35,632.32	1.00	35,632.32	35,632.32	0.00	35,632.32
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	0.00	0.00	0.00	0.00	0.00	1.00	220,260.00	220,260.00	220,260.00	0.00	220,260.00	1.00	220,260.00	220,260.00	0.00	220,260.00
5458A	CHIEF PHYSICIAN II	N42	998_F	E05	20	0.00	0.00	0.00	0.00	0.00	1.00	197,616.00	197,616.00	197,616.00	0.00	197,616.00	1.00	197,616.00	197,616.00	0.00	197,616.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	087L	7	0.00	0.00	0.00	0.00	0.00	17.00	71,501.40	71,501.40	1,215,523.80	0.00	1,215,523.80	17.00	71,501.40	1,215,523.80	0.00	1,215,523.80
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	089L	7	0.00	0.00	0.00	0.00	0.00	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	2.00	75,487.68	150,975.36	0.00	150,975.36
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	0.00	0.00	0.00	0.00	0.00	6.00	135,852.00	135,852.00	815,112.00	0.00	815,112.00	6.00	135,852.00	815,112.00	0.00	815,112.00
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	0.00	0.00	0.00	0.00	0.00	7.00	155,393.16	155,393.16	1,087,752.12	0.00	1,087,752.12	7.00	155,393.16	1,087,752.12	0.00	1,087,752.12
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	0.00	0.00	0.00	0.00	0.00	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	0.00	167,047.68
6774A	CUSTODIAN	NM	201_F	056D	7	0.00	0.00	0.00	0.00	0.00	14.00	30,501.84	30,501.84	427,025.76	0.00	427,025.76	14.00	30,501.84	427,025.76	0.00	427,025.76
4745A	DENTAL ASSISTANT	NM	221_F	060K	7	0.00	0.00	0.00	0.00	0.00	10.00	34,452.00	34,452.00	344,520.00	0.00	344,520.00	10.00	34,452.00	344,520.00	0.00	344,520.00
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	0.00	0.00	0.00	0.00	0.00	1.00	208,620.00	208,620.00	208,620.00	0.00	208,620.00	1.00	208,620.00	208,620.00	0.00	208,620.00
4767A	DENTAL SPECIALIST	N3MW	325_F	108F	9	0.00	0.00	0.00	0.00	0.00	1.00	131,789.40	131,789.40	131,789.40	0.00	131,789.40	1.00	131,789.40	131,789.40	0.00	131,789.40
4763A	DENTIST	NMW	325_F	104F	9	0.00	0.00	0.00	0.00	0.00	10.00	118,233.84	118,233.84	1,182,338.40	0.00	1,182,338.40	10.00	118,233.84	1,182,338.40	0.00	1,182,338.40
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	0.00	0.00	0.00	0.00	0.00	2.00	79,689.84	79,689.84	159,379.68	0.00	159,379.68	2.00	79,689.84	159,379.68	0.00	159,379.68
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	087A	7	0.00	0.00	0.00	0.00	0.00	2.00	69,756.00	69,756.00	139,512.00	0.00	139,512.00	2.00	69,756.00	139,512.00	0.00	139,512.00
8088A	DIRECTOR,MEDICAL SERVICES,SHERIFF	N23	996_F	S14	MAP	0.00	0.00	0.00	0.00	0.00	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	0.00	144,551.04
1759A	EPIDEMIOLOGIST	NM	999_F	093B	7	0.00	0.00	0.00	0.00	0.00	1.00	82,285.08	82,285.08	82,285.08	0.00	82,285.08	1.00	82,285.08	82,285.08	0.00	82,285.08
6769A	FLOOR CARE SPECIALIST	NM	201_F	060B	7	0.00	0.00	0.00	0.00	0.00	4.00	33,780.00	33,780.00	135,120.00	0.00	135,120.00	4.00	33,780.00	135,120.00	0.00	135,120.00
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	084L	7	0.00	0.00	0.00	0.00	0.00	7.00	65,911.68	65,911.68	461,381.76	0.00	461,381.76	7.00	65,911.68	461,381.76	0.00	461,381.76
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	086L	7	0.00	0.00	0.00	0.00	0.00	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	1.00	69,585.84	69,585.84	0.00	69,585.84
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	082L	7	0.00	0.00	0.00	0.00	0.00	2.00	62,439.24	62,439.24	124,878.48	0.00	124,878.48	2.00	62,439.24	124,878.48	0.00	124,878.48
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	078L	7	0.00	0.00	0.00	0.00	0.00	17.00	56,011.68	56,011.68	952,198.56	0.00	952,198.56	17.00	56,011.68	952,198.56	0.00	952,198.56
1411A	HEALTH INFORMATION MANAGER	NM	122_F	089L	7	0.00	0.00	0.00	0.00	0.00	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	1.00	75,487.68	75,487.68	0.00	75,487.68
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	080L	7	0.00	0.00	0.00	0.00	0.00	5.00	59,136.00	59,136.00	295,680.00	0.00	295,680.00	5.00	59,136.00	295,680.00	0.00	295,680.00
6777A	INMATE CREW LEADER	NM	201_F	060B	7	0.00	0.00	0.00	0.00	0.00	29.00	33,780.00	33,780.00	979,620.00	0.00	979,620.00	29.00	33,780.00	979,620.00	0.00	979,620.00
6779A	INMATE CREW SUPERVISOR	NM	432_F	063F	7	0.00	0.00	0.00	0.00	0.00	3.00	36,963.24	36,963.24	110,889.72	0.00	110,889.72	3.00	36,963.24	110,889.72	0.00	110,889.72
6766A	INSTITUTIONAL LABORER	NM	211_F	061A	7	0.00	0.00	0.00	0.00	0.00	4.00	34,620.00	34,620.00	138,480.00	0.00	138,480.00	4.00	34,620.00	138,480.00	0.00	138,480.00
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	067F	7	0.00	0.00	0.00	0.00	0.00	2.00	41,140.32	41,140.32	82,280.64	0.00	82,280.64	2.00	41,140.32	82,280.64	0.00	82,280.64
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	0.00	0.00	0.00	0.00	0.00	29.00	36,427.68	36,427.68	1,056,402.72	0.00	1,056,402.72	29.00	36,427.68	1,056,402.72	0.00	1,056,402.72
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	0.00	0.00	0.00	0.00	0.00	71.00	37,321.08	37,321.08	2,649,796.68	0.00	2,649,796.68	71.00	37,321.08	2,649,796.68	0.00	2,649,796.68
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	075A	7	0.00	0.00	0.00	0.00	0.00	6.00	50,376.00	50,376.00	302,256.00	0.00	302,256.00	6.00	50,376.00	302,256.00	0.00	302,256.00
2719A	LIEUTENANT	NW	612_F	108D	6	0.00	0.00	0.00	0.00	0.00	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	1.00	119,403.24	119,403.24	0.00	119,403.24
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	072A	7	0.00	0.00	0.00	0.00	0.00	4.00	46,464.00	46,464.00	185,856.00	0.00	185,856.00	4.00	46,464.00	185,856.00	0.00	185,856.00
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	074J	7	0.00	0.00	0.00	0.00	0.00	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	1.00	50,009.40	50,009.40	0.00	50,009.40
2180A	MEDICAL STENOGRAPHER	N3M	111_F	071D	7	0.00	0.00	0.00	0.00	0.00	1.00	45,573.84	45,573.84	45,573.84	0.00	45,573.84	1.00	45,573.84	45,573.84	0.00	45,573.84
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	068L	8	0.00	0.00	0.00	0.00	0.00	2.00	43,923.24	43,923.24	87,846.48	0.00	87,846.48	2.00	43,923.24	87,846.48	0.00	87,846.48
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	0.00	0.00	0.00	0.00	0.00	20.00	148,449.12	148,449.12	2,968,982.40	0.00	2,968,982.40	20.00	148,449.12	2,968,982.40	0.00	2,968,982.40
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	0.00	0.00	0.00	0.00	0.00	24.00	128,053.56	128,053.56	3,073,285.44	0.00	3,073,285.44	24.00	128,053.56	3,073,285.44	0.00	3,073,285.44
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	074H	7	0.00	0.00	0.00	0.00	0.00	224.00	49,887.24	49,887.24	11,174,741.76	0.00	11,174,741.76	224.00	49,887.24	11,174,741.76	0.00	11,174,741.76
5100A	NURSING ATTENDANT II	NM	221_F	057K	7	0.00	0.00	0.00	0.00	0.00	106.00	31,791.24	31,791.24	3,369,871.44	0.00	3,369,871.44	106.00	31,791.24	3,369,871.44	0.00	3,369,871.44

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	0.00	0.00	0.00	0.00	0.00	12.00	113,773.92	113,773.92	1,365,287.04	0.00	1,365,287.04	12.00	113,773.92	1,365,287.04	0.00	1,365,287.04
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	073C	7	0.00	0.00	0.00	0.00	0.00	11.00	47,961.84	47,961.84	527,580.24	0.00	527,580.24	11.00	47,961.84	527,580.24	0.00	527,580.24
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	081C	7	0.00	0.00	0.00	0.00	0.00	8.00	59,576.76	59,576.76	476,614.08	0.00	476,614.08	8.00	59,576.76	476,614.08	0.00	476,614.08
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	086C	7	0.00	0.00	0.00	0.00	0.00	3.00	68,224.32	68,224.32	204,672.96	0.00	204,672.96	3.00	68,224.32	204,672.96	0.00	204,672.96
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	070K	7	0.00	0.00	0.00	0.00	0.00	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	2.00	45,019.68	90,039.36	0.00	90,039.36
5512A	PHARMACIST	N4W	301_F	103H	6	0.00	0.00	0.00	0.00	0.00	51.00	109,538.16	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16
5501A	PHARMACY HELPER	NM	211_F	065E	7	0.00	0.00	0.00	0.00	0.00	3.00	38,899.68	38,899.68	116,699.04	0.00	116,699.04	3.00	38,899.68	116,699.04	0.00	116,699.04
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	110L	6	0.00	0.00	0.00	0.00	0.00	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	1.00	133,414.92	133,414.92	0.00	133,414.92
5516A	PHARMACY SUPERVISOR I	N2W	999_F	109G	6	0.00	0.00	0.00	0.00	0.00	6.00	128,582.16	128,582.16	771,492.96	0.00	771,492.96	6.00	128,582.16	771,492.96	0.00	771,492.96
5504A	PHARMACY TECHNICIAN	NM	221_F	067E	7	0.00	0.00	0.00	0.00	0.00	60.00	41,041.08	41,041.08	2,462,464.80	0.00	2,462,464.80	60.00	41,041.08	2,462,464.80	0.00	2,462,464.80
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	062H	7	0.00	0.00	0.00	0.00	0.00	25.00	36,162.60	36,162.60	904,065.00	0.00	904,065.00	25.00	36,162.60	904,065.00	0.00	904,065.00
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	0.00	0.00	0.00	0.00	0.00	7.00	191,376.00	191,376.00	1,339,632.00	0.00	1,339,632.00	7.00	191,376.00	1,339,632.00	0.00	1,339,632.00
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	0.00	0.00	0.00	0.00	0.00	17.00	186,240.00	186,240.00	3,166,080.00	0.00	3,166,080.00	17.00	186,240.00	3,166,080.00	0.00	3,166,080.00
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	0.00	0.00	0.00	0.00	0.00	1.00	237,732.00	237,732.00	237,732.00	0.00	237,732.00	1.00	237,732.00	237,732.00	0.00	237,732.00
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	0.00	0.00	0.00	0.00	0.00	6.00	186,240.00	186,240.00	1,117,440.00	0.00	1,117,440.00	6.00	186,240.00	1,117,440.00	0.00	1,117,440.00
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	0.00	0.00	0.00	0.00	0.00	2.00	186,240.00	186,240.00	372,480.00	0.00	372,480.00	2.00	186,240.00	372,480.00	0.00	372,480.00
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	0.00	0.00	0.00	0.00	0.00	6.00	257,916.00	257,916.00	1,547,496.00	0.00	1,547,496.00	6.00	257,916.00	1,547,496.00	0.00	1,547,496.00
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	0.00	0.00	0.00	0.00	0.00	1.00	191,376.00	191,376.00	191,376.00	0.00	191,376.00	1.00	191,376.00	191,376.00	0.00	191,376.00
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	0.00	0.00	0.00	0.00	0.00	3.00	338,292.00	338,292.00	1,014,876.00	0.00	1,014,876.00	3.00	338,292.00	1,014,876.00	0.00	1,014,876.00
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	0.00	0.00	0.00	0.00	0.00	9.00	338,292.00	338,292.00	3,044,628.00	0.00	3,044,628.00	9.00	338,292.00	3,044,628.00	0.00	3,044,628.00
5455A-83	PHYS SPEC SURGERY-GENERAL	N42	324_F	D24	20	0.00	0.00	0.00	0.00	0.00	6.00	311,856.00	311,856.00	1,871,136.00	0.00	1,871,136.00	6.00	311,856.00	1,871,136.00	0.00	1,871,136.00
5455A-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	0.00	0.00	0.00	0.00	0.00	2.00	311,856.00	311,856.00	623,712.00	0.00	623,712.00	2.00	311,856.00	623,712.00	0.00	623,712.00
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	0.00	0.00	0.00	0.00	0.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	0.00	311,856.00
5455A-89	PHYS SPEC SURGERY-UROLOGIC	N42	324_F	D24	20	0.00	0.00	0.00	0.00	0.00	1.00	311,856.00	311,856.00	311,856.00	0.00	311,856.00	1.00	311,856.00	311,856.00	0.00	311,856.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	0.00	0.00	0.00	0.00	0.00	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	0.00	46,693.08
2346A	PROCUREMENT ASSISTANT II	NM	112_F	076C	7	0.00	0.00	0.00	0.00	0.00	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	0.00	52,015.68
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	0.00	0.00	0.00	0.00	0.00	6.00	104,119.32	104,119.32	624,715.92	0.00	624,715.92	6.00	104,119.32	624,715.92	0.00	624,715.92
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	082D	7	0.00	0.00	0.00	0.00	0.00	22.00	61,370.16	61,370.16	1,350,143.52	0.00	1,350,143.52	22.00	61,370.16	1,350,143.52	0.00	1,350,143.52
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	084D	7	0.00	0.00	0.00	0.00	0.00	2.00	64,789.08	64,789.08	129,578.16	0.00	129,578.16	2.00	64,789.08	129,578.16	0.00	129,578.16
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	0.00	0.00	0.00	0.00	0.00	325.00	95,283.84	95,283.84	30,967,248.00	0.00	30,967,248.00	325.00	95,283.84	30,967,248.00	0.00	30,967,248.00
5139N	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	0.00	0.00	0.00	0.00	0.00	1.00	95,283.84	95,283.84	95,283.84	0.00	95,283.84	1.00	95,283.84	95,283.84	0.00	95,283.84
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	0.00	0.00	0.00	0.00	0.00	258.00	98,142.36	98,142.36	25,320,728.88	0.00	25,320,728.88	258.00	98,142.36	25,320,728.88	0.00	25,320,728.88
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	0.00	0.00	0.00	0.00	0.00	67.00	101,086.68	101,086.68	6,772,807.56	0.00	6,772,807.56	67.00	101,086.68	6,772,807.56	0.00	6,772,807.56
2098A	SECRETARY V	NMV	111_F	075H	8	0.00	0.00	0.00	0.00	0.00	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	1.00	52,664.76	52,664.76	0.00	52,664.76
1140A	SENIOR CLERK	NMV	111_F	066E	8	0.00	0.00	0.00	0.00	0.00	10.00	41,041.08	41,041.08	410,410.80	0.00	410,410.80	10.00	41,041.08	410,410.80	0.00	410,410.80
2101A	SENIOR SECRETARY II	NM	999_F	077K	7	0.00	0.00	0.00	0.00	0.00	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	1.00	54,381.84	54,381.84	0.00	54,381.84
2103A	SENIOR SECRETARY IV	NM	999_F	081K	7	0.00	0.00	0.00	0.00	0.00	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	1.00	60,615.24	60,615.24	0.00	60,615.24
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	0.00	0.00	0.00	0.00	0.00	21.00	42,046.92	42,046.92	882,985.32	0.00	882,985.32	21.00	42,046.92	882,985.32	0.00	882,985.32
2717A	SERGEANT	NW	612_F	101L	6	0.00	0.00	0.00	0.00	0.00	2.00	100,478.16	100,478.16	200,956.32	0.00	200,956.32	2.00	100,478.16	200,956.32	0.00	200,956.32
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	087D	7	0.00	0.00	0.00	0.00	0.00	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	1.00	70,279.68	70,279.68	0.00	70,279.68
4593A	STAFF ANALYST,HEALTH	NM	999_F	096D	7	0.00	0.00	0.00	0.00	0.00	1.00	89,707.68	89,707.68	89,707.68	0.00	89,707.68	1.00	89,707.68	89,707.68	0.00	89,707.68
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	065A	7	0.00	0.00	0.00	0.00	0.00	1.00	38,520.00	38,520.00	38,520.00	0.00	38,520.00	1.00	38,520.00	38,520.00	0.00	38,520.00
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	0.00	0.00	0.00	0.00	0.00	89.00	110,460.12	110,460.12	9,830,950.68	0.00	9,830,950.68	89.00	110,460.12	9,830,950.68	0.00	9,830,950.68
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	087H	7	0.00	0.00	0.00	0.00	0.00	2.00	70,977.84	70,977.84	141,955.68	0.00	141,955.68	2.00	70,977.84	141,955.68	0.00	141,955.68
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	091H	7	0.00	0.00	0.00	0.00	0.00	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	1.00	79,107.24	79,107.24	0.00	79,107.24

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	**Classification Name**	**Note**	**Category (BU)**	**Grade**	**Step**	**FTE Total**	**Max Annual Rate**	**Base Salary**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Weighted Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**	**FTE Total**	**Max Annual Rate**	**Base Salary Total**	**EB Total**	**Total Amt**
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	092C	7	0.00	0.00	0.00	0.00	0.00	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	0.00	80,283.24
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	095K	7	0.00	0.00	0.00	0.00	0.00	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	1.00	88,605.84	88,605.84	0.00	88,605.84
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	0.00	0.00	0.00	0.00	0.00	2.00	39,089.40	39,089.40	78,178.80	0.00	78,178.80	2.00	39,089.40	78,178.80	0.00	78,178.80
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	0.00	0.00	0.00	0.00	0.00	4.00	41,239.68	41,239.68	164,958.72	0.00	164,958.72	4.00	41,239.68	164,958.72	0.00	164,958.72
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	0.00	0.00	0.00	0.00	0.00	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	2.00	45,907.68	91,815.36	0.00	91,815.36
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	0.00	0.00	0.00	0.00	0.00	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	0.00	48,437.40
	TOTAL ORG: SH_15693_2 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**1,716.00**			**141,227,423.28**	**0.00**	**141,227,423.28**	**1,716.00**		**141,227,423.28**	**0.00**	**141,227,423.28**
	LESS ORG: SH_15693_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SH_15693_2 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	1,716.00			141,227,423.28	0.00	141,227,423.28	1,716.00		141,227,423.28	0.00	141,227,423.28

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	11.00	39,956.76	439,524.36	0.00	439,524.36	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	-2.00	0.00	-79,913.52	0.00	-79,913.52
0647A	ACCOUNTANT II	NM	121_F	079D	7	25.00	56,570.16	1,414,254.00	0.00	1,414,254.00	25.00	56,570.16	56,570.16	1,414,254.00	0.00	1,414,254.00	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	7.00	63,372.00	443,604.00	0.00	443,604.00	7.00	63,372.00	63,372.00	443,604.00	0.00	443,604.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	3.00	66,566.16	199,698.48	0.00	199,698.48	3.00	66,566.16	66,566.16	199,698.48	0.00	199,698.48	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	8.00	75,860.76	606,886.08	0.00	606,886.08	9.00	75,860.76	75,860.76	682,746.84	0.00	682,746.84	1.00	0.00	75,860.76	0.00	75,860.76
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	14.00	42,357.84	593,009.76	0.00	593,009.76	25.00	42,357.84	42,357.84	1,058,946.00	0.00	1,058,946.00	11.00	0.00	465,936.24	0.00	465,936.24
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	13.00	47,036.76	611,477.88	0.00	611,477.88	24.00	47,036.76	47,036.76	1,128,882.24	0.00	1,128,882.24	11.00	0.00	517,404.36	0.00	517,404.36
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	10.00	60,615.24	606,152.40	0.00	606,152.40	10.00	60,615.24	60,615.24	606,152.40	0.00	606,152.40	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	23.00	67,554.60	1,553,755.80	0.00	1,553,755.80	22.00	67,554.60	67,554.60	1,486,201.20	0.00	1,486,201.20	-1.00	0.00	-67,554.60	0.00	-67,554.60
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	155,393.16	155,393.16	0.00	155,393.16	1.00	155,393.16	155,393.16	155,393.16	0.00	155,393.16	0.00	0.00	0.00	0.00	0.00
7976A	ADMINISTRATIVE INVESTIGATOR,PSS	NM	999_F	086G	7	9.00	68,905.08	620,145.72	0.00	620,145.72	9.00	68,905.08	68,905.08	620,145.72	0.00	620,145.72	0.00	0.00	0.00	0.00	0.00
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	95.00	82,490.16	7,836,565.20	0.00	7,836,565.20	97.00	82,490.16	82,490.16	8,001,545.52	0.00	8,001,545.52	2.00	0.00	164,980.32	0.00	164,980.32
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	40.00	89,485.08	3,579,403.20	0.00	3,579,403.20	40.00	89,485.08	89,485.08	3,579,403.20	0.00	3,579,403.20	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	22.00	117,064.32	2,575,415.04	0.00	2,575,415.04	22.00	117,064.32	117,064.32	2,575,415.04	0.00	2,575,415.04	0.00	0.00	0.00	0.00	0.00
9008A	APPEALS HEARING SPECIALIST	NR	711_F	078C	8	124.00	61,217.40	7,590,957.60	0.00	7,590,957.60	124.00	61,217.40	61,217.40	7,590,957.60	0.00	7,590,957.60	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	9.00	80,283.24	722,549.16	0.00	722,549.16	9.00	80,283.24	80,283.24	722,549.16	0.00	722,549.16	0.00	0.00	0.00	0.00	0.00
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	072E	8	2.00	48,199.68	96,399.36	0.00	96,399.36	2.00	48,199.68	48,199.68	96,399.36	0.00	96,399.36	0.00	0.00	0.00	0.00	0.00
8132A	ASSISTANT TOY LOAN COORDINATOR	NM	121_F	064H	7	1.00	38,149.08	38,149.08	0.00	38,149.08	1.00	38,149.08	38,149.08	38,149.08	0.00	38,149.08	0.00	0.00	0.00	0.00	0.00
9182A	ASST COORD,WELFARE RECIP VEND PROG	NM	999_F	081E	7	0.00	59,873.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-59,873.40	0.00	0.00	0.00
8013A	ASST DIR OF PUBLIC SOCIAL SERVS(UC)	N23	996_F	R15	MAP	4.00	155,393.16	621,572.64	0.00	621,572.64	4.00	155,393.16	155,393.16	621,572.64	0.00	621,572.64	0.00	0.00	0.00	0.00	0.00
1060A	BUDGET & FISCAL SERVICES MANAGER	N23	996_F	S11	MAP	2.00	116,356.44	232,712.88	0.00	232,712.88	2.00	116,356.44	116,356.44	232,712.88	0.00	232,712.88	0.00	0.00	0.00	0.00	0.00
8018A	CHF DEP DIR OF PUB SOCIAL SERVS(UC)	N23	996_F	R18	MAP	1.00	193,044.72	193,044.72	0.00	193,044.72	1.00	193,044.72	193,044.72	193,044.72	0.00	193,044.72	0.00	0.00	0.00	0.00	0.00
1182A	CHIEF CLERK	NMV	112_F	081C	8	42.00	61,217.40	2,571,130.80	0.00	2,571,130.80	43.00	61,217.40	61,217.40	2,632,348.20	0.00	2,632,348.20	1.00	0.00	61,217.40	0.00	61,217.40
1182N	CHIEF CLERK	NMV	112_F	081C	8	0.00	0.00	0.00	0.00	0.00	2.00	61,217.40	61,217.40	122,434.80	0.00	122,434.80	2.00	61,217.40	122,434.80	0.00	122,434.80
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	094E	7	1.00	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00
8015A	CHIEF,GOVERNMENTAL RELATIONS,PSS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
8003A	COMMUNITY LIAISON WORKER,PSS	NM	999_F	088L	7	3.00	73,465.08	220,395.24	0.00	220,395.24	3.00	73,465.08	73,465.08	220,395.24	0.00	220,395.24	0.00	0.00	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	089F	7	51.00	74,565.84	3,802,857.84	0.00	3,802,857.84	51.00	74,565.84	74,565.84	3,802,857.84	0.00	3,802,857.84	0.00	0.00	0.00	0.00	0.00
9186A	COORD,WELFARE RECIPIENT VENDOR PROG	NM	999_F	090K	7	1.00	77,370.60	77,370.60	0.00	77,370.60	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	0.00	0.00	0.00
2657A	DATA CONTROL CLERK	NMV	111_F	061L	8	1.00	36,427.68	36,427.68	0.00	36,427.68	0.00	36,427.68	0.00	0.00	0.00	0.00	-1.00	0.00	-36,427.68	0.00	-36,427.68
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	090C	7	2.00	76,049.40	152,098.80	0.00	152,098.80	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	0.00	0.00	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	13.00	43,713.84	568,279.92	0.00	568,279.92	13.00	43,713.84	43,713.84	568,279.92	0.00	568,279.92	0.00	0.00	0.00	0.00	0.00
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2612A	DEPTL INFO SECURITY OFFICER II	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
8019L	DIRECTOR OF PUBLIC SOCIAL SERVICES	N23	997_F	R20	MAP	1.00	223,193.00	223,193.00	0.00	223,193.00	1.00	245,000.00	245,000.00	245,000.00	0.00	245,000.00	0.00	21,807.00	21,807.00	0.00	21,807.00
8014A	DIVISION CHIEF,PSS	N23	996_F	S12	MAP	12.00	125,080.56	1,500,966.72	0.00	1,500,966.72	12.00	125,080.56	125,080.56	1,500,966.72	0.00	1,500,966.72	0.00	0.00	0.00	0.00	0.00
1302A	ELIGIBILITY COMPUTATION CLERK I	NMV	111_F	063C	8	17.00	37,685.40	640,651.80	0.00	640,651.80	17.00	37,685.40	37,685.40	640,651.80	0.00	640,651.80	0.00	0.00	0.00	0.00	0.00
1303A	ELIGIBILITY COMPUTATION CLERK II	NMV	111_F	065C	8	22.00	39,760.32	874,727.04	0.00	874,727.04	22.00	39,760.32	39,760.32	874,727.04	0.00	874,727.04	0.00	0.00	0.00	0.00	0.00
9181A	ELIGIBILITY SUPERVISOR	NMW	732_F	074A	9	811.00	51,756.00	41,974,116.00	0.00	41,974,116.00	845.00	51,756.00	51,756.00	43,733,820.00	0.00	43,733,820.00	34.00	0.00	1,759,704.00	0.00	1,759,704.00
9181N	ELIGIBILITY SUPERVISOR	NMW	732_F	074A	9	0.00	0.00	0.00	0.00	0.00	6.00	51,756.00	51,756.00	310,536.00	0.00	310,536.00	6.00	51,756.00	310,536.00	0.00	310,536.00

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Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9179A	ELIGIBILITY WORKER II	N3MW	731_F	068A	9	5,379.00	44,028.00	236,826,612.00	0.00	236,826,612.00	5,679.00	44,028.00	44,028.00	250,035,012.00	0.00	250,035,012.00	300.00	0.00	13,208,400.00	0.00	13,208,400.00
9179N	ELIGIBILITY WORKER II	N3MW	731_F	068A	9	0.00	0.00	0.00	0.00	0.00	22.00	44,028.00	44,028.00	968,616.00	0.00	968,616.00	22.00	44,028.00	968,616.00	0.00	968,616.00
9177A	ELIGIBILITY WORKER III	NMW	731_F	070A	9	416.00	46,464.00	19,329,024.00	0.00	19,329,024.00	417.00	46,464.00	46,464.00	19,375,488.00	0.00	19,375,488.00	1.00	0.00	46,464.00	0.00	46,464.00
9177N	ELIGIBILITY WORKER III	NMW	731_F	070A	9	0.00	0.00	0.00	0.00	0.00	10.00	46,464.00	46,464.00	464,640.00	0.00	464,640.00	10.00	46,464.00	464,640.00	0.00	464,640.00
2123A	EXECUTIVE SECRETARY IV	NM	999_F	093K	7	1.00	83,925.84	83,925.84	0.00	83,925.84	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	0.00	0.00	0.00
0747A	FINANCIAL SPECIALIST I	N26M	999_F	079J	7	6.00	57,273.84	343,643.04	0.00	343,643.04	0.00	57,273.84	0.00	0.00	0.00	0.00	-6.00	0.00	-343,643.04	0.00	-343,643.04
0749A	FINANCIAL SPECIALIST III	N27M	999_F	087J	7	5.00	71,152.32	355,761.60	0.00	355,761.60	5.00	71,152.32	71,152.32	355,761.60	0.00	355,761.60	0.00	0.00	0.00	0.00	0.00
0752A	FISCAL OFFICER I	NM	999_F	097A	7	1.00	91,488.00	91,488.00	0.00	91,488.00	1.00	91,488.00	91,488.00	91,488.00	0.00	91,488.00	0.00	0.00	0.00	0.00	0.00
9059A	GAIN SERVICES COORDINATOR	NR	711_F	075E	8	20.00	56,710.92	1,134,218.40	0.00	1,134,218.40	20.00	56,710.92	56,710.92	1,134,218.40	0.00	1,134,218.40	0.00	0.00	0.00	0.00	0.00
9166A	GAIN SERVICES SUPERVISOR	NR	777_F	081C	8	149.00	66,401.40	9,893,808.60	0.00	9,893,808.60	158.00	66,401.40	66,401.40	10,491,421.20	0.00	10,491,421.20	9.00	0.00	597,612.60	0.00	597,612.60
9166N	GAIN SERVICES SUPERVISOR	NR	777_F	081C	8	3.00	66,401.40	199,204.20	0.00	199,204.20	3.00	66,401.40	66,401.40	199,204.20	0.00	199,204.20	0.00	0.00	0.00	0.00	0.00
9165A	GAIN SERVICES WORKER	NR	711_F	072C	8	880.00	52,015.68	45,773,798.40	0.00	45,773,798.40	930.00	52,015.68	52,015.68	48,374,582.40	0.00	48,374,582.40	50.00	0.00	2,600,784.00	0.00	2,600,784.00
9165N	GAIN SERVICES WORKER	NR	711_F	072C	8	22.00	52,015.68	1,144,344.96	0.00	1,144,344.96	22.00	52,015.68	52,015.68	1,144,344.96	0.00	1,144,344.96	0.00	0.00	0.00	0.00	0.00
7959A	GRAPHIC ARTIST	NM	121_F	077G	7	1.00	53,982.60	53,982.60	0.00	53,982.60	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	075B	8	1.00	51,885.84	51,885.84	0.00	51,885.84	1.00	51,885.84	51,885.84	51,885.84	0.00	51,885.84	0.00	0.00	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	094D	7	1.00	84,967.68	84,967.68	0.00	84,967.68	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	0.00	0.00	0.00
8645A	HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	100J	7	1.00	101,221.08	101,221.08	0.00	101,221.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00
7145A	HEAD,MEDIA SERVICES	NM	999_F	095B	7	1.00	86,869.08	86,869.08	0.00	86,869.08	1.00	86,869.08	86,869.08	86,869.08	0.00	86,869.08	0.00	0.00	0.00	0.00	0.00
6051A	HEAVY TRUCK DRIVER	N3M	431_F	071J	7	2.00	46,130.16	92,260.32	0.00	92,260.32	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	0.00	0.00	0.00
8021A	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	093C	7	291.00	82,490.16	24,004,636.56	0.00	24,004,636.56	297.00	82,490.16	82,490.16	24,499,577.52	0.00	24,499,577.52	6.00	0.00	494,940.96	0.00	494,940.96
8021N	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	093C	7	0.00	0.00	0.00	0.00	0.00	5.00	82,490.16	82,490.16	412,450.80	0.00	412,450.80	5.00	82,490.16	412,450.80	0.00	412,450.80
8022A	HUMAN SERVICES ADMINISTRATOR II	NM	999_F	096C	7	31.00	89,485.08	2,774,037.48	0.00	2,774,037.48	33.00	89,485.08	89,485.08	2,953,007.64	0.00	2,953,007.64	2.00	0.00	178,970.16	0.00	178,970.16
8023A	HUMAN SERVICES ADMINISTRATOR III	NM	999_F	106B	7	68.00	117,064.32	7,960,373.76	0.00	7,960,373.76	68.00	117,064.32	117,064.32	7,960,373.76	0.00	7,960,373.76	0.00	0.00	0.00	0.00	0.00
8008A	HUMAN SERVICES LIAISON,PSS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
8008N	HUMAN SERVICES LIAISON,PSS	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	082L	7	0.00	62,439.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-62,439.24	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	089F	7	11.00	74,565.84	820,224.24	0.00	820,224.24	11.00	74,565.84	74,565.84	820,224.24	0.00	820,224.24	0.00	0.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	87.00	80,083.68	6,967,280.16	0.00	6,967,280.16	87.00	80,083.68	80,083.68	6,967,280.16	0.00	6,967,280.16	0.00	0.00	0.00	0.00	0.00
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	1.00	80,083.68	80,083.68	0.00	80,083.68	0.00	80,083.68	0.00	0.00	0.00	0.00	-1.00	0.00	-80,083.68	0.00	-80,083.68
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	32.00	97,552.32	3,121,674.24	0.00	3,121,674.24	32.00	97,552.32	97,552.32	3,121,674.24	0.00	3,121,674.24	0.00	0.00	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	104B	7	4.00	110,892.00	443,568.00	0.00	443,568.00	4.00	110,892.00	110,892.00	443,568.00	0.00	443,568.00	0.00	0.00	0.00	0.00	0.00
2597A	INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	106J	7	3.00	119,110.92	357,332.76	0.00	357,332.76	3.00	119,110.92	119,110.92	357,332.76	0.00	357,332.76	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	5.00	125,080.56	625,402.80	0.00	625,402.80	5.00	125,080.56	125,080.56	625,402.80	0.00	625,402.80	0.00	0.00	0.00	0.00	0.00
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	109H	7	1.00	128,898.60	128,898.60	0.00	128,898.60	1.00	128,898.60	128,898.60	128,898.60	0.00	128,898.60	0.00	0.00	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	1.00	112,548.00	112,548.00	0.00	112,548.00	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	1.00	39,469.08	39,469.08	0.00	39,469.08	0.00	39,469.08	0.00	0.00	0.00	0.00	-1.00	0.00	-39,469.08	0.00	-39,469.08
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	11.00	36,427.68	400,704.48	0.00	400,704.48	7.00	36,427.68	36,427.68	254,993.76	0.00	254,993.76	-4.00	0.00	-145,710.72	0.00	-145,710.72
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	070C	8	4.00	45,462.60	181,850.40	0.00	181,850.40	4.00	45,462.60	45,462.60	181,850.40	0.00	181,850.40	0.00	0.00	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2,298.00	37,321.08	85,763,841.84	0.00	85,763,841.84	1,973.00	37,321.08	37,321.08	73,634,490.84	0.00	73,634,490.84	-325.00	0.00	-12,129,351.00	0.00	-12,129,351.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	10.00	37,321.08	373,210.80	0.00	373,210.80	5.00	37,321.08	37,321.08	186,605.40	0.00	186,605.40	-5.00	0.00	-186,605.40	0.00	-186,605.40
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	066G	8	3.00	41,239.68	123,719.04	0.00	123,719.04	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	0.00	0.00	0.00
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	068G	8	2.00	43,504.32	87,008.64	0.00	87,008.64	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	0.00	0.00	0.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	083F	7	103.00	63,372.00	6,527,316.00	0.00	6,527,316.00	106.00	63,372.00	63,372.00	6,717,432.00	0.00	6,717,432.00	3.00	0.00	190,116.00	0.00	190,116.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION

Run Date: 10/11/13

FY: 2013-14

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2546N		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	087F	7	1.00	70,628.76	70,628.76	0.00	70,628.76	0.00	70,628.76	0.00	0.00	0.00	0.00	-1.00	0.00	-70,628.76	0.00	-70,628.76
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	095F	7	7.00	87,737.40	614,161.80	0.00	614,161.80	8.00	87,737.40	87,737.40	701,899.20	0.00	701,899.20	1.00	0.00	87,737.40	0.00	87,737.40
6022A		LIGHT VEHICLE DRIVER	NM	431_F	058L	7	0.00	0.00	0.00	0.00	0.00	1.00	32,740.32	32,740.32	32,740.32	0.00	32,740.32	1.00	32,740.32	32,740.32	0.00	32,740.32
1848A		MANAGEMENT ANALYST	NM	999_F	086D	7	18.00	68,394.60	1,231,102.80	0.00	1,231,102.80	26.00	68,394.60	68,394.60	1,778,259.60	0.00	1,778,259.60	8.00	0.00	547,156.80	0.00	547,156.80
2110A		MANAGEMENT SECRETARY IV	NM	999_F	085K	7	5.00	67,554.60	337,773.00	0.00	337,773.00	5.00	67,554.60	67,554.60	337,773.00	0.00	337,773.00	0.00	0.00	0.00	0.00	0.00
9421	**	MBR,COMM FOR PUBLIC SOCIAL SERVS*		001_F	MT3	5	180.00	25.00	4,500.00	0.00	4,500.00	180.00	25.00	25.00	4,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	067G	7	3.00	41,239.68	123,719.04	0.00	123,719.04	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	0.00	0.00	0.00
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	9.00	83,105.40	747,948.60	0.00	747,948.60	10.00	83,105.40	83,105.40	831,054.00	0.00	831,054.00	1.00	0.00	83,105.40	0.00	83,105.40
1331A		PAYROLL CLERK I	NMV	111_F	068E	8	9.00	43,294.92	389,654.28	0.00	389,654.28	12.00	43,294.92	43,294.92	519,539.04	0.00	519,539.04	3.00	0.00	129,884.76	0.00	129,884.76
0668A		PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	098G	7	1.00	95,415.24	95,415.24	0.00	95,415.24	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	5.00	108,729.84	543,649.20	0.00	543,649.20	6.00	108,729.84	108,729.84	652,379.04	0.00	652,379.04	1.00	0.00	108,729.84	0.00	108,729.84
2526N		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	-1.00	0.00	-108,729.84	0.00	-108,729.84
2594A		PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	0.00	0.00	0.00
2561A		PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	0.00	109,538.16
2343A		PROCUREMENT AID	NM	112_F	068D	7	2.00	42,046.92	84,093.84	0.00	84,093.84	6.00	42,046.92	42,046.92	252,281.52	0.00	252,281.52	4.00	0.00	168,187.68	0.00	168,187.68
2344A		PROCUREMENT ASSISTANT I	NM	112_F	072C	7	6.00	46,693.08	280,158.48	0.00	280,158.48	5.00	46,693.08	46,693.08	233,465.40	0.00	233,465.40	-1.00	0.00	-46,693.08	0.00	-46,693.08
2346A		PROCUREMENT ASSISTANT II	NM	112_F	076C	7	1.00	52,015.68	52,015.68	0.00	52,015.68	1.00	52,015.68	52,015.68	52,015.68	0.00	52,015.68	0.00	0.00	0.00	0.00	0.00
7980A		PROGRAM ASSISTANT,PSS	NM	121_F	081B	7	124.00	59,428.32	7,369,111.68	0.00	7,369,111.68	149.00	59,428.32	59,428.32	8,854,819.68	0.00	8,854,819.68	25.00	0.00	1,485,708.00	0.00	1,485,708.00
7980N		PROGRAM ASSISTANT,PSS	NM	121_F	081B	7	8.00	59,428.32	475,426.56	0.00	475,426.56	0.00	59,428.32	0.00	0.00	0.00	0.00	-8.00	0.00	-475,426.56	0.00	-475,426.56
2530A		PROGRAMMING SUPERVISOR II	NM	999_F	103E	7	5.00	108,729.84	543,649.20	0.00	543,649.20	5.00	108,729.84	108,729.84	543,649.20	0.00	543,649.20	0.00	0.00	0.00	0.00	0.00
9159A		PROPERTY SERVICES ADVISOR	NM	731_F	068G	7	5.00	42,357.84	211,789.20	0.00	211,789.20	5.00	42,357.84	42,357.84	211,789.20	0.00	211,789.20	0.00	0.00	0.00	0.00	0.00
1601A		PUBLIC INFORMATION OFFICER II	NM	999_F	091B	7	1.00	77,942.16	77,942.16	0.00	77,942.16	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00
5133A		REGISTERED NURSE I	N21	311_F	RN01	MAX	3.00	95,283.84	285,851.52	0.00	285,851.52	3.00	95,283.84	95,283.84	285,851.52	0.00	285,851.52	0.00	0.00	0.00	0.00	0.00
3034A		SAFETY INSPECTOR		511_F	086L	5	1.00	65,911.68	65,911.68	0.00	65,911.68	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	0.00	0.00	0.00
3039A		SAFETY OFFICER II	NM	999_F	091G	7	3.00	78,913.08	236,739.24	0.00	236,739.24	3.00	78,913.08	78,913.08	236,739.24	0.00	236,739.24	0.00	0.00	0.00	0.00	0.00
2095A		SECRETARY II	NMV	111_F	069H	8	136.00	44,799.24	6,092,696.64	0.00	6,092,696.64	138.00	44,799.24	44,799.24	6,182,295.12	0.00	6,182,295.12	2.00	0.00	89,598.48	0.00	89,598.48
2096A		SECRETARY III	NMV	111_F	071H	8	6.00	47,265.84	283,595.04	0.00	283,595.04	6.00	47,265.84	47,265.84	283,595.04	0.00	283,595.04	0.00	0.00	0.00	0.00	0.00
2097A		SECRETARY IV	NMV	111_F	073H	8	74.00	49,887.24	3,691,655.76	0.00	3,691,655.76	74.00	49,887.24	49,887.24	3,691,655.76	0.00	3,691,655.76	0.00	0.00	0.00	0.00	0.00
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	12.00	91,717.08	1,100,604.96	0.00	1,100,604.96	13.00	91,717.08	91,717.08	1,192,322.04	0.00	1,192,322.04	1.00	0.00	91,717.08	0.00	91,717.08
2525N		SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	-1.00	0.00	-91,717.08	0.00	-91,717.08
1140A		SENIOR CLERK	NMV	111_F	066E	8	242.00	41,041.08	9,931,941.36	0.00	9,931,941.36	239.00	41,041.08	41,041.08	9,808,818.12	0.00	9,808,818.12	-3.00	0.00	-123,123.24	0.00	-123,123.24
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	10.00	56,851.68	568,516.80	0.00	568,516.80	10.00	56,851.68	56,851.68	568,516.80	0.00	568,516.80	0.00	0.00	0.00	0.00	0.00
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	3.00	76,238.16	228,714.48	0.00	228,714.48	3.00	76,238.16	76,238.16	228,714.48	0.00	228,714.48	0.00	0.00	0.00	0.00	0.00
2536A		SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	097E	7	2.00	92,404.32	184,808.64	0.00	184,808.64	2.00	92,404.32	92,404.32	184,808.64	0.00	184,808.64	0.00	0.00	0.00	0.00	0.00
2593A		SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	18.00	97,552.32	1,755,941.76	0.00	1,755,941.76	18.00	97,552.32	97,552.32	1,755,941.76	0.00	1,755,941.76	0.00	0.00	0.00	0.00	0.00
2585A		SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	077F	7	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,849.40	0.00	0.00	0.00
0739A		SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	072G	8	1.00	48,437.40	48,437.40	0.00	48,437.40	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	0.00	0.00	0.00
2547A		SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	12.00	78,718.92	944,627.04	0.00	944,627.04	13.00	78,718.92	78,718.92	1,023,345.96	0.00	1,023,345.96	1.00	0.00	78,718.92	0.00	78,718.92
2117A		SENIOR MANAGEMENT SECRETARY IV	NM	999_F	089K	7	1.00	75,303.24	75,303.24	0.00	75,303.24	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00
2101A		SENIOR SECRETARY II	NM	999_F	077K	7	23.00	54,381.84	1,250,782.32	0.00	1,250,782.32	23.00	54,381.84	54,381.84	1,250,782.32	0.00	1,250,782.32	0.00	0.00	0.00	0.00	0.00
2102A		SENIOR SECRETARY III	NM	999_F	079K	7	3.00	57,414.60	172,243.80	0.00	172,243.80	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	0.00	0.00	0.00	0.00	0.00
2103A		SENIOR SECRETARY IV	NM	999_F	081K	7	20.00	60,615.24	1,212,304.80	0.00	1,212,304.80	20.00	60,615.24	60,615.24	1,212,304.80	0.00	1,212,304.80	0.00	0.00	0.00	0.00	0.00
2216A		SENIOR TYPIST-CLERK	NMV	111_F	067D	8	7.00	42,046.92	294,328.44	0.00	294,328.44	7.00	42,046.92	42,046.92	294,328.44	0.00	294,328.44	0.00	0.00	0.00	0.00	0.00
9058A		SOCIAL SERVICES SUPERVISOR	NR	777_F	081C	8	102.00	66,401.40	6,772,942.80	0.00	6,772,942.80	102.00	66,401.40	66,401.40	6,772,942.80	0.00	6,772,942.80	0.00	0.00	0.00	0.00	0.00
9058N		SOCIAL SERVICES SUPERVISOR	NR	777_F	081C	8	6.00	66,401.40	398,408.40	0.00	398,408.40	0.00	66,401.40	0.00	0.00	0.00	0.00	-6.00	0.00	-398,408.40	0.00	-398,408.40

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9051A	SOCIAL WORKER	NR	711_F	076C	8	816.00	57,984.00	47,314,944.00	0.00	47,314,944.00	815.00	57,984.00	57,984.00	47,256,960.00	0.00	47,256,960.00	-1.00	0.00	-57,984.00	0.00	-57,984.00
9051N	SOCIAL WORKER	NR	711_F	076C	8	29.00	57,984.00	1,681,536.00	0.00	1,681,536.00	0.00	57,984.00	0.00	0.00	0.00	0.00	-29.00	0.00	-1,681,536.00	0.00	-1,681,536.00
2619A	SR INFORMATION TECHNOLOGY MANAGER	N23	996_F	S14	MAP	1.00	144,551.04	144,551.04	0.00	144,551.04	1.00	144,551.04	144,551.04	144,551.04	0.00	144,551.04	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	8.00	92,633.40	741,067.20	0.00	741,067.20	10.00	92,633.40	92,633.40	926,334.00	0.00	926,334.00	2.00	0.00	185,266.80	0.00	185,266.80
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	12.00	58,272.00	699,264.00	0.00	699,264.00	12.00	58,272.00	58,272.00	699,264.00	0.00	699,264.00	0.00	0.00	0.00	0.00	0.00
0918A	STAFF ASSISTANT,PSS	NM	732_F	075E	7	42.00	50,877.84	2,136,869.28	0.00	2,136,869.28	47.00	50,877.84	50,877.84	2,391,258.48	0.00	2,391,258.48	5.00	0.00	254,389.20	0.00	254,389.20
9132A	STAFF DEVELOPMENT SPEC,SOC WORK	N3M	724_F	088A	7	5.00	71,676.00	358,380.00	0.00	358,380.00	5.00	71,676.00	71,676.00	358,380.00	0.00	358,380.00	0.00	0.00	0.00	0.00	0.00
9128A	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	085C	7	38.00	66,401.40	2,523,253.20	0.00	2,523,253.20	38.00	66,401.40	66,401.40	2,523,253.20	0.00	2,523,253.20	0.00	0.00	0.00	0.00	0.00
9128N	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	085C	7	0.00	0.00	0.00	0.00	0.00	1.00	66,401.40	66,401.40	66,401.40	0.00	66,401.40	1.00	66,401.40	66,401.40	0.00	66,401.40
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	25,035.12	75,105.36	0.00	75,105.36	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	0.00	0.00	0.00	0.00	0.00
1174A	SUPERVISING CLERK	NMV	112_F	066E	8	160.00	41,041.08	6,566,572.80	0.00	6,566,572.80	160.00	41,041.08	41,041.08	6,566,572.80	0.00	6,566,572.80	0.00	0.00	0.00	0.00	0.00
1174N	SUPERVISING CLERK	NMV	112_F	066E	8	0.00	0.00	0.00	0.00	0.00	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	0.00	41,041.08
2659A	SUPERVISING DATA CONTROL CLERK I	NMV	112_F	065J	8	1.00	40,349.40	40,349.40	0.00	40,349.40	1.00	40,349.40	40,349.40	40,349.40	0.00	40,349.40	0.00	0.00	0.00	0.00	0.00
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	081J	8	1.00	62,133.84	62,133.84	0.00	62,133.84	1.00	62,133.84	62,133.84	62,133.84	0.00	62,133.84	0.00	0.00	0.00	0.00	0.00
0965A	SUPERVISOR,RECORDS MANAGEMENT	NM	999_F	090A	7	1.00	75,672.00	75,672.00	0.00	75,672.00	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	085K	7	1.00	67,554.60	67,554.60	0.00	67,554.60	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	0.00	0.00	0.00
9011A	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	082G	8	25.00	68,905.08	1,722,627.00	0.00	1,722,627.00	25.00	68,905.08	68,905.08	1,722,627.00	0.00	1,722,627.00	0.00	0.00	0.00	0.00	0.00
9011N	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	082G	8	0.00	0.00	0.00	0.00	0.00	1.00	68,905.08	68,905.08	68,905.08	0.00	68,905.08	1.00	68,905.08	68,905.08	0.00	68,905.08
1307A	SUPVG ELIG COMPUTATION CLERK II	NMV	112_F	070C	8	3.00	45,462.60	136,387.80	0.00	136,387.80	3.00	45,462.60	45,462.60	136,387.80	0.00	136,387.80	0.00	0.00	0.00	0.00	0.00
9153A	SUPVG WELFARE FRAUD INVESTIGATOR	NM	122_F	083K	7	32.00	63,996.00	2,047,872.00	0.00	2,047,872.00	32.00	63,996.00	63,996.00	2,047,872.00	0.00	2,047,872.00	0.00	0.00	0.00	0.00	0.00
9153N	SUPVG WELFARE FRAUD INVESTIGATOR	NM	122_F	083K	7	1.00	63,996.00	63,996.00	0.00	63,996.00	0.00	63,996.00	0.00	0.00	0.00	0.00	-1.00	0.00	-63,996.00	0.00	-63,996.00
8133A	TOY LOAN COORDINATOR	NM	121_F	072F	7	1.00	47,036.76	47,036.76	0.00	47,036.76	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	065L	8	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
6059A	TRUCK HELPER	NM	431_F	063A	7	1.00	36,516.00	36,516.00	0.00	36,516.00	1.00	36,516.00	36,516.00	36,516.00	0.00	36,516.00	0.00	0.00	0.00	0.00	0.00
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	066L	7	1.00	40,545.84	40,545.84	0.00	40,545.84	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	0.00	0.00	0.00
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	088C	7	3.00	72,033.84	216,101.52	0.00	216,101.52	3.00	72,033.84	72,033.84	216,101.52	0.00	216,101.52	0.00	0.00	0.00	0.00	0.00
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	081D	7	1.00	59,725.08	59,725.08	0.00	59,725.08	1.00	59,725.08	59,725.08	59,725.08	0.00	59,725.08	0.00	0.00	0.00	0.00	0.00
2278A	WAREHOUSE MANAGER	NM	112_F	078F	7	1.00	55,329.84	55,329.84	0.00	55,329.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	3.00	39,089.40	117,268.20	0.00	117,268.20	3.00	39,089.40	39,089.40	117,268.20	0.00	117,268.20	0.00	0.00	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	5.00	41,239.68	206,198.40	0.00	206,198.40	5.00	41,239.68	41,239.68	206,198.40	0.00	206,198.40	0.00	0.00	0.00	0.00	0.00
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
2333A	WAREHOUSE WORKER III	NM	432_F	073G	7	2.00	48,437.40	96,874.80	0.00	96,874.80	2.00	48,437.40	48,437.40	96,874.80	0.00	96,874.80	0.00	0.00	0.00	0.00	0.00
7993A	WELFARE FISCAL ANALYST	NM	121_F	086G	7	0.00	68,905.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,905.08	0.00	0.00	0.00
9152A	WELFARE FRAUD INVESTIGATOR	NM	121_F	079K	7	165.00	57,414.60	9,473,409.00	0.00	9,473,409.00	165.00	57,414.60	57,414.60	9,473,409.00	0.00	9,473,409.00	0.00	0.00	0.00	0.00	0.00
9152N	WELFARE FRAUD INVESTIGATOR	NM	121_F	079K	7	7.00	57,414.60	401,902.20	0.00	401,902.20	0.00	57,414.60	0.00	0.00	0.00	0.00	-7.00	0.00	-401,902.20	0.00	-401,902.20
7985A	WELFARE RECIPIENT EMPLOYMENT COORD	NM	999_F	086J	7	3.00	69,245.40	207,736.20	0.00	207,736.20	3.00	69,245.40	69,245.40	207,736.20	0.00	207,736.20	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: SS_25900_1 (INCLUDING NO COUNTS)					**13,541.00**		**667,980,985.64**	**0.00**	**667,980,985.64**	**13,671.00**			**677,643,783.56**	**0.00**	**677,643,783.56**	**130.00**		**9,662,797.92**	**0.00**	**9,662,797.92**
	LESS ORG: SS_25900_1 NO COUNTS					0.00		4,500.00	0.00	4,500.00	0.00			4,500.00	0.00	4,500.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: SS_25900_1 (EXCLUDING NO COUNTS)					13,541.00		667,976,485.64	0.00	667,976,485.64	13,671.00			677,639,283.56	0.00	677,639,283.56	130.00		9,662,797.92	0.00	9,662,797.92

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14800_1 - SUPERIOR COURT

Run Date: 10/11/13

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9700A	ACCOUNTANT I,SC		907_F	085C	5	1.00	62,904.00	62,904.00	0.00	62,904.00	1.00	62,904.00	62,904.00	62,904.00	0.00	62,904.00	0.00	0.00	0.00	0.00	0.00
9701A	ACCOUNTANT II,SC		905_F	090H	5	2.00	72,928.32	145,856.64	0.00	145,856.64	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	-1.00	0.00	-72,928.32	0.00	-72,928.32
9702A	ACCOUNTING TECHNICIAN,SC		866_F	077L	5	2.00	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	0.00	0.00	0.00	0.00	0.00
9801A	ADMINISTRATIVE ASSISTANT III,SC		907_F	088K	5	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
9722A	ADMINISTRATIVE SERVICES SUPVR,SC		905_F	097J	5	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
9899A	CLERICAL ASSISTANT,SC		866_F	065J	5	2.00	37,231.68	74,463.36	0.00	74,463.36	2.00	37,231.68	37,231.68	74,463.36	0.00	74,463.36	0.00	0.00	0.00	0.00	0.00
9578A	COURT SERVICES ASSISTANT II,SC		860_F	072F	5	5.00	44,578.92	222,894.60	0.00	222,894.60	5.00	44,578.92	44,578.92	222,894.60	0.00	222,894.60	0.00	0.00	0.00	0.00	0.00
9687A	COURT SERVICES ASSISTANT III,SC		860_F	074D	5	4.00	46,807.68	187,230.72	0.00	187,230.72	4.00	46,807.68	46,807.68	187,230.72	0.00	187,230.72	0.00	0.00	0.00	0.00	0.00
9696A	FINANCE ADMINISTRATOR,SC	N23	904_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	28.00	49,154.16	1,376,316.48	0.00	1,376,316.48	28.00	49,154.16	49,154.16	1,376,316.48	0.00	1,376,316.48	0.00	0.00	0.00	0.00	0.00
9726A	MANAGEMENT ANALYST,SC		905_F	088K	5	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
9767A	SENIOR ACCOUNTANT,SC		905_F	094C	5	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
9671A	SENIOR FINANCIAL ANALYST,SC		905_F	094C	5	0.00	0.00	0.00	0.00	0.00	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	0.00	80,283.24
9717A	SUPERVISING FINANCIAL EVALUATOR,SC		907_F	081G	5	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14800_1 (INCLUDING NO COUNTS)					**50.00**		**2,653,779.12**	**0.00**	**2,653,779.12**	**50.00**			**2,661,134.04**	**0.00**	**2,661,134.04**	**0.00**		**7,354.92**	**0.00**	**7,354.92**
	LESS ORG: TC_14800_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14800_1 (EXCLUDING NO COUNTS)					50.00		2,653,779.12	0.00	2,653,779.12	50.00			2,661,134.04	0.00	2,661,134.04	0.00		7,354.92	0.00	7,354.92

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9700A	ACCOUNTANT I,SC		907_F	085C	5	1.00	62,904.00	62,904.00	0.00	62,904.00	1.00	62,904.00	62,904.00	62,904.00	0.00	62,904.00	0.00	0.00	0.00	0.00	0.00
9701A	ACCOUNTANT II,SC		905_F	090H	5	2.00	72,928.32	145,856.64	0.00	145,856.64	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	-1.00	0.00	-72,928.32	0.00	-72,928.32
9702A	ACCOUNTING TECHNICIAN,SC		866_F	077L	5	2.00	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	0.00	0.00	0.00	0.00	0.00
9801A	ADMINISTRATIVE ASSISTANT III,SC		907_F	088K	5	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
9722A	ADMINISTRATIVE SERVICES SUPVR,SC		905_F	097J	5	1.00	88,388.76	88,388.76	0.00	88,388.76	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	0.00	0.00	0.00
9899A	CLERICAL ASSISTANT,SC		866_F	065J	5	1.00	37,231.68	37,231.68	0.00	37,231.68	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	0.00	0.00	0.00
9687A	COURT SERVICES ASSISTANT III,SC		860_F	074D	5	1.00	46,807.68	46,807.68	0.00	46,807.68	1.00	46,807.68	46,807.68	46,807.68	0.00	46,807.68	0.00	0.00	0.00	0.00	0.00
9696A	FINANCE ADMINISTRATOR,SC	N23	904_F	R11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	10.00	49,154.16	491,541.60	0.00	491,541.60	10.00	49,154.16	49,154.16	491,541.60	0.00	491,541.60	0.00	0.00	0.00	0.00	0.00
9726A	MANAGEMENT ANALYST,SC		905_F	088K	5	1.00	69,415.68	69,415.68	0.00	69,415.68	1.00	69,415.68	69,415.68	69,415.68	0.00	69,415.68	0.00	0.00	0.00	0.00	0.00
9767A	SENIOR ACCOUNTANT,SC		905_F	094C	5	1.00	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	0.00	0.00	0.00
9671A	SENIOR FINANCIAL ANALYST,SC		905_F	094C	5	0.00	0.00	0.00	0.00	0.00	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	1.00	80,283.24	80,283.24	0.00	80,283.24
	TOTAL ORG: TC_14801_2 (INCLUDING NO COUNTS)					**22.00**		**1,311,462.60**	**0.00**	**1,311,462.60**	**22.00**			**1,318,817.52**	**0.00**	**1,318,817.52**	**0.00**		**7,354.92**	**0.00**	**7,354.92**
	LESS ORG: TC_14801_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14801_2 (EXCLUDING NO COUNTS)					22.00		1,311,462.60	0.00	1,311,462.60	22.00			1,318,817.52	0.00	1,318,817.52	0.00		7,354.92	0.00	7,354.92

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14803_2 - SUPERIOR COURT - EAST DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9578A	COURT SERVICES ASSISTANT II,SC		860_F	072F	5	1.00	44,578.92	44,578.92	0.00	44,578.92	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00
9687A	COURT SERVICES ASSISTANT III,SC		860_F	074D	5	1.00	46,807.68	46,807.68	0.00	46,807.68	1.00	46,807.68	46,807.68	46,807.68	0.00	46,807.68	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	1.00	49,154.16	49,154.16	0.00	49,154.16	1.00	49,154.16	49,154.16	49,154.16	0.00	49,154.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14803_2 (INCLUDING NO COUNTS)					**3.00**		**140,540.76**	**0.00**	**140,540.76**	**3.00**			**140,540.76**	**0.00**	**140,540.76**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14803_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14803_2 (EXCLUDING NO COUNTS)					3.00		140,540.76	0.00	140,540.76	3.00			140,540.76	0.00	140,540.76	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14804_2 - SUPERIOR COURT - NORTH DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	1.00	49,154.16	49,154.16	0.00	49,154.16	1.00	49,154.16	49,154.16	49,154.16	0.00	49,154.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14804_2 (INCLUDING NO COUNTS)					**1.00**		**49,154.16**	**0.00**	**49,154.16**	**1.00**			**49,154.16**	**0.00**	**49,154.16**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14804_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14804_2 (EXCLUDING NO COUNTS)					1.00		49,154.16	0.00	49,154.16	1.00			49,154.16	0.00	49,154.16	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14805_2 - SUPERIOR COURT - NORTH CENTRAL DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	2.00	49,154.16	98,308.32	0.00	98,308.32	2.00	49,154.16	49,154.16	98,308.32	0.00	98,308.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14805_2 (INCLUDING NO COUNTS)					**2.00**		**98,308.32**	**0.00**	**98,308.32**	**2.00**			**98,308.32**	**0.00**	**98,308.32**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14805_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14805_2 (EXCLUDING NO COUNTS)					2.00		98,308.32	0.00	98,308.32	2.00			98,308.32	0.00	98,308.32	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14806_2 - SUPERIOR COURT - NORTHEAST DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9687A	COURT SERVICES ASSISTANT III,SC		860_F	074D	5	2.00	46,807.68	93,615.36	0.00	93,615.36	2.00	46,807.68	46,807.68	93,615.36	0.00	93,615.36	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	2.00	49,154.16	98,308.32	0.00	98,308.32	2.00	49,154.16	49,154.16	98,308.32	0.00	98,308.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14806_2 (INCLUDING NO COUNTS)					**4.00**		**191,923.68**	**0.00**	**191,923.68**	**4.00**			**191,923.68**	**0.00**	**191,923.68**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14806_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14806_2 (EXCLUDING NO COUNTS)					4.00		191,923.68	0.00	191,923.68	4.00			191,923.68	0.00	191,923.68	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

TC_14807_2 - SUPERIOR COURT - NORTH VALLEY DISTRICT

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9578A	COURT SERVICES ASSISTANT II,SC		860_F	072F	5	1.00	44,578.92	44,578.92	0.00	44,578.92	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	2.00	49,154.16	98,308.32	0.00	98,308.32	2.00	49,154.16	49,154.16	98,308.32	0.00	98,308.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14807_2 (INCLUDING NO COUNTS)					**3.00**		**142,887.24**	**0.00**	**142,887.24**	**3.00**			**142,887.24**	**0.00**	**142,887.24**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14807_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14807_2 (EXCLUDING NO COUNTS)					3.00		142,887.24	0.00	142,887.24	3.00			142,887.24	0.00	142,887.24	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

TC_14808_2 - SUPERIOR COURT - NORTHWEST DISTRICT

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	1.00	49,154.16	49,154.16	0.00	49,154.16	1.00	49,154.16	49,154.16	49,154.16	0.00	49,154.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14808_2 (INCLUDING NO COUNTS)					**1.00**		**49,154.16**	**0.00**	**49,154.16**	**1.00**			**49,154.16**	**0.00**	**49,154.16**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14808_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14808_2 (EXCLUDING NO COUNTS)					1.00		49,154.16	0.00	49,154.16	1.00			49,154.16	0.00	49,154.16	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14809_2 - SUPERIOR COURT - SOUTH DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	2.00	49,154.16	98,308.32	0.00	98,308.32	2.00	49,154.16	49,154.16	98,308.32	0.00	98,308.32	0.00	0.00	0.00	0.00	0.00
9717A	SUPERVISING FINANCIAL EVALUATOR,SC		907_F	081G	5	1.00	56,992.32	56,992.32	0.00	56,992.32	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14809_2 (INCLUDING NO COUNTS)					**3.00**		**155,300.64**	**0.00**	**155,300.64**	**3.00**			**155,300.64**	**0.00**	**155,300.64**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14809_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14809_2 (EXCLUDING NO COUNTS)					3.00		155,300.64	0.00	155,300.64	3.00			155,300.64	0.00	155,300.64	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14810_2 - SUPERIOR COURT - SOUTH CENTRAL DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9578A	COURT SERVICES ASSISTANT II,SC		860_F	072F	5	2.00	44,578.92	89,157.84	0.00	89,157.84	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14810_2 (INCLUDING NO COUNTS)					**2.00**		**89,157.84**	**0.00**	**89,157.84**	**2.00**			**89,157.84**	**0.00**	**89,157.84**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14810_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14810_2 (EXCLUDING NO COUNTS)					2.00		89,157.84	0.00	89,157.84	2.00			89,157.84	0.00	89,157.84	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14811_2 - SUPERIOR COURT - SOUTHEAST DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9899A	CLERICAL ASSISTANT,SC		866_F	065J	5	1.00	37,231.68	37,231.68	0.00	37,231.68	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	4.00	49,154.16	196,616.64	0.00	196,616.64	4.00	49,154.16	49,154.16	196,616.64	0.00	196,616.64	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14811_2 (INCLUDING NO COUNTS)					**5.00**		**233,848.32**	**0.00**	**233,848.32**	**5.00**			**233,848.32**	**0.00**	**233,848.32**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14811_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14811_2 (EXCLUDING NO COUNTS)					5.00		233,848.32	0.00	233,848.32	5.00			233,848.32	0.00	233,848.32	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14812_2 - SUPERIOR COURT - SOUTHWEST DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	2.00	49,154.16	98,308.32	0.00	98,308.32	2.00	49,154.16	49,154.16	98,308.32	0.00	98,308.32	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14812_2 (INCLUDING NO COUNTS)					**2.00**		**98,308.32**	**0.00**	**98,308.32**	**2.00**			**98,308.32**	**0.00**	**98,308.32**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14812_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14812_2 (EXCLUDING NO COUNTS)					2.00		98,308.32	0.00	98,308.32	2.00			98,308.32	0.00	98,308.32	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TC_14813_2 - SUPERIOR COURT - WEST DISTRICT

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
9578A	COURT SERVICES ASSISTANT II,SC		860_F	072F	5	1.00	44,578.92	44,578.92	0.00	44,578.92	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00
9706A	FINANCIAL EVALUATOR,SC		866_F	076B	5	1.00	49,154.16	49,154.16	0.00	49,154.16	1.00	49,154.16	49,154.16	49,154.16	0.00	49,154.16	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TC_14813_2 (INCLUDING NO COUNTS)					**2.00**		**93,733.08**	**0.00**	**93,733.08**	**2.00**			**93,733.08**	**0.00**	**93,733.08**	**0.00**		**0.00**	**0.00**	**0.00**
	LESS ORG: TC_14813_2 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TC_14813_2 (EXCLUDING NO COUNTS)					2.00		93,733.08	0.00	93,733.08	2.00			93,733.08	0.00	93,733.08	0.00		0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

Run Date: 10/11/13

TT_10950_1 - TREASURER AND TAX COLLECTOR

FY: 2013-14

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14) FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	Variances FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
0577A	ACCOUNT CLERK I	NMV	111_F	062F	8	10.00	36,963.24	369,632.40	0.00	369,632.40	10.00	36,963.24	36,963.24	369,632.40	0.00	369,632.40	0.00	0.00	0.00	0.00	0.00
0578A	ACCOUNT CLERK II	NMV	111_F	065E	8	19.00	39,956.76	759,178.44	0.00	759,178.44	18.00	39,956.76	39,956.76	719,221.68	0.00	719,221.68	-1.00	0.00	-39,956.76	0.00	-39,956.76
0647A	ACCOUNTANT II	NM	121_F	079D	7	19.00	56,570.16	1,074,833.04	0.00	1,074,833.04	19.00	56,570.16	56,570.16	1,074,833.04	0.00	1,074,833.04	0.00	0.00	0.00	0.00	0.00
0648A	ACCOUNTANT III	NM	122_F	083F	7	12.00	63,372.00	760,464.00	0.00	760,464.00	12.00	63,372.00	63,372.00	760,464.00	0.00	760,464.00	0.00	0.00	0.00	0.00	0.00
0656A	ACCOUNTING OFFICER I	NM	122_F	085D	7	6.00	66,566.16	399,396.96	0.00	399,396.96	6.00	66,566.16	66,566.16	399,396.96	0.00	399,396.96	0.00	0.00	0.00	0.00	0.00
0657A	ACCOUNTING OFFICER II	NM	122_F	090B	7	3.00	75,860.76	227,582.28	0.00	227,582.28	3.00	75,860.76	75,860.76	227,582.28	0.00	227,582.28	0.00	0.00	0.00	0.00	0.00
0658A	ACCOUNTING OFFICER III	NM	999_F	099A	7	2.00	96,588.00	193,176.00	0.00	193,176.00	3.00	96,588.00	96,588.00	289,764.00	0.00	289,764.00	1.00	0.00	96,588.00	0.00	96,588.00
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	083J	7	1.00	63,840.00	63,840.00	0.00	63,840.00	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	068G	7	20.00	42,357.84	847,156.80	0.00	847,156.80	20.00	42,357.84	42,357.84	847,156.80	0.00	847,156.80	0.00	0.00	0.00	0.00	0.00
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	072F	7	13.00	47,036.76	611,477.88	0.00	611,477.88	13.00	47,036.76	47,036.76	611,477.88	0.00	611,477.88	0.00	0.00	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	081K	7	2.00	60,615.24	121,230.48	0.00	121,230.48	2.00	60,615.24	60,615.24	121,230.48	0.00	121,230.48	0.00	0.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	085K	7	7.00	67,554.60	472,882.20	0.00	472,882.20	7.00	67,554.60	67,554.60	472,882.20	0.00	472,882.20	0.00	0.00	0.00	0.00	0.00
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	093C	7	2.00	82,490.16	164,980.32	0.00	164,980.32	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	0.00	0.00	0.00
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	096C	7	5.00	89,485.08	447,425.40	0.00	447,425.40	5.00	89,485.08	89,485.08	447,425.40	0.00	447,425.40	0.00	0.00	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	106B	7	1.00	117,064.32	117,064.32	0.00	117,064.32	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	0.00	0.00	0.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	092C	7	7.00	80,283.24	561,982.68	0.00	561,982.68	7.00	80,283.24	80,283.24	561,982.68	0.00	561,982.68	0.00	0.00	0.00	0.00	0.00
0527A	ASSISTANT OPERATIONS CHIEF,TTC	NM	999_F	103K	7	13.00	110,077.08	1,431,002.04	0.00	1,431,002.04	13.00	110,077.08	110,077.08	1,431,002.04	0.00	1,431,002.04	0.00	0.00	0.00	0.00	0.00
1262A	ASST OPNS OFF,BANKING & REMIT PROC	NMV	112_F	081K	8	2.00	62,286.60	124,573.20	0.00	124,573.20	2.00	62,286.60	62,286.60	124,573.20	0.00	124,573.20	0.00	0.00	0.00	0.00	0.00
0541A	ASST TREASURER & TAX COLLECTOR(UC)	N23	996_F	R14	MAP	5.00	144,551.04	722,755.20	0.00	722,755.20	5.00	144,551.04	144,551.04	722,755.20	0.00	722,755.20	0.00	0.00	0.00	0.00	0.00
0484A	CASH MANAGEMENT SYSTEMS ANALYST	NM	999_F	090L	7	7.00	77,559.24	542,914.68	0.00	542,914.68	7.00	77,559.24	77,559.24	542,914.68	0.00	542,914.68	0.00	0.00	0.00	0.00	0.00
0483A	CASH SYSTEMS ANALYST	NM	999_F	087A	7	3.00	69,756.00	209,268.00	0.00	209,268.00	3.00	69,756.00	69,756.00	209,268.00	0.00	209,268.00	0.00	0.00	0.00	0.00	0.00
0543A	CHF DEP TREASURER & TAX COLL(UC)	N23	996_F	R16	MAP	1.00	167,047.68	167,047.68	0.00	167,047.68	1.00	167,047.68	167,047.68	167,047.68	0.00	167,047.68	0.00	0.00	0.00	0.00	0.00
1372A	CHIEF,TAX SERVICES	NM	999_F	095A	7	3.00	86,652.00	259,956.00	0.00	259,956.00	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	0.00	0.00	0.00
1479A	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	068D	8	7.00	43,190.16	302,331.12	0.00	302,331.12	7.00	43,190.16	43,190.16	302,331.12	0.00	302,331.12	0.00	0.00	0.00	0.00	0.00
1530A	COURT SPECIALIST I,TTC	NM	121_F	075A	7	4.00	50,376.00	201,504.00	0.00	201,504.00	4.00	50,376.00	50,376.00	201,504.00	0.00	201,504.00	0.00	0.00	0.00	0.00	0.00
1531A	COURT SPECIALIST II,TTC	NM	121_F	079A	7	1.00	56,148.00	56,148.00	0.00	56,148.00	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	0.00	0.00	0.00
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	071E	7	22.00	45,685.08	1,005,071.76	0.00	1,005,071.76	22.00	45,685.08	45,685.08	1,005,071.76	0.00	1,005,071.76	0.00	0.00	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	069J	7	1.00	43,713.84	43,713.84	0.00	43,713.84	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	134,466.48	134,466.48	0.00	134,466.48	1.00	134,466.48	134,466.48	134,466.48	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	116,356.44	116,356.44	0.00	116,356.44	1.00	116,356.44	116,356.44	116,356.44	0.00	116,356.44	0.00	0.00	0.00	0.00	0.00
2611A	DEPTL INFO SECURITY OFFICER I	NM	999_F	103E	7	1.00	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	0.00	0.00	0.00
1480A	DEPUTY PUBLIC CONSERVATOR/ADMR I	NM	121_F	078C	7	1.00	54,920.76	54,920.76	0.00	54,920.76	1.00	54,920.76	54,920.76	54,920.76	0.00	54,920.76	0.00	0.00	0.00	0.00	0.00
1481A	DEPUTY PUBLIC CONSERVATOR/ADMR II	NM	121_F	080L	7	20.00	59,136.00	1,182,720.00	0.00	1,182,720.00	20.00	59,136.00	59,136.00	1,182,720.00	0.00	1,182,720.00	0.00	0.00	0.00	0.00	0.00
2294A	ESTATE PROPERTY CUSTODIAN	NMV	111_F	070F	8	3.00	45,796.32	137,388.96	0.00	137,388.96	3.00	45,796.32	45,796.32	137,388.96	0.00	137,388.96	0.00	0.00	0.00	0.00	0.00
2122A	EXECUTIVE SECRETARY III	NM	999_F	091K	7	1.00	79,495.68	79,495.68	0.00	79,495.68	1.00	79,495.68	79,495.68	79,495.68	0.00	79,495.68	0.00	0.00	0.00	0.00	0.00
0505A	FINANCE ANALYST	NM	999_F	102D	7	10.00	105,557.40	1,055,574.00	0.00	1,055,574.00	11.00	105,557.40	105,557.40	1,161,131.40	0.00	1,161,131.40	1.00	0.00	105,557.40	0.00	105,557.40
0703A	HEAD,REVENUE & FUND ACCOUNTING	NM	999_F	099A	7	2.00	96,588.00	193,176.00	0.00	193,176.00	2.00	96,588.00	96,588.00	193,176.00	0.00	193,176.00	0.00	0.00	0.00	0.00	0.00
0934A	HEAD,STAFF SERVICES	NM	999_F	090D	7	1.00	76,238.16	76,238.16	0.00	76,238.16	0.00	76,238.16	0.00	0.00	0.00	0.00	-1.00	0.00	-76,238.16	0.00	-76,238.16
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	092B	7	8.00	80,083.68	640,669.44	0.00	640,669.44	8.00	80,083.68	80,083.68	640,669.44	0.00	640,669.44	0.00	0.00	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	099E	7	4.00	97,552.32	390,209.28	0.00	390,209.28	0.00	97,552.32	0.00	0.00	0.00	0.00	-4.00	0.00	-390,209.28	0.00	-390,209.28
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	071F	7	1.00	45,796.32	45,796.32	0.00	45,796.32	1.00	45,796.32	45,796.32	45,796.32	0.00	45,796.32	0.00	0.00	0.00	0.00	0.00
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	125,080.56	125,080.56	0.00	125,080.56	1.00	125,080.56	125,080.56	125,080.56	0.00	125,080.56	0.00	0.00	0.00	0.00	0.00

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Salaries and Employee Benefits

Report ID: BP036A2

TT_10950_1 - TREASURER AND TAX COLLECTOR

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	0.00	134,466.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-134,466.48	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	104H	7	4.00	112,548.00	450,192.00	0.00	450,192.00	4.00	112,548.00	112,548.00	450,192.00	0.00	450,192.00	0.00	0.00	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	064L	8	11.00	39,469.08	434,159.88	0.00	434,159.88	11.00	39,469.08	39,469.08	434,159.88	0.00	434,159.88	0.00	0.00	0.00	0.00	0.00
1138A	INTERMEDIATE CLERK	NMV	111_F	061L	8	7.00	36,427.68	254,993.76	0.00	254,993.76	6.00	36,427.68	36,427.68	218,566.08	0.00	218,566.08	-1.00	0.00	-36,427.68	0.00	-36,427.68
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	062K	8	2.00	37,321.08	74,642.16	0.00	74,642.16	3.00	37,321.08	37,321.08	111,963.24	0.00	111,963.24	1.00	0.00	37,321.08	0.00	37,321.08
1848A	MANAGEMENT ANALYST	NM	999_F	086D	7	2.00	68,394.60	136,789.20	0.00	136,789.20	2.00	68,394.60	68,394.60	136,789.20	0.00	136,789.20	0.00	0.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	083K	7	5.00	63,996.00	319,980.00	0.00	319,980.00	5.00	63,996.00	63,996.00	319,980.00	0.00	319,980.00	0.00	0.00	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	093F	7	2.00	83,105.40	166,210.80	0.00	166,210.80	2.00	83,105.40	83,105.40	166,210.80	0.00	166,210.80	0.00	0.00	0.00	0.00	0.00
0532A	OPERATIONS CHIEF,TTC	N23	996_F	S12	MAP	8.00	125,080.56	1,000,644.48	0.00	1,000,644.48	8.00	125,080.56	125,080.56	1,000,644.48	0.00	1,000,644.48	0.00	0.00	0.00	0.00	0.00
1264A	OPERATIONS OFF,BANKING & REM PROC	NM	999_F	092H	7	3.00	81,281.40	243,844.20	0.00	243,844.20	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	0.00	0.00	0.00
1261A	OPERATIONS SPEC,BANK & REMIT PROC	NMV	111_F	077K	8	1.00	55,875.24	55,875.24	0.00	55,875.24	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	068E	8	2.00	43,294.92	86,589.84	0.00	86,589.84	2.00	43,294.92	43,294.92	86,589.84	0.00	86,589.84	0.00	0.00	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	103E	7	0.00	0.00	0.00	0.00	0.00	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	1.00	108,729.84	108,729.84	0.00	108,729.84
0487A	PRINCIPAL CASH SYSTEMS ANALYST	NM	999_F	099A	7	1.00	96,588.00	96,588.00	0.00	96,588.00	1.00	96,588.00	96,588.00	96,588.00	0.00	96,588.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	2.00	109,538.16	109,538.16	219,076.32	0.00	219,076.32	2.00	109,538.16	219,076.32	0.00	219,076.32
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	103H	7	0.00	0.00	0.00	0.00	0.00	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	1.00	109,538.16	109,538.16	0.00	109,538.16
2344A	PROCUREMENT ASSISTANT I	NM	112_F	072C	7	1.00	46,693.08	46,693.08	0.00	46,693.08	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	0.00	0.00	0.00
2095A	SECRETARY II	NMV	111_F	069H	8	2.00	44,799.24	89,598.48	0.00	89,598.48	2.00	44,799.24	44,799.24	89,598.48	0.00	89,598.48	0.00	0.00	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	071H	8	11.00	47,265.84	519,924.24	0.00	519,924.24	11.00	47,265.84	47,265.84	519,924.24	0.00	519,924.24	0.00	0.00	0.00	0.00	0.00
2649A	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	099J	7	1.00	98,516.76	98,516.76	0.00	98,516.76	0.00	98,516.76	0.00	0.00	0.00	0.00	-1.00	0.00	-98,516.76	0.00	-98,516.76
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	097B	7	1.00	91,717.08	91,717.08	0.00	91,717.08	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	0.00	0.00	0.00
0485A	SENIOR CASH SYSTEMS ANALYST	NM	999_F	094A	7	2.00	84,336.00	168,672.00	0.00	168,672.00	2.00	84,336.00	84,336.00	168,672.00	0.00	168,672.00	0.00	0.00	0.00	0.00	0.00
1255A	SENIOR CASHIER	NMV	112_F	070F	8	2.00	45,796.32	91,592.64	0.00	91,592.64	2.00	45,796.32	45,796.32	91,592.64	0.00	91,592.64	0.00	0.00	0.00	0.00	0.00
1140A	SENIOR CLERK	NMV	111_F	066E	8	1.00	41,041.08	41,041.08	0.00	41,041.08	1.00	41,041.08	41,041.08	41,041.08	0.00	41,041.08	0.00	0.00	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	079F	7	1.00	56,851.68	56,851.68	0.00	56,851.68	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	0.00	0.00	0.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	090D	7	2.00	76,238.16	152,476.32	0.00	152,476.32	2.00	76,238.16	76,238.16	152,476.32	0.00	152,476.32	0.00	0.00	0.00	0.00	0.00
1483A	SENIOR DEPUTY PUBLIC CONS/ADMR	NM	121_F	082L	7	8.00	62,439.24	499,513.92	0.00	499,513.92	8.00	62,439.24	62,439.24	499,513.92	0.00	499,513.92	0.00	0.00	0.00	0.00	0.00
0507A	SENIOR FINANCE ANALYST	NM	999_F	109C	7	3.00	127,316.76	381,950.28	0.00	381,950.28	4.00	127,316.76	127,316.76	509,267.04	0.00	509,267.04	1.00	0.00	127,316.76	0.00	127,316.76
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	099E	7	2.00	97,552.32	195,104.64	0.00	195,104.64	2.00	97,552.32	97,552.32	195,104.64	0.00	195,104.64	0.00	0.00	0.00	0.00	0.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	091F	7	3.00	78,718.92	236,156.76	0.00	236,156.76	3.00	78,718.92	78,718.92	236,156.76	0.00	236,156.76	0.00	0.00	0.00	0.00	0.00
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	087K	7	1.00	71,326.92	71,326.92	0.00	71,326.92	1.00	71,326.92	71,326.92	71,326.92	0.00	71,326.92	0.00	0.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	079K	7	11.00	57,414.60	631,560.60	0.00	631,560.60	11.00	57,414.60	57,414.60	631,560.60	0.00	631,560.60	0.00	0.00	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	067D	8	3.00	42,046.92	126,140.76	0.00	126,140.76	3.00	42,046.92	42,046.92	126,140.76	0.00	126,140.76	0.00	0.00	0.00	0.00	0.00
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	097F	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	0.00	0.00	0.00
0907A	STAFF ASSISTANT I	NM	121_F	073E	7	1.00	48,199.68	48,199.68	0.00	48,199.68	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	080E	7	1.00	58,272.00	58,272.00	0.00	58,272.00	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	25,035.12	75,105.36	0.00	75,105.36	3.00	25,035.12	25,035.12	75,105.36	0.00	75,105.36	0.00	0.00	0.00	0.00	0.00
1338A	SUPERVISING PAYROLL CLERK I	NMV	112_F	074E	8	1.00	50,877.84	50,877.84	0.00	50,877.84	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	0.00	0.00	0.00
2373A	SUPPLY OFFICER I	NM	122_F	083L	7	1.00	64,152.00	64,152.00	0.00	64,152.00	1.00	64,152.00	64,152.00	64,152.00	0.00	64,152.00	0.00	0.00	0.00	0.00	0.00
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	075L	7	5.00	51,630.60	258,153.00	0.00	258,153.00	5.00	51,630.60	51,630.60	258,153.00	0.00	258,153.00	0.00	0.00	0.00	0.00	0.00
1485A	SUPVG DEPUTY PUBLIC CONS/ADMR	NM	122_F	086L	7	4.00	69,585.84	278,343.36	0.00	278,343.36	5.00	69,585.84	69,585.84	347,929.20	0.00	347,929.20	1.00	0.00	69,585.84	0.00	69,585.84
1486A	SUPVG DEPUTY PUBLIC CONS/ADMR II	NM	999_F	091A	7	2.00	77,748.00	155,496.00	0.00	155,496.00	2.00	77,748.00	77,748.00	155,496.00	0.00	155,496.00	0.00	0.00	0.00	0.00	0.00
1544A	SUPVG TAX & LICENSE FIELD INSPECTOR	NM	122_F	082E	7	1.00	61,522.92	61,522.92	0.00	61,522.92	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	0.00	0.00	0.00	0.00	0.00
1542A	TAX & LICENSE FIELD INSPECTOR	NM	121_F	078F	7	4.00	55,329.84	221,319.36	0.00	221,319.36	4.00	55,329.84	55,329.84	221,319.36	0.00	221,319.36	0.00	0.00	0.00	0.00	0.00
1366A	TAX SERVICES CLERK I	NMV	111_F	063E	8	31.00	37,870.92	1,173,998.52	0.00	1,173,998.52	31.00	37,870.92	37,870.92	1,173,998.52	0.00	1,173,998.52	0.00	0.00	0.00	0.00	0.00

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Salaries and Employee Benefits

Report ID: BP036A2

TT_10950_1 - TREASURER AND TAX COLLECTOR

Run Date: 10/11/13

FY: 2013-14

						CW_FINAL_ADOPT_1213 - CW_FINAL_ADOPT_1213 (01-JUL-12 - 30-JUN-13)					CW_FINAL_ADOPT_1314 - CW_FINAL_ADOPT_1314 (01-JUL-13 - 30-JUN-14)						Variances				
Item #	Classification Name	Note	Category (BU)	Grade	Step	FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	FTE Total	Max Annual Rate	Weighted Annual Rate	Base Salary Total	EB Total	Total Amt	FTE Total	Max Annual Rate	Base Salary Total	EB Total	Total Amt
1367A	TAX SERVICES CLERK II	NMV	111_F	067E	8	73.00	42,150.60	3,076,993.80	0.00	3,076,993.80	73.00	42,150.60	42,150.60	3,076,993.80	0.00	3,076,993.80	0.00	0.00	0.00	0.00	0.00
1368A	TAX SERVICES SPECIALIST	NMV	111_F	071E	8	19.00	46,922.16	891,521.04	0.00	891,521.04	19.00	46,922.16	46,922.16	891,521.04	0.00	891,521.04	0.00	0.00	0.00	0.00	0.00
1369A	TAX SERVICES SUPERVISOR I	NMV	112_F	075E	8	9.00	52,275.24	470,477.16	0.00	470,477.16	9.00	52,275.24	52,275.24	470,477.16	0.00	470,477.16	0.00	0.00	0.00	0.00	0.00
1370A	TAX SERVICES SUPERVISOR II	NMV	112_F	079E	8	9.00	58,272.00	524,448.00	0.00	524,448.00	9.00	58,272.00	58,272.00	524,448.00	0.00	524,448.00	0.00	0.00	0.00	0.00	0.00
0545L	TREASURER & TAX COLLECTOR	N23	997_F	R18	MAP	1.00	203,889.00	203,889.00	0.00	203,889.00	1.00	203,889.00	203,889.00	203,889.00	0.00	203,889.00	0.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	065G	7	0.00	0.00	0.00	0.00	0.00	1.00	39,089.40	39,089.40	39,089.40	0.00	39,089.40	1.00	39,089.40	39,089.40	0.00	39,089.40
2331A	WAREHOUSE WORKER I	NM	431_F	067G	7	1.00	41,239.68	41,239.68	0.00	41,239.68	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	1.00	0.00	41,239.68	0.00	41,239.68
2332A	WAREHOUSE WORKER II	NM	432_F	071G	7	1.00	45,907.68	45,907.68	0.00	45,907.68	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	0.00	0.00	0.00
	TOTAL ORG: TT_10950_1 (INCLUDING NO COUNTS)					**526.00**		**31,462,130.16**	**0.00**	**31,462,130.16**	**529.00**			**31,774,824.00**	**0.00**	**31,774,824.00**	**3.00**		**312,693.84**	**0.00**	**312,693.84**
	LESS ORG: TT_10950_1 NO COUNTS					0.00		0.00	0.00	0.00	0.00			0.00	0.00	0.00	**0.00**		**0.00**	**0.00**	**0.00**
	TOTAL ORG: TT_10950_1 (EXCLUDING NO COUNTS)					526.00		31,462,130.16	0.00	31,462,130.16	529.00			31,774,824.00	0.00	31,774,824.00	3.00		312,693.84	0.00	312,693.84

* Classification is a 'No-Count' ** Member FTE/counts are not displayed in any totals. Member Salary amounts are included.

Report ID: BP036B
Run Date: 10/11/13 4:18 PM

Employee Benefits Summary

AA_11155_1 - AFFIRMATIVE ACTION COMPLIANCE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1061	TEMPORARY EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 10/11/13 4:18 PM

Employee Benefits Summary

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	20,170,906.72	20,486,262.40	315,355.68
E_1061	TEMPORARY EMPLOYEES	1,389,240.96	1,389,240.96	0.00
	Total Salaries	**21,560,147.68**	**21,875,503.36**	**315,355.68**
CWE_SEB_021	COUNTY RETIREMENT	2,882,000.00	3,234,000.00	352,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	97,000.00	97,000.00	0.00
CWE_SEB_024	CHOICES PLAN	2,489,000.00	2,567,000.00	78,000.00
CWE_SEB_025	SAVINGS PLAN	219,000.00	222,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	135,000.00	135,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	131,000.00	93,000.00	(38,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,616,000.00	1,643,000.00	27,000.00
CWE_SEB_029	DISABILITY	42,000.00	47,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	196,000.00	199,000.00	3,000.00
CWE_SEB_031	HEALTH INSURANCE	473,000.00	678,000.00	205,000.00
CWE_SEB_032	DENTAL INSURANCE	71,000.00	71,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	38,000.00	38,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	746,000.00	840,000.00	94,000.00
CWE_SEB_036	HORIZONS PLAN	445,000.00	445,000.00	0.00
CWE_SEB_037	OPTIONS	1,142,000.00	1,196,000.00	54,000.00
CWE_SEB_038	MEGAFLEX	518,000.00	562,000.00	44,000.00
CWE_SEB_041	DEFERRED RETIREMENT	25,000.00	25,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	35,000.00	35,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	47,000.00	47,000.00	0.00

Report ID: BP036B
Run Date: 10/11/13 4:18 PM

Employee Benefits Summary

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	5,000.00	5,000.00	0.00
CWE_SEB_055	OVERTIME	740,000.00	740,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(30,000.00)	(30,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	55,000.00	55,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	3,000.00	3,000.00	0.00
CWE_SEB_160	SEPARATION PAY	76,000.00	76,000.00	0.00
	Total Benefit	**12,196,000.00**	**13,023,000.00**	**827,000.00**
	Adjusted Gross Total	**33,756,147.68**	**34,898,503.36**	**1,142,355.68**
CWE_SEB_700	SALARY SAVINGS	(1,152,147.68)	(1,244,503.36)	(92,355.68)
	Net Total (Including No Counts)	**32,604,000.00**	**33,654,000.00**	**1,050,000.00**

Report ID: BP036B
Run Date: 10/11/13 4:18 PM

Employee Benefits Summary

AD_15575_1 - ALTERNATE PUBLIC DEFENDER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	37,376,248.60	37,828,951.72	452,703.12
E_1061	TEMPORARY EMPLOYEES	50,070.24	50,070.24	0.00
	Total Salaries	**37,426,318.84**	**37,879,021.96**	**452,703.12**
CWE_SEB_021	COUNTY RETIREMENT	5,290,000.00	5,995,000.00	705,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	345,000.00	370,000.00	25,000.00
CWE_SEB_025	SAVINGS PLAN	1,374,000.00	1,381,000.00	7,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	468,000.00	469,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	1,381,000.00	1,381,000.00	0.00
CWE_SEB_029	DISABILITY	30,000.00	32,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	500,000.00	507,000.00	7,000.00
CWE_SEB_031	HEALTH INSURANCE	1,551,000.00	1,784,000.00	233,000.00
CWE_SEB_032	DENTAL INSURANCE	88,000.00	88,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	25,000.00	25,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	82,000.00	101,000.00	19,000.00
CWE_SEB_036	HORIZONS PLAN	785,000.00	802,000.00	17,000.00
CWE_SEB_037	OPTIONS	417,000.00	430,000.00	13,000.00
CWE_SEB_038	MEGAFLEX	3,603,000.00	3,630,000.00	27,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	43,000.00	43,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	52,000.00	52,000.00	0.00

Report ID: BP036B
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Employee Benefits Summary

AD_15575_1 - ALTERNATE PUBLIC DEFENDER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_063	LONGEVITY BONUS	48,000.00	33,000.00	(15,000.00)
CWE_SEB_073	REHIRED RETIREE SALARY	20,000.00	20,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	123,000.00	123,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	78,000.00	78,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	4,000.00	4,000.00	0.00
	Total Benefit	**16,324,000.00**	**17,365,000.00**	**1,041,000.00**
	Adjusted Gross Total	**53,750,318.84**	**55,244,021.96**	**1,493,703.12**
CWE_SEB_700	SALARY SAVINGS	(3,090,318.84)	(3,128,021.96)	(37,703.12)
	Net Total (Including No Counts)	**50,660,000.00**	**52,116,000.00**	**1,456,000.00**

Report ID: BP036B
Run Date: 10/11/13 4:18 PM

Employee Benefits Summary

AN_18950_1 - ANIMAL CARE AND CONTROL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	18,334,108.96	19,170,385.48	836,276.52
	Total Salaries	**18,334,108.96**	**19,170,385.48**	**836,276.52**
CWE_SEB_021	COUNTY RETIREMENT	2,567,000.00	2,985,000.00	418,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	156,000.00	160,000.00	4,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	24,000.00	24,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	102,000.00	58,000.00	(44,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,729,000.00	1,638,000.00	(91,000.00)
CWE_SEB_029	DISABILITY	63,000.00	68,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	188,000.00	201,000.00	13,000.00
CWE_SEB_031	HEALTH INSURANCE	201,000.00	225,000.00	24,000.00
CWE_SEB_032	DENTAL INSURANCE	72,000.00	72,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	40,000.00	40,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,066,000.00	1,069,000.00	3,000.00
CWE_SEB_036	HORIZONS PLAN	206,000.00	290,000.00	84,000.00
CWE_SEB_037	OPTIONS	3,645,000.00	4,004,000.00	359,000.00
CWE_SEB_038	MEGAFLEX	599,000.00	681,000.00	82,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	52,000.00	52,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	28,000.00	28,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	46,000.00	46,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	2,000.00	2,000.00	0.00
CWE_SEB_055	OVERTIME	408,000.00	400,000.00	(8,000.00)

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Employee Benefits Summary

AN_18950_1 - ANIMAL CARE AND CONTROL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(30,000.00)	(30,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	40,000.00	40,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	96,000.00	96,000.00	0.00
	Total Benefit	**11,306,000.00**	**12,155,000.00**	**849,000.00**
	Adjusted Gross Total	**29,640,108.96**	**31,325,385.48**	**1,685,276.52**
CWE_SEB_700	SALARY SAVINGS	(2,340,108.96)	(2,448,385.48)	(108,276.52)
	Net Total (Including No Counts)	**27,300,000.00**	**28,877,000.00**	**1,577,000.00**

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Employee Benefits Summary

AS_10200_1 - ASSESSOR
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	90,537,028.08	90,715,676.04	178,647.96
E_1061	TEMPORARY EMPLOYEES	201,451.68	201,451.68	0.00
	Total Salaries	**90,738,479.76**	**90,917,127.72**	**178,647.96**
CWE_SEB_021	COUNTY RETIREMENT	12,741,000.00	13,956,000.00	1,215,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	7,700,000.00	8,109,000.00	409,000.00
CWE_SEB_025	SAVINGS PLAN	327,000.00	337,000.00	10,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	193,000.00	193,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	45,000.00	46,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	6,014,000.00	6,140,000.00	126,000.00
CWE_SEB_029	DISABILITY	857,000.00	790,000.00	(67,000.00)
CWE_SEB_030	OASDI/MEDICARE	1,138,000.00	1,141,000.00	3,000.00
CWE_SEB_031	HEALTH INSURANCE	461,000.00	467,000.00	6,000.00
CWE_SEB_032	DENTAL INSURANCE	443,000.00	443,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	339,000.00	339,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,326,000.00	1,564,000.00	238,000.00
CWE_SEB_036	HORIZONS PLAN	2,689,000.00	2,695,000.00	6,000.00
CWE_SEB_037	OPTIONS	7,413,000.00	7,399,000.00	(14,000.00)
CWE_SEB_038	MEGAFLEX	1,076,000.00	1,117,000.00	41,000.00
CWE_SEB_041	DEFERRED RETIREMENT	45,000.00	45,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	194,000.00	194,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	242,000.00	242,000.00	0.00

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Employee Benefits Summary

AS_10200_1 - ASSESSOR
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	2,366,000.00	2,656,000.00	290,000.00
CWE_SEB_062	CERTIFICATION BONUS	752,000.00	752,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(136,000.00)	(136,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	630,000.00	630,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	39,000.00	39,000.00	0.00
CWE_SEB_160	SEPARATION PAY	431,000.00	431,000.00	0.00
	Total Benefit	**47,327,000.00**	**49,591,000.00**	**2,264,000.00**
	Adjusted Gross Total	**138,065,479.76**	**140,508,127.72**	**2,442,647.96**
CWE_SEB_700	SALARY SAVINGS	(9,094,479.76)	(8,892,127.72)	202,352.04
	Net Total (Including No Counts)	**128,971,000.00**	**131,616,000.00**	**2,645,000.00**

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Employee Benefits Summary

AU_10700_1 - AUDITOR-CONTROLLER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	48,178,684.48	49,127,896.60	949,212.12
	Total Salaries	**48,178,684.48**	**49,127,896.60**	**949,212.12**
CWE_SEB_021	COUNTY RETIREMENT	6,576,000.00	7,469,000.00	893,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,544,000.00	1,576,000.00	32,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	436,000.00	436,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	14,000.00	13,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,686,000.00	2,767,000.00	81,000.00
CWE_SEB_029	DISABILITY	199,000.00	208,000.00	9,000.00
CWE_SEB_030	OASDI/MEDICARE	480,000.00	492,000.00	12,000.00
CWE_SEB_031	HEALTH INSURANCE	1,699,000.00	1,968,000.00	269,000.00
CWE_SEB_032	DENTAL INSURANCE	151,000.00	151,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	39,000.00	39,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	337,000.00	349,000.00	12,000.00
CWE_SEB_036	HORIZONS PLAN	1,067,000.00	1,101,000.00	34,000.00
CWE_SEB_037	OPTIONS	2,565,000.00	2,622,000.00	57,000.00
CWE_SEB_038	MEGAFLEX	4,398,000.00	4,535,000.00	137,000.00
CWE_SEB_041	DEFERRED RETIREMENT	27,000.00	27,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	42,000.00	42,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	89,000.00	89,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	270,000.00	298,000.00	28,000.00

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Employee Benefits Summary

AU_10700_1 - AUDITOR-CONTROLLER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_062	CERTIFICATION BONUS	535,000.00	535,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(39,000.00)	(39,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	110,000.00	110,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	14,000.00	14,000.00	0.00
CWE_SEB_160	SEPARATION PAY	105,000.00	105,000.00	0.00
	Total Benefit	**23,352,000.00**	**24,915,000.00**	**1,563,000.00**
	Adjusted Gross Total	**71,530,684.48**	**74,042,896.60**	**2,512,212.12**
CWE_SEB_700	SALARY SAVINGS	(4,757,684.48)	(4,857,896.60)	(100,212.12)
	Net Total (Including No Counts)	**66,773,000.00**	**69,185,000.00**	**2,412,000.00**

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Employee Benefits Summary

BH_27500_1 - BEACHES AND HARBORS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	14,307,512.96	14,810,627.00	503,114.04
E_1061	TEMPORARY EMPLOYEES	268,461.28	769,082.08	500,620.80
	Total Salaries	**14,575,996.08**	**15,579,709.08**	**1,003,713.00**
CWE_SEB_021	COUNTY RETIREMENT	1,815,000.00	2,161,000.00	346,000.00
CWE_SEB_022	RETIREMENT DEBT SERVICE	2,000.00	0.00	(2,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	23,000.00	38,000.00	15,000.00
CWE_SEB_024	CHOICES PLAN	231,000.00	241,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	123,000.00	137,000.00	14,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	68,000.00	68,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	29,000.00	26,000.00	(3,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,012,000.00	1,030,000.00	18,000.00
CWE_SEB_029	DISABILITY	151,000.00	157,000.00	6,000.00
CWE_SEB_030	OASDI/MEDICARE	167,000.00	181,000.00	14,000.00
CWE_SEB_031	HEALTH INSURANCE	306,000.00	324,000.00	18,000.00
CWE_SEB_032	DENTAL INSURANCE	38,000.00	38,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	38,000.00	38,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	570,000.00	568,000.00	(2,000.00)
CWE_SEB_036	HORIZONS PLAN	284,000.00	298,000.00	14,000.00
CWE_SEB_037	OPTIONS	1,752,000.00	1,892,000.00	140,000.00
CWE_SEB_038	MEGAFLEX	582,000.00	639,000.00	57,000.00
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	1,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	66,000.00	66,000.00	0.00

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Employee Benefits Summary

BH_27500_1 - BEACHES AND HARBORS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	23,000.00	23,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	100,000.00	100,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	3,000.00	3,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(22,000.00)	(22,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	24,000.00	24,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	13,000.00	13,000.00	0.00
	Total Benefit	**7,406,000.00**	**8,051,000.00**	**645,000.00**
	Adjusted Gross Total	**21,981,996.08**	**23,630,709.08**	**1,648,713.00**
CWE_SEB_700	SALARY SAVINGS	(1,212,996.08)	(1,250,709.08)	(37,713.00)
	Net Total (Including No Counts)	**20,769,000.00**	**22,380,000.00**	**1,611,000.00**

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Employee Benefits Summary

BH_27510_2 - BEACHES AND HARBORS - BEACH
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	10,716,080.72	0.00	(10,716,080.72)
E_1061	TEMPORARY EMPLOYEES	233,333.28	0.00	(233,333.28)
	Total Salaries	**10,949,424.92**	**0.00**	**(10,949,424.92)**
CWE_SEB_021	COUNTY RETIREMENT	1,401,000.00	0.00	(1,401,000.00)
CWE_SEB_022	RETIREMENT DEBT SERVICE	1,000.00	0.00	(1,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	22,000.00	0.00	(22,000.00)
CWE_SEB_024	CHOICES PLAN	155,000.00	0.00	(155,000.00)
CWE_SEB_025	SAVINGS PLAN	107,000.00	0.00	(107,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	68,000.00	0.00	(68,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	19,000.00	0.00	(19,000.00)
CWE_SEB_028	RETIREE INSURANCE	627,000.00	0.00	(627,000.00)
CWE_SEB_029	DISABILITY	118,000.00	0.00	(118,000.00)
CWE_SEB_030	OASDI/MEDICARE	125,000.00	0.00	(125,000.00)
CWE_SEB_031	HEALTH INSURANCE	258,000.00	0.00	(258,000.00)
CWE_SEB_032	DENTAL INSURANCE	32,000.00	0.00	(32,000.00)
CWE_SEB_033	LIFE INSURANCE	33,000.00	0.00	(33,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	407,000.00	0.00	(407,000.00)
CWE_SEB_036	HORIZONS PLAN	208,000.00	0.00	(208,000.00)
CWE_SEB_037	OPTIONS	1,410,000.00	0.00	(1,410,000.00)
CWE_SEB_038	MEGAFLEX	431,000.00	0.00	(431,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	0.00	(1,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	51,000.00	0.00	(51,000.00)

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Employee Benefits Summary

BH_27510_2 - BEACHES AND HARBORS - BEACH
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	20,000.00	0.00	(20,000.00)
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	0.00	(7,000.00)
CWE_SEB_055	OVERTIME	80,000.00	0.00	(80,000.00)
CWE_SEB_072	TUITION REIMBURSEMENT	2,000.00	0.00	(2,000.00)
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(15,000.00)	0.00	15,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	24,000.00	0.00	(24,000.00)
CWE_SEB_100	BILINGUAL BONUS	12,000.00	0.00	(12,000.00)
	Total Benefit	**5,604,000.00**	**0.00**	**(5,604,000.00)**
	Adjusted Gross Total	**16,553,424.92**	**0.00**	**(16,553,424.92)**
CWE_SEB_700	SALARY SAVINGS	(754,424.92)	0.00	754,424.92
	Net Total (Including No Counts)	**15,799,000.00**	**0.00**	**(15,799,000.00)**

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Employee Benefits Summary

BH_27527_2 - BEACHES AND HARBORS - MARINA
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	3,591,432.24	0.00	(3,591,432.24)
E_1061	TEMPORARY EMPLOYEES	35,128.00	0.00	(35,128.00)
	Total Salaries	**3,626,571.16**	**0.00**	**(3,626,571.16)**
CWE_SEB_021	COUNTY RETIREMENT	414,000.00	0.00	(414,000.00)
CWE_SEB_022	RETIREMENT DEBT SERVICE	1,000.00	0.00	(1,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	0.00	(1,000.00)
CWE_SEB_024	CHOICES PLAN	76,000.00	0.00	(76,000.00)
CWE_SEB_025	SAVINGS PLAN	16,000.00	0.00	(16,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	10,000.00	0.00	(10,000.00)
CWE_SEB_028	RETIREE INSURANCE	385,000.00	0.00	(385,000.00)
CWE_SEB_029	DISABILITY	33,000.00	0.00	(33,000.00)
CWE_SEB_030	OASDI/MEDICARE	42,000.00	0.00	(42,000.00)
CWE_SEB_031	HEALTH INSURANCE	48,000.00	0.00	(48,000.00)
CWE_SEB_032	DENTAL INSURANCE	6,000.00	0.00	(6,000.00)
CWE_SEB_033	LIFE INSURANCE	5,000.00	0.00	(5,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	163,000.00	0.00	(163,000.00)
CWE_SEB_036	HORIZONS PLAN	76,000.00	0.00	(76,000.00)
CWE_SEB_037	OPTIONS	342,000.00	0.00	(342,000.00)
CWE_SEB_038	MEGAFLEX	151,000.00	0.00	(151,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	15,000.00	0.00	(15,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	3,000.00	0.00	(3,000.00)
CWE_SEB_055	OVERTIME	20,000.00	0.00	(20,000.00)

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Employee Benefits Summary

BH_27527_2 - BEACHES AND HARBORS - MARINA
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_072	TUITION REIMBURSEMENT	1,000.00	0.00	(1,000.00)
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(7,000.00)	0.00	7,000.00
CWE_SEB_100	BILINGUAL BONUS	1,000.00	0.00	(1,000.00)
	Total Benefit	**1,802,000.00**	**0.00**	**(1,802,000.00)**
	Adjusted Gross Total	**5,428,571.16**	**0.00**	**(5,428,571.16)**
CWE_SEB_700	SALARY SAVINGS	(458,571.16)	0.00	458,571.16
	Net Total (Including No Counts)	**4,970,000.00**	**0.00**	**(4,970,000.00)**

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Employee Benefits Summary

BS_10010_1 - BOARD OF SUPERVISORS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	29,733,161.24	30,508,132.76	774,971.52
E_1061	TEMPORARY EMPLOYEES	1,826,386.64	1,826,386.64	0.00
	Total Salaries	**31,559,547.88**	**32,334,519.40**	**774,971.52**
CWE_SEB_021	COUNTY RETIREMENT	4,955,000.00	5,515,000.00	560,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	36,000.00	36,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,020,000.00	1,046,000.00	26,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	761,000.00	761,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	23,000.00	31,000.00	8,000.00
CWE_SEB_028	RETIREE INSURANCE	1,758,000.00	1,824,000.00	66,000.00
CWE_SEB_029	DISABILITY	63,000.00	65,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	335,000.00	346,000.00	11,000.00
CWE_SEB_031	HEALTH INSURANCE	1,761,000.00	1,977,000.00	216,000.00
CWE_SEB_032	DENTAL INSURANCE	100,000.00	100,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	63,000.00	63,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	218,000.00	231,000.00	13,000.00
CWE_SEB_036	HORIZONS PLAN	688,000.00	716,000.00	28,000.00
CWE_SEB_037	OPTIONS	177,000.00	216,000.00	39,000.00
CWE_SEB_038	MEGAFLEX	4,015,000.00	4,125,000.00	110,000.00
CWE_SEB_041	DEFERRED RETIREMENT	23,000.00	23,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	38,000.00	38,000.00	0.00
CWE_SEB_055	OVERTIME	73,000.00	73,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(32,000.00)	(32,000.00)	0.00

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Employee Benefits Summary

BS_10010_1 - BOARD OF SUPERVISORS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_080	CAO ADJUSTMENT	2,125,000.00	2,125,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	35,000.00	35,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	60,000.00	60,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	2,277,000.00	2,277,000.00	0.00
	Total Benefit	**20,572,000.00**	**21,651,000.00**	**1,079,000.00**
	Adjusted Gross Total	**52,131,547.88**	**53,985,519.40**	**1,853,971.52**
CWE_SEB_700	SALARY SAVINGS	(3,595,547.88)	(3,662,519.40)	(66,971.52)
	Net Total (Including No Counts)	**48,536,000.00**	**50,323,000.00**	**1,787,000.00**

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Employee Benefits Summary

AO_10100_1 - CHIEF EXECUTIVE OFFICER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	54,721,998.12	54,801,708.48	79,710.36
E_1061	TEMPORARY EMPLOYEES	598,720.56	598,720.56	0.00
	Total Salaries	**55,320,718.68**	**55,400,429.04**	**79,710.36**
CWE_SEB_021	COUNTY RETIREMENT	7,695,000.00	8,145,000.00	450,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	10,000.00	10,000.00	0.00
CWE_SEB_024	CHOICES PLAN	314,000.00	314,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,271,000.00	1,273,000.00	2,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	550,000.00	550,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	10,000.00	5,000.00	(5,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,263,000.00	2,324,000.00	61,000.00
CWE_SEB_029	DISABILITY	37,000.00	38,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	626,000.00	627,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	2,013,000.00	2,212,000.00	199,000.00
CWE_SEB_032	DENTAL INSURANCE	125,000.00	125,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	59,000.00	59,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	461,000.00	512,000.00	51,000.00
CWE_SEB_036	HORIZONS PLAN	1,025,000.00	1,027,000.00	2,000.00
CWE_SEB_037	OPTIONS	662,000.00	662,000.00	0.00
CWE_SEB_038	MEGAFLEX	6,722,000.00	6,594,000.00	(128,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	56,000.00	56,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	43,000.00	43,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	53,000.00	53,000.00	0.00

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Employee Benefits Summary

AO_10100_1 - CHIEF EXECUTIVE OFFICER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	220,000.00	220,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	125,000.00	125,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	14,000.00	14,000.00	0.00
CWE_SEB_160	SEPARATION PAY	1,269,000.00	1,269,000.00	0.00
	Total Benefit	**25,623,000.00**	**26,257,000.00**	**634,000.00**
	Adjusted Gross Total	**80,943,718.68**	**81,657,429.04**	**713,710.36**
CWE_SEB_700	SALARY SAVINGS	(4,978,718.68)	(4,980,429.04)	(1,710.36)
	Net Total (Including No Counts)	**75,965,000.00**	**76,677,000.00**	**712,000.00**

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Employee Benefits Summary

IO_10070_1 - CHIEF INFORMATION OFFICE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	2,885,870.32	2,885,870.32	0.00
E_1061	TEMPORARY EMPLOYEES	39,463.20	39,463.20	0.00
	Total Salaries	**2,925,333.52**	**2,925,333.52**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	441,000.00	474,000.00	33,000.00
CWE_SEB_025	SAVINGS PLAN	121,000.00	121,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	53,000.00	53,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	107,000.00	103,000.00	(4,000.00)
CWE_SEB_029	DISABILITY	7,000.00	6,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	45,000.00	45,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	142,000.00	181,000.00	39,000.00
CWE_SEB_032	DENTAL INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	27,000.00	23,000.00	(4,000.00)
CWE_SEB_036	HORIZONS PLAN	121,000.00	121,000.00	0.00
CWE_SEB_038	MEGAFLEX	426,000.00	426,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,000.00	2,000.00	0.00
CWE_SEB_055	OVERTIME	3,000.00	2,000.00	(1,000.00)
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	120,703.00	120,703.00	0.00
	Total Benefit	**1,631,703.00**	**1,693,703.00**	**62,000.00**
	Adjusted Gross Total	**4,557,036.52**	**4,619,036.52**	**62,000.00**

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Employee Benefits Summary

IO_10070_1 - CHIEF INFORMATION OFFICE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_700	SALARY SAVINGS	(16,036.52)	(6,036.52)	10,000.00
	Net Total (Including No Counts)	**4,541,000.00**	**4,613,000.00**	**72,000.00**

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Employee Benefits Summary

CD_14280_1 - CHILD SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	94,712,758.16	94,733,948.12	21,189.96
	Total Salaries	**94,712,758.16**	**94,733,948.12**	**21,189.96**
CWE_SEB_021	COUNTY RETIREMENT	14,688,000.00	14,533,000.00	(155,000.00)
CWE_SEB_024	CHOICES PLAN	38,000.00	0.00	(38,000.00)
CWE_SEB_025	SAVINGS PLAN	1,109,000.00	1,109,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	517,000.00	517,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	59,000.00	59,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	7,590,000.00	7,590,000.00	0.00
CWE_SEB_029	DISABILITY	733,000.00	733,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,275,000.00	1,275,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	1,737,000.00	2,047,000.00	310,000.00
CWE_SEB_032	DENTAL INSURANCE	515,000.00	515,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	61,000.00	61,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	3,270,000.00	3,415,000.00	145,000.00
CWE_SEB_036	HORIZONS PLAN	2,376,000.00	2,184,000.00	(192,000.00)
CWE_SEB_037	OPTIONS	15,424,000.00	16,635,000.00	1,211,000.00
CWE_SEB_038	MEGAFLEX	4,079,000.00	4,059,000.00	(20,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	156,000.00	156,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	222,000.00	222,000.00	0.00
CWE_SEB_055	OVERTIME	150,000.00	150,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	150,000.00	113,000.00	(37,000.00)
CWE_SEB_100	BILINGUAL BONUS	375,000.00	375,000.00	0.00

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Employee Benefits Summary

CD_14280_1 - CHILD SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
	Total Benefit	**54,524,000.00**	**55,748,000.00**	**1,224,000.00**
	Adjusted Gross Total	**149,236,758.16**	**150,481,948.12**	**1,245,189.96**
CWE_SEB_700	SALARY SAVINGS	(6,573,758.16)	(7,626,948.12)	(1,053,189.96)
	Net Total (Including No Counts)	**142,663,000.00**	**142,855,000.00**	**192,000.00**

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Employee Benefits Summary

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	492,692,040.36	505,888,164.12	13,196,123.76
E_1061	TEMPORARY EMPLOYEES	7,474,842.00	6,551,099.64	(923,742.36)
	Total Salaries	**500,166,882.36**	**512,439,263.76**	**12,272,381.40**
CWE_SEB_021	COUNTY RETIREMENT	72,643,000.00	81,348,000.00	8,705,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	63,000.00	63,000.00	0.00
CWE_SEB_024	CHOICES PLAN	830,000.00	697,000.00	(133,000.00)
CWE_SEB_025	SAVINGS PLAN	2,514,000.00	2,655,000.00	141,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	449,000.00	449,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	299,000.00	293,000.00	(6,000.00)
CWE_SEB_028	RETIREE INSURANCE	34,231,000.00	34,815,000.00	584,000.00
CWE_SEB_029	DISABILITY	3,296,000.00	3,296,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	6,260,000.00	6,406,000.00	146,000.00
CWE_SEB_031	HEALTH INSURANCE	3,508,000.00	4,173,000.00	665,000.00
CWE_SEB_032	DENTAL INSURANCE	1,751,000.00	1,751,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	162,000.00	163,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	18,955,000.00	20,479,000.00	1,524,000.00
CWE_SEB_036	HORIZONS PLAN	10,118,000.00	10,387,000.00	269,000.00
CWE_SEB_037	OPTIONS	77,974,000.00	81,429,000.00	3,455,000.00
CWE_SEB_038	MEGAFLEX	11,067,000.00	11,713,000.00	646,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	366,000.00	372,000.00	6,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	1,006,000.00	1,223,000.00	217,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	950,000.00	950,000.00	0.00

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Employee Benefits Summary

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	24,000.00	26,000.00	2,000.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	9,449,000.00	10,513,000.00	1,064,000.00
CWE_SEB_062	CERTIFICATION BONUS	9,000.00	9,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	2,356,000.00	2,442,000.00	86,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(1,407,000.00)	(1,407,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	2,271,000.00	2,307,000.00	36,000.00
CWE_SEB_100	BILINGUAL BONUS	1,262,000.00	1,332,000.00	70,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	36,000.00	36,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	7,958,000.00	5,871,856.00	(2,086,144.00)
CWE_SEB_160	SEPARATION PAY	2,187,000.00	2,187,000.00	0.00
	Total Benefit	**270,593,000.00**	**285,984,856.00**	**15,391,856.00**
	Adjusted Gross Total	**770,759,882.36**	**798,424,119.76**	**27,664,237.40**
CWE_SEB_700	SALARY SAVINGS	(76,572,882.36)	(55,841,119.76)	20,731,762.60
	Net Total (Including No Counts)	**694,187,000.00**	**742,583,000.00**	**48,396,000.00**

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Employee Benefits Summary

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	32,356,222.08	32,969,245.68	613,023.60
E_1061	TEMPORARY EMPLOYEES	490,825.44	481,993.20	(8,832.24)
	Total Salaries	**32,847,047.52**	**33,451,238.88**	**604,191.36**
CWE_SEB_021	COUNTY RETIREMENT	4,550,000.00	5,080,000.00	530,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	27,000.00	27,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,882,000.00	0.00	(1,882,000.00)
CWE_SEB_025	SAVINGS PLAN	187,000.00	202,000.00	15,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	209,000.00	209,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	14,000.00	26,000.00	12,000.00
CWE_SEB_028	RETIREE INSURANCE	2,010,000.00	2,313,000.00	303,000.00
CWE_SEB_029	DISABILITY	250,000.00	256,000.00	6,000.00
CWE_SEB_030	OASDI/MEDICARE	305,000.00	315,000.00	10,000.00
CWE_SEB_031	HEALTH INSURANCE	515,000.00	698,000.00	183,000.00
CWE_SEB_032	DENTAL INSURANCE	146,000.00	149,000.00	3,000.00
CWE_SEB_033	LIFE INSURANCE	73,000.00	73,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	907,000.00	976,000.00	69,000.00
CWE_SEB_036	HORIZONS PLAN	330,000.00	344,000.00	14,000.00
CWE_SEB_037	OPTIONS	2,256,000.00	4,129,000.00	1,873,000.00
CWE_SEB_038	MEGAFLEX	2,638,000.00	2,519,000.00	(119,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	23,000.00	23,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	31,000.00	31,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	47,000.00	47,000.00	0.00

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Employee Benefits Summary

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	69,000.00	69,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	24,000.00	24,000.00	0.00
CWE_SEB_055	OVERTIME	600,000.00	600,000.00	0.00
CWE_SEB_065	CALLBACK PAY	35,000.00	35,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(271,000.00)	(271,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	110,000.00	112,000.00	2,000.00
CWE_SEB_100	BILINGUAL BONUS	159,000.00	161,000.00	2,000.00
	Total Benefit	**17,126,000.00**	**18,147,000.00**	**1,021,000.00**
	Adjusted Gross Total	**49,973,047.52**	**51,598,238.88**	**1,625,191.36**
CWE_SEB_700	SALARY SAVINGS	(1,367,047.52)	(3,283,238.88)	(1,916,191.36)
	Net Total (Including No Counts)	**48,606,000.00**	**48,315,000.00**	**(291,000.00)**

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Employee Benefits Summary

CA_19100_1 - CONSUMER AFFAIRS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	3,197,433.20	3,206,791.20	9,358.00
E_1061	TEMPORARY EMPLOYEES	133,358.64	133,358.64	0.00
	Total Salaries	**3,330,791.84**	**3,340,149.84**	**9,358.00**
CWE_SEB_021	COUNTY RETIREMENT	405,000.00	489,000.00	84,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	19,000.00	19,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	45,000.00	45,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	236,000.00	252,000.00	16,000.00
CWE_SEB_030	OASDI/MEDICARE	28,000.00	28,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	47,000.00	68,000.00	21,000.00
CWE_SEB_032	DENTAL INSURANCE	10,000.00	10,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	8,000.00	8,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	117,000.00	139,000.00	22,000.00
CWE_SEB_036	HORIZONS PLAN	63,000.00	63,000.00	0.00
CWE_SEB_037	OPTIONS	336,000.00	379,000.00	43,000.00
CWE_SEB_038	MEGAFLEX	111,000.00	111,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	18,000.00	18,000.00	0.00
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	17,000.00	17,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	7,000.00	7,000.00	0.00

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Employee Benefits Summary

CA_19100_1 - CONSUMER AFFAIRS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_100	BILINGUAL BONUS	31,000.00	31,000.00	0.00
	Total Benefit	**1,516,000.00**	**1,702,000.00**	**186,000.00**
	Adjusted Gross Total	**4,846,791.84**	**5,042,149.84**	**195,358.00**
CWE_SEB_700	SALARY SAVINGS	(316,791.84)	(151,149.84)	165,642.00
	Net Total (Including No Counts)	**4,530,000.00**	**4,891,000.00**	**361,000.00**

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Employee Benefits Summary

CC_11050_1 - COUNTY COUNSEL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	61,097,223.16	61,526,161.76	428,938.60
	Total Salaries	**61,097,223.16**	**61,526,161.76**	**428,938.60**
CWE_SEB_021	COUNTY RETIREMENT	8,728,000.00	9,580,000.00	852,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	2,128,000.00	2,145,000.00	17,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	766,000.00	766,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	11,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	2,473,000.00	2,607,000.00	134,000.00
CWE_SEB_029	DISABILITY	114,000.00	118,000.00	4,000.00
CWE_SEB_030	OASDI/MEDICARE	766,000.00	772,000.00	6,000.00
CWE_SEB_031	HEALTH INSURANCE	2,534,000.00	2,975,000.00	441,000.00
CWE_SEB_032	DENTAL INSURANCE	152,000.00	152,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	23,000.00	23,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	433,000.00	485,000.00	52,000.00
CWE_SEB_036	HORIZONS PLAN	1,346,000.00	1,363,000.00	17,000.00
CWE_SEB_037	OPTIONS	1,664,000.00	1,830,000.00	166,000.00
CWE_SEB_038	MEGAFLEX	7,701,000.00	7,418,000.00	(283,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	22,000.00	22,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	80,000.00	80,000.00	0.00
CWE_SEB_055	OVERTIME	50,000.00	50,000.00	0.00
CWE_SEB_060	BONUS	35,000.00	35,000.00	0.00

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Employee Benefits Summary

CC_11050_1 - COUNTY COUNSEL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	565,000.00	565,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	140,000.00	140,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	18,000.00	18,000.00	0.00
	Total Benefit	**29,760,000.00**	**31,168,000.00**	**1,408,000.00**
	Adjusted Gross Total	**90,857,223.16**	**92,694,161.76**	**1,836,938.60**
CWE_SEB_700	SALARY SAVINGS	(5,150,223.16)	(5,178,161.76)	(27,938.60)
	Net Total (Including No Counts)	**85,707,000.00**	**87,516,000.00**	**1,809,000.00**

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Employee Benefits Summary

DA_14030_1 - DISTRICT ATTORNEY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	213,644,298.96	215,315,657.84	1,671,358.88
E_1061	TEMPORARY EMPLOYEES	277,900.20	291,933.72	14,033.52
	Total Salaries	**213,922,199.16**	**215,607,591.56**	**1,685,392.40**
CWE_SEB_021	COUNTY RETIREMENT	34,271,000.00	38,394,000.00	4,123,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	42,000.00	42,000.00	0.00
CWE_SEB_024	CHOICES PLAN	3,197,000.00	3,307,000.00	110,000.00
CWE_SEB_025	SAVINGS PLAN	5,035,000.00	5,054,000.00	19,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	5,744,000.00	5,043,000.00	(701,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	28,000.00	51,000.00	23,000.00
CWE_SEB_028	RETIREE INSURANCE	8,064,000.00	10,398,000.00	2,334,000.00
CWE_SEB_029	DISABILITY	896,000.00	1,228,000.00	332,000.00
CWE_SEB_030	OASDI/MEDICARE	2,067,000.00	2,085,000.00	18,000.00
CWE_SEB_031	HEALTH INSURANCE	6,852,000.00	6,851,000.00	(1,000.00)
CWE_SEB_032	DENTAL INSURANCE	556,000.00	556,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	93,000.00	93,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	5,299,000.00	5,548,000.00	249,000.00
CWE_SEB_036	HORIZONS PLAN	4,356,000.00	4,419,000.00	63,000.00
CWE_SEB_037	OPTIONS	7,077,000.00	7,167,000.00	90,000.00
CWE_SEB_038	MEGAFLEX	10,401,000.00	12,263,000.00	1,862,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	259,000.00	259,000.00	0.00
CWE_SEB_055	OVERTIME	498,000.00	862,000.00	364,000.00
CWE_SEB_063	LONGEVITY BONUS	558,000.00	580,000.00	22,000.00

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Employee Benefits Summary

DA_14030_1 - DISTRICT ATTORNEY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	1,056,000.00	1,056,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	306,000.00	306,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	98,000.00	98,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	68,000.00	68,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	283,000.00	288,000.00	5,000.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	3,783,000.00	3,853,000.00	70,000.00
	Total Benefit	**100,887,000.00**	**109,869,000.00**	**8,982,000.00**
	Adjusted Gross Total	**314,809,199.16**	**325,476,591.56**	**10,667,392.40**
CWE_SEB_700	SALARY SAVINGS	(18,267,199.16)	(18,312,591.56)	(45,392.40)
	Net Total (Including No Counts)	**296,542,000.00**	**307,164,000.00**	**10,622,000.00**

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Employee Benefits Summary

EB_12765_1 - EMPLOYEE BENEFITS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_027	UNEMPLOYMENT INSURANCE	12,000,000.00	8,930,000.00	(3,070,000.00)
CWE_SEB_029	DISABILITY	45,000,000.00	45,820,000.00	820,000.00
CWE_SEB_033	LIFE INSURANCE	770,000.00	798,000.00	28,000.00
CWE_SEB_034	WORKERS' COMPENSATION	360,000,000.00	393,000,000.00	33,000,000.00
	Total Benefit	**417,770,000.00**	**448,548,000.00**	**30,778,000.00**
	Adjusted Gross Total	**417,770,000.00**	**448,548,000.00**	**30,778,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(417,770,000.00)	(448,548,000.00)	(30,778,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

FR_40100_1 - FIRE DEPARTMENT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	352,842,630.12	359,077,172.40	6,234,542.28
E_1061	TEMPORARY EMPLOYEES	10,212,210.84	10,359,641.64	147,430.80
	Total Salaries	**363,054,840.96**	**369,436,814.04**	**6,381,973.08**
CWE_SEB_021	COUNTY RETIREMENT	92,809,000.00	101,754,000.00	8,945,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	336,000.00	252,000.00	(84,000.00)
CWE_SEB_024	CHOICES PLAN	50,988,000.00	52,113,000.00	1,125,000.00
CWE_SEB_025	SAVINGS PLAN	1,075,000.00	1,080,000.00	5,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	219,000.00	219,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	550,000.00	620,000.00	70,000.00
CWE_SEB_028	RETIREE INSURANCE	20,780,000.00	19,971,000.00	(809,000.00)
CWE_SEB_029	DISABILITY	270,000.00	269,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	5,823,000.00	5,940,000.00	117,000.00
CWE_SEB_031	HEALTH INSURANCE	2,065,000.00	1,969,000.00	(96,000.00)
CWE_SEB_032	DENTAL INSURANCE	1,723,000.00	1,734,000.00	11,000.00
CWE_SEB_033	LIFE INSURANCE	388,000.00	401,000.00	13,000.00
CWE_SEB_034	WORKERS' COMPENSATION	44,879,000.00	51,702,000.00	6,823,000.00
CWE_SEB_036	HORIZONS PLAN	11,678,000.00	10,177,000.00	(1,501,000.00)
CWE_SEB_037	OPTIONS	4,322,000.00	4,393,000.00	71,000.00
CWE_SEB_038	MEGAFLEX	4,911,000.00	5,261,000.00	350,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	378,000.00	372,000.00	(6,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	379,000.00	372,000.00	(7,000.00)
CWE_SEB_045	STANDBY PAY	237,000.00	237,000.00	0.00

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Employee Benefits Summary

FR_40100_1 - FIRE DEPARTMENT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	144,219,000.00	145,343,000.00	1,124,000.00
CWE_SEB_060	BONUS	7,912,000.00	8,315,000.00	403,000.00
CWE_SEB_065	CALLBACK PAY	238,000.00	238,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,729,000.00	1,756,000.00	27,000.00
CWE_SEB_100	BILINGUAL BONUS	545,000.00	545,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	3,072,000.00	3,072,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	6,516,000.00	8,240,000.00	1,724,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	30,464,000.00	31,069,000.00	605,000.00
CWE_SEB_160	SEPARATION PAY	4,707,000.00	4,707,000.00	0.00
	Total Benefit	**443,212,000.00**	**462,121,000.00**	**18,909,000.00**
	Adjusted Gross Total	**806,266,840.96**	**831,557,814.04**	**25,290,973.08**
CWE_SEB_700	SALARY SAVINGS	(26,864,840.96)	(27,241,814.04)	(376,973.08)
	Net Total (Including No Counts)	**779,402,000.00**	**804,316,000.00**	**24,914,000.00**

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Employee Benefits Summary

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	11,465,701.20	11,096,032.44	(369,668.76)
E_1061	TEMPORARY EMPLOYEES	182,992.32	157,957.20	(25,035.12)
	Total Salaries	**11,648,693.52**	**11,253,989.64**	**(394,703.88)**
CWE_SEB_021	COUNTY RETIREMENT	1,411,000.00	1,565,000.00	154,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	0.00	(1,000.00)
CWE_SEB_024	CHOICES PLAN	6,000.00	6,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	97,000.00	92,000.00	(5,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	105,000.00	108,000.00	3,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	15,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	672,000.00	531,000.00	(141,000.00)
CWE_SEB_029	DISABILITY	4,000.00	3,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	112,000.00	102,000.00	(10,000.00)
CWE_SEB_031	HEALTH INSURANCE	208,000.00	188,000.00	(20,000.00)
CWE_SEB_032	DENTAL INSURANCE	63,000.00	56,000.00	(7,000.00)
CWE_SEB_033	LIFE INSURANCE	8,000.00	7,000.00	(1,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	179,000.00	173,000.00	(6,000.00)
CWE_SEB_036	HORIZONS PLAN	297,000.00	229,000.00	(68,000.00)
CWE_SEB_037	OPTIONS	1,727,000.00	1,686,000.00	(41,000.00)
CWE_SEB_038	MEGAFLEX	368,000.00	397,000.00	29,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	17,000.00	15,000.00	(2,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	19,000.00	18,000.00	(1,000.00)
CWE_SEB_055	OVERTIME	250,000.00	139,000.00	(111,000.00)

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Employee Benefits Summary

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	112,000.00	112,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	10,000.00	10,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,000.00	2,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	57,000.00	256,000.00	199,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	18,000.00	18,000.00	0.00
CWE_SEB_160	SEPARATION PAY	123,000.00	119,000.00	(4,000.00)
	Total Benefit	**5,881,000.00**	**5,847,000.00**	**(34,000.00)**
	Adjusted Gross Total	**17,529,693.52**	**17,100,989.64**	**(428,703.88)**
CWE_SEB_700	SALARY SAVINGS	(2,311,693.52)	(2,296,989.64)	14,703.88
	Net Total (Including No Counts)	**15,218,000.00**	**14,804,000.00**	**(414,000.00)**

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Employee Benefits Summary

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	16,322,965.68	12,340,964.16	(3,982,001.52)
E_1061	TEMPORARY EMPLOYEES	611,302.08	457,667.04	(153,635.04)
	Total Salaries	**16,934,267.76**	**12,798,631.20**	**(4,135,636.56)**
CWE_SEB_021	COUNTY RETIREMENT	2,395,000.00	1,812,000.00	(583,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	54,000.00	21,000.00	(33,000.00)
CWE_SEB_024	CHOICES PLAN	733,000.00	632,000.00	(101,000.00)
CWE_SEB_025	SAVINGS PLAN	204,000.00	183,000.00	(21,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	42,000.00	42,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	14,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,011,000.00	801,000.00	(210,000.00)
CWE_SEB_029	DISABILITY	7,000.00	6,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	190,000.00	116,000.00	(74,000.00)
CWE_SEB_031	HEALTH INSURANCE	452,000.00	352,000.00	(100,000.00)
CWE_SEB_032	DENTAL INSURANCE	64,000.00	36,000.00	(28,000.00)
CWE_SEB_033	LIFE INSURANCE	21,000.00	18,000.00	(3,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	90,000.00	88,000.00	(2,000.00)
CWE_SEB_036	HORIZONS PLAN	314,000.00	254,000.00	(60,000.00)
CWE_SEB_037	OPTIONS	583,000.00	608,000.00	25,000.00
CWE_SEB_038	MEGAFLEX	878,000.00	895,000.00	17,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	16,000.00	10,000.00	(6,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	16,000.00	11,000.00	(5,000.00)
CWE_SEB_055	OVERTIME	2,157,000.00	1,960,000.00	(197,000.00)

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Employee Benefits Summary

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_060	BONUS	130,000.00	80,000.00	(50,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	36,000.00	37,000.00	1,000.00
CWE_SEB_100	BILINGUAL BONUS	8,000.00	5,000.00	(3,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	9,000.00	23,000.00	14,000.00
CWE_SEB_129	MISCELLANEOUS	116,000.00	310,000.00	194,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	416,000.00	310,000.00	(106,000.00)
CWE_SEB_160	SEPARATION PAY	292,000.00	277,000.00	(15,000.00)
	Total Benefit	**10,249,000.00**	**8,901,000.00**	**(1,348,000.00)**
	Adjusted Gross Total	**27,183,267.76**	**21,699,631.20**	**(5,483,636.56)**
CWE_SEB_700	SALARY SAVINGS	(1,411,267.76)	(1,340,631.20)	70,636.56
	Net Total (Including No Counts)	**25,772,000.00**	**20,359,000.00**	**(5,413,000.00)**

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Employee Benefits Summary

FR_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	11,424,143.40	11,471,261.88	47,118.48
E_1061	TEMPORARY EMPLOYEES	132,922.08	132,922.08	0.00
	Total Salaries	**11,557,065.48**	**11,604,183.96**	**47,118.48**
CWE_SEB_021	COUNTY RETIREMENT	1,332,000.00	1,526,000.00	194,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,106,000.00	1,130,000.00	24,000.00
CWE_SEB_025	SAVINGS PLAN	8,000.00	9,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	1,022,000.00	984,000.00	(38,000.00)
CWE_SEB_029	DISABILITY	4,000.00	4,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	101,000.00	103,000.00	2,000.00
CWE_SEB_031	HEALTH INSURANCE	36,000.00	35,000.00	(1,000.00)
CWE_SEB_032	DENTAL INSURANCE	39,000.00	40,000.00	1,000.00
CWE_SEB_033	LIFE INSURANCE	13,000.00	13,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	45,000.00	52,000.00	7,000.00
CWE_SEB_036	HORIZONS PLAN	292,000.00	245,000.00	(47,000.00)
CWE_SEB_037	OPTIONS	290,000.00	326,000.00	36,000.00
CWE_SEB_038	MEGAFLEX	92,000.00	99,000.00	7,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	9,000.00	11,000.00	2,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	21,000.00	21,000.00	0.00
CWE_SEB_045	STANDBY PAY	181,000.00	181,000.00	0.00
CWE_SEB_055	OVERTIME	416,000.00	446,000.00	30,000.00
CWE_SEB_065	CALLBACK PAY	153,000.00	153,000.00	0.00

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Employee Benefits Summary

FR_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	164,000.00	167,000.00	3,000.00
CWE_SEB_100	BILINGUAL BONUS	31,000.00	31,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	243,000.00	431,000.00	188,000.00
CWE_SEB_160	SEPARATION PAY	118,000.00	118,000.00	0.00
	Total Benefit	**5,718,000.00**	**6,127,000.00**	**409,000.00**
	Adjusted Gross Total	**17,275,065.48**	**17,731,183.96**	**456,118.48**
CWE_SEB_700	SALARY SAVINGS	(521,065.48)	(522,183.96)	(1,118.48)
	Net Total (Including No Counts)	**16,754,000.00**	**17,209,000.00**	**455,000.00**

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Employee Benefits Summary

FR_40526_2 - FIRE DEPARTMENT - LEADERSHIP AND PROF STANDARDS BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	5,015,688.00	5,015,688.00
E_1061	TEMPORARY EMPLOYEES	0.00	178,670.16	178,670.16
	Total Salaries	**0.00**	**5,194,358.16**	**5,194,358.16**
CWE_SEB_021	COUNTY RETIREMENT	0.00	803,000.00	803,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	0.00	7,000.00	7,000.00
CWE_SEB_024	CHOICES PLAN	0.00	117,000.00	117,000.00
CWE_SEB_025	SAVINGS PLAN	0.00	29,000.00	29,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	0.00	5,000.00	5,000.00
CWE_SEB_028	RETIREE INSURANCE	0.00	286,000.00	286,000.00
CWE_SEB_029	DISABILITY	0.00	2,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	0.00	65,000.00	65,000.00
CWE_SEB_031	HEALTH INSURANCE	0.00	104,000.00	104,000.00
CWE_SEB_032	DENTAL INSURANCE	0.00	32,000.00	32,000.00
CWE_SEB_033	LIFE INSURANCE	0.00	5,000.00	5,000.00
CWE_SEB_034	WORKERS' COMPENSATION	0.00	49,000.00	49,000.00
CWE_SEB_036	HORIZONS PLAN	0.00	152,000.00	152,000.00
CWE_SEB_037	OPTIONS	0.00	14,000.00	14,000.00
CWE_SEB_038	MEGAFLEX	0.00	48,000.00	48,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	0.00	7,000.00	7,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	0.00	6,000.00	6,000.00
CWE_SEB_055	OVERTIME	0.00	913,000.00	913,000.00
CWE_SEB_060	BONUS	0.00	53,000.00	53,000.00

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Employee Benefits Summary

FR_40526_2 - FIRE DEPARTMENT - LEADERSHIP AND PROF STANDARDS BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	0.00	2,000.00	2,000.00
CWE_SEB_100	BILINGUAL BONUS	0.00	3,000.00	3,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	0.00	11,000.00	11,000.00
CWE_SEB_129	MISCELLANEOUS	0.00	111,000.00	111,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	0.00	114,000.00	114,000.00
CWE_SEB_160	SEPARATION PAY	0.00	19,000.00	19,000.00
	Total Benefit	**0.00**	**2,957,000.00**	**2,957,000.00**
	Adjusted Gross Total	**0.00**	**8,151,358.16**	**8,151,358.16**
CWE_SEB_700	SALARY SAVINGS	0.00	(213,358.16)	(213,358.16)
	Net Total (Including No Counts)	**0.00**	**7,938,000.00**	**7,938,000.00**

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Employee Benefits Summary

FR_40055_2 - FIRE DEPARTMENT - LIFEGUARD BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	12,825,425.64	13,071,368.88	245,943.24
E_1061	TEMPORARY EMPLOYEES	6,961,225.68	7,097,987.88	136,762.20
	Total Salaries	**19,786,651.32**	**20,169,356.76**	**382,705.44**
CWE_SEB_021	COUNTY RETIREMENT	3,941,000.00	4,341,000.00	400,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	254,000.00	202,000.00	(52,000.00)
CWE_SEB_024	CHOICES PLAN	1,940,000.00	1,983,000.00	43,000.00
CWE_SEB_025	SAVINGS PLAN	28,000.00	28,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	329,000.00	370,000.00	41,000.00
CWE_SEB_028	RETIREE INSURANCE	823,000.00	794,000.00	(29,000.00)
CWE_SEB_029	DISABILITY	21,000.00	21,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	231,000.00	235,000.00	4,000.00
CWE_SEB_031	HEALTH INSURANCE	527,000.00	493,000.00	(34,000.00)
CWE_SEB_032	DENTAL INSURANCE	37,000.00	44,000.00	7,000.00
CWE_SEB_033	LIFE INSURANCE	10,000.00	10,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,481,000.00	1,706,000.00	225,000.00
CWE_SEB_036	HORIZONS PLAN	605,000.00	458,000.00	(147,000.00)
CWE_SEB_037	OPTIONS	25,000.00	20,000.00	(5,000.00)
CWE_SEB_038	MEGAFLEX	190,000.00	183,000.00	(7,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	15,000.00	15,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	17,000.00	17,000.00	0.00
CWE_SEB_055	OVERTIME	1,100,000.00	1,465,000.00	365,000.00
CWE_SEB_060	BONUS	1,807,000.00	1,824,000.00	17,000.00

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Employee Benefits Summary

FR_40055_2 - FIRE DEPARTMENT - LIFEGUARD BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	151,000.00	153,000.00	2,000.00
CWE_SEB_100	BILINGUAL BONUS	29,000.00	29,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	95,000.00	95,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	779,000.00	813,000.00	34,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	2,081,000.00	2,122,000.00	41,000.00
CWE_SEB_160	SEPARATION PAY	91,000.00	91,000.00	0.00
	Total Benefit	**16,607,000.00**	**17,512,000.00**	**905,000.00**
	Adjusted Gross Total	**36,393,651.32**	**37,681,356.76**	**1,287,705.44**
CWE_SEB_700	SALARY SAVINGS	(407,651.32)	(418,356.76)	(10,705.44)
	Net Total (Including No Counts)	**35,986,000.00**	**37,263,000.00**	**1,277,000.00**

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Employee Benefits Summary

FR_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	256,739,693.76	261,709,369.20	4,969,675.44
E_1061	TEMPORARY EMPLOYEES	1,979,394.84	1,990,063.44	10,668.60
	Total Salaries	**258,719,088.60**	**263,699,432.64**	**4,980,344.04**
CWE_SEB_021	COUNTY RETIREMENT	75,503,000.00	82,868,000.00	7,365,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	22,000.00	17,000.00	(5,000.00)
CWE_SEB_024	CHOICES PLAN	41,883,000.00	42,806,000.00	923,000.00
CWE_SEB_025	SAVINGS PLAN	529,000.00	530,000.00	1,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	38,000.00	36,000.00	(2,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	122,000.00	138,000.00	16,000.00
CWE_SEB_028	RETIREE INSURANCE	14,816,000.00	14,236,000.00	(580,000.00)
CWE_SEB_029	DISABILITY	150,000.00	212,000.00	62,000.00
CWE_SEB_030	OASDI/MEDICARE	4,587,000.00	4,744,000.00	157,000.00
CWE_SEB_031	HEALTH INSURANCE	597,000.00	570,000.00	(27,000.00)
CWE_SEB_032	DENTAL INSURANCE	1,300,000.00	1,346,000.00	46,000.00
CWE_SEB_033	LIFE INSURANCE	296,000.00	306,000.00	10,000.00
CWE_SEB_034	WORKERS' COMPENSATION	37,968,000.00	43,741,000.00	5,773,000.00
CWE_SEB_036	HORIZONS PLAN	8,958,000.00	7,823,000.00	(1,135,000.00)
CWE_SEB_037	OPTIONS	620,000.00	625,000.00	5,000.00
CWE_SEB_038	MEGAFLEX	2,515,000.00	2,716,000.00	201,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	272,000.00	267,000.00	(5,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	260,000.00	253,000.00	(7,000.00)
CWE_SEB_045	STANDBY PAY	10,000.00	10,000.00	0.00

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Employee Benefits Summary

FR_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	133,510,000.00	133,628,000.00	118,000.00
CWE_SEB_060	BONUS	5,343,000.00	5,716,000.00	373,000.00
CWE_SEB_065	CALLBACK PAY	3,000.00	3,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	855,000.00	868,000.00	13,000.00
CWE_SEB_100	BILINGUAL BONUS	401,000.00	401,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,781,000.00	2,781,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	4,610,000.00	5,093,000.00	483,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	26,372,000.00	26,898,000.00	526,000.00
CWE_SEB_160	SEPARATION PAY	3,803,000.00	3,803,000.00	0.00
	Total Benefit	**368,124,000.00**	**382,435,000.00**	**14,311,000.00**
	Adjusted Gross Total	**626,843,088.60**	**646,134,432.64**	**19,291,344.04**
CWE_SEB_700	SALARY SAVINGS	(17,297,088.60)	(17,520,432.64)	(223,344.04)
	Net Total (Including No Counts)	**609,546,000.00**	**628,614,000.00**	**19,068,000.00**

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Employee Benefits Summary

FR_40161_2 - FIRE DEPARTMENT - PREVENTION BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	19,843,418.64	20,115,666.72	272,248.08
E_1061	TEMPORARY EMPLOYEES	82,851.84	82,851.84	0.00
	Total Salaries	**19,926,270.48**	**20,198,518.56**	**272,248.08**
CWE_SEB_021	COUNTY RETIREMENT	4,859,000.00	5,194,000.00	335,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	2,642,000.00	2,700,000.00	58,000.00
CWE_SEB_025	SAVINGS PLAN	76,000.00	76,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	10,000.00	10,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	17,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	783,000.00	752,000.00	(31,000.00)
CWE_SEB_029	DISABILITY	7,000.00	7,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	289,000.00	290,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	35,000.00	30,000.00	(5,000.00)
CWE_SEB_032	DENTAL INSURANCE	91,000.00	88,000.00	(3,000.00)
CWE_SEB_033	LIFE INSURANCE	20,000.00	21,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	1,706,000.00	1,965,000.00	259,000.00
CWE_SEB_036	HORIZONS PLAN	658,000.00	544,000.00	(114,000.00)
CWE_SEB_037	OPTIONS	378,000.00	406,000.00	28,000.00
CWE_SEB_038	MEGAFLEX	293,000.00	312,000.00	19,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	22,000.00	21,000.00	(1,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	20,000.00	20,000.00	0.00
CWE_SEB_055	OVERTIME	4,045,000.00	4,048,000.00	3,000.00

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Employee Benefits Summary

FR_40161_2 - FIRE DEPARTMENT - PREVENTION BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_060	BONUS	0.00	9,000.00	9,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	149,000.00	151,000.00	2,000.00
CWE_SEB_100	BILINGUAL BONUS	52,000.00	52,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	148,000.00	148,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	371,000.00	507,000.00	136,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	1,506,000.00	1,535,000.00	29,000.00
CWE_SEB_160	SEPARATION PAY	169,000.00	169,000.00	0.00
	Total Benefit	**18,346,000.00**	**19,074,000.00**	**728,000.00**
	Adjusted Gross Total	**38,272,270.48**	**39,272,518.56**	**1,000,248.08**
CWE_SEB_700	SALARY SAVINGS	(1,768,270.48)	(1,780,518.56)	(12,248.08)
	Net Total (Including No Counts)	**36,504,000.00**	**37,492,000.00**	**988,000.00**

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Employee Benefits Summary

FR_40041_2 - FIRE DEPARTMENT - SPECIAL OPERATIONS BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	24,221,281.80	24,256,821.12	35,539.32
E_1061	TEMPORARY EMPLOYEES	261,522.00	261,522.00	0.00
	Total Salaries	**24,482,803.80**	**24,518,343.12**	**35,539.32**
CWE_SEB_021	COUNTY RETIREMENT	3,368,000.00	3,645,000.00	277,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	2,678,000.00	2,739,000.00	61,000.00
CWE_SEB_025	SAVINGS PLAN	133,000.00	133,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	24,000.00	23,000.00	(1,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	54,000.00	61,000.00	7,000.00
CWE_SEB_028	RETIREE INSURANCE	1,653,000.00	1,587,000.00	(66,000.00)
CWE_SEB_029	DISABILITY	77,000.00	14,000.00	(63,000.00)
CWE_SEB_030	OASDI/MEDICARE	313,000.00	285,000.00	(28,000.00)
CWE_SEB_031	HEALTH INSURANCE	210,000.00	197,000.00	(13,000.00)
CWE_SEB_032	DENTAL INSURANCE	129,000.00	92,000.00	(37,000.00)
CWE_SEB_033	LIFE INSURANCE	20,000.00	21,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	3,410,000.00	3,928,000.00	518,000.00
CWE_SEB_036	HORIZONS PLAN	554,000.00	472,000.00	(82,000.00)
CWE_SEB_037	OPTIONS	699,000.00	708,000.00	9,000.00
CWE_SEB_038	MEGAFLEX	575,000.00	611,000.00	36,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	27,000.00	26,000.00	(1,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	26,000.00	26,000.00	0.00
CWE_SEB_045	STANDBY PAY	46,000.00	46,000.00	0.00

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Employee Benefits Summary

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	2,741,000.00	2,744,000.00	3,000.00
CWE_SEB_060	BONUS	632,000.00	633,000.00	1,000.00
CWE_SEB_065	CALLBACK PAY	82,000.00	82,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	262,000.00	266,000.00	4,000.00
CWE_SEB_100	BILINGUAL BONUS	14,000.00	14,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	37,000.00	12,000.00	(25,000.00)
CWE_SEB_129	MISCELLANEOUS	340,000.00	719,000.00	379,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	71,000.00	72,000.00	1,000.00
CWE_SEB_160	SEPARATION PAY	111,000.00	111,000.00	0.00
	Total Benefit	**18,287,000.00**	**19,268,000.00**	**981,000.00**
	Adjusted Gross Total	**42,769,803.80**	**43,786,343.12**	**1,016,539.32**
CWE_SEB_700	SALARY SAVINGS	(3,147,803.80)	(3,149,343.12)	(1,539.32)
	Net Total (Including No Counts)	**39,622,000.00**	**40,637,000.00**	**1,015,000.00**

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Employee Benefits Summary

GJ_20890_1 - GRAND JURY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	370,808.76	370,808.76	0.00
	Total Salaries	**370,808.76**	**370,808.76**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	62,000.00	69,000.00	7,000.00
CWE_SEB_025	SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	26,000.00	28,000.00	2,000.00
CWE_SEB_029	DISABILITY	1,000.00	1,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	6,000.00	6,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	13,000.00	13,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,000.00	1,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	9,000.00	9,000.00	0.00
CWE_SEB_037	OPTIONS	47,000.00	47,000.00	0.00
CWE_SEB_038	MEGAFLEX	34,000.00	32,000.00	(2,000.00)
	Total Benefit	**208,000.00**	**215,000.00**	**7,000.00**
	Adjusted Gross Total	**578,808.76**	**585,808.76**	**7,000.00**
CWE_SEB_700	SALARY SAVINGS	(5,808.76)	(5,808.76)	0.00
	Net Total (Including No Counts)	**573,000.00**	**580,000.00**	**7,000.00**

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Employee Benefits Summary

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	117,845,036.08	115,527,331.12	(2,317,704.96)
E_1061	TEMPORARY EMPLOYEES	693,795.68	693,795.68	0.00
	Total Salaries	**118,538,831.76**	**116,221,126.80**	**(2,317,704.96)**
CWE_SEB_021	COUNTY RETIREMENT	14,846,000.00	16,556,000.00	1,710,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_024	CHOICES PLAN	217,000.00	159,000.00	(58,000.00)
CWE_SEB_025	SAVINGS PLAN	2,153,000.00	1,902,000.00	(251,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	808,000.00	703,000.00	(105,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	57,000.00	50,000.00	(7,000.00)
CWE_SEB_028	RETIREE INSURANCE	5,966,000.00	6,219,000.00	253,000.00
CWE_SEB_029	DISABILITY	494,000.00	515,000.00	21,000.00
CWE_SEB_030	OASDI/MEDICARE	1,145,000.00	1,057,000.00	(88,000.00)
CWE_SEB_031	HEALTH INSURANCE	3,332,000.00	4,140,000.00	808,000.00
CWE_SEB_032	DENTAL INSURANCE	457,000.00	464,000.00	7,000.00
CWE_SEB_033	LIFE INSURANCE	40,000.00	37,000.00	(3,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	1,492,000.00	1,552,000.00	60,000.00
CWE_SEB_036	HORIZONS PLAN	2,692,000.00	2,285,000.00	(407,000.00)
CWE_SEB_037	OPTIONS	6,868,000.00	7,311,000.00	443,000.00
CWE_SEB_038	MEGAFLEX	9,792,000.00	10,070,000.00	278,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	50,000.00	50,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	76,000.00	78,000.00	2,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	126,000.00	115,000.00	(11,000.00)

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Employee Benefits Summary

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	104,000.00	107,000.00	3,000.00
CWE_SEB_045	STANDBY PAY	58,000.00	58,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	1,313,000.00	1,186,000.00	(127,000.00)
CWE_SEB_065	CALLBACK PAY	20,000.00	20,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	834,000.00	834,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	55,000.00	55,000.00	0.00
	Total Benefit	**53,007,000.00**	**55,535,000.00**	**2,528,000.00**
	Adjusted Gross Total	**171,545,831.76**	**171,756,126.80**	**210,295.04**
CWE_SEB_700	SALARY SAVINGS	(27,549,831.76)	(27,974,126.80)	(424,295.04)
	Net Total (Including No Counts)	**143,996,000.00**	**143,782,000.00**	**(214,000.00)**

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Employee Benefits Summary

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	21,701,529.72	21,132,517.80	(569,011.92)
E_1061	TEMPORARY EMPLOYEES	2,431,297.32	1,196,632.08	(1,234,665.24)
	Total Salaries	**24,132,827.04**	**22,329,149.88**	**(1,803,677.16)**
CWE_SEB_021	COUNTY RETIREMENT	2,481,000.00	2,839,000.00	358,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	15,000.00	9,000.00	(6,000.00)
CWE_SEB_024	CHOICES PLAN	95,000.00	105,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	56,000.00	60,000.00	4,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	28,000.00	24,000.00	(4,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	0.00	1,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	1,018,000.00	1,055,000.00	37,000.00
CWE_SEB_029	DISABILITY	269,000.00	284,000.00	15,000.00
CWE_SEB_030	OASDI/MEDICARE	233,000.00	203,000.00	(30,000.00)
CWE_SEB_031	HEALTH INSURANCE	107,000.00	119,000.00	12,000.00
CWE_SEB_032	DENTAL INSURANCE	75,000.00	79,000.00	4,000.00
CWE_SEB_033	LIFE INSURANCE	16,000.00	15,000.00	(1,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	665,000.00	706,000.00	41,000.00
CWE_SEB_036	HORIZONS PLAN	352,000.00	397,000.00	45,000.00
CWE_SEB_037	OPTIONS	2,332,000.00	2,308,000.00	(24,000.00)
CWE_SEB_038	MEGAFLEX	162,000.00	236,000.00	74,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	320,000.00	320,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	21,000.00	19,000.00	(2,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	22,000.00	23,000.00	1,000.00

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Employee Benefits Summary

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	24,000.00	24,000.00	0.00
CWE_SEB_055	OVERTIME	1,900,000.00	1,700,000.00	(200,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	31,000.00	31,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	19,000.00	19,000.00	0.00
	Total Benefit	**10,241,000.00**	**10,576,000.00**	**335,000.00**
	Adjusted Gross Total	**34,373,827.04**	**32,905,149.88**	**(1,468,677.16)**
CWE_SEB_700	SALARY SAVINGS	(5,096,827.04)	(4,977,149.88)	119,677.16
	Net Total (Including No Counts)	**29,277,000.00**	**27,928,000.00**	**(1,349,000.00)**

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Employee Benefits Summary

HP_19975_1 - HEALTH SERVICES - OFFICE OF MANAGED CARE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	18,192,748.20	18,192,748.20	0.00
E_1061	TEMPORARY EMPLOYEES	39,463.20	39,463.20	0.00
	Total Salaries	**18,232,211.40**	**18,232,211.40**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	2,043,000.00	2,286,000.00	243,000.00
CWE_SEB_024	CHOICES PLAN	12,000.00	12,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	185,000.00	176,000.00	(9,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	56,000.00	65,000.00	9,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	0.00	1,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	959,000.00	860,000.00	(99,000.00)
CWE_SEB_029	DISABILITY	67,000.00	70,000.00	3,000.00
CWE_SEB_030	OASDI/MEDICARE	156,000.00	143,000.00	(13,000.00)
CWE_SEB_031	HEALTH INSURANCE	290,000.00	349,000.00	59,000.00
CWE_SEB_032	DENTAL INSURANCE	63,000.00	60,000.00	(3,000.00)
CWE_SEB_033	LIFE INSURANCE	8,000.00	6,000.00	(2,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	274,000.00	303,000.00	29,000.00
CWE_SEB_036	HORIZONS PLAN	335,000.00	313,000.00	(22,000.00)
CWE_SEB_037	OPTIONS	1,408,000.00	1,432,000.00	24,000.00
CWE_SEB_038	MEGAFLEX	939,000.00	954,000.00	15,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	19,000.00	16,000.00	(3,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	19,000.00	12,000.00	(7,000.00)
CWE_SEB_045	STANDBY PAY	29,000.00	29,000.00	0.00
CWE_SEB_055	OVERTIME	45,000.00	45,000.00	0.00

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Employee Benefits Summary

HP_19975_1 - HEALTH SERVICES - OFFICE OF MANAGED CARE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	37,000.00	37,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	47,000.00	47,000.00	0.00
	Total Benefit	**6,991,000.00**	**7,216,000.00**	**225,000.00**
	Adjusted Gross Total	**25,223,211.40**	**25,448,211.40**	**225,000.00**
CWE_SEB_700	SALARY SAVINGS	(5,362,211.40)	(3,612,211.40)	1,750,000.00
	Net Total (Including No Counts)	**19,861,000.00**	**21,836,000.00**	**1,975,000.00**

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Employee Benefits Summary

HS_19997_1 - HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	8,397,866.64	8,397,866.64
	Total Salaries	**0.00**	**8,397,866.64**	**8,397,866.64**
CWE_SEB_021	COUNTY RETIREMENT	0.00	1,092,000.00	1,092,000.00
CWE_SEB_025	SAVINGS PLAN	0.00	320,000.00	320,000.00
CWE_SEB_030	OASDI/MEDICARE	0.00	93,000.00	93,000.00
CWE_SEB_033	LIFE INSURANCE	0.00	2,000.00	2,000.00
CWE_SEB_037	OPTIONS	0.00	408,000.00	408,000.00
CWE_SEB_038	MEGAFLEX	0.00	985,000.00	985,000.00
CWE_SEB_055	OVERTIME	0.00	13,244,000.00	13,244,000.00
	Total Benefit	**0.00**	**16,144,000.00**	**16,144,000.00**
	Adjusted Gross Total	**0.00**	**24,541,866.64**	**24,541,866.64**
CWE_SEB_700	SALARY SAVINGS	0.00	(866.64)	(866.64)
	Net Total (Including No Counts)	**0.00**	**24,541,000.00**	**24,541,000.00**

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Employee Benefits Summary

BS_19050_1 - HUMAN RELATIONS COMMISSION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

HM_11201_1 - HUMAN RESOURCES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	31,211,171.12	32,469,534.20	1,258,363.08
E_1061	TEMPORARY EMPLOYEES	229,360.44	148,877.52	(80,482.92)
	Total Salaries	**31,440,531.56**	**32,618,411.72**	**1,177,880.16**
CWE_SEB_021	COUNTY RETIREMENT	4,047,000.00	4,404,000.00	357,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	11,000.00	11,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,050,000.00	1,099,000.00	49,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	340,000.00	340,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	8,000.00	(7,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,494,000.00	1,507,000.00	13,000.00
CWE_SEB_029	DISABILITY	2,000.00	2,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	287,000.00	306,000.00	19,000.00
CWE_SEB_031	HEALTH INSURANCE	1,312,000.00	1,433,000.00	121,000.00
CWE_SEB_032	DENTAL INSURANCE	76,000.00	76,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	22,000.00	22,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	164,000.00	184,000.00	20,000.00
CWE_SEB_036	HORIZONS PLAN	763,000.00	812,000.00	49,000.00
CWE_SEB_037	OPTIONS	515,000.00	515,000.00	0.00
CWE_SEB_038	MEGAFLEX	3,824,000.00	3,931,000.00	107,000.00
CWE_SEB_041	DEFERRED RETIREMENT	20,000.00	20,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	45,000.00	45,000.00	0.00
CWE_SEB_055	OVERTIME	45,000.00	45,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(40,000.00)	(40,000.00)	0.00

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Employee Benefits Summary

HM_11201_1 - HUMAN RESOURCES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	199,000.00	199,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	30,000.00	30,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	10,000.00	10,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	46,000.00	13,000.00	(33,000.00)
	Total Benefit	**14,277,000.00**	**14,972,000.00**	**695,000.00**
	Adjusted Gross Total	**45,717,531.56**	**47,590,411.72**	**1,872,880.16**
CWE_SEB_700	SALARY SAVINGS	(2,192,531.56)	(2,225,411.72)	(32,880.16)
	Net Total (Including No Counts)	**43,525,000.00**	**45,365,000.00**	**1,840,000.00**

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Employee Benefits Summary

IS_13100_1 - INTERNAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	164,454,401.60	164,901,560.60	447,159.00
E_1061	TEMPORARY EMPLOYEES	434,095.20	434,095.20	0.00
	Total Salaries	**164,888,496.80**	**165,335,655.80**	**447,159.00**
CWE_SEB_021	COUNTY RETIREMENT	22,699,000.00	25,527,000.00	2,828,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	18,000.00	10,000.00	(8,000.00)
CWE_SEB_024	CHOICES PLAN	6,685,000.00	7,065,000.00	380,000.00
CWE_SEB_025	SAVINGS PLAN	2,781,000.00	2,658,000.00	(123,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	694,000.00	542,000.00	(152,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	123,000.00	132,000.00	9,000.00
CWE_SEB_028	RETIREE INSURANCE	9,529,000.00	9,424,000.00	(105,000.00)
CWE_SEB_029	DISABILITY	1,954,000.00	2,174,000.00	220,000.00
CWE_SEB_030	OASDI/MEDICARE	1,700,000.00	1,699,000.00	(1,000.00)
CWE_SEB_031	HEALTH INSURANCE	2,754,000.00	3,509,000.00	755,000.00
CWE_SEB_032	DENTAL INSURANCE	624,000.00	646,000.00	22,000.00
CWE_SEB_033	LIFE INSURANCE	146,000.00	137,000.00	(9,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	4,950,000.00	5,827,000.00	877,000.00
CWE_SEB_036	HORIZONS PLAN	5,960,000.00	5,759,000.00	(201,000.00)
CWE_SEB_037	OPTIONS	10,804,000.00	11,730,000.00	926,000.00
CWE_SEB_038	MEGAFLEX	7,976,000.00	8,526,000.00	550,000.00
CWE_SEB_041	DEFERRED RETIREMENT	51,000.00	53,000.00	2,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	191,000.00	175,000.00	(16,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	125,000.00	128,000.00	3,000.00

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Employee Benefits Summary

IS_13100_1 - INTERNAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	5,279,000.00	5,279,000.00	0.00
CWE_SEB_060	BONUS	967,000.00	967,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	737,000.00	623,000.00	(114,000.00)
	Total Benefit	**86,753,000.00**	**92,596,000.00**	**5,843,000.00**
	Adjusted Gross Total	**251,641,496.80**	**257,931,655.80**	**6,290,159.00**
CWE_SEB_700	SALARY SAVINGS	(13,594,496.80)	(13,433,655.80)	160,841.00
	Net Total (Including No Counts)	**238,047,000.00**	**244,498,000.00**	**6,451,000.00**

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Employee Benefits Summary

HG_60010_1 - LAC+USC HEALTHCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	512,084,719.44	515,826,386.64	3,741,667.20
E_1061	TEMPORARY EMPLOYEES	64,599,787.50	64,313,208.06	(286,579.44)
	Total Salaries	**576,684,506.94**	**580,139,594.70**	**3,455,087.76**
CWE_SEB_021	COUNTY RETIREMENT	71,785,000.00	77,063,000.00	5,278,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,888,000.00	1,986,000.00	98,000.00
CWE_SEB_024	CHOICES PLAN	13,837,000.00	13,698,000.00	(139,000.00)
CWE_SEB_025	SAVINGS PLAN	2,378,000.00	1,974,000.00	(404,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,377,000.00	1,156,000.00	(221,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	383,000.00	307,000.00	(76,000.00)
CWE_SEB_028	RETIREE INSURANCE	32,369,000.00	31,805,000.00	(564,000.00)
CWE_SEB_029	DISABILITY	4,396,000.00	4,165,000.00	(231,000.00)
CWE_SEB_030	OASDI/MEDICARE	6,729,000.00	6,199,000.00	(530,000.00)
CWE_SEB_031	HEALTH INSURANCE	4,757,000.00	5,449,000.00	692,000.00
CWE_SEB_032	DENTAL INSURANCE	2,423,000.00	2,415,000.00	(8,000.00)
CWE_SEB_033	LIFE INSURANCE	427,000.00	380,000.00	(47,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	17,797,000.00	18,052,000.00	255,000.00
CWE_SEB_036	HORIZONS PLAN	9,820,000.00	10,127,000.00	307,000.00
CWE_SEB_037	OPTIONS	69,480,000.00	72,927,000.00	3,447,000.00
CWE_SEB_038	MEGAFLEX	8,879,000.00	9,107,000.00	228,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	6,156,000.00	6,156,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	78,000.00	80,000.00	2,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	752,000.00	666,000.00	(86,000.00)

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Employee Benefits Summary

HG_60010_1 - LAC+USC HEALTHCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	528,000.00	522,000.00	(6,000.00)
CWE_SEB_045	STANDBY PAY	668,000.00	668,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	78,000.00	65,000.00	(13,000.00)
CWE_SEB_055	OVERTIME	27,536,000.00	27,598,000.00	62,000.00
CWE_SEB_065	CALLBACK PAY	212,000.00	212,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,382,000.00	1,382,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,541,000.00	1,541,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	7,701,000.00	7,701,000.00	0.00
	Total Benefit	**295,357,000.00**	**303,401,000.00**	**8,044,000.00**
	Adjusted Gross Total	**872,041,506.94**	**883,540,594.70**	**11,499,087.76**
CWE_SEB_700	SALARY SAVINGS	(104,685,506.94)	(105,309,594.70)	(624,087.76)
	Net Total (Including No Counts)	**767,356,000.00**	**778,231,000.00**	**10,875,000.00**

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Employee Benefits Summary

EB_13612_2 - LIFE INSURANCE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_033	LIFE INSURANCE	770,000.00	798,000.00	28,000.00
	Total Benefit	**770,000.00**	**798,000.00**	**28,000.00**
	Adjusted Gross Total	**770,000.00**	**798,000.00**	**28,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(770,000.00)	(798,000.00)	(28,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

EB_13696_2 - LONG TERM DISABILITY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_029	DISABILITY	45,000,000.00	45,820,000.00	820,000.00
	Total Benefit	**45,000,000.00**	**45,820,000.00**	**820,000.00**
	Adjusted Gross Total	**45,000,000.00**	**45,820,000.00**	**820,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(45,000,000.00)	(45,820,000.00)	(820,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

ME_19150_1 - MEDICAL EXAMINER - CORONER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	17,518,432.64	17,613,509.72	95,077.08
E_1061	TEMPORARY EMPLOYEES	340,182.48	340,182.48	0.00
	Total Salaries	**17,858,615.12**	**17,953,692.20**	**95,077.08**
CWE_SEB_021	COUNTY RETIREMENT	2,263,000.00	2,431,000.00	168,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	10,000.00	13,000.00	3,000.00
CWE_SEB_024	CHOICES PLAN	722,000.00	816,000.00	94,000.00
CWE_SEB_025	SAVINGS PLAN	89,000.00	185,000.00	96,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	63,000.00	26,000.00	(37,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	18,000.00	7,000.00	(11,000.00)
CWE_SEB_028	RETIREE INSURANCE	750,000.00	911,000.00	161,000.00
CWE_SEB_029	DISABILITY	78,000.00	72,000.00	(6,000.00)
CWE_SEB_030	OASDI/MEDICARE	221,000.00	206,000.00	(15,000.00)
CWE_SEB_031	HEALTH INSURANCE	300,000.00	284,000.00	(16,000.00)
CWE_SEB_032	DENTAL INSURANCE	60,000.00	60,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	85,000.00	69,000.00	(16,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	885,000.00	825,000.00	(60,000.00)
CWE_SEB_036	HORIZONS PLAN	282,000.00	311,000.00	29,000.00
CWE_SEB_037	OPTIONS	1,227,000.00	1,176,000.00	(51,000.00)
CWE_SEB_038	MEGAFLEX	850,000.00	848,000.00	(2,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	25,000.00	25,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	18,000.00	18,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	9,000.00	5,000.00	(4,000.00)

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Employee Benefits Summary

ME_19150_1 - MEDICAL EXAMINER - CORONER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	9,000.00	9,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	13,000.00	13,000.00	0.00
CWE_SEB_055	OVERTIME	305,000.00	305,000.00	0.00
CWE_SEB_065	CALLBACK PAY	24,000.00	24,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(39,330.00)	(39,330.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	30,000.00	30,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	21,000.00	21,000.00	0.00
	Total Benefit	**8,317,670.00**	**8,650,670.00**	**333,000.00**
	Adjusted Gross Total	**26,176,285.12**	**26,604,362.20**	**428,077.08**
CWE_SEB_700	SALARY SAVINGS	(1,782,285.12)	(1,792,362.20)	(10,077.08)
	Net Total (Including No Counts)	**24,394,000.00**	**24,812,000.00**	**418,000.00**

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Employee Benefits Summary

MH_20500_1 - MENTAL HEALTH
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	351,101,890.08	355,187,483.16	4,085,593.08
E_1061	TEMPORARY EMPLOYEES	6,401,510.58	6,714,491.34	312,980.76
	Total Salaries	**357,503,400.66**	**361,901,974.50**	**4,398,573.84**
CWE_SEB_021	COUNTY RETIREMENT	49,211,000.00	54,692,000.00	5,481,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	271,000.00	274,000.00	3,000.00
CWE_SEB_024	CHOICES PLAN	16,275,000.00	16,472,000.00	197,000.00
CWE_SEB_025	SAVINGS PLAN	1,905,000.00	2,156,000.00	251,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,130,000.00	1,207,000.00	77,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	176,000.00	177,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	20,541,000.00	21,162,000.00	621,000.00
CWE_SEB_029	DISABILITY	1,534,000.00	1,624,000.00	90,000.00
CWE_SEB_030	OASDI/MEDICARE	4,153,000.00	4,208,000.00	55,000.00
CWE_SEB_031	HEALTH INSURANCE	3,411,000.00	3,986,000.00	575,000.00
CWE_SEB_032	DENTAL INSURANCE	1,398,000.00	1,416,000.00	18,000.00
CWE_SEB_033	LIFE INSURANCE	238,000.00	241,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	6,149,000.00	6,926,000.00	777,000.00
CWE_SEB_036	HORIZONS PLAN	7,454,000.00	8,250,000.00	796,000.00
CWE_SEB_037	OPTIONS	25,679,000.00	27,419,000.00	1,740,000.00
CWE_SEB_038	MEGAFLEX	8,284,000.00	8,385,000.00	101,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	467,000.00	467,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	396,000.00	400,000.00	4,000.00
CWE_SEB_045	STANDBY PAY	675,000.00	675,000.00	0.00

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Employee Benefits Summary

MH_20500_1 - MENTAL HEALTH
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	6,027,000.00	6,027,000.00	0.00
CWE_SEB_060	BONUS	558,000.00	558,000.00	0.00
CWE_SEB_062	CERTIFICATION BONUS	864,000.00	864,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	4,000.00	4,000.00	0.00
CWE_SEB_065	CALLBACK PAY	1,212,000.00	1,212,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	18,000.00	18,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,032,000.00	1,032,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,661,000.00	1,661,000.00	0.00
	Total Benefit	**160,729,000.00**	**171,519,000.00**	**10,790,000.00**
	Adjusted Gross Total	**518,232,400.66**	**533,420,974.50**	**15,188,573.84**
CWE_SEB_700	SALARY SAVINGS	(38,943,400.66)	(39,686,974.50)	(743,573.84)
	Net Total (Including No Counts)	**479,289,000.00**	**493,734,000.00**	**14,445,000.00**

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Employee Benefits Summary

HH_60020_1 - METROCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	372,417,637.08	393,918,148.80	21,500,511.72
E_1061	TEMPORARY EMPLOYEES	44,066,238.96	45,040,144.08	973,905.12
	Total Salaries	**416,483,876.04**	**438,958,292.88**	**22,474,416.84**
CWE_SEB_021	COUNTY RETIREMENT	50,666,000.00	58,627,000.00	7,961,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,412,000.00	1,535,000.00	123,000.00
CWE_SEB_024	CHOICES PLAN	8,560,000.00	9,608,000.00	1,048,000.00
CWE_SEB_025	SAVINGS PLAN	2,901,000.00	2,815,000.00	(86,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,040,000.00	844,000.00	(196,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	264,000.00	195,000.00	(69,000.00)
CWE_SEB_028	RETIREE INSURANCE	21,063,000.00	20,840,000.00	(223,000.00)
CWE_SEB_029	DISABILITY	3,184,000.00	3,098,000.00	(86,000.00)
CWE_SEB_030	OASDI/MEDICARE	4,837,000.00	4,839,000.00	2,000.00
CWE_SEB_031	HEALTH INSURANCE	4,806,000.00	5,839,000.00	1,033,000.00
CWE_SEB_032	DENTAL INSURANCE	1,601,000.00	1,636,000.00	35,000.00
CWE_SEB_033	LIFE INSURANCE	255,000.00	240,000.00	(15,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	13,155,000.00	13,053,000.00	(102,000.00)
CWE_SEB_036	HORIZONS PLAN	7,204,000.00	7,067,000.00	(137,000.00)
CWE_SEB_037	OPTIONS	43,897,000.00	47,744,000.00	3,847,000.00
CWE_SEB_038	MEGAFLEX	11,670,000.00	12,403,000.00	733,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	3,176,000.00	3,176,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	13,000.00	7,000.00	(6,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	479,000.00	430,000.00	(49,000.00)

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Employee Benefits Summary

HH_60020_1 - METROCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	395,000.00	391,000.00	(4,000.00)
CWE_SEB_045	STANDBY PAY	2,450,000.00	2,450,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	35,000.00	55,000.00	20,000.00
CWE_SEB_055	OVERTIME	13,251,000.00	13,963,000.00	712,000.00
CWE_SEB_060	BONUS	929,000.00	929,000.00	0.00
CWE_SEB_065	CALLBACK PAY	243,000.00	243,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(179,000.00)	(179,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,120,000.00	1,120,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	973,000.00	973,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	5,673,000.00	5,673,000.00	0.00
	Total Benefit	**205,073,000.00**	**219,614,000.00**	**14,541,000.00**
	Adjusted Gross Total	**621,556,876.04**	**658,572,292.88**	**37,015,416.84**
CWE_SEB_700	SALARY SAVINGS	(74,063,876.04)	(85,625,292.88)	(11,561,416.84)
	Net Total (Including No Counts)	**547,493,000.00**	**572,947,000.00**	**25,454,000.00**

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Employee Benefits Summary

MV_26500_1 - MILITARY AND VETERANS AFFAIRS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	1,305,753.20	1,637,122.28	331,369.08
E_1061	TEMPORARY EMPLOYEES	3,500.00	3,500.00	0.00
	Total Salaries	**1,309,253.20**	**1,640,622.28**	**331,369.08**
CWE_SEB_021	COUNTY RETIREMENT	222,000.00	294,000.00	72,000.00
CWE_SEB_022	RETIREMENT DEBT SERVICE	98,000.00	0.00	(98,000.00)
CWE_SEB_025	SAVINGS PLAN	3,000.00	4,000.00	1,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	6,000.00	6,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	11,000.00	0.00	(11,000.00)
CWE_SEB_028	RETIREE INSURANCE	113,000.00	148,000.00	35,000.00
CWE_SEB_029	DISABILITY	43,000.00	47,000.00	4,000.00
CWE_SEB_030	OASDI/MEDICARE	17,000.00	17,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	22,000.00	22,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	15,000.00	15,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	40,000.00	43,000.00	3,000.00
CWE_SEB_036	HORIZONS PLAN	13,000.00	17,000.00	4,000.00
CWE_SEB_037	OPTIONS	288,000.00	290,000.00	2,000.00
CWE_SEB_038	MEGAFLEX	73,000.00	79,000.00	6,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	0.00	37,000.00	37,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	5,000.00	5,000.00	0.00

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Employee Benefits Summary

MV_26500_1 - MILITARY AND VETERANS AFFAIRS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	10,000.00	10,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	4,000.00	4,000.00	0.00
CWE_SEB_160	SEPARATION PAY	18,000.00	88,000.00	70,000.00
	Total Benefit	**1,018,000.00**	**1,143,000.00**	**125,000.00**
	Adjusted Gross Total	**2,327,253.20**	**2,783,622.28**	**456,369.08**
CWE_SEB_700	SALARY SAVINGS	(35,253.20)	(36,622.28)	(1,369.08)
	Net Total (Including No Counts)	**2,292,000.00**	**2,747,000.00**	**455,000.00**

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Employee Benefits Summary

AR_28250_1 - MUSEUM OF ART
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	2,891,113.80	2,766,330.24	(124,783.56)
E_1061	TEMPORARY EMPLOYEES	177,621.96	177,621.96	0.00
	Total Salaries	**3,068,735.76**	**2,943,952.20**	**(124,783.56)**
CWE_SEB_021	COUNTY RETIREMENT	479,000.00	528,000.00	49,000.00
CWE_SEB_024	CHOICES PLAN	170,000.00	182,000.00	12,000.00
CWE_SEB_025	SAVINGS PLAN	50,000.00	50,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	50,000.00	40,000.00	(10,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	70,000.00	62,000.00	(8,000.00)
CWE_SEB_028	RETIREE INSURANCE	180,000.00	187,000.00	7,000.00
CWE_SEB_029	DISABILITY	11,000.00	10,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	38,000.00	34,000.00	(4,000.00)
CWE_SEB_031	HEALTH INSURANCE	147,000.00	165,000.00	18,000.00
CWE_SEB_032	DENTAL INSURANCE	14,000.00	14,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	14,000.00	20,000.00	6,000.00
CWE_SEB_034	WORKERS' COMPENSATION	126,000.00	135,000.00	9,000.00
CWE_SEB_036	HORIZONS PLAN	58,000.00	58,000.00	0.00
CWE_SEB_037	OPTIONS	47,000.00	50,000.00	3,000.00
CWE_SEB_038	MEGAFLEX	249,000.00	257,000.00	8,000.00
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	1,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	4,000.00	4,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_045	STANDBY PAY	15,000.00	15,000.00	0.00

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Employee Benefits Summary

AR_28250_1 - MUSEUM OF ART
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	250,000.00	250,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	1,000.00	1,000.00	0.00
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	5,000.00	110,000.00	105,000.00
CWE_SEB_080	CAO ADJUSTMENT	0.00	0.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	10,000.00	10,000.00	0.00
	Total Benefit	**1,997,000.00**	**2,191,000.00**	**194,000.00**
	Adjusted Gross Total	**5,065,735.76**	**5,134,952.20**	**69,216.44**
CWE_SEB_700	SALARY SAVINGS	(51,735.76)	(952.20)	50,783.56
	Net Total (Including No Counts)	**5,014,000.00**	**5,134,000.00**	**120,000.00**

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Employee Benefits Summary

NH_28300_1 - MUSEUM OF NATURAL HISTORY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	1,433,131.84	1,399,674.76	(33,457.08)
	Total Salaries	**1,433,131.84**	**1,399,674.76**	**(33,457.08)**
CWE_SEB_021	COUNTY RETIREMENT	308,000.00	308,000.00	0.00
CWE_SEB_024	CHOICES PLAN	29,000.00	27,000.00	(2,000.00)
CWE_SEB_025	SAVINGS PLAN	26,000.00	26,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	60,000.00	60,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	100,000.00	91,000.00	(9,000.00)
CWE_SEB_029	DISABILITY	88,000.00	87,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	11,000.00	11,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	49,000.00	58,000.00	9,000.00
CWE_SEB_032	DENTAL INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	203,000.00	208,000.00	5,000.00
CWE_SEB_036	HORIZONS PLAN	30,000.00	30,000.00	0.00
CWE_SEB_037	OPTIONS	79,000.00	84,000.00	5,000.00
CWE_SEB_038	MEGAFLEX	120,000.00	120,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	50,000.00	50,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	52,000.00	31,000.00	(21,000.00)

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Employee Benefits Summary

NH_28300_1 - MUSEUM OF NATURAL HISTORY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	5,000.00	5,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
CWE_SEB_160	SEPARATION PAY	18,000.00	18,000.00	0.00
	Total Benefit	**1,256,000.00**	**1,242,000.00**	**(14,000.00)**
	Adjusted Gross Total	**2,689,131.84**	**2,641,674.76**	**(47,457.08)**
CWE_SEB_700	SALARY SAVINGS	(18,131.84)	(17,674.76)	457.08
	Net Total (Including No Counts)	**2,671,000.00**	**2,624,000.00**	**(47,000.00)**

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Employee Benefits Summary

CB_13690_1 - NONDEPARTMENTAL SPECIAL ACCOUNTS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_038	MEGAFLEX	82,000.00	16,785,000.00	16,703,000.00
	Total Benefit	**82,000.00**	**16,785,000.00**	**16,703,000.00**
	Adjusted Gross Total	**82,000.00**	**16,785,000.00**	**16,703,000.00**
	Net Total (Including No Counts)	**82,000.00**	**16,785,000.00**	**16,703,000.00**

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Employee Benefits Summary

SY_16280_1 - OFFICE OF PUBLIC SAFETY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

OM_15680_1 - OMBUDSMAN
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PK_27640_1 - PARKS AND RECREATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	61,132,278.20	61,417,153.88	284,875.68
E_1061	TEMPORARY EMPLOYEES	11,305,010.16	11,628,157.20	323,147.04
	Total Salaries	**72,437,288.36**	**73,045,311.08**	**608,022.72**
CWE_SEB_021	COUNTY RETIREMENT	9,359,000.00	10,512,000.00	1,153,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	544,000.00	553,000.00	9,000.00
CWE_SEB_024	CHOICES PLAN	2,684,000.00	2,684,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	332,000.00	332,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	118,000.00	118,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	970,000.00	489,000.00	(481,000.00)
CWE_SEB_028	RETIREE INSURANCE	4,915,000.00	5,176,000.00	261,000.00
CWE_SEB_029	DISABILITY	412,000.00	440,000.00	28,000.00
CWE_SEB_030	OASDI/MEDICARE	1,136,000.00	1,145,000.00	9,000.00
CWE_SEB_031	HEALTH INSURANCE	2,530,000.00	2,671,000.00	141,000.00
CWE_SEB_032	DENTAL INSURANCE	214,000.00	214,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	34,000.00	35,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	3,409,000.00	3,983,000.00	574,000.00
CWE_SEB_036	HORIZONS PLAN	1,063,000.00	1,074,000.00	11,000.00
CWE_SEB_037	OPTIONS	8,474,000.00	8,802,000.00	328,000.00
CWE_SEB_038	MEGAFLEX	2,090,000.00	2,092,000.00	2,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	28,000.00	28,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	129,000.00	129,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	102,000.00	102,000.00	0.00

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Employee Benefits Summary

PK_27640_1 - PARKS AND RECREATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	13,000.00	13,000.00	0.00
CWE_SEB_055	OVERTIME	1,427,000.00	1,464,000.00	37,000.00
CWE_SEB_060	BONUS	124,000.00	124,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	34,000.00	34,000.00	0.00
CWE_SEB_065	CALLBACK PAY	23,000.00	23,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	51,000.00	51,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(225,000.00)	(225,000.00)	0.00
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	430,000.00	430,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	215,000.00	215,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	125,000.00	125,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	75,000.00	75,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	200,000.00	200,000.00	0.00
	Total Benefit	**41,035,000.00**	**43,108,000.00**	**2,073,000.00**
	Adjusted Gross Total	**113,472,288.36**	**116,153,311.08**	**2,681,022.72**
CWE_SEB_700	SALARY SAVINGS	(4,658,288.36)	(4,688,311.08)	(30,022.72)
	Net Total (Including No Counts)	**108,814,000.00**	**111,465,000.00**	**2,651,000.00**

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Employee Benefits Summary

CB_13760_2 - PFU-VARIOUS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
CWE_SEB_080	CAO ADJUSTMENT	0.00	0.00	0.00
	Total Benefit	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PB_17000_1 - PROBATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	408,018,052.56	420,240,957.96	12,222,905.40
E_1061	TEMPORARY EMPLOYEES	1,880,258.52	1,902,784.20	22,525.68
	Total Salaries	**409,898,311.08**	**422,143,742.16**	**12,245,431.08**
CWE_SEB_021	COUNTY RETIREMENT	63,809,000.00	66,591,000.00	2,782,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	219,000.00	219,000.00	0.00
CWE_SEB_024	CHOICES PLAN	56,020,000.00	57,030,000.00	1,010,000.00
CWE_SEB_025	SAVINGS PLAN	1,261,000.00	1,295,000.00	34,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	420,000.00	420,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	310,000.00	311,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	27,270,000.00	29,888,000.00	2,618,000.00
CWE_SEB_029	DISABILITY	2,439,000.00	2,465,000.00	26,000.00
CWE_SEB_030	OASDI/MEDICARE	4,498,000.00	4,664,000.00	166,000.00
CWE_SEB_031	HEALTH INSURANCE	2,631,000.00	3,155,000.00	524,000.00
CWE_SEB_032	DENTAL INSURANCE	1,644,000.00	1,608,000.00	(36,000.00)
CWE_SEB_033	LIFE INSURANCE	287,000.00	291,000.00	4,000.00
CWE_SEB_034	WORKERS' COMPENSATION	27,969,000.00	30,315,000.00	2,346,000.00
CWE_SEB_036	HORIZONS PLAN	7,679,000.00	7,635,000.00	(44,000.00)
CWE_SEB_037	OPTIONS	18,494,000.00	19,412,000.00	918,000.00
CWE_SEB_038	MEGAFLEX	5,187,000.00	5,241,000.00	54,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	838,000.00	842,000.00	4,000.00
CWE_SEB_041	DEFERRED RETIREMENT	78,000.00	83,000.00	5,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	828,000.00	840,000.00	12,000.00

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Employee Benefits Summary

PB_17000_1 - PROBATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	628,000.00	688,000.00	60,000.00
CWE_SEB_045	STANDBY PAY	10,000.00	10,000.00	0.00
CWE_SEB_055	OVERTIME	8,936,000.00	10,936,000.00	2,000,000.00
CWE_SEB_060	BONUS	400,000.00	683,000.00	283,000.00
CWE_SEB_063	LONGEVITY BONUS	4,673,000.00	5,204,000.00	531,000.00
CWE_SEB_065	CALLBACK PAY	29,000.00	29,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(837,000.00)	(833,000.00)	4,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,863,000.00	1,896,000.00	33,000.00
CWE_SEB_100	BILINGUAL BONUS	1,357,000.00	1,377,000.00	20,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,258,000.00	2,275,000.00	17,000.00
	Total Benefit	**241,198,000.00**	**254,570,000.00**	**13,372,000.00**
	Adjusted Gross Total	**651,096,311.08**	**676,713,742.16**	**25,617,431.08**
CWE_SEB_700	SALARY SAVINGS	(39,441,311.08)	(40,018,742.16)	(577,431.08)
	Net Total (Including No Counts)	**611,655,000.00**	**636,695,000.00**	**25,040,000.00**

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Employee Benefits Summary

PB_17300_2 - PROBATION - FIELD SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	130,501,789.44	134,596,622.88	4,094,833.44
E_1061	TEMPORARY EMPLOYEES	45,748.08	45,748.08	0.00
	Total Salaries	**130,547,537.52**	**134,642,370.96**	**4,094,833.44**
CWE_SEB_021	COUNTY RETIREMENT	22,756,000.00	24,227,000.00	1,471,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	13,000.00	0.00
CWE_SEB_024	CHOICES PLAN	15,337,000.00	15,900,000.00	563,000.00
CWE_SEB_025	SAVINGS PLAN	345,000.00	348,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	75,000.00	75,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	29,000.00	29,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	5,977,000.00	6,902,000.00	925,000.00
CWE_SEB_029	DISABILITY	579,000.00	588,000.00	9,000.00
CWE_SEB_030	OASDI/MEDICARE	1,124,000.00	1,236,000.00	112,000.00
CWE_SEB_031	HEALTH INSURANCE	657,000.00	804,000.00	147,000.00
CWE_SEB_032	DENTAL INSURANCE	518,000.00	525,000.00	7,000.00
CWE_SEB_033	LIFE INSURANCE	87,000.00	89,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	6,233,000.00	6,941,000.00	708,000.00
CWE_SEB_036	HORIZONS PLAN	3,177,000.00	2,980,000.00	(197,000.00)
CWE_SEB_037	OPTIONS	6,999,000.00	7,608,000.00	609,000.00
CWE_SEB_038	MEGAFLEX	1,159,000.00	1,085,000.00	(74,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	43,000.00	43,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	17,000.00	17,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	271,000.00	276,000.00	5,000.00

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Employee Benefits Summary

PB_17300_2 - PROBATION - FIELD SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	193,000.00	197,000.00	4,000.00
CWE_SEB_055	OVERTIME	650,000.00	2,150,000.00	1,500,000.00
CWE_SEB_060	BONUS	0.00	283,000.00	283,000.00
CWE_SEB_063	LONGEVITY BONUS	1,205,000.00	1,342,000.00	137,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(166,000.00)	(162,000.00)	4,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	887,000.00	903,000.00	16,000.00
CWE_SEB_100	BILINGUAL BONUS	541,000.00	549,000.00	8,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	689,000.00	692,000.00	3,000.00
	Total Benefit	**69,395,000.00**	**75,640,000.00**	**6,245,000.00**
	Adjusted Gross Total	**199,942,537.52**	**210,282,370.96**	**10,339,833.44**
CWE_SEB_700	SALARY SAVINGS	(12,639,537.52)	(12,848,370.96)	(208,833.44)
	Net Total (Including No Counts)	**187,303,000.00**	**197,434,000.00**	**10,131,000.00**

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Employee Benefits Summary

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	158,042,757.24	174,420,934.44	16,378,177.20
E_1061	TEMPORARY EMPLOYEES	1,149,187.20	1,221,783.12	72,595.92
	Total Salaries	**159,191,944.44**	**175,642,717.56**	**16,450,773.12**
CWE_SEB_021	COUNTY RETIREMENT	25,382,000.00	27,513,000.00	2,131,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	130,000.00	135,000.00	5,000.00
CWE_SEB_024	CHOICES PLAN	31,221,000.00	33,051,000.00	1,830,000.00
CWE_SEB_025	SAVINGS PLAN	223,000.00	253,000.00	30,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	108,000.00	108,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	263,000.00	266,000.00	3,000.00
CWE_SEB_028	RETIREE INSURANCE	15,730,000.00	16,573,000.00	843,000.00
CWE_SEB_029	DISABILITY	1,436,000.00	1,482,000.00	46,000.00
CWE_SEB_030	OASDI/MEDICARE	2,049,000.00	2,195,000.00	146,000.00
CWE_SEB_031	HEALTH INSURANCE	710,000.00	900,000.00	190,000.00
CWE_SEB_032	DENTAL INSURANCE	619,000.00	664,000.00	45,000.00
CWE_SEB_033	LIFE INSURANCE	120,000.00	126,000.00	6,000.00
CWE_SEB_034	WORKERS' COMPENSATION	17,562,000.00	18,249,000.00	687,000.00
CWE_SEB_036	HORIZONS PLAN	2,159,000.00	2,508,000.00	349,000.00
CWE_SEB_037	OPTIONS	3,409,000.00	3,961,000.00	552,000.00
CWE_SEB_038	MEGAFLEX	1,022,000.00	1,152,000.00	130,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	693,000.00	709,000.00	16,000.00
CWE_SEB_041	DEFERRED RETIREMENT	6,000.00	6,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	364,000.00	385,000.00	21,000.00

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Employee Benefits Summary

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	283,000.00	299,000.00	16,000.00
CWE_SEB_045	STANDBY PAY	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	6,974,000.00	7,474,000.00	500,000.00
CWE_SEB_060	BONUS	400,000.00	400,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	2,618,000.00	2,915,000.00	297,000.00
CWE_SEB_065	CALLBACK PAY	8,000.00	8,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(419,000.00)	(429,000.00)	(10,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	425,000.00	506,000.00	81,000.00
CWE_SEB_100	BILINGUAL BONUS	489,000.00	531,000.00	42,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	1,206,000.00	1,290,000.00	84,000.00
	Total Benefit	**115,191,000.00**	**123,231,000.00**	**8,040,000.00**
	Adjusted Gross Total	**274,382,944.44**	**298,873,717.56**	**24,490,773.12**
CWE_SEB_700	SALARY SAVINGS	(10,838,944.44)	(12,472,717.56)	(1,633,773.12)
	Net Total (Including No Counts)	**263,544,000.00**	**286,401,000.00**	**22,857,000.00**

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Employee Benefits Summary

PB_17350_2 - PROBATION - SPECIAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	67,546,390.08	56,102,505.00	(11,443,885.08)
E_1061	TEMPORARY EMPLOYEES	575,807.76	525,737.52	(50,070.24)
	Total Salaries	**68,122,197.84**	**56,628,242.52**	**(11,493,955.32)**
CWE_SEB_021	COUNTY RETIREMENT	9,036,000.00	7,825,000.00	(1,211,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	54,000.00	49,000.00	(5,000.00)
CWE_SEB_024	CHOICES PLAN	8,666,000.00	6,967,000.00	(1,699,000.00)
CWE_SEB_025	SAVINGS PLAN	115,000.00	105,000.00	(10,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	23,000.00	23,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	7,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,694,000.00	3,391,000.00	697,000.00
CWE_SEB_029	DISABILITY	221,000.00	180,000.00	(41,000.00)
CWE_SEB_030	OASDI/MEDICARE	733,000.00	602,000.00	(131,000.00)
CWE_SEB_031	HEALTH INSURANCE	336,000.00	325,000.00	(11,000.00)
CWE_SEB_032	DENTAL INSURANCE	286,000.00	185,000.00	(101,000.00)
CWE_SEB_033	LIFE INSURANCE	33,000.00	27,000.00	(6,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	1,954,000.00	2,790,000.00	836,000.00
CWE_SEB_036	HORIZONS PLAN	1,397,000.00	1,145,000.00	(252,000.00)
CWE_SEB_037	OPTIONS	1,929,000.00	1,459,000.00	(470,000.00)
CWE_SEB_038	MEGAFLEX	485,000.00	441,000.00	(44,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	82,000.00	68,000.00	(14,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	7,000.00	7,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	110,000.00	91,000.00	(19,000.00)

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Employee Benefits Summary

PB_17350_2 - PROBATION - SPECIAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	79,000.00	115,000.00	36,000.00
CWE_SEB_055	OVERTIME	416,000.00	416,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	817,000.00	910,000.00	93,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(110,000.00)	(100,000.00)	10,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	408,000.00	334,000.00	(74,000.00)
CWE_SEB_100	BILINGUAL BONUS	208,000.00	169,000.00	(39,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	333,000.00	254,000.00	(79,000.00)
	Total Benefit	**30,321,000.00**	**27,785,000.00**	**(2,536,000.00)**
	Adjusted Gross Total	**98,443,197.84**	**84,413,242.52**	**(14,029,955.32)**
CWE_SEB_700	SALARY SAVINGS	(6,975,197.84)	(5,680,242.52)	1,294,955.32
	Net Total (Including No Counts)	**91,468,000.00**	**78,733,000.00**	**(12,735,000.00)**

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Employee Benefits Summary

PB_17100_2 - PROBATION - SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	51,927,115.80	55,120,895.64	3,193,779.84
E_1061	TEMPORARY EMPLOYEES	109,515.48	109,515.48	0.00
	Total Salaries	**52,036,631.28**	**55,230,411.12**	**3,193,779.84**
CWE_SEB_021	COUNTY RETIREMENT	6,635,000.00	7,026,000.00	391,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	22,000.00	22,000.00	0.00
CWE_SEB_024	CHOICES PLAN	796,000.00	1,112,000.00	316,000.00
CWE_SEB_025	SAVINGS PLAN	578,000.00	589,000.00	11,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	214,000.00	214,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	2,869,000.00	3,022,000.00	153,000.00
CWE_SEB_029	DISABILITY	203,000.00	215,000.00	12,000.00
CWE_SEB_030	OASDI/MEDICARE	592,000.00	631,000.00	39,000.00
CWE_SEB_031	HEALTH INSURANCE	928,000.00	1,126,000.00	198,000.00
CWE_SEB_032	DENTAL INSURANCE	221,000.00	234,000.00	13,000.00
CWE_SEB_033	LIFE INSURANCE	47,000.00	49,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,220,000.00	2,335,000.00	115,000.00
CWE_SEB_036	HORIZONS PLAN	946,000.00	1,002,000.00	56,000.00
CWE_SEB_037	OPTIONS	6,157,000.00	6,384,000.00	227,000.00
CWE_SEB_038	MEGAFLEX	2,521,000.00	2,563,000.00	42,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	20,000.00	22,000.00	2,000.00
CWE_SEB_041	DEFERRED RETIREMENT	48,000.00	53,000.00	5,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	83,000.00	88,000.00	5,000.00

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Employee Benefits Summary

PB_17100_2 - PROBATION - SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	73,000.00	77,000.00	4,000.00
CWE_SEB_045	STANDBY PAY	9,000.00	9,000.00	0.00
CWE_SEB_055	OVERTIME	896,000.00	896,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	33,000.00	37,000.00	4,000.00
CWE_SEB_065	CALLBACK PAY	21,000.00	21,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(142,000.00)	(142,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	143,000.00	153,000.00	10,000.00
CWE_SEB_100	BILINGUAL BONUS	119,000.00	128,000.00	9,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	30,000.00	39,000.00	9,000.00
	Total Benefit	**26,291,000.00**	**27,914,000.00**	**1,623,000.00**
	Adjusted Gross Total	**78,327,631.28**	**83,144,411.12**	**4,816,779.84**
CWE_SEB_700	SALARY SAVINGS	(8,987,631.28)	(9,017,411.12)	(29,779.84)
	Net Total (Including No Counts)	**69,340,000.00**	**74,127,000.00**	**4,787,000.00**

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Employee Benefits Summary

PB_17150_2 - PROBATION-DETENTION BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PB_17150_3 - PROBATION-DETENTION SERVICES BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	88,369,102.80	97,250,451.84	8,881,349.04
E_1061	TEMPORARY EMPLOYEES	1,149,187.20	1,221,783.12	72,595.92
	Total Salaries	**89,518,290.00**	**98,472,234.96**	**8,953,944.96**
CWE_SEB_021	COUNTY RETIREMENT	13,976,000.00	15,136,000.00	1,160,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	117,000.00	122,000.00	5,000.00
CWE_SEB_024	CHOICES PLAN	19,476,000.00	20,302,000.00	826,000.00
CWE_SEB_025	SAVINGS PLAN	90,000.00	94,000.00	4,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	40,000.00	40,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	106,000.00	107,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	8,660,000.00	9,103,000.00	443,000.00
CWE_SEB_029	DISABILITY	1,008,000.00	1,032,000.00	24,000.00
CWE_SEB_030	OASDI/MEDICARE	1,283,000.00	1,361,000.00	78,000.00
CWE_SEB_031	HEALTH INSURANCE	445,000.00	557,000.00	112,000.00
CWE_SEB_032	DENTAL INSURANCE	339,000.00	363,000.00	24,000.00
CWE_SEB_033	LIFE INSURANCE	71,000.00	74,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	12,326,000.00	12,690,000.00	364,000.00
CWE_SEB_036	HORIZONS PLAN	831,000.00	1,050,000.00	219,000.00
CWE_SEB_037	OPTIONS	1,257,000.00	1,654,000.00	397,000.00
CWE_SEB_038	MEGAFLEX	452,000.00	469,000.00	17,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	524,000.00	532,000.00	8,000.00
CWE_SEB_041	DEFERRED RETIREMENT	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	364,000.00	376,000.00	12,000.00

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Employee Benefits Summary

PB_17150_3 - PROBATION-DETENTION SERVICES BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	166,000.00	174,000.00	8,000.00
CWE_SEB_045	STANDBY PAY	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	4,344,000.00	2,344,000.00	(2,000,000.00)
CWE_SEB_063	LONGEVITY BONUS	1,666,000.00	1,855,000.00	189,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(225,000.00)	(230,000.00)	(5,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	155,000.00	199,000.00	44,000.00
CWE_SEB_100	BILINGUAL BONUS	299,000.00	322,000.00	23,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	766,000.00	806,000.00	40,000.00
	Total Benefit	**68,539,000.00**	**70,535,000.00**	**1,996,000.00**
	Adjusted Gross Total	**158,057,290.00**	**169,007,234.96**	**10,949,944.96**
CWE_SEB_700	SALARY SAVINGS	(6,478,290.00)	(7,397,234.96)	(918,944.96)
	Net Total (Including No Counts)	**151,579,000.00**	**161,610,000.00**	**10,031,000.00**

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Employee Benefits Summary

PB_17390_2 - PROBATION-MAIN
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PB_17890_2 - PROBATION-RESIDENTIAL TREATMENT BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
CWE_SEB_700	SALARY SAVINGS	0.00	0.00	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PB_17890_3 - PROBATION-RESIDENTIAL TREATMENT SVS BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	69,673,654.44	77,170,482.60	7,496,828.16
	Total Salaries	**69,673,654.44**	**77,170,482.60**	**7,496,828.16**
CWE_SEB_021	COUNTY RETIREMENT	11,406,000.00	12,377,000.00	971,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	13,000.00	0.00
CWE_SEB_024	CHOICES PLAN	11,745,000.00	12,749,000.00	1,004,000.00
CWE_SEB_025	SAVINGS PLAN	133,000.00	159,000.00	26,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	68,000.00	68,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	157,000.00	159,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	7,070,000.00	7,470,000.00	400,000.00
CWE_SEB_029	DISABILITY	428,000.00	450,000.00	22,000.00
CWE_SEB_030	OASDI/MEDICARE	766,000.00	834,000.00	68,000.00
CWE_SEB_031	HEALTH INSURANCE	265,000.00	343,000.00	78,000.00
CWE_SEB_032	DENTAL INSURANCE	280,000.00	301,000.00	21,000.00
CWE_SEB_033	LIFE INSURANCE	49,000.00	52,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	5,236,000.00	5,559,000.00	323,000.00
CWE_SEB_036	HORIZONS PLAN	1,328,000.00	1,458,000.00	130,000.00
CWE_SEB_037	OPTIONS	2,152,000.00	2,307,000.00	155,000.00
CWE_SEB_038	MEGAFLEX	570,000.00	683,000.00	113,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	169,000.00	177,000.00	8,000.00
CWE_SEB_041	DEFERRED RETIREMENT	4,000.00	4,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	0.00	9,000.00	9,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	117,000.00	125,000.00	8,000.00

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Employee Benefits Summary

PB_17890_3 - PROBATION-RESIDENTIAL TREATMENT SVS BUREAU
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	2,630,000.00	5,130,000.00	2,500,000.00
CWE_SEB_060	BONUS	400,000.00	400,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	952,000.00	1,060,000.00	108,000.00
CWE_SEB_065	CALLBACK PAY	8,000.00	8,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(194,000.00)	(199,000.00)	(5,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	270,000.00	307,000.00	37,000.00
CWE_SEB_100	BILINGUAL BONUS	190,000.00	209,000.00	19,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	440,000.00	484,000.00	44,000.00
	Total Benefit	**46,652,000.00**	**52,696,000.00**	**6,044,000.00**
	Adjusted Gross Total	**116,325,654.44**	**129,866,482.60**	**13,540,828.16**
CWE_SEB_700	SALARY SAVINGS	(4,360,654.44)	(5,075,482.60)	(714,828.16)
	Net Total (Including No Counts)	**111,965,000.00**	**124,791,000.00**	**12,826,000.00**

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Employee Benefits Summary

CB_13749_1 - PROVISIONAL FINANCING USES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
CWE_SEB_080	CAO ADJUSTMENT	0.00	0.00	0.00
	Total Benefit	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

PD_15200_1 - PUBLIC DEFENDER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	126,133,551.00	125,279,848.56	(853,702.44)
	Total Salaries	**126,133,551.00**	**125,279,848.56**	**(853,702.44)**
CWE_SEB_021	COUNTY RETIREMENT	19,046,000.00	20,735,000.00	1,689,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	17,000.00	17,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,191,000.00	1,088,000.00	(103,000.00)
CWE_SEB_025	SAVINGS PLAN	3,833,000.00	3,818,000.00	(15,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	2,482,000.00	2,485,000.00	3,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	67,000.00	67,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	5,522,000.00	5,522,000.00	0.00
CWE_SEB_029	DISABILITY	284,000.00	284,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,246,000.00	1,234,000.00	(12,000.00)
CWE_SEB_031	HEALTH INSURANCE	5,320,000.00	6,088,000.00	768,000.00
CWE_SEB_032	DENTAL INSURANCE	321,000.00	321,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	50,000.00	50,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,122,000.00	1,122,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	2,593,000.00	2,560,000.00	(33,000.00)
CWE_SEB_037	OPTIONS	1,765,000.00	1,821,000.00	56,000.00
CWE_SEB_038	MEGAFLEX	10,958,000.00	11,305,000.00	347,000.00
CWE_SEB_041	DEFERRED RETIREMENT	40,000.00	40,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	35,000.00	35,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	143,000.00	143,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00

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Employee Benefits Summary

PD_15200_1 - PUBLIC DEFENDER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	155,000.00	155,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	158,000.00	158,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	15,000.00	15,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	541,000.00	541,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	224,000.00	224,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	14,000.00	14,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	143,000.00	143,000.00	0.00
CWE_SEB_160	SEPARATION PAY	636,000.00	636,000.00	0.00
	Total Benefit	**57,928,000.00**	**60,628,000.00**	**2,700,000.00**
	Adjusted Gross Total	**184,061,551.00**	**185,907,848.56**	**1,846,297.56**
CWE_SEB_700	SALARY SAVINGS	(14,237,551.00)	(14,187,848.56)	49,702.44
	Net Total (Including No Counts)	**169,824,000.00**	**171,720,000.00**	**1,896,000.00**

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Employee Benefits Summary

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	5,091,722.88	5,179,486.56	87,763.68
	Total Salaries	**5,091,722.88**	**5,179,486.56**	**87,763.68**
CWE_SEB_021	COUNTY RETIREMENT	615,000.00	679,000.00	64,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	8,000.00	8,000.00	0.00
CWE_SEB_024	CHOICES PLAN	78,000.00	125,000.00	47,000.00
CWE_SEB_025	SAVINGS PLAN	20,000.00	20,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	3,000.00	3,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	25,000.00	21,000.00	(4,000.00)
CWE_SEB_028	RETIREE INSURANCE	414,000.00	407,000.00	(7,000.00)
CWE_SEB_029	DISABILITY	153,000.00	155,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	52,000.00	53,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	39,000.00	31,000.00	(8,000.00)
CWE_SEB_032	DENTAL INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	291,000.00	337,000.00	46,000.00
CWE_SEB_036	HORIZONS PLAN	89,000.00	89,000.00	0.00
CWE_SEB_037	OPTIONS	828,000.00	911,000.00	83,000.00
CWE_SEB_038	MEGAFLEX	70,000.00	70,000.00	0.00
CWE_SEB_040	SHIFT DIFFERENTIAL	13,000.00	13,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	1,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	86,000.00	86,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	7,000.00	7,000.00	0.00

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Employee Benefits Summary

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	20,000.00	20,000.00	0.00
CWE_SEB_055	OVERTIME	308,000.00	225,000.00	(83,000.00)
CWE_SEB_065	CALLBACK PAY	25,000.00	25,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	41,000.00	41,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	18,000.00	18,000.00	0.00
	Total Benefit	**3,216,000.00**	**3,357,000.00**	**141,000.00**
	Adjusted Gross Total	**8,307,722.88**	**8,536,486.56**	**228,763.68**
CWE_SEB_700	SALARY SAVINGS	(321,722.88)	(326,486.56)	(4,763.68)
	Net Total (Including No Counts)	**7,986,000.00**	**8,210,000.00**	**224,000.00**

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Employee Benefits Summary

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	62,205,268.44	62,563,538.28	358,269.84
E_1061	TEMPORARY EMPLOYEES	25,035.12	25,035.12	0.00
	Total Salaries	**62,230,303.56**	**62,588,573.40**	**358,269.84**
CWE_SEB_021	COUNTY RETIREMENT	8,919,000.00	9,531,000.00	612,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_024	CHOICES PLAN	66,000.00	67,000.00	1,000.00
CWE_SEB_025	SAVINGS PLAN	41,000.00	50,000.00	9,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	62,000.00	62,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	11,000.00	9,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	3,573,000.00	3,524,000.00	(49,000.00)
CWE_SEB_029	DISABILITY	282,000.00	302,000.00	20,000.00
CWE_SEB_030	OASDI/MEDICARE	776,000.00	781,000.00	5,000.00
CWE_SEB_031	HEALTH INSURANCE	173,000.00	211,000.00	38,000.00
CWE_SEB_032	DENTAL INSURANCE	204,000.00	204,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,149,000.00	1,313,000.00	164,000.00
CWE_SEB_036	HORIZONS PLAN	2,030,000.00	2,030,000.00	0.00
CWE_SEB_037	OPTIONS	8,236,000.00	8,480,000.00	244,000.00
CWE_SEB_038	MEGAFLEX	727,000.00	747,000.00	20,000.00
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	1,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	106,000.00	106,000.00	0.00
CWE_SEB_055	OVERTIME	60,000.00	60,000.00	0.00

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Employee Benefits Summary

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_060	BONUS	46,000.00	46,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,132,000.00	1,132,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	325,000.00	325,000.00	0.00
CWE_SEB_124	MANPOWER SHORTAGE BONUS-NURSES	161,000.00	161,000.00	0.00
	Total Benefit	**28,089,000.00**	**29,151,000.00**	**1,062,000.00**
	Adjusted Gross Total	**90,319,303.56**	**91,739,573.40**	**1,420,269.84**
CWE_SEB_700	SALARY SAVINGS	(8,558,303.57)	(8,609,573.41)	(51,269.84)
	Net Total (Including No Counts)	**81,761,000.00**	**83,130,000.00**	**1,369,000.00**

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Employee Benefits Summary

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	15,655,299.12	15,670,473.60	15,174.48
E_1061	TEMPORARY EMPLOYEES	100,140.48	100,140.48	0.00
	Total Salaries	**15,755,439.60**	**15,770,614.08**	**15,174.48**
CWE_SEB_021	COUNTY RETIREMENT	1,891,000.00	2,083,000.00	192,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	4,000.00	4,000.00	0.00
CWE_SEB_024	CHOICES PLAN	117,000.00	117,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	88,000.00	88,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	120,000.00	59,000.00	(61,000.00)
CWE_SEB_028	RETIREE INSURANCE	854,000.00	861,000.00	7,000.00
CWE_SEB_029	DISABILITY	119,000.00	120,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	163,000.00	163,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	380,000.00	463,000.00	83,000.00
CWE_SEB_032	DENTAL INSURANCE	49,000.00	49,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	450,000.00	531,000.00	81,000.00
CWE_SEB_036	HORIZONS PLAN	250,000.00	250,000.00	0.00
CWE_SEB_037	OPTIONS	1,172,000.00	1,248,000.00	76,000.00
CWE_SEB_038	MEGAFLEX	1,017,000.00	1,017,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	20,000.00	20,000.00	0.00
CWE_SEB_055	OVERTIME	135,000.00	135,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	38,000.00	38,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	74,000.00	74,000.00	0.00

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Employee Benefits Summary

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_100	BILINGUAL BONUS	19,000.00	19,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	269,000.00	269,000.00	0.00
	Total Benefit	**7,231,000.00**	**7,610,000.00**	**379,000.00**
	Adjusted Gross Total	**22,986,439.60**	**23,380,614.08**	**394,174.48**
CWE_SEB_700	SALARY SAVINGS	(4,423,439.60)	(4,438,614.08)	(15,174.48)
	Net Total (Including No Counts)	**18,563,000.00**	**18,942,000.00**	**379,000.00**

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Employee Benefits Summary

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	223,903,802.24	227,611,222.88	3,707,420.64
E_1061	TEMPORARY EMPLOYEES	3,482,677.20	3,486,498.24	3,821.04
	Total Salaries	**227,386,479.44**	**231,097,721.12**	**3,711,241.68**
CWE_SEB_021	COUNTY RETIREMENT	29,044,000.00	32,708,000.00	3,664,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	124,000.00	124,000.00	0.00
CWE_SEB_024	CHOICES PLAN	7,109,000.00	7,548,000.00	439,000.00
CWE_SEB_025	SAVINGS PLAN	1,457,000.00	1,605,000.00	148,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	292,000.00	292,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	185,000.00	164,000.00	(21,000.00)
CWE_SEB_028	RETIREE INSURANCE	12,273,000.00	12,669,000.00	396,000.00
CWE_SEB_029	DISABILITY	1,061,000.00	1,143,000.00	82,000.00
CWE_SEB_030	OASDI/MEDICARE	2,299,000.00	2,345,000.00	46,000.00
CWE_SEB_031	HEALTH INSURANCE	2,294,000.00	2,748,000.00	454,000.00
CWE_SEB_032	DENTAL INSURANCE	614,000.00	614,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	35,000.00	35,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	5,200,000.00	5,728,000.00	528,000.00
CWE_SEB_036	HORIZONS PLAN	4,240,000.00	4,240,000.00	0.00
CWE_SEB_037	OPTIONS	19,527,000.00	20,053,000.00	526,000.00
CWE_SEB_038	MEGAFLEX	7,017,000.00	7,459,000.00	442,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	10,000.00	10,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	25,000.00	25,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	278,000.00	278,000.00	0.00

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Employee Benefits Summary

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	156,000.00	156,000.00	0.00
CWE_SEB_055	OVERTIME	2,658,000.00	2,991,000.00	333,000.00
CWE_SEB_060	BONUS	265,000.00	265,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	0.00	50,000.00	50,000.00
CWE_SEB_065	CALLBACK PAY	22,000.00	22,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,507,000.00	1,507,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	648,000.00	648,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	1,658,000.00	1,658,000.00	0.00
	Total Benefit	**99,998,000.00**	**107,085,000.00**	**7,087,000.00**
	Adjusted Gross Total	**327,384,479.44**	**338,182,721.12**	**10,798,241.68**
CWE_SEB_700	SALARY SAVINGS	(25,624,479.45)	(26,269,721.13)	(645,241.68)
	Net Total (Including No Counts)	**301,760,000.00**	**311,913,000.00**	**10,153,000.00**

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Employee Benefits Summary

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	16,938,411.36	17,015,740.56	77,329.20
E_1061	TEMPORARY EMPLOYEES	387,228.66	387,228.66	0.00
	Total Salaries	**17,325,640.02**	**17,402,969.22**	**77,329.20**
CWE_SEB_021	COUNTY RETIREMENT	2,045,000.00	2,285,000.00	240,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	241,000.00	241,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	132,000.00	132,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	7,000.00	1,000.00	(6,000.00)
CWE_SEB_028	RETIREE INSURANCE	964,000.00	1,005,000.00	41,000.00
CWE_SEB_029	DISABILITY	54,000.00	48,000.00	(6,000.00)
CWE_SEB_030	OASDI/MEDICARE	155,000.00	156,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	358,000.00	467,000.00	109,000.00
CWE_SEB_032	DENTAL INSURANCE	47,000.00	47,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	162,000.00	177,000.00	15,000.00
CWE_SEB_036	HORIZONS PLAN	291,000.00	291,000.00	0.00
CWE_SEB_037	OPTIONS	1,620,000.00	1,641,000.00	21,000.00
CWE_SEB_038	MEGAFLEX	856,000.00	856,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	1,000.00	1,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	47,000.00	47,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	17,000.00	17,000.00	0.00
CWE_SEB_055	OVERTIME	66,000.00	85,000.00	19,000.00

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Employee Benefits Summary

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	31,000.00	31,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	56,000.00	56,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	42,000.00	42,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	409,000.00	409,000.00	0.00
	Total Benefit	**7,609,000.00**	**8,043,000.00**	**434,000.00**
	Adjusted Gross Total	**24,934,640.02**	**25,445,969.22**	**511,329.20**
CWE_SEB_700	SALARY SAVINGS	(3,162,640.02)	(3,174,969.22)	(12,329.20)
	Net Total (Including No Counts)	**21,772,000.00**	**22,271,000.00**	**499,000.00**

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Employee Benefits Summary

PL_41200_1 - PUBLIC LIBRARY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	48,485,320.64	48,933,611.36	448,290.72
E_1061	TEMPORARY EMPLOYEES	11,893,500.72	12,037,844.16	144,343.44
	Total Salaries	**60,378,821.36**	**60,971,455.52**	**592,634.16**
CWE_SEB_021	COUNTY RETIREMENT	6,258,000.00	7,189,000.00	931,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	361,000.00	365,000.00	4,000.00
CWE_SEB_024	CHOICES PLAN	55,000.00	65,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	122,000.00	115,000.00	(7,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	42,000.00	42,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	180,000.00	210,000.00	30,000.00
CWE_SEB_028	RETIREE INSURANCE	3,127,000.00	3,174,000.00	47,000.00
CWE_SEB_029	DISABILITY	424,000.00	342,000.00	(82,000.00)
CWE_SEB_030	OASDI/MEDICARE	639,000.00	648,000.00	9,000.00
CWE_SEB_031	HEALTH INSURANCE	4,936,000.00	5,452,000.00	516,000.00
CWE_SEB_032	DENTAL INSURANCE	152,000.00	152,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	79,000.00	62,000.00	(17,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	840,000.00	913,000.00	73,000.00
CWE_SEB_036	HORIZONS PLAN	719,000.00	721,000.00	2,000.00
CWE_SEB_037	OPTIONS	5,636,000.00	6,401,000.00	765,000.00
CWE_SEB_038	MEGAFLEX	900,000.00	928,000.00	28,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	130,000.00	130,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	10,000.00	10,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	59,000.00	59,000.00	0.00

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Employee Benefits Summary

PL_41200_1 - PUBLIC LIBRARY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	35,000.00	35,000.00	0.00
CWE_SEB_055	OVERTIME	1,000,000.00	1,153,000.00	153,000.00
CWE_SEB_060	BONUS	279,000.00	279,000.00	0.00
CWE_SEB_065	CALLBACK PAY	7,000.00	30,000.00	23,000.00
CWE_SEB_073	REHIRED RETIREE SALARY	549,000.00	331,000.00	(218,000.00)
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(60,000.00)	(60,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	200,000.00	200,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	129,000.00	129,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	1,326,000.00	1,328,000.00	2,000.00
CWE_SEB_160	SEPARATION PAY	200,000.00	200,000.00	0.00
	Total Benefit	**28,334,000.00**	**30,603,000.00**	**2,269,000.00**
	Adjusted Gross Total	**88,712,821.36**	**91,574,455.52**	**2,861,634.16**
CWE_SEB_700	SALARY SAVINGS	(6,730,821.36)	(6,866,455.52)	(135,634.16)
	Net Total (Including No Counts)	**81,982,000.00**	**84,708,000.00**	**2,726,000.00**

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Employee Benefits Summary

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	667,901,380.28	677,564,178.20	9,662,797.92
E_1061	TEMPORARY EMPLOYEES	79,605.36	79,605.36	0.00
	Total Salaries	**667,980,985.64**	**677,643,783.56**	**9,662,797.92**
CWE_SEB_021	COUNTY RETIREMENT	101,826,000.00	115,770,000.00	13,944,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,195,000.00	2,195,000.00	0.00
CWE_SEB_024	CHOICES PLAN	404,000.00	14,000.00	(390,000.00)
CWE_SEB_025	SAVINGS PLAN	2,085,000.00	2,085,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,207,000.00	1,207,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	499,000.00	383,000.00	(116,000.00)
CWE_SEB_028	RETIREE INSURANCE	62,843,000.00	64,667,000.00	1,824,000.00
CWE_SEB_029	DISABILITY	6,079,000.00	6,347,000.00	268,000.00
CWE_SEB_030	OASDI/MEDICARE	8,297,000.00	8,297,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	3,496,000.00	4,221,000.00	725,000.00
CWE_SEB_032	DENTAL INSURANCE	3,906,000.00	3,906,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	370,000.00	370,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	39,237,000.00	43,068,000.00	3,831,000.00
CWE_SEB_036	HORIZONS PLAN	15,711,000.00	15,711,000.00	0.00
CWE_SEB_037	OPTIONS	160,287,000.00	165,747,000.00	5,460,000.00
CWE_SEB_038	MEGAFLEX	10,436,000.00	10,436,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	1,864,000.00	1,864,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,000,000.00	2,000,000.00	0.00
CWE_SEB_055	OVERTIME	4,503,000.00	10,052,000.00	5,549,000.00

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Employee Benefits Summary

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_063	LONGEVITY BONUS	890,000.00	928,000.00	38,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(847,000.00)	(847,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	2,805,000.00	2,805,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	5,047,000.00	5,047,000.00	0.00
CWE_SEB_160	SEPARATION PAY	2,103,000.00	2,103,000.00	0.00
	Total Benefit	**437,243,000.00**	**468,376,000.00**	**31,133,000.00**
	Adjusted Gross Total	**1,105,223,985.64**	**1,146,019,783.56**	**40,795,797.92**
CWE_SEB_700	SALARY SAVINGS	(54,990,985.64)	(55,046,783.56)	(55,797.92)
	Net Total (Including No Counts)	**1,050,233,000.00**	**1,090,973,000.00**	**40,740,000.00**

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Employee Benefits Summary

PW_47000_1 - PUBLIC WORKS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	286,310,510.96	290,220,472.76	3,909,961.80
E_1061	TEMPORARY EMPLOYEES	4,642,360.28	4,430,183.12	(212,177.16)
	Total Salaries	**290,952,871.24**	**294,650,655.88**	**3,697,784.64**
CWE_SEB_021	COUNTY RETIREMENT	36,279,000.00	40,389,000.00	4,110,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	191,000.00	191,000.00	0.00
CWE_SEB_024	CHOICES PLAN	22,266,000.00	23,289,000.00	1,023,000.00
CWE_SEB_025	SAVINGS PLAN	1,191,000.00	1,191,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	196,000.00	196,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	250,000.00	179,000.00	(71,000.00)
CWE_SEB_028	RETIREE INSURANCE	15,728,000.00	16,158,000.00	430,000.00
CWE_SEB_029	DISABILITY	1,939,000.00	1,978,000.00	39,000.00
CWE_SEB_030	OASDI/MEDICARE	2,906,000.00	2,815,000.00	(91,000.00)
CWE_SEB_031	HEALTH INSURANCE	2,000,000.00	2,105,000.00	105,000.00
CWE_SEB_032	DENTAL INSURANCE	1,155,000.00	1,155,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	295,000.00	295,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	6,955,000.00	7,388,000.00	433,000.00
CWE_SEB_036	HORIZONS PLAN	6,503,000.00	6,503,000.00	0.00
CWE_SEB_037	OPTIONS	16,917,000.00	17,000,000.00	83,000.00
CWE_SEB_038	MEGAFLEX	4,967,000.00	5,249,000.00	282,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	29,000.00	29,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	133,000.00	140,000.00	7,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	329,000.00	329,000.00	0.00

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Employee Benefits Summary

PW_47000_1 - PUBLIC WORKS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	563,000.00	563,000.00	0.00
CWE_SEB_045	STANDBY PAY	228,000.00	228,000.00	0.00
CWE_SEB_050	HAZARD PAY	155,000.00	155,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	15,000,000.00	15,000,000.00	0.00
CWE_SEB_060	BONUS	384,000.00	384,000.00	0.00
CWE_SEB_065	CALLBACK PAY	689,000.00	689,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	200,000.00	200,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	300,000.00	300,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	2,303,000.00	2,303,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	108,000.00	108,000.00	0.00
CWE_SEB_160	SEPARATION PAY	3,158,000.00	3,158,000.00	0.00
	Total Benefit	**143,324,000.00**	**149,674,000.00**	**6,350,000.00**
	Adjusted Gross Total	**434,276,871.24**	**444,324,655.88**	**10,047,784.64**
CWE_SEB_700	SALARY SAVINGS	(26,470,871.24)	(26,655,655.88)	(184,784.64)
	Net Total (Including No Counts)	**407,806,000.00**	**417,669,000.00**	**9,863,000.00**

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Employee Benefits Summary

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	118,071,819.96	121,452,260.04	3,380,440.08
E_1061	TEMPORARY EMPLOYEES	2,986,186.62	2,986,186.62	0.00
	Total Salaries	**121,058,006.58**	**124,438,446.66**	**3,380,440.08**
CWE_SEB_021	COUNTY RETIREMENT	14,542,000.00	17,456,000.00	2,914,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	74,000.00	79,000.00	5,000.00
CWE_SEB_024	CHOICES PLAN	783,000.00	1,320,000.00	537,000.00
CWE_SEB_025	SAVINGS PLAN	685,000.00	770,000.00	85,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	256,000.00	183,000.00	(73,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	87,000.00	62,000.00	(25,000.00)
CWE_SEB_028	RETIREE INSURANCE	6,695,000.00	6,888,000.00	193,000.00
CWE_SEB_029	DISABILITY	727,000.00	891,000.00	164,000.00
CWE_SEB_030	OASDI/MEDICARE	1,194,000.00	1,190,000.00	(4,000.00)
CWE_SEB_031	HEALTH INSURANCE	1,276,000.00	1,356,000.00	80,000.00
CWE_SEB_032	DENTAL INSURANCE	473,000.00	495,000.00	22,000.00
CWE_SEB_033	LIFE INSURANCE	75,000.00	70,000.00	(5,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	2,879,000.00	2,915,000.00	36,000.00
CWE_SEB_036	HORIZONS PLAN	2,093,000.00	2,104,000.00	11,000.00
CWE_SEB_037	OPTIONS	13,994,000.00	14,845,000.00	851,000.00
CWE_SEB_038	MEGAFLEX	2,856,000.00	3,033,000.00	177,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	880,000.00	880,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	140,000.00	126,000.00	(14,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	120,000.00	120,000.00	0.00

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Employee Benefits Summary

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	442,000.00	442,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	1,000.00	0.00	(1,000.00)
CWE_SEB_055	OVERTIME	2,700,000.00	2,700,000.00	0.00
CWE_SEB_065	CALLBACK PAY	68,000.00	68,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	170,000.00	170,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	213,000.00	213,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	918,000.00	918,000.00	0.00
	Total Benefit	**54,341,000.00**	**59,294,000.00**	**4,953,000.00**
	Adjusted Gross Total	**175,399,006.58**	**183,732,446.66**	**8,333,440.08**
CWE_SEB_700	SALARY SAVINGS	(27,429,006.58)	(28,193,446.66)	(764,440.08)
	Net Total (Including No Counts)	**147,970,000.00**	**155,539,000.00**	**7,569,000.00**

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Employee Benefits Summary

RP_19350_1 - REGIONAL PLANNING
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	14,172,209.16	14,212,583.76	40,374.60
E_1061	TEMPORARY EMPLOYEES	90,285.12	90,285.12	0.00
	Total Salaries	**14,262,494.28**	**14,302,868.88**	**40,374.60**
CWE_SEB_021	COUNTY RETIREMENT	2,156,000.00	2,416,000.00	260,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	1,000.00	(1,000.00)
CWE_SEB_024	CHOICES PLAN	1,302,000.00	1,457,000.00	155,000.00
CWE_SEB_025	SAVINGS PLAN	50,000.00	73,000.00	23,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	30,000.00	29,000.00	(1,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	12,000.00	17,000.00	5,000.00
CWE_SEB_028	RETIREE INSURANCE	856,000.00	876,000.00	20,000.00
CWE_SEB_029	DISABILITY	89,000.00	95,000.00	6,000.00
CWE_SEB_030	OASDI/MEDICARE	180,000.00	181,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	109,000.00	122,000.00	13,000.00
CWE_SEB_032	DENTAL INSURANCE	50,000.00	49,000.00	(1,000.00)
CWE_SEB_033	LIFE INSURANCE	26,000.00	26,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	178,000.00	155,000.00	(23,000.00)
CWE_SEB_036	HORIZONS PLAN	396,000.00	385,000.00	(11,000.00)
CWE_SEB_037	OPTIONS	393,000.00	388,000.00	(5,000.00)
CWE_SEB_038	MEGAFLEX	355,000.00	382,000.00	27,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	14,000.00	14,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	16,000.00	19,000.00	3,000.00
CWE_SEB_055	OVERTIME	75,000.00	200,000.00	125,000.00

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Employee Benefits Summary

RP_19350_1 - REGIONAL PLANNING
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_062	CERTIFICATION BONUS	150,000.00	150,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(34,000.00)	(34,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	20,000.00	20,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	22,000.00	24,000.00	2,000.00
CWE_SEB_123	MANPOWER SHORTAGE BONUS	553,000.00	553,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	65,000.00	65,000.00	0.00
	Total Benefit	**7,065,000.00**	**7,663,000.00**	**598,000.00**
	Adjusted Gross Total	**21,327,494.28**	**21,965,868.88**	**638,374.60**
CWE_SEB_700	SALARY SAVINGS	(1,177,494.28)	(1,179,868.88)	(2,374.60)
	Net Total (Including No Counts)	**20,150,000.00**	**20,786,000.00**	**636,000.00**

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Employee Benefits Summary

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	46,335,042.24	46,660,737.12	325,694.88
E_1061	TEMPORARY EMPLOYEES	5,004,308.16	5,174,626.32	170,318.16
	Total Salaries	**51,339,350.40**	**51,835,363.44**	**496,013.04**
CWE_SEB_021	COUNTY RETIREMENT	6,710,000.00	7,414,000.00	704,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	154,000.00	184,000.00	30,000.00
CWE_SEB_024	CHOICES PLAN	20,000.00	20,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	250,000.00	259,000.00	9,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	180,000.00	180,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	2,193,000.00	1,725,000.00	(468,000.00)
CWE_SEB_028	RETIREE INSURANCE	4,346,000.00	4,426,000.00	80,000.00
CWE_SEB_029	DISABILITY	259,000.00	264,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	609,000.00	613,000.00	4,000.00
CWE_SEB_031	HEALTH INSURANCE	929,000.00	1,042,000.00	113,000.00
CWE_SEB_032	DENTAL INSURANCE	270,000.00	270,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	57,000.00	63,000.00	6,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,684,000.00	2,904,000.00	220,000.00
CWE_SEB_036	HORIZONS PLAN	834,000.00	901,000.00	67,000.00
CWE_SEB_037	OPTIONS	9,761,000.00	9,868,000.00	107,000.00
CWE_SEB_038	MEGAFLEX	1,377,000.00	1,345,000.00	(32,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	9,000.00	9,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	3,000.00	3,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	82,000.00	100,000.00	18,000.00

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Employee Benefits Summary

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_045	STANDBY PAY	1,000.00	0.00	(1,000.00)
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	1,400,000.00	2,000,000.00	600,000.00
CWE_SEB_060	BONUS	30,000.00	50,000.00	20,000.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	(195,000.00)	(195,000.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	120,000.00	120,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	121,000.00	110,000.00	(11,000.00)
CWE_SEB_129	MISCELLANEOUS	258,000.00	258,000.00	0.00
CWE_SEB_160	SEPARATION PAY	200,000.00	200,000.00	0.00
	Total Benefit	**32,668,000.00**	**34,139,000.00**	**1,471,000.00**
	Adjusted Gross Total	**84,007,350.40**	**85,974,363.44**	**1,967,013.04**
CWE_SEB_700	SALARY SAVINGS	(7,507,350.40)	(7,553,363.44)	(46,013.04)
	Net Total (Including No Counts)	**76,500,000.00**	**78,421,000.00**	**1,921,000.00**

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	1,393,027,307.88	1,389,045,353.52	(3,981,954.36)
E_1061	TEMPORARY EMPLOYEES	7,986,715.55	7,937,137.07	(49,578.48)
	Total Salaries	**1,401,014,023.43**	**1,396,982,490.59**	**(4,031,532.84)**
CWE_SEB_021	COUNTY RETIREMENT	307,647,000.00	331,349,000.00	23,702,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	263,000.00	287,000.00	24,000.00
CWE_SEB_024	CHOICES PLAN	170,713,000.00	177,289,000.00	6,576,000.00
CWE_SEB_025	SAVINGS PLAN	4,847,000.00	4,820,000.00	(27,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,145,000.00	1,136,000.00	(9,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	772,000.00	759,000.00	(13,000.00)
CWE_SEB_028	RETIREE INSURANCE	81,034,000.00	80,159,000.00	(875,000.00)
CWE_SEB_029	DISABILITY	2,554,000.00	2,534,000.00	(20,000.00)
CWE_SEB_030	OASDI/MEDICARE	17,795,000.00	17,691,000.00	(104,000.00)
CWE_SEB_031	HEALTH INSURANCE	5,171,000.00	5,984,000.00	813,000.00
CWE_SEB_032	DENTAL INSURANCE	3,059,000.00	3,069,000.00	10,000.00
CWE_SEB_033	LIFE INSURANCE	965,000.00	994,000.00	29,000.00
CWE_SEB_034	WORKERS' COMPENSATION	98,426,000.00	97,451,000.00	(975,000.00)
CWE_SEB_036	HORIZONS PLAN	39,604,000.00	39,473,000.00	(131,000.00)
CWE_SEB_037	OPTIONS	49,692,000.00	49,157,000.00	(535,000.00)
CWE_SEB_038	MEGAFLEX	13,740,000.00	13,630,000.00	(110,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,105,000.00	1,094,000.00	(11,000.00)

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Employee Benefits Summary

SH_15681_1 - SHERIFF
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_055	OVERTIME	74,890,000.00	102,181,000.00	27,291,000.00
CWE_SEB_060	BONUS	43,000.00	43,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	16,812,000.00	17,486,000.00	674,000.00
CWE_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
CWE_SEB_080	CAO ADJUSTMENT	3,970,639.00	3,970,639.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	10,609,000.00	10,609,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,475,000.00	1,511,000.00	36,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	3,367,000.00	3,330,000.00	(37,000.00)
CWE_SEB_105	SHOOTING BONUS	1,734,000.00	1,715,000.00	(19,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	11,695,000.00	11,568,000.00	(127,000.00)
CWE_SEB_125	NURSING BONUS	176,000.00	176,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	1,694,000.00	1,694,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	45,408,000.00	45,089,000.00	(319,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	4,217,000.00	5,063,000.00	846,000.00
CWE_SEB_160	SEPARATION PAY	14,435,000.00	14,396,000.00	(39,000.00)
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	0.00	834,899,000.00	834,899,000.00
	Total Benefit	**990,008,639.00**	**1,881,557,639.00**	**891,549,000.00**
	Adjusted Gross Total	**2,391,022,662.43**	**3,278,540,129.59**	**887,517,467.16**
CWE_SEB_700	SALARY SAVINGS	(135,093,662.43)	(115,478,129.59)	19,615,532.84
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	0.00	(834,899,000.00)	(834,899,000.00)
	Net Total (Including No Counts)	**2,255,929,000.00**	**2,328,163,000.00**	**72,234,000.00**

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	45,551,620.32	49,691,988.96	4,140,368.64
E_1061	TEMPORARY EMPLOYEES	477,295.92	477,295.92	0.00
	Total Salaries	**46,028,916.24**	**50,169,284.88**	**4,140,368.64**
CWE_SEB_021	COUNTY RETIREMENT	8,121,000.00	9,794,000.00	1,673,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	9,000.00	10,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	1,495,000.00	2,027,000.00	532,000.00
CWE_SEB_025	SAVINGS PLAN	590,000.00	599,000.00	9,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	464,000.00	468,000.00	4,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	26,000.00	28,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	2,519,000.00	2,723,000.00	204,000.00
CWE_SEB_029	DISABILITY	83,000.00	90,000.00	7,000.00
CWE_SEB_030	OASDI/MEDICARE	439,000.00	492,000.00	53,000.00
CWE_SEB_031	HEALTH INSURANCE	1,291,000.00	1,475,000.00	184,000.00
CWE_SEB_032	DENTAL INSURANCE	258,000.00	267,000.00	9,000.00
CWE_SEB_033	LIFE INSURANCE	78,000.00	81,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,929,000.00	3,196,000.00	267,000.00
CWE_SEB_036	HORIZONS PLAN	1,156,000.00	1,210,000.00	54,000.00
CWE_SEB_037	OPTIONS	3,661,000.00	3,838,000.00	177,000.00
CWE_SEB_038	MEGAFLEX	2,414,000.00	2,455,000.00	41,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	75,000.00	79,000.00	4,000.00
CWE_SEB_055	OVERTIME	157,000.00	192,000.00	35,000.00
CWE_SEB_063	LONGEVITY BONUS	700,000.00	715,000.00	15,000.00

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Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_073	REHIRED RETIREE SALARY	946,000.00	946,000.00	0.00
CWE_SEB_080	CAO ADJUSTMENT	(361.00)	(361.00)	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	227,000.00	227,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	26,000.00	31,000.00	5,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	26,000.00	37,000.00	11,000.00
CWE_SEB_105	SHOOTING BONUS	16,000.00	22,000.00	6,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	232,000.00	273,000.00	41,000.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	464,000.00	521,000.00	57,000.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	0.00	431,000.00	431,000.00
CWE_SEB_160	SEPARATION PAY	398,000.00	359,000.00	(39,000.00)
	Total Benefit	**28,799,639.00**	**32,585,639.00**	**3,786,000.00**
	Adjusted Gross Total	**74,828,555.24**	**82,754,923.88**	**7,926,368.64**
CWE_SEB_700	SALARY SAVINGS	(6,276,555.24)	(6,403,923.88)	(127,368.64)
	Net Total (Including No Counts)	**68,552,000.00**	**76,351,000.00**	**7,799,000.00**

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	43,889,880.84	44,301,874.68	411,993.84
	Total Salaries	**43,889,880.84**	**44,301,874.68**	**411,993.84**
CWE_SEB_021	COUNTY RETIREMENT	12,849,000.00	14,179,000.00	1,330,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	11,000.00	11,000.00	0.00
CWE_SEB_024	CHOICES PLAN	4,883,000.00	5,306,000.00	423,000.00
CWE_SEB_025	SAVINGS PLAN	1,210,000.00	1,210,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	37,000.00	37,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	20,000.00	20,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	2,797,000.00	2,789,000.00	(8,000.00)
CWE_SEB_029	DISABILITY	103,000.00	102,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	574,000.00	576,000.00	2,000.00
CWE_SEB_031	HEALTH INSURANCE	117,000.00	118,000.00	1,000.00
CWE_SEB_032	DENTAL INSURANCE	102,000.00	102,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	30,000.00	30,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	2,892,000.00	2,881,000.00	(11,000.00)
CWE_SEB_036	HORIZONS PLAN	212,000.00	214,000.00	2,000.00
CWE_SEB_037	OPTIONS	1,092,000.00	394,000.00	(698,000.00)
CWE_SEB_038	MEGAFLEX	424,000.00	426,000.00	2,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	36,000.00	36,000.00	0.00
CWE_SEB_055	OVERTIME	10,359,000.00	12,094,000.00	1,735,000.00

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Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_060	BONUS	43,000.00	43,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	49,000.00	72,000.00	23,000.00
CWE_SEB_100	BILINGUAL BONUS	50,000.00	50,000.00	0.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	103,000.00	102,000.00	(1,000.00)
CWE_SEB_105	SHOOTING BONUS	52,000.00	52,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	370,000.00	369,000.00	(1,000.00)
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	643,000.00	595,000.00	(48,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	15,000.00	41,000.00	26,000.00
	Total Benefit	**39,078,000.00**	**41,854,000.00**	**2,776,000.00**
	Adjusted Gross Total	**82,967,880.84**	**86,155,874.68**	**3,187,993.84**
CWE_SEB_700	SALARY SAVINGS	(4,405,880.84)	(4,402,874.68)	3,006.16
	Net Total (Including No Counts)	**78,562,000.00**	**81,753,000.00**	**3,191,000.00**

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	139,253,498.52	141,708,540.96	2,455,042.44
E_1061	TEMPORARY EMPLOYEES	146,034.72	62,138.88	(83,895.84)
	Total Salaries	**139,399,533.24**	**141,770,679.84**	**2,371,146.60**
CWE_SEB_021	COUNTY RETIREMENT	40,559,000.00	44,430,000.00	3,871,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	8,000.00	8,000.00	0.00
CWE_SEB_024	CHOICES PLAN	22,583,000.00	23,720,000.00	1,137,000.00
CWE_SEB_025	SAVINGS PLAN	158,000.00	161,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	45,000.00	47,000.00	2,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	88,000.00	88,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	9,127,000.00	9,132,000.00	5,000.00
CWE_SEB_029	DISABILITY	307,000.00	307,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,385,000.00	1,401,000.00	16,000.00
CWE_SEB_031	HEALTH INSURANCE	294,000.00	327,000.00	33,000.00
CWE_SEB_032	DENTAL INSURANCE	432,000.00	435,000.00	3,000.00
CWE_SEB_033	LIFE INSURANCE	105,000.00	106,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	11,362,000.00	11,366,000.00	4,000.00
CWE_SEB_036	HORIZONS PLAN	3,673,000.00	3,689,000.00	16,000.00
CWE_SEB_037	OPTIONS	3,661,000.00	3,728,000.00	67,000.00
CWE_SEB_038	MEGAFLEX	481,000.00	494,000.00	13,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	72,000.00	73,000.00	1,000.00
CWE_SEB_055	OVERTIME	12,252,000.00	12,303,000.00	51,000.00
CWE_SEB_063	LONGEVITY BONUS	2,046,000.00	2,128,000.00	82,000.00

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Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	1,158,000.00	1,158,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	140,000.00	141,000.00	1,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	528,000.00	528,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	211,000.00	211,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	1,530,000.00	1,530,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	208,000.00	208,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	1,867,000.00	1,854,000.00	(13,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	15,000.00	23,000.00	8,000.00
CWE_SEB_160	SEPARATION PAY	2,273,000.00	2,273,000.00	0.00
	Total Benefit	**116,568,000.00**	**121,869,000.00**	**5,301,000.00**
	Adjusted Gross Total	**255,967,533.24**	**263,639,679.84**	**7,672,146.60**
CWE_SEB_700	SALARY SAVINGS	(4,157,533.24)	(2,206,679.84)	1,950,853.40
	Net Total (Including No Counts)	**251,810,000.00**	**261,433,000.00**	**9,623,000.00**

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	502,551,860.40	343,725,181.56	(158,826,678.84)
E_1061	TEMPORARY EMPLOYEES	146,034.72	146,034.72	0.00
	Total Salaries	**502,697,895.12**	**343,871,216.28**	**(158,826,678.84)**
CWE_SEB_021	COUNTY RETIREMENT	95,317,000.00	81,608,000.00	(13,709,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	47,000.00	0.00	(47,000.00)
CWE_SEB_024	CHOICES PLAN	48,790,000.00	34,092,000.00	(14,698,000.00)
CWE_SEB_025	SAVINGS PLAN	883,000.00	536,000.00	(347,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	163,000.00	41,000.00	(122,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	219,000.00	138,000.00	(81,000.00)
CWE_SEB_028	RETIREE INSURANCE	24,328,000.00	16,688,000.00	(7,640,000.00)
CWE_SEB_029	DISABILITY	791,000.00	527,000.00	(264,000.00)
CWE_SEB_030	OASDI/MEDICARE	7,113,000.00	5,229,000.00	(1,884,000.00)
CWE_SEB_031	HEALTH INSURANCE	1,259,000.00	993,000.00	(266,000.00)
CWE_SEB_032	DENTAL INSURANCE	781,000.00	482,000.00	(299,000.00)
CWE_SEB_033	LIFE INSURANCE	262,000.00	191,000.00	(71,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	35,351,000.00	25,472,000.00	(9,879,000.00)
CWE_SEB_036	HORIZONS PLAN	15,445,000.00	13,532,000.00	(1,913,000.00)
CWE_SEB_037	OPTIONS	23,074,000.00	18,445,000.00	(4,629,000.00)
CWE_SEB_038	MEGAFLEX	3,332,000.00	1,852,000.00	(1,480,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	389,000.00	270,000.00	(119,000.00)
CWE_SEB_055	OVERTIME	10,161,000.00	8,994,000.00	(1,167,000.00)
CWE_SEB_063	LONGEVITY BONUS	4,077,000.00	4,204,000.00	127,000.00

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Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	1,405,000.00	1,405,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	369,000.00	254,000.00	(115,000.00)
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	894,000.00	856,000.00	(38,000.00)
CWE_SEB_105	SHOOTING BONUS	367,000.00	347,000.00	(20,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	3,782,000.00	3,648,000.00	(134,000.00)
CWE_SEB_125	NURSING BONUS	176,000.00	176,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	104,000.00	104,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	6,982,000.00	6,982,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	3,140,000.00	3,036,000.00	(104,000.00)
CWE_SEB_160	SEPARATION PAY	3,350,000.00	3,350,000.00	0.00
	Total Benefit	**292,351,000.00**	**233,452,000.00**	**(58,899,000.00)**
	Adjusted Gross Total	**795,048,895.12**	**577,323,216.28**	**(217,725,678.84)**
CWE_SEB_700	SALARY SAVINGS	(83,648,895.12)	(77,616,216.28)	6,032,678.84
	Net Total (Including No Counts)	**711,400,000.00**	**499,707,000.00**	**(211,693,000.00)**

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	53,498,696.16	72,212,362.08	18,713,665.92
E_1061	TEMPORARY EMPLOYEES	20,712.96	20,712.96	0.00
	Total Salaries	**53,519,409.12**	**72,233,075.04**	**18,713,665.92**
CWE_SEB_021	COUNTY RETIREMENT	17,486,000.00	23,521,000.00	6,035,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	8,042,000.00	10,358,000.00	2,316,000.00
CWE_SEB_025	SAVINGS PLAN	39,000.00	78,000.00	39,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	17,000.00	32,000.00	15,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	46,000.00	55,000.00	9,000.00
CWE_SEB_028	RETIREE INSURANCE	3,562,000.00	4,412,000.00	850,000.00
CWE_SEB_029	DISABILITY	123,000.00	153,000.00	30,000.00
CWE_SEB_030	OASDI/MEDICARE	377,000.00	598,000.00	221,000.00
CWE_SEB_031	HEALTH INSURANCE	157,000.00	242,000.00	85,000.00
CWE_SEB_032	DENTAL INSURANCE	231,000.00	268,000.00	37,000.00
CWE_SEB_033	LIFE INSURANCE	56,000.00	67,000.00	11,000.00
CWE_SEB_034	WORKERS' COMPENSATION	4,533,000.00	5,647,000.00	1,114,000.00
CWE_SEB_036	HORIZONS PLAN	1,714,000.00	1,934,000.00	220,000.00
CWE_SEB_037	OPTIONS	1,395,000.00	1,978,000.00	583,000.00
CWE_SEB_038	MEGAFLEX	403,000.00	575,000.00	172,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	51,000.00	65,000.00	14,000.00
CWE_SEB_055	OVERTIME	4,929,000.00	8,492,000.00	3,563,000.00
CWE_SEB_063	LONGEVITY BONUS	1,659,000.00	1,744,000.00	85,000.00

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Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_080	CAO ADJUSTMENT	508,000.00	508,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,150,000.00	1,150,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	143,000.00	162,000.00	19,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	172,000.00	233,000.00	61,000.00
CWE_SEB_105	SHOOTING BONUS	93,000.00	124,000.00	31,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	486,000.00	694,000.00	208,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	178,000.00	178,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	6,780,000.00	7,234,000.00	454,000.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	27,000.00	104,000.00	77,000.00
CWE_SEB_160	SEPARATION PAY	2,141,000.00	2,141,000.00	0.00
	Total Benefit	**56,500,000.00**	**72,749,000.00**	**16,249,000.00**
	Adjusted Gross Total	**110,019,409.12**	**144,982,075.04**	**34,962,665.92**
CWE_SEB_700	SALARY SAVINGS	(4,750,409.12)	(5,256,075.04)	(505,665.92)
	Net Total (Including No Counts)	**105,269,000.00**	**139,726,000.00**	**34,457,000.00**

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	147,253,007.88	147,591,051.84	338,043.96
E_1061	TEMPORARY EMPLOYEES	6,481,810.44	6,600,023.64	118,213.20
	Total Salaries	**153,734,818.32**	**154,191,075.48**	**456,257.16**
CWE_SEB_021	COUNTY RETIREMENT	25,436,000.00	27,465,000.00	2,029,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	135,000.00	135,000.00	0.00
CWE_SEB_024	CHOICES PLAN	17,016,000.00	17,586,000.00	570,000.00
CWE_SEB_025	SAVINGS PLAN	878,000.00	878,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	334,000.00	334,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	80,000.00	79,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	8,927,000.00	8,896,000.00	(31,000.00)
CWE_SEB_029	DISABILITY	296,000.00	295,000.00	(1,000.00)
CWE_SEB_030	OASDI/MEDICARE	1,653,000.00	1,651,000.00	(2,000.00)
CWE_SEB_031	HEALTH INSURANCE	1,120,000.00	1,358,000.00	238,000.00
CWE_SEB_032	DENTAL INSURANCE	452,000.00	451,000.00	(1,000.00)
CWE_SEB_033	LIFE INSURANCE	120,000.00	119,000.00	(1,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	11,748,000.00	11,707,000.00	(41,000.00)
CWE_SEB_036	HORIZONS PLAN	3,991,000.00	3,989,000.00	(2,000.00)
CWE_SEB_037	OPTIONS	8,060,000.00	8,136,000.00	76,000.00
CWE_SEB_038	MEGAFLEX	3,545,000.00	3,543,000.00	(2,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	321,000.00	321,000.00	0.00
CWE_SEB_055	OVERTIME	2,647,000.00	4,267,000.00	1,620,000.00
CWE_SEB_063	LONGEVITY BONUS	1,679,000.00	1,737,000.00	58,000.00

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Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	1,269,000.00	1,269,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	65,000.00	64,000.00	(1,000.00)
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	147,000.00	141,000.00	(6,000.00)
CWE_SEB_105	SHOOTING BONUS	99,000.00	96,000.00	(3,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	345,000.00	324,000.00	(21,000.00)
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	100,000.00	100,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,540,000.00	2,194,000.00	(346,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	7,000.00	0.00	(7,000.00)
CWE_SEB_160	SEPARATION PAY	1,773,000.00	1,773,000.00	0.00
	Total Benefit	**94,783,000.00**	**98,908,000.00**	**4,125,000.00**
	Adjusted Gross Total	**248,517,818.32**	**253,099,075.48**	**4,581,257.16**
CWE_SEB_700	SALARY SAVINGS	(20,478,818.32)	(14,587,075.48)	5,891,742.84
	Net Total (Including No Counts)	**228,039,000.00**	**238,512,000.00**	**10,473,000.00**

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Employee Benefits Summary

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	141,227,423.28	141,227,423.28
	Total Salaries	**0.00**	**141,227,423.28**	**141,227,423.28**
CWE_SEB_021	COUNTY RETIREMENT	0.00	16,858,000.00	16,858,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	0.00	72,000.00	72,000.00
CWE_SEB_024	CHOICES PLAN	0.00	14,998,000.00	14,998,000.00
CWE_SEB_025	SAVINGS PLAN	0.00	304,000.00	304,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	0.00	106,000.00	106,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	0.00	70,000.00	70,000.00
CWE_SEB_028	RETIREE INSURANCE	0.00	6,689,000.00	6,689,000.00
CWE_SEB_029	DISABILITY	0.00	240,000.00	240,000.00
CWE_SEB_030	OASDI/MEDICARE	0.00	1,673,000.00	1,673,000.00
CWE_SEB_031	HEALTH INSURANCE	0.00	451,000.00	451,000.00
CWE_SEB_032	DENTAL INSURANCE	0.00	287,000.00	287,000.00
CWE_SEB_033	LIFE INSURANCE	0.00	90,000.00	90,000.00
CWE_SEB_034	WORKERS' COMPENSATION	0.00	8,778,000.00	8,778,000.00
CWE_SEB_036	HORIZONS PLAN	0.00	1,680,000.00	1,680,000.00
CWE_SEB_037	OPTIONS	0.00	4,306,000.00	4,306,000.00
CWE_SEB_038	MEGAFLEX	0.00	1,293,000.00	1,293,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	0.00	104,000.00	104,000.00
CWE_SEB_055	OVERTIME	0.00	121,000.00	121,000.00
CWE_SEB_100	BILINGUAL BONUS	0.00	139,000.00	139,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	0.00	3,000.00	3,000.00

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Employee Benefits Summary

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_105	SHOOTING BONUS	0.00	1,000.00	1,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	0.00	9,000.00	9,000.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	0.00	156,000.00	156,000.00
	Total Benefit	**0.00**	**58,428,000.00**	**58,428,000.00**
	Adjusted Gross Total	**0.00**	**199,655,423.28**	**199,655,423.28**
CWE_SEB_700	SALARY SAVINGS	0.00	(3,873,423.28)	(3,873,423.28)
	Net Total (Including No Counts)	**0.00**	**195,782,000.00**	**195,782,000.00**

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Employee Benefits Summary

SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	0.00	244,554,000.00	244,554,000.00
	Total Benefit	**0.00**	**244,554,000.00**	**244,554,000.00**
	Adjusted Gross Total	**0.00**	**244,554,000.00**	**244,554,000.00**
	Net Total (Including No Counts)	**0.00**	**244,554,000.00**	**244,554,000.00**

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Employee Benefits Summary

SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	0.00	461,183,000.00	461,183,000.00
	Total Benefit	**0.00**	**461,183,000.00**	**461,183,000.00**
	Adjusted Gross Total	**0.00**	**461,183,000.00**	**461,183,000.00**
	Net Total (Including No Counts)	**0.00**	**461,183,000.00**	**461,183,000.00**

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Employee Benefits Summary

SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	0.00	129,162,000.00	129,162,000.00
	Total Benefit	**0.00**	**129,162,000.00**	**129,162,000.00**
	Adjusted Gross Total	**0.00**	**129,162,000.00**	**129,162,000.00**
	Net Total (Including No Counts)	**0.00**	**129,162,000.00**	**129,162,000.00**

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	461,028,743.76	448,586,930.16	(12,441,813.60)
E_1061	TEMPORARY EMPLOYEES	714,826.80	630,930.96	(83,895.84)
	Total Salaries	**461,743,570.56**	**449,217,861.12**	**(12,525,709.44)**
CWE_SEB_021	COUNTY RETIREMENT	107,879,000.00	113,494,000.00	5,615,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	51,000.00	49,000.00	(2,000.00)
CWE_SEB_024	CHOICES PLAN	67,904,000.00	69,202,000.00	1,298,000.00
CWE_SEB_025	SAVINGS PLAN	1,089,000.00	1,054,000.00	(35,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	85,000.00	71,000.00	(14,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	293,000.00	281,000.00	(12,000.00)
CWE_SEB_028	RETIREE INSURANCE	29,774,000.00	28,830,000.00	(944,000.00)
CWE_SEB_029	DISABILITY	851,000.00	820,000.00	(31,000.00)
CWE_SEB_030	OASDI/MEDICARE	6,254,000.00	6,071,000.00	(183,000.00)
CWE_SEB_031	HEALTH INSURANCE	933,000.00	1,020,000.00	87,000.00
CWE_SEB_032	DENTAL INSURANCE	803,000.00	777,000.00	(26,000.00)
CWE_SEB_033	LIFE INSURANCE	314,000.00	310,000.00	(4,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	29,611,000.00	28,404,000.00	(1,207,000.00)
CWE_SEB_036	HORIZONS PLAN	13,413,000.00	13,225,000.00	(188,000.00)
CWE_SEB_037	OPTIONS	8,749,000.00	8,332,000.00	(417,000.00)
CWE_SEB_038	MEGAFLEX	3,141,000.00	2,992,000.00	(149,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	161,000.00	146,000.00	(15,000.00)
CWE_SEB_055	OVERTIME	34,385,000.00	55,718,000.00	21,333,000.00
CWE_SEB_063	LONGEVITY BONUS	6,602,000.00	6,886,000.00	284,000.00

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Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_080	CAO ADJUSTMENT	3,463,000.00	3,463,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	5,400,000.00	5,400,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	682,000.00	670,000.00	(12,000.00)
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	1,497,000.00	1,430,000.00	(67,000.00)
CWE_SEB_105	SHOOTING BONUS	896,000.00	862,000.00	(34,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	4,950,000.00	4,721,000.00	(229,000.00)
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	1,104,000.00	1,104,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	26,132,000.00	25,709,000.00	(423,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	1,013,000.00	1,272,000.00	259,000.00
CWE_SEB_160	SEPARATION PAY	4,500,000.00	4,500,000.00	0.00
	Total Benefit	**361,929,000.00**	**386,813,000.00**	**24,884,000.00**
	Adjusted Gross Total	**823,672,570.56**	**836,030,861.12**	**12,358,290.56**
CWE_SEB_700	SALARY SAVINGS	(11,375,570.56)	(1,131,861.12)	10,243,709.44
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	0.00	(834,899,000.00)	(834,899,000.00)
	Net Total (Including No Counts)	**812,297,000.00**	**0.00**	**(812,297,000.00)**

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Employee Benefits Summary

HK_60030_1 - SOUTHWEST NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	0.00	0.00	0.00
E_1061	TEMPORARY EMPLOYEES	0.00	0.00	0.00
	Total Salaries	**0.00**	**0.00**	**0.00**
	Adjusted Gross Total	**0.00**	**0.00**	**0.00**
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

TC_14800_1 - SUPERIOR COURT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	2,653,779.12	2,661,134.04	7,354.92
	Total Salaries	**2,653,779.12**	**2,661,134.04**	**7,354.92**
CWE_SEB_021	COUNTY RETIREMENT	418,000.00	446,000.00	28,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	326,000.00	336,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	4,269,000.00	4,269,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	176,000.00	182,000.00	6,000.00
CWE_SEB_029	DISABILITY	4,000.00	10,000.00	6,000.00
CWE_SEB_030	OASDI/MEDICARE	36,000.00	36,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	420,000.00	445,000.00	25,000.00
CWE_SEB_032	DENTAL INSURANCE	6,000.00	6,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	89,000.00	77,000.00	(12,000.00)
CWE_SEB_036	HORIZONS PLAN	2,482,000.00	2,482,000.00	0.00
CWE_SEB_037	OPTIONS	210,000.00	211,000.00	1,000.00
CWE_SEB_038	MEGAFLEX	17,472,000.00	17,475,000.00	3,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	66,000.00	66,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	49,000.00	49,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	22,000.00	22,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	34,000.00	34,000.00	0.00
CWE_SEB_156	PROFESSIONAL DEVELOPMENT ALLOWANCE	3,540,000.00	3,540,000.00	0.00
	Total Benefit	**29,629,000.00**	**29,696,000.00**	**67,000.00**

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Employee Benefits Summary

TC_14800_1 - SUPERIOR COURT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
	Adjusted Gross Total	**32,282,779.12**	**32,357,134.04**	**74,354.92**
CWE_SEB_700	SALARY SAVINGS	(131,779.12)	(132,134.04)	(354.92)
	Net Total (Including No Counts)	**32,151,000.00**	**32,225,000.00**	**74,000.00**

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Employee Benefits Summary

TC_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	1,311,462.60	1,318,817.52	7,354.92
	Total Salaries	**1,311,462.60**	**1,318,817.52**	**7,354.92**
CWE_SEB_021	COUNTY RETIREMENT	215,000.00	243,000.00	28,000.00
CWE_SEB_024	CHOICES PLAN	192,000.00	202,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	4,269,000.00	4,269,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	176,000.00	182,000.00	6,000.00
CWE_SEB_029	DISABILITY	4,000.00	10,000.00	6,000.00
CWE_SEB_030	OASDI/MEDICARE	14,000.00	14,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	399,000.00	424,000.00	25,000.00
CWE_SEB_032	DENTAL INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	89,000.00	77,000.00	(12,000.00)
CWE_SEB_036	HORIZONS PLAN	2,444,000.00	2,444,000.00	0.00
CWE_SEB_037	OPTIONS	31,000.00	32,000.00	1,000.00
CWE_SEB_038	MEGAFLEX	17,472,000.00	17,475,000.00	3,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	66,000.00	66,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	42,000.00	42,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	11,000.00	11,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	12,000.00	12,000.00	0.00
CWE_SEB_156	PROFESSIONAL DEVELOPMENT ALLOWANCE	3,540,000.00	3,540,000.00	0.00
	Total Benefit	**28,990,000.00**	**29,057,000.00**	**67,000.00**

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Employee Benefits Summary

TC_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
	Adjusted Gross Total	**30,301,462.60**	**30,375,817.52**	**74,354.92**
CWE_SEB_700	SALARY SAVINGS	(96,462.60)	(96,817.52)	(354.92)
	Net Total (Including No Counts)	**30,205,000.00**	**30,279,000.00**	**74,000.00**

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Employee Benefits Summary

TC_14803_2 - SUPERIOR COURT - EAST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	140,540.76	140,540.76	0.00
	Total Salaries	**140,540.76**	**140,540.76**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	20,000.00	20,000.00	0.00
CWE_SEB_024	CHOICES PLAN	13,000.00	13,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,000.00	2,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_037	OPTIONS	26,000.00	26,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
	Total Benefit	**74,000.00**	**74,000.00**	**0.00**
	Adjusted Gross Total	**214,540.76**	**214,540.76**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(6,540.76)	(6,540.76)	0.00
	Net Total (Including No Counts)	**208,000.00**	**208,000.00**	**0.00**

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Employee Benefits Summary

TC_14805_2 - SUPERIOR COURT - NORTH CENTRAL DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	98,308.32	98,308.32	0.00
	Total Salaries	**98,308.32**	**98,308.32**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	14,000.00	14,000.00	0.00
CWE_SEB_024	CHOICES PLAN	14,000.00	14,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,000.00	1,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	3,000.00	3,000.00	0.00
CWE_SEB_037	OPTIONS	17,000.00	17,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
	Total Benefit	**53,000.00**	**53,000.00**	**0.00**
	Adjusted Gross Total	**151,308.32**	**151,308.32**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,308.32)	(1,308.32)	0.00
	Net Total (Including No Counts)	**150,000.00**	**150,000.00**	**0.00**

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Employee Benefits Summary

TC_14804_2 - SUPERIOR COURT - NORTH DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	49,154.16	49,154.16	0.00
	Total Salaries	**49,154.16**	**49,154.16**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	9,000.00	9,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	3,000.00	3,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_037	OPTIONS	5,000.00	5,000.00	0.00
	Total Benefit	**18,000.00**	**18,000.00**	**0.00**
	Adjusted Gross Total	**67,154.16**	**67,154.16**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,154.16)	(1,154.16)	0.00
	Net Total (Including No Counts)	**66,000.00**	**66,000.00**	**0.00**

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Employee Benefits Summary

TC_14807_2 - SUPERIOR COURT - NORTH VALLEY DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	142,887.24	142,887.24	0.00
	Total Salaries	**142,887.24**	**142,887.24**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	22,000.00	22,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,000.00	1,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,000.00	2,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_037	OPTIONS	36,000.00	36,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,000.00	1,000.00	0.00
	Total Benefit	**67,000.00**	**67,000.00**	**0.00**
	Adjusted Gross Total	**209,887.24**	**209,887.24**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,887.24)	(1,887.24)	0.00
	Net Total (Including No Counts)	**208,000.00**	**208,000.00**	**0.00**

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Employee Benefits Summary

TC_14806_2 - SUPERIOR COURT - NORTHEAST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	191,923.68	191,923.68	0.00
	Total Salaries	**191,923.68**	**191,923.68**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	31,000.00	31,000.00	0.00
CWE_SEB_024	CHOICES PLAN	16,000.00	16,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	3,000.00	3,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_037	OPTIONS	37,000.00	37,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	4,000.00	4,000.00	0.00
	Total Benefit	**99,000.00**	**99,000.00**	**0.00**
	Adjusted Gross Total	**290,923.68**	**290,923.68**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,923.68)	(1,923.68)	0.00
	Net Total (Including No Counts)	**289,000.00**	**289,000.00**	**0.00**

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Employee Benefits Summary

TC_14808_2 - SUPERIOR COURT - NORTHWEST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	49,154.16	49,154.16	0.00
	Total Salaries	**49,154.16**	**49,154.16**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	9,000.00	9,000.00	0.00
CWE_SEB_024	CHOICES PLAN	7,000.00	7,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_037	OPTIONS	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,000.00	1,000.00	0.00
	Total Benefit	**21,000.00**	**21,000.00**	**0.00**
	Adjusted Gross Total	**70,154.16**	**70,154.16**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,154.16)	(1,154.16)	0.00
	Net Total (Including No Counts)	**69,000.00**	**69,000.00**	**0.00**

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Employee Benefits Summary

TC_14810_2 - SUPERIOR COURT - SOUTH CENTRAL DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	89,157.84	89,157.84	0.00
	Total Salaries	**89,157.84**	**89,157.84**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	16,000.00	16,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,000.00	1,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,000.00	2,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_037	OPTIONS	25,000.00	25,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
	Total Benefit	**51,000.00**	**51,000.00**	**0.00**
	Adjusted Gross Total	**140,157.84**	**140,157.84**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(1,157.84)	(1,157.84)	0.00
	Net Total (Including No Counts)	**139,000.00**	**139,000.00**	**0.00**

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Employee Benefits Summary

TC_14809_2 - SUPERIOR COURT - SOUTH DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	155,300.64	155,300.64	0.00
	Total Salaries	**155,300.64**	**155,300.64**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	21,000.00	21,000.00	0.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	34,000.00	34,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	3,000.00	3,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_037	OPTIONS	2,000.00	2,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	2,000.00	2,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
	Total Benefit	**74,000.00**	**74,000.00**	**0.00**
	Adjusted Gross Total	**229,300.64**	**229,300.64**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(4,300.64)	(4,300.64)	0.00
	Net Total (Including No Counts)	**225,000.00**	**225,000.00**	**0.00**

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Employee Benefits Summary

TC_14811_2 - SUPERIOR COURT - SOUTHEAST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	233,848.32	233,848.32	0.00
	Total Salaries	**233,848.32**	**233,848.32**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	32,000.00	32,000.00	0.00
CWE_SEB_024	CHOICES PLAN	28,000.00	28,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	3,000.00	3,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	8,000.00	8,000.00	0.00
CWE_SEB_037	OPTIONS	16,000.00	16,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	3,000.00	3,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	3,000.00	3,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	6,000.00	6,000.00	0.00
	Total Benefit	**106,000.00**	**106,000.00**	**0.00**
	Adjusted Gross Total	**339,848.32**	**339,848.32**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(12,848.32)	(12,848.32)	0.00
	Net Total (Including No Counts)	**327,000.00**	**327,000.00**	**0.00**

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Employee Benefits Summary

TC_14812_2 - SUPERIOR COURT - SOUTHWEST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	98,308.32	98,308.32	0.00
	Total Salaries	**98,308.32**	**98,308.32**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	13,000.00	13,000.00	0.00
CWE_SEB_024	CHOICES PLAN	12,000.00	12,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,000.00	2,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	4,000.00	4,000.00	0.00
CWE_SEB_037	OPTIONS	1,000.00	1,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,000.00	1,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
	Total Benefit	**35,000.00**	**35,000.00**	**0.00**
	Adjusted Gross Total	**133,308.32**	**133,308.32**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(2,308.32)	(2,308.32)	0.00
	Net Total (Including No Counts)	**131,000.00**	**131,000.00**	**0.00**

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Employee Benefits Summary

TC_14813_2 - SUPERIOR COURT - WEST DISTRICT
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	93,733.08	93,733.08	0.00
	Total Salaries	**93,733.08**	**93,733.08**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	16,000.00	16,000.00	0.00
CWE_SEB_024	CHOICES PLAN	8,000.00	8,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,000.00	1,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	3,000.00	3,000.00	0.00
CWE_SEB_037	OPTIONS	13,000.00	13,000.00	0.00
	Total Benefit	**41,000.00**	**41,000.00**	**0.00**
	Adjusted Gross Total	**134,733.08**	**134,733.08**	**0.00**
CWE_SEB_700	SALARY SAVINGS	(733.08)	(733.08)	0.00
	Net Total (Including No Counts)	**134,000.00**	**134,000.00**	**0.00**

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Employee Benefits Summary

TT_10950_1 - TREASURER AND TAX COLLECTOR
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	31,387,024.80	31,699,718.64	312,693.84
E_1061	TEMPORARY EMPLOYEES	75,105.36	75,105.36	0.00
	Total Salaries	**31,462,130.16**	**31,774,824.00**	**312,693.84**
CWE_SEB_021	COUNTY RETIREMENT	4,516,000.00	4,995,000.00	479,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	426,000.00	434,000.00	8,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	100,000.00	100,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	27,000.00	20,000.00	(7,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,344,000.00	2,406,000.00	62,000.00
CWE_SEB_029	DISABILITY	303,000.00	312,000.00	9,000.00
CWE_SEB_030	OASDI/MEDICARE	285,000.00	290,000.00	5,000.00
CWE_SEB_031	HEALTH INSURANCE	486,000.00	561,000.00	75,000.00
CWE_SEB_032	DENTAL INSURANCE	144,000.00	144,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	84,000.00	84,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,096,000.00	1,250,000.00	154,000.00
CWE_SEB_036	HORIZONS PLAN	703,000.00	716,000.00	13,000.00
CWE_SEB_037	OPTIONS	4,312,000.00	4,489,000.00	177,000.00
CWE_SEB_038	MEGAFLEX	1,671,000.00	1,703,000.00	32,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	6,000.00	6,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	28,000.00	28,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	44,000.00	44,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	57,000.00	57,000.00	0.00

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Employee Benefits Summary

TT_10950_1 - TREASURER AND TAX COLLECTOR
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	200,000.00	200,000.00	0.00
CWE_SEB_076	MAP ACTUAL SALARIES DIFFERENCE	48,000.00	48,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	100,000.00	100,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	46,000.00	46,000.00	0.00
CWE_SEB_160	SEPARATION PAY	100,000.00	100,000.00	0.00
	Total Benefit	**17,138,000.00**	**18,145,000.00**	**1,007,000.00**
	Adjusted Gross Total	**48,600,130.16**	**49,919,824.00**	**1,319,693.84**
CWE_SEB_700	SALARY SAVINGS	(2,061,130.16)	(2,146,824.00)	(85,693.84)
	Net Total (Including No Counts)	**46,539,000.00**	**47,773,000.00**	**1,234,000.00**

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Employee Benefits Summary

EB_13625_2 - UNEMPLOYMENT INSURANCE
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_027	UNEMPLOYMENT INSURANCE	12,000,000.00	8,930,000.00	(3,070,000.00)
	Total Benefit	**12,000,000.00**	**8,930,000.00**	**(3,070,000.00)**
	Adjusted Gross Total	**12,000,000.00**	**8,930,000.00**	**(3,070,000.00)**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(12,000,000.00)	(8,930,000.00)	3,070,000.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

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Employee Benefits Summary

HO_60050_1 - VALLEYCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
E_1011	PERMANENT EMPLOYEES	241,409,683.80	244,682,740.92	3,273,057.12
E_1061	TEMPORARY EMPLOYEES	11,122,651.32	11,322,353.04	199,701.72
	Total Salaries	**252,532,335.12**	**256,005,093.96**	**3,472,758.84**
CWE_SEB_021	COUNTY RETIREMENT	35,175,000.00	36,754,000.00	1,579,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	318,000.00	324,000.00	6,000.00
CWE_SEB_024	CHOICES PLAN	2,320,000.00	1,981,000.00	(339,000.00)
CWE_SEB_025	SAVINGS PLAN	1,971,000.00	1,586,000.00	(385,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	449,000.00	387,000.00	(62,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	122,000.00	82,000.00	(40,000.00)
CWE_SEB_028	RETIREE INSURANCE	14,058,000.00	14,626,000.00	568,000.00
CWE_SEB_029	DISABILITY	1,368,000.00	1,454,000.00	86,000.00
CWE_SEB_030	OASDI/MEDICARE	3,349,000.00	3,098,000.00	(251,000.00)
CWE_SEB_031	HEALTH INSURANCE	2,316,000.00	2,606,000.00	290,000.00
CWE_SEB_032	DENTAL INSURANCE	1,051,000.00	1,087,000.00	36,000.00
CWE_SEB_033	LIFE INSURANCE	179,000.00	165,000.00	(14,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	6,085,000.00	6,897,000.00	812,000.00
CWE_SEB_036	HORIZONS PLAN	4,774,000.00	4,889,000.00	115,000.00
CWE_SEB_037	OPTIONS	32,585,000.00	34,385,000.00	1,800,000.00
CWE_SEB_038	MEGAFLEX	6,391,000.00	6,357,000.00	(34,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	1,648,000.00	1,648,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	296,000.00	268,000.00	(28,000.00)

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Employee Benefits Summary

HO_60050_1 - VALLEYCARE NETWORK
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	249,000.00	229,000.00	(20,000.00)
CWE_SEB_045	STANDBY PAY	1,251,000.00	1,251,000.00	0.00
CWE_SEB_055	OVERTIME	8,464,000.00	8,464,000.00	0.00
CWE_SEB_065	CALLBACK PAY	401,000.00	401,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	341,000.00	341,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	653,000.00	653,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	2,361,000.00	2,361,000.00	0.00
	Total Benefit	**128,177,000.00**	**132,296,000.00**	**4,119,000.00**
	Adjusted Gross Total	**380,709,335.12**	**388,301,093.96**	**7,591,758.84**
CWE_SEB_700	SALARY SAVINGS	(43,162,335.11)	(43,707,093.95)	(544,758.84)
	Net Total (Including No Counts)	**337,547,000.00**	**344,594,000.00**	**7,047,000.00**

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Employee Benefits Summary

EB_13870_2 - WORKERS' COMPENSATION
FY: 2013-14

Item	Item Name	Budget FY 2012-13	Final Adopted FY 2013-14	Variance
CWE_SEB_034	WORKERS' COMPENSATION	360,000,000.00	393,000,000.00	33,000,000.00
	Total Benefit	**360,000,000.00**	**393,000,000.00**	**33,000,000.00**
	Adjusted Gross Total	**360,000,000.00**	**393,000,000.00**	**33,000,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(360,000,000.00)	(393,000,000.00)	(33,000,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**