Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

AD_15575_1 - ALTERNATE PUBLIC DEFENDER

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
9268L	ALTERNATE PUBLIC DEFENDER	N23	997_F	R23	MAP	1.00	229,525.00	229,525.00	0.00	229,525.00	1.00	265,302.00	265,302.00	265,302.00	0.00	265,302.00	0.00	35,777.00	35,777.00	0.00	35,777.00
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
9265A	CHIEF DEPUTY,ALTERNATE PUB DEF(UC)	N23	996_F	R21	MAP	1.00	254,497.68	249,531.96	0.00	249,531.96	1.00	254,497.68	254,497.68	254,497.68	0.00	254,497.68	0.00	0.00	4,965.72	0.00	4,965.72
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
9248A	DEPUTY PUBLIC DEFENDER II	NMX	999_F	102B	11	18.00	117,064.32	2,066,334.84	0.00	2,066,334.84	18.00	117,064.32	117,064.32	2,107,157.76	0.00	2,107,157.76	0.00	0.00	40,822.92	0.00	40,822.92
9251A	DEPUTY PUBLIC DEFENDER III	NMW	999_F	111B	9	35.00	141,544.32	4,857,949.95	0.00	4,857,949.95	35.00	141,544.32	141,544.32	4,954,051.20	0.00	4,954,051.20	0.00	0.00	96,101.25	0.00	96,101.25
9251N	DEPUTY PUBLIC DEFENDER III	NMW	999_F	111B	9	7.00	141,544.32	971,589.99	0.00	971,589.99	7.00	141,544.32	141,544.32	990,810.24	0.00	990,810.24	0.00	0.00	19,220.25	0.00	19,220.25
9252A	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	115D	11	107.00	167,398.92	17,563,190.79	0.00	17,563,190.79	107.00	167,398.92	167,398.92	17,911,684.44	0.00	17,911,684.44	0.00	0.00	348,493.65	0.00	348,493.65
9252N	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	115D	11	11.00	167,398.92	1,805,561.67	0.00	1,805,561.67	11.00	167,398.92	167,398.92	1,841,388.12	0.00	1,841,388.12	0.00	0.00	35,826.45	0.00	35,826.45
9259A	DIVISION CHIEF,PUBLIC DEFENDER	N23	996_F	S19	MAP	5.00	220,225.20	1,079,640.90	0.00	1,079,640.90	5.00	220,225.20	220,225.20	1,101,126.00	0.00	1,101,126.00	0.00	0.00	21,485.10	0.00	21,485.10
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
9253A	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	17.00	190,564.80	3,176,391.69	0.00	3,176,391.69	17.00	190,564.80	190,564.80	3,239,601.60	0.00	3,239,601.60	0.00	0.00	63,209.91	0.00	63,209.91
9253N	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2901A	INVESTIGATOR II,PD	NX	613_F	100H	7	20.00	106,604.76	2,111,215.20	0.00	2,111,215.20	20.00	106,604.76	106,604.76	2,132,095.20	0.00	2,132,095.20	0.00	0.00	20,880.00	0.00	20,880.00
2901N	INVESTIGATOR II,PD	NX	613_F	100H	7	5.00	106,604.76	527,803.80	0.00	527,803.80	5.00	106,604.76	106,604.76	533,023.80	0.00	533,023.80	0.00	0.00	5,220.00	0.00	5,220.00
2902A	INVESTIGATOR III,PD	NW	613_F	104H	6	4.00	112,548.00	445,789.20	0.00	445,789.20	4.00	112,548.00	112,548.00	450,192.00	0.00	450,192.00	0.00	0.00	4,402.80	0.00	4,402.80
2902N	INVESTIGATOR III,PD	NW	613_F	104H	6	1.00	112,548.00	111,447.30	0.00	111,447.30	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	1,100.70	0.00	1,100.70
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	16.00	55,875.24	879,549.92	0.00	879,549.92	16.00	55,875.24	55,875.24	894,003.84	0.00	894,003.84	0.00	0.00	14,453.92	0.00	14,453.92
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	1.00	55,875.24	54,971.87	0.00	54,971.87	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	903.37	0.00	903.37
2906A	LIEUTENANT,PD	NW	999_F	107E	6	1.00	121,188.00	120,003.30	0.00	120,003.30	1.00	121,188.00	121,188.00	121,188.00	0.00	121,188.00	0.00	0.00	1,184.70	0.00	1,184.70
9232A	PARALEGAL	NMW	999_F	082H	9	3.00	65,430.60	192,478.95	0.00	192,478.95	3.00	65,430.60	65,430.60	196,291.80	0.00	196,291.80	0.00	0.00	3,812.85	0.00	3,812.85
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	4.00	58,992.00	232,150.92	0.00	232,150.92	4.00	58,992.00	58,992.00	235,968.00	0.00	235,968.00	0.00	0.00	3,817.08	0.00	3,817.08
2163N	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	1.00	58,992.00	58,037.73	0.00	58,037.73	1.00	58,992.00	58,992.00	58,992.00	0.00	58,992.00	0.00	0.00	954.27	0.00	954.27
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
9233A	SENIOR PARALEGAL	NMX	999_F	084H	11	11.00	72,928.32	786,599.55	0.00	786,599.55	11.00	72,928.32	72,928.32	802,211.52	0.00	802,211.52	0.00	0.00	15,611.97	0.00	15,611.97
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
9234A	SUPERVISING PARALEGAL	NMX	999_F	088H	11	3.00	81,281.40	239,098.05	0.00	239,098.05	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	4,746.15	0.00	4,746.15
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	081K	8	6.00	62,286.60	367,656.12	0.00	367,656.12	6.00	62,286.60	62,286.60	373,719.60	0.00	373,719.60	0.00	0.00	6,063.48	0.00	6,063.48
	TOTAL ORG: AD_15575_1 (INCLUDING NO COUNTS)					**294.00**		**39,429,420.93**	**0.00**	**39,429,420.93**	**294.00**			**40,203,547.56**	**0.00**	**40,203,547.56**	**0.00**		**774,126.63**	**0.00**	**774,126.63**
	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)					294.00		39,429,420.93	0.00	39,429,420.93	294.00			40,203,547.56	0.00	40,203,547.56	0.00		774,126.63	0.00	774,126.63

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1043A	ADMINISTRATIVE DEPUTY I(UC)	N23	996_F	R11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
2989A	ANIMAL CARE ATTENDANT I	NM	431_F	068E	7	41.00	42,150.60	1,700,632.85	0.00	1,700,632.85	47.00	42,150.60	42,150.60	1,981,078.20	0.00	1,981,078.20	6.00	0.00	280,445.35	0.00	280,445.35
2991A	ANIMAL CARE ATTENDANT II	NM	431_F	070E	7	20.00	44,468.76	875,161.80	0.00	875,161.80	23.00	44,468.76	44,468.76	1,022,781.48	0.00	1,022,781.48	3.00	0.00	147,619.68	0.00	147,619.68
3004A	ANIMAL CONTROL MANAGER	NM	999_F	094L	7	10.00	86,441.40	847,652.40	0.00	847,652.40	11.00	86,441.40	86,441.40	950,855.40	0.00	950,855.40	1.00	0.00	103,203.00	0.00	103,203.00
2979A	ANIMAL CONTROL OFFICER I	NM	431_F	072E	7	84.00	46,922.16	3,878,532.00	0.00	3,878,532.00	92.00	46,922.16	46,922.16	4,316,838.72	0.00	4,316,838.72	8.00	0.00	438,306.72	0.00	438,306.72
2980A	ANIMAL CONTROL OFFICER II	NM	431_F	076A	7	71.00	51,756.00	3,615,583.41	0.00	3,615,583.41	73.00	51,756.00	51,756.00	3,778,188.00	0.00	3,778,188.00	2.00	0.00	162,604.59	0.00	162,604.59
2981A	ANIMAL CONTROL OFFICER III	NM	431_F	078E	7	24.00	55,193.40	1,303,184.40	0.00	1,303,184.40	26.00	55,193.40	55,193.40	1,435,028.40	0.00	1,435,028.40	2.00	0.00	131,844.00	0.00	131,844.00
2982A	ANIMAL CONTROL OFFICER IV	NM	432_F	084A	7	9.00	64,308.00	569,448.72	0.00	569,448.72	10.00	64,308.00	64,308.00	643,080.00	0.00	643,080.00	1.00	0.00	73,631.28	0.00	73,631.28
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
2996A	CHF DEP DIR,ANIMAL CARE & CONT(UC)	N23	996_F	R14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
2994A	DEP DIR,ANIMAL CARE & CONTROL(UC)	N23	996_F	R11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
2998L	DIRECTOR OF ANIMAL CARE & CONTROL	N23	997_F	R17	MAP	1.00	161,110.00	161,110.00	0.00	161,110.00	1.00	213,282.00	213,282.00	213,282.00	0.00	213,282.00	0.00	52,172.00	52,172.00	0.00	52,172.00
0947A	EXECUTIVE ASST,ANIMAL CARE & CONT	NM	999_F	100D	7	1.00	99,982.92	98,042.76	0.00	98,042.76	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	1,940.16	0.00	1,940.16
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	2.00	38,614.92	38,614.92	77,229.84	0.00	77,229.84	0.00	0.00	1,232.38	0.00	1,232.38
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	37.00	39,564.00	1,440,558.00	0.00	1,440,558.00	41.00	39,564.00	39,564.00	1,622,124.00	0.00	1,622,124.00	4.00	0.00	181,566.00	0.00	181,566.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
2986A	REGISTERED VETERINARY TECHNICIAN	NM	121_F	079K	7	22.00	57,414.60	1,242,648.44	0.00	1,242,648.44	26.00	57,414.60	57,414.60	1,492,779.60	0.00	1,492,779.60	4.00	0.00	250,131.16	0.00	250,131.16
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2094A	SECRETARY I	NMV	111_F	069K	8	3.00	45,019.68	132,883.95	0.00	132,883.95	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	2,175.09	0.00	2,175.09
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
2114A	SENIOR MANAGEMENT SECRETARY I	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
2216A	SENIOR TYPIST-CLERK	NMV	112_F	069F	8	10.00	44,578.92	438,648.30	0.00	438,648.30	11.00	89,157.84	44,578.92	490,368.12	0.00	490,368.12	1.00	44,578.92	51,719.82	0.00	51,719.82
5732A	SENIOR VETERINARIAN	NMX	999_F	113K	11	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	1.00	0.00	53,606.79	0.00	53,606.79

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
5728A	VETERINARIAN	N2MX	999_F	107D	11	10.00	134,741.40	1,321,254.60	0.00	1,321,254.60	11.00	134,741.40	134,741.40	1,482,155.40	0.00	1,482,155.40	1.00	0.00	160,900.80	0.00	160,900.80
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	072B	7	2.00	46,578.60	91,374.00	0.00	91,374.00	3.00	46,578.60	46,578.60	139,735.80	0.00	139,735.80	1.00	0.00	48,361.80	0.00	48,361.80
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	085B	7	1.00	66,236.76	64,954.89	0.00	64,954.89	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,281.87	0.00	1,281.87
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	0.00	41,438.16	0.00	0.00	0.00	0.00	-1.00	0.00	-40,778.55	0.00	-40,778.55
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	0.00	48,675.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-48,675.24	0.00	0.00	0.00
	TOTAL ORG: AN_18950_1 (INCLUDING NO COUNTS)					**387.00**		**20,871,396.17**	**0.00**	**20,871,396.17**	**421.00**			**23,027,061.48**	**0.00**	**23,027,061.48**	**34.00**		**2,155,665.31**	**0.00**	**2,155,665.31**
	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)					387.00		20,871,396.17	0.00	20,871,396.17	421.00			23,027,061.48	0.00	23,027,061.48	34.00		2,155,665.31	0.00	2,155,665.31

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

AO_10100_1 - CHIEF EXECUTIVE OFFICER

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0827A		ANALYST,CEO	N35M	999_F	094F	9	13.00	90,152.76	1,149,142.41	0.00	1,149,142.41	13.00	90,152.76	90,152.76	1,171,985.88	0.00	1,171,985.88	0.00	0.00	22,843.47	0.00	22,843.47
2521A		APPLICATION DEVELOPER II	N2M	121_F	094E	7	2.00	85,178.16	167,599.08	0.00	167,599.08	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	2,757.24	0.00	2,757.24
4032A		ARCHITECT		501_F	104B	5	1.00	105,033.84	102,994.35	0.00	102,994.35	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	2,039.49	0.00	2,039.49
7082A		ASSISTANT CHIEF PHOTOGRAPHER	NM	999_F	088J	7	1.00	73,107.24	71,684.73	0.00	71,684.73	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,422.51	0.00	1,422.51
7968A		ASSISTANT GRAPHIC ARTS COORDINATOR	NM	999_F	089H	7	1.00	74,934.60	73,474.65	0.00	73,474.65	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,459.95	0.00	1,459.95
0861A		ASST CHIEF EXECUTIVE OFFICER(UC)	N23	996_F	R19	MAP	5.00	220,225.20	1,079,640.90	0.00	1,079,640.90	5.00	220,225.20	220,225.20	1,101,126.00	0.00	1,101,126.00	0.00	0.00	21,485.10	0.00	21,485.10
1578A		ASST HEAD,WARRANT INVESTIGATION	NM	999_F	088J	7	1.00	73,107.24	71,684.73	0.00	71,684.73	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,422.51	0.00	1,422.51
8250M		CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
0869L		CHF DEP,CHIEF EXECUTIVE OFFICER(UC)	N23	997_F	R24	MAP	1.00	316,161.60	309,992.76	0.00	309,992.76	1.00	316,161.60	316,161.60	316,161.60	0.00	316,161.60	0.00	0.00	6,168.84	0.00	6,168.84
0857A		CHF LEGISLATIVE REPRESENTATIVE (UC)	N23	996_F	R17	MAP	2.00	190,564.80	373,693.14	0.00	373,693.14	2.00	190,564.80	190,564.80	381,129.60	0.00	381,129.60	0.00	0.00	7,436.46	0.00	7,436.46
5458A-78		CHF PHYII PREVENTIVE MEDICINE	N42	998_F	E10	20	1.00	240,172.56	235,486.38	0.00	235,486.38	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	0.00	0.00	4,686.18	0.00	4,686.18
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	310,000.00	310,000.00	310,000.00	0.00	310,000.00	0.00	-28,458.00	-28,458.00	0.00	-28,458.00
7083A		CHIEF PHOTOGRAPHER	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
0819A		CHIEF PROGRAM SPECIALIST,CEO	NM	999_F	109F	7	26.00	128,265.84	3,269,951.88	0.00	3,269,951.88	26.00	128,265.84	128,265.84	3,334,911.84	0.00	3,334,911.84	0.00	0.00	64,959.96	0.00	64,959.96
0819N		CHIEF PROGRAM SPECIALIST,CEO	NM	999_F	109F	7	1.00	128,265.84	125,767.38	0.00	125,767.38	1.00	128,265.84	128,265.84	128,265.84	0.00	128,265.84	0.00	0.00	2,498.46	0.00	2,498.46
8703A		CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	112E	7	1.00	138,786.60	136,540.40	0.00	136,540.40	1.00	138,786.60	138,786.60	138,786.60	0.00	138,786.60	0.00	0.00	2,246.20	0.00	2,246.20
1573A		CLAIMS INVESTIGATOR II,AUDITOR-CONT	NM	121_F	080F	7	2.00	58,416.00	114,936.56	0.00	114,936.56	2.00	58,416.00	58,416.00	116,832.00	0.00	116,832.00	0.00	0.00	1,895.44	0.00	1,895.44
5468J		CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	1.00	224,350.38	219,972.10	0.00	219,972.10	1.00	224,350.38	224,350.38	224,350.38	0.00	224,350.38	0.00	0.00	4,378.27	0.00	4,378.27
5357A		CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	0.00	0.00	0.00	0.00	0.00	1.00	144,167.28	144,167.28	144,167.28	0.00	144,167.28	1.00	144,167.28	144,167.28	0.00	144,167.28
8697A		CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	5.00	103,750.92	510,344.00	0.00	510,344.00	5.00	103,750.92	103,750.92	518,754.60	0.00	518,754.60	0.00	0.00	8,410.60	0.00	8,410.60
5472J		CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	1.00	249,829.20	244,956.33	0.00	244,956.33	1.00	249,829.20	249,829.20	249,829.20	0.00	249,829.20	0.00	0.00	4,872.87	0.00	4,872.87
1681A		DEPUTY COMPLIANCE OFFICER	NM	999_F	101B	7	4.00	102,219.24	400,956.12	0.00	400,956.12	4.00	102,219.24	102,219.24	408,876.96	0.00	408,876.96	0.00	0.00	7,920.84	0.00	7,920.84
0866L		DEPUTY,CHIEF EXECUTIVE OFFICER(UC)	N23	997_F	FA	MAP	5.00	257,805.00	1,289,025.00	0.00	1,289,025.00	0.00	257,805.00	0.00	0.00	0.00	0.00	-5.00	0.00	-1,289,025.00	0.00	-1,289,025.00
2122A		EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
2124A		EXECUTIVE SECRETARY V	N29M	999_F	098A	7	6.00	94,008.00	553,100.58	0.00	553,100.58	6.00	94,008.00	94,008.00	564,048.00	0.00	564,048.00	0.00	0.00	10,947.42	0.00	10,947.42
4128A		FACILITIES PROJECT MANAGER II		511_F	105C	5	1.00	108,190.92	106,089.81	0.00	106,089.81	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	2,101.11	0.00	2,101.11
7966A		GRAPHIC ARTIST,CEO	NM	999_F	082E	7	4.00	61,522.92	241,296.12	0.00	241,296.12	4.00	61,522.92	61,522.92	246,091.68	0.00	246,091.68	0.00	0.00	4,795.56	0.00	4,795.56
7965A		GRAPHIC ARTS COORDINATOR	NM	999_F	096H	7	1.00	90,597.84	88,832.46	0.00	88,832.46	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,765.38	0.00	1,765.38
2535A		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	1.00	85,809.84	84,140.46	0.00	84,140.46	1.00	85,809.84	85,809.84	85,809.84	0.00	85,809.84	0.00	0.00	1,669.38	0.00	1,669.38
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	3.00	136,744.32	402,267.24	0.00	402,267.24	3.00	136,744.32	136,744.32	410,232.96	0.00	410,232.96	0.00	0.00	7,965.72	0.00	7,965.72
1176A		INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	5.00	39,564.00	194,670.00	0.00	194,670.00	4.00	39,564.00	39,564.00	158,256.00	0.00	158,256.00	-1.00	0.00	-36,414.00	0.00	-36,414.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2110A		MANAGEMENT SECRETARY IV	NM	999_F	088A	7	6.00	71,676.00	421,710.66	0.00	421,710.66	6.00	71,676.00	71,676.00	430,056.00	0.00	430,056.00	0.00	0.00	8,345.34	0.00	8,345.34
2111A		MANAGEMENT SECRETARY V	NM	999_F	090A	7	8.00	75,672.00	593,631.12	0.00	593,631.12	8.00	75,672.00	75,672.00	605,376.00	0.00	605,376.00	0.00	0.00	11,744.88	0.00	11,744.88
0845A		MANAGER,CEO	N23	996_F	S15	MAP	31.00	164,904.48	5,012,294.52	0.00	5,012,294.52	31.00	164,904.48	164,904.48	5,112,038.88	0.00	5,112,038.88	0.00	0.00	99,744.36	0.00	99,744.36
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	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
1890A		PERSONNEL ASSISTANT	NM	999_F	075K	7	6.00	51,505.08	303,042.96	0.00	303,042.96	7.00	51,505.08	51,505.08	360,535.56	0.00	360,535.56	1.00	0.00	57,492.60	0.00	57,492.60
7079A		PHOTOGRAPHER,CEO	N2M	999_F	084D	7	1.00	64,789.08	63,532.92	0.00	63,532.92	3.00	64,789.08	64,789.08	194,367.24	0.00	194,367.24	2.00	0.00	130,834.32	0.00	130,834.32
0830A		PRINCIPAL ANALYST,CEO	N35M	999_F	110F	9	80.00	139,130.16	10,913,827.20	0.00	10,913,827.20	80.00	139,130.16	139,130.16	11,130,412.80	0.00	11,130,412.80	0.00	0.00	216,585.60	0.00	216,585.60

* 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

AO_10100_1 - CHIEF EXECUTIVE OFFICER

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0830N	PRINCIPAL ANALYST,CEO	N35M	999_F	110F	9	1.00	139,130.16	136,422.84	0.00	136,422.84	1.00	139,130.16	139,130.16	139,130.16	0.00	139,130.16	0.00	0.00	2,707.32	0.00	2,707.32
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	4.00	115,353.84	452,445.84	0.00	452,445.84	4.00	115,353.84	115,353.84	461,415.36	0.00	461,415.36	0.00	0.00	8,969.52	0.00	8,969.52
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	2.00	117,649.08	230,728.38	0.00	230,728.38	2.00	117,649.08	117,649.08	235,298.16	0.00	235,298.16	0.00	0.00	4,569.78	0.00	4,569.78
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	3.00	116,204.76	341,847.09	0.00	341,847.09	3.00	116,204.76	116,204.76	348,614.28	0.00	348,614.28	0.00	0.00	6,767.19	0.00	6,767.19
2061A	PRINCIPAL REAL PROPERTY AGENT		512_F	104C	5	6.00	105,295.68	619,496.10	0.00	619,496.10	6.00	105,295.68	105,295.68	631,774.08	0.00	631,774.08	0.00	0.00	12,277.98	0.00	12,277.98
0823A	PROGRAM AID I,CEO	NM	999_F	071A	7	0.00	0.00	0.00	0.00	0.00	1.00	45,240.00	45,240.00	45,240.00	0.00	45,240.00	1.00	45,240.00	45,240.00	0.00	45,240.00
0824A	PROGRAM AID II,CEO	NM	999_F	075A	7	3.00	50,376.00	148,207.95	0.00	148,207.95	4.00	50,376.00	50,376.00	201,504.00	0.00	201,504.00	1.00	0.00	53,296.05	0.00	53,296.05
0815A	PROGRAM SPECIALIST I,CEO	NM	999_F	088F	7	9.00	72,570.60	640,420.29	0.00	640,420.29	9.00	72,570.60	72,570.60	653,135.40	0.00	653,135.40	0.00	0.00	12,715.11	0.00	12,715.11
0815N	PROGRAM SPECIALIST I,CEO	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
0816A	PROGRAM SPECIALIST II,CEO	NM	999_F	092F	7	21.00	80,882.16	1,665,473.04	0.00	1,665,473.04	21.00	80,882.16	80,882.16	1,698,525.36	0.00	1,698,525.36	0.00	0.00	33,052.32	0.00	33,052.32
0816N	PROGRAM SPECIALIST II,CEO	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
0817A	PROGRAM SPECIALIST III,CEO	NM	999_F	098F	7	62.00	95,180.76	5,786,309.34	0.00	5,786,309.34	62.00	95,180.76	95,180.76	5,901,207.12	0.00	5,901,207.12	0.00	0.00	114,897.78	0.00	114,897.78
0818A	PROGRAM SPECIALIST IV,CEO	NM	999_F	104F	7	33.00	111,996.00	3,623,922.72	0.00	3,623,922.72	32.00	111,996.00	111,996.00	3,583,872.00	0.00	3,583,872.00	-1.00	0.00	-40,050.72	0.00	-40,050.72
0818N	PROGRAM SPECIALIST IV,CEO	NM	999_F	104F	7	1.00	111,996.00	109,815.84	0.00	109,815.84	1.00	111,996.00	111,996.00	111,996.00	0.00	111,996.00	0.00	0.00	2,180.16	0.00	2,180.16
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	1.00	80,482.92	78,919.92	0.00	78,919.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,563.00	0.00	1,563.00
2058A	REAL PROPERTY AGENT II		511_F	093C	5	4.00	78,136.32	306,486.60	0.00	306,486.60	4.00	78,136.32	78,136.32	312,545.28	0.00	312,545.28	0.00	0.00	6,058.68	0.00	6,058.68
2096A	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2098A	SECRETARY V	NMV	111_F	077K	8	1.00	55,875.24	54,971.87	0.00	54,971.87	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	903.37	0.00	903.37
0829A	SENIOR ANALYST,CEO	N35M	999_F	102F	9	52.00	111,996.00	5,710,423.68	0.00	5,710,423.68	52.00	111,996.00	111,996.00	5,823,792.00	0.00	5,823,792.00	0.00	0.00	113,368.32	0.00	113,368.32
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	5.00	43,504.32	214,048.20	0.00	214,048.20	5.00	43,504.32	43,504.32	217,521.60	0.00	217,521.60	0.00	0.00	3,473.40	0.00	3,473.40
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	1.00	97,311.24	95,422.89	0.00	95,422.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,888.35	0.00	1,888.35
7973A	SENIOR GRAPHIC ARTIST,CEO	NM	999_F	085L	7	2.00	67,719.24	132,815.94	0.00	132,815.94	2.00	67,719.24	67,719.24	135,438.48	0.00	135,438.48	0.00	0.00	2,622.54	0.00	2,622.54
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	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
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0846A	SENIOR MANAGER,CEO	N23	996_F	S17	MAP	10.00	190,564.80	1,868,465.70	0.00	1,868,465.70	10.00	190,564.80	190,564.80	1,905,648.00	0.00	1,905,648.00	0.00	0.00	37,182.30	0.00	37,182.30
2059A	SENIOR REAL PROPERTY AGENT		512_F	098C	5	14.00	89,485.08	1,228,430.70	0.00	1,228,430.70	14.00	89,485.08	89,485.08	1,252,791.12	0.00	1,252,791.12	0.00	0.00	24,360.42	0.00	24,360.42
2100A	SENIOR SECRETARY I	NM	999_F	078A	7	3.00	54,648.00	160,762.05	0.00	160,762.05	3.00	54,648.00	54,648.00	163,944.00	0.00	163,944.00	0.00	0.00	3,181.95	0.00	3,181.95
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	4.00	60,912.00	238,922.16	0.00	238,922.16	4.00	60,912.00	60,912.00	243,648.00	0.00	243,648.00	0.00	0.00	4,725.84	0.00	4,725.84
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	18.00	67,884.00	1,198,289.16	0.00	1,198,289.16	18.00	67,884.00	67,884.00	1,221,912.00	0.00	1,221,912.00	0.00	0.00	23,622.84	0.00	23,622.84
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
0852A	SPECIAL SERVICES ASSISTANT III	N23	996_F	S12	MAP	5.00	132,736.44	650,732.70	0.00	650,732.70	5.00	132,736.44	132,736.44	663,682.20	0.00	663,682.20	0.00	0.00	12,949.50	0.00	12,949.50
0853A	SPECIAL SERVICES ASSISTANT IV	N23	996_F	S13	MAP	4.00	142,696.92	559,650.48	0.00	559,650.48	4.00	142,696.92	142,696.92	570,787.68	0.00	570,787.68	0.00	0.00	11,137.20	0.00	11,137.20
0863A	SR ASST CHIEF EXECUTIVE OFFICER(UC)	N23	996_F	R21	MAP	1.00	254,497.68	249,531.96	0.00	249,531.96	1.00	254,497.68	254,497.68	254,497.68	0.00	254,497.68	0.00	0.00	4,965.72	0.00	4,965.72
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	227,476.32	446,075.76	0.00	446,075.76	2.00	227,476.32	227,476.32	454,952.64	0.00	454,952.64	0.00	0.00	8,876.88	0.00	8,876.88
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
0908A	STAFF ASSISTANT,CEO	NM	999_F	084B	7	1.00	64,468.32	63,220.35	0.00	63,220.35	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,247.97	0.00	1,247.97
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	26,559.36	104,518.32	0.00	104,518.32	4.00	26,559.36	26,559.36	106,237.44	0.00	106,237.44	0.00	0.00	1,719.12	0.00	1,719.12

* 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

AO_10100_1 - CHIEF EXECUTIVE OFFICER

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
4036A	SUPERVISING ARCHITECT II		502_F	110B	5	1.00	123,596.76	121,197.84	0.00	121,197.84	1.00	123,596.76	123,596.76	123,596.76	0.00	123,596.76	0.00	0.00	2,398.92	0.00	2,398.92
8712A	SUPERVISING PSYCHOLOGIST	N2M	342_F	103D	7	1.00	108,460.32	106,704.79	0.00	106,704.79	1.00	108,460.32	108,460.32	108,460.32	0.00	108,460.32	0.00	0.00	1,755.53	0.00	1,755.53
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
	TOTAL ORG: AO_10100_1 (INCLUDING NO COUNTS)					**539.00**		**58,631,234.29**	**0.00**	**58,631,234.29**	**538.00**			**58,704,388.54**	**0.00**	**58,704,388.54**	**-1.00**		**73,154.25**	**0.00**	**73,154.25**
	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**
	TOTAL ORG: AO_10100_1 (EXCLUDING NO COUNTS)					539.00		58,625,234.29	0.00	58,625,234.29	538.00			58,698,388.54	0.00	58,698,388.54	-1.00		73,154.25	0.00	73,154.25

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
6257A	CARPENTER		411_F	F	1	4.00	63,571.68	249,324.96	0.00	249,324.96	4.00	63,571.68	63,571.68	254,286.72	0.00	254,286.72	0.00	0.00	4,961.76	0.00	4,961.76
9353F	CARPENTER,NC		411_F	FH	1	2.00	65,354.40	128,171.88	0.00	128,171.88	2.00	65,354.40	65,354.40	130,708.80	0.00	130,708.80	0.00	0.00	2,536.92	0.00	2,536.92
8518A	CHF DEP DIRECTOR,MUSEUM OF ART(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
8517A	CHF,FACILITIES SUP DIV,MUS OF ART	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
8482A	CHIEF,ART MUSEUM EDUCATION	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
8505A	CONSERVATOR,MUSEUM OF ART	NM	999_F	093A	7	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
8437A	CURATOR,MUSEUM OF ART	NM	999_F	096A	7	4.00	89,040.00	349,245.72	0.00	349,245.72	4.00	89,040.00	89,040.00	356,160.00	0.00	356,160.00	0.00	0.00	6,914.28	0.00	6,914.28
8499A	DEPY DIR,CURATORIAL SVCS,MUSEUM/ART	NM	999_F	107B	7	1.00	120,288.00	117,952.05	0.00	117,952.05	1.00	120,288.00	120,288.00	120,288.00	0.00	120,288.00	0.00	0.00	2,335.95	0.00	2,335.95
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	168,427.00	168,427.00	168,427.00	0.00	168,427.00	0.00	16,549.00	16,549.00	0.00	16,549.00
6471A	ELECTRICIAN		411_F	F	1	4.00	78,388.68	307,436.64	0.00	307,436.64	4.00	78,388.68	78,388.68	313,554.72	0.00	313,554.72	0.00	0.00	6,118.08	0.00	6,118.08
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
8415A	HEAD,ART MUSEUM TECHNICAL SERVICES	NM	999_F	088D	7	1.00	72,212.76	70,808.73	0.00	70,808.73	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	0.00	0.00	1,404.03	0.00	1,404.03
6973A	PAINTER		411_F	F	1	3.00	57,761.52	169,903.53	0.00	169,903.53	3.00	57,761.52	57,761.52	173,284.56	0.00	173,284.56	0.00	0.00	3,381.03	0.00	3,381.03
6973F	PAINTER		411_F	F	1	1.00	57,761.52	56,634.51	0.00	56,634.51	1.00	57,761.52	57,761.52	57,761.52	0.00	57,761.52	0.00	0.00	1,127.01	0.00	1,127.01
7077A	PHOTOGRAPHER II	N2M	121_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
7745A	REFRIGERATION MECHANIC		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34
6258A	SENIOR CARPENTER		411_F	F	1	1.00	66,750.00	65,447.58	0.00	65,447.58	1.00	66,750.00	66,750.00	66,750.00	0.00	66,750.00	0.00	0.00	1,302.42	0.00	1,302.42
8514A	SENIOR CONSERVATOR,MUSEUM OF ART	NM	999_F	101J	7	2.00	104,006.16	203,958.54	0.00	203,958.54	2.00	104,006.16	104,006.16	208,012.32	0.00	208,012.32	0.00	0.00	4,053.78	0.00	4,053.78
8440A	SENIOR CURATOR,MUSEUM OF ART	NM	999_F	101J	7	3.00	104,006.16	305,937.81	0.00	305,937.81	3.00	104,006.16	104,006.16	312,018.48	0.00	312,018.48	0.00	0.00	6,080.67	0.00	6,080.67
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	084G	7	1.00	65,270.16	64,214.90	0.00	64,214.90	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	0.00	0.00	1,055.26	0.00	1,055.26
	TOTAL ORG: AR_28250_1 (INCLUDING NO COUNTS)					**38.00**		**3,057,298.28**	**0.00**	**3,057,298.28**	**38.00**			**3,130,963.24**	**0.00**	**3,130,963.24**	**0.00**		**73,664.96**	**0.00**	**73,664.96**
	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)					38.00		3,057,298.28	0.00	3,057,298.28	38.00			3,130,963.24	0.00	3,130,963.24	0.00		73,664.96	0.00	73,664.96

* 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

AS_10200_1 - ASSESSOR

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	4.00	42,357.84	166,722.84	0.00	166,722.84	4.00	42,357.84	42,357.84	169,431.36	0.00	169,431.36	0.00	0.00	2,708.52	0.00	2,708.52
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
1000A	ADMIN SERVICES MANAGER III,ASSESSOR	NM	999_F	100F	7	0.00	100,478.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100,478.16	0.00	0.00	0.00
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	4.00	64,308.00	253,088.32	0.00	253,088.32	4.00	64,308.00	64,308.00	257,232.00	0.00	257,232.00	0.00	0.00	4,143.68	0.00	4,143.68
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
0891A	ADMINISTRATIVE ASSISTANT IV,ASSESS	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	3.00	87,520.32	257,453.19	0.00	257,453.19	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	0.00	0.00	5,107.77	0.00	5,107.77
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
1962A	APPRAISER	NMY	131_F	080E	17	254.00	76,426.92	19,034,836.20	0.00	19,034,836.20	275.00	76,426.92	76,426.92	21,017,403.00	0.00	21,017,403.00	21.00	0.00	1,982,566.80	0.00	1,982,566.80
1965A	APPRAISER SPECIALIST I	NM	131_F	094E	7	193.00	85,178.16	16,119,834.78	0.00	16,119,834.78	193.00	85,178.16	85,178.16	16,439,384.88	0.00	16,439,384.88	0.00	0.00	319,550.10	0.00	319,550.10
1969A	APPRAISER SPECIALIST II	NM	131_F	096E	7	3.00	89,930.16	264,536.19	0.00	264,536.19	0.00	89,930.16	0.00	0.00	0.00	0.00	-3.00	0.00	-264,536.19	0.00	-264,536.19
1960A	APPRAISER TRAINEE		131_F	F	1	12.00	41,821.32	492,063.12	0.00	492,063.12	12.00	41,821.32	41,821.32	501,855.84	0.00	501,855.84	0.00	0.00	9,792.72	0.00	9,792.72
1958A	APPRAISER'S ASSISTANT	NM	131_F	070E	7	15.00	44,468.76	654,222.15	0.00	654,222.15	15.00	44,468.76	44,468.76	667,031.40	0.00	667,031.40	0.00	0.00	12,809.25	0.00	12,809.25
9992L	ASSESSOR(UNCLASSIFIED)	N32	997_F	FA	1	1.00	201,392.00	201,392.00	0.00	201,392.00	1.00	203,607.12	203,607.12	203,607.12	0.00	203,607.12	0.00	2,215.12	2,215.12	0.00	2,215.12
8370A	ASSESSOR'S LIBRARIAN	NM	999_F	075K	7	1.00	51,505.08	50,507.16	0.00	50,507.16	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	997.92	0.00	997.92
9989A	ASSISTANT ASSESSOR(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
1978A	ASST PROPERTY ASSESSMENT SPECIALIST	NM	131_F	086E	7	1.00	68,564.76	67,231.65	0.00	67,231.65	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,333.11	0.00	1,333.11
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1974A	CHIEF APPRAISER	N23	996_F	S12	MAP	9.00	132,736.44	1,171,318.86	0.00	1,171,318.86	9.00	132,736.44	132,736.44	1,194,627.96	0.00	1,194,627.96	0.00	0.00	23,309.10	0.00	23,309.10
1182A	CHIEF CLERK	NMV	112_F	083E	8	5.00	64,949.40	319,500.30	0.00	319,500.30	5.00	64,949.40	64,949.40	324,747.00	0.00	324,747.00	0.00	0.00	5,246.70	0.00	5,246.70
9988A	CHIEF DEPUTY ASSESSOR(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	072L	7	3.00	47,609.40	140,552.07	0.00	140,552.07	3.00	47,609.40	47,609.40	142,828.20	0.00	142,828.20	0.00	0.00	2,276.13	0.00	2,276.13
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	4.00	46,352.76	182,450.32	0.00	182,450.32	4.00	46,352.76	46,352.76	185,411.04	0.00	185,411.04	0.00	0.00	2,960.72	0.00	2,960.72
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	0.00	142,696.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-142,696.92	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
9987A	DIRECTOR,ASSESSOR'S OPERATIONS(UC)	N23	996_F	R15	MAP	4.00	164,904.48	646,747.68	0.00	646,747.68	4.00	164,904.48	164,904.48	659,617.92	0.00	659,617.92	0.00	0.00	12,870.24	0.00	12,870.24
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	070L	5	3.00	42,772.32	125,849.34	0.00	125,849.34	3.00	42,772.32	42,772.32	128,316.96	0.00	128,316.96	0.00	0.00	2,467.62	0.00	2,467.62
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
4419A	GEOGRAPHIC INFO SYST TECHNICIAN I		002_F	089H	5	21.00	70,977.84	1,461,462.66	0.00	1,461,462.66	21.00	70,977.84	70,977.84	1,490,534.64	0.00	1,490,534.64	0.00	0.00	29,071.98	0.00	29,071.98
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	11.00	74,934.60	808,221.15	0.00	808,221.15	11.00	74,934.60	74,934.60	824,280.60	0.00	824,280.60	0.00	0.00	16,059.45	0.00	16,059.45
4417A	GEOGRAPHIC INFO SYSTEMS MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4418A	GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
7957A	GRAPHIC ARTS AID	NM	121_F	071J	7	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61
1179A	HEAD CLERK	NMV	112_F	077D	8	34.00	55,057.08	1,841,634.82	0.00	1,841,634.82	31.00	55,057.08	55,057.08	1,706,769.48	0.00	1,706,769.48	-3.00	0.00	-134,865.34	0.00	-134,865.34

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
7580A	HEAD,REPROGRAPHICS,ASSESSOR	NM	999_F	090E	7	1.00	76,426.92	74,940.30	0.00	74,940.30	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,486.62	0.00	1,486.62
1357A	HEAD,SUPPORT SERVICES,ASSESSOR	NM	999_F	094B	7	5.00	84,546.60	414,535.80	0.00	414,535.80	5.00	84,546.60	84,546.60	422,733.00	0.00	422,733.00	0.00	0.00	8,197.20	0.00	8,197.20
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	4.00	66,236.76	260,677.80	0.00	260,677.80	4.00	66,236.76	66,236.76	264,947.04	0.00	264,947.04	0.00	0.00	4,269.24	0.00	4,269.24
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	12.00	84,967.68	1,003,123.08	0.00	1,003,123.08	12.00	84,967.68	84,967.68	1,019,612.16	0.00	1,019,612.16	0.00	0.00	16,489.08	0.00	16,489.08
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	8.00	103,495.68	811,841.76	0.00	811,841.76	8.00	103,495.68	103,495.68	827,965.44	0.00	827,965.44	0.00	0.00	16,123.68	0.00	16,123.68
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	4.00	117,649.08	461,456.76	0.00	461,456.76	4.00	117,649.08	117,649.08	470,596.32	0.00	470,596.32	0.00	0.00	9,139.56	0.00	9,139.56
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	13.00	48,556.32	621,073.31	0.00	621,073.31	13.00	48,556.32	48,556.32	631,232.16	0.00	631,232.16	0.00	0.00	10,158.85	0.00	10,158.85
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	135.00	38,614.92	5,129,828.55	0.00	5,129,828.55	130.00	38,614.92	38,614.92	5,019,939.60	0.00	5,019,939.60	-5.00	0.00	-109,888.95	0.00	-109,888.95
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	6.00	74,934.60	442,317.42	0.00	442,317.42	6.00	74,934.60	74,934.60	449,607.60	0.00	449,607.60	0.00	0.00	7,290.18	0.00	7,290.18
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	4.00	75,672.00	296,815.56	0.00	296,815.56	4.00	75,672.00	75,672.00	302,688.00	0.00	302,688.00	0.00	0.00	5,872.44	0.00	5,872.44
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	4.00	88,171.68	346,965.08	0.00	346,965.08	4.00	88,171.68	88,171.68	352,686.72	0.00	352,686.72	0.00	0.00	5,721.64	0.00	5,721.64
1359A	OWNERSHIP CLERK I	NMV	111_F	065G	8	43.00	40,153.08	1,698,882.70	0.00	1,698,882.70	43.00	40,153.08	40,153.08	1,726,582.44	0.00	1,726,582.44	0.00	0.00	27,699.74	0.00	27,699.74
1360A	OWNERSHIP CLERK II	NMV	111_F	069G	8	46.00	44,689.08	2,022,704.64	0.00	2,022,704.64	46.00	44,689.08	44,689.08	2,055,697.68	0.00	2,055,697.68	0.00	0.00	32,993.04	0.00	32,993.04
1361A	OWNERSHIP SERVICES SPECIALIST	NMV	111_F	073G	8	61.00	49,765.08	2,986,614.90	0.00	2,986,614.90	61.00	49,765.08	49,765.08	3,035,669.88	0.00	3,035,669.88	0.00	0.00	49,054.98	0.00	49,054.98
1362A	OWNERSHIP SERVICES SUPERVISOR I	NMV	112_F	077G	8	21.00	55,466.16	1,145,916.45	0.00	1,145,916.45	21.00	55,466.16	55,466.16	1,164,789.36	0.00	1,164,789.36	0.00	0.00	18,872.91	0.00	18,872.91
1363A	OWNERSHIP SERVICES SUPERVISOR II	NMV	112_F	081G	8	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	3.00	45,907.68	135,507.90	0.00	135,507.90	3.00	45,907.68	45,907.68	137,723.04	0.00	137,723.04	0.00	0.00	2,215.14	0.00	2,215.14
1898A	PERSONNEL OFFICER,ASSESSOR	N23	996_F	S11	MAP	0.00	123,478.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-123,478.44	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
1970A	PRINCIPAL APPRAISER	NMW	132_F	100J	9	42.00	106,866.60	4,400,974.62	0.00	4,400,974.62	42.00	106,866.60	106,866.60	4,488,397.20	0.00	4,488,397.20	0.00	0.00	87,422.58	0.00	87,422.58
1970B	PRINCIPAL APPRAISER	NMW	132_F	100J	9	2.00	106,866.60	209,570.22	0.00	209,570.22	2.00	106,866.60	106,866.60	213,733.20	0.00	213,733.20	0.00	0.00	4,162.98	0.00	4,162.98
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
1981A	PRINCIPAL PROPERTY ASSESSMENT SPEC	NMW	132_F	100J	9	1.00	106,866.60	104,785.11	0.00	104,785.11	1.00	106,866.60	106,866.60	106,866.60	0.00	106,866.60	0.00	0.00	2,081.49	0.00	2,081.49
7575A	PRINTER I	NM	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
7576A	PRINTER II	N3M	431_F	074G	7	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
2343A	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
1979A	PROPERTY ASSESSMENT SPECIALIST	NM	131_F	094E	7	5.00	85,178.16	417,612.30	0.00	417,612.30	5.00	85,178.16	85,178.16	425,890.80	0.00	425,890.80	0.00	0.00	8,278.50	0.00	8,278.50
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	11.00	97,311.24	1,053,127.79	0.00	1,053,127.79	11.00	97,311.24	97,311.24	1,070,423.64	0.00	1,070,423.64	0.00	0.00	17,295.85	0.00	17,295.85
1140A	SENIOR CLERK	NMV	111_F	068G	8	201.00	43,504.32	8,604,737.64	0.00	8,604,737.64	200.00	43,504.32	43,504.32	8,700,864.00	0.00	8,700,864.00	-1.00	0.00	96,126.36	0.00	96,126.36
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	4.00	60,318.60	236,574.60	0.00	236,574.60	4.00	60,318.60	60,318.60	241,274.40	0.00	241,274.40	0.00	0.00	4,699.80	0.00	4,699.80
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	1.00	97,311.24	95,422.89	0.00	95,422.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,888.35	0.00	1,888.35
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	6.00	103,495.68	608,881.32	0.00	608,881.32	6.00	103,495.68	103,495.68	620,974.08	0.00	620,974.08	0.00	0.00	12,092.76	0.00	12,092.76
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	7.00	57,133.08	393,443.40	0.00	393,443.40	7.00	57,133.08	57,133.08	399,931.56	0.00	399,931.56	0.00	0.00	6,488.16	0.00	6,488.16
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	3.00	84,336.00	248,106.24	0.00	248,106.24	3.00	84,336.00	84,336.00	253,008.00	0.00	253,008.00	0.00	0.00	4,901.76	0.00	4,901.76
1980A	SENIOR PROPERTY ASSESSMENT SPEC	NM	132_F	097E	7	1.00	92,404.32	90,605.73	0.00	90,605.73	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,798.59	0.00	1,798.59
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	11.00	67,884.00	732,287.82	0.00	732,287.82	11.00	67,884.00	67,884.00	746,724.00	0.00	746,724.00	0.00	0.00	14,436.18	0.00	14,436.18
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	090E	5	0.00	72,391.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-72,391.68	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	8.00	44,578.92	350,918.64	0.00	350,918.64	8.00	44,578.92	44,578.92	356,631.36	0.00	356,631.36	0.00	0.00	5,712.72	0.00	5,712.72
1802A	SPECIAL ASSISTANT, ASSESSOR	NM	999_F	100F	7	2.00	100,478.16	197,049.84	0.00	197,049.84	2.00	100,478.16	100,478.16	200,956.32	0.00	200,956.32	0.00	0.00	3,906.48	0.00	3,906.48
9985A	SPECIAL ASSISTANT,ASSESSOR(UC)	NMX	999_F	103J	11	0.00	0.00	0.00	0.00	0.00	4.00	122,388.00	122,388.00	489,552.00	0.00	489,552.00	4.00	122,388.00	489,552.00	0.00	489,552.00
9986A	SPECIAL ASST,ASSESSOR-FIELD DPY(UC)	NMX	999_F	081C	7	6.00	129,214.92	760,195.62	0.00	760,195.62	4.00	66,401.40	66,401.40	265,605.60	0.00	265,605.60	-2.00	-62,813.52	-494,590.02	0.00	-494,590.02
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	7.00	98,275.68	676,796.89	0.00	676,796.89	7.00	98,275.68	98,275.68	687,929.76	0.00	687,929.76	0.00	0.00	11,132.87	0.00	11,132.87
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
1805A	STAFF ASSISTANT,ASSESSOR	NM	999_F	074F	7	2.00	49,642.92	97,358.70	0.00	97,358.70	2.00	49,642.92	49,642.92	99,285.84	0.00	99,285.84	0.00	0.00	1,927.14	0.00	1,927.14
1968A	SUPERVISING APPRAISER	NM	132_F	098H	7	80.00	95,649.84	7,503,076.80	0.00	7,503,076.80	83.00	95,649.84	95,649.84	7,938,936.72	0.00	7,938,936.72	3.00	0.00	435,859.92	0.00	435,859.92
3637A	SUPERVISING CADASTRAL ENGINEER II		512_F	102J	5	0.00	101,221.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-101,221.08	0.00	0.00	0.00
3638A	SUPERVISING CADASTRAL ENGINEER III		512_F	106E	5	0.00	111,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-111,720.00	0.00	0.00	0.00
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0640A	SUPVG ACCOUNTING TECH,ASSESSOR	NM	122_F	082C	7	1.00	61,217.40	60,226.53	0.00	60,226.53	1.00	61,217.40	61,217.40	61,217.40	0.00	61,217.40	0.00	0.00	990.87	0.00	990.87
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
4412A	SUPVG GEOGRAPHIC INFO SYST TECH		002_F	096E	5	4.00	85,178.16	334,089.84	0.00	334,089.84	4.00	85,178.16	85,178.16	340,712.64	0.00	340,712.64	0.00	0.00	6,622.80	0.00	6,622.80
3631A	SUPVG SURVEY-MAPPING TECHNICIAN		512_F	094E	5	0.00	80,682.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-80,682.60	0.00	0.00	0.00
3619A	SURVEY-MAPPING TECHNICIAN		511_F	088E	5	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,564.76	0.00	0.00	0.00
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	3.00	41,438.16	122,335.65	0.00	122,335.65	3.00	41,438.16	41,438.16	124,314.48	0.00	124,314.48	0.00	0.00	1,978.83	0.00	1,978.83
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
	TOTAL ORG: AS_10200_1 (INCLUDING NO COUNTS)					**1,432.00**		**94,812,678.42**	**0.00**	**94,812,678.42**	**1,446.00**			**97,777,953.48**	**0.00**	**97,777,953.48**	**14.00**		**2,965,275.06**	**0.00**	**2,965,275.06**
	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)					1,432.00		94,812,678.42	0.00	94,812,678.42	1,446.00			97,777,953.48	0.00	97,777,953.48	14.00		2,965,275.06	0.00	2,965,275.06

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	21.00	60,021.84	1,240,031.10	0.00	1,240,031.10	21.00	60,021.84	60,021.84	1,260,458.64	0.00	1,260,458.64	0.00	0.00	20,427.54	0.00	20,427.54
0647N	ACCOUNTANT II	NM	121_F	081F	7	2.00	60,021.84	118,098.20	0.00	118,098.20	2.00	60,021.84	60,021.84	120,043.68	0.00	120,043.68	0.00	0.00	1,945.48	0.00	1,945.48
0648A	ACCOUNTANT III	NM	122_F	085H	7	30.00	67,225.08	1,984,146.00	0.00	1,984,146.00	30.00	67,225.08	67,225.08	2,016,752.40	0.00	2,016,752.40	0.00	0.00	32,606.40	0.00	32,606.40
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
2648A	ACCOUNTING SYSTEMS ANALYST II	NM	999_F	097A	7	34.00	91,488.00	3,050,292.66	0.00	3,050,292.66	38.00	91,488.00	91,488.00	3,476,544.00	0.00	3,476,544.00	4.00	0.00	426,251.34	0.00	426,251.34
2648N	ACCOUNTING SYSTEMS ANALYST II	NM	999_F	097A	7	4.00	91,488.00	358,857.96	0.00	358,857.96	0.00	91,488.00	0.00	0.00	0.00	0.00	-4.00	0.00	-358,857.96	0.00	-358,857.96
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	3.00	44,909.40	132,557.37	0.00	132,557.37	3.00	44,909.40	44,909.40	134,728.20	0.00	134,728.20	0.00	0.00	2,170.83	0.00	2,170.83
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	28.00	49,887.24	1,374,272.76	0.00	1,374,272.76	28.00	49,887.24	49,887.24	1,396,842.72	0.00	1,396,842.72	0.00	0.00	22,569.96	0.00	22,569.96
0721A	ASSISTANT AUDITOR-CONTROLLER(UC)	N23	996_F	R16	MAP	3.00	177,272.28	521,440.20	0.00	521,440.20	3.00	177,272.28	177,272.28	531,816.84	0.00	531,816.84	0.00	0.00	10,376.64	0.00	10,376.64
0728L	AUDITOR-CONTROLLER	N23	997_F	R20	MAP	1.00	214,000.00	214,000.00	0.00	214,000.00	1.00	244,800.00	244,800.00	244,800.00	0.00	244,800.00	0.00	30,800.00	30,800.00	0.00	30,800.00
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
0652A	CHIEF ACCOUNTANT	N39M	999_F	108J	11	7.00	140,161.08	962,021.34	0.00	962,021.34	7.00	140,161.08	140,161.08	981,127.56	0.00	981,127.56	0.00	0.00	19,106.22	0.00	19,106.22
0685A	CHIEF ACCOUNTANT-AUDITOR	N39M	999_F	108J	11	7.00	140,161.08	962,021.34	0.00	962,021.34	7.00	140,161.08	140,161.08	981,127.56	0.00	981,127.56	0.00	0.00	19,106.22	0.00	19,106.22
2653A	CHIEF ACCOUNTING SYSTEMS ANALYST	N39M	999_F	111H	11	8.00	151,663.68	1,189,671.36	0.00	1,189,671.36	8.00	151,663.68	151,663.68	1,213,309.44	0.00	1,213,309.44	0.00	0.00	23,638.08	0.00	23,638.08
0727A	CHIEF DEPUTY AUDITOR-CONTROLLER(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
9087A	CHILDREN SERVICES ADMINISTRATOR II		999_F	103C	5	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
9088A	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
1573A	CLAIMS INVESTIGATOR II,AUDITOR-CONT	NM	121_F	080F	7	1.00	58,416.00	57,468.28	0.00	57,468.28	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	947.72	0.00	947.72
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
0723A	DIVISION CHIEF,AUDITOR-CONTROLLER	N23	996_F	S14	MAP	12.00	153,398.76	1,804,868.28	0.00	1,804,868.28	12.00	153,398.76	153,398.76	1,840,785.12	0.00	1,840,785.12	0.00	0.00	35,916.84	0.00	35,916.84
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	2.00	51,505.08	101,014.32	0.00	101,014.32	2.00	51,505.08	51,505.08	103,010.16	0.00	103,010.16	0.00	0.00	1,995.84	0.00	1,995.84
2124A	EXECUTIVE SECRETARY V	N29M	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
1179A	HEAD CLERK	NMV	112_F	077D	8	3.00	55,057.08	162,497.19	0.00	162,497.19	3.00	55,057.08	55,057.08	165,171.24	0.00	165,171.24	0.00	0.00	2,674.05	0.00	2,674.05
0677A	INTERMEDIATE ACCOUNTANT-AUDITOR	NM	999_F	091L	7	35.00	79,689.84	2,735,058.90	0.00	2,735,058.90	35.00	79,689.84	79,689.84	2,789,144.40	0.00	2,789,144.40	0.00	0.00	54,085.50	0.00	54,085.50
0677N	INTERMEDIATE ACCOUNTANT-AUDITOR	NM	999_F	091L	7	2.00	79,689.84	156,289.08	0.00	156,289.08	2.00	79,689.84	79,689.84	159,379.68	0.00	159,379.68	0.00	0.00	3,090.60	0.00	3,090.60
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	4.00	48,199.68	189,706.68	0.00	189,706.68	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	3,092.04	0.00	3,092.04
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	3.00	72,570.60	213,473.43	0.00	213,473.43	3.00	72,570.60	72,570.60	217,711.80	0.00	217,711.80	0.00	0.00	4,238.37	0.00	4,238.37
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	13.00	45,907.68	587,200.90	0.00	587,200.90	13.00	45,907.68	45,907.68	596,799.84	0.00	596,799.84	0.00	0.00	9,598.94	0.00	9,598.94
1342A	PAYROLL SPECIALIST I,A/C	NM	999_F	072G	7	1.00	47,151.24	46,246.32	0.00	46,246.32	1.00	47,151.24	47,151.24	47,151.24	0.00	47,151.24	0.00	0.00	904.92	0.00	904.92
1343A	PAYROLL SPECIALIST II,A/C	NM	999_F	078L	7	23.00	56,011.68	1,263,289.95	0.00	1,263,289.95	24.00	56,011.68	56,011.68	1,344,280.32	0.00	1,344,280.32	1.00	0.00	80,990.37	0.00	80,990.37
1344A	PAYROLL SPECIALIST III,A/C	NM	999_F	084E	7	8.00	64,949.40	509,513.28	0.00	509,513.28	9.00	64,949.40	64,949.40	584,544.60	0.00	584,544.60	1.00	0.00	75,031.32	0.00	75,031.32
2652A	PRIN ACCOUNTING SYSTEMS ANALYST	N38M	999_F	106D	13	17.00	138,442.92	2,307,829.05	0.00	2,307,829.05	17.00	138,442.92	138,442.92	2,353,529.64	0.00	2,353,529.64	0.00	0.00	45,700.59	0.00	45,700.59
0654A	PRINCIPAL ACCOUNTANT,AUDITOR-CONT	N38M	999_F	103E	13	12.00	127,949.40	1,505,506.68	0.00	1,505,506.68	12.00	127,949.40	127,949.40	1,535,392.80	0.00	1,535,392.80	0.00	0.00	29,886.12	0.00	29,886.12
0682A	PRINCIPAL ACCOUNTANT-AUDITOR	N38M	999_F	103E	13	24.00	127,949.40	3,011,013.36	0.00	3,011,013.36	24.00	127,949.40	127,949.40	3,070,785.60	0.00	3,070,785.60	0.00	0.00	59,772.24	0.00	59,772.24
2343A	PROCUREMENT AID	NM	112_F	070F	7	5.00	44,578.92	219,324.15	0.00	219,324.15	5.00	44,578.92	44,578.92	222,894.60	0.00	222,894.60	0.00	0.00	3,570.45	0.00	3,570.45
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	7.00	49,520.76	341,050.08	0.00	341,050.08	7.00	49,520.76	49,520.76	346,645.32	0.00	346,645.32	0.00	0.00	5,595.24	0.00	5,595.24
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	3.00	55,193.40	162,898.05	0.00	162,898.05	3.00	55,193.40	55,193.40	165,580.20	0.00	165,580.20	0.00	0.00	2,682.15	0.00	2,682.15
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	4.00	61,675.68	242,695.36	0.00	242,695.36	4.00	61,675.68	61,675.68	246,702.72	0.00	246,702.72	0.00	0.00	4,007.36	0.00	4,007.36
0712A	PROGRAM SPECIALIST I,AUDITOR-CONT	NM	999_F	094K	7	21.00	86,230.92	1,775,678.31	0.00	1,775,678.31	21.00	86,230.92	86,230.92	1,810,849.32	0.00	1,810,849.32	0.00	0.00	35,171.01	0.00	35,171.01

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

AU_10700_1 - AUDITOR-CONTROLLER

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0712N	PROGRAM SPECIALIST I,AUDITOR-CONT	NM	999_F	094K	7	1.00	86,230.92	84,556.11	0.00	84,556.11	1.00	86,230.92	86,230.92	86,230.92	0.00	86,230.92	0.00	0.00	1,674.81	0.00	1,674.81
0713A	PROGRAM SPECIALIST II,AUDITOR-CONT	NM	999_F	098K	7	31.00	96,118.92	2,921,815.41	0.00	2,921,815.41	31.00	96,118.92	96,118.92	2,979,686.52	0.00	2,979,686.52	0.00	0.00	57,871.11	0.00	57,871.11
0713N	PROGRAM SPECIALIST II,AUDITOR-CONT	NM	999_F	098K	7	1.00	96,118.92	94,252.11	0.00	94,252.11	1.00	96,118.92	96,118.92	96,118.92	0.00	96,118.92	0.00	0.00	1,866.81	0.00	1,866.81
0714A	PROGRAM SPECIALIST III,AUDITOR-CONT	N38M	999_F	103E	13	17.00	127,949.40	2,132,801.13	0.00	2,132,801.13	19.00	127,949.40	127,949.40	2,431,038.60	0.00	2,431,038.60	2.00	0.00	298,237.47	0.00	298,237.47
0714N	PROGRAM SPECIALIST III,AUDITOR-CONT	N38M	999_F	103E	13	1.00	127,949.40	125,458.89	0.00	125,458.89	1.00	127,949.40	127,949.40	127,949.40	0.00	127,949.40	0.00	0.00	2,490.51	0.00	2,490.51
0716A	PROGRAM SPECIALIST IV,AUDITOR-CONT	N39M	999_F	106A	11	5.00	130,164.00	638,213.10	0.00	638,213.10	5.00	130,164.00	130,164.00	650,820.00	0.00	650,820.00	0.00	0.00	12,606.90	0.00	12,606.90
0717A	PROGRAM SPECIALIST V,AUDITOR-CONT	N39M	999_F	108J	11	5.00	140,161.08	687,158.10	0.00	687,158.10	5.00	140,161.08	140,161.08	700,805.40	0.00	700,805.40	0.00	0.00	13,647.30	0.00	13,647.30
0718A	PROGRAM SPECIALIST VI,AUDITOR-CONT	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
0649A	SECTION MANAGER,AUDITOR-CONTROLLER	N38M	999_F	103E	13	2.00	127,949.40	250,917.78	0.00	250,917.78	2.00	127,949.40	127,949.40	255,898.80	0.00	255,898.80	0.00	0.00	4,981.02	0.00	4,981.02
0650A	SENIOR ACCOUNTANT,AUDITOR-CONT	NM	122_F	092D	7	21.00	80,482.92	1,662,812.76	0.00	1,662,812.76	21.00	80,482.92	80,482.92	1,690,141.32	0.00	1,690,141.32	0.00	0.00	27,328.56	0.00	27,328.56
0679A	SENIOR ACCOUNTANT-AUDITOR	NM	999_F	097L	7	46.00	93,778.92	4,229,976.00	0.00	4,229,976.00	46.00	93,778.92	93,778.92	4,313,830.32	0.00	4,313,830.32	0.00	0.00	83,854.32	0.00	83,854.32
0679N	SENIOR ACCOUNTANT-AUDITOR	NM	999_F	097L	7	2.00	93,778.92	183,912.00	0.00	183,912.00	2.00	93,778.92	93,778.92	187,557.84	0.00	187,557.84	0.00	0.00	3,645.84	0.00	3,645.84
2649A	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	101L	7	33.00	104,516.76	3,382,038.99	0.00	3,382,038.99	34.00	104,516.76	104,516.76	3,553,569.84	0.00	3,553,569.84	1.00	0.00	171,530.85	0.00	171,530.85
2649N	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	101L	7	1.00	104,516.76	102,486.03	0.00	102,486.03	0.00	104,516.76	0.00	0.00	0.00	0.00	-1.00	0.00	-102,486.03	0.00	-102,486.03
1140A	SENIOR CLERK	NMV	111_F	068G	8	5.00	43,504.32	214,048.20	0.00	214,048.20	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	-2.00	0.00	-83,535.24	0.00	-83,535.24
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	9.00	60,912.00	537,574.86	0.00	537,574.86	9.00	60,912.00	60,912.00	548,208.00	0.00	548,208.00	0.00	0.00	10,633.14	0.00	10,633.14
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
0653A	SUPERVISING ACCOUNTANT,AUDITOR-CONT	NM	999_F	097L	7	10.00	93,778.92	919,560.00	0.00	919,560.00	10.00	93,778.92	93,778.92	937,789.20	0.00	937,789.20	0.00	0.00	18,229.20	0.00	18,229.20
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	2.00	43,504.32	85,619.28	0.00	85,619.28	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	1,389.36	0.00	1,389.36
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	4.00	95,180.76	373,310.28	0.00	373,310.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	7,412.76	0.00	7,412.76
1366A	TAX SERVICES CLERK I	NMV	111_F	065G	8	0.00	40,153.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40,153.08	0.00	0.00	0.00
1367A	TAX SERVICES CLERK II	NMV	111_F	069G	8	16.00	44,689.08	703,549.44	0.00	703,549.44	16.00	44,689.08	44,689.08	715,025.28	0.00	715,025.28	0.00	0.00	11,475.84	0.00	11,475.84
1368A	TAX SERVICES SPECIALIST	NMV	111_F	073G	8	13.00	49,765.08	636,491.70	0.00	636,491.70	13.00	49,765.08	49,765.08	646,946.04	0.00	646,946.04	0.00	0.00	10,454.34	0.00	10,454.34
1369A	TAX SERVICES SUPERVISOR I	NMV	112_F	077G	8	7.00	55,466.16	381,972.15	0.00	381,972.15	7.00	55,466.16	55,466.16	388,263.12	0.00	388,263.12	0.00	0.00	6,290.97	0.00	6,290.97
1370A	TAX SERVICES SUPERVISOR II	NMV	112_F	081G	8	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
1379A	TRANSPORTATION ASSISTANT	N3M	999_F	076A	7	1.00	51,756.00	50,756.43	0.00	50,756.43	1.00	51,756.00	51,756.00	51,756.00	0.00	51,756.00	0.00	0.00	999.57	0.00	999.57
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
	TOTAL ORG: AU_10700_1 (INCLUDING NO COUNTS)					**617.00**		**52,424,212.59**	**0.00**	**52,424,212.59**	**619.00**			**53,740,485.72**	**0.00**	**53,740,485.72**	**2.00**		**1,316,273.13**	**0.00**	**1,316,273.13**
	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)					617.00		52,424,212.59	0.00	52,424,212.59	619.00			53,740,485.72	0.00	53,740,485.72	2.00		1,316,273.13	0.00	1,316,273.13

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	3.00	42,357.84	125,042.13	0.00	125,042.13	3.00	42,357.84	42,357.84	127,073.52	0.00	127,073.52	0.00	0.00	2,031.39	0.00	2,031.39
0646A	ACCOUNTANT I	N4M	121_F	076G	7	2.00	52,534.92	103,366.52	0.00	103,366.52	2.00	52,534.92	52,534.92	105,069.84	0.00	105,069.84	0.00	0.00	1,703.32	0.00	1,703.32
0647A	ACCOUNTANT II	NM	121_F	081F	7	2.00	60,021.84	118,098.20	0.00	118,098.20	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	1.00	0.00	61,967.32	0.00	61,967.32
0648A	ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
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	168,293.00	168,293.00	168,293.00	0.00	168,293.00	0.00	14,326.00	14,326.00	0.00	14,326.00
0009A	AGRIC/WEIGHTS & MEAS INSPECTOR II	NM	821_F	084C	7	104.00	64,628.76	6,591,171.60	0.00	6,591,171.60	107.00	64,628.76	64,628.76	6,915,277.32	0.00	6,915,277.32	3.00	0.00	324,105.72	0.00	324,105.72
0011A	AGRIC/WEIGHTS & MEAS INSPECTOR III	NM	821_F	088C	7	47.00	72,033.84	3,319,806.93	0.00	3,319,806.93	47.00	72,033.84	72,033.84	3,385,590.48	0.00	3,385,590.48	0.00	0.00	65,783.55	0.00	65,783.55
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	080B	7	7.00	57,840.00	397,012.77	0.00	397,012.77	7.00	57,840.00	57,840.00	404,880.00	0.00	404,880.00	0.00	0.00	7,867.23	0.00	7,867.23
0004A	AGRICULTURAL INSPECTOR AID	NM	821_F	063G	7	60.00	37,052.76	2,180,453.40	0.00	2,180,453.40	60.00	37,052.76	37,052.76	2,223,165.60	0.00	2,223,165.60	0.00	0.00	42,712.20	0.00	42,712.20
0004C	AGRICULTURAL INSPECTOR AID	NM	821_F	063G	1	13.00	28,342.92	361,196.55	0.00	361,196.55	13.00	28,342.92	28,342.92	368,457.96	0.00	368,457.96	0.00	0.00	7,261.41	0.00	7,261.41
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
0028A	CHF DEP,AGRIC COMM/WTS & MEAS(UC)	N23	996_F	R14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
0025A	CHF,ADMIN SERVS,AG COMM/WTS & MEAS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4349A	CHIEF,ENVIRON TOXICOLOGY,AG COMM	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	0.00	115,353.84	0.00	0.00	0.00	0.00	-1.00	0.00	-113,111.46	0.00	-113,111.46
0027A	DEP DIR,AGRIC COMM/WTS & MEAS(UC)	N23	996_F	R10	MAP	4.00	114,864.36	450,492.84	0.00	450,492.84	4.00	114,864.36	114,864.36	459,457.44	0.00	459,457.44	0.00	0.00	8,964.60	0.00	8,964.60
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
0026A	DEPUTY AGRIC COMMISSIONER/SEALER	NM	999_F	099F	7	14.00	97,793.40	1,342,495.14	0.00	1,342,495.14	14.00	97,793.40	97,793.40	1,369,107.60	0.00	1,369,107.60	0.00	0.00	26,612.46	0.00	26,612.46
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	0.00	0.00	0.00	0.00	0.00	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	0.00	85,178.16
4302A	INDUSTRIAL HYGIENE CHEMIST	N2M	341_F	086A	7	1.00	67,884.00	66,791.26	0.00	66,791.26	0.00	67,884.00	0.00	0.00	0.00	0.00	-1.00	0.00	-66,791.26	0.00	-66,791.26
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-103,495.68	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-48,556.32	0.00	0.00	0.00
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	15.00	39,564.00	584,010.00	0.00	584,010.00	16.00	39,564.00	39,564.00	633,024.00	0.00	633,024.00	1.00	0.00	49,014.00	0.00	49,014.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	1.00	74,934.60	73,719.57	0.00	73,719.57	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,215.03	0.00	1,215.03
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	5.00	37,500.00	184,524.90	0.00	184,524.90	1.00	37,500.00	37,500.00	37,500.00	0.00	37,500.00	-4.00	0.00	-147,024.90	0.00	-147,024.90
4976C	LABORATORY ASSISTANT	NM	221_F	064A	1	2.00	28,692.00	56,453.06	0.00	56,453.06	0.00	28,692.00	0.00	0.00	0.00	0.00	-2.00	0.00	-56,453.06	0.00	-56,453.06
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	070D	7	1.00	44,358.60	43,651.38	0.00	43,651.38	0.00	44,358.60	0.00	0.00	0.00	0.00	-1.00	0.00	-43,651.38	0.00	-43,651.38
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
3096A	METROLOGIST	NM	999_F	085J	7	1.00	67,389.84	66,080.73	0.00	66,080.73	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	1,309.11	0.00	1,309.11
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
0044A	PEST CONTROL WORKER	NM	431_F	071B	7	10.00	45,351.24	446,215.40	0.00	446,215.40	10.00	45,351.24	45,351.24	453,512.40	0.00	453,512.40	0.00	0.00	7,297.00	0.00	7,297.00
0044B	PEST CONTROL WORKER	NM	431_F	071B	7	4.00	45,351.24	178,486.16	0.00	178,486.16	4.00	45,351.24	45,351.24	181,404.96	0.00	181,404.96	0.00	0.00	2,918.80	0.00	2,918.80

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
3036A	SAFETY OFFICER		511_F	092F	5	1.00	76,615.68	75,124.38	0.00	75,124.38	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	1,491.30	0.00	1,491.30
2094A	SECRETARY I	NMV	111_F	069K	8	3.00	45,019.68	132,883.95	0.00	132,883.95	2.00	45,019.68	45,019.68	90,039.36	0.00	90,039.36	-1.00	0.00	-42,844.59	0.00	-42,844.59
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
0313A	SENIOR BIOLOGIST	NM	999_F	094F	7	2.00	85,388.76	167,455.14	0.00	167,455.14	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	0.00	0.00	3,322.38	0.00	3,322.38
1140A	SENIOR CLERK	NMV	111_F	068G	8	2.00	43,504.32	85,619.28	0.00	85,619.28	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	1,389.36	0.00	1,389.36
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
4301A	SENIOR INDUSTRIAL HYGIENE CHEMIST	NM	341_F	089K	7	0.00	75,303.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-75,303.24	0.00	0.00	0.00
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	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
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57,133.08	0.00	0.00	0.00
2114A	SENIOR MANAGEMENT SECRETARY I	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
3097A	SENIOR METROLOGIST	NM	999_F	087J	7	1.00	71,152.32	69,764.73	0.00	69,764.73	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	1,387.59	0.00	1,387.59
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	4.00	57,696.00	226,302.48	0.00	226,302.48	4.00	57,696.00	57,696.00	230,784.00	0.00	230,784.00	0.00	0.00	4,481.52	0.00	4,481.52
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
4347A	SENIOR TOXICOLOGIST	NM	341_F	087C	7	1.00	70,105.08	68,969.55	0.00	68,969.55	0.00	70,105.08	0.00	0.00	0.00	0.00	-1.00	0.00	-68,969.55	0.00	-68,969.55
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
0034A	SENIOR WEED ABATEMENT WORKER	NM	431_F	071B	7	11.00	45,351.24	490,836.94	0.00	490,836.94	11.00	45,351.24	45,351.24	498,863.64	0.00	498,863.64	0.00	0.00	8,026.70	0.00	8,026.70
0034B	SENIOR WEED ABATEMENT WORKER	NM	431_F	071B	7	2.00	45,351.24	89,243.08	0.00	89,243.08	2.00	45,351.24	45,351.24	90,702.48	0.00	90,702.48	0.00	0.00	1,459.40	0.00	1,459.40
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	0.00	61,828.32	0.00	0.00	0.00	0.00	-1.00	0.00	-60,823.96	0.00	-60,823.96
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	5.00	70,279.68	345,701.05	0.00	345,701.05	5.00	70,279.68	70,279.68	351,398.40	0.00	351,398.40	0.00	0.00	5,697.35	0.00	5,697.35
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	41,885.28	41,070.96	0.00	41,070.96	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	0.00	0.00	814.32	0.00	814.32
4348A	SUPERVISING TOXICOLOGIST	NM	999_F	097G	7	2.00	92,862.60	182,105.52	0.00	182,105.52	0.00	92,862.60	0.00	0.00	0.00	0.00	-2.00	0.00	-182,105.52	0.00	-182,105.52
4949A	TOXICOLOGICAL TECHNOLOGIST	N2M	221_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	0.00	48,675.24	0.00	0.00	0.00	0.00	-1.00	0.00	-47,891.27	0.00	-47,891.27
4346A	TOXICOLOGIST	NM	341_F	083E	7	4.00	63,216.00	248,765.12	0.00	248,765.12	0.00	63,216.00	0.00	0.00	0.00	0.00	-4.00	0.00	-248,765.12	0.00	-248,765.12
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
0038A	WEED & PEST ABATEMENT WORKER	NM	431_F	065B	7	2.00	38,614.92	75,997.46	0.00	75,997.46	4.00	38,614.92	38,614.92	154,459.68	0.00	154,459.68	2.00	0.00	78,462.22	0.00	78,462.22
0038B	WEED & PEST ABATEMENT WORKER	NM	431_F	065B	7	19.00	38,614.92	721,975.87	0.00	721,975.87	19.00	38,614.92	38,614.92	733,683.48	0.00	733,683.48	0.00	0.00	11,707.61	0.00	11,707.61
	TOTAL ORG: AW_18730_1 (INCLUDING NO COUNTS)					**398.00**		**22,726,585.59**	**0.00**	**22,726,585.59**	**387.00**			**22,524,368.72**	**0.00**	**22,524,368.72**	**-11.00**		**-202,216.87**	**0.00**	**-202,216.87**
	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)					398.00		22,726,585.59	0.00	22,726,585.59	387.00			22,524,368.72	0.00	22,524,368.72	-11.00		-202,216.87	0.00	-202,216.87

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
0647A	ACCOUNTANT II	NM	121_F	081F	7	2.00	60,021.84	118,098.20	0.00	118,098.20	2.00	60,021.84	60,021.84	120,043.68	0.00	120,043.68	0.00	0.00	1,945.48	0.00	1,945.48
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	0.00	0.00	3,260.64	0.00	3,260.64
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	4.00	94,946.16	372,394.92	0.00	372,394.92	4.00	94,946.16	94,946.16	379,784.64	0.00	379,784.64	0.00	0.00	7,389.72	0.00	7,389.72
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	3.00	85,178.16	251,398.62	0.00	251,398.62	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	0.00	0.00	4,135.86	0.00	4,135.86
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
8901A	ASST DIV CHF,FAC & PROP MAINT,B & H	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
0379A	BEACH MAINTENANCE DISTRICT MANAGER	NM	999_F	094L	7	4.00	86,441.40	339,060.96	0.00	339,060.96	4.00	86,441.40	86,441.40	345,765.60	0.00	345,765.60	0.00	0.00	6,704.64	0.00	6,704.64
0378A	BEACH MAINTENANCE SUPERVISOR	NM	432_F	083B	7	8.00	62,748.00	493,858.32	0.00	493,858.32	8.00	62,748.00	62,748.00	501,984.00	0.00	501,984.00	0.00	0.00	8,125.68	0.00	8,125.68
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	1.00	70,454.16	69,080.97	0.00	69,080.97	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,373.19	0.00	1,373.19
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
8912A	CHIEF DEP DIR,BEACHES & HARBORS(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
2063A	CHIEF PROPERTY MANAGER,B & H	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2741A	CODE ENFORCEMENT OFFICER	NM	431_F	072G	7	9.00	47,151.24	417,581.64	0.00	417,581.64	9.00	47,151.24	47,151.24	424,361.16	0.00	424,361.16	0.00	0.00	6,779.52	0.00	6,779.52
8861A	CONTRACT MONITOR,RECREATIONAL SVCS	NM	999_F	088E	7	4.00	72,391.68	283,933.20	0.00	283,933.20	4.00	72,391.68	72,391.68	289,566.72	0.00	289,566.72	0.00	0.00	5,633.52	0.00	5,633.52
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
8911A	DEPUTY DIR,BEACHES & HARBORS(UC)	N23	996_F	R14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
8910L	DIRECTOR,BEACHES & HARBORS	N23	997_F	R18	MAP	1.00	182,000.00	182,000.00	0.00	182,000.00	1.00	198,716.00	198,716.00	198,716.00	0.00	198,716.00	0.00	16,716.00	16,716.00	0.00	16,716.00
8907A	DIVISION CHIEF,BEACHES & HARBORS	N23	996_F	S12	MAP	5.00	132,736.44	650,732.70	0.00	650,732.70	5.00	132,736.44	132,736.44	663,682.20	0.00	663,682.20	0.00	0.00	12,949.50	0.00	12,949.50
6471A	ELECTRICIAN		411_F	F	1	1.00	78,388.68	76,859.16	0.00	76,859.16	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	1,529.52	0.00	1,529.52
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0352A	GROUNDS MAINTENANCE WORKER I	NM	431_F	065D	7	58.00	38,804.76	2,214,692.88	0.00	2,214,692.88	59.00	38,804.76	38,804.76	2,289,480.84	0.00	2,289,480.84	1.00	0.00	74,787.96	0.00	74,787.96
0352C	GROUNDS MAINTENANCE WORKER I	NM	431_F	065D	1	20.00	29,700.00	584,421.60	0.00	584,421.60	20.00	29,700.00	29,700.00	594,000.00	0.00	594,000.00	0.00	0.00	9,578.40	0.00	9,578.40
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	069F	7	10.00	43,399.68	427,055.60	0.00	427,055.60	10.00	43,399.68	43,399.68	433,996.80	0.00	433,996.80	0.00	0.00	6,941.20	0.00	6,941.20
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	0.00	0.00	0.00	0.00	0.00	6.00	48,913.08	48,913.08	293,478.48	0.00	293,478.48	6.00	48,913.08	293,478.48	0.00	293,478.48
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	2.00	38,614.92	38,614.92	77,229.84	0.00	77,229.84	1.00	0.00	39,231.11	0.00	39,231.11
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	1.00	74,934.60	73,719.57	0.00	73,719.57	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,215.03	0.00	1,215.03
8888A	LEASE SPECIALIST,BEACHES & HARBORS	NM	999_F	108D	7	2.00	124,214.16	243,596.70	0.00	243,596.70	2.00	124,214.16	124,214.16	248,428.32	0.00	248,428.32	0.00	0.00	4,831.62	0.00	4,831.62
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	3.00	72,570.60	213,473.43	0.00	213,473.43	3.00	72,570.60	72,570.60	217,711.80	0.00	217,711.80	0.00	0.00	4,238.37	0.00	4,238.37
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6587A	MARINA MAINTENANCE WORKER	NM	431_F	073G	7	12.00	48,437.40	571,902.48	0.00	571,902.48	12.00	48,437.40	48,437.40	581,248.80	0.00	581,248.80	0.00	0.00	9,346.32	0.00	9,346.32
1772A	MARKETING ANALYST	NM	999_F	091E	7	2.00	78,524.76	153,999.30	0.00	153,999.30	2.00	78,524.76	78,524.76	157,049.52	0.00	157,049.52	0.00	0.00	3,050.22	0.00	3,050.22

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
1776A		MARKETING SPECIALIST,BEACHES & HARB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
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	069J	7	3.00	43,713.84	129,053.49	0.00	129,053.49	0.00	43,713.84	0.00	0.00	0.00	0.00	-3.00	0.00	-129,053.49	0.00	-129,053.49
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	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
6973A		PAINTER		411_F	F	1	3.00	57,761.52	169,903.53	0.00	169,903.53	3.00	57,761.52	57,761.52	173,284.56	0.00	173,284.56	0.00	0.00	3,381.03	0.00	3,381.03
4107A		PLANNER,BEACHES & HARBORS		511_F	097A	5	3.00	86,652.00	254,923.47	0.00	254,923.47	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	5,032.53	0.00	5,032.53
4117A		PLANNING SPECIALIST,BEACHES & HARB	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
7269A		PLUMBER		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
7374A		POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	6.00	64,949.40	383,400.36	0.00	383,400.36	6.00	64,949.40	64,949.40	389,696.40	0.00	389,696.40	0.00	0.00	6,296.04	0.00	6,296.04
7433A		POWER EQUIPMENT TECHNICIAN		421_F	F	1	2.00	61,812.60	121,213.08	0.00	121,213.08	2.00	61,812.60	61,812.60	123,625.20	0.00	123,625.20	0.00	0.00	2,412.12	0.00	2,412.12
2061A		PRINCIPAL REAL PROPERTY AGENT		512_F	104C	5	1.00	105,295.68	103,249.35	0.00	103,249.35	1.00	105,295.68	105,295.68	105,295.68	0.00	105,295.68	0.00	0.00	2,046.33	0.00	2,046.33
0977A		PROGRAM MANAGER I	NM	999_F	090B	7	1.00	75,860.76	74,387.97	0.00	74,387.97	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	1,472.79	0.00	1,472.79
0978A		PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
2058A		REAL PROPERTY AGENT II		511_F	093C	5	3.00	78,136.32	229,864.95	0.00	229,864.95	3.00	78,136.32	78,136.32	234,408.96	0.00	234,408.96	0.00	0.00	4,544.01	0.00	4,544.01
8796A		RECREATION SERVICES LEADER	NM	121_F	057E	7	12.00	31,409.40	370,870.68	0.00	370,870.68	12.00	31,409.40	31,409.40	376,912.80	0.00	376,912.80	0.00	0.00	6,042.12	0.00	6,042.12
8800A		RECREATION SERVICES MANAGER	NM	122_F	081K	7	1.00	60,615.24	59,633.79	0.00	59,633.79	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	981.45	0.00	981.45
8798A		RECREATION SERVICES SUPERVISOR	NM	121_F	077H	7	3.00	54,115.68	159,710.52	0.00	159,710.52	3.00	54,115.68	54,115.68	162,347.04	0.00	162,347.04	0.00	0.00	2,636.52	0.00	2,636.52
6052A		REFUSE TRUCK DRIVER	N3M	431_F	073J	7	3.00	48,675.24	143,673.81	0.00	143,673.81	0.00	48,675.24	0.00	0.00	0.00	0.00	-3.00	0.00	-143,673.81	0.00	-143,673.81
6061A		REFUSE TRUCK HELPER	NM	431_F	065H	7	3.00	39,184.32	115,671.69	0.00	115,671.69	3.00	39,184.32	39,184.32	117,552.96	0.00	117,552.96	0.00	0.00	1,881.27	0.00	1,881.27
4428A		REGIONAL PLANNING ASSISTANT I		511_F	087F	5	1.00	66,895.68	65,596.38	0.00	65,596.38	1.00	66,895.68	66,895.68	66,895.68	0.00	66,895.68	0.00	0.00	1,299.30	0.00	1,299.30
3036A		SAFETY OFFICER		511_F	092F	5	1.00	76,615.68	75,124.38	0.00	75,124.38	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	1,491.30	0.00	1,491.30
0666A		SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A		SENIOR CLERK	NMV	111_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	0.00	0.00	2,084.04	0.00	2,084.04
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
6622A		SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	5.00	53,184.00	261,619.95	0.00	261,619.95	5.00	53,184.00	53,184.00	265,920.00	0.00	265,920.00	0.00	0.00	4,300.05	0.00	4,300.05
2115A		SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
1773A		SENIOR MARKETING ANALYST	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
6978A		SENIOR PAINTER		411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	60,649.32	60,649.32	60,649.32	0.00	60,649.32	1.00	60,649.32	60,649.32	0.00	60,649.32
2059A		SENIOR REAL PROPERTY AGENT		512_F	098C	5	6.00	89,485.08	526,470.30	0.00	526,470.30	6.00	89,485.08	89,485.08	536,910.48	0.00	536,910.48	0.00	0.00	10,440.18	0.00	10,440.18
2101A		SENIOR SECRETARY II	NM	999_F	080A	7	3.00	57,696.00	169,726.86	0.00	169,726.86	3.00	57,696.00	57,696.00	173,088.00	0.00	173,088.00	0.00	0.00	3,361.14	0.00	3,361.14
2102A		SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A		SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
8913A		SPECIAL ASSISTANT,BEACHES & HARBORS	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
0913A		STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
1861A		STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
8243F		STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	26,559.36	104,518.32	0.00	104,518.32	4.00	26,559.36	26,559.36	106,237.44	0.00	106,237.44	0.00	0.00	1,719.12	0.00	1,719.12
8242F		STUDENT WORKER		105_F	FH	1	4.00	21,986.64	86,505.84	0.00	86,505.84	4.00	21,986.64	21,986.64	87,946.56	0.00	87,946.56	0.00	0.00	1,440.72	0.00	1,440.72
2481F		STUDENT WORKER,INFO TECH		002_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	34,660.80	34,660.80	34,660.80	0.00	34,660.80	1.00	34,660.80	34,660.80	0.00	34,660.80
8863A		SUPERVISING CONTRACTS MONITOR,B & H	NM	999_F	094E	7	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
2743A		SUPERVISING PARKING CONTROL OFFICER	NM	432_F	075L	7	0.00	0.00	0.00	0.00	0.00	2.00	51,630.60	51,630.60	103,261.20	0.00	103,261.20	2.00	51,630.60	103,261.20	0.00	103,261.20
6591A		SUPERVISOR,MARINA MAINTENANCE	NM	432_F	086G	7	2.00	68,905.08	135,575.68	0.00	135,575.68	2.00	68,905.08	68,905.08	137,810.16	0.00	137,810.16	0.00	0.00	2,234.48	0.00	2,234.48

* 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

BH_27500_1 - BEACHES AND HARBORS

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	080H	7	12.00	58,704.00	693,029.16	0.00	693,029.16	12.00	58,704.00	58,704.00	704,448.00	0.00	704,448.00	0.00	0.00	11,418.84	0.00	11,418.84
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: BH_27500_1 (INCLUDING NO COUNTS)					**288.00**		**16,642,267.13**	**0.00**	**16,642,267.13**	**294.00**			**17,246,009.40**	**0.00**	**17,246,009.40**	**6.00**		**603,742.27**	**0.00**	**603,742.27**
	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)					288.00		16,636,767.13	0.00	16,636,767.13	294.00			17,240,509.40	0.00	17,240,509.40	6.00		603,742.27	0.00	603,742.27

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

BS_10010_1 - BOARD OF SUPERVISORS

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0889N		ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
1045A		ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	1.00	0.00	90,925.50	0.00	90,925.50
1002N		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
1003A		ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	4.00	94,946.16	94,946.16	379,784.64	0.00	379,784.64	1.00	0.00	100,488.45	0.00	100,488.45
8811A		ARTS COMMISSION MANAGER	NM	999_F	099F	7	3.00	97,793.40	287,677.53	0.00	287,677.53	3.00	97,793.40	97,793.40	293,380.20	0.00	293,380.20	0.00	0.00	5,702.67	0.00	5,702.67
8803A		ARTS COMMISSION MGR,PERFORMING ARTS	NM	999_F	097F	7	3.00	92,633.40	272,485.53	0.00	272,485.53	3.00	92,633.40	92,633.40	277,900.20	0.00	277,900.20	0.00	0.00	5,414.67	0.00	5,414.67
8804A		ARTS COMMISSION PROGRAM ASSISTANT	NM	999_F	084C	7	1.00	64,628.76	63,376.65	0.00	63,376.65	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,252.11	0.00	1,252.11
8805A		ARTS COMMISSION PROGRAM ASSOCIATE	NM	999_F	088C	7	2.00	72,033.84	141,268.38	0.00	141,268.38	1.00	72,033.84	72,033.84	72,033.84	0.00	72,033.84	-1.00	0.00	-69,234.54	0.00	-69,234.54
8805N		ARTS COMMISSION PROGRAM ASSOCIATE	NM	999_F	088C	7	4.00	72,033.84	282,536.76	0.00	282,536.76	4.00	72,033.84	72,033.84	288,135.36	0.00	288,135.36	0.00	0.00	5,598.60	0.00	5,598.60
8814A		ARTS COMMISSION SR PROG ASSOCIATE	NM	999_F	093C	7	3.00	82,490.16	242,666.91	0.00	242,666.91	5.00	82,490.16	82,490.16	412,450.80	0.00	412,450.80	2.00	0.00	169,783.89	0.00	169,783.89
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	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
2608A		ASST DIR,INFO SYSTEMS ADVISORY BODY	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1114A		ASST EXEC OFFICER, BD OF SUP(UC)	N23	996_F	R16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
9974A		ASST INSPEC GEN(UC)	N23	996_F	R16	MAP	3.00	177,272.28	521,440.20	0.00	521,440.20	3.00	177,272.28	177,272.28	531,816.84	0.00	531,816.84	0.00	0.00	10,376.64	0.00	10,376.64
1098A		BOARD SPECIALIST	N36M	999_F	067L	9	3.00	43,923.24	129,261.15	0.00	129,261.15	3.00	43,923.24	43,923.24	131,769.72	0.00	131,769.72	0.00	0.00	2,508.57	0.00	2,508.57
8250M		CAREER DEVELOPMENT INTERN	N40	002_F	F	1	2.00	27,269.52	53,474.88	0.00	53,474.88	2.00	27,269.52	27,269.52	54,539.04	0.00	54,539.04	0.00	0.00	1,064.16	0.00	1,064.16
1111A		CHF DEP EXEC OFFICER,BD OF SUP(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
9975A		CHF DEPUTY, INSPEC GEN(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
1102A		CHF,ASSESS APPEALS BDS,BD OF SUPVRS	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
8809A		CHIEF I,ARTS COMMISSION PROGRAMS	N23	996_F	S08	MAP	2.00	99,393.84	194,909.10	0.00	194,909.10	2.00	99,393.84	99,393.84	198,787.68	0.00	198,787.68	0.00	0.00	3,878.58	0.00	3,878.58
8810A		CHIEF II,ARTS COMMISSION PROGRAMS	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1115A		CHIEF,AUXILIARY SERVS,BD OF SUPVRS	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
1104A		CHIEF,BOARD SERVICES,BD OF SUPVRS	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
1113A		CHIEF,CIVIL SERVICE COMMISSION(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1106A		CHIEF,COMMISSION SERVS,BD OF SUPV	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
1107A		CHIEF,EMPLOYEE RELATIONS COMMISSION	N23	996_F	R09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
2620A		DATABASE ADMINISTRATOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
1117A		DEP EXEC OFFR,BD OPER,BD OF SUP(UC)	N23	996_F	R13	MAP	2.00	142,696.92	279,825.24	0.00	279,825.24	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	0.00	0.00	5,568.60	0.00	5,568.60
1101A		DEP EXECUTIVE OFFICER,BD OF SUP(UC)	N23	996_F	R12	MAP	3.00	132,736.44	390,439.62	0.00	390,439.62	3.00	132,736.44	132,736.44	398,209.32	0.00	398,209.32	0.00	0.00	7,769.70	0.00	7,769.70
1053A		DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2579A		DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1884A		DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A		DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1681A		DEPUTY COMPLIANCE OFFICER	NM	999_F	101B	7	7.00	102,219.24	701,673.21	0.00	701,673.21	7.00	102,219.24	102,219.24	715,534.68	0.00	715,534.68	0.00	0.00	13,861.47	0.00	13,861.47
1651A		DEPUTY INSPECTOR GENERAL	NMX	999_F	115D	11	4.00	167,398.92	656,567.88	0.00	656,567.88	4.00	167,398.92	167,398.92	669,595.68	0.00	669,595.68	0.00	0.00	13,027.80	0.00	13,027.80
2610A		DIR,INFO SYSTEMS ADVISORY BODY(UC)	N23	996_F	R14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1062A		EX ASST,CTZNS ECON & EFFIC COMM(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1024A		EX DIR,CNTYWIDE EQ OVRSIGHT PNL(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
1023N		EXEC DIR,COMM ON HIV HLTH SERVS(UC)	N23	996_F	R11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
8808A		EXEC DIRECTOR,ARTS COMMISSION(UC)	N23	996_F	R15	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	32,168.04	34,757.94	0.00	34,757.94

* 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: 6/25/15

FY 2015-16

							CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1120A		EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	1.00	0.00	117,596.22	0.00	117,596.22
1074A		EXECUTIVE DIRECTOR,CCJCC(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1109L		EXECUTIVE OFFICER,BD OF SUPERVISORS	N23	997_F	R19	MAP	1.00	198,306.00	198,306.00	0.00	198,306.00	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	21,919.20	21,919.20	0.00	21,919.20
2122A		EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
2124A		EXECUTIVE SECRETARY V	N29M	999_F	098A	7	4.00	94,008.00	368,733.72	0.00	368,733.72	4.00	94,008.00	94,008.00	376,032.00	0.00	376,032.00	0.00	0.00	7,298.28	0.00	7,298.28
1097A		HD,CIVIL SERVICE COMM,BD OF SUPVRS	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
1108A		HEAD BOARD SPECIALIST	N36M	999_F	087L	9	29.00	75,487.68	2,146,607.55	0.00	2,146,607.55	29.00	75,487.68	75,487.68	2,189,142.72	0.00	2,189,142.72	0.00	0.00	42,535.17	0.00	42,535.17
1108N		HEAD BOARD SPECIALIST	N36M	999_F	087L	9	2.00	75,487.68	148,041.90	0.00	148,041.90	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	2,933.46	0.00	2,933.46
1031A		HEAD COMPLIANCE OFFICER	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
1850A		HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
1103A		HEAD,COMMISSION SERVICES,BD OF SUPV	NM	999_F	102L	7	4.00	107,390.16	421,221.84	0.00	421,221.84	4.00	107,390.16	107,390.16	429,560.64	0.00	429,560.64	0.00	0.00	8,338.80	0.00	8,338.80
1103N		HEAD,COMMISSION SERVICES,BD OF SUPV	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
1595A		HEAD,MARKETING AND COMMUNICATIONS	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
0934A		HEAD,STAFF SERVICES	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
1116A		INFO RESOURCE SPEC,BD OF SUPVRS	NM	999_F	101L	7	5.00	104,516.76	512,430.15	0.00	512,430.15	5.00	104,516.76	104,516.76	522,583.80	0.00	522,583.80	0.00	0.00	10,153.65	0.00	10,153.65
2570A		INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	1.00	157,368.00	154,317.03	0.00	154,317.03	2.00	157,368.00	157,368.00	314,736.00	0.00	314,736.00	1.00	0.00	160,418.97	0.00	160,418.97
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	5.00	84,967.68	417,967.95	0.00	417,967.95	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	6,870.45	0.00	6,870.45
2565A		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	0.00	123,478.44	0.00	0.00	0.00	0.00	-1.00	0.00	-121,069.11	0.00	-121,069.11
2571A		INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	0.00	0.00	0.00	0.00	0.00	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	2.00	132,736.44	265,472.88	0.00	265,472.88
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	3.00	136,744.32	402,267.24	0.00	402,267.24	2.00	136,744.32	136,744.32	273,488.64	0.00	273,488.64	-1.00	0.00	-128,778.60	0.00	-128,778.60
2598A		INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	-1.00	0.00	-114,756.00	0.00	-114,756.00
9973A		INSPECTOR GENERAL(UC)		996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1650A		INSPECTOR, OIG	NM	999_F	105G	7	4.00	115,353.84	452,445.84	0.00	452,445.84	4.00	115,353.84	115,353.84	461,415.36	0.00	461,415.36	0.00	0.00	8,969.52	0.00	8,969.52
1099A		INTERMEDIATE BOARD SPECIALIST	N36M	999_F	077L	9	39.00	57,555.24	2,201,002.83	0.00	2,201,002.83	39.00	57,555.24	57,555.24	2,244,654.36	0.00	2,244,654.36	0.00	0.00	43,651.53	0.00	43,651.53
2915A		INVESTIGATOR II	NW	999_F	098G	6	2.00	95,415.24	188,965.08	0.00	188,965.08	4.00	95,415.24	95,415.24	381,660.96	0.00	381,660.96	2.00	0.00	192,695.88	0.00	192,695.88
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
9963A		LEAD ATTORNEY,CSIU(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2109A		MANAGEMENT SECRETARY III	NM	999_F	086A	7	7.00	67,884.00	466,001.34	0.00	466,001.34	7.00	67,884.00	67,884.00	475,188.00	0.00	475,188.00	0.00	0.00	9,186.66	0.00	9,186.66
2111A		MANAGEMENT SECRETARY V	NM	999_F	090A	7	15.00	75,672.00	1,113,058.35	0.00	1,113,058.35	15.00	75,672.00	75,672.00	1,135,080.00	0.00	1,135,080.00	0.00	0.00	22,021.65	0.00	22,021.65
8806A		MANAGING DIR,JOHN ANSON FORD THTR	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
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* - DO NOT ACTIVATE		001_F	MT9	5	72.00	225.00	16,200.00	0.00	16,200.00	0.00	0.00	0.00	0.00	0.00	0.00	-72.00	-225.00	-16,200.00	0.00	-16,200.00
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
9232A		PARALEGAL	NMW	999_F	082H	9	1.00	65,430.60	64,159.65	0.00	64,159.65	1.00	65,430.60	65,430.60	65,430.60	0.00	65,430.60	0.00	0.00	1,270.95	0.00	1,270.95

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0961A	PRIN STAFF ANALYST,COMMISSION SERVS	NM	999_F	104F	7	1.00	111,996.00	109,815.84	0.00	109,815.84	1.00	111,996.00	111,996.00	111,996.00	0.00	111,996.00	0.00	0.00	2,180.16	0.00	2,180.16
0961N	PRIN STAFF ANALYST,COMMISSION SERVS	NM	999_F	104F	7	1.00	111,996.00	109,815.84	0.00	109,815.84	1.00	111,996.00	111,996.00	111,996.00	0.00	111,996.00	0.00	0.00	2,180.16	0.00	2,180.16
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,316.79	0.00	1,316.79
2098A	SECRETARY V	NMV	111_F	077K	8	3.00	55,875.24	164,915.61	0.00	164,915.61	3.00	55,875.24	55,875.24	167,625.72	0.00	167,625.72	0.00	0.00	2,710.11	0.00	2,710.11
2159A	SECRETARY,COMMISSION SERVICES	NM	999_F	089L	7	4.00	75,487.68	296,083.80	0.00	296,083.80	4.00	75,487.68	75,487.68	301,950.72	0.00	301,950.72	0.00	0.00	5,866.92	0.00	5,866.92
2159N	SECRETARY,COMMISSION SERVICES	NM	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1100A	SENIOR BOARD SPECIALIST	N36M	999_F	081L	9	41.00	64,152.00	2,579,265.72	0.00	2,579,265.72	42.00	64,152.00	64,152.00	2,694,384.00	0.00	2,694,384.00	1.00	0.00	115,118.28	0.00	115,118.28
1100N	SENIOR BOARD SPECIALIST	N36M	999_F	081L	9	4.00	64,152.00	251,635.68	0.00	251,635.68	4.00	64,152.00	64,152.00	256,608.00	0.00	256,608.00	0.00	0.00	4,972.32	0.00	4,972.32
1255A	SENIOR CASHIER	NMV	112_F	072H	8	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	3.00	83,515.68	246,487.35	0.00	246,487.35	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	4,059.69	0.00	4,059.69
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	0.00	60,912.00	0.00	0.00	0.00	0.00	-1.00	0.00	-59,730.54	0.00	-59,730.54
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
1112A	SR INFO RESOURCE SPEC,BD OF SUPVRS	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	3.00	98,275.68	290,055.81	0.00	290,055.81	3.00	98,275.68	98,275.68	294,827.04	0.00	294,827.04	0.00	0.00	4,771.23	0.00	4,771.23
0960A	SR STAFF ANALYST,COMMISSION SERVS	NM	999_F	098F	7	3.00	95,180.76	279,982.71	0.00	279,982.71	3.00	95,180.76	95,180.76	285,542.28	0.00	285,542.28	0.00	0.00	5,559.57	0.00	5,559.57
0959A	STAFF ANALYST,COMMISSION SERVS	NM	999_F	095F	7	1.00	87,737.40	86,028.51	0.00	86,028.51	1.00	87,737.40	87,737.40	87,737.40	0.00	87,737.40	0.00	0.00	1,708.89	0.00	1,708.89
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	41,885.28	41,070.96	0.00	41,070.96	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	0.00	0.00	814.32	0.00	814.32
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
9991L	SUPERVISOR		997_F	FA	1	5.00	181,292.00	906,460.00	0.00	906,460.00	5.00	184,610.00	184,610.00	923,050.00	0.00	923,050.00	0.00	3,318.00	16,590.00	0.00	16,590.00
9949A	SUPERVISOR'S ASST CHIEF DEPUTY(UC)	N23	996_F	R14	MAP	5.00	153,398.76	752,028.45	0.00	752,028.45	5.00	153,398.76	153,398.76	766,993.80	0.00	766,993.80	0.00	0.00	14,965.35	0.00	14,965.35
9944A	SUPERVISOR'S ASST DEPUTY I(UC)	NM	999_F	087J	7	5.00	71,152.32	348,823.65	0.00	348,823.65	5.00	71,152.32	71,152.32	355,761.60	0.00	355,761.60	0.00	0.00	6,937.95	0.00	6,937.95
9945A	SUPERVISOR'S ASST DEPUTY II(UC)	NM	999_F	091J	7	2.00	79,301.40	155,517.78	0.00	155,517.78	2.00	79,301.40	79,301.40	158,602.80	0.00	158,602.80	0.00	0.00	3,085.02	0.00	3,085.02
9946A	SUPERVISOR'S ASST DEPUTY III(UC)	NM	999_F	095J	7	3.00	88,388.76	259,995.33	0.00	259,995.33	3.00	88,388.76	88,388.76	265,166.28	0.00	265,166.28	0.00	0.00	5,170.95	0.00	5,170.95
9950A	SUPERVISOR'S CHIEF DEPUTY(UC)	N23	996_F	R16	MAP	5.00	177,272.28	869,067.00	0.00	869,067.00	5.00	177,272.28	177,272.28	886,361.40	0.00	886,361.40	0.00	0.00	17,294.40	0.00	17,294.40
9947A	SUPERVISOR'S DEPUTY(UC)	NM	999_F	099J	7	27.00	98,516.76	2,608,229.97	0.00	2,608,229.97	27.00	98,516.76	98,516.76	2,659,952.52	0.00	2,659,952.52	0.00	0.00	51,722.55	0.00	51,722.55
9948A	SUPERVISOR'S SENIOR DEPUTY(UC)	NM	999_F	104J	7	21.00	112,824.00	2,323,210.68	0.00	2,323,210.68	21.00	112,824.00	112,824.00	2,369,304.00	0.00	2,369,304.00	0.00	0.00	46,093.32	0.00	46,093.32
9937A	SUPERVISOR'S STAFF ASSISTANT I(UC)	NM	999_F	074J	7	4.00	50,009.40	196,154.16	0.00	196,154.16	4.00	50,009.40	50,009.40	200,037.60	0.00	200,037.60	0.00	0.00	3,883.44	0.00	3,883.44
9940A	SUPERVISOR'S STAFF ASSISTANT II(UC)	NM	999_F	079J	7	1.00	57,273.84	56,156.73	0.00	56,156.73	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	1,117.11	0.00	1,117.11
9942A	SUPERVISOR'S STAFF ASST III(UC)	NM	999_F	083J	7	9.00	63,840.00	563,386.86	0.00	563,386.86	9.00	63,840.00	63,840.00	574,560.00	0.00	574,560.00	0.00	0.00	11,173.14	0.00	11,173.14
	TOTAL ORG: BS_10010_1 (INCLUDING NO COUNTS)					**400.00**		**37,451,513.83**	**0.00**	**37,451,513.83**	**406.00**			**38,813,530.20**	**0.00**	**38,813,530.20**	**6.00**		**1,362,016.37**	**0.00**	**1,362,016.37**
	LESS ORG: BS_10010_1 NO COUNTS					0.00		1,666,070.00	0.00	1,666,070.00	0.00			1,649,870.00	0.00	1,649,870.00	**0.00**		**-16,200.00**	**0.00**	**-16,200.00**
	TOTAL ORG: BS_10010_1 (EXCLUDING NO COUNTS)					400.00		35,785,443.83	0.00	35,785,443.83	406.00			37,163,660.20	0.00	37,163,660.20	6.00		1,378,216.37	0.00	1,378,216.37

* 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 AND BUSINESS AFFAIRS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A	ADMINISTRATIVE SERVICES MANAGER I	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
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1669A	CHF CONSUMER AFFAIRS REPRESENTATIVE	N23	996_F	S09	MAP	2.00	106,850.64	209,531.64	0.00	209,531.64	3.00	106,850.64	106,850.64	320,551.92	0.00	320,551.92	1.00	0.00	111,020.28	0.00	111,020.28
1674A	CHF DEP DIR OF CONSUMER AFFAIRS(UC)	N23	996_F	R11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1662O	CONSUMER AFFAIRS REPRESENTATIVE I	NM	121_F	075J	1	0.00	39,279.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,279.24	0.00	0.00	0.00
1663A	CONSUMER AFFAIRS REPRESENTATIVE II	NM	121_F	079J	7	8.00	57,273.84	450,754.96	0.00	450,754.96	8.00	57,273.84	57,273.84	458,190.72	0.00	458,190.72	0.00	0.00	7,435.76	0.00	7,435.76
1663N	CONSUMER AFFAIRS REPRESENTATIVE II	NM	121_F	079J	7	2.00	57,273.84	112,688.74	0.00	112,688.74	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	0.00	0.00	1,858.94	0.00	1,858.94
1664A	CONSUMER AFFAIRS REPRESENTATIVE III	NM	121_F	086J	7	14.00	69,245.40	953,705.06	0.00	953,705.06	14.00	69,245.40	69,245.40	969,435.60	0.00	969,435.60	0.00	0.00	15,730.54	0.00	15,730.54
1664N	CONSUMER AFFAIRS REPRESENTATIVE III	NM	121_F	086J	7	14.00	69,245.40	953,705.06	0.00	953,705.06	16.00	69,245.40	69,245.40	1,107,926.40	0.00	1,107,926.40	2.00	0.00	154,221.34	0.00	154,221.34
1667A	CONSUMER AFFAIRS SPECIALIST	NM	999_F	101H	7	0.00	0.00	0.00	0.00	0.00	1.00	103,750.92	103,750.92	103,750.92	0.00	103,750.92	1.00	103,750.92	103,750.92	0.00	103,750.92
1667N	CONSUMER AFFAIRS SPECIALIST	NM	999_F	101H	7	2.00	103,750.92	203,459.40	0.00	203,459.40	2.00	103,750.92	103,750.92	207,501.84	0.00	207,501.84	0.00	0.00	4,042.44	0.00	4,042.44
1668A	CONSUMER AFFAIRS SUPERVISOR	NM	999_F	095E	7	5.00	87,520.32	429,088.65	0.00	429,088.65	5.00	87,520.32	87,520.32	437,601.60	0.00	437,601.60	0.00	0.00	8,512.95	0.00	8,512.95
1668N	CONSUMER AFFAIRS SUPERVISOR	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1671L	DIRECTOR OF CONSUMER AFFAIRS	N23	997_F	R14	MAP	1.00	150,000.00	150,000.00	0.00	150,000.00	1.00	175,000.00	175,000.00	175,000.00	0.00	175,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
2120A	EXECUTIVE SECRETARY I	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
1848N	MANAGEMENT ANALYST	NM	999_F	088F	7	0.00	0.00	0.00	0.00	0.00	0.00	72,570.60	0.00	0.00	0.00	0.00	0.00	72,570.60	0.00	0.00	0.00
0977A	PROGRAM MANAGER I	NM	999_F	090B	7	0.00	0.00	0.00	0.00	0.00	4.00	75,860.76	75,860.76	303,443.04	0.00	303,443.04	4.00	75,860.76	303,443.04	0.00	303,443.04
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	0.00	0.00	0.00	0.00	0.00	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	0.00	84,757.08
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	1.00	56,148.00	55,061.19	0.00	55,061.19	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	1,086.81	0.00	1,086.81
1598N	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	0.00	0.00	0.00	0.00	0.00	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	1.00	56,148.00	56,148.00	0.00	56,148.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	1.00	0.00	51,954.77	0.00	51,954.77
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	5.00	26,559.36	130,647.90	0.00	130,647.90	10.00	26,559.36	26,559.36	265,593.60	0.00	265,593.60	5.00	0.00	134,945.70	0.00	134,945.70
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	37,249.92	37,249.92	37,249.92	0.00	37,249.92	1.00	37,249.92	37,249.92	0.00	37,249.92
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	079B	7	1.00	56,288.76	55,197.81	0.00	55,197.81	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	1,090.95	0.00	1,090.95
	TOTAL ORG: CA_19100_1 (INCLUDING NO COUNTS)					**71.00**		**4,681,548.18**	**0.00**	**4,681,548.18**	**88.00**			**5,800,896.88**	**0.00**	**5,800,896.88**	**17.00**		**1,119,348.70**	**0.00**	**1,119,348.70**
	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)					71.00		4,681,548.18	0.00	4,681,548.18	88.00			5,800,896.88	0.00	5,800,896.88	17.00		1,119,348.70	0.00	1,119,348.70

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

CC_11050_1 - COUNTY COUNSEL

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0646A	ACCOUNTANT I	N4M	121_F	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	2.00	60,021.84	118,098.20	0.00	118,098.20	2.00	60,021.84	60,021.84	120,043.68	0.00	120,043.68	0.00	0.00	1,945.48	0.00	1,945.48
0648A	ACCOUNTANT III	NM	122_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	3.00	87,520.32	257,453.19	0.00	257,453.19	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	0.00	0.00	5,107.77	0.00	5,107.77
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
9208A	ASSISTANT COUNTY COUNSEL	N23	996_F	S18	MAP	15.00	204,860.64	3,012,951.60	0.00	3,012,951.60	15.00	204,860.64	204,860.64	3,072,909.60	0.00	3,072,909.60	0.00	0.00	59,958.00	0.00	59,958.00
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
9218A	CHIEF DEPUTY COUNTY COUNSEL(UC)	N23	996_F	R23	MAP	1.00	294,103.92	288,365.46	0.00	288,365.46	1.00	294,103.92	294,103.92	294,103.92	0.00	294,103.92	0.00	0.00	5,738.46	0.00	5,738.46
9211L	COUNTY COUNSEL	N23	997_F	R25	MAP	1.00	275,000.00	275,000.00	0.00	275,000.00	1.00	294,693.00	294,693.00	294,693.00	0.00	294,693.00	0.00	19,693.00	19,693.00	0.00	19,693.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	3.00	46,352.76	136,837.74	0.00	136,837.74	3.00	46,352.76	46,352.76	139,058.28	0.00	139,058.28	0.00	0.00	2,220.54	0.00	2,220.54
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	0.00	142,696.92	0.00	0.00	0.00	0.00	0.00	142,696.92	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
9206A	DEPUTY COUNTY COUNSEL	NMW	999_F	111B	9	91.00	141,544.32	12,630,669.87	0.00	12,630,669.87	92.00	141,544.32	141,544.32	13,022,077.44	0.00	13,022,077.44	1.00	0.00	391,407.57	0.00	391,407.57
9206N	DEPUTY COUNTY COUNSEL	NMW	999_F	111B	9	12.00	141,544.32	1,665,582.84	0.00	1,665,582.84	12.00	141,544.32	141,544.32	1,698,531.84	0.00	1,698,531.84	0.00	0.00	32,949.00	0.00	32,949.00
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-115,353.84	0.00	0.00	0.00
2124A	EXECUTIVE SECRETARY V	N29M	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
1073A	HEAD,ADMIN SYSTEMS,COUNTY COUNSEL	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	1.00	157,368.00	154,317.03	0.00	154,317.03	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	0.00	0.00	3,050.97	0.00	3,050.97
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	5.00	84,967.68	417,967.95	0.00	417,967.95	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	6,870.45	0.00	6,870.45
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	8.00	39,564.00	311,472.00	0.00	311,472.00	8.00	39,564.00	39,564.00	316,512.00	0.00	316,512.00	0.00	0.00	5,040.00	0.00	5,040.00
2915A	INVESTIGATOR II	NW	999_F	098G	6	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
2602A	IT SECURITY ANALYST	NM	999_F	099H	7	0.00	0.00	0.00	0.00	0.00	0.00	98,275.68	0.00	0.00	0.00	0.00	0.00	98,275.68	0.00	0.00	0.00
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
8394A	LAW LIBRARIAN,COUNTY COUNSEL	NM	999_F	094L	7	1.00	86,441.40	84,765.24	0.00	84,765.24	1.00	86,441.40	86,441.40	86,441.40	0.00	86,441.40	0.00	0.00	1,676.16	0.00	1,676.16
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	26.00	52,924.32	1,353,730.04	0.00	1,353,730.04	26.00	52,924.32	52,924.32	1,376,032.32	0.00	1,376,032.32	0.00	0.00	22,302.28	0.00	22,302.28
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	51.00	55,875.24	2,803,565.37	0.00	2,803,565.37	56.00	55,875.24	55,875.24	3,129,013.44	0.00	3,129,013.44	5.00	0.00	325,448.07	0.00	325,448.07
8326A	LIBRARY ASSISTANT I	NM	811_F	073G	7	1.00	48,437.40	47,658.54	0.00	47,658.54	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	778.86	0.00	778.86
9219A	LITIGATION COST MGR,CO COUNSEL(UC)	N23	996_F	R21	MAP	1.00	254,497.68	249,531.96	0.00	249,531.96	1.00	254,497.68	254,497.68	254,497.68	0.00	254,497.68	0.00	0.00	4,965.72	0.00	4,965.72
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	2.00	72,570.60	142,315.62	0.00	142,315.62	2.00	72,570.60	72,570.60	145,141.20	0.00	145,141.20	0.00	0.00	2,825.58	0.00	2,825.58
2108A	MANAGEMENT SECRETARY II	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	6.00	75,672.00	445,223.34	0.00	445,223.34	6.00	75,672.00	75,672.00	454,032.00	0.00	454,032.00	0.00	0.00	8,808.66	0.00	8,808.66

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

CC_11050_1 - COUNTY COUNSEL

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0894A	MANAGEMENT SPECIALIST,CO COUNSEL	NM	999_F	102F	7	4.00	106,081.08	416,057.40	0.00	416,057.40	4.00	106,081.08	106,081.08	424,324.32	0.00	424,324.32	0.00	0.00	8,266.92	0.00	8,266.92
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
9232A	PARALEGAL	NMW	999_F	082H	9	33.00	65,430.60	2,117,268.45	0.00	2,117,268.45	33.00	65,430.60	65,430.60	2,159,209.80	0.00	2,159,209.80	0.00	0.00	41,941.35	0.00	41,941.35
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	0.00	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	0.00	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2098A	SECRETARY V	NMV	111_F	077K	8	1.00	55,875.24	54,971.87	0.00	54,971.87	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	903.37	0.00	903.37
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
9217A	SENIOR ASSISTANT COUNTY COUNSEL(UC)	N23	996_F	R21	MAP	5.00	254,497.68	1,247,659.80	0.00	1,247,659.80	5.00	254,497.68	254,497.68	1,272,488.40	0.00	1,272,488.40	0.00	0.00	24,828.60	0.00	24,828.60
9204A	SENIOR ASSOCIATE COUNTY COUNSEL	NMX	999_F	102B	11	3.00	117,064.32	344,389.14	0.00	344,389.14	3.00	117,064.32	117,064.32	351,192.96	0.00	351,192.96	0.00	0.00	6,803.82	0.00	6,803.82
1140A	SENIOR CLERK	NMV	111_F	068G	8	8.00	43,504.32	342,477.12	0.00	342,477.12	8.00	43,504.32	43,504.32	348,034.56	0.00	348,034.56	0.00	0.00	5,557.44	0.00	5,557.44
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	3.00	60,318.60	177,430.95	0.00	177,430.95	3.00	60,318.60	60,318.60	180,955.80	0.00	180,955.80	0.00	0.00	3,524.85	0.00	3,524.85
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
9207A	SENIOR DEPUTY COUNTY COUNSEL	NMX	999_F	115D	11	177.00	167,398.92	29,053,128.69	0.00	29,053,128.69	183.00	167,398.92	167,398.92	30,634,002.36	0.00	30,634,002.36	6.00	0.00	1,580,873.67	0.00	1,580,873.67
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	0.00	0.00	0.00	0.00	0.00	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	103,495.68	0.00	0.00	0.00
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
9243A	SENIOR LAW CLERK		002_F	F	1	0.00	48,940.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-48,940.80	0.00	0.00	0.00
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	14.00	58,992.00	812,528.22	0.00	812,528.22	14.00	58,992.00	58,992.00	825,888.00	0.00	825,888.00	0.00	0.00	13,359.78	0.00	13,359.78
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	2.00	84,336.00	165,404.16	0.00	165,404.16	2.00	84,336.00	84,336.00	168,672.00	0.00	168,672.00	0.00	0.00	3,267.84	0.00	3,267.84
9233A	SENIOR PARALEGAL	NMX	999_F	084H	11	6.00	72,928.32	429,054.30	0.00	429,054.30	6.00	72,928.32	72,928.32	437,569.92	0.00	437,569.92	0.00	0.00	8,515.62	0.00	8,515.62
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	16.00	67,884.00	1,065,145.92	0.00	1,065,145.92	16.00	67,884.00	67,884.00	1,086,144.00	0.00	1,086,144.00	0.00	0.00	20,998.08	0.00	20,998.08
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	5.00	44,578.92	219,324.15	0.00	219,324.15	5.00	44,578.92	44,578.92	222,894.60	0.00	222,894.60	0.00	0.00	3,570.45	0.00	3,570.45
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
9234A	SUPERVISING PARALEGAL	NMX	999_F	088H	11	4.00	81,281.40	318,797.40	0.00	318,797.40	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	0.00	0.00	6,328.20	0.00	6,328.20
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,578.92	0.00	0.00	0.00
2918A	SUPVG INVESTIGATOR,COUNTY COUNSEL	NW	999_F	104G	6	1.00	112,272.00	111,174.54	0.00	111,174.54	1.00	112,272.00	112,272.00	112,272.00	0.00	112,272.00	0.00	0.00	1,097.46	0.00	1,097.46
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	081K	8	14.00	62,286.60	857,864.28	0.00	857,864.28	14.00	62,286.60	62,286.60	872,012.40	0.00	872,012.40	0.00	0.00	14,148.12	0.00	14,148.12
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
	TOTAL ORG: CC_11050_1 (INCLUDING NO COUNTS)					**574.00**		**65,589,487.52**	**0.00**	**65,589,487.52**	**586.00**			**68,296,173.48**	**0.00**	**68,296,173.48**	**12.00**		**2,706,685.96**	**0.00**	**2,706,685.96**
	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)					574.00		65,589,487.52	0.00	65,589,487.52	586.00			68,296,173.48	0.00	68,296,173.48	12.00		2,706,685.96	0.00	2,706,685.96

* 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

CD_14280_1 - CHILD SUPPORT SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	4.00	60,021.84	236,196.40	0.00	236,196.40	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	0.00	0.00	3,890.96	0.00	3,890.96
0648A	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
1016A	ADMIN DEP,CHILD SUPPORT SERVICES	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	1.00	0.00	66,379.84	0.00	66,379.84
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	5.00	71,676.00	352,589.15	0.00	352,589.15	5.00	71,676.00	71,676.00	358,380.00	0.00	358,380.00	0.00	0.00	5,790.85	0.00	5,790.85
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	4.00	87,520.32	343,270.92	0.00	343,270.92	7.00	87,520.32	87,520.32	612,642.24	0.00	612,642.24	3.00	0.00	269,371.32	0.00	269,371.32
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	5.00	94,946.16	465,493.65	0.00	465,493.65	7.00	94,946.16	94,946.16	664,623.12	0.00	664,623.12	2.00	0.00	199,129.47	0.00	199,129.47
9008A	APPEALS HEARING SPECIALIST	NR	711_F	080E	8	2.00	64,949.40	127,800.12	0.00	127,800.12	2.00	64,949.40	64,949.40	129,898.80	0.00	129,898.80	0.00	0.00	2,098.68	0.00	2,098.68
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	2.00	80,682.60	158,753.28	0.00	158,753.28	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	-1.00	0.00	-78,070.68	0.00	-78,070.68
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	0.00	0.00	0.00	0.00	0.00	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	2.00	85,178.16	170,356.32	0.00	170,356.32
1623A	AREA ADM,CHILD SUPPORT SERVICES	NM	999_F	106C	7	5.00	117,356.76	575,401.35	0.00	575,401.35	4.00	117,356.76	117,356.76	469,427.04	0.00	469,427.04	-1.00	0.00	-105,974.31	0.00	-105,974.31
1015A	ASST ADMIN DEP,CHILD SUPPORT SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
9285A	ATTORNEY II,CHILD SUPPORT SERVS	NMX	999_F	102B	11	34.00	117,064.32	3,903,076.92	0.00	3,903,076.92	31.00	117,064.32	117,064.32	3,628,993.92	0.00	3,628,993.92	-3.00	0.00	-274,083.00	0.00	-274,083.00
9286A	ATTORNEY III,CHILD SUPPORT SERVS	NMW	999_F	111B	9	37.00	141,544.32	5,135,547.09	0.00	5,135,547.09	40.00	141,544.32	141,544.32	5,661,772.80	0.00	5,661,772.80	3.00	0.00	526,225.71	0.00	526,225.71
9287A	ATTORNEY IV,CHILD SUPPORT SERVS	NMX	999_F	115D	11	21.00	167,398.92	3,446,981.37	0.00	3,446,981.37	21.00	167,398.92	167,398.92	3,515,377.32	0.00	3,515,377.32	0.00	0.00	68,395.95	0.00	68,395.95
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1734A	CHF DEP DIR,CHILD SUPPORT SERVS(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
1614A	CHILD SUPPORT OFFICER II	NM	121_F	077F	7	743.00	53,849.40	39,360,016.35	0.00	39,360,016.35	731.00	53,849.40	53,849.40	39,363,911.40	0.00	39,363,911.40	-12.00	0.00	3,895.05	0.00	3,895.05
1615A	CHILD SUPPORT OFFICER III	NM	121_F	079F	7	151.00	56,851.68	8,445,405.84	0.00	8,445,405.84	155.00	56,851.68	56,851.68	8,812,010.40	0.00	8,812,010.40	4.00	0.00	366,604.56	0.00	366,604.56
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	5.00	46,352.76	228,062.90	0.00	228,062.90	5.00	46,352.76	46,352.76	231,763.80	0.00	231,763.80	0.00	0.00	3,700.90	0.00	3,700.90
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1733A	DEPUTY DIR,CHILD SUPPORT SERVS(UC)	N23	996_F	R14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
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	223,679.00	223,679.00	223,679.00	0.00	223,679.00	0.00	17,034.00	17,034.00	0.00	17,034.00
1731A	DIVISION ADMR,CHILD SUPPORT SVCS	N23	996_F	S12	MAP	3.00	132,736.44	390,439.62	0.00	390,439.62	5.00	132,736.44	132,736.44	663,682.20	0.00	663,682.20	2.00	0.00	273,242.58	0.00	273,242.58
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
9288A	HEAD ATTORNEY,CHILD SUPPORT SERVS	N23	996_F	S17	MAP	7.00	190,564.80	1,307,925.99	0.00	1,307,925.99	5.00	190,564.80	190,564.80	952,824.00	0.00	952,824.00	-2.00	0.00	-355,101.99	0.00	-355,101.99
1618A	HEAD CHILD SUPPORT OFFICER	NM	999_F	095A	7	32.00	86,652.00	2,719,183.68	0.00	2,719,183.68	32.00	86,652.00	86,652.00	2,772,864.00	0.00	2,772,864.00	0.00	0.00	53,680.32	0.00	53,680.32
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	4.00	90,152.76	353,582.28	0.00	353,582.28	0.00	90,152.76	0.00	0.00	0.00	0.00	-4.00	0.00	-353,582.28	0.00	-353,582.28
1088A	HEAD,MANAGEMENT SERVICES	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	0.00	106,850.64	0.00	0.00	0.00	0.00	-1.00	0.00	-104,765.82	0.00	-104,765.82
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	3.00	84,967.68	250,780.77	0.00	250,780.77	4.00	84,967.68	84,967.68	339,870.72	0.00	339,870.72	1.00	0.00	89,089.95	0.00	89,089.95
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	10.00	38,614.92	379,987.30	0.00	379,987.30	10.00	38,614.92	38,614.92	386,149.20	0.00	386,149.20	0.00	0.00	6,161.90	0.00	6,161.90

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	218.00	39,564.00	8,487,612.00	0.00	8,487,612.00	213.00	39,564.00	39,564.00	8,427,132.00	0.00	8,427,132.00	-5.00	0.00	-60,480.00	0.00	-60,480.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	0.00	0.00	0.00	0.00	0.00	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	1.00	74,934.60	74,934.60	0.00	74,934.60
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	2.00	52,924.32	104,133.08	0.00	104,133.08	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	1,715.56	0.00	1,715.56
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	23.00	55,875.24	1,264,353.01	0.00	1,264,353.01	23.00	55,875.24	55,875.24	1,285,130.52	0.00	1,285,130.52	0.00	0.00	20,777.51	0.00	20,777.51
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	5.00	72,570.60	355,789.05	0.00	355,789.05	11.00	72,570.60	72,570.60	798,276.60	0.00	798,276.60	6.00	0.00	442,487.55	0.00	442,487.55
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	0.00	0.00	0.00	0.00	0.00	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	1.00	88,171.68	88,171.68	0.00	88,171.68
9232A	PARALEGAL	NMW	999_F	082H	9	8.00	65,430.60	513,277.20	0.00	513,277.20	11.00	65,430.60	65,430.60	719,736.60	0.00	719,736.60	3.00	0.00	206,459.40	0.00	206,459.40
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	3.00	45,907.68	135,507.90	0.00	135,507.90	3.00	45,907.68	45,907.68	137,723.04	0.00	137,723.04	0.00	0.00	2,215.14	0.00	2,215.14
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	0.00	0.00	0.00	0.00	0.00	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	1.00	116,204.76	116,204.76	0.00	116,204.76
2343A	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
1624A	PROGRAM ANALYST	NM	999_F	095A	7	2.00	86,652.00	169,948.98	0.00	169,948.98	2.00	86,652.00	86,652.00	173,304.00	0.00	173,304.00	0.00	0.00	3,355.02	0.00	3,355.02
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2096A	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2098A	SECRETARY V	NMV	111_F	077K	8	6.00	55,875.24	329,831.22	0.00	329,831.22	6.00	55,875.24	55,875.24	335,251.44	0.00	335,251.44	0.00	0.00	5,420.22	0.00	5,420.22
1140A	SENIOR CLERK	NMV	111_F	068G	8	7.00	43,504.32	299,667.48	0.00	299,667.48	7.00	43,504.32	43,504.32	304,530.24	0.00	304,530.24	0.00	0.00	4,862.76	0.00	4,862.76
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	1.00	53,184.00	52,323.99	0.00	52,323.99	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	0.00	0.00	860.01	0.00	860.01
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	0.00	103,495.68	0.00	0.00	0.00	0.00	-1.00	0.00	-101,480.22	0.00	-101,480.22
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	0.00	57,133.08	0.00	0.00	0.00	0.00	-1.00	0.00	-56,206.20	0.00	-56,206.20
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	6.00	83,515.68	492,974.70	0.00	492,974.70	5.00	83,515.68	83,515.68	417,578.40	0.00	417,578.40	-1.00	0.00	-75,396.30	0.00	-75,396.30
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	5.00	98,275.68	483,426.35	0.00	483,426.35	4.00	98,275.68	98,275.68	393,102.72	0.00	393,102.72	-1.00	0.00	-90,323.63	0.00	-90,323.63
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
1616A	SUPERVISING CHILD SUPPORT OFFICER	NM	725_F	089A	7	117.00	73,644.00	8,449,528.23	0.00	8,449,528.23	117.00	73,644.00	73,644.00	8,616,348.00	0.00	8,616,348.00	0.00	0.00	166,819.77	0.00	166,819.77
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	0.00	0.00	2,084.04	0.00	2,084.04
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	32.00	44,578.92	1,403,674.56	0.00	1,403,674.56	32.00	44,578.92	44,578.92	1,426,525.44	0.00	1,426,525.44	0.00	0.00	22,850.88	0.00	22,850.88
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	2.00	41,438.16	81,557.10	0.00	81,557.10	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	1,319.22	0.00	1,319.22
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: CD_14280_1 (INCLUDING NO COUNTS)					**1,582.00**		**96,054,035.09**	**0.00**	**96,054,035.09**	**1,579.00**			**97,769,444.84**	**0.00**	**97,769,444.84**	**-3.00**		**1,715,409.75**	**0.00**	**1,715,409.75**
	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)					1,582.00		96,054,035.09	0.00	96,054,035.09	1,579.00			97,769,444.84	0.00	97,769,444.84	-3.00		1,715,409.75	0.00	1,715,409.75

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	8.00	42,357.84	333,445.68	0.00	333,445.68	8.00	42,357.84	42,357.84	338,862.72	0.00	338,862.72	0.00	0.00	5,417.04	0.00	5,417.04
0647A	ACCOUNTANT II	NM	121_F	081F	7	14.00	60,021.84	826,687.40	0.00	826,687.40	14.00	60,021.84	60,021.84	840,305.76	0.00	840,305.76	0.00	0.00	13,618.36	0.00	13,618.36
0647N	ACCOUNTANT II	NM	121_F	081F	7	3.00	60,021.84	177,147.30	0.00	177,147.30	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	0.00	0.00	2,918.22	0.00	2,918.22
0648A	ACCOUNTANT III	NM	122_F	085H	7	7.00	67,225.08	462,967.40	0.00	462,967.40	7.00	67,225.08	67,225.08	470,575.56	0.00	470,575.56	0.00	0.00	7,608.16	0.00	7,608.16
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	4.00	70,628.76	277,925.80	0.00	277,925.80	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	0.00	0.00	4,589.24	0.00	4,589.24
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	9.00	44,909.40	397,672.11	0.00	397,672.11	9.00	44,909.40	44,909.40	404,184.60	0.00	404,184.60	0.00	0.00	6,512.49	0.00	6,512.49
0642N	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	5.00	44,909.40	220,928.95	0.00	220,928.95	5.00	44,909.40	44,909.40	224,547.00	0.00	224,547.00	0.00	0.00	3,618.05	0.00	3,618.05
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	6.00	49,887.24	294,487.02	0.00	294,487.02	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	0.00	0.00	4,836.42	0.00	4,836.42
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	3.00	49,887.24	147,243.51	0.00	147,243.51	3.00	49,887.24	49,887.24	149,661.72	0.00	149,661.72	0.00	0.00	2,418.21	0.00	2,418.21
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	19.00	64,308.00	1,202,169.52	0.00	1,202,169.52	18.00	64,308.00	64,308.00	1,157,544.00	0.00	1,157,544.00	-1.00	0.00	-44,625.52	0.00	-44,625.52
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	19.00	71,676.00	1,339,838.77	0.00	1,339,838.77	19.00	71,676.00	71,676.00	1,361,844.00	0.00	1,361,844.00	0.00	0.00	22,005.23	0.00	22,005.23
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1058A	ADMINISTRATIVE DEPUTY III	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	2.00	142,696.92	279,825.24	0.00	279,825.24	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	0.00	0.00	5,568.60	0.00	5,568.60
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	61.00	87,520.32	5,234,881.53	0.00	5,234,881.53	73.00	87,520.32	87,520.32	6,388,983.36	0.00	6,388,983.36	12.00	0.00	1,154,101.83	0.00	1,154,101.83
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	21.00	94,946.16	1,955,073.33	0.00	1,955,073.33	24.00	94,946.16	94,946.16	2,278,707.84	0.00	2,278,707.84	3.00	0.00	323,634.51	0.00	323,634.51
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	10.00	124,214.16	1,217,983.50	0.00	1,217,983.50	12.00	124,214.16	124,214.16	1,490,569.92	0.00	1,490,569.92	2.00	0.00	272,586.42	0.00	272,586.42
8993A	ADOPTIONS ASSISTANT	NMV	111_F	072F	8	60.00	48,318.60	2,852,531.40	0.00	2,852,531.40	64.00	48,318.60	48,318.60	3,092,390.40	0.00	3,092,390.40	4.00	0.00	239,859.00	0.00	239,859.00
8993N	ADOPTIONS ASSISTANT	NMV	111_F	072F	8	40.00	48,318.60	1,901,687.60	0.00	1,901,687.60	40.00	48,318.60	48,318.60	1,932,744.00	0.00	1,932,744.00	0.00	0.00	31,056.40	0.00	31,056.40
9008A	APPEALS HEARING SPECIALIST	NR	711_F	080E	8	6.00	64,949.40	383,400.36	0.00	383,400.36	6.00	64,949.40	64,949.40	389,696.40	0.00	389,696.40	0.00	0.00	6,296.04	0.00	6,296.04
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
9090A	ASST DIV CHIEF,CHILD & FAMILY SERVS	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
9085A	ASST REGIONAL ADMINISTRATOR,CFS	NM	999_F	108D	7	90.00	124,214.16	10,961,851.50	0.00	10,961,851.50	102.00	124,214.16	124,214.16	12,669,844.32	0.00	12,669,844.32	12.00	0.00	1,707,992.82	0.00	1,707,992.82
9085N	ASST REGIONAL ADMINISTRATOR,CFS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
9112A	CHIEF DEP DIR,CHILD & FAM SERVS(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
8703A	CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	112E	7	0.00	0.00	0.00	0.00	0.00	1.00	138,786.60	138,786.60	138,786.60	0.00	138,786.60	1.00	138,786.60	138,786.60	0.00	138,786.60
9084A	CHILD PLACEMENT COORDINATOR	NM	999_F	078B	7	1.00	54,784.32	53,720.43	0.00	53,720.43	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	0.00	0.00	1,063.89	0.00	1,063.89
9086A	CHILDREN SERVICES ADMINISTRATOR I		999_F	100H	5	256.00	95,649.84	24,009,845.76	0.00	24,009,845.76	259.00	95,649.84	95,649.84	24,773,308.56	0.00	24,773,308.56	3.00	0.00	763,462.80	0.00	763,462.80
9086N	CHILDREN SERVICES ADMINISTRATOR I		999_F	100H	5	8.00	95,649.84	750,307.68	0.00	750,307.68	8.00	95,649.84	95,649.84	765,198.72	0.00	765,198.72	0.00	0.00	14,891.04	0.00	14,891.04
9087A	CHILDREN SERVICES ADMINISTRATOR II		999_F	103C	5	74.00	102,474.60	7,436,032.08	0.00	7,436,032.08	73.00	102,474.60	102,474.60	7,480,645.80	0.00	7,480,645.80	-1.00	0.00	44,613.72	0.00	44,613.72
9087N	CHILDREN SERVICES ADMINISTRATOR II		999_F	103C	5	3.00	102,474.60	301,460.76	0.00	301,460.76	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	0.00	5,963.04	0.00	5,963.04
9088A	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	37.00	124,214.16	4,506,538.95	0.00	4,506,538.95	37.00	124,214.16	124,214.16	4,595,923.92	0.00	4,595,923.92	0.00	0.00	89,384.97	0.00	89,384.97
9088N	CHILDREN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
9073A	CHILDREN'S SOCIAL WORKER III	NR	723_F	088L	8	3,331.00	81,880.32	268,337,398.91	0.00	268,337,398.91	3,592.00	81,880.32	81,880.32	294,114,109.44	0.00	294,114,109.44	261.00	0.00	25,776,710.53	0.00	25,776,710.53
9073C	CHILDREN'S SOCIAL WORKER III	NR	723_F	088L	1	107.00	56,011.68	5,896,499.29	0.00	5,896,499.29	107.00	56,011.68	56,011.68	5,993,249.76	0.00	5,993,249.76	0.00	0.00	96,750.47	0.00	96,750.47

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
9073N	CHILDREN'S SOCIAL WORKER III	NR	723_F	088L	8	115.00	81,880.32	9,264,125.15	0.00	9,264,125.15	115.00	81,880.32	81,880.32	9,416,236.80	0.00	9,416,236.80	0.00	0.00	152,111.65	0.00	152,111.65
1183A	CLERICAL ADMINISTRATOR,CHILD SERVS	NMV	112_F	085E	8	14.00	68,564.76	944,369.02	0.00	944,369.02	14.00	68,564.76	68,564.76	959,906.64	0.00	959,906.64	0.00	0.00	15,537.62	0.00	15,537.62
1183N	CLERICAL ADMINISTRATOR,CHILD SERVS	NMV	112_F	085E	8	1.00	68,564.76	67,454.93	0.00	67,454.93	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,109.83	0.00	1,109.83
8103A	COMMUNITY WORKER	NR	711_F	064B	8	25.00	41,839.68	1,029,409.25	0.00	1,029,409.25	24.00	41,839.68	41,839.68	1,004,152.32	0.00	1,004,152.32	-1.00	0.00	-25,256.93	0.00	-25,256.93
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	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
9114A	DEP DIR,CHILDREN & FAMILY SERVS(UC)	N23	996_F	R14	MAP	6.00	153,398.76	902,434.14	0.00	902,434.14	6.00	153,398.76	153,398.76	920,392.56	0.00	920,392.56	0.00	0.00	17,958.42	0.00	17,958.42
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	5.00	90,152.76	441,977.85	0.00	441,977.85	5.00	90,152.76	90,152.76	450,763.80	0.00	450,763.80	0.00	0.00	8,785.95	0.00	8,785.95
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	13.00	46,352.76	592,963.54	0.00	592,963.54	13.00	46,352.76	46,352.76	602,585.88	0.00	602,585.88	0.00	0.00	9,622.34	0.00	9,622.34
1842N	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8994A	DEPENDENCY INVESTIGATION ASSISTANT	NM	121_F	068H	7	14.00	42,461.40	584,945.48	0.00	584,945.48	14.00	42,461.40	42,461.40	594,459.60	0.00	594,459.60	0.00	0.00	9,514.12	0.00	9,514.12
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
9113L	DIRECTOR OF CHILDREN & FAMILY SERVS	N23	997_F	R19	MAP	1.00	255,000.00	255,000.00	0.00	255,000.00	1.00	278,050.00	278,050.00	278,050.00	0.00	278,050.00	0.00	23,050.00	23,050.00	0.00	23,050.00
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	092B	7	1.00	80,083.68	78,531.57	0.00	78,531.57	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,552.11	0.00	1,552.11
9108A	DIVISION CHIEF,CHILD & FAMILY SERVS	N23	996_F	S12	MAP	19.00	132,736.44	2,472,784.26	0.00	2,472,784.26	20.00	132,736.44	132,736.44	2,654,728.80	0.00	2,654,728.80	1.00	0.00	181,944.54	0.00	181,944.54
9181A	ELIGIBILITY SUPERVISOR	NMW	732_F	076C	9	84.00	54,920.76	4,538,696.40	0.00	4,538,696.40	88.00	54,920.76	54,920.76	4,833,026.88	0.00	4,833,026.88	4.00	0.00	294,330.48	0.00	294,330.48
9181F	ELIGIBILITY SUPERVISOR	NMW	732_F	076C	1	0.00	0.00	0.00	0.00	0.00	0.00	39,760.32	0.00	0.00	0.00	0.00	0.00	39,760.32	0.00	0.00	0.00
9181N	ELIGIBILITY SUPERVISOR	NMW	732_F	076C	9	1.00	54,920.76	54,032.10	0.00	54,032.10	1.00	54,920.76	54,920.76	54,920.76	0.00	54,920.76	0.00	0.00	888.66	0.00	888.66
9179A	ELIGIBILITY WORKER II	N3MW	731_F	070C	9	449.00	46,693.08	20,630,759.76	0.00	20,630,759.76	471.00	46,693.08	46,693.08	21,992,440.68	0.00	21,992,440.68	22.00	0.00	1,361,680.92	0.00	1,361,680.92
9179F	ELIGIBILITY WORKER II	N3MW	731_F	070C	3	0.00	0.00	0.00	0.00	0.00	0.00	37,685.40	0.00	0.00	0.00	0.00	0.00	37,685.40	0.00	0.00	0.00
9179N	ELIGIBILITY WORKER II	N3MW	731_F	070C	9	3.00	46,693.08	137,844.72	0.00	137,844.72	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	2,234.52	0.00	2,234.52
9177A	ELIGIBILITY WORKER III	NMW	731_F	072C	9	4.00	49,276.32	193,932.32	0.00	193,932.32	4.00	49,276.32	49,276.32	197,105.28	0.00	197,105.28	0.00	0.00	3,172.96	0.00	3,172.96
9105A	EXEC ASST,CHILD & FAMILY SERVS(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
9104A	EXECUTIVE ASST,CHILD & FAMILY SERVS	N23	996_F	R10	MAP	0.00	0.00	0.00	0.00	0.00	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	1.00	114,864.36	114,864.36	0.00	114,864.36
9094A	EXECUTIVE DIRECTOR,ICAN(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	8.00	84,130.92	659,986.80	0.00	659,986.80	8.00	84,130.92	84,130.92	673,047.36	0.00	673,047.36	0.00	0.00	13,060.56	0.00	13,060.56
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
8602A	GROUP SUPERVISOR II	N2	701_F	080G	5	39.00	55,466.16	2,142,036.00	0.00	2,142,036.00	39.00	55,466.16	55,466.16	2,163,180.24	0.00	2,163,180.24	0.00	0.00	21,144.24	0.00	21,144.24
1031A	HEAD COMPLIANCE OFFICER	NM	999_F	110L	7	0.00	0.00	0.00	0.00	0.00	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00	133,414.92	0.00	0.00	0.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
8645A	HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
8021A	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	095E	7	13.00	87,520.32	1,115,630.49	0.00	1,115,630.49	15.00	87,520.32	87,520.32	1,312,804.80	0.00	1,312,804.80	2.00	0.00	197,174.31	0.00	197,174.31
8023A	HUMAN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
8995A	HUMAN SERVICES AIDE	NM	731_F	070B	7	89.00	44,138.16	3,865,972.21	0.00	3,865,972.21	157.00	44,138.16	44,138.16	6,929,691.12	0.00	6,929,691.12	68.00	0.00	3,063,718.91	0.00	3,063,718.91
8995N	HUMAN SERVICES AIDE	NM	731_F	070B	7	141.00	44,138.16	6,124,742.49	0.00	6,124,742.49	141.00	44,138.16	44,138.16	6,223,480.56	0.00	6,223,480.56	0.00	0.00	98,738.07	0.00	98,738.07
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	0.00	85,809.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85,809.84	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	5.00	79,107.24	389,133.90	0.00	389,133.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	6,402.30	0.00	6,402.30
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	16.00	84,967.68	1,337,497.44	0.00	1,337,497.44	17.00	84,967.68	84,967.68	1,444,450.56	0.00	1,444,450.56	1.00	0.00	106,953.12	0.00	106,953.12

* 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

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	4.00	84,967.68	334,374.36	0.00	334,374.36	4.00	84,967.68	84,967.68	339,870.72	0.00	339,870.72	0.00	0.00	5,496.36	0.00	5,496.36
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	2.00	136,744.32	268,178.16	0.00	268,178.16	0.00	136,744.32	0.00	0.00	0.00	0.00	-2.00	0.00	-268,178.16	0.00	-268,178.16
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	5.00	103,495.68	507,401.10	0.00	507,401.10	0.00	103,495.68	0.00	0.00	0.00	0.00	-5.00	0.00	-507,401.10	0.00	-507,401.10
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	0.00	117,649.08	0.00	0.00	0.00	0.00	-1.00	0.00	-115,364.19	0.00	-115,364.19
2597A	INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	108L	7	2.00	126,375.24	247,837.02	0.00	247,837.02	0.00	126,375.24	0.00	0.00	0.00	0.00	-2.00	0.00	-247,837.02	0.00	-247,837.02
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	2.00	0.00	249,366.21	0.00	249,366.21
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	0.00	0.00	0.00	0.00	0.00	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	2.00	132,736.44	265,472.88	0.00	265,472.88
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	4.00	119,403.24	119,403.24	477,612.96	0.00	477,612.96	3.00	0.00	360,533.34	0.00	360,533.34
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	60.00	38,614.92	2,279,923.80	0.00	2,279,923.80	60.00	38,614.92	38,614.92	2,316,895.20	0.00	2,316,895.20	0.00	0.00	36,971.40	0.00	36,971.40
1138N	INTERMEDIATE CLERK	NMV	111_F	064B	8	19.00	38,614.92	721,975.87	0.00	721,975.87	19.00	38,614.92	38,614.92	733,683.48	0.00	733,683.48	0.00	0.00	11,707.61	0.00	11,707.61
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	52.00	49,398.60	2,527,318.56	0.00	2,527,318.56	52.00	49,398.60	49,398.60	2,568,727.20	0.00	2,568,727.20	0.00	0.00	41,408.64	0.00	41,408.64
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	813.00	39,564.00	31,653,342.00	0.00	31,653,342.00	863.00	39,564.00	39,564.00	34,143,732.00	0.00	34,143,732.00	50.00	0.00	2,490,390.00	0.00	2,490,390.00
2214C	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	1	4.00	29,484.00	116,026.92	0.00	116,026.92	4.00	29,484.00	29,484.00	117,936.00	0.00	117,936.00	0.00	0.00	1,909.08	0.00	1,909.08
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	32.00	39,564.00	1,245,888.00	0.00	1,245,888.00	32.00	39,564.00	39,564.00	1,266,048.00	0.00	1,266,048.00	0.00	0.00	20,160.00	0.00	20,160.00
2603A	IT SECURITY SPECIALIST	NM	999_F	105K	7	0.00	0.00	0.00	0.00	0.00	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	1.00	116,204.76	116,204.76	0.00	116,204.76
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	3.00	74,934.60	221,158.71	0.00	221,158.71	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	3,645.09	0.00	3,645.09
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	13.00	72,570.60	925,051.53	0.00	925,051.53	13.00	72,570.60	72,570.60	943,417.80	0.00	943,417.80	0.00	0.00	18,366.27	0.00	18,366.27
1848N	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	8.00	67,884.00	532,572.96	0.00	532,572.96	8.00	67,884.00	67,884.00	543,072.00	0.00	543,072.00	0.00	0.00	10,499.04	0.00	10,499.04
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	2.00	71,676.00	140,570.22	0.00	140,570.22	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,781.78	0.00	2,781.78
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	157,535.40	154,461.63	0.00	154,461.63	1.00	157,535.40	157,535.40	157,535.40	0.00	157,535.40	0.00	0.00	3,073.77	0.00	3,073.77
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	7.00	45,907.68	316,185.10	0.00	316,185.10	7.00	45,907.68	45,907.68	321,353.76	0.00	321,353.76	0.00	0.00	5,168.66	0.00	5,168.66
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	3.00	49,765.08	146,882.70	0.00	146,882.70	3.00	49,765.08	49,765.08	149,295.24	0.00	149,295.24	0.00	0.00	2,412.54	0.00	2,412.54
1854A	PERSONNEL OFFICER III	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
7077A	PHOTOGRAPHER II	N2M	121_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
4415A	PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	11.00	115,353.84	1,244,226.06	0.00	1,244,226.06	14.00	115,353.84	115,353.84	1,614,953.76	0.00	1,614,953.76	3.00	0.00	370,727.70	0.00	370,727.70
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	4.00	116,204.76	455,796.12	0.00	455,796.12	4.00	116,204.76	116,204.76	464,819.04	0.00	464,819.04	0.00	0.00	9,022.92	0.00	9,022.92
2343A	PROCUREMENT AID	NM	112_F	070F	7	4.00	44,578.92	175,459.32	0.00	175,459.32	4.00	44,578.92	44,578.92	178,315.68	0.00	178,315.68	0.00	0.00	2,856.36	0.00	2,856.36
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	0.00	0.00	2,397.96	0.00	2,397.96
2344N	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	0.00	0.00	0.00	0.00	0.00	0.00	61,675.68	0.00	0.00	0.00	0.00	0.00	61,675.68	0.00	0.00	0.00
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
1083A	PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	75.00	110,492.16	8,152,303.50	0.00	8,152,303.50	75.00	110,492.16	110,492.16	8,286,912.00	0.00	8,286,912.00	0.00	0.00	134,608.50	0.00	134,608.50
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	10.00	124,359.96	1,223,399.00	0.00	1,223,399.00	10.00	124,359.96	124,359.96	1,243,599.60	0.00	1,243,599.60	0.00	0.00	20,200.60	0.00	20,200.60
9103A	REGIONAL ADMINISTRATOR,CFS	N23	996_F	S12	MAP	14.00	132,736.44	1,822,051.56	0.00	1,822,051.56	15.00	132,736.44	132,736.44	1,991,046.60	0.00	1,991,046.60	1.00	0.00	168,995.04	0.00	168,995.04
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	3.00	81,281.40	239,893.83	0.00	239,893.83	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	3,950.37	0.00	3,950.37

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
3034A	SAFETY INSPECTOR		511_F	089B	5	4.00	69,930.60	274,285.20	0.00	274,285.20	4.00	69,930.60	69,930.60	279,722.40	0.00	279,722.40	0.00	0.00	5,437.20	0.00	5,437.20
3036N	SAFETY OFFICER		511_F	092F	5	0.00	76,615.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,615.68	0.00	0.00	0.00
3037N	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2096A	SECRETARY III	NMV	111_F	073K	8	121.00	50,131.68	5,968,063.64	0.00	5,968,063.64	133.00	50,131.68	50,131.68	6,667,513.44	0.00	6,667,513.44	12.00	0.00	699,449.80	0.00	699,449.80
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	21.00	97,311.24	2,010,516.69	0.00	2,010,516.69	23.00	97,311.24	97,311.24	2,238,158.52	0.00	2,238,158.52	2.00	0.00	227,641.83	0.00	227,641.83
1140A	SENIOR CLERK	NMV	111_F	068G	8	76.00	43,504.32	3,253,532.64	0.00	3,253,532.64	76.00	43,504.32	43,504.32	3,306,328.32	0.00	3,306,328.32	0.00	0.00	52,795.68	0.00	52,795.68
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	5.00	60,318.60	295,718.25	0.00	295,718.25	5.00	60,318.60	60,318.60	301,593.00	0.00	301,593.00	0.00	0.00	5,874.75	0.00	5,874.75
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	10.00	80,882.16	793,082.40	0.00	793,082.40	10.00	80,882.16	80,882.16	808,821.60	0.00	808,821.60	0.00	0.00	15,739.20	0.00	15,739.20
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	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
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	10.00	103,495.68	1,014,802.20	0.00	1,014,802.20	12.00	103,495.68	103,495.68	1,241,948.16	0.00	1,241,948.16	2.00	0.00	227,145.96	0.00	227,145.96
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	3.00	103,495.68	304,440.66	0.00	304,440.66	3.00	103,495.68	103,495.68	310,487.04	0.00	310,487.04	0.00	0.00	6,046.38	0.00	6,046.38
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	6.00	57,696.00	339,453.72	0.00	339,453.72	6.00	57,696.00	57,696.00	346,176.00	0.00	346,176.00	0.00	0.00	6,722.28	0.00	6,722.28
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	35.00	60,912.00	2,090,568.90	0.00	2,090,568.90	35.00	60,912.00	60,912.00	2,131,920.00	0.00	2,131,920.00	0.00	0.00	41,351.10	0.00	41,351.10
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	247.00	44,578.92	10,834,613.01	0.00	10,834,613.01	252.00	44,578.92	44,578.92	11,233,887.84	0.00	11,233,887.84	5.00	0.00	399,274.83	0.00	399,274.83
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	083A	7	8.00	62,592.00	492,634.08	0.00	492,634.08	8.00	62,592.00	62,592.00	500,736.00	0.00	500,736.00	0.00	0.00	8,101.92	0.00	8,101.92
9109A	SR DEP DIR,CHILD & FAMILY SERVS(UC)	N23	996_F	R16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	11.00	51,128.76	553,330.25	0.00	553,330.25	11.00	51,128.76	51,128.76	562,416.36	0.00	562,416.36	0.00	0.00	9,086.11	0.00	9,086.11
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	17.00	61,828.32	1,034,007.32	0.00	1,034,007.32	18.00	61,828.32	61,828.32	1,112,909.76	0.00	1,112,909.76	1.00	0.00	78,902.44	0.00	78,902.44
9128A	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	087E	7	2.00	70,454.16	138,621.58	0.00	138,621.58	2.00	70,454.16	70,454.16	140,908.32	0.00	140,908.32	0.00	0.00	2,286.74	0.00	2,286.74
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	083L	8	1.00	65,911.68	64,849.12	0.00	64,849.12	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	1,062.56	0.00	1,062.56
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	34.00	44,578.92	1,491,404.22	0.00	1,491,404.22	34.00	44,578.92	44,578.92	1,515,683.28	0.00	1,515,683.28	0.00	0.00	24,279.06	0.00	24,279.06
9011A	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	084J	8	1.00	73,107.24	71,923.27	0.00	71,923.27	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,183.97	0.00	1,183.97
9074A	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	093B	8	629.00	91,717.08	56,757,871.61	0.00	56,757,871.61	708.00	91,717.08	91,717.08	64,935,692.64	0.00	64,935,692.64	79.00	0.00	8,177,821.03	0.00	8,177,821.03
9074C	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	093B	3	12.00	69,930.60	825,587.28	0.00	825,587.28	12.00	69,930.60	69,930.60	839,167.20	0.00	839,167.20	0.00	0.00	13,579.92	0.00	13,579.92
9074N	SUPVG CHILDREN'S SOCIAL WORKER	N3R	777_F	093B	8	42.00	91,717.08	3,789,873.78	0.00	3,789,873.78	42.00	91,717.08	91,717.08	3,852,117.36	0.00	3,852,117.36	0.00	0.00	62,243.58	0.00	62,243.58
1161A	SUPVG SIGN LANGUAGE SPECIALIST	NM	122_F	087A	7	1.00	69,756.00	68,628.28	0.00	68,628.28	1.00	69,756.00	69,756.00	69,756.00	0.00	69,756.00	0.00	0.00	1,127.72	0.00	1,127.72
8999A	SUPVG TRANSPORTATION WORKER,DCS	NW	702_F	083E	6	3.00	63,216.00	186,573.84	0.00	186,573.84	3.00	63,216.00	63,216.00	189,648.00	0.00	189,648.00	0.00	0.00	3,074.16	0.00	3,074.16
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	2.00	42,980.76	84,587.16	0.00	84,587.16	2.00	42,980.76	42,980.76	85,961.52	0.00	85,961.52	0.00	0.00	1,374.36	0.00	1,374.36
8997A	TRANSPORTATION WORKER		701_F	083A	5	30.00	59,280.00	1,761,120.00	0.00	1,761,120.00	30.00	59,280.00	59,280.00	1,778,400.00	0.00	1,778,400.00	0.00	0.00	17,280.00	0.00	17,280.00
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	0.00	0.00	0.00	0.00	0.00	0.00	41,438.16	0.00	0.00	0.00	0.00	0.00	41,438.16	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
8246F	YOUTH WORKER,CHILDREN'S SERVICES	N1	111_F	F	1	0.00	0.00	0.00	0.00	0.00	17.00	18,812.16	18,812.16	319,806.72	0.00	319,806.72	17.00	18,812.16	319,806.72	0.00	319,806.72
	TOTAL ORG: CH_26200_1 (INCLUDING NO COUNTS)					**7,827.00**		**556,855,201.84**	**0.00**	**556,855,201.84**	**8,393.00**			**607,218,793.72**	**0.00**	**607,218,793.72**	**566.00**		**50,363,591.88**	**0.00**	**50,363,591.88**
	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)					7,827.00		556,855,201.84	0.00	556,855,201.84	8,393.00			607,218,793.72	0.00	607,218,793.72	566.00		50,363,591.88	0.00	50,363,591.88

* 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

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	081F	7	12.00	60,021.84	708,589.20	0.00	708,589.20	12.00	60,021.84	60,021.84	720,262.08	0.00	720,262.08	0.00	0.00	11,672.88	0.00	11,672.88
0647N	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	0.00	0.00	3,260.64	0.00	3,260.64
0648N	ACCOUNTANT III	NM	122_F	085H	7	5.00	67,225.08	330,691.00	0.00	330,691.00	5.00	67,225.08	67,225.08	336,125.40	0.00	336,125.40	0.00	0.00	5,434.40	0.00	5,434.40
0657N	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	13.00	87,520.32	1,115,630.49	0.00	1,115,630.49	14.00	87,520.32	87,520.32	1,225,284.48	0.00	1,225,284.48	1.00	0.00	109,653.99	0.00	109,653.99
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	5.00	87,520.32	429,088.65	0.00	429,088.65	5.00	87,520.32	87,520.32	437,601.60	0.00	437,601.60	0.00	0.00	8,512.95	0.00	8,512.95
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	5.00	94,946.16	465,493.65	0.00	465,493.65	6.00	94,946.16	94,946.16	569,676.96	0.00	569,676.96	1.00	0.00	104,183.31	0.00	104,183.31
1003N	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	7.00	94,946.16	651,691.11	0.00	651,691.11	7.00	94,946.16	94,946.16	664,623.12	0.00	664,623.12	0.00	0.00	12,932.01	0.00	12,932.01
1004N	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	0.00	85,178.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85,178.16	0.00	0.00	0.00
8230A	ASST DIR,COMMUNITY & SR SERVS(UC)	N23	996_F	R13	MAP	3.00	142,696.92	419,737.86	0.00	419,737.86	3.00	142,696.92	142,696.92	428,090.76	0.00	428,090.76	0.00	0.00	8,352.90	0.00	8,352.90
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
8232A	CHF DEP DIR,COMMUNITY & SR SVS(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
8195N	CHIEF COMMUNITY SERVICES ANALYST	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8168A	COMMUNITY CENTER DIRECTOR I	NM	999_F	090L	7	9.00	77,559.24	684,503.73	0.00	684,503.73	9.00	77,559.24	77,559.24	698,033.16	0.00	698,033.16	0.00	0.00	13,529.43	0.00	13,529.43
8168N	COMMUNITY CENTER DIRECTOR I	NM	999_F	090L	7	2.00	77,559.24	152,111.94	0.00	152,111.94	2.00	77,559.24	77,559.24	155,118.48	0.00	155,118.48	0.00	0.00	3,006.54	0.00	3,006.54
8169A	COMMUNITY CENTER DIRECTOR II	NM	999_F	094L	7	5.00	86,441.40	423,826.20	0.00	423,826.20	5.00	86,441.40	86,441.40	432,207.00	0.00	432,207.00	0.00	0.00	8,380.80	0.00	8,380.80
8204A	COMMUNITY CENTER SPECIALIST II	NM	121_F	083F	7	11.00	63,372.00	685,787.08	0.00	685,787.08	11.00	63,372.00	63,372.00	697,092.00	0.00	697,092.00	0.00	0.00	11,304.92	0.00	11,304.92
8189N	COMMUNITY SERVICES ANALYST I	NM	121_F	084H	7	1.00	65,430.60	64,372.75	0.00	64,372.75	1.00	65,430.60	65,430.60	65,430.60	0.00	65,430.60	0.00	0.00	1,057.85	0.00	1,057.85
8190A	COMMUNITY SERVICES ANALYST II	NM	121_F	088H	7	18.00	72,928.32	1,291,443.66	0.00	1,291,443.66	18.00	72,928.32	72,928.32	1,312,709.76	0.00	1,312,709.76	0.00	0.00	21,266.10	0.00	21,266.10
8190N	COMMUNITY SERVICES ANALYST II	NM	121_F	088H	7	5.00	72,928.32	358,734.35	0.00	358,734.35	5.00	72,928.32	72,928.32	364,641.60	0.00	364,641.60	0.00	0.00	5,907.25	0.00	5,907.25
8191A	COMMUNITY SERVICES ANALYST III	NM	122_F	092H	7	5.00	81,281.40	399,823.05	0.00	399,823.05	5.00	81,281.40	81,281.40	406,407.00	0.00	406,407.00	0.00	0.00	6,583.95	0.00	6,583.95
8191N	COMMUNITY SERVICES ANALYST III	NM	122_F	092H	7	4.00	81,281.40	319,858.44	0.00	319,858.44	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	0.00	0.00	5,267.16	0.00	5,267.16
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	094K	7	3.00	86,230.92	253,668.33	0.00	253,668.33	3.00	86,230.92	86,230.92	258,692.76	0.00	258,692.76	0.00	0.00	5,024.43	0.00	5,024.43
8103A	COMMUNITY WORKER	NR	711_F	064B	8	4.00	41,839.68	164,705.48	0.00	164,705.48	4.00	41,839.68	41,839.68	167,358.72	0.00	167,358.72	0.00	0.00	2,653.24	0.00	2,653.24
8103F	COMMUNITY WORKER	NR	711_F	064B	1	5.00	28,764.00	141,486.35	0.00	141,486.35	5.00	28,764.00	28,764.00	143,820.00	0.00	143,820.00	0.00	0.00	2,333.65	0.00	2,333.65
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	0.00	0.00	0.00	0.00	0.00	0.00	119,403.24	0.00	0.00	0.00	0.00	0.00	119,403.24	0.00	0.00	0.00
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1842N	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
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	200,000.00	200,000.00	200,000.00	0.00	200,000.00	0.00	33,533.00	33,533.00	0.00	33,533.00
0945A	EXEC ASST,NATIVE AMER INDIAN COMM	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	1,617.51	0.00	1,617.51
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92

* 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

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

							CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0752A		FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0753A		FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8122A		HUMAN RELATIONS CONSULTANT	NM	121_F	086E	7	2.00	68,564.76	134,909.86	0.00	134,909.86	2.00	68,564.76	68,564.76	137,129.52	0.00	137,129.52	0.00	0.00	2,219.66	0.00	2,219.66
8121A		HUMAN RELATIONS CONSULTANT AID	N2M	121_F	072L	7	1.00	47,609.40	46,850.69	0.00	46,850.69	0.00	47,609.40	0.00	0.00	0.00	0.00	-1.00	0.00	-46,850.69	0.00	-46,850.69
8021A		HUMAN SERVICES ADMINISTRATOR I	NM	999_F	095E	7	3.00	87,520.32	257,453.19	0.00	257,453.19	9.00	87,520.32	87,520.32	787,682.88	0.00	787,682.88	6.00	0.00	530,229.69	0.00	530,229.69
8021N		HUMAN SERVICES ADMINISTRATOR I	NM	999_F	095E	7	20.00	87,520.32	1,716,354.60	0.00	1,716,354.60	20.00	87,520.32	87,520.32	1,750,406.40	0.00	1,750,406.40	0.00	0.00	34,051.80	0.00	34,051.80
8022A		HUMAN SERVICES ADMINISTRATOR II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	5.00	94,946.16	94,946.16	474,730.80	0.00	474,730.80	2.00	0.00	195,434.61	0.00	195,434.61
8022N		HUMAN SERVICES ADMINISTRATOR II	NM	999_F	098E	7	2.00	94,946.16	186,197.46	0.00	186,197.46	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	3,694.86	0.00	3,694.86
8023A		HUMAN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8023N		HUMAN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	2.00	124,214.16	243,596.70	0.00	243,596.70	2.00	124,214.16	124,214.16	248,428.32	0.00	248,428.32	0.00	0.00	4,831.62	0.00	4,831.62
2534A		INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	092H	7	2.00	81,281.40	159,398.70	0.00	159,398.70	2.00	81,281.40	81,281.40	162,562.80	0.00	162,562.80	0.00	0.00	3,164.10	0.00	3,164.10
2535A		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	1.00	85,809.84	84,140.46	0.00	84,140.46	1.00	85,809.84	85,809.84	85,809.84	0.00	85,809.84	0.00	0.00	1,669.38	0.00	1,669.38
2535N		INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	1.00	85,809.84	84,140.46	0.00	84,140.46	1.00	85,809.84	85,809.84	85,809.84	0.00	85,809.84	0.00	0.00	1,669.38	0.00	1,669.38
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2591N		INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2573A		INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2595A		INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2596A		INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	0.00	136,744.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-136,744.32	0.00	0.00	0.00
1138A		INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
1138N		INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	13.00	39,564.00	506,142.00	0.00	506,142.00	13.00	39,564.00	39,564.00	514,332.00	0.00	514,332.00	0.00	0.00	8,190.00	0.00	8,190.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	15.00	39,564.00	584,010.00	0.00	584,010.00	14.00	39,564.00	39,564.00	553,896.00	0.00	553,896.00	-1.00	0.00	-30,114.00	0.00	-30,114.00
0735N		INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
6068N		LIGHT BUS DRIVER	NM	431_F	064A	7	1.00	37,500.00	36,904.98	0.00	36,904.98	1.00	37,500.00	37,500.00	37,500.00	0.00	37,500.00	0.00	0.00	595.02	0.00	595.02
6022N		LIGHT VEHICLE DRIVER	NM	431_F	061B	7	1.00	34,704.00	34,148.35	0.00	34,148.35	0.00	34,704.00	0.00	0.00	0.00	0.00	-1.00	0.00	-34,148.35	0.00	-34,148.35
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	3.00	72,570.60	213,473.43	0.00	213,473.43	3.00	72,570.60	72,570.60	217,711.80	0.00	217,711.80	0.00	0.00	4,238.37	0.00	4,238.37
1848N		MANAGEMENT ANALYST	NM	999_F	088F	7	8.00	72,570.60	569,262.48	0.00	569,262.48	8.00	72,570.60	72,570.60	580,564.80	0.00	580,564.80	0.00	0.00	11,302.32	0.00	11,302.32
2109A		MANAGEMENT SECRETARY III	NM	999_F	086A	7	4.00	67,884.00	266,286.48	0.00	266,286.48	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	5,249.52	0.00	5,249.52
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	17,727.12	156,396.42	0.00	156,396.42	9.00	18,792.00	18,792.00	169,128.00	0.00	169,128.00	0.00	1,064.88	12,731.58	0.00	12,731.58
1634A		OMBUDSMAN(UC)	N23	996_F	R11	MAP	0.00	123,478.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-123,478.44	0.00	0.00	0.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A		PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	0.00	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00	0.00	0.00	116,204.76	0.00	0.00	0.00
2343N		PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
8194A		PROGRAM MGR,COMMUNITY & SR SERVS	N23	996_F	S11	MAP	9.00	123,478.44	1,089,621.99	0.00	1,089,621.99	10.00	123,478.44	123,478.44	1,234,784.40	0.00	1,234,784.40	1.00	0.00	145,162.41	0.00	145,162.41
8194N		PROGRAM MGR,COMMUNITY & SR SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
8219A		PROJECT SUPERVISOR,COMMUNITY SERVS	NM	999_F	095B	7	4.00	86,869.08	340,741.08	0.00	340,741.08	4.00	86,869.08	86,869.08	347,476.32	0.00	347,476.32	0.00	0.00	6,735.24	0.00	6,735.24
8219N		PROJECT SUPERVISOR,COMMUNITY SERVS	NM	999_F	095B	7	2.00	86,869.08	170,370.54	0.00	170,370.54	2.00	86,869.08	86,869.08	173,738.16	0.00	173,738.16	0.00	0.00	3,367.62	0.00	3,367.62
2094A		SECRETARY I	NMV	111_F	069K	8	1.00	45,019.68	44,294.65	0.00	44,294.65	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	725.03	0.00	725.03
2094N		SECRETARY I	NMV	111_F	069K	8	3.00	45,019.68	132,883.95	0.00	132,883.95	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	2,175.09	0.00	2,175.09
2095A		SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2095N	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
1140A	SENIOR CLERK	NMV	111_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	-1.00	0.00	-41,420.28	0.00	-41,420.28
1140N	SENIOR CLERK	NMV	111_F	068G	8	4.00	43,504.32	171,238.56	0.00	171,238.56	4.00	43,504.32	43,504.32	174,017.28	0.00	174,017.28	0.00	0.00	2,778.72	0.00	2,778.72
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	3.00	80,882.16	237,924.72	0.00	237,924.72	3.00	80,882.16	80,882.16	242,646.48	0.00	242,646.48	0.00	0.00	4,721.76	0.00	4,721.76
8123A	SENIOR HUMAN RELATIONS CONSULTANT	NM	122_F	090E	7	8.00	76,426.92	601,512.16	0.00	601,512.16	8.00	76,426.92	76,426.92	611,415.36	0.00	611,415.36	0.00	0.00	9,903.20	0.00	9,903.20
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	7.00	60,912.00	418,113.78	0.00	418,113.78	7.00	60,912.00	60,912.00	426,384.00	0.00	426,384.00	0.00	0.00	8,270.22	0.00	8,270.22
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	3.00	60,912.00	179,191.62	0.00	179,191.62	3.00	60,912.00	60,912.00	182,736.00	0.00	182,736.00	0.00	0.00	3,544.38	0.00	3,544.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	8.00	44,578.92	350,918.64	0.00	350,918.64	8.00	44,578.92	44,578.92	356,631.36	0.00	356,631.36	0.00	0.00	5,712.72	0.00	5,712.72
9058A	SOCIAL SERVICES SUPERVISOR	NR	777_F	083E	8	9.00	70,454.16	623,797.11	0.00	623,797.11	9.00	70,454.16	70,454.16	634,087.44	0.00	634,087.44	0.00	0.00	10,290.33	0.00	10,290.33
9058N	SOCIAL SERVICES SUPERVISOR	NR	777_F	083E	8	19.00	70,454.16	1,316,905.01	0.00	1,316,905.01	20.00	70,454.16	70,454.16	1,409,083.20	0.00	1,409,083.20	1.00	0.00	92,178.19	0.00	92,178.19
9051A	SOCIAL WORKER	NR	711_F	078E	8	58.00	61,522.92	3,510,435.50	0.00	3,510,435.50	58.00	61,522.92	61,522.92	3,568,329.36	0.00	3,568,329.36	0.00	0.00	57,893.86	0.00	57,893.86
9051N	SOCIAL WORKER	NR	711_F	078E	8	93.00	61,522.92	5,628,801.75	0.00	5,628,801.75	95.00	61,522.92	61,522.92	5,844,677.40	0.00	5,844,677.40	2.00	0.00	215,875.65	0.00	215,875.65
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	4.00	61,828.32	243,295.84	0.00	243,295.84	4.00	61,828.32	61,828.32	247,313.28	0.00	247,313.28	0.00	0.00	4,017.44	0.00	4,017.44
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	1.00	70,279.68	69,140.21	0.00	69,140.21	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	1.00	0.00	71,419.15	0.00	71,419.15
0915N	STAFF ASSISTANT III	NM	121_F	087D	7	2.00	70,279.68	138,280.42	0.00	138,280.42	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	0.00	0.00	2,278.94	0.00	2,278.94
9132N	STAFF DEVELOPMENT SPEC,SOC WORK	N3M	724_F	090C	7	1.00	76,049.40	74,572.08	0.00	74,572.08	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	1,477.32	0.00	1,477.32
1861N	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	2.00	41,885.28	82,141.92	0.00	82,141.92	2.00	41,885.28	41,885.28	83,770.56	0.00	83,770.56	0.00	0.00	1,628.64	0.00	1,628.64
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	0.00	26,559.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-26,559.36	0.00	0.00	0.00
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	4.00	37,249.92	146,584.56	0.00	146,584.56	4.00	37,249.92	37,249.92	148,999.68	0.00	148,999.68	0.00	0.00	2,415.12	0.00	2,415.12
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	0.00	0.00	0.00	0.00	0.00	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	1.00	76,426.92	76,426.92	0.00	76,426.92
	TOTAL ORG: CS_26560_1 (INCLUDING NO COUNTS)					**524.00**		**35,367,871.55**	**0.00**	**35,367,871.55**	**536.00**			**37,233,687.56**	**0.00**	**37,233,687.56**	**12.00**		**1,865,816.01**	**0.00**	**1,865,816.01**
	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)					524.00		35,350,771.55	0.00	35,350,771.55	536.00			37,216,587.56	0.00	37,216,587.56	12.00		1,865,816.01	0.00	1,865,816.01

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	081F	7	7.00	60,021.84	413,343.70	0.00	413,343.70	7.00	60,021.84	60,021.84	420,152.88	0.00	420,152.88	0.00	0.00	6,809.18	0.00	6,809.18
0647N	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0648A	ACCOUNTANT III	NM	122_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	3.00	70,628.76	208,444.35	0.00	208,444.35	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	0.00	0.00	3,441.93	0.00	3,441.93
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	3.00	44,909.40	132,557.37	0.00	132,557.37	3.00	44,909.40	44,909.40	134,728.20	0.00	134,728.20	0.00	0.00	2,170.83	0.00	2,170.83
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	5,179.60	0.00	5,179.60
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	11.00	71,676.00	775,696.13	0.00	775,696.13	11.00	71,676.00	71,676.00	788,436.00	0.00	788,436.00	0.00	0.00	12,739.87	0.00	12,739.87
9956A	ADMINISTRATIVE DEPUTY,DA(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	2.00	94,946.16	186,197.46	0.00	186,197.46	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	1.00	0.00	98,641.02	0.00	98,641.02
1014A	ASSISTANT ADMINISTRATIVE DEPUTY,DA	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
9957A	ASSISTANT BUREAU CHIEF,DA(UC)	N23	996_F	R19	MAP	1.00	220,225.20	215,928.18	0.00	215,928.18	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	0.00	4,297.02	0.00	4,297.02
1567N	ASST PROG ADM,VICTIM-WITNESS ASSIST	NM	999_F	087J	7	1.00	71,152.32	69,764.73	0.00	69,764.73	1.00	71,152.32	71,152.32	71,152.32	0.00	71,152.32	0.00	0.00	1,387.59	0.00	1,387.59
2766A	AUDIO SPECIALIST,DISTRICT ATTORNEY		999_F	104J	5	1.00	106,866.60	104,785.11	0.00	104,785.11	1.00	106,866.60	106,866.60	106,866.60	0.00	106,866.60	0.00	0.00	2,081.49	0.00	2,081.49
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	3.00	40,743.24	119,880.81	0.00	119,880.81	3.00	40,743.24	40,743.24	122,229.72	0.00	122,229.72	0.00	0.00	2,348.91	0.00	2,348.91
9958A	BUREAU CHIEF,DA(UC)	N23	996_F	R21	MAP	7.00	254,497.68	1,746,723.72	0.00	1,746,723.72	7.00	254,497.68	254,497.68	1,781,483.76	0.00	1,781,483.76	0.00	0.00	34,760.04	0.00	34,760.04
2896A	CAPTAIN,DA	NW	999_F	117J	6	5.00	160,518.60	794,716.50	0.00	794,716.50	5.00	160,518.60	160,518.60	802,593.00	0.00	802,593.00	0.00	0.00	7,876.50	0.00	7,876.50
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
9961A	CHIEF DEPUTY DISTRICT ATTORNEY(UC)	N23	996_F	R23	MAP	1.00	294,103.92	288,365.46	0.00	288,365.46	1.00	294,103.92	294,103.92	294,103.92	0.00	294,103.92	0.00	0.00	5,738.46	0.00	5,738.46
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	107B	7	1.00	120,288.00	117,952.05	0.00	117,952.05	1.00	120,288.00	120,288.00	120,288.00	0.00	120,288.00	0.00	0.00	2,335.95	0.00	2,335.95
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	4.00	46,352.76	182,450.32	0.00	182,450.32	4.00	46,352.76	46,352.76	185,411.04	0.00	185,411.04	0.00	0.00	2,960.72	0.00	2,960.72
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
9272A	DEPUTY DISTRICT ATTORNEY II	NMX	801_F	102B	11	212.00	117,064.32	24,336,832.56	0.00	24,336,832.56	212.00	117,064.32	117,064.32	24,817,635.84	0.00	24,817,635.84	0.00	0.00	480,803.28	0.00	480,803.28
9272N	DEPUTY DISTRICT ATTORNEY II	NMX	801_F	102B	11	1.00	117,064.32	114,796.38	0.00	114,796.38	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	2,267.94	0.00	2,267.94
9273A	DEPUTY DISTRICT ATTORNEY III	NMW	801_F	111B	9	373.00	141,544.32	51,771,866.61	0.00	51,771,866.61	374.00	141,544.32	141,544.32	52,937,575.68	0.00	52,937,575.68	1.00	0.00	1,165,709.07	0.00	1,165,709.07
9273N	DEPUTY DISTRICT ATTORNEY III	NMW	801_F	111B	9	26.00	141,544.32	3,608,762.82	0.00	3,608,762.82	26.00	141,544.32	141,544.32	3,680,152.32	0.00	3,680,152.32	0.00	0.00	71,389.50	0.00	71,389.50
9274A	DEPUTY DISTRICT ATTORNEY IV	NMX	801_F	115D	11	318.00	167,398.92	52,197,146.46	0.00	52,197,146.46	322.00	167,398.92	167,398.92	53,902,452.24	0.00	53,902,452.24	4.00	0.00	1,705,305.78	0.00	1,705,305.78
9274N	DEPUTY DISTRICT ATTORNEY IV	NMX	801_F	115D	11	8.00	167,398.92	1,313,135.76	0.00	1,313,135.76	8.00	167,398.92	167,398.92	1,339,191.36	0.00	1,339,191.36	0.00	0.00	26,055.60	0.00	26,055.60
9960A	DEPUTY DISTRICT ATTORNEY(UC)	N23	996_F	R23	MAP	1.00	294,103.92	288,365.46	0.00	288,365.46	1.00	294,103.92	294,103.92	294,103.92	0.00	294,103.92	0.00	0.00	5,738.46	0.00	5,738.46
9977A	DETECTIVE(UC)	NW	999_F	102J	6	1.00	106,866.60	105,819.30	0.00	105,819.30	1.00	106,866.60	106,866.60	106,866.60	0.00	106,866.60	0.00	0.00	1,047.30	0.00	1,047.30
9977N	DETECTIVE(UC)	NW	999_F	102J	6	1.00	106,866.60	105,819.30	0.00	105,819.30	1.00	106,866.60	106,866.60	106,866.60	0.00	106,866.60	0.00	0.00	1,047.30	0.00	1,047.30
9978A	DETECTIVE(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
9979A	DETECTIVE(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
9980B	DETECTIVE(UC)	NX	999_F	098J	7	3.00	101,221.08	300,691.62	0.00	300,691.62	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	2,971.62	0.00	2,971.62
1822A	DIST ATTORNEY'S ASST CHF FIELD DEPY	NM	999_F	104E	7	1.00	111,720.00	109,546.62	0.00	109,546.62	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	2,173.38	0.00	2,173.38
9955A	DIST ATTORNEY'S CHF FIELD DEPY(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
9993L	DISTRICT ATTORNEY(UNCLASSIFIED)	N32	997_F	FA	1	1.00	314,228.00	314,228.00	0.00	314,228.00	1.00	317,685.12	317,685.12	317,685.12	0.00	317,685.12	0.00	3,457.12	3,457.12	0.00	3,457.12

* 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

DA_14030_1 - DISTRICT ATTORNEY

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2449A	DISTRICT ATTORNEY'S DISPATCHER	NM	121_F	072J	7	2.00	47,380.32	93,246.52	0.00	93,246.52	2.00	47,380.32	47,380.32	94,760.64	0.00	94,760.64	0.00	0.00	1,514.12	0.00	1,514.12
1819A	DISTRICT ATTORNEY'S FIELD DEPUTY	NM	999_F	095K	7	7.00	88,605.84	608,163.78	0.00	608,163.78	7.00	88,605.84	88,605.84	620,240.88	0.00	620,240.88	0.00	0.00	12,077.10	0.00	12,077.10
2299A	EVIDENCE & PROPERTY CUSTODIAN	NM	431_F	074D	7	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
0949A	EXECUTIVE ASSISTANT,DA	NM	999_F	097F	7	2.00	92,633.40	181,657.02	0.00	181,657.02	2.00	92,633.40	92,633.40	185,266.80	0.00	185,266.80	0.00	0.00	3,609.78	0.00	3,609.78
2124A	EXECUTIVE SECRETARY V	N29M	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
1221A	EXTRADITION SERVICES ASSISTANT,DA	NM	002_F	076K	7	1.00	52,924.32	51,893.46	0.00	51,893.46	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	1,030.86	0.00	1,030.86
1222A	EXTRADITION SERVICES SPECIALIST,DA	NM	999_F	092J	7	1.00	81,481.08	79,894.92	0.00	79,894.92	1.00	81,481.08	81,481.08	81,481.08	0.00	81,481.08	0.00	0.00	1,586.16	0.00	1,586.16
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	3.00	47,724.00	140,893.44	0.00	140,893.44	3.00	47,724.00	47,724.00	143,172.00	0.00	143,172.00	0.00	0.00	2,278.56	0.00	2,278.56
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	081J	7	1.00	60,466.92	59,486.55	0.00	59,486.55	1.00	60,466.92	60,466.92	60,466.92	0.00	60,466.92	0.00	0.00	980.37	0.00	980.37
7962N	GRAPHIC ARTS SPECIALIST	NM	121_F	081J	7	1.00	60,466.92	59,486.55	0.00	59,486.55	1.00	60,466.92	60,466.92	60,466.92	0.00	60,466.92	0.00	0.00	980.37	0.00	980.37
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	0.00	90,152.76	0.00	0.00	0.00	0.00	-1.00	0.00	-88,395.57	0.00	-88,395.57
9277A	HEAD DEPUTY DISTRICT ATTORNEY	N23	996_F	S17	MAP	36.00	190,564.80	6,726,476.52	0.00	6,726,476.52	36.00	190,564.80	190,564.80	6,860,332.80	0.00	6,860,332.80	0.00	0.00	133,856.28	0.00	133,856.28
9277N	HEAD DEPUTY DISTRICT ATTORNEY	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
1088A	HEAD,MANAGEMENT SERVICES	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
7145A	HEAD,MEDIA SERVICES	NM	999_F	097D	7	1.00	92,175.24	90,382.89	0.00	90,382.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,792.35	0.00	1,792.35
9223A	HEARING OFFICER,DISTRICT ATTORNEY	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
9223N	HEARING OFFICER,DISTRICT ATTORNEY	NM	999_F	088F	7	14.00	72,570.60	996,209.34	0.00	996,209.34	14.00	72,570.60	72,570.60	1,015,988.40	0.00	1,015,988.40	0.00	0.00	19,779.06	0.00	19,779.06
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-79,107.24	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_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
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-103,495.68	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	0.00	117,649.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,649.08	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	0.00	0.00	0.00	0.00	0.00	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	1.00	136,744.32	136,744.32	0.00	136,744.32
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
1138N	INTERMEDIATE CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	57.00	39,564.00	2,219,238.00	0.00	2,219,238.00	57.00	39,564.00	39,564.00	2,255,148.00	0.00	2,255,148.00	0.00	0.00	35,910.00	0.00	35,910.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	8.00	39,564.00	311,472.00	0.00	311,472.00	8.00	39,564.00	39,564.00	316,512.00	0.00	316,512.00	0.00	0.00	5,040.00	0.00	5,040.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
0681A	INVESTIGATIVE AUDITOR,DA	NM	999_F	097L	7	4.00	93,778.92	367,824.00	0.00	367,824.00	4.00	93,778.92	93,778.92	375,115.68	0.00	375,115.68	0.00	0.00	7,291.68	0.00	7,291.68
2889A	INVESTIGATOR,DA	NW	611_F	091E	6	10.00	78,524.76	777,589.20	0.00	777,589.20	10.00	78,524.76	78,524.76	785,247.60	0.00	785,247.60	0.00	0.00	7,658.40	0.00	7,658.40
2889N	INVESTIGATOR,DA	NW	611_F	091E	6	1.00	78,524.76	77,758.92	0.00	77,758.92	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	765.84	0.00	765.84
2884A	INVESTIGATOR-PHOTOGRAPHER,DA	NM	999_F	085G	7	1.00	67,060.32	65,757.78	0.00	65,757.78	1.00	67,060.32	67,060.32	67,060.32	0.00	67,060.32	0.00	0.00	1,302.54	0.00	1,302.54
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	4.00	74,934.60	294,878.28	0.00	294,878.28	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	0.00	0.00	4,860.12	0.00	4,860.12
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
8393A	LAW LIBRARIAN	N3M	999_F	089D	7	1.00	74,197.08	72,755.70	0.00	72,755.70	1.00	74,197.08	74,197.08	74,197.08	0.00	74,197.08	0.00	0.00	1,441.38	0.00	1,441.38
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	105.00	52,924.32	5,466,986.70	0.00	5,466,986.70	105.00	52,924.32	52,924.32	5,557,053.60	0.00	5,557,053.60	0.00	0.00	90,066.90	0.00	90,066.90
2160N	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	5.00	52,924.32	260,332.70	0.00	260,332.70	5.00	52,924.32	52,924.32	264,621.60	0.00	264,621.60	0.00	0.00	4,288.90	0.00	4,288.90
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	130.00	55,875.24	7,146,343.10	0.00	7,146,343.10	130.00	55,875.24	55,875.24	7,263,781.20	0.00	7,263,781.20	0.00	0.00	117,438.10	0.00	117,438.10
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	2.00	55,875.24	109,943.74	0.00	109,943.74	2.00	55,875.24	55,875.24	111,750.48	0.00	111,750.48	0.00	0.00	1,806.74	0.00	1,806.74

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2894A	LIEUTENANT,DA	NW	612_F	108D	6	14.00	124,214.16	1,722,015.12	0.00	1,722,015.12	14.00	124,214.16	124,214.16	1,738,998.24	0.00	1,738,998.24	0.00	0.00	16,983.12	0.00	16,983.12
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	7.00	72,570.60	498,104.67	0.00	498,104.67	7.00	72,570.60	72,570.60	507,994.20	0.00	507,994.20	0.00	0.00	9,889.53	0.00	9,889.53
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	9.00	75,672.00	667,835.01	0.00	667,835.01	9.00	75,672.00	75,672.00	681,048.00	0.00	681,048.00	0.00	0.00	13,212.99	0.00	13,212.99
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	2.00	92,175.24	181,365.78	0.00	181,365.78	2.00	92,175.24	92,175.24	184,350.48	0.00	184,350.48	0.00	0.00	2,984.70	0.00	2,984.70
9232A	PARALEGAL	NMW	999_F	082H	9	51.00	65,430.60	3,272,142.15	0.00	3,272,142.15	61.00	65,430.60	65,430.60	3,991,266.60	0.00	3,991,266.60	10.00	0.00	719,124.45	0.00	719,124.45
9232N	PARALEGAL	NMW	999_F	082H	9	2.00	65,430.60	128,319.30	0.00	128,319.30	2.00	65,430.60	65,430.60	130,861.20	0.00	130,861.20	0.00	0.00	2,541.90	0.00	2,541.90
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	4.00	45,907.68	180,677.20	0.00	180,677.20	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	2,953.52	0.00	2,953.52
1897A	PERSONNEL OFFICER,DA	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
7077A	PHOTOGRAPHER II	N2M	121_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	4.00	115,353.84	452,445.84	0.00	452,445.84	4.00	115,353.84	115,353.84	461,415.36	0.00	461,415.36	0.00	0.00	8,969.52	0.00	8,969.52
7576A	PRINTER II	N3M	431_F	074G	7	2.00	49,765.08	97,921.80	0.00	97,921.80	2.00	49,765.08	49,765.08	99,530.16	0.00	99,530.16	0.00	0.00	1,608.36	0.00	1,608.36
2222A	PRIORS ASSISTANT,DA	NML	111_F	076F	10	8.00	56,851.68	447,438.72	0.00	447,438.72	8.00	56,851.68	56,851.68	454,813.44	0.00	454,813.44	0.00	0.00	7,374.72	0.00	7,374.72
2343A	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
1568N	PROG ADM,VICTIM-WITNESS ASSISTANCE	NM	999_F	099G	7	1.00	98,034.60	96,128.76	0.00	96,128.76	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	1,905.84	0.00	1,905.84
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
2529A	PROGRAMMING SUPERVISOR I	NM	122_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2098A	SECRETARY V	NMV	111_F	077K	8	13.00	55,875.24	714,634.31	0.00	714,634.31	13.00	55,875.24	55,875.24	726,378.12	0.00	726,378.12	0.00	0.00	11,743.81	0.00	11,743.81
2098N	SECRETARY V	NMV	111_F	077K	8	1.00	55,875.24	54,971.87	0.00	54,971.87	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	903.37	0.00	903.37
9933A	SECRETARY(UC)	NM	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	6.00	97,311.24	574,433.34	0.00	574,433.34	6.00	97,311.24	97,311.24	583,867.44	0.00	583,867.44	0.00	0.00	9,434.10	0.00	9,434.10
1140A	SENIOR CLERK	NMV	111_F	068G	8	15.00	43,504.32	642,144.60	0.00	642,144.60	14.00	43,504.32	43,504.32	609,060.48	0.00	609,060.48	-1.00	0.00	-33,084.12	0.00	-33,084.12
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	4.00	60,318.60	236,574.60	0.00	236,574.60	6.00	60,318.60	60,318.60	361,911.60	0.00	361,911.60	2.00	0.00	125,337.00	0.00	125,337.00
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	6.00	80,882.16	475,849.44	0.00	475,849.44	6.00	80,882.16	80,882.16	485,292.96	0.00	485,292.96	0.00	0.00	9,443.52	0.00	9,443.52
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
9224A	SENIOR HEARING OFFICER,DA	NM	999_F	095G	7	1.00	87,954.60	86,240.76	0.00	86,240.76	1.00	87,954.60	87,954.60	87,954.60	0.00	87,954.60	0.00	0.00	1,713.84	0.00	1,713.84
9224N	SENIOR HEARING OFFICER,DA	NM	999_F	095G	7	1.00	87,954.60	86,240.76	0.00	86,240.76	1.00	87,954.60	87,954.60	87,954.60	0.00	87,954.60	0.00	0.00	1,713.84	0.00	1,713.84
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	7.00	103,495.68	710,361.54	0.00	710,361.54	6.00	103,495.68	103,495.68	620,974.08	0.00	620,974.08	-1.00	0.00	-89,387.46	0.00	-89,387.46
2890A	SENIOR INVESTIGATOR,DA	NX	611_F	099H	7	189.00	103,750.92	19,416,654.18	0.00	19,416,654.18	190.00	103,750.92	103,750.92	19,712,674.80	0.00	19,712,674.80	1.00	0.00	296,020.62	0.00	296,020.62
2890N	SENIOR INVESTIGATOR,DA	NX	611_F	099H	7	22.00	103,750.92	2,260,139.64	0.00	2,260,139.64	25.00	103,750.92	103,750.92	2,593,773.00	0.00	2,593,773.00	3.00	0.00	333,633.36	0.00	333,633.36
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	10.00	83,515.68	821,624.50	0.00	821,624.50	10.00	83,515.68	83,515.68	835,156.80	0.00	835,156.80	0.00	0.00	13,532.30	0.00	13,532.30
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	49.00	58,992.00	2,843,848.77	0.00	2,843,848.77	49.00	58,992.00	58,992.00	2,890,608.00	0.00	2,890,608.00	0.00	0.00	46,759.23	0.00	46,759.23
2163N	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	2.00	58,992.00	116,075.46	0.00	116,075.46	2.00	58,992.00	58,992.00	117,984.00	0.00	117,984.00	0.00	0.00	1,908.54	0.00	1,908.54
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	3.00	84,336.00	248,106.24	0.00	248,106.24	3.00	84,336.00	84,336.00	253,008.00	0.00	253,008.00	0.00	0.00	4,901.76	0.00	4,901.76
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	2.00	105,819.24	208,208.14	0.00	208,208.14	2.00	105,819.24	105,819.24	211,638.48	0.00	211,638.48	0.00	0.00	3,430.34	0.00	3,430.34
9233A	SENIOR PARALEGAL	NMX	999_F	084H	11	3.00	72,928.32	214,527.15	0.00	214,527.15	3.00	72,928.32	72,928.32	218,784.96	0.00	218,784.96	0.00	0.00	4,257.81	0.00	4,257.81
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	2.00	57,696.00	113,151.24	0.00	113,151.24	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	2,240.76	0.00	2,240.76
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	9.00	60,912.00	537,574.86	0.00	537,574.86	9.00	60,912.00	60,912.00	548,208.00	0.00	548,208.00	0.00	0.00	10,633.14	0.00	10,633.14

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

DA_14030_1 - DISTRICT ATTORNEY

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	6.00	67,884.00	399,429.72	0.00	399,429.72	6.00	67,884.00	67,884.00	407,304.00	0.00	407,304.00	0.00	0.00	7,874.28	0.00	7,874.28
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	32.00	44,578.92	1,403,674.56	0.00	1,403,674.56	31.00	44,578.92	44,578.92	1,381,946.52	0.00	1,381,946.52	-1.00	0.00	-21,728.04	0.00	-21,728.04
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
9296A	SPECIAL ASSISTANT,ATTORNEY,DA	NMW	999_F	110A	9	1.00	137,412.00	134,752.35	0.00	134,752.35	0.00	137,412.00	0.00	0.00	0.00	0.00	-1.00	0.00	-134,752.35	0.00	-134,752.35
9951A	SPECIAL ASSISTANT,ATTORNEY,DA(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
9954A	SPECIAL ASSISTANT,DA(UC)	N23	996_F	R12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
9292A	SPECIAL COUNSEL,DISTRICT ATTORNEY	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
0917A	STAFF ASST,BUREAU OPERATIONS,DA	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	2.00	74,381.40	145,869.72	0.00	145,869.72	2.00	74,381.40	74,381.40	148,762.80	0.00	148,762.80	0.00	0.00	2,893.08	0.00	2,893.08
2198A	STENOGRAPHIC REPORTER	NM	111_F	086E	7	4.00	68,564.76	269,819.72	0.00	269,819.72	4.00	68,564.76	68,564.76	274,259.04	0.00	274,259.04	0.00	0.00	4,439.32	0.00	4,439.32
9234A	SUPERVISING PARALEGAL	NMX	999_F	088H	11	2.00	81,281.40	159,398.70	0.00	159,398.70	2.00	81,281.40	81,281.40	162,562.80	0.00	162,562.80	0.00	0.00	3,164.10	0.00	3,164.10
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
1218A	SUPERVISING WITNESS ASSISTANT,DA	NMV	112_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	2.00	89,930.16	176,357.46	0.00	176,357.46	2.00	89,930.16	89,930.16	179,860.32	0.00	179,860.32	0.00	0.00	3,502.86	0.00	3,502.86
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	2.00	95,180.76	186,655.14	0.00	186,655.14	2.00	95,180.76	95,180.76	190,361.52	0.00	190,361.52	0.00	0.00	3,706.38	0.00	3,706.38
0898N	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0683A	SUPVG INVESTIGATIVE AUDITOR,DA	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
2891A	SUPVG INVESTIGATOR,DA	NW	612_F	103L	6	35.00	110,346.60	3,824,406.60	0.00	3,824,406.60	35.00	110,346.60	110,346.60	3,862,131.00	0.00	3,862,131.00	0.00	0.00	37,724.40	0.00	37,724.40
2891N	SUPVG INVESTIGATOR,DA	NW	612_F	103L	6	4.00	110,346.60	437,075.04	0.00	437,075.04	5.00	110,346.60	110,346.60	551,733.00	0.00	551,733.00	1.00	0.00	114,657.96	0.00	114,657.96
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	081K	8	15.00	62,286.60	919,140.30	0.00	919,140.30	15.00	62,286.60	62,286.60	934,299.00	0.00	934,299.00	0.00	0.00	15,158.70	0.00	15,158.70
1629A	SUPVG STAFF DEVELOPMENT SPEC,DA	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	1,617.51	0.00	1,617.51
1570A	SUPVG VICTIM SERVS REPRESENTATIVE	NM	122_F	080E	7	1.00	58,272.00	57,327.28	0.00	57,327.28	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	944.72	0.00	944.72
1570N	SUPVG VICTIM SERVS REPRESENTATIVE	NM	122_F	080E	7	6.00	58,272.00	343,963.68	0.00	343,963.68	6.00	58,272.00	58,272.00	349,632.00	0.00	349,632.00	0.00	0.00	5,668.32	0.00	5,668.32
1566A	VICTIM SERVICES REPRESENTATIVE II	NM	121_F	074E	7	12.00	49,520.76	584,657.28	0.00	584,657.28	12.00	49,520.76	49,520.76	594,249.12	0.00	594,249.12	0.00	0.00	9,591.84	0.00	9,591.84
1566N	VICTIM SERVICES REPRESENTATIVE II	NM	121_F	074E	7	52.00	49,520.76	2,533,514.88	0.00	2,533,514.88	52.00	49,520.76	49,520.76	2,575,079.52	0.00	2,575,079.52	0.00	0.00	41,564.64	0.00	41,564.64
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	2.00	76,426.92	150,378.04	0.00	150,378.04	2.00	76,426.92	76,426.92	152,853.84	0.00	152,853.84	0.00	0.00	2,475.80	0.00	2,475.80
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	079B	7	1.00	56,288.76	55,197.81	0.00	55,197.81	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	1,090.95	0.00	1,090.95
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
1216A	WITNESS ASSISTANT I,DA	NMV	111_F	070A	8	33.00	45,240.00	1,468,905.24	0.00	1,468,905.24	33.00	45,240.00	45,240.00	1,492,920.00	0.00	1,492,920.00	0.00	0.00	24,014.76	0.00	24,014.76
1216N	WITNESS ASSISTANT I,DA	NMV	111_F	070A	8	2.00	45,240.00	89,024.56	0.00	89,024.56	2.00	45,240.00	45,240.00	90,480.00	0.00	90,480.00	0.00	0.00	1,455.44	0.00	1,455.44
1217A	WITNESS ASSISTANT II,DA	NMV	111_F	072A	8	15.00	47,724.00	704,467.20	0.00	704,467.20	15.00	47,724.00	47,724.00	715,860.00	0.00	715,860.00	0.00	0.00	11,392.80	0.00	11,392.80
	TOTAL ORG: DA_14030_1 (INCLUDING NO COUNTS)					**2,151.00**		**224,881,066.96**	**0.00**	**224,881,066.96**	**2,170.00**			**230,840,002.20**	**0.00**	**230,840,002.20**	**19.00**		**5,958,935.24**	**0.00**	**5,958,935.24**
	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)					2,151.00		224,881,066.96	0.00	224,881,066.96	2,170.00			230,840,002.20	0.00	230,840,002.20	19.00		5,958,935.24	0.00	5,958,935.24

* 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

FR_40041_2 - FIRE DEPARTMENT - SPECIAL OPERATIONS BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	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
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	0.00	49,398.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,398.60	0.00	0.00	0.00
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	0.00	95,180.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-95,180.76	0.00	0.00	0.00
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	0.00	123,478.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-123,478.44	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,578.92	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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2925A	CAPTAIN,LIFEGUARD SERVICES,FIRE	NW	642_F	099G	6	33.00	98,034.60	3,203,533.08	0.00	3,203,533.08	33.00	98,034.60	98,034.60	3,235,141.80	0.00	3,235,141.80	0.00	0.00	31,608.72	0.00	31,608.72
2935A	CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
7472A	FIRE EQUIPMENT MECHANIC		421_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	68,105.64	68,105.64	68,105.64	0.00	68,105.64	1.00	68,105.64	68,105.64	0.00	68,105.64
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
2923E	OCEAN LIFEGUARD	NW	641_F	082G	6	117.00	61,828.32	7,162,948.26	0.00	7,162,948.26	117.00	61,828.32	61,828.32	7,233,913.44	0.00	7,233,913.44	0.00	0.00	70,965.18	0.00	70,965.18
2922F	OCEAN LIFEGUARD CANDIDATE	NW	002_F	060A	1	3.00	25,704.00	76,352.76	0.00	76,352.76	3.00	25,704.00	25,704.00	77,112.00	0.00	77,112.00	0.00	0.00	759.24	0.00	759.24
2924A	OCEAN LIFEGUARD SPECIALIST	NW	641_F	089D	6	99.00	74,197.08	7,273,850.76	0.00	7,273,850.76	103.00	74,197.08	74,197.08	7,642,299.24	0.00	7,642,299.24	4.00	0.00	368,448.48	0.00	368,448.48
2926A	RESCUE BOAT CAPTAIN	NW	642_F	099G	6	20.00	98,034.60	1,941,535.20	0.00	1,941,535.20	20.00	98,034.60	98,034.60	1,960,692.00	0.00	1,960,692.00	0.00	0.00	19,156.80	0.00	19,156.80
2932A	SECTION CHIEF,LIFEGUARD SERVS,FIRE	NW	999_F	109K	6	5.00	129,531.24	641,328.90	0.00	641,328.90	6.00	129,531.24	129,531.24	777,187.44	0.00	777,187.44	1.00	0.00	135,858.54	0.00	135,858.54
2927A	SENIOR RESCUE BOAT CAPTAIN	NW	642_F	101G	6	1.00	103,495.68	102,482.22	0.00	102,482.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	1,013.46	0.00	1,013.46
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
	TOTAL ORG: FR_40055_2 (INCLUDING NO COUNTS)					**288.00**		**20,985,034.06**	**0.00**	**20,985,034.06**	**294.00**			**21,691,670.40**	**0.00**	**21,691,670.40**	**6.00**		**706,636.34**	**0.00**	**706,636.34**
	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)					288.00		20,985,034.06	0.00	20,985,034.06	294.00			21,691,670.40	0.00	21,691,670.40	6.00		706,636.34	0.00	706,636.34

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0646A	ACCOUNTANT I	N4M	121_F	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	13.00	60,021.84	767,638.30	0.00	767,638.30	13.00	60,021.84	60,021.84	780,283.92	0.00	780,283.92	0.00	0.00	12,645.62	0.00	12,645.62
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	2.00	70,628.76	138,962.90	0.00	138,962.90	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	2,294.62	0.00	2,294.62
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	17.00	44,909.40	751,158.43	0.00	751,158.43	17.00	44,909.40	44,909.40	763,459.80	0.00	763,459.80	0.00	0.00	12,301.37	0.00	12,301.37
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	8.00	49,887.24	392,649.36	0.00	392,649.36	8.00	49,887.24	49,887.24	399,097.92	0.00	399,097.92	0.00	0.00	6,448.56	0.00	6,448.56
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	12.00	64,308.00	759,264.96	0.00	759,264.96	12.00	64,308.00	64,308.00	771,696.00	0.00	771,696.00	0.00	0.00	12,431.04	0.00	12,431.04
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	0.00	64,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-64,308.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	15.00	87,520.32	1,287,265.95	0.00	1,287,265.95	15.00	87,520.32	87,520.32	1,312,804.80	0.00	1,312,804.80	0.00	0.00	25,538.85	0.00	25,538.85
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	9.00	94,946.16	837,888.57	0.00	837,888.57	9.00	94,946.16	94,946.16	854,515.44	0.00	854,515.44	0.00	0.00	16,626.87	0.00	16,626.87
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	4.00	124,214.16	487,193.40	0.00	487,193.40	4.00	124,214.16	124,214.16	496,856.64	0.00	496,856.64	0.00	0.00	9,663.24	0.00	9,663.24
2981F	ANIMAL CONTROL OFFICER III	NM	431_F	078E	1	4.00	42,150.60	165,915.40	0.00	165,915.40	4.00	42,150.60	42,150.60	168,602.40	0.00	168,602.40	0.00	0.00	2,687.00	0.00	2,687.00
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
7476A	ASSISTANT CHIEF,FIRE FLEET SERVICES	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
0335A	ASSISTANT CHIEF,FORESTRY DIVISION	NW	999_F	109J	6	3.00	129,214.92	383,848.38	0.00	383,848.38	3.00	129,214.92	129,214.92	387,644.76	0.00	387,644.76	0.00	0.00	3,796.38	0.00	3,796.38
6395A	ASSISTANT COOK	NM	211_F	060E	7	2.00	34,032.00	66,981.76	0.00	66,981.76	2.00	34,032.00	34,032.00	68,064.00	0.00	68,064.00	0.00	0.00	1,082.24	0.00	1,082.24
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	13.00	177,272.28	2,259,574.20	0.00	2,259,574.20	13.00	177,272.28	177,272.28	2,304,539.64	0.00	2,304,539.64	0.00	0.00	44,965.44	0.00	44,965.44
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	3.00	51,128.76	150,908.25	0.00	150,908.25	0.00	51,128.76	0.00	0.00	0.00	0.00	-3.00	0.00	-150,908.25	0.00	-150,908.25
2372A	ASSISTANT SUPPLY OFFICER II	NM	122_F	084B	7	1.00	64,468.32	63,429.07	0.00	63,429.07	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,039.25	0.00	1,039.25
1048A	ASST CHF,FINANCIAL MANAGEMENT,FIRE	NM	999_F	106A	7	2.00	116,772.00	229,024.92	0.00	229,024.92	2.00	116,772.00	116,772.00	233,544.00	0.00	233,544.00	0.00	0.00	4,519.08	0.00	4,519.08
4406A	ASST CHF,HEALTH HAZARDOUS MAT,FIRE	NMW	999_F	107D	9	4.00	127,633.08	500,601.72	0.00	500,601.72	4.00	127,633.08	127,633.08	510,532.32	0.00	510,532.32	0.00	0.00	9,930.60	0.00	9,930.60
2934A	ASST CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	83.00	149,798.16	12,312,098.82	0.00	12,312,098.82	83.00	149,798.16	149,798.16	12,433,247.28	0.00	12,433,247.28	0.00	0.00	121,148.46	0.00	121,148.46
0208N	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	1.00	149,798.16	148,338.54	0.00	148,338.54	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	1,459.62	0.00	1,459.62
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	1.00	70,454.16	69,080.97	0.00	69,080.97	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,373.19	0.00	1,373.19
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	105B	7	1.00	113,935.68	111,728.46	0.00	111,728.46	1.00	113,935.68	113,935.68	113,935.68	0.00	113,935.68	0.00	0.00	2,207.22	0.00	2,207.22
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
9318G	CALL FIRE FIGHTER SUPERVISOR,NC		002_F	FV	1	2.00	19,418.40	38,085.12	0.00	38,085.12	2.00	19,418.40	19,418.40	38,836.80	0.00	38,836.80	0.00	0.00	751.68	0.00	751.68
9302G	CALL FIRE FIGHTER,NC	N1	002_F	FV	1	70.00	18,760.68	1,287,669.60	0.00	1,287,669.60	70.00	18,792.00	18,792.00	1,315,440.00	0.00	1,315,440.00	0.00	31.32	27,770.40	0.00	27,770.40
2925A	CAPTAIN,LIFEGUARD SERVICES,FIRE	NW	642_F	099G	6	33.00	98,034.60	3,203,533.08	0.00	3,203,533.08	33.00	98,034.60	98,034.60	3,235,141.80	0.00	3,235,141.80	0.00	0.00	31,608.72	0.00	31,608.72
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
6257A	CARPENTER		411_F	F	1	9.00	63,571.68	560,981.16	0.00	560,981.16	9.00	63,571.68	63,571.68	572,145.12	0.00	572,145.12	0.00	0.00	11,163.96	0.00	11,163.96
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
4405A	CHF,HEALTH HAZARDOUS MATERIALS,FIRE	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
6405A	CHIEF COOK	NM	432_F	077K	7	1.00	54,381.84	53,500.27	0.00	53,500.27	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	881.57	0.00	881.57
0220A	CHIEF DEPUTY,EMER OPNS,FIRE(UC)	N23	996_F	R20	MAP	2.00	236,742.00	464,245.56	0.00	464,245.56	2.00	236,742.00	236,742.00	473,484.00	0.00	473,484.00	0.00	0.00	9,238.44	0.00	9,238.44

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0215A	CHIEF,AIR OPERATIONS,FIRE SERVICES	NW	999_F	117J	6	1.00	160,518.60	158,943.30	0.00	158,943.30	1.00	160,518.60	160,518.60	160,518.60	0.00	160,518.60	0.00	0.00	1,575.30	0.00	1,575.30
7475A	CHIEF,FIRE FLEET SERVICES	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
0336A	CHIEF,FORESTRY DIVISION	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	105E	7	1.00	114,786.60	112,557.30	0.00	112,557.30	1.00	114,786.60	114,786.60	114,786.60	0.00	114,786.60	0.00	0.00	2,229.30	0.00	2,229.30
2935A	CHIEF,LIFEGUARD SERVICES,FIRE	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
2410A	CHIEF,MATERIALS MANAGEMENT,FIRE	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1136A	CLERK	N3MV	111_F	053F	8	0.00	29,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,052.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	094K	7	9.00	86,230.92	761,004.99	0.00	761,004.99	9.00	86,230.92	86,230.92	776,078.28	0.00	776,078.28	0.00	0.00	15,073.29	0.00	15,073.29
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	3.00	93,778.92	275,868.00	0.00	275,868.00	3.00	93,778.92	93,778.92	281,336.76	0.00	281,336.76	0.00	0.00	5,468.76	0.00	5,468.76
0701A	COMPLIANCE OFFICER,FIRE	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
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	293,690.00	293,690.00	293,690.00	0.00	293,690.00	0.00	23,690.00	23,690.00	0.00	23,690.00
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	12.00	90,152.76	1,060,746.84	0.00	1,060,746.84	12.00	90,152.76	90,152.76	1,081,833.12	0.00	1,081,833.12	0.00	0.00	21,086.28	0.00	21,086.28
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	3.00	46,352.76	136,837.74	0.00	136,837.74	3.00	46,352.76	46,352.76	139,058.28	0.00	139,058.28	0.00	0.00	2,220.54	0.00	2,220.54
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0225A	DEPUTY FIRE CHIEF,BUSINESS OPNS(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	7.00	204,860.64	1,406,044.08	0.00	1,406,044.08	7.00	204,860.64	204,860.64	1,434,024.48	0.00	1,434,024.48	0.00	0.00	27,980.40	0.00	27,980.40
0331A	DEPUTY FORESTER	NR	602_F	095L	8	11.00	98,998.92	1,078,379.94	0.00	1,078,379.94	11.00	98,998.92	98,998.92	1,088,988.12	0.00	1,088,988.12	0.00	0.00	10,608.18	0.00	10,608.18
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	092B	7	1.00	80,083.68	78,531.57	0.00	78,531.57	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,552.11	0.00	1,552.11
6471A	ELECTRICIAN		411_F	F	1	12.00	78,388.68	922,309.92	0.00	922,309.92	12.00	78,388.68	78,388.68	940,664.16	0.00	940,664.16	0.00	0.00	18,354.24	0.00	18,354.24
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
6492A	ELECTRO-MECHANIC		411_F	F	1	2.00	78,388.68	153,718.32	0.00	153,718.32	2.00	78,388.68	78,388.68	156,777.36	0.00	156,777.36	0.00	0.00	3,059.04	0.00	3,059.04
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	51,424.68	151,263.81	0.00	151,263.81	3.00	51,424.68	51,424.68	154,274.04	0.00	154,274.04	0.00	0.00	3,010.23	0.00	3,010.23
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	070L	5	3.00	42,772.32	125,849.34	0.00	125,849.34	3.00	42,772.32	42,772.32	128,316.96	0.00	128,316.96	0.00	0.00	2,467.62	0.00	2,467.62
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	9.00	51,505.08	454,564.44	0.00	454,564.44	9.00	51,505.08	51,505.08	463,545.72	0.00	463,545.72	0.00	0.00	8,981.28	0.00	8,981.28
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
4125A	FACILITIES PROJECT MANAGER I		511_F	100L	5	9.00	96,353.40	850,367.16	0.00	850,367.16	9.00	96,353.40	96,353.40	867,180.60	0.00	867,180.60	0.00	0.00	16,813.44	0.00	16,813.44
4125N	FACILITIES PROJECT MANAGER I		511_F	100L	5	7.00	96,353.40	661,396.68	0.00	661,396.68	7.00	96,353.40	96,353.40	674,473.80	0.00	674,473.80	0.00	0.00	13,077.12	0.00	13,077.12
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	3.00	108,190.92	318,269.43	0.00	318,269.43	3.00	108,190.92	108,190.92	324,572.76	0.00	324,572.76	0.00	0.00	6,303.33	0.00	6,303.33
0747A	FINANCIAL SPECIALIST I	N26M	999_F	081L	7	3.00	60,763.68	178,749.90	0.00	178,749.90	3.00	60,763.68	60,763.68	182,291.04	0.00	182,291.04	0.00	0.00	3,541.14	0.00	3,541.14
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	2.00	67,719.24	132,815.94	0.00	132,815.94	2.00	67,719.24	67,719.24	135,438.48	0.00	135,438.48	0.00	0.00	2,622.54	0.00	2,622.54
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	674.00	111,720.00	74,563,999.92	0.00	74,563,999.92	674.00	111,720.00	111,720.00	75,299,280.00	0.00	75,299,280.00	0.00	0.00	735,280.08	0.00	735,280.08
2433A	FIRE DISPATCHER II	NM	603_F	083B	7	76.00	62,748.00	4,676,136.36	0.00	4,676,136.36	76.00	62,748.00	62,748.00	4,768,848.00	0.00	4,768,848.00	0.00	0.00	92,711.64	0.00	92,711.64
2435A	FIRE DISPATCHER SPECIALIST	NM	603_F	086A	7	4.00	67,884.00	266,286.48	0.00	266,286.48	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	5,249.52	0.00	5,249.52
7472A	FIRE EQUIPMENT MECHANIC		421_F	F	1	46.00	68,105.64	3,071,733.72	0.00	3,071,733.72	47.00	68,105.64	68,105.64	3,200,965.08	0.00	3,200,965.08	1.00	0.00	129,231.36	0.00	129,231.36
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	793.00	94,477.08	74,189,305.32	0.00	74,189,305.32	793.00	94,477.08	94,477.08	74,920,324.44	0.00	74,920,324.44	0.00	0.00	731,019.12	0.00	731,019.12

* 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

FR_40100_1 - FIRE DEPARTMENT

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0199A	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1,393.00	79,301.40	109,384,907.10	0.00	109,384,907.10	1,396.00	79,301.40	79,301.40	110,704,754.40	0.00	110,704,754.40	3.00	0.00	1,319,847.30	0.00	1,319,847.30
0199N	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1.00	79,301.40	78,524.70	0.00	78,524.70	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	776.70	0.00	776.70
0232A	FIRE FIGHTING CONST EQUIP OPERATOR	NW	601_F	098C	6	7.00	94,477.08	654,886.68	0.00	654,886.68	7.00	94,477.08	94,477.08	661,339.56	0.00	661,339.56	0.00	0.00	6,452.88	0.00	6,452.88
3771A	FIRE PERMIT TECHNICIAN	NM	002_F	077A	7	3.00	53,184.00	156,452.67	0.00	156,452.67	3.00	53,184.00	53,184.00	159,552.00	0.00	159,552.00	0.00	0.00	3,099.33	0.00	3,099.33
3780A	FIRE PREVENTION ENGINEER	NM	999_F	097E	7	1.00	92,404.32	90,605.73	0.00	90,605.73	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,798.59	0.00	1,798.59
3772A	FIRE PREVENTION ENGINEERING ASST I	N2M	603_F	083A	7	5.00	62,592.00	306,878.10	0.00	306,878.10	5.00	62,592.00	62,592.00	312,960.00	0.00	312,960.00	0.00	0.00	6,081.90	0.00	6,081.90
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	095C	7	30.00	87,086.16	2,561,883.30	0.00	2,561,883.30	30.00	87,086.16	87,086.16	2,612,584.80	0.00	2,612,584.80	0.00	0.00	50,701.50	0.00	50,701.50
0196A	FIRE SUPPRESSION AID	NW	601_F	064K	6	82.00	38,334.60	3,113,021.76	0.00	3,113,021.76	82.00	38,334.60	38,334.60	3,143,437.20	0.00	3,143,437.20	0.00	0.00	30,415.44	0.00	30,415.44
0196E	FIRE SUPPRESSION AID	NW	601_F	064K	6	15.00	38,334.60	569,455.20	0.00	569,455.20	15.00	38,334.60	38,334.60	575,019.00	0.00	575,019.00	0.00	0.00	5,563.80	0.00	5,563.80
0328A	FORESTRY ASSISTANT	NR	601_F	091H	8	17.00	88,171.68	1,484,211.18	0.00	1,484,211.18	17.00	88,171.68	88,171.68	1,498,918.56	0.00	1,498,918.56	0.00	0.00	14,707.38	0.00	14,707.38
0326A	FORESTRY TECHNICIAN	NM	603_F	068J	7	13.00	42,565.08	542,681.49	0.00	542,681.49	13.00	42,565.08	42,565.08	553,346.04	0.00	553,346.04	0.00	0.00	10,664.55	0.00	10,664.55
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	10.00	47,724.00	469,644.80	0.00	469,644.80	10.00	47,724.00	47,724.00	477,240.00	0.00	477,240.00	0.00	0.00	7,595.20	0.00	7,595.20
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	3.00	74,934.60	220,423.95	0.00	220,423.95	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	4,379.85	0.00	4,379.85
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
4417A	GEOGRAPHIC INFO SYSTEMS MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4418A	GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	069F	7	2.00	43,399.68	85,411.12	0.00	85,411.12	2.00	43,399.68	43,399.68	86,799.36	0.00	86,799.36	0.00	0.00	1,388.24	0.00	1,388.24
4401A	HAZARDOUS MATERIALS SPECIALIST II	NMW	603_F	096E	9	65.00	94,946.16	6,051,417.45	0.00	6,051,417.45	65.00	94,946.16	94,946.16	6,171,500.40	0.00	6,171,500.40	0.00	0.00	120,082.95	0.00	120,082.95
4402A	HAZARDOUS MATERIALS SPECIALIST III	NMW	603_F	099E	9	24.00	102,985.08	2,423,584.80	0.00	2,423,584.80	24.00	102,985.08	102,985.08	2,471,641.92	0.00	2,471,641.92	0.00	0.00	48,057.12	0.00	48,057.12
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	2.00	108,729.84	213,228.06	0.00	213,228.06	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	4,231.62	0.00	4,231.62
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
2437A	HEAD FIRE DISPATCHER	NM	999_F	089B	7	1.00	73,828.32	72,397.38	0.00	72,397.38	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,430.94	0.00	1,430.94
0924A	HEAD,PLANNING & EXEC SUPPORT,FIRE	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
5239A	HEALTH PROGRAM ADMIN,RN,FIRE	N41	999_F	RN09	MAX	1.00	128,090.64	125,591.43	0.00	125,591.43	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,499.21	0.00	2,499.21
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	6.00	48,913.08	288,761.52	0.00	288,761.52	6.00	48,913.08	48,913.08	293,478.48	0.00	293,478.48	0.00	0.00	4,716.96	0.00	4,716.96
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	91,132.80	178,709.28	0.00	178,709.28	2.00	91,132.80	91,132.80	182,265.60	0.00	182,265.60	0.00	0.00	3,556.32	0.00	3,556.32
7492A	HELICOPTER MECHANIC		421_F	F	1	11.00	82,267.80	887,289.15	0.00	887,289.15	11.00	82,267.80	82,267.80	904,945.80	0.00	904,945.80	0.00	0.00	17,656.65	0.00	17,656.65
6352A	HELPER,METAL WORKING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
2534A	INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	0.00	85,809.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85,809.84	0.00	0.00	0.00
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	0.00	66,236.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-66,236.76	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	5.00	79,107.24	389,133.90	0.00	389,133.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	6,402.30	0.00	6,402.30
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	7.00	84,967.68	585,155.13	0.00	585,155.13	7.00	84,967.68	84,967.68	594,773.76	0.00	594,773.76	0.00	0.00	9,618.63	0.00	9,618.63
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	1.00	41,839.68	41,176.37	0.00	41,176.37	1.00	41,839.68	41,839.68	41,839.68	0.00	41,839.68	0.00	0.00	663.31	0.00	663.31
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	4.00	38,614.92	151,994.92	0.00	151,994.92	4.00	38,614.92	38,614.92	154,459.68	0.00	154,459.68	0.00	0.00	2,464.76	0.00	2,464.76
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	63.00	39,564.00	2,452,842.00	0.00	2,452,842.00	63.00	39,564.00	39,564.00	2,492,532.00	0.00	2,492,532.00	0.00	0.00	39,690.00	0.00	39,690.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	0.00	39,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,564.00	0.00	0.00	0.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

FR_40100_1 - FIRE DEPARTMENT

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	12.00	72,570.60	853,893.72	0.00	853,893.72	12.00	72,570.60	72,570.60	870,847.20	0.00	870,847.20	0.00	0.00	16,953.48	0.00	16,953.48
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	8.00	67,884.00	532,572.96	0.00	532,572.96	8.00	67,884.00	67,884.00	543,072.00	0.00	543,072.00	0.00	0.00	10,499.04	0.00	10,499.04
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	28.00	43,713.84	1,204,499.24	0.00	1,204,499.24	28.00	43,713.84	43,713.84	1,223,987.52	0.00	1,223,987.52	0.00	0.00	19,488.28	0.00	19,488.28
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
4866A	OCCUPATIONAL HEALTH PHYSIOLOGIST	NM	999_F	102D	7	1.00	105,557.40	103,504.38	0.00	103,504.38	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	2,053.02	0.00	2,053.02
2923E	OCEAN LIFEGUARD	NW	641_F	082G	6	117.00	61,828.32	7,162,948.26	0.00	7,162,948.26	117.00	61,828.32	61,828.32	7,233,913.44	0.00	7,233,913.44	0.00	0.00	70,965.18	0.00	70,965.18
2922F	OCEAN LIFEGUARD CANDIDATE	NW	002_F	060A	1	3.00	25,704.00	76,352.76	0.00	76,352.76	3.00	25,704.00	25,704.00	77,112.00	0.00	77,112.00	0.00	0.00	759.24	0.00	759.24
2924A	OCEAN LIFEGUARD SPECIALIST	NW	641_F	089D	6	99.00	74,197.08	7,273,850.76	0.00	7,273,850.76	103.00	74,197.08	74,197.08	7,642,299.24	0.00	7,642,299.24	4.00	0.00	368,448.48	0.00	368,448.48
9316C	PATROL FIRE FIGHTER,NC	NM	002_F	067G	1	2.00	31,562.16	61,910.10	0.00	61,910.10	2.00	31,562.16	31,562.16	63,124.32	0.00	63,124.32	0.00	0.00	1,214.22	0.00	1,214.22
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	13.00	49,765.08	636,491.70	0.00	636,491.70	13.00	49,765.08	49,765.08	646,946.04	0.00	646,946.04	0.00	0.00	10,454.34	0.00	10,454.34
7076A	PHOTOGRAPHER I	N3M	121_F	076J	7	1.00	52,794.60	51,937.83	0.00	51,937.83	1.00	52,794.60	52,794.60	52,794.60	0.00	52,794.60	0.00	0.00	856.77	0.00	856.77
7078A	PHOTOGRAPHER,FORESTER & FIRE WARDEN	NM	121_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	8.00	273,702.60	2,154,052.88	0.00	2,154,052.88	8.00	273,702.60	273,702.60	2,189,620.80	0.00	2,189,620.80	0.00	0.00	35,567.92	0.00	35,567.92
0211A	PILOT,FIRE SERVICES	NW	601_F	106E	6	10.00	117,941.40	1,167,894.00	0.00	1,167,894.00	10.00	117,941.40	117,941.40	1,179,414.00	0.00	1,179,414.00	0.00	0.00	11,520.00	0.00	11,520.00
4482A	PLANNING ANALYST,FIRE	NM	999_F	098F	7	6.00	95,180.76	559,965.42	0.00	559,965.42	6.00	95,180.76	95,180.76	571,084.56	0.00	571,084.56	0.00	0.00	11,119.14	0.00	11,119.14
7269A	PLUMBER		411_F	F	1	8.00	79,225.20	621,435.36	0.00	621,435.36	8.00	79,225.20	79,225.20	633,801.60	0.00	633,801.60	0.00	0.00	12,366.24	0.00	12,366.24
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	091A	7	1.00	77,748.00	76,243.62	0.00	76,243.62	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	1,504.38	0.00	1,504.38
4415A	PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-115,353.84	0.00	0.00	0.00
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
7575A	PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2343A	PROCUREMENT AID	NM	112_F	070F	7	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	11.00	49,520.76	535,935.84	0.00	535,935.84	11.00	49,520.76	49,520.76	544,728.36	0.00	544,728.36	0.00	0.00	8,792.52	0.00	8,792.52
2344N	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	7.00	55,193.40	380,095.45	0.00	380,095.45	7.00	55,193.40	55,193.40	386,353.80	0.00	386,353.80	0.00	0.00	6,258.35	0.00	6,258.35
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
9122A	PROJECT DIRECTOR I	NM	999_F	092C	7	1.00	80,283.24	78,725.73	0.00	78,725.73	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	1,557.51	0.00	1,557.51
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	2.00	56,148.00	110,122.38	0.00	110,122.38	2.00	56,148.00	56,148.00	112,296.00	0.00	112,296.00	0.00	0.00	2,173.62	0.00	2,173.62
2926A	RESCUE BOAT CAPTAIN	NW	642_F	099G	6	20.00	98,034.60	1,941,535.20	0.00	1,941,535.20	20.00	98,034.60	98,034.60	1,960,692.00	0.00	1,960,692.00	0.00	0.00	19,156.80	0.00	19,156.80
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2096A	SECRETARY III	NMV	111_F	073K	8	26.00	50,131.68	1,282,393.84	0.00	1,282,393.84	26.00	50,131.68	50,131.68	1,303,423.68	0.00	1,303,423.68	0.00	0.00	21,029.84	0.00	21,029.84
2932A	SECTION CHIEF,LIFEGUARD SERVS,FIRE	NW	999_F	109K	6	5.00	129,531.24	641,328.90	0.00	641,328.90	6.00	129,531.24	129,531.24	777,187.44	0.00	777,187.44	1.00	0.00	135,858.54	0.00	135,858.54
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
3527A	SENIOR ASST TELECOM SYSTEM ENGINEER		501_F	097A	5	1.00	86,652.00	84,974.49	0.00	84,974.49	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	1,677.51	0.00	1,677.51
6258A	SENIOR CARPENTER		411_F	F	1	1.00	66,750.00	65,447.58	0.00	65,447.58	1.00	66,750.00	66,750.00	66,750.00	0.00	66,750.00	0.00	0.00	1,302.42	0.00	1,302.42
3436A	SENIOR CIVIL ENGINEER		502_F	112B	5	1.00	130,489.08	127,959.24	0.00	127,959.24	1.00	130,489.08	130,489.08	130,489.08	0.00	130,489.08	0.00	0.00	2,529.84	0.00	2,529.84
6399A	SENIOR COOK	NM	211_F	070B	7	2.00	44,138.16	86,875.78	0.00	86,875.78	2.00	44,138.16	44,138.16	88,276.32	0.00	88,276.32	0.00	0.00	1,400.54	0.00	1,400.54
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	3.00	60,318.60	177,430.95	0.00	177,430.95	4.00	60,318.60	60,318.60	241,274.40	0.00	241,274.40	1.00	0.00	63,843.45	0.00	63,843.45

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	11.00	80,882.16	872,390.64	0.00	872,390.64	12.00	80,882.16	80,882.16	970,585.92	0.00	970,585.92	1.00	0.00	98,195.28	0.00	98,195.28
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
6472A	SENIOR ELECTRICIAN		411_F	F	1	1.00	82,307.76	80,701.80	0.00	80,701.80	1.00	82,307.76	82,307.76	82,307.76	0.00	82,307.76	0.00	0.00	1,605.96	0.00	1,605.96
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
7473A	SENIOR FIRE EQUIPMENT MECHANIC		421_F	F	1	8.00	71,511.60	560,930.16	0.00	560,930.16	8.00	71,511.60	71,511.60	572,092.80	0.00	572,092.80	0.00	0.00	11,162.64	0.00	11,162.64
0197A	SENIOR FIRE SUPPRESSION AID	NW	601_F	066K	6	17.00	40,447.68	680,933.64	0.00	680,933.64	17.00	40,447.68	40,447.68	687,610.56	0.00	687,610.56	0.00	0.00	6,676.92	0.00	6,676.92
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	1.00	53,184.00	52,323.99	0.00	52,323.99	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	0.00	0.00	860.01	0.00	860.01
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	2.00	97,311.24	190,845.78	0.00	190,845.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,776.70	0.00	3,776.70
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	3.00	86,382.00	254,089.53	0.00	254,089.53	3.00	86,382.00	86,382.00	259,146.00	0.00	259,146.00	0.00	0.00	5,056.47	0.00	5,056.47
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	6.00	103,495.68	608,881.32	0.00	608,881.32	6.00	103,495.68	103,495.68	620,974.08	0.00	620,974.08	0.00	0.00	12,092.76	0.00	12,092.76
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	3.00	57,133.08	168,618.60	0.00	168,618.60	3.00	57,133.08	57,133.08	171,399.24	0.00	171,399.24	0.00	0.00	2,780.64	0.00	2,780.64
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	13.00	128,090.64	1,638,129.61	0.00	1,638,129.61	13.00	128,090.64	128,090.64	1,665,178.32	0.00	1,665,178.32	0.00	0.00	27,048.71	0.00	27,048.71
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	7.00	105,819.24	728,728.49	0.00	728,728.49	7.00	105,819.24	105,819.24	740,734.68	0.00	740,734.68	0.00	0.00	12,006.19	0.00	12,006.19
0213A	SENIOR PILOT,FIRE SERVICES	NW	602_F	109L	6	4.00	129,847.68	514,328.88	0.00	514,328.88	4.00	129,847.68	129,847.68	519,390.72	0.00	519,390.72	0.00	0.00	5,061.84	0.00	5,061.84
7270A	SENIOR PLUMBER		411_F	F	1	1.00	83,186.76	81,563.61	0.00	81,563.61	1.00	83,186.76	83,186.76	83,186.76	0.00	83,186.76	0.00	0.00	1,623.15	0.00	1,623.15
2927A	SENIOR RESCUE BOAT CAPTAIN	NW	642_F	101G	6	1.00	103,495.68	102,482.22	0.00	102,482.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	1,013.46	0.00	1,013.46
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	4.00	57,696.00	226,302.48	0.00	226,302.48	4.00	57,696.00	57,696.00	230,784.00	0.00	230,784.00	0.00	0.00	4,481.52	0.00	4,481.52
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	22.00	60,912.00	1,314,071.88	0.00	1,314,071.88	22.00	60,912.00	60,912.00	1,340,064.00	0.00	1,340,064.00	0.00	0.00	25,992.12	0.00	25,992.12
7663A	SENIOR SHEET METAL WORKER		411_F	F	1	1.00	80,524.56	78,953.34	0.00	78,953.34	1.00	80,524.56	80,524.56	80,524.56	0.00	80,524.56	0.00	0.00	1,571.22	0.00	1,571.22
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	090E	5	0.00	72,391.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-72,391.68	0.00	0.00	0.00
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	34.00	44,578.92	1,491,404.22	0.00	1,491,404.22	34.00	44,578.92	44,578.92	1,515,683.28	0.00	1,515,683.28	0.00	0.00	24,279.06	0.00	24,279.06
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
6112A	SENIOR WELDER		411_F	F	1	1.00	74,717.64	73,259.76	0.00	73,259.76	1.00	74,717.64	74,717.64	74,717.64	0.00	74,717.64	0.00	0.00	1,457.88	0.00	1,457.88
7662A	SHEET METAL WORKER		411_F	F	1	2.00	76,690.32	150,387.96	0.00	150,387.96	2.00	76,690.32	76,690.32	153,380.64	0.00	153,380.64	0.00	0.00	2,992.68	0.00	2,992.68
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	1.00	57,216.00	56,099.61	0.00	56,099.61	1.00	57,216.00	57,216.00	57,216.00	0.00	57,216.00	0.00	0.00	1,116.39	0.00	1,116.39
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
0234A	SR FIRE FIGHTING CONST EQUIP OPER	NW	601_F	100C	6	2.00	99,735.24	197,528.64	0.00	197,528.64	2.00	99,735.24	99,735.24	199,470.48	0.00	199,470.48	0.00	0.00	1,941.84	0.00	1,941.84
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	5.00	61,828.32	304,119.80	0.00	304,119.80	6.00	61,828.32	61,828.32	370,969.92	0.00	370,969.92	1.00	0.00	66,850.12	0.00	66,850.12
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	1.00	0.00	62,832.68	0.00	62,832.68
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	7.00	70,279.68	483,981.47	0.00	483,981.47	7.00	70,279.68	70,279.68	491,957.76	0.00	491,957.76	0.00	0.00	7,976.29	0.00	7,976.29
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	1.00	41,885.28	41,885.28	0.00	41,885.28
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	15.00	26,559.36	391,943.70	0.00	391,943.70	14.00	26,559.36	26,559.36	371,831.04	0.00	371,831.04	-1.00	0.00	-20,112.66	0.00	-20,112.66
8242F	STUDENT WORKER		105_F	FH	1	43.00	21,986.64	929,937.78	0.00	929,937.78	42.00	21,986.64	21,986.64	923,438.88	0.00	923,438.88	-1.00	0.00	-6,498.90	0.00	-6,498.90
2481F	STUDENT WORKER,INFO TECH		002_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	34,660.80	34,660.80	34,660.80	0.00	34,660.80	1.00	34,660.80	34,660.80	0.00	34,660.80
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	098J	5	0.00	90,820.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,820.32	0.00	0.00	0.00
2434A	SUPERVISING FIRE DISPATCHER	NM	604_F	087B	7	14.00	69,930.60	959,998.20	0.00	959,998.20	14.00	69,930.60	69,930.60	979,028.40	0.00	979,028.40	0.00	0.00	19,030.20	0.00	19,030.20

* 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

FR_40100_1 - FIRE DEPARTMENT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1338A	SUPERVISING PAYROLL CLERK I	NMV	112_F	076G	8	0.00	0.00	0.00	0.00	0.00	3.00	53,982.60	53,982.60	161,947.80	0.00	161,947.80	3.00	53,982.60	161,947.80	0.00	161,947.80
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	0.00	60,021.84	0.00	0.00	0.00	0.00	-1.00	0.00	-59,049.10	0.00	-59,049.10
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	083L	8	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
4483A	SUPERVISING PLANNING ANALYST,FIRE	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2374A	SUPPLY OFFICER II	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0236A	SUPVG FIRE FIGHTING CONST EQP OPER	NW	602_F	104E	6	1.00	111,720.00	110,629.08	0.00	110,629.08	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	1,090.92	0.00	1,090.92
3777A	SUPVG FIRE PREVENTION ENGRG ASST	NM	604_F	099C	7	5.00	97,070.16	475,940.55	0.00	475,940.55	5.00	97,070.16	97,070.16	485,350.80	0.00	485,350.80	0.00	0.00	9,410.25	0.00	9,410.25
4403A	SUPVG HAZARDOUS MATERIALS SPEC	NMW	604_F	102D	9	13.00	111,444.00	1,420,606.98	0.00	1,420,606.98	13.00	111,444.00	111,444.00	1,448,772.00	0.00	1,448,772.00	0.00	0.00	28,165.02	0.00	28,165.02
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	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
3619A	SURVEY-MAPPING TECHNICIAN		511_F	088E	5	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,564.76	0.00	0.00	0.00
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	110A	5	1.00	123,288.00	120,897.54	0.00	120,897.54	1.00	123,288.00	123,288.00	123,288.00	0.00	123,288.00	0.00	0.00	2,390.46	0.00	2,390.46
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	077F	7	10.00	53,849.40	529,744.50	0.00	529,744.50	10.00	53,849.40	53,849.40	538,494.00	0.00	538,494.00	0.00	0.00	8,749.50	0.00	8,749.50
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	069B	7	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	083F	7	1.00	63,372.00	62,344.28	0.00	62,344.28	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	1,027.72	0.00	1,027.72
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	2.00	58,704.00	115,504.86	0.00	115,504.86	2.00	58,704.00	58,704.00	117,408.00	0.00	117,408.00	0.00	0.00	1,903.14	0.00	1,903.14
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	2.00	41,438.16	81,557.10	0.00	81,557.10	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	1,319.22	0.00	1,319.22
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	11.00	43,713.84	473,196.13	0.00	473,196.13	11.00	43,713.84	43,713.84	480,852.24	0.00	480,852.24	0.00	0.00	7,656.11	0.00	7,656.11
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	10.00	48,675.24	478,912.70	0.00	478,912.70	10.00	48,675.24	48,675.24	486,752.40	0.00	486,752.40	0.00	0.00	7,839.70	0.00	7,839.70
2332N	WAREHOUSE WORKER II	NM	432_F	073J	7	0.00	0.00	0.00	0.00	0.00	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	1.00	48,675.24	48,675.24	0.00	48,675.24
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	3.00	51,379.68	151,649.55	0.00	151,649.55	3.00	51,379.68	51,379.68	154,139.04	0.00	154,139.04	0.00	0.00	2,489.49	0.00	2,489.49
6110A	WELDER		411_F	F	1	1.00	71,159.40	69,771.00	0.00	69,771.00	1.00	71,159.40	71,159.40	71,159.40	0.00	71,159.40	0.00	0.00	1,388.40	0.00	1,388.40
	TOTAL ORG: FR_40100_1 (INCLUDING NO COUNTS)					**4,589.00**		**382,504,829.06**	**0.00**	**382,504,829.06**	**4,603.00**			**388,109,980.16**	**0.00**	**388,109,980.16**	**14.00**		**5,605,151.10**	**0.00**	**5,605,151.10**
	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)					4,589.00		382,504,829.06	0.00	382,504,829.06	4,603.00			388,109,980.16	0.00	388,109,980.16	14.00		5,605,151.10	0.00	5,605,151.10

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0646A	ACCOUNTANT I	N4M	121_F	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	13.00	60,021.84	767,638.30	0.00	767,638.30	13.00	60,021.84	60,021.84	780,283.92	0.00	780,283.92	0.00	0.00	12,645.62	0.00	12,645.62
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	2.00	70,628.76	138,962.90	0.00	138,962.90	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	2,294.62	0.00	2,294.62
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	17.00	44,909.40	751,158.43	0.00	751,158.43	17.00	44,909.40	44,909.40	763,459.80	0.00	763,459.80	0.00	0.00	12,301.37	0.00	12,301.37
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	8.00	49,887.24	392,649.36	0.00	392,649.36	8.00	49,887.24	49,887.24	399,097.92	0.00	399,097.92	0.00	0.00	6,448.56	0.00	6,448.56
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	12.00	87,520.32	1,029,812.76	0.00	1,029,812.76	12.00	87,520.32	87,520.32	1,050,243.84	0.00	1,050,243.84	0.00	0.00	20,431.08	0.00	20,431.08
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	3.00	51,128.76	150,908.25	0.00	150,908.25	0.00	51,128.76	0.00	0.00	0.00	0.00	-3.00	0.00	-150,908.25	0.00	-150,908.25
2372A	ASSISTANT SUPPLY OFFICER II	NM	122_F	084B	7	1.00	64,468.32	63,429.07	0.00	63,429.07	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,039.25	0.00	1,039.25
1048A	ASST CHF,FINANCIAL MANAGEMENT,FIRE	NM	999_F	106A	7	2.00	116,772.00	229,024.92	0.00	229,024.92	2.00	116,772.00	116,772.00	233,544.00	0.00	233,544.00	0.00	0.00	4,519.08	0.00	4,519.08
2410A	CHIEF,MATERIALS MANAGEMENT,FIRE	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	2.00	46,352.76	91,225.16	0.00	91,225.16	2.00	46,352.76	46,352.76	92,705.52	0.00	92,705.52	0.00	0.00	1,480.36	0.00	1,480.36
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
0225A	DEPUTY FIRE CHIEF,BUSINESS OPNS(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
0747A	FINANCIAL SPECIALIST I	N26M	999_F	081L	7	3.00	60,763.68	178,749.90	0.00	178,749.90	3.00	60,763.68	60,763.68	182,291.04	0.00	182,291.04	0.00	0.00	3,541.14	0.00	3,541.14
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	2.00	67,719.24	132,815.94	0.00	132,815.94	2.00	67,719.24	67,719.24	135,438.48	0.00	135,438.48	0.00	0.00	2,622.54	0.00	2,622.54
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	1.00	111,720.00	110,629.08	0.00	110,629.08	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	1,090.92	0.00	1,090.92
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	0.00	66,236.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-66,236.76	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-79,107.24	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_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
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-48,556.32	0.00	0.00	0.00
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	1.00	41,839.68	41,176.37	0.00	41,176.37	1.00	41,839.68	41,839.68	41,839.68	0.00	41,839.68	0.00	0.00	663.31	0.00	663.31
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	4.00	38,614.92	151,994.92	0.00	151,994.92	4.00	38,614.92	38,614.92	154,459.68	0.00	154,459.68	0.00	0.00	2,464.76	0.00	2,464.76
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	12.00	39,564.00	467,208.00	0.00	467,208.00	12.00	39,564.00	39,564.00	474,768.00	0.00	474,768.00	0.00	0.00	7,560.00	0.00	7,560.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	0.00	74,934.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,934.60	0.00	0.00	0.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	6.00	72,570.60	426,946.86	0.00	426,946.86	6.00	72,570.60	72,570.60	435,423.60	0.00	435,423.60	0.00	0.00	8,476.74	0.00	8,476.74
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-79,107.24	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	0.00	88,171.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-88,171.68	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

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	073G	8	13.00	49,765.08	636,491.70	0.00	636,491.70	13.00	49,765.08	49,765.08	646,946.04	0.00	646,946.04	0.00	0.00	10,454.34	0.00	10,454.34
2343A	PROCUREMENT AID	NM	112_F	070F	7	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	11.00	49,520.76	535,935.84	0.00	535,935.84	11.00	49,520.76	49,520.76	544,728.36	0.00	544,728.36	0.00	0.00	8,792.52	0.00	8,792.52
2344N	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	7.00	55,193.40	380,095.45	0.00	380,095.45	7.00	55,193.40	55,193.40	386,353.80	0.00	386,353.80	0.00	0.00	6,258.35	0.00	6,258.35
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
9122A	PROJECT DIRECTOR I	NM	999_F	092C	7	1.00	80,283.24	78,725.73	0.00	78,725.73	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	1,557.51	0.00	1,557.51
2096A	SECRETARY III	NMV	111_F	073K	8	3.00	50,131.68	147,968.52	0.00	147,968.52	3.00	50,131.68	50,131.68	150,395.04	0.00	150,395.04	0.00	0.00	2,426.52	0.00	2,426.52
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	3.00	60,318.60	177,430.95	0.00	177,430.95	4.00	60,318.60	60,318.60	241,274.40	0.00	241,274.40	1.00	0.00	63,843.45	0.00	63,843.45
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	8.00	80,882.16	634,465.92	0.00	634,465.92	9.00	80,882.16	80,882.16	727,939.44	0.00	727,939.44	1.00	0.00	93,473.52	0.00	93,473.52
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	0.00	57,133.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57,133.08	0.00	0.00	0.00
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	0.00	83,515.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-83,515.68	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	3.00	60,912.00	179,191.62	0.00	179,191.62	3.00	60,912.00	60,912.00	182,736.00	0.00	182,736.00	0.00	0.00	3,544.38	0.00	3,544.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	8.00	44,578.92	350,918.64	0.00	350,918.64	8.00	44,578.92	44,578.92	356,631.36	0.00	356,631.36	0.00	0.00	5,712.72	0.00	5,712.72
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	0.00	98,275.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-98,275.68	0.00	0.00	0.00
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	1.00	70,279.68	69,140.21	0.00	69,140.21	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	1,139.47	0.00	1,139.47
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
8242F	STUDENT WORKER		105_F	FH	1	2.00	21,986.64	43,252.92	0.00	43,252.92	2.00	21,986.64	21,986.64	43,973.28	0.00	43,973.28	0.00	0.00	720.36	0.00	720.36
1338A	SUPERVISING PAYROLL CLERK I	NMV	112_F	076G	8	0.00	0.00	0.00	0.00	0.00	3.00	53,982.60	53,982.60	161,947.80	0.00	161,947.80	3.00	53,982.60	161,947.80	0.00	161,947.80
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	0.00	60,021.84	0.00	0.00	0.00	0.00	-1.00	0.00	-59,049.10	0.00	-59,049.10
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	083L	8	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
2374A	SUPPLY OFFICER II	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	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
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	2.00	58,704.00	115,504.86	0.00	115,504.86	2.00	58,704.00	58,704.00	117,408.00	0.00	117,408.00	0.00	0.00	1,903.14	0.00	1,903.14
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	2.00	41,438.16	81,557.10	0.00	81,557.10	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	1,319.22	0.00	1,319.22
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	10.00	43,713.84	430,178.30	0.00	430,178.30	10.00	43,713.84	43,713.84	437,138.40	0.00	437,138.40	0.00	0.00	6,960.10	0.00	6,960.10
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	10.00	48,675.24	478,912.70	0.00	478,912.70	10.00	48,675.24	48,675.24	486,752.40	0.00	486,752.40	0.00	0.00	7,839.70	0.00	7,839.70
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	3.00	51,379.68	151,649.55	0.00	151,649.55	3.00	51,379.68	51,379.68	154,139.04	0.00	154,139.04	0.00	0.00	2,489.49	0.00	2,489.49
	TOTAL ORG: FR_40111_2 (INCLUDING NO COUNTS)					**218.00**		**12,444,553.66**	**0.00**	**12,444,553.66**	**220.00**			**12,818,555.64**	**0.00**	**12,818,555.64**	**2.00**		**374,001.98**	**0.00**	**374,001.98**
	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)					218.00		12,444,553.66	0.00	12,444,553.66	220.00			12,818,555.64	0.00	12,818,555.64	2.00		374,001.98	0.00	374,001.98

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	-1.00	0.00	-61,200.24	0.00	-61,200.24
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	0.00	64,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-64,308.00	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2981F	ANIMAL CONTROL OFFICER III	NM	431_F	078E	1	4.00	42,150.60	165,915.40	0.00	165,915.40	4.00	42,150.60	42,150.60	168,602.40	0.00	168,602.40	0.00	0.00	2,687.00	0.00	2,687.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	4.00	149,798.16	593,354.16	0.00	593,354.16	3.00	149,798.16	149,798.16	449,394.48	0.00	449,394.48	-1.00	0.00	-143,959.68	0.00	-143,959.68
0220A	CHIEF DEPUTY,EMER OPNS,FIRE(UC)	N23	996_F	R20	MAP	2.00	236,742.00	464,245.56	0.00	464,245.56	2.00	236,742.00	236,742.00	473,484.00	0.00	473,484.00	0.00	0.00	9,238.44	0.00	9,238.44
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	3.00	93,778.92	275,868.00	0.00	275,868.00	3.00	93,778.92	93,778.92	281,336.76	0.00	281,336.76	0.00	0.00	5,468.76	0.00	5,468.76
0701A	COMPLIANCE OFFICER,FIRE	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
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	293,690.00	293,690.00	293,690.00	0.00	293,690.00	0.00	23,690.00	23,690.00	0.00	23,690.00
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	0.00	204,860.64	0.00	0.00	0.00	0.00	-1.00	0.00	-200,863.44	0.00	-200,863.44
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
4125N	FACILITIES PROJECT MANAGER I		511_F	100L	5	7.00	96,353.40	661,396.68	0.00	661,396.68	7.00	96,353.40	96,353.40	674,473.80	0.00	674,473.80	0.00	0.00	13,077.12	0.00	13,077.12
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	11.00	111,720.00	1,216,919.88	0.00	1,216,919.88	7.00	111,720.00	111,720.00	782,040.00	0.00	782,040.00	-4.00	0.00	-434,879.88	0.00	-434,879.88
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	13.00	94,477.08	1,216,218.12	0.00	1,216,218.12	13.00	94,477.08	94,477.08	1,228,202.04	0.00	1,228,202.04	0.00	0.00	11,983.92	0.00	11,983.92
0199N	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1.00	79,301.40	78,524.70	0.00	78,524.70	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	776.70	0.00	776.70
0924A	HEAD,PLANNING & EXEC SUPPORT,FIRE	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
5239A	HEALTH PROGRAM ADMIN,RN,FIRE	N41	999_F	RN09	MAX	1.00	128,090.64	125,591.43	0.00	125,591.43	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,499.21	0.00	2,499.21
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_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
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	8.00	39,564.00	311,472.00	0.00	311,472.00	4.00	39,564.00	39,564.00	158,256.00	0.00	158,256.00	-4.00	0.00	-153,216.00	0.00	-153,216.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	0.00	39,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,564.00	0.00	0.00	0.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	0.00	67,884.00	0.00	0.00	0.00	0.00	-1.00	0.00	-66,571.62	0.00	-66,571.62
4866A	OCCUPATIONAL HEALTH PHYSIOLOGIST	NM	999_F	102D	7	1.00	105,557.40	103,504.38	0.00	103,504.38	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	0.00	0.00	2,053.02	0.00	2,053.02
7076A	PHOTOGRAPHER I	N3M	121_F	076J	7	1.00	52,794.60	51,937.83	0.00	51,937.83	1.00	52,794.60	52,794.60	52,794.60	0.00	52,794.60	0.00	0.00	856.77	0.00	856.77
7078A	PHOTOGRAPHER,FORESTER & FIRE WARDEN	NM	121_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	8.00	273,702.60	2,154,052.88	0.00	2,154,052.88	7.00	273,702.60	273,702.60	1,915,918.20	0.00	1,915,918.20	-1.00	0.00	-238,134.68	0.00	-238,134.68
4482A	PLANNING ANALYST,FIRE	NM	999_F	098F	7	6.00	95,180.76	559,965.42	0.00	559,965.42	6.00	95,180.76	95,180.76	571,084.56	0.00	571,084.56	0.00	0.00	11,119.14	0.00	11,119.14
7575A	PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	2.00	56,148.00	110,122.38	0.00	110,122.38	2.00	56,148.00	56,148.00	112,296.00	0.00	112,296.00	0.00	0.00	2,173.62	0.00	2,173.62
2096A	SECRETARY III	NMV	111_F	073K	8	6.00	50,131.68	295,937.04	0.00	295,937.04	5.00	50,131.68	50,131.68	250,658.40	0.00	250,658.40	-1.00	0.00	-45,278.64	0.00	-45,278.64
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	13.00	128,090.64	1,638,129.61	0.00	1,638,129.61	0.00	128,090.64	0.00	0.00	0.00	0.00	-13.00	0.00	-1,638,129.61	0.00	-1,638,129.61
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	0.00	123,478.44	0.00	0.00	0.00	0.00	-3.00	0.00	-363,207.33	0.00	-363,207.33
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	0.00	0.00	0.00	0.00	0.00	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	1.00	61,828.32	61,828.32	0.00	61,828.32
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	1.00	0.00	62,832.68	0.00	62,832.68
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	1.00	70,279.68	69,140.21	0.00	69,140.21	0.00	70,279.68	0.00	0.00	0.00	0.00	-1.00	0.00	-69,140.21	0.00	-69,140.21
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
8242F	STUDENT WORKER		105_F	FH	1	13.00	21,986.64	281,143.98	0.00	281,143.98	9.00	21,986.64	21,986.64	197,879.76	0.00	197,879.76	-4.00	0.00	-83,264.22	0.00	-83,264.22
4483A	SUPERVISING PLANNING ANALYST,FIRE	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	0.00	44,578.92	0.00	0.00	0.00	0.00	-1.00	0.00	-43,864.83	0.00	-43,864.83
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	069B	7	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	083F	7	1.00	63,372.00	62,344.28	0.00	62,344.28	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	1,027.72	0.00	1,027.72
2332N	WAREHOUSE WORKER II	NM	432_F	073J	7	0.00	0.00	0.00	0.00	0.00	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	1.00	48,675.24	48,675.24	0.00	48,675.24
	TOTAL ORG: FR_40129_2 (INCLUDING NO COUNTS)					**149.00**		**14,043,753.27**	**0.00**	**14,043,753.27**	**116.00**			**10,807,544.24**	**0.00**	**10,807,544.24**	**-33.00**		**-3,236,209.03**	**0.00**	**-3,236,209.03**
	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)					149.00		14,043,753.27	0.00	14,043,753.27	116.00			10,807,544.24	0.00	10,807,544.24	-33.00		-3,236,209.03	0.00	-3,236,209.03

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0335A	ASSISTANT CHIEF,FORESTRY DIVISION	NW	999_F	109J	6	3.00	129,214.92	383,848.38	0.00	383,848.38	3.00	129,214.92	129,214.92	387,644.76	0.00	387,644.76	0.00	0.00	3,796.38	0.00	3,796.38
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	4.00	149,798.16	593,354.16	0.00	593,354.16	4.00	149,798.16	149,798.16	599,192.64	0.00	599,192.64	0.00	0.00	5,838.48	0.00	5,838.48
0336A	CHIEF,FORESTRY DIVISION	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
0331A	DEPUTY FORESTER	NR	602_F	095L	8	11.00	98,998.92	1,078,379.94	0.00	1,078,379.94	11.00	98,998.92	98,998.92	1,088,988.12	0.00	1,088,988.12	0.00	0.00	10,608.18	0.00	10,608.18
1513A	DISASTER SERVICES PLANNING ASST	NM	999_F	092B	7	1.00	80,083.68	78,531.57	0.00	78,531.57	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,552.11	0.00	1,552.11
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	24.00	111,720.00	2,655,097.92	0.00	2,655,097.92	24.00	111,720.00	111,720.00	2,681,280.00	0.00	2,681,280.00	0.00	0.00	26,182.08	0.00	26,182.08
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	87.00	94,477.08	8,139,305.88	0.00	8,139,305.88	87.00	94,477.08	94,477.08	8,219,505.96	0.00	8,219,505.96	0.00	0.00	80,200.08	0.00	80,200.08
3771A	FIRE PERMIT TECHNICIAN	NM	002_F	077A	7	3.00	53,184.00	156,452.67	0.00	156,452.67	3.00	53,184.00	53,184.00	159,552.00	0.00	159,552.00	0.00	0.00	3,099.33	0.00	3,099.33
3780A	FIRE PREVENTION ENGINEER	NM	999_F	097E	7	1.00	92,404.32	90,605.73	0.00	90,605.73	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,798.59	0.00	1,798.59
3772A	FIRE PREVENTION ENGINEERING ASST I	N2M	603_F	083A	7	5.00	62,592.00	306,878.10	0.00	306,878.10	5.00	62,592.00	62,592.00	312,960.00	0.00	312,960.00	0.00	0.00	6,081.90	0.00	6,081.90
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	095C	7	30.00	87,086.16	2,561,883.30	0.00	2,561,883.30	30.00	87,086.16	87,086.16	2,612,584.80	0.00	2,612,584.80	0.00	0.00	50,701.50	0.00	50,701.50
0328A	FORESTRY ASSISTANT	NR	601_F	091H	8	17.00	88,171.68	1,484,211.18	0.00	1,484,211.18	17.00	88,171.68	88,171.68	1,498,918.56	0.00	1,498,918.56	0.00	0.00	14,707.38	0.00	14,707.38
0326A	FORESTRY TECHNICIAN	NM	603_F	068J	7	13.00	42,565.08	542,681.49	0.00	542,681.49	13.00	42,565.08	42,565.08	553,346.04	0.00	553,346.04	0.00	0.00	10,664.55	0.00	10,664.55
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	19.00	39,564.00	739,746.00	0.00	739,746.00	19.00	39,564.00	39,564.00	751,716.00	0.00	751,716.00	0.00	0.00	11,970.00	0.00	11,970.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2096A	SECRETARY III	NMV	111_F	073K	8	6.00	50,131.68	295,937.04	0.00	295,937.04	6.00	50,131.68	50,131.68	300,790.08	0.00	300,790.08	0.00	0.00	4,853.04	0.00	4,853.04
3436A	SENIOR CIVIL ENGINEER		502_F	112B	5	1.00	130,489.08	127,959.24	0.00	127,959.24	1.00	130,489.08	130,489.08	130,489.08	0.00	130,489.08	0.00	0.00	2,529.84	0.00	2,529.84
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
8242F	STUDENT WORKER		105_F	FH	1	4.00	21,986.64	86,505.84	0.00	86,505.84	4.00	21,986.64	21,986.64	87,946.56	0.00	87,946.56	0.00	0.00	1,440.72	0.00	1,440.72
3777A	SUPVG FIRE PREVENTION ENGRG ASST	NM	604_F	099C	7	5.00	97,070.16	475,940.55	0.00	475,940.55	5.00	97,070.16	97,070.16	485,350.80	0.00	485,350.80	0.00	0.00	9,410.25	0.00	9,410.25
	TOTAL ORG: FR_40161_2 (INCLUDING NO COUNTS)					**247.00**		**20,875,212.29**	**0.00**	**20,875,212.29**	**247.00**			**21,140,776.32**	**0.00**	**21,140,776.32**	**0.00**		**265,564.03**	**0.00**	**265,564.03**
	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		20,875,212.29	0.00	20,875,212.29	247.00			21,140,776.32	0.00	21,140,776.32	0.00		265,564.03	0.00	265,564.03

* 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_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
4406A	ASST CHF,HEALTH HAZARDOUS MAT,FIRE	NMW	999_F	107D	9	4.00	127,633.08	500,601.72	0.00	500,601.72	4.00	127,633.08	127,633.08	510,532.32	0.00	510,532.32	0.00	0.00	9,930.60	0.00	9,930.60
4405A	CHF,HEALTH HAZARDOUS MATERIALS,FIRE	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
3780A	FIRE PREVENTION ENGINEER	NM	999_F	097E	7	0.00	92,404.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-92,404.32	0.00	0.00	0.00
3773A	FIRE PREVENTION ENGINEERING ASST II	N2M	603_F	095C	7	0.00	87,086.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-87,086.16	0.00	0.00	0.00
4401A	HAZARDOUS MATERIALS SPECIALIST II	NMW	603_F	096E	9	65.00	94,946.16	6,051,417.45	0.00	6,051,417.45	65.00	94,946.16	94,946.16	6,171,500.40	0.00	6,171,500.40	0.00	0.00	120,082.95	0.00	120,082.95
4402A	HAZARDOUS MATERIALS SPECIALIST III	NMW	603_F	099E	9	24.00	102,985.08	2,423,584.80	0.00	2,423,584.80	24.00	102,985.08	102,985.08	2,471,641.92	0.00	2,471,641.92	0.00	0.00	48,057.12	0.00	48,057.12
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	0.00	79,107.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-79,107.24	0.00	0.00	0.00
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	13.00	39,564.00	506,142.00	0.00	506,142.00	13.00	39,564.00	39,564.00	514,332.00	0.00	514,332.00	0.00	0.00	8,190.00	0.00	8,190.00
2096A	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	14.00	44,578.92	614,107.62	0.00	614,107.62	14.00	44,578.92	44,578.92	624,104.88	0.00	624,104.88	0.00	0.00	9,997.26	0.00	9,997.26
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
8242F	STUDENT WORKER		105_F	FH	1	4.00	21,986.64	86,505.84	0.00	86,505.84	4.00	21,986.64	21,986.64	87,946.56	0.00	87,946.56	0.00	0.00	1,440.72	0.00	1,440.72
4403A	SUPVG HAZARDOUS MATERIALS SPEC	NMW	604_F	102D	9	13.00	111,444.00	1,420,606.98	0.00	1,420,606.98	13.00	111,444.00	111,444.00	1,448,772.00	0.00	1,448,772.00	0.00	0.00	28,165.02	0.00	28,165.02
	TOTAL ORG: FR_40177_2 (INCLUDING NO COUNTS)					**145.00**		**12,076,861.75**	**0.00**	**12,076,861.75**	**145.00**			**12,311,226.60**	**0.00**	**12,311,226.60**	**0.00**		**234,364.85**	**0.00**	**234,364.85**
	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		12,076,861.75	0.00	12,076,861.75	145.00			12,311,226.60	0.00	12,311,226.60	0.00		234,364.85	0.00	234,364.85

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
7476A	ASSISTANT CHIEF,FIRE FLEET SERVICES	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	4.00	149,798.16	593,354.16	0.00	593,354.16	4.00	149,798.16	149,798.16	599,192.64	0.00	599,192.64	0.00	0.00	5,838.48	0.00	5,838.48
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	1.00	70,454.16	69,080.97	0.00	69,080.97	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,373.19	0.00	1,373.19
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	105B	7	1.00	113,935.68	111,728.46	0.00	111,728.46	1.00	113,935.68	113,935.68	113,935.68	0.00	113,935.68	0.00	0.00	2,207.22	0.00	2,207.22
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
6257A	CARPENTER		411_F	F	1	9.00	63,571.68	560,981.16	0.00	560,981.16	9.00	63,571.68	63,571.68	572,145.12	0.00	572,145.12	0.00	0.00	11,163.96	0.00	11,163.96
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
7475A	CHIEF,FIRE FLEET SERVICES	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1136A	CLERK	N3MV	111_F	053F	8	0.00	29,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,052.00	0.00	0.00	0.00
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
6471A	ELECTRICIAN		411_F	F	1	12.00	78,388.68	922,309.92	0.00	922,309.92	12.00	78,388.68	78,388.68	940,664.16	0.00	940,664.16	0.00	0.00	18,354.24	0.00	18,354.24
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
6492A	ELECTRO-MECHANIC		411_F	F	1	2.00	78,388.68	153,718.32	0.00	153,718.32	2.00	78,388.68	78,388.68	156,777.36	0.00	156,777.36	0.00	0.00	3,059.04	0.00	3,059.04
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	3.00	51,424.68	151,263.81	0.00	151,263.81	3.00	51,424.68	51,424.68	154,274.04	0.00	154,274.04	0.00	0.00	3,010.23	0.00	3,010.23
6607A	EQUIPMENT MAINTENANCE HELPER		421_F	070L	5	3.00	42,772.32	125,849.34	0.00	125,849.34	3.00	42,772.32	42,772.32	128,316.96	0.00	128,316.96	0.00	0.00	2,467.62	0.00	2,467.62
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	9.00	51,505.08	454,564.44	0.00	454,564.44	9.00	51,505.08	51,505.08	463,545.72	0.00	463,545.72	0.00	0.00	8,981.28	0.00	8,981.28
4125A	FACILITIES PROJECT MANAGER I		511_F	100L	5	9.00	96,353.40	850,367.16	0.00	850,367.16	9.00	96,353.40	96,353.40	867,180.60	0.00	867,180.60	0.00	0.00	16,813.44	0.00	16,813.44
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	3.00	108,190.92	318,269.43	0.00	318,269.43	3.00	108,190.92	108,190.92	324,572.76	0.00	324,572.76	0.00	0.00	6,303.33	0.00	6,303.33
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	4.00	111,720.00	442,516.32	0.00	442,516.32	4.00	111,720.00	111,720.00	446,880.00	0.00	446,880.00	0.00	0.00	4,363.68	0.00	4,363.68
2433A	FIRE DISPATCHER II	NM	603_F	083B	7	76.00	62,748.00	4,676,136.36	0.00	4,676,136.36	76.00	62,748.00	62,748.00	4,768,848.00	0.00	4,768,848.00	0.00	0.00	92,711.64	0.00	92,711.64
2435A	FIRE DISPATCHER SPECIALIST	NM	603_F	086A	7	4.00	67,884.00	266,286.48	0.00	266,286.48	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	5,249.52	0.00	5,249.52
7472A	FIRE EQUIPMENT MECHANIC		421_F	F	1	46.00	68,105.64	3,071,733.72	0.00	3,071,733.72	46.00	68,105.64	68,105.64	3,132,859.44	0.00	3,132,859.44	0.00	0.00	61,125.72	0.00	61,125.72
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	10.00	47,724.00	469,644.80	0.00	469,644.80	10.00	47,724.00	47,724.00	477,240.00	0.00	477,240.00	0.00	0.00	7,595.20	0.00	7,595.20
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	3.00	74,934.60	220,423.95	0.00	220,423.95	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	4,379.85	0.00	4,379.85
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
4417A	GEOGRAPHIC INFO SYSTEMS MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4418A	GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	069F	7	2.00	43,399.68	85,411.12	0.00	85,411.12	2.00	43,399.68	43,399.68	86,799.36	0.00	86,799.36	0.00	0.00	1,388.24	0.00	1,388.24
2437A	HEAD FIRE DISPATCHER	NM	999_F	089B	7	1.00	73,828.32	72,397.38	0.00	72,397.38	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,430.94	0.00	1,430.94
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	4.00	48,913.08	192,507.68	0.00	192,507.68	4.00	48,913.08	48,913.08	195,652.32	0.00	195,652.32	0.00	0.00	3,144.64	0.00	3,144.64

* 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

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6352A	HELPER,METAL WORKING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
2534A	INFO SYSTEMS SUPPORT ANALYST I	N2M	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	0.00	85,809.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85,809.84	0.00	0.00	0.00
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	5.00	79,107.24	389,133.90	0.00	389,133.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	6,402.30	0.00	6,402.30
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	7.00	84,967.68	585,155.13	0.00	585,155.13	7.00	84,967.68	84,967.68	594,773.76	0.00	594,773.76	0.00	0.00	9,618.63	0.00	9,618.63
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	0.00	38,614.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-38,614.92	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	6.00	39,564.00	233,604.00	0.00	233,604.00	6.00	39,564.00	39,564.00	237,384.00	0.00	237,384.00	0.00	0.00	3,780.00	0.00	3,780.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
7269A	PLUMBER		411_F	F	1	8.00	79,225.20	621,435.36	0.00	621,435.36	8.00	79,225.20	79,225.20	633,801.60	0.00	633,801.60	0.00	0.00	12,366.24	0.00	12,366.24
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	091A	7	1.00	77,748.00	76,243.62	0.00	76,243.62	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	1,504.38	0.00	1,504.38
4415A	PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-115,353.84	0.00	0.00	0.00
4104A	PRINCIPAL FACILITIES PLANNING ASST		511_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2343A	PROCUREMENT AID	NM	112_F	070F	7	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,578.92	0.00	0.00	0.00
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,520.76	0.00	0.00	0.00
2344N	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,520.76	0.00	0.00	0.00
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	0.00	55,193.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-55,193.40	0.00	0.00	0.00
2096A	SECRETARY III	NMV	111_F	073K	8	6.00	50,131.68	295,937.04	0.00	295,937.04	6.00	50,131.68	50,131.68	300,790.08	0.00	300,790.08	0.00	0.00	4,853.04	0.00	4,853.04
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
3527A	SENIOR ASST TELECOM SYSTEM ENGINEER		501_F	097A	5	1.00	86,652.00	84,974.49	0.00	84,974.49	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	1,677.51	0.00	1,677.51
6258A	SENIOR CARPENTER		411_F	F	1	1.00	66,750.00	65,447.58	0.00	65,447.58	1.00	66,750.00	66,750.00	66,750.00	0.00	66,750.00	0.00	0.00	1,302.42	0.00	1,302.42
6472A	SENIOR ELECTRICIAN		411_F	F	1	1.00	82,307.76	80,701.80	0.00	80,701.80	1.00	82,307.76	82,307.76	82,307.76	0.00	82,307.76	0.00	0.00	1,605.96	0.00	1,605.96
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
7473A	SENIOR FIRE EQUIPMENT MECHANIC		421_F	F	1	8.00	71,511.60	560,930.16	0.00	560,930.16	8.00	71,511.60	71,511.60	572,092.80	0.00	572,092.80	0.00	0.00	11,162.64	0.00	11,162.64
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	1.00	53,184.00	52,323.99	0.00	52,323.99	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	0.00	0.00	860.01	0.00	860.01
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	2.00	97,311.24	190,845.78	0.00	190,845.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,776.70	0.00	3,776.70
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	6.00	103,495.68	608,881.32	0.00	608,881.32	6.00	103,495.68	103,495.68	620,974.08	0.00	620,974.08	0.00	0.00	12,092.76	0.00	12,092.76
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	3.00	57,133.08	168,618.60	0.00	168,618.60	3.00	57,133.08	57,133.08	171,399.24	0.00	171,399.24	0.00	0.00	2,780.64	0.00	2,780.64
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	7.00	105,819.24	728,728.49	0.00	728,728.49	7.00	105,819.24	105,819.24	740,734.68	0.00	740,734.68	0.00	0.00	12,006.19	0.00	12,006.19
7270A	SENIOR PLUMBER		411_F	F	1	1.00	83,186.76	81,563.61	0.00	81,563.61	1.00	83,186.76	83,186.76	83,186.76	0.00	83,186.76	0.00	0.00	1,623.15	0.00	1,623.15
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	4.00	60,912.00	238,922.16	0.00	238,922.16	4.00	60,912.00	60,912.00	243,648.00	0.00	243,648.00	0.00	0.00	4,725.84	0.00	4,725.84
7663A	SENIOR SHEET METAL WORKER		411_F	F	1	1.00	80,524.56	78,953.34	0.00	78,953.34	1.00	80,524.56	80,524.56	80,524.56	0.00	80,524.56	0.00	0.00	1,571.22	0.00	1,571.22
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	090E	5	0.00	72,391.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-72,391.68	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

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6112A	SENIOR WELDER		411_F	F	1	1.00	74,717.64	73,259.76	0.00	73,259.76	1.00	74,717.64	74,717.64	74,717.64	0.00	74,717.64	0.00	0.00	1,457.88	0.00	1,457.88
7662A	SHEET METAL WORKER		411_F	F	1	2.00	76,690.32	150,387.96	0.00	150,387.96	2.00	76,690.32	76,690.32	153,380.64	0.00	153,380.64	0.00	0.00	2,992.68	0.00	2,992.68
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	1.00	57,216.00	56,099.61	0.00	56,099.61	1.00	57,216.00	57,216.00	57,216.00	0.00	57,216.00	0.00	0.00	1,116.39	0.00	1,116.39
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	1.00	70,279.68	69,140.21	0.00	69,140.21	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	1,139.47	0.00	1,139.47
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	1.00	41,885.28	41,885.28	0.00	41,885.28
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	-1.00	0.00	-25,270.02	0.00	-25,270.02
8242F	STUDENT WORKER		105_F	FH	1	9.00	21,986.64	194,638.14	0.00	194,638.14	8.00	21,986.64	21,986.64	175,893.12	0.00	175,893.12	-1.00	0.00	-18,745.02	0.00	-18,745.02
2481F	STUDENT WORKER,INFO TECH		002_F	FH	1	0.00	0.00	0.00	0.00	0.00	1.00	34,660.80	34,660.80	34,660.80	0.00	34,660.80	1.00	34,660.80	34,660.80	0.00	34,660.80
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	098J	5	0.00	90,820.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,820.32	0.00	0.00	0.00
2434A	SUPERVISING FIRE DISPATCHER	NM	604_F	087B	7	14.00	69,930.60	959,998.20	0.00	959,998.20	14.00	69,930.60	69,930.60	979,028.40	0.00	979,028.40	0.00	0.00	19,030.20	0.00	19,030.20
3619A	SURVEY-MAPPING TECHNICIAN		511_F	088E	5	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,564.76	0.00	0.00	0.00
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	110A	5	1.00	123,288.00	120,897.54	0.00	120,897.54	1.00	123,288.00	123,288.00	123,288.00	0.00	123,288.00	0.00	0.00	2,390.46	0.00	2,390.46
6110A	WELDER		411_F	F	1	1.00	71,159.40	69,771.00	0.00	69,771.00	1.00	71,159.40	71,159.40	71,159.40	0.00	71,159.40	0.00	0.00	1,388.40	0.00	1,388.40
	TOTAL ORG: FR_40191_2 (INCLUDING NO COUNTS)					**369.00**		**26,340,162.07**	**0.00**	**26,340,162.07**	**369.00**			**26,861,425.32**	**0.00**	**26,861,425.32**	**0.00**		**521,263.25**	**0.00**	**521,263.25**
	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)					369.00		26,340,162.07	0.00	26,340,162.07	369.00			26,861,425.32	0.00	26,861,425.32	0.00		521,263.25	0.00	521,263.25

* 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_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
6395A	ASSISTANT COOK	NM	211_F	060E	7	2.00	34,032.00	66,981.76	0.00	66,981.76	2.00	34,032.00	34,032.00	68,064.00	0.00	68,064.00	0.00	0.00	1,082.24	0.00	1,082.24
0217A	ASSISTANT FIRE CHIEF	N23	996_F	S16	MAP	10.00	177,272.28	1,738,134.00	0.00	1,738,134.00	10.00	177,272.28	177,272.28	1,772,722.80	0.00	1,772,722.80	0.00	0.00	34,588.80	0.00	34,588.80
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	69.00	149,798.16	10,235,359.26	0.00	10,235,359.26	69.00	149,798.16	149,798.16	10,336,073.04	0.00	10,336,073.04	0.00	0.00	100,713.78	0.00	100,713.78
9318G	CALL FIRE FIGHTER SUPERVISOR,NC		002_F	FV	1	2.00	19,418.40	38,085.12	0.00	38,085.12	2.00	19,418.40	19,418.40	38,836.80	0.00	38,836.80	0.00	0.00	751.68	0.00	751.68
9302G	CALL FIRE FIGHTER,NC	N1	002_F	FV	1	70.00	18,760.68	1,287,669.60	0.00	1,287,669.60	70.00	18,792.00	18,792.00	1,315,440.00	0.00	1,315,440.00	0.00	31.32	27,770.40	0.00	27,770.40
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	0.00	27,269.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-27,269.52	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	077K	7	1.00	54,381.84	53,500.27	0.00	53,500.27	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	881.57	0.00	881.57
0215A	CHIEF,AIR OPERATIONS,FIRE SERVICES	NW	999_F	117J	6	1.00	160,518.60	158,943.30	0.00	158,943.30	1.00	160,518.60	160,518.60	160,518.60	0.00	160,518.60	0.00	0.00	1,575.30	0.00	1,575.30
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	105E	7	1.00	114,786.60	112,557.30	0.00	112,557.30	1.00	114,786.60	114,786.60	114,786.60	0.00	114,786.60	0.00	0.00	2,229.30	0.00	2,229.30
2706A	COMMUNITY SERVICES LIAISON	NM	999_F	094K	7	9.00	86,230.92	761,004.99	0.00	761,004.99	9.00	86,230.92	86,230.92	776,078.28	0.00	776,078.28	0.00	0.00	15,073.29	0.00	15,073.29
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	3.00	204,860.64	602,590.32	0.00	602,590.32	3.00	204,860.64	204,860.64	614,581.92	0.00	614,581.92	0.00	0.00	11,991.60	0.00	11,991.60
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	626.00	111,720.00	69,253,804.08	0.00	69,253,804.08	626.00	111,720.00	111,720.00	69,936,720.00	0.00	69,936,720.00	0.00	0.00	682,915.92	0.00	682,915.92
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	691.00	94,477.08	64,646,670.84	0.00	64,646,670.84	691.00	94,477.08	94,477.08	65,283,662.28	0.00	65,283,662.28	0.00	0.00	636,991.44	0.00	636,991.44
0199A	FIRE FIGHTER(56 HOURS)	NR	601_F	087J	8	1,393.00	79,301.40	109,384,907.10	0.00	109,384,907.10	1,396.00	79,301.40	79,301.40	110,704,754.40	0.00	110,704,754.40	3.00	0.00	1,319,847.30	0.00	1,319,847.30
0232A	FIRE FIGHTING CONST EQUIP OPERATOR	NW	601_F	098C	6	7.00	94,477.08	654,886.68	0.00	654,886.68	7.00	94,477.08	94,477.08	661,339.56	0.00	661,339.56	0.00	0.00	6,452.88	0.00	6,452.88
0196A	FIRE SUPPRESSION AID	NW	601_F	064K	6	82.00	38,334.60	3,113,021.76	0.00	3,113,021.76	82.00	38,334.60	38,334.60	3,143,437.20	0.00	3,143,437.20	0.00	0.00	30,415.44	0.00	30,415.44
0196E	FIRE SUPPRESSION AID	NW	601_F	064K	6	15.00	38,334.60	569,455.20	0.00	569,455.20	15.00	38,334.60	38,334.60	575,019.00	0.00	575,019.00	0.00	0.00	5,563.80	0.00	5,563.80
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	91,132.80	178,709.28	0.00	178,709.28	2.00	91,132.80	91,132.80	182,265.60	0.00	182,265.60	0.00	0.00	3,556.32	0.00	3,556.32
7492A	HELICOPTER MECHANIC		421_F	F	1	11.00	82,267.80	887,289.15	0.00	887,289.15	11.00	82,267.80	82,267.80	904,945.80	0.00	904,945.80	0.00	0.00	17,656.65	0.00	17,656.65
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	23.00	43,713.84	989,410.09	0.00	989,410.09	23.00	43,713.84	43,713.84	1,005,418.32	0.00	1,005,418.32	0.00	0.00	16,008.23	0.00	16,008.23
9316C	PATROL FIRE FIGHTER,NC	NM	002_F	067G	1	2.00	31,562.16	61,910.10	0.00	61,910.10	2.00	31,562.16	31,562.16	63,124.32	0.00	63,124.32	0.00	0.00	1,214.22	0.00	1,214.22
0211A	PILOT,FIRE SERVICES	NW	601_F	106E	6	10.00	117,941.40	1,167,894.00	0.00	1,167,894.00	10.00	117,941.40	117,941.40	1,179,414.00	0.00	1,179,414.00	0.00	0.00	11,520.00	0.00	11,520.00
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	1,617.68	0.00	1,617.68
6399A	SENIOR COOK	NM	211_F	070B	7	2.00	44,138.16	86,875.78	0.00	86,875.78	2.00	44,138.16	44,138.16	88,276.32	0.00	88,276.32	0.00	0.00	1,400.54	0.00	1,400.54
0197A	SENIOR FIRE SUPPRESSION AID	NW	601_F	066K	6	17.00	40,447.68	680,933.64	0.00	680,933.64	17.00	40,447.68	40,447.68	687,610.56	0.00	687,610.56	0.00	0.00	6,676.92	0.00	6,676.92
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	3.00	86,382.00	254,089.53	0.00	254,089.53	3.00	86,382.00	86,382.00	259,146.00	0.00	259,146.00	0.00	0.00	5,056.47	0.00	5,056.47
0213A	SENIOR PILOT,FIRE SERVICES	NW	602_F	109L	6	4.00	129,847.68	514,328.88	0.00	514,328.88	4.00	129,847.68	129,847.68	519,390.72	0.00	519,390.72	0.00	0.00	5,061.84	0.00	5,061.84
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	10.00	60,912.00	597,305.40	0.00	597,305.40	10.00	60,912.00	60,912.00	609,120.00	0.00	609,120.00	0.00	0.00	11,814.60	0.00	11,814.60
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
0234A	SR FIRE FIGHTING CONST EQUIP OPER	NW	601_F	100C	6	2.00	99,735.24	197,528.64	0.00	197,528.64	2.00	99,735.24	99,735.24	199,470.48	0.00	199,470.48	0.00	0.00	1,941.84	0.00	1,941.84
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	3.00	70,279.68	207,420.63	0.00	207,420.63	3.00	70,279.68	70,279.68	210,839.04	0.00	210,839.04	0.00	0.00	3,418.41	0.00	3,418.41
8242F	STUDENT WORKER		105_F	FH	1	5.00	21,986.64	108,132.30	0.00	108,132.30	5.00	21,986.64	21,986.64	109,933.20	0.00	109,933.20	0.00	0.00	1,800.90	0.00	1,800.90
0236A	SUPVG FIRE FIGHTING CONST EQP OPER	NW	602_F	104E	6	1.00	111,720.00	110,629.08	0.00	110,629.08	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	1,090.92	0.00	1,090.92
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	077F	7	10.00	53,849.40	529,744.50	0.00	529,744.50	10.00	53,849.40	53,849.40	538,494.00	0.00	538,494.00	0.00	0.00	8,749.50	0.00	8,749.50
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
	TOTAL ORG: FR_40215_2 (INCLUDING NO COUNTS)					**3,097.00**		**269,792,602.23**	**0.00**	**269,792,602.23**	**3,100.00**			**272,777,953.56**	**0.00**	**272,777,953.56**	**3.00**		**2,985,351.33**	**0.00**	**2,985,351.33**
	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)					3,097.00		269,792,602.23	0.00	269,792,602.23	3,100.00			272,777,953.56	0.00	272,777,953.56	3.00		2,985,351.33	0.00	2,985,351.33

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	2.00	149,798.16	296,677.08	0.00	296,677.08	2.00	149,798.16	149,798.16	299,596.32	0.00	299,596.32	0.00	0.00	2,919.24	0.00	2,919.24
0208N	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	1.00	149,798.16	148,338.54	0.00	148,338.54	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	1,459.62	0.00	1,459.62
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	12.00	90,152.76	1,060,746.84	0.00	1,060,746.84	12.00	90,152.76	90,152.76	1,081,833.12	0.00	1,081,833.12	0.00	0.00	21,086.28	0.00	21,086.28
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	8.00	111,720.00	885,032.64	0.00	885,032.64	8.00	111,720.00	111,720.00	893,760.00	0.00	893,760.00	0.00	0.00	8,727.36	0.00	8,727.36
0201A	FIRE FIGHTER SPECIALIST(56 HOURS)	N3W	601_F	098C	6	2.00	94,477.08	187,110.48	0.00	187,110.48	2.00	94,477.08	94,477.08	188,954.16	0.00	188,954.16	0.00	0.00	1,843.68	0.00	1,843.68
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	2.00	108,729.84	213,228.06	0.00	213,228.06	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	4,231.62	0.00	4,231.62
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	6.00	72,570.60	426,946.86	0.00	426,946.86	6.00	72,570.60	72,570.60	435,423.60	0.00	435,423.60	0.00	0.00	8,476.74	0.00	8,476.74
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	1,617.68	0.00	1,617.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	3.00	80,882.16	237,924.72	0.00	237,924.72	3.00	80,882.16	80,882.16	242,646.48	0.00	242,646.48	0.00	0.00	4,721.76	0.00	4,721.76
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	3.00	57,696.00	169,726.86	0.00	169,726.86	3.00	57,696.00	57,696.00	173,088.00	0.00	173,088.00	0.00	0.00	3,361.14	0.00	3,361.14
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	5.00	44,578.92	219,324.15	0.00	219,324.15	5.00	44,578.92	44,578.92	222,894.60	0.00	222,894.60	0.00	0.00	3,570.45	0.00	3,570.45
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	1.00	70,279.68	69,140.21	0.00	69,140.21	1.00	70,279.68	70,279.68	70,279.68	0.00	70,279.68	0.00	0.00	1,139.47	0.00	1,139.47
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
8242F	STUDENT WORKER		105_F	FH	1	5.00	21,986.64	108,132.30	0.00	108,132.30	5.00	21,986.64	21,986.64	109,933.20	0.00	109,933.20	0.00	0.00	1,800.90	0.00	1,800.90
1859A	TRAINING & COMMUNICATIONS SPEC,FIRE	NM	999_F	098E	7	2.00	94,946.16	186,197.46	0.00	186,197.46	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	3,694.86	0.00	3,694.86
	TOTAL ORG: FR_40526_2 (INCLUDING NO COUNTS)					**76.00**		**5,946,649.73**	**0.00**	**5,946,649.73**	**76.00**			**6,046,588.20**	**0.00**	**6,046,588.20**	**0.00**		**99,938.47**	**0.00**	**99,938.47**
	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)					76.00		5,946,649.73	0.00	5,946,649.73	76.00			6,046,588.20	0.00	6,046,588.20	0.00		99,938.47	0.00	99,938.47

* 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: 6/25/15

FR_40650_2 - FIRE DEPARTMENT - EMERGENCY MEDICAL SERVICES BUDGET UNIT

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	084A	7	0.00	0.00	0.00	0.00	0.00	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	1.00	64,308.00	64,308.00	0.00	64,308.00
0208A	BATTALION CHIEF(56 HOURS)	N3W	999_F	115C	6	0.00	0.00	0.00	0.00	0.00	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	1.00	149,798.16	149,798.16	0.00	149,798.16
0219A	DEPUTY FIRE CHIEF,EMER OPNS(UC)	N23	996_F	R18	MAP	0.00	0.00	0.00	0.00	0.00	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	1.00	204,860.64	204,860.64	0.00	204,860.64
0205A	FIRE CAPTAIN(56 HOURS)	N3W	602_F	104E	6	0.00	0.00	0.00	0.00	0.00	4.00	111,720.00	111,720.00	446,880.00	0.00	446,880.00	4.00	111,720.00	446,880.00	0.00	446,880.00
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	0.00	0.00	0.00	0.00	0.00	4.00	39,564.00	39,564.00	158,256.00	0.00	158,256.00	4.00	39,564.00	158,256.00	0.00	158,256.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	0.00	0.00	0.00	0.00	0.00	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	1.00	67,884.00	67,884.00	0.00	67,884.00
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	0.00	0.00	0.00	0.00	0.00	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	1.00	273,702.60	273,702.60	0.00	273,702.60
2096A	SECRETARY III	NMV	111_F	073K	8	0.00	0.00	0.00	0.00	0.00	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	1.00	50,131.68	50,131.68	0.00	50,131.68
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	0.00	0.00	0.00	0.00	0.00	13.00	128,090.64	128,090.64	1,665,178.32	0.00	1,665,178.32	13.00	128,090.64	1,665,178.32	0.00	1,665,178.32
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	0.00	0.00	0.00	0.00	0.00	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	3.00	123,478.44	370,435.32	0.00	370,435.32
0915A	STAFF ASSISTANT III	NM	121_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
8242F	STUDENT WORKER		105_F	FH	1	0.00	0.00	0.00	0.00	0.00	4.00	21,986.64	21,986.64	87,946.56	0.00	87,946.56	4.00	21,986.64	87,946.56	0.00	87,946.56
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	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
	TOTAL ORG: FR_40650_2 (INCLUDING NO COUNTS)					**0.00**		**0.00**	**0.00**	**0.00**	**36.00**			**3,654,239.88**	**0.00**	**3,654,239.88**	**36.00**		**3,654,239.88**	**0.00**	**3,654,239.88**
	LESS ORG: FR_40650_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_40650_2 (EXCLUDING NO COUNTS)					0.00		0.00	0.00	0.00	36.00			3,654,239.88	0.00	3,654,239.88	36.00		3,654,239.88	0.00	3,654,239.88

* 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

Run Date: 6/25/15

GJ_20890_1 - GRAND JURY

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0648A	ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	2.00	70,628.76	138,962.90	0.00	138,962.90	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	2,294.62	0.00	2,294.62
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	3.00	67,719.24	199,882.83	0.00	199,882.83	3.00	67,719.24	67,719.24	203,157.72	0.00	203,157.72	0.00	0.00	3,274.89	0.00	3,274.89
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	5.00	49,887.24	245,405.85	0.00	245,405.85	5.00	49,887.24	49,887.24	249,436.20	0.00	249,436.20	0.00	0.00	4,030.35	0.00	4,030.35
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	5,179.60	0.00	5,179.60
0888O	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	1	1.00	49,032.00	48,244.73	0.00	48,244.73	1.00	49,032.00	49,032.00	49,032.00	0.00	49,032.00	0.00	0.00	787.27	0.00	787.27
1189A	ADMITTING SUPERVISOR	NM	999_F	090K	7	1.00	77,370.60	75,868.38	0.00	75,868.38	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	1,502.22	0.00	1,502.22
4630A	ADMR,COLL OF NRSG AND ALLIED HLTH	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	4.00	132,736.44	520,586.16	0.00	520,586.16	4.00	132,736.44	132,736.44	530,945.76	0.00	530,945.76	0.00	0.00	10,359.60	0.00	10,359.60
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	4.00	88,453.92	346,912.20	0.00	346,912.20	4.00	88,453.92	88,453.92	353,815.68	0.00	353,815.68	0.00	0.00	6,903.48	0.00	6,903.48
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	098A	7	9.00	94,008.00	829,650.87	0.00	829,650.87	9.00	94,008.00	94,008.00	846,072.00	0.00	846,072.00	0.00	0.00	16,421.13	0.00	16,421.13
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	103E	7	6.00	108,729.84	639,684.18	0.00	639,684.18	6.00	108,729.84	108,729.84	652,379.04	0.00	652,379.04	0.00	0.00	12,694.86	0.00	12,694.86
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
5814A	ASST CHIEF RADIOLOGIC TECHNOLOGIST	NM	222_F	096F	7	1.00	90,152.76	88,689.57	0.00	88,689.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,463.19	0.00	1,463.19
9023A	ASST CHIEF,CLINICAL SOCIAL WORK	NM	999_F	103L	7	1.00	110,346.60	108,202.38	0.00	108,202.38	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	2,144.22	0.00	2,144.22
5525A	ASST CHIEF,PHARMACY SERVS,MED CTR	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
9041A	ASST CHIEF,PSYCHIATRIC SOCIAL WORK	NMW	724_F	098F	9	1.00	100,478.16	98,524.92	0.00	98,524.92	1.00	100,478.16	100,478.16	100,478.16	0.00	100,478.16	0.00	0.00	1,953.24	0.00	1,953.24
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	6.00	101,221.08	595,518.48	0.00	595,518.48	6.00	101,221.08	101,221.08	607,326.48	0.00	607,326.48	0.00	0.00	11,808.00	0.00	11,808.00
8077A	ASST HOSPITAL ADMINR,GENERAL HOSP	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1391A	ASST MEDICAL RECORDS DIRECTOR I	NM	122_F	080C	7	2.00	57,984.00	114,090.58	0.00	114,090.58	2.00	57,984.00	57,984.00	115,968.00	0.00	115,968.00	0.00	0.00	1,877.42	0.00	1,877.42
1392A	ASST MEDICAL RECORDS DIRECTOR II	NM	122_F	084C	7	1.00	64,628.76	63,586.11	0.00	63,586.11	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,042.65	0.00	1,042.65
1393A	ASST MEDICAL RECORDS DIRECTOR III	NM	122_F	088D	7	1.00	72,212.76	71,043.65	0.00	71,043.65	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	0.00	0.00	1,169.11	0.00	1,169.11
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	30.00	162,261.60	4,772,866.50	0.00	4,772,866.50	30.00	162,261.60	162,261.60	4,867,848.00	0.00	4,867,848.00	0.00	0.00	94,981.50	0.00	94,981.50
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	2.00	162,261.60	318,191.10	0.00	318,191.10	2.00	162,261.60	162,261.60	324,523.20	0.00	324,523.20	0.00	0.00	6,332.10	0.00	6,332.10
2400A	ASST STANDARD & SPECS COORD,MED CTR	NM	999_F	085J	7	1.00	67,389.84	66,080.73	0.00	66,080.73	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	1,309.11	0.00	1,309.11
5896A	AUDIOLOGIST II	NM	341_F	098G	7	4.00	95,415.24	375,475.60	0.00	375,475.60	4.00	95,415.24	95,415.24	381,660.96	0.00	381,660.96	0.00	0.00	6,185.36	0.00	6,185.36
4879A	AUTOPSY TECHNICIAN-PHOTOGRAPHER	N3M	221_F	073D	7	1.00	48,080.76	47,311.08	0.00	47,311.08	1.00	48,080.76	48,080.76	48,080.76	0.00	48,080.76	0.00	0.00	769.68	0.00	769.68
8706A	BEHAVIORAL SCIENCES CONSULTANT	N2M	341_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,316.79	0.00	1,316.79
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	1.00	77,370.60	75,868.38	0.00	75,868.38	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	1,502.22	0.00	1,502.22
5540A	BIOMEDICAL EQUIPMENT TECHNICIAN	NM	221_F	079A	7	1.00	56,148.00	55,243.01	0.00	55,243.01	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	904.99	0.00	904.99
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	066C	7	1.00	39,760.32	39,125.46	0.00	39,125.46	1.00	39,760.32	39,760.32	39,760.32	0.00	39,760.32	0.00	0.00	634.86	0.00	634.86
4982A	BLOOD GAS LABORATORY TECHNICIAN II	NM	221_F	070C	7	1.00	44,248.32	43,544.63	0.00	43,544.63	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	703.69	0.00	703.69
5548A	CARDIAC ELECTRODIAGNOSTIC SUPVR	NM	222_F	078B	7	1.00	54,784.32	53,898.43	0.00	53,898.43	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	0.00	0.00	885.89	0.00	885.89
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	065L	7	16.00	39,469.08	621,434.40	0.00	621,434.40	14.00	39,469.08	39,469.08	552,567.12	0.00	552,567.12	-2.00	0.00	-68,867.28	0.00	-68,867.28
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	068K	7	2.00	42,668.76	83,970.96	0.00	83,970.96	1.00	42,668.76	42,668.76	42,668.76	0.00	42,668.76	-1.00	0.00	-41,302.20	0.00	-41,302.20

* 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

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	073L	7	14.00	48,913.08	673,776.88	0.00	673,776.88	14.00	48,913.08	48,913.08	684,783.12	0.00	684,783.12	0.00	0.00	11,006.24	0.00	11,006.24
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	083A	7	4.00	62,592.00	246,317.04	0.00	246,317.04	4.00	62,592.00	62,592.00	250,368.00	0.00	250,368.00	0.00	0.00	4,050.96	0.00	4,050.96
6257A	CARPENTER		411_F	F	1	9.00	63,571.68	560,981.16	0.00	560,981.16	9.00	63,571.68	63,571.68	572,145.12	0.00	572,145.12	0.00	0.00	11,163.96	0.00	11,163.96
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
1253A	CASHIER	NMV	111_F	063C	8	7.00	37,685.40	259,602.42	0.00	259,602.42	7.00	37,685.40	37,685.40	263,797.80	0.00	263,797.80	0.00	0.00	4,195.38	0.00	4,195.38
0322A	CEMETERY CARETAKER	NM	211_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
5079A	CENTRAL SERVICE MANAGER I	NM	999_F	078B	7	3.00	54,784.32	161,161.29	0.00	161,161.29	3.00	54,784.32	54,784.32	164,352.96	0.00	164,352.96	0.00	0.00	3,191.67	0.00	3,191.67
5080A	CENTRAL SERVICE MANAGER II	NM	999_F	082B	7	1.00	61,064.76	59,878.89	0.00	59,878.89	1.00	61,064.76	61,064.76	61,064.76	0.00	61,064.76	0.00	0.00	1,185.87	0.00	1,185.87
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	066H	7	7.00	40,251.24	277,236.19	0.00	277,236.19	6.00	40,251.24	40,251.24	241,507.44	0.00	241,507.44	-1.00	0.00	-35,728.75	0.00	-35,728.75
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	062D	7	11.00	35,809.08	387,655.95	0.00	387,655.95	11.00	35,809.08	35,809.08	393,899.88	0.00	393,899.88	0.00	0.00	6,243.93	0.00	6,243.93
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	43.00	37,778.16	1,598,595.09	0.00	1,598,595.09	43.00	37,778.16	37,778.16	1,624,460.88	0.00	1,624,460.88	0.00	0.00	25,865.79	0.00	25,865.79
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	070E	7	125.00	44,468.76	5,469,761.25	0.00	5,469,761.25	133.00	44,468.76	44,468.76	5,914,345.08	0.00	5,914,345.08	8.00	0.00	444,583.83	0.00	444,583.83
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	2.00	380,888.76	746,913.90	0.00	746,913.90	2.00	380,888.76	380,888.76	761,777.52	0.00	761,777.52	0.00	0.00	14,863.62	0.00	14,863.62
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
5457A-56	CHF PHY I INT MED-CARD (INVASIVE)	N42	998_F	E23	20	2.00	341,730.12	670,124.82	0.00	670,124.82	2.00	341,730.12	341,730.12	683,460.24	0.00	683,460.24	0.00	0.00	13,335.42	0.00	13,335.42
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-63	CHF PHY I INT MED-NEPHROLOGY	N42	998_F	E11	20	1.00	246,769.08	241,954.17	0.00	241,954.17	1.00	246,769.08	246,769.08	246,769.08	0.00	246,769.08	0.00	0.00	4,814.91	0.00	4,814.91
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5457A-84	CHF PHY I SURGERY-NEUROLOGICAL	N42	998_F	E33	20	1.00	448,228.80	439,483.08	0.00	439,483.08	1.00	448,228.80	448,228.80	448,228.80	0.00	448,228.80	0.00	0.00	8,745.72	0.00	8,745.72
5458A-57	CHF PHYII INT MED-CARD (NON-INV)	N42	998_F	E13	20	1.00	260,547.72	255,464.01	0.00	255,464.01	1.00	260,547.72	260,547.72	260,547.72	0.00	260,547.72	0.00	0.00	5,083.71	0.00	5,083.71
5458A-55	CHF PHYII INT MED-GEN/ENDOCRIN	N42	998_F	E09	20	2.00	233,741.64	458,361.90	0.00	458,361.90	2.00	233,741.64	233,741.64	467,483.28	0.00	467,483.28	0.00	0.00	9,121.38	0.00	9,121.38
5458A-69	CHF PHYII OBGYN-GENERAL	N42	998_F	E21	20	1.00	323,672.76	317,357.31	0.00	317,357.31	1.00	323,672.76	323,672.76	323,672.76	0.00	323,672.76	0.00	0.00	6,315.45	0.00	6,315.45
5458A-75	CHF PHYII PEDIATRICS	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5459A-84	CHF PHYIII SURGERY-NEUROLOGICAL	N42	998_F	E35	20	1.00	473,213.88	463,980.63	0.00	463,980.63	1.00	473,213.88	473,213.88	473,213.88	0.00	473,213.88	0.00	0.00	9,233.25	0.00	9,233.25
1182A	CHIEF CLERK	NMV	112_F	083E	8	1.00	64,949.40	63,900.06	0.00	63,900.06	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	1,049.34	0.00	1,049.34
5309A	CHIEF NURSING OFFICER III	N23	996_F	S18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
5816A	CHIEF RADIOLOGIC TECHNOLOGIST II	NM	999_F	099D	7	1.00	97,311.24	95,422.89	0.00	95,422.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,888.35	0.00	1,888.35
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	95,953.08	94,080.84	0.00	94,080.84	1.00	95,953.08	95,953.08	95,953.08	0.00	95,953.08	0.00	0.00	1,872.24	0.00	1,872.24
5527A	CHIEF,PHARMACY SERVICES,MED CENTER	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
9043A	CHIEF,PSYCHIATRIC SOCIAL WORK	NMW	999_F	103D	9	1.00	114,502.92	112,281.00	0.00	112,281.00	1.00	114,502.92	114,502.92	114,502.92	0.00	114,502.92	0.00	0.00	2,221.92	0.00	2,221.92
5572A	CHIEF,PULMONARY PHYSIOLOGY LAB	NM	999_F	095H	7	1.00	88,171.68	86,452.89	0.00	86,452.89	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,718.79	0.00	1,718.79
5879A	CHILD LIFE SPECIALIST	NM	341_F	088J	7	2.00	73,107.24	143,846.54	0.00	143,846.54	2.00	73,107.24	73,107.24	146,214.48	0.00	146,214.48	0.00	0.00	2,367.94	0.00	2,367.94
5064A	CLINIC DRIVER	NM	221_F	068C	7	2.00	41,943.24	82,554.28	0.00	82,554.28	2.00	41,943.24	41,943.24	83,886.48	0.00	83,886.48	0.00	0.00	1,332.20	0.00	1,332.20
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	190.00	45,240.00	8,457,333.20	0.00	8,457,333.20	190.00	45,240.00	45,240.00	8,595,600.00	0.00	8,595,600.00	0.00	0.00	138,266.80	0.00	138,266.80
5090F	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	1	4.00	34,620.00	136,261.84	0.00	136,261.84	4.00	34,620.00	34,620.00	138,480.00	0.00	138,480.00	0.00	0.00	2,218.16	0.00	2,218.16
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	1.00	45,240.00	44,512.28	0.00	44,512.28	1.00	45,240.00	45,240.00	45,240.00	0.00	45,240.00	0.00	0.00	727.72	0.00	727.72
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
5094F	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	1	1.00	36,516.00	35,932.36	0.00	35,932.36	1.00	36,516.00	36,516.00	36,516.00	0.00	36,516.00	0.00	0.00	583.64	0.00	583.64
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	52.00	30,132.00	1,541,904.00	0.00	1,541,904.00	52.00	30,132.00	30,132.00	1,566,864.00	0.00	1,566,864.00	0.00	0.00	24,960.00	0.00	24,960.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	12.00	33,696.00	397,981.20	0.00	397,981.20	12.00	33,696.00	33,696.00	404,352.00	0.00	404,352.00	0.00	0.00	6,370.80	0.00	6,370.80
4926A	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	100G	7	0.00	100,725.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-100,725.84	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	3.00	110,492.16	326,092.14	0.00	326,092.14	3.00	110,492.16	110,492.16	331,476.48	0.00	331,476.48	0.00	0.00	5,384.34	0.00	5,384.34

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4908A	CLINICAL LAB SCIENTIST ADMIN SUPV	NM	999_F	105A	7	1.00	113,652.00	111,452.19	0.00	111,452.19	1.00	113,652.00	113,652.00	113,652.00	0.00	113,652.00	0.00	0.00	2,199.81	0.00	2,199.81
4907A	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	102G	7	1.00	106,342.92	104,271.24	0.00	104,271.24	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	2,071.68	0.00	2,071.68
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	152.00	75,860.76	11,344,448.56	0.00	11,344,448.56	152.00	75,860.76	75,860.76	11,530,835.52	0.00	11,530,835.52	0.00	0.00	186,386.96	0.00	186,386.96
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	24.00	80,083.68	1,890,993.36	0.00	1,890,993.36	24.00	80,083.68	80,083.68	1,922,008.32	0.00	1,922,008.32	0.00	0.00	31,014.96	0.00	31,014.96
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	3.00	144,167.28	425,476.32	0.00	425,476.32	3.00	144,167.28	144,167.28	432,501.84	0.00	432,501.84	0.00	0.00	7,025.52	0.00	7,025.52
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	1.00	0.00	145,481.22	0.00	145,481.22
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	164,904.48	323,373.84	0.00	323,373.84	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	-1.00	0.00	-158,469.36	0.00	-158,469.36
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	4.00	177,272.28	695,253.60	0.00	695,253.60	4.00	177,272.28	177,272.28	709,089.12	0.00	709,089.12	0.00	0.00	13,835.52	0.00	13,835.52
5604A	CLINICAL PERFUSION TECHNICIAN	NM	221_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	32.00	115,637.40	3,700,396.80	0.00	3,700,396.80	32.00	129,847.68	129,847.68	4,155,125.76	0.00	4,155,125.76	0.00	14,210.28	454,728.96	0.00	454,728.96
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	8.00	103,750.92	816,550.40	0.00	816,550.40	8.00	103,750.92	103,750.92	830,007.36	0.00	830,007.36	0.00	0.00	13,456.96	0.00	13,456.96
9022A	CLINICAL SOCIAL WORK CHIEF III	NM	999_F	107E	7	1.00	121,188.00	118,828.38	0.00	118,828.38	1.00	121,188.00	121,188.00	121,188.00	0.00	121,188.00	0.00	0.00	2,359.62	0.00	2,359.62
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	096J	7	5.00	90,820.32	445,254.45	0.00	445,254.45	5.00	90,820.32	90,820.32	454,101.60	0.00	454,101.60	0.00	0.00	8,847.15	0.00	8,847.15
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	15.00	74,934.60	1,105,793.55	0.00	1,105,793.55	15.00	74,934.60	74,934.60	1,124,019.00	0.00	1,124,019.00	0.00	0.00	18,225.45	0.00	18,225.45
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	4.00	74,934.60	294,878.28	0.00	294,878.28	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	0.00	0.00	4,860.12	0.00	4,860.12
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	080E	7	8.00	58,272.00	458,618.24	0.00	458,618.24	7.00	58,272.00	58,272.00	407,904.00	0.00	407,904.00	-1.00	0.00	-50,714.24	0.00	-50,714.24
8103A	COMMUNITY WORKER	NR	711_F	064B	8	23.00	41,839.68	947,056.51	0.00	947,056.51	23.00	41,839.68	41,839.68	962,312.64	0.00	962,312.64	0.00	0.00	15,256.13	0.00	15,256.13
8103F	COMMUNITY WORKER	NR	711_F	064B	1	0.00	28,764.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-28,764.00	0.00	0.00	0.00
8103N	COMMUNITY WORKER	NR	711_F	064B	8	0.00	0.00	0.00	0.00	0.00	1.00	41,839.68	41,839.68	41,839.68	0.00	41,839.68	1.00	41,839.68	41,839.68	0.00	41,839.68
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	10.00	39,956.76	393,169.00	0.00	393,169.00	10.00	39,956.76	39,956.76	399,567.60	0.00	399,567.60	0.00	0.00	6,398.60	0.00	6,398.60
5531J	CONSULTING PHARMACOLOGIST		342_F	FS	1	1.00	184,866.30	181,864.36	0.00	181,864.36	1.00	184,866.30	184,866.30	184,866.30	0.00	184,866.30	0.00	0.00	3,001.93	0.00	3,001.93
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	2.00	249,829.20	489,912.66	0.00	489,912.66	2.00	249,829.20	249,829.20	499,658.40	0.00	499,658.40	0.00	0.00	9,745.74	0.00	9,745.74
4227A	CONTRACT MONITOR	NM	121_F	074E	7	0.00	49,520.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,520.76	0.00	0.00	0.00
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	5,179.60	0.00	5,179.60
0323A	CREMATORY OPERATOR	NM	211_F	068K	7	2.00	42,668.76	83,970.96	0.00	83,970.96	2.00	42,668.76	42,668.76	85,337.52	0.00	85,337.52	0.00	0.00	1,366.56	0.00	1,366.56
6774A	CUSTODIAN	NM	201_F	058F	7	313.00	32,342.16	9,960,768.02	0.00	9,960,768.02	313.00	32,342.16	32,342.16	10,123,096.08	0.00	10,123,096.08	0.00	0.00	162,328.06	0.00	162,328.06
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	20.00	39,564.00	778,680.00	0.00	778,680.00	20.00	39,564.00	39,564.00	791,280.00	0.00	791,280.00	0.00	0.00	12,600.00	0.00	12,600.00
6778O	CUSTODIAN SUPERVISOR	NM	432_F	066A	1	0.00	30,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-30,276.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	5.00	35,208.00	173,240.00	0.00	173,240.00	5.00	35,208.00	35,208.00	176,040.00	0.00	176,040.00	0.00	0.00	2,800.00	0.00	2,800.00
4962A	CYTOLOGY LABORATORY TECH SUPVR II	NM	222_F	098A	7	1.00	94,008.00	92,488.89	0.00	92,488.89	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,519.11	0.00	1,519.11
4959A	CYTOLOGY LABORATORY TECHNOLOGIST I	N5M	341_F	090H	7	5.00	76,993.08	378,731.00	0.00	378,731.00	5.00	76,993.08	76,993.08	384,965.40	0.00	384,965.40	0.00	0.00	6,234.40	0.00	6,234.40
4960A	CYTOLOGY LABORATORY TECHNOLOGIST II	NM	341_F	092H	7	2.00	81,281.40	159,929.22	0.00	159,929.22	2.00	81,281.40	81,281.40	162,562.80	0.00	162,562.80	0.00	0.00	2,633.58	0.00	2,633.58
7072A	DARKROOM ATTENDANT	NM	211_F	061C	7	3.00	34,788.00	102,693.81	0.00	102,693.81	3.00	34,788.00	34,788.00	104,364.00	0.00	104,364.00	0.00	0.00	1,670.19	0.00	1,670.19
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	0.00	38,614.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-38,614.92	0.00	0.00	0.00
2672A	DATA CONVERSION EQUIP OPERATOR I	NMV	111_F	066G	8	1.00	41,239.68	40,581.30	0.00	40,581.30	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	658.38	0.00	658.38
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	8.00	36,516.00	287,458.88	0.00	287,458.88	7.00	36,516.00	36,516.00	255,612.00	0.00	255,612.00	-1.00	0.00	-31,846.88	0.00	-31,846.88
4746A	DENTAL ASSISTANT,SPECIAL PROCEDURES	NM	221_F	066H	7	3.00	40,251.24	118,815.51	0.00	118,815.51	3.00	40,251.24	40,251.24	120,753.72	0.00	120,753.72	0.00	0.00	1,938.21	0.00	1,938.21
4757M	DENTAL INTERN		323_F	F	1	7.00	46,647.12	320,158.65	0.00	320,158.65	6.00	46,647.12	46,647.12	279,882.72	0.00	279,882.72	-1.00	0.00	-40,275.93	0.00	-40,275.93
4749A	DENTAL LAB RADIOLOGIC TECHNICIAN	NM	221_F	068F	7	1.00	42,254.16	41,579.62	0.00	41,579.62	1.00	42,254.16	42,254.16	42,254.16	0.00	42,254.16	0.00	0.00	674.54	0.00	674.54
4750A	DENTAL LABORATORY TECHNICIAN	NM	221_F	079L	7	2.00	57,555.24	113,247.22	0.00	113,247.22	2.00	57,555.24	57,555.24	115,110.48	0.00	115,110.48	0.00	0.00	1,863.26	0.00	1,863.26
4760M-1	DENTAL RESIDENT(1ST YEAR)		323_F	F	1	0.00	0.00	0.00	0.00	0.00	3.00	52,186.92	52,186.92	156,560.76	0.00	156,560.76	3.00	52,186.92	156,560.76	0.00	156,560.76
4760M-2	DENTAL RESIDENT(2ND YEAR)		323_F	F	1	2.00	56,545.44	110,884.38	0.00	110,884.38	2.00	56,545.44	56,545.44	113,090.88	0.00	113,090.88	0.00	0.00	2,206.50	0.00	2,206.50
4760M-3	DENTAL RESIDENT(3RD YEAR)		323_F	F	1	4.00	60,933.96	238,980.00	0.00	238,980.00	4.00	60,933.96	60,933.96	243,735.84	0.00	243,735.84	0.00	0.00	4,755.84	0.00	4,755.84
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	29.00	74,012.76	2,111,690.97	0.00	2,111,690.97	29.00	74,012.76	74,012.76	2,146,370.04	0.00	2,146,370.04	0.00	0.00	34,679.07	0.00	34,679.07
4784A	DIETITIAN	NM	341_F	077B	7	1.00	53,317.08	52,454.07	0.00	52,454.07	1.00	53,317.08	53,317.08	53,317.08	0.00	53,317.08	0.00	0.00	863.01	0.00	863.01
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	101J	7	1.00	104,006.16	101,979.27	0.00	101,979.27	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	2,026.89	0.00	2,026.89
7088A	DIRECTOR OF MEDICAL PHOTOGRAPHY	NM	999_F	097B	7	1.00	91,717.08	89,937.27	0.00	89,937.27	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	1,779.81	0.00	1,779.81
5515A	DRUG INFORMATION CENTER COORDINATOR	NW	999_F	115D	6	2.00	150,171.24	294,508.32	0.00	294,508.32	2.00	150,171.24	150,171.24	300,342.48	0.00	300,342.48	0.00	0.00	5,834.16	0.00	5,834.16
6471A	ELECTRICIAN		411_F	F	1	26.00	78,388.68	1,998,338.16	0.00	1,998,338.16	26.00	78,388.68	78,388.68	2,038,105.68	0.00	2,038,105.68	0.00	0.00	39,767.52	0.00	39,767.52
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	3.00	86,227.56	253,635.48	0.00	253,635.48	3.00	86,227.56	86,227.56	258,682.68	0.00	258,682.68	0.00	0.00	5,047.20	0.00	5,047.20
5562A	ELECTROENCEPHALOGRAPH TECH SUPVR	NM	222_F	082L	7	1.00	62,439.24	61,427.61	0.00	61,427.61	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	1,011.63	0.00	1,011.63
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	074J	7	1.00	50,009.40	49,201.44	0.00	49,201.44	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	807.96	0.00	807.96
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	077K	7	3.00	54,381.84	160,500.81	0.00	160,500.81	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	0.00	0.00	2,644.71	0.00	2,644.71
4936A	ELECTRON MICROSCOPY SPECIALIST	NM	221_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
6504A	ELEVATOR MECHANIC		411_F	F	1	2.00	86,382.48	169,393.98	0.00	169,393.98	4.00	86,382.48	86,382.48	345,529.92	0.00	345,529.92	2.00	0.00	176,135.94	0.00	176,135.94
6504O	ELEVATOR MECHANIC		411_F	F	1	2.00	86,382.48	169,393.98	0.00	169,393.98	0.00	86,382.48	0.00	0.00	0.00	0.00	-2.00	0.00	-169,393.98	0.00	-169,393.98
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	99,340.32	97,402.02	0.00	97,402.02	1.00	99,340.32	99,340.32	99,340.32	0.00	99,340.32	0.00	0.00	1,938.30	0.00	1,938.30
6552A	ELEVATOR OPERATOR	NM	201_F	058F	7	1.00	32,342.16	31,823.54	0.00	31,823.54	1.00	32,342.16	32,342.16	32,342.16	0.00	32,342.16	0.00	0.00	518.62	0.00	518.62
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	12.00	51,505.08	606,085.92	0.00	606,085.92	12.00	51,505.08	51,505.08	618,060.96	0.00	618,060.96	0.00	0.00	11,975.04	0.00	11,975.04
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	236,742.00	232,122.78	0.00	232,122.78	1.00	236,742.00	236,742.00	236,742.00	0.00	236,742.00	0.00	0.00	4,619.22	0.00	4,619.22
8070A	FINANCE MANAGER,LAC/USC MED CENTER	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
0752A	FISCAL OFFICER I	NM	999_F	099C	7	4.00	97,070.16	380,752.44	0.00	380,752.44	4.00	97,070.16	97,070.16	388,280.64	0.00	388,280.64	0.00	0.00	7,528.20	0.00	7,528.20
0755A	FISCAL OFFICER II,HS	NM	999_F	106A	7	2.00	116,772.00	229,024.92	0.00	229,024.92	2.00	116,772.00	116,772.00	233,544.00	0.00	233,544.00	0.00	0.00	4,519.08	0.00	4,519.08
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	12.00	47,724.00	563,573.76	0.00	563,573.76	12.00	47,724.00	47,724.00	572,688.00	0.00	572,688.00	0.00	0.00	9,114.24	0.00	9,114.24
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	1.00	58,560.00	57,610.39	0.00	57,610.39	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	949.61	0.00	949.61
9027A	GENETIC COUNSELOR	NM	002_F	095A	7	0.00	0.00	0.00	0.00	0.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00	86,652.00	0.00	0.00	0.00
6296A	GLAZIER		411_F	F	1	1.00	64,408.20	63,151.50	0.00	63,151.50	1.00	64,408.20	64,408.20	64,408.20	0.00	64,408.20	0.00	0.00	1,256.70	0.00	1,256.70
1179A	HEAD CLERK	NMV	112_F	077D	8	8.00	55,057.08	433,325.84	0.00	433,325.84	8.00	55,057.08	55,057.08	440,456.64	0.00	440,456.64	0.00	0.00	7,130.80	0.00	7,130.80
5779A	HEAD MEDICAL RADIATION PHYSICIST	NM	999_F	104E	7	1.00	111,720.00	109,546.62	0.00	109,546.62	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	2,173.38	0.00	2,173.38
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	090A	7	5.00	75,672.00	371,019.45	0.00	371,019.45	5.00	75,672.00	75,672.00	378,360.00	0.00	378,360.00	0.00	0.00	7,340.55	0.00	7,340.55
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	097D	7	3.00	92,175.24	272,048.67	0.00	272,048.67	3.00	92,175.24	92,175.24	276,525.72	0.00	276,525.72	0.00	0.00	4,477.05	0.00	4,477.05
4354A	HEAD TOXICOLOGIST	NM	999_F	107K	7	1.00	122,688.00	120,301.35	0.00	120,301.35	1.00	122,688.00	122,688.00	122,688.00	0.00	122,688.00	0.00	0.00	2,386.65	0.00	2,386.65
0934A	HEAD,STAFF SERVICES	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	11.00	74,750.16	806,237.85	0.00	806,237.85	11.00	74,750.16	74,750.16	822,251.76	0.00	822,251.76	0.00	0.00	16,013.91	0.00	16,013.91
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	8.00	51,756.00	406,051.44	0.00	406,051.44	8.00	51,756.00	51,756.00	414,048.00	0.00	414,048.00	0.00	0.00	7,996.56	0.00	7,996.56
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	3.00	69,930.60	206,396.82	0.00	206,396.82	3.00	69,930.60	69,930.60	209,791.80	0.00	209,791.80	0.00	0.00	3,394.98	0.00	3,394.98
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
1397A	HEALTH INFO MGMT DIRECTOR MED CTR	NM	999_F	109B	7	1.00	127,000.32	124,533.54	0.00	124,533.54	1.00	127,000.32	127,000.32	127,000.32	0.00	127,000.32	0.00	0.00	2,466.78	0.00	2,466.78
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	089B	7	2.00	73,828.32	145,273.64	0.00	145,273.64	2.00	73,828.32	73,828.32	147,656.64	0.00	147,656.64	0.00	0.00	2,383.00	0.00	2,383.00
1419A	HEALTH INFO MGMT TUMOR REGISTRAR	NM	121_F	084B	7	1.00	64,468.32	63,429.07	0.00	63,429.07	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,039.25	0.00	1,039.25
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	13.00	66,236.76	847,202.85	0.00	847,202.85	13.00	66,236.76	66,236.76	861,077.88	0.00	861,077.88	0.00	0.00	13,875.03	0.00	13,875.03
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	64.00	59,428.32	3,742,020.48	0.00	3,742,020.48	64.00	59,428.32	59,428.32	3,803,412.48	0.00	3,803,412.48	0.00	0.00	61,392.00	0.00	61,392.00
1411A	HEALTH INFORMATION MANAGER	NM	122_F	092B	7	2.00	80,083.68	157,582.78	0.00	157,582.78	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	2,584.58	0.00	2,584.58
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	42.00	62,748.00	2,592,756.18	0.00	2,592,756.18	42.00	62,748.00	62,748.00	2,635,416.00	0.00	2,635,416.00	0.00	0.00	42,659.82	0.00	42,659.82

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5775A	HEALTH PHYSICIST	NM	331_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
4613A	HEALTH PROGRAM COORDINATOR	NM	122_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
1153A	HEALTHCARE INTERPRETER	N5M	121_F	071G	7	3.00	45,907.68	135,507.90	0.00	135,507.90	3.00	45,907.68	45,907.68	137,723.04	0.00	137,723.04	0.00	0.00	2,215.14	0.00	2,215.14
7739A	HEAT & FROST INSULATOR		411_F	F	1	2.00	75,951.96	148,940.10	0.00	148,940.10	3.00	75,951.96	75,951.96	227,855.88	0.00	227,855.88	1.00	0.00	78,915.78	0.00	78,915.78
7739O	HEAT & FROST INSULATOR		411_F	F	1	1.00	75,951.96	74,470.05	0.00	74,470.05	0.00	75,951.96	0.00	0.00	0.00	0.00	-1.00	0.00	-74,470.05	0.00	-74,470.05
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	0.00	48,913.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-48,913.08	0.00	0.00	0.00
6346A	HELPER,CARPENTRY		411_F	069K	5	3.00	41,537.40	122,235.48	0.00	122,235.48	3.00	41,537.40	41,537.40	124,612.20	0.00	124,612.20	0.00	0.00	2,376.72	0.00	2,376.72
6349A	HELPER,ELECTRICAL		411_F	069K	5	8.00	41,537.40	325,961.28	0.00	325,961.28	8.00	41,537.40	41,537.40	332,299.20	0.00	332,299.20	0.00	0.00	6,337.92	0.00	6,337.92
6349O	HELPER,ELECTRICAL		411_F	069K	1	0.00	33,536.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33,536.76	0.00	0.00	0.00
6351O	HELPER,MASONRY		411_F	069K	1	1.00	33,536.76	32,899.68	0.00	32,899.68	1.00	33,536.76	33,536.76	33,536.76	0.00	33,536.76	0.00	0.00	637.08	0.00	637.08
6354O	HELPER,PAINTING		411_F	069K	1	1.00	33,536.76	32,899.68	0.00	32,899.68	0.00	33,536.76	0.00	0.00	0.00	0.00	-1.00	0.00	-32,899.68	0.00	-32,899.68
6355A	HELPER,PIPE TRADES		411_F	069K	5	7.00	41,537.40	285,216.12	0.00	285,216.12	6.00	41,537.40	41,537.40	249,224.40	0.00	249,224.40	-1.00	0.00	-35,991.72	0.00	-35,991.72
8081A	HOSPITAL ADMINISTRATOR I	N23	996_F	S13	MAP	4.00	142,696.92	559,650.48	0.00	559,650.48	4.00	142,696.92	142,696.92	570,787.68	0.00	570,787.68	0.00	0.00	11,137.20	0.00	11,137.20
8083A	HOSPITAL ADMINISTRATOR II	N23	996_F	R19	MAP	1.00	220,225.20	215,928.18	0.00	215,928.18	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	0.00	4,297.02	0.00	4,297.02
5606A	HOSPITAL MEDICAL ASSISTANT	NM	221_F	072G	7	7.00	47,151.24	324,785.72	0.00	324,785.72	7.00	47,151.24	47,151.24	330,058.68	0.00	330,058.68	0.00	0.00	5,272.96	0.00	5,272.96
6711A	HOUSEKEEPER	NM	201_F	058F	7	2.00	32,342.16	63,647.08	0.00	63,647.08	0.00	32,342.16	0.00	0.00	0.00	0.00	-2.00	0.00	-63,647.08	0.00	-63,647.08
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	1.00	66,236.76	65,169.45	0.00	65,169.45	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,067.31	0.00	1,067.31
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	16.00	84,967.68	1,337,497.44	0.00	1,337,497.44	16.00	84,967.68	84,967.68	1,359,482.88	0.00	1,359,482.88	0.00	0.00	21,985.44	0.00	21,985.44
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	2.00	136,744.32	268,178.16	0.00	268,178.16	2.00	136,744.32	136,744.32	273,488.64	0.00	273,488.64	0.00	0.00	5,310.48	0.00	5,310.48
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
6763A	INSTITUTIONAL HELPER	N3M	211_F	053E	7	1.00	28,203.24	27,738.62	0.00	27,738.62	1.00	28,203.24	28,203.24	28,203.24	0.00	28,203.24	0.00	0.00	464.62	0.00	464.62
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	13.00	36,694.92	469,401.79	0.00	469,401.79	13.00	36,694.92	36,694.92	477,033.96	0.00	477,033.96	0.00	0.00	7,632.17	0.00	7,632.17
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	7.00	41,839.68	288,234.59	0.00	288,234.59	7.00	41,839.68	41,839.68	292,877.76	0.00	292,877.76	0.00	0.00	4,643.17	0.00	4,643.17
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	341.00	38,614.92	12,957,566.93	0.00	12,957,566.93	375.00	38,614.92	38,614.92	14,480,595.00	0.00	14,480,595.00	34.00	0.00	1,523,028.07	0.00	1,523,028.07
1138F	INTERMEDIATE CLERK	NMV	111_F	064B	1	1.00	28,764.00	28,297.27	0.00	28,297.27	1.00	28,764.00	28,764.00	28,764.00	0.00	28,764.00	0.00	0.00	466.73	0.00	466.73
6713A	INTERMEDIATE HOUSEKEEPER	NM	432_F	061H	7	1.00	35,208.00	34,648.00	0.00	34,648.00	0.00	35,208.00	0.00	0.00	0.00	0.00	-1.00	0.00	-34,648.00	0.00	-34,648.00
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	5.00	31,028.76	152,659.25	0.00	152,659.25	5.00	31,028.76	31,028.76	155,143.80	0.00	155,143.80	0.00	0.00	2,484.55	0.00	2,484.55
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	3.00	43,399.68	128,116.68	0.00	128,116.68	3.00	43,399.68	43,399.68	130,199.04	0.00	130,199.04	0.00	0.00	2,082.36	0.00	2,082.36
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	5.00	48,199.68	237,133.35	0.00	237,133.35	5.00	48,199.68	48,199.68	240,998.40	0.00	240,998.40	0.00	0.00	3,865.05	0.00	3,865.05
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	35.00	49,398.60	1,701,079.80	0.00	1,701,079.80	35.00	49,398.60	49,398.60	1,728,951.00	0.00	1,728,951.00	0.00	0.00	27,871.20	0.00	27,871.20
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	194.00	39,564.00	7,553,196.00	0.00	7,553,196.00	192.00	39,564.00	39,564.00	7,596,288.00	0.00	7,596,288.00	-2.00	0.00	43,092.00	0.00	43,092.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	3.00	43,713.84	129,053.49	0.00	129,053.49	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	2,088.03	0.00	2,088.03
1167A	INVOICE CLERK	NMV	111_F	065G	8	10.00	40,153.08	395,089.00	0.00	395,089.00	10.00	40,153.08	40,153.08	401,530.80	0.00	401,530.80	0.00	0.00	6,441.80	0.00	6,441.80
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	8.00	74,934.60	589,756.56	0.00	589,756.56	8.00	74,934.60	74,934.60	599,476.80	0.00	599,476.80	0.00	0.00	9,720.24	0.00	9,720.24
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	3.00	93,091.68	273,830.67	0.00	273,830.67	3.00	93,091.68	93,091.68	279,275.04	0.00	279,275.04	0.00	0.00	5,444.37	0.00	5,444.37
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	62.00	37,500.00	2,288,108.76	0.00	2,288,108.76	62.00	37,500.00	37,500.00	2,325,000.00	0.00	2,325,000.00	0.00	0.00	36,891.24	0.00	36,891.24
4975A	LABORATORY ASSISTANT,TRANSPORTATION	NM	221_F	064A	7	1.00	37,500.00	36,904.98	0.00	36,904.98	1.00	37,500.00	37,500.00	37,500.00	0.00	37,500.00	0.00	0.00	595.02	0.00	595.02
4978A	LABORATORY EQUIPMENT SERVICE TECH	NM	221_F	071E	7	2.00	45,685.08	89,898.68	0.00	89,898.68	2.00	45,685.08	45,685.08	91,370.16	0.00	91,370.16	0.00	0.00	1,471.48	0.00	1,471.48
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	097E	7	1.00	92,404.32	90,906.81	0.00	90,906.81	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,497.51	0.00	1,497.51

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8040A	LABORATORY SERVICES MANAGER	NM	999_F	096E	7	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-89,930.16	0.00	0.00	0.00
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	070D	7	3.00	44,358.60	130,954.14	0.00	130,954.14	3.00	44,358.60	44,358.60	133,075.80	0.00	133,075.80	0.00	0.00	2,121.66	0.00	2,121.66
6886A	LAUNDRY COORDINATOR	NM	999_F	088C	7	2.00	72,033.84	141,268.38	0.00	141,268.38	2.00	72,033.84	72,033.84	144,067.68	0.00	144,067.68	0.00	0.00	2,799.30	0.00	2,799.30
6832A	LAUNDRY WORKER	N2M	211_F	054G	7	10.00	29,124.00	286,509.00	0.00	286,509.00	10.00	29,124.00	29,124.00	291,240.00	0.00	291,240.00	0.00	0.00	4,731.00	0.00	4,731.00
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	090D	7	9.00	76,238.16	675,037.44	0.00	675,037.44	8.00	76,238.16	76,238.16	609,905.28	0.00	609,905.28	-1.00	0.00	-65,132.16	0.00	-65,132.16
8326A	LIBRARY ASSISTANT I	NM	811_F	073G	7	3.00	48,437.40	142,975.62	0.00	142,975.62	3.00	48,437.40	48,437.40	145,312.20	0.00	145,312.20	0.00	0.00	2,336.58	0.00	2,336.58
9325F	LIBRARY PAGE,NC		111_F	FH	1	1.00	20,817.36	20,474.58	0.00	20,474.58	1.00	20,817.36	20,817.36	20,817.36	0.00	20,817.36	0.00	0.00	342.78	0.00	342.78
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	32.00	45,240.00	1,424,392.96	0.00	1,424,392.96	32.00	45,240.00	45,240.00	1,447,680.00	0.00	1,447,680.00	0.00	0.00	23,287.04	0.00	23,287.04
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	45.00	47,724.00	2,113,401.60	0.00	2,113,401.60	47.00	47,724.00	47,724.00	2,243,028.00	0.00	2,243,028.00	2.00	0.00	129,626.40	0.00	129,626.40
5106A	LICENSED VOCATIONAL NURSE III	NM	221_F	076K	7	5.00	52,924.32	260,332.70	0.00	260,332.70	5.00	52,924.32	52,924.32	264,621.60	0.00	264,621.60	0.00	0.00	4,288.90	0.00	4,288.90
6704A	LOCKSMITH		411_F	F	1	3.00	63,571.68	186,993.72	0.00	186,993.72	3.00	63,571.68	63,571.68	190,715.04	0.00	190,715.04	0.00	0.00	3,721.32	0.00	3,721.32
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	7.00	67,884.00	466,001.34	0.00	466,001.34	7.00	67,884.00	67,884.00	475,188.00	0.00	475,188.00	0.00	0.00	9,186.66	0.00	9,186.66
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	4.00	111,720.00	438,186.48	0.00	438,186.48	4.00	111,720.00	111,720.00	446,880.00	0.00	446,880.00	0.00	0.00	8,693.52	0.00	8,693.52
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	3.00	129,214.92	380,097.81	0.00	380,097.81	3.00	129,214.92	129,214.92	387,644.76	0.00	387,644.76	0.00	0.00	7,546.95	0.00	7,546.95
6688A	MANAGER IV,FACILITIES OPNS & CRAFTS	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
6805A	MANAGER,AREA CUSTODIAL OPERATIONS	NM	999_F	081B	7	1.00	59,428.32	58,276.35	0.00	58,276.35	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	1,151.97	0.00	1,151.97
6184A	MASON SUPERVISOR		412_F	F	1	1.00	75,512.64	74,039.22	0.00	74,039.22	1.00	75,512.64	75,512.64	75,512.64	0.00	75,512.64	0.00	0.00	1,473.42	0.00	1,473.42
2396A	MATERIALS MGMT OPNS ANALYST,MED CTR	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
2622A	MATERIALS MGMT SYSTEMS COORDINATOR	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
8076A	MED CENTER UNIT ADMINISTRATOR II	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	48.00	58,416.00	2,758,477.44	0.00	2,758,477.44	52.00	58,416.00	58,416.00	3,037,632.00	0.00	3,037,632.00	4.00	0.00	279,154.56	0.00	279,154.56
9002N	MEDICAL CASE WORKER II	NM	722_F	080F	7	4.00	58,416.00	229,873.12	0.00	229,873.12	4.00	58,416.00	58,416.00	233,664.00	0.00	233,664.00	0.00	0.00	3,790.88	0.00	3,790.88
2405A	MEDICAL CENTER MATERIALS MANAGER	NM	999_F	107K	7	1.00	122,688.00	120,301.35	0.00	120,301.35	1.00	122,688.00	122,688.00	122,688.00	0.00	122,688.00	0.00	0.00	2,386.65	0.00	2,386.65
8074A	MEDICAL CENTER UNIT ADMINISTRATOR I	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
5460A	MEDICAL DIRECTOR,III(UC)	N42	998_F	E28	20	1.00	391,369.20	383,732.94	0.00	383,732.94	1.00	391,369.20	391,369.20	391,369.20	0.00	391,369.20	0.00	0.00	7,636.26	0.00	7,636.26
3571A	MEDICAL ELECTRONICS EQUIPMENT SPEC		511_F	095H	5	1.00	83,515.68	81,889.89	0.00	81,889.89	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,625.79	0.00	1,625.79
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	2.00	81,096.96	159,029.28	0.00	159,029.28	2.00	81,096.96	81,096.96	162,193.92	0.00	162,193.92	0.00	0.00	3,164.64	0.00	3,164.64
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	17.00	73,724.16	1,228,857.24	0.00	1,228,857.24	17.00	73,724.16	73,724.16	1,253,310.72	0.00	1,253,310.72	0.00	0.00	24,453.48	0.00	24,453.48
8381A	MEDICAL LIBRARIAN I	N2M	811_F	088H	7	1.00	72,928.32	71,746.87	0.00	71,746.87	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	1,181.45	0.00	1,181.45
8382A	MEDICAL LIBRARIAN II	NM	811_F	090H	7	1.00	76,993.08	75,746.20	0.00	75,746.20	1.00	76,993.08	76,993.08	76,993.08	0.00	76,993.08	0.00	0.00	1,246.88	0.00	1,246.88
7081A	MEDICAL PHOTOGRAPHER	N2M	121_F	081G	7	2.00	60,170.16	118,389.80	0.00	118,389.80	2.00	60,170.16	60,170.16	120,340.32	0.00	120,340.32	0.00	0.00	1,950.52	0.00	1,950.52
5778A	MEDICAL RADIATION PHYSICIST	NM	341_F	097C	7	1.00	91,946.16	90,459.01	0.00	90,459.01	1.00	91,946.16	91,946.16	91,946.16	0.00	91,946.16	0.00	0.00	1,487.15	0.00	1,487.15
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	088B	7	4.00	71,854.92	281,838.48	0.00	281,838.48	4.00	71,854.92	71,854.92	287,419.68	0.00	287,419.68	0.00	0.00	5,581.20	0.00	5,581.20
1396A	MEDICAL RECORDS DIRECTOR III	NM	999_F	097B	7	2.00	91,717.08	179,874.54	0.00	179,874.54	2.00	91,717.08	91,717.08	183,434.16	0.00	183,434.16	0.00	0.00	3,559.62	0.00	3,559.62
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	074C	7	4.00	49,276.32	193,932.32	0.00	193,932.32	4.00	49,276.32	49,276.32	197,105.28	0.00	197,105.28	0.00	0.00	3,172.96	0.00	3,172.96
2135A	MEDICAL SECRETARY	N3MV	111_F	074K	8	4.00	51,505.08	202,697.76	0.00	202,697.76	4.00	51,505.08	51,505.08	206,020.32	0.00	206,020.32	0.00	0.00	3,322.56	0.00	3,322.56
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	6.00	48,318.60	285,253.14	0.00	285,253.14	5.00	48,318.60	48,318.60	241,593.00	0.00	241,593.00	-1.00	0.00	-43,660.14	0.00	-43,660.14
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	6.00	90,375.24	531,684.00	0.00	531,684.00	5.00	90,375.24	90,375.24	451,876.20	0.00	451,876.20	-1.00	0.00	-79,807.80	0.00	-79,807.80
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	12.00	46,578.60	550,031.04	0.00	550,031.04	12.00	46,578.60	46,578.60	558,943.20	0.00	558,943.20	0.00	0.00	8,912.16	0.00	8,912.16
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	3.00	89,930.16	264,536.19	0.00	264,536.19	3.00	89,930.16	89,930.16	269,790.48	0.00	269,790.48	0.00	0.00	5,254.29	0.00	5,254.29

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7521A	MILLWRIGHT		411_F	F	1	4.00	70,310.16	275,753.04	0.00	275,753.04	4.00	70,310.16	70,310.16	281,240.64	0.00	281,240.64	0.00	0.00	5,487.60	0.00	5,487.60
1281A	MORTUARY AID	NMV	111_F	068H	8	4.00	43,609.08	171,654.80	0.00	171,654.80	4.00	43,609.08	43,609.08	174,436.32	0.00	174,436.32	0.00	0.00	2,781.52	0.00	2,781.52
5055A	MORTUARY ATTENDANT	NM	211_F	066A	7	7.00	39,564.00	272,538.00	0.00	272,538.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	4,410.00	0.00	4,410.00
5783A	MRI TECHNOLOGIST II	NM	221_F	088F	7	8.00	72,570.60	571,153.52	0.00	571,153.52	8.00	72,570.60	72,570.60	580,564.80	0.00	580,564.80	0.00	0.00	9,411.28	0.00	9,411.28
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	4.00	88,171.68	346,965.08	0.00	346,965.08	4.00	88,171.68	88,171.68	352,686.72	0.00	352,686.72	0.00	0.00	5,721.64	0.00	5,721.64
5210A	NRSNG INSTR,COL NRSNG ALLIED HLT	N21	311_F	RN10	MAX	23.00	131,933.52	2,985,179.43	0.00	2,985,179.43	23.00	131,933.52	131,933.52	3,034,470.96	0.00	3,034,470.96	0.00	0.00	49,291.53	0.00	49,291.53
5809A	NUCLEAR MED TECHNOL,SPECIAL PROC	NM	002_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
5802A	NUCLEAR MEDICINE TECHNOLOGIST I	NM	221_F	089J	7	2.00	75,118.92	147,801.48	0.00	147,801.48	2.00	75,118.92	75,118.92	150,237.84	0.00	150,237.84	0.00	0.00	2,436.36	0.00	2,436.36
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	091D	7	3.00	78,330.60	231,195.00	0.00	231,195.00	3.00	78,330.60	78,330.60	234,991.80	0.00	234,991.80	0.00	0.00	3,796.80	0.00	3,796.80
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	29.00	172,140.00	4,911,005.00	0.00	4,911,005.00	29.00	172,140.00	172,140.00	4,992,060.00	0.00	4,992,060.00	0.00	0.00	81,055.00	0.00	81,055.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	72.00	157,535.40	11,121,237.36	0.00	11,121,237.36	69.00	157,535.40	157,535.40	10,869,942.60	0.00	10,869,942.60	-3.00	0.00	-251,294.76	0.00	-251,294.76
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	131.00	135,888.00	17,512,473.00	0.00	17,512,473.00	131.00	135,888.00	135,888.00	17,801,328.00	0.00	17,801,328.00	0.00	0.00	288,855.00	0.00	288,855.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	3.00	135,888.00	401,049.00	0.00	401,049.00	3.00	135,888.00	135,888.00	407,664.00	0.00	407,664.00	0.00	0.00	6,615.00	0.00	6,615.00
5359A	NURSE-MIDWIFE	N21	311_F	RN15	MAX	11.00	152,946.96	1,655,088.16	0.00	1,655,088.16	11.00	152,946.96	152,946.96	1,682,416.56	0.00	1,682,416.56	0.00	0.00	27,328.40	0.00	27,328.40
5098A	NURSING ATTENDANT I	N2M	221_F	055K	7	297.00	30,132.00	8,806,644.00	0.00	8,806,644.00	297.00	30,132.00	30,132.00	8,949,204.00	0.00	8,949,204.00	0.00	0.00	142,560.00	0.00	142,560.00
5098F	NURSING ATTENDANT I	N2M	221_F	055K	2	16.00	24,206.16	381,015.36	0.00	381,015.36	16.00	24,206.16	24,206.16	387,298.56	0.00	387,298.56	0.00	0.00	6,283.20	0.00	6,283.20
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	219.00	33,696.00	7,263,156.90	0.00	7,263,156.90	230.00	33,696.00	33,696.00	7,750,080.00	0.00	7,750,080.00	11.00	0.00	486,923.10	0.00	486,923.10
5101A	NURSING ATTENDANT III	NM	221_F	061E	7	83.00	34,956.00	2,854,957.64	0.00	2,854,957.64	82.00	34,956.00	34,956.00	2,866,392.00	0.00	2,866,392.00	-1.00	0.00	11,434.36	0.00	11,434.36
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	4.00	153,398.76	601,622.76	0.00	601,622.76	3.00	153,398.76	153,398.76	460,196.28	0.00	460,196.28	-1.00	0.00	-141,426.48	0.00	-141,426.48
5288A	NURSING DIRECTOR,EDUCATION	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	2.00	120,737.76	237,553.08	0.00	237,553.08	2.00	120,737.76	120,737.76	241,475.52	0.00	241,475.52	0.00	0.00	3,922.44	0.00	3,922.44
4802A	NUTRITIONIST I	NM	341_F	077F	7	2.00	53,849.40	105,948.90	0.00	105,948.90	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	1,749.90	0.00	1,749.90
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	8.00	85,388.76	672,044.56	0.00	672,044.56	8.00	85,388.76	85,388.76	683,110.08	0.00	683,110.08	0.00	0.00	11,065.52	0.00	11,065.52
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	4.00	95,180.76	374,550.28	0.00	374,550.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	6,172.76	0.00	6,172.76
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	102A	7	1.00	104,772.00	103,079.74	0.00	103,079.74	1.00	104,772.00	104,772.00	104,772.00	0.00	104,772.00	0.00	0.00	1,692.26	0.00	1,692.26
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	100G	7	4.00	100,725.84	396,382.60	0.00	396,382.60	4.00	100,725.84	100,725.84	402,903.36	0.00	402,903.36	0.00	0.00	6,520.76	0.00	6,520.76
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	103L	7	1.00	110,346.60	108,561.66	0.00	108,561.66	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	1,784.94	0.00	1,784.94
5608A	OPHTHALMOLOGY TECHNICIAN	NM	221_F	064L	7	1.00	38,427.24	37,813.96	0.00	37,813.96	1.00	38,427.24	38,427.24	38,427.24	0.00	38,427.24	0.00	0.00	613.28	0.00	613.28
5611A	OPTOMETRIST	N2M	341_F	086C	7	3.00	68,224.32	201,369.27	0.00	201,369.27	3.00	68,224.32	68,224.32	204,672.96	0.00	204,672.96	0.00	0.00	3,303.69	0.00	3,303.69
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	6.00	47,724.00	281,786.88	0.00	281,786.88	6.00	47,724.00	47,724.00	286,344.00	0.00	286,344.00	0.00	0.00	4,557.12	0.00	4,557.12
6973A	PAINTER		411_F	F	1	20.00	57,761.52	1,132,690.20	0.00	1,132,690.20	23.00	57,761.52	57,761.52	1,328,514.96	0.00	1,328,514.96	3.00	0.00	195,824.76	0.00	195,824.76
6973O	PAINTER		411_F	F	1	3.00	57,761.52	169,903.53	0.00	169,903.53	0.00	57,761.52	0.00	0.00	0.00	0.00	-3.00	0.00	-169,903.53	0.00	-169,903.53
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	66,425.76	65,129.67	0.00	65,129.67	1.00	66,425.76	66,425.76	66,425.76	0.00	66,425.76	0.00	0.00	1,296.09	0.00	1,296.09
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	2.00	63,537.36	124,595.28	0.00	124,595.28	2.00	63,537.36	63,537.36	127,074.72	0.00	127,074.72	0.00	0.00	2,479.44	0.00	2,479.44
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	082J	7	12.00	62,133.84	731,048.76	0.00	731,048.76	12.00	62,133.84	62,133.84	745,606.08	0.00	745,606.08	0.00	0.00	14,557.32	0.00	14,557.32
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	078H	7	57.00	55,602.60	3,118,010.01	0.00	3,118,010.01	57.00	55,602.60	55,602.60	3,169,348.20	0.00	3,169,348.20	0.00	0.00	51,338.19	0.00	51,338.19
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	89.00	50,376.00	4,411,333.95	0.00	4,411,333.95	89.00	50,376.00	50,376.00	4,483,464.00	0.00	4,483,464.00	0.00	0.00	72,130.05	0.00	72,130.05
1611A	PATIENT RELATIONS SPECIALIST	NM	999_F	085A	7	1.00	66,072.00	64,794.54	0.00	64,794.54	1.00	66,072.00	66,072.00	66,072.00	0.00	66,072.00	0.00	0.00	1,277.46	0.00	1,277.46
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	196.00	40,644.00	7,838,735.80	0.00	7,838,735.80	198.00	40,644.00	40,644.00	8,047,512.00	0.00	8,047,512.00	2.00	0.00	208,776.20	0.00	208,776.20
0048A	PEST EXTERMINATOR	NM	211_F	072E	7	2.00	46,922.16	92,346.00	0.00	92,346.00	2.00	46,922.16	46,922.16	93,844.32	0.00	93,844.32	0.00	0.00	1,498.32	0.00	1,498.32
5512A	PHARMACIST	N4W	301_F	107L	6	83.00	109,538.16	9,091,667.28	0.00	9,091,667.28	83.00	122,988.00	122,988.00	10,208,004.00	0.00	10,208,004.00	0.00	13,449.84	1,116,336.72	0.00	1,116,336.72
5512N	PHARMACIST	N4W	301_F	107L	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	13,449.84	13,449.84	0.00	13,449.84
5501A	PHARMACY HELPER	NM	211_F	067G	7	12.00	41,239.68	486,975.60	0.00	486,975.60	10.00	41,239.68	41,239.68	412,396.80	0.00	412,396.80	-2.00	0.00	-74,578.80	0.00	-74,578.80
5528A	PHARMACY SERVICES CHIEF I	NW	999_F	113K	6	1.00	144,363.24	141,559.62	0.00	141,559.62	1.00	144,363.24	144,363.24	144,363.24	0.00	144,363.24	0.00	0.00	2,803.62	0.00	2,803.62

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	4.00	149,798.16	587,566.92	0.00	587,566.92	4.00	149,798.16	149,798.16	599,192.64	0.00	599,192.64	0.00	0.00	11,625.72	0.00	11,625.72
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	13.00	144,363.24	1,840,275.06	0.00	1,840,275.06	12.00	144,363.24	144,363.24	1,732,358.88	0.00	1,732,358.88	-1.00	0.00	-107,916.18	0.00	-107,916.18
5517A	PHARMACY SUPERVISOR II	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	83.00	43,504.32	3,553,200.12	0.00	3,553,200.12	83.00	43,504.32	43,504.32	3,610,858.56	0.00	3,610,858.56	0.00	0.00	57,658.44	0.00	57,658.44
5504N	PHARMACY TECHNICIAN	NM	221_F	069G	7	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	222_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	44.00	38,334.60	1,659,773.72	0.00	1,659,773.72	44.00	38,334.60	38,334.60	1,686,722.40	0.00	1,686,722.40	0.00	0.00	26,948.68	0.00	26,948.68
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	2.00	38,334.60	75,444.26	0.00	75,444.26	2.00	38,334.60	38,334.60	76,669.20	0.00	76,669.20	0.00	0.00	1,224.94	0.00	1,224.94
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	066L	7	2.00	40,545.84	79,792.38	0.00	79,792.38	2.00	40,545.84	40,545.84	81,091.68	0.00	81,091.68	0.00	0.00	1,299.30	0.00	1,299.30
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	3.00	273,702.60	807,769.83	0.00	807,769.83	3.00	273,702.60	273,702.60	821,107.80	0.00	821,107.80	0.00	0.00	13,337.97	0.00	13,337.97
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	1.00	273,702.60	269,256.61	0.00	269,256.61	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	0.00	0.00	4,445.99	0.00	4,445.99
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	16.00	203,089.80	3,196,653.28	0.00	3,196,653.28	19.00	203,089.80	203,089.80	3,858,706.20	0.00	3,858,706.20	3.00	0.00	662,052.92	0.00	662,052.92
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	1.00	273,702.60	269,256.61	0.00	269,256.61	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	0.00	0.00	4,445.99	0.00	4,445.99
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	1.00	296,904.84	292,081.97	0.00	292,081.97	1.00	296,904.84	296,904.84	296,904.84	0.00	296,904.84	0.00	0.00	4,822.87	0.00	4,822.87
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	14.00	197,639.40	2,722,005.86	0.00	2,722,005.86	14.00	197,639.40	197,639.40	2,766,951.60	0.00	2,766,951.60	0.00	0.00	44,945.74	0.00	44,945.74
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	1.00	214,397.88	210,915.29	0.00	210,915.29	1.00	214,397.88	214,397.88	214,397.88	0.00	214,397.88	0.00	0.00	3,482.59	0.00	3,482.59
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	2.00	226,342.92	445,332.54	0.00	445,332.54	2.00	226,342.92	226,342.92	452,685.84	0.00	452,685.84	0.00	0.00	7,353.30	0.00	7,353.30
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	8.00	273,702.60	2,154,052.88	0.00	2,154,052.88	8.00	273,702.60	273,702.60	2,189,620.80	0.00	2,189,620.80	0.00	0.00	35,567.92	0.00	35,567.92
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	1.00	226,342.92	222,666.27	0.00	222,666.27	1.00	226,342.92	226,342.92	226,342.92	0.00	226,342.92	0.00	0.00	3,676.65	0.00	3,676.65
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	16.00	192,341.76	3,027,479.04	0.00	3,027,479.04	17.00	192,341.76	192,341.76	3,269,809.92	0.00	3,269,809.92	1.00	0.00	242,330.88	0.00	242,330.88
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	4.00	245,533.80	966,181.64	0.00	966,181.64	4.00	245,533.80	245,533.80	982,135.20	0.00	982,135.20	0.00	0.00	15,953.56	0.00	15,953.56
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	2.00	358,998.24	706,333.48	0.00	706,333.48	2.00	358,998.24	358,998.24	717,996.48	0.00	717,996.48	0.00	0.00	11,663.00	0.00	11,663.00
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	0.00	0.00	0.00	0.00	0.00	0.00	330,944.16	0.00	0.00	0.00	0.00	0.00	330,944.16	0.00	0.00	0.00
5476A-84	PHYS SPEC SURGERY-NEUROLOGICAL	N43	324_F	D30	20	1.00	389,433.60	383,107.74	0.00	383,107.74	1.00	389,433.60	389,433.60	389,433.60	0.00	389,433.60	0.00	0.00	6,325.86	0.00	6,325.86
5837A	PHYSICAL THERAPIST I	NM	341_F	094F	7	11.00	85,388.76	924,061.27	0.00	924,061.27	11.00	85,388.76	85,388.76	939,276.36	0.00	939,276.36	0.00	0.00	15,215.09	0.00	15,215.09
5839A	PHYSICAL THERAPIST II	NM	341_F	098F	7	3.00	95,180.76	280,912.71	0.00	280,912.71	3.00	95,180.76	95,180.76	285,542.28	0.00	285,542.28	0.00	0.00	4,629.57	0.00	4,629.57
5828A	PHYSICAL THERAPY CHIEF II	NM	999_F	111A	7	1.00	133,740.00	131,150.16	0.00	131,150.16	1.00	133,740.00	133,740.00	133,740.00	0.00	133,740.00	0.00	0.00	2,589.84	0.00	2,589.84
5847A	PHYSICAL THERAPY EDUCATION COORD	NM	342_F	103L	7	1.00	110,346.60	108,561.66	0.00	108,561.66	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	1,784.94	0.00	1,784.94
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	102A	7	2.00	104,772.00	206,159.48	0.00	206,159.48	2.00	104,772.00	104,772.00	209,544.00	0.00	209,544.00	0.00	0.00	3,384.52	0.00	3,384.52
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	100G	7	4.00	100,725.84	396,382.60	0.00	396,382.60	4.00	100,725.84	100,725.84	402,903.36	0.00	402,903.36	0.00	0.00	6,520.76	0.00	6,520.76
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	103L	7	2.00	110,346.60	217,123.32	0.00	217,123.32	2.00	110,346.60	110,346.60	220,693.20	0.00	220,693.20	0.00	0.00	3,569.88	0.00	3,569.88
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	182,192.40	179,232.92	0.00	179,232.92	1.00	182,192.40	182,192.40	182,192.40	0.00	182,192.40	0.00	0.00	2,959.48	0.00	2,959.48
5422F	PHYSICIAN,MD,EMERGENCY ROOM	N42	998_F	5422	0	55.00	0.00	0.00	0.00	0.00	47.00	0.00	0.00	0.00	0.00	0.00	-8.00	0.00	0.00	0.00	0.00
5408M	PHYSICIAN,POST GRADUATE(1ST YEAR)		323_F	F	1	168.00	46,647.12	7,683,807.60	0.00	7,683,807.60	169.00	46,647.12	46,647.12	7,883,363.28	0.00	7,883,363.28	1.00	0.00	199,555.68	0.00	199,555.68
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	199.00	52,186.92	10,182,569.31	0.00	10,182,569.31	200.00	52,186.92	52,186.92	10,437,384.00	0.00	10,437,384.00	1.00	0.00	254,814.69	0.00	254,814.69
5411M-3	PHYSICIAN,POST GRADUATE(3RD YEAR)		323_F	F	1	180.00	56,545.44	9,979,594.20	0.00	9,979,594.20	182.00	56,545.44	56,545.44	10,291,270.08	0.00	10,291,270.08	2.00	0.00	311,675.88	0.00	311,675.88
5411M-4	PHYSICIAN,POST GRADUATE(4TH YEAR)		323_F	F	1	178.00	60,933.96	10,634,610.00	0.00	10,634,610.00	180.00	60,933.96	60,933.96	10,968,112.80	0.00	10,968,112.80	2.00	0.00	333,502.80	0.00	333,502.80
5411M-5	PHYSICIAN,POST GRADUATE(5TH YEAR)		323_F	F	1	112.00	65,204.28	7,160,391.84	0.00	7,160,391.84	115.00	65,204.28	65,204.28	7,498,492.20	0.00	7,498,492.20	3.00	0.00	338,100.36	0.00	338,100.36

* 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

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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-6	PHYSICIAN,POST GRADUATE(6TH YEAR)		323_F	F	1	44.00	69,622.08	3,003,600.60	0.00	3,003,600.60	44.00	69,622.08	69,622.08	3,063,371.52	0.00	3,063,371.52	0.00	0.00	59,770.92	0.00	59,770.92
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	13.00	73,774.80	940,359.03	0.00	940,359.03	16.00	73,774.80	73,774.80	1,180,396.80	0.00	1,180,396.80	3.00	0.00	240,037.77	0.00	240,037.77
6169A	PLASTERER		411_F	F	1	4.00	65,663.28	257,528.40	0.00	257,528.40	4.00	65,663.28	65,663.28	262,653.12	0.00	262,653.12	0.00	0.00	5,124.72	0.00	5,124.72
7269A	PLUMBER		411_F	F	1	7.00	79,225.20	543,755.94	0.00	543,755.94	7.00	79,225.20	79,225.20	554,576.40	0.00	554,576.40	0.00	0.00	10,820.46	0.00	10,820.46
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	2.00	87,147.96	170,895.06	0.00	170,895.06	2.00	87,147.96	87,147.96	174,295.92	0.00	174,295.92	0.00	0.00	3,400.86	0.00	3,400.86
5877A	PODIATRY SERVICES COORDINATOR	NM	999_F	115B	7	1.00	149,425.08	146,529.30	0.00	146,529.30	1.00	149,425.08	149,425.08	149,425.08	0.00	149,425.08	0.00	0.00	2,895.78	0.00	2,895.78
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	0.00	61,812.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-61,812.60	0.00	0.00	0.00
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
7575A	PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	9.00	49,520.76	438,492.96	0.00	438,492.96	9.00	49,520.76	49,520.76	445,686.84	0.00	445,686.84	0.00	0.00	7,193.88	0.00	7,193.88
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	7.00	55,193.40	380,095.45	0.00	380,095.45	7.00	55,193.40	55,193.40	386,353.80	0.00	386,353.80	0.00	0.00	6,258.35	0.00	6,258.35
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
2402A	PROCUREMENT SUPERVISOR,MED CENTER	NM	999_F	085J	7	1.00	67,389.84	66,080.73	0.00	66,080.73	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	1,309.11	0.00	1,309.11
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	4.00	84,757.08	332,448.96	0.00	332,448.96	4.00	84,757.08	84,757.08	339,028.32	0.00	339,028.32	0.00	0.00	6,579.36	0.00	6,579.36
0978N	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	17.00	80,482.92	1,341,638.64	0.00	1,341,638.64	17.00	80,482.92	80,482.92	1,368,209.64	0.00	1,368,209.64	0.00	0.00	26,571.00	0.00	26,571.00
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	075C	7	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
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	0.00	110,492.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-110,492.16	0.00	0.00	0.00
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	1.00	56,148.00	55,061.19	0.00	55,061.19	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	1,086.81	0.00	1,086.81
5566A	PULMONARY PHYSIOLOGY TECH SUPVR I	NM	222_F	087G	7	4.00	70,803.24	278,613.80	0.00	278,613.80	4.00	70,803.24	70,803.24	283,212.96	0.00	283,212.96	0.00	0.00	4,599.16	0.00	4,599.16
5571A	PULMONARY PHYSIOLOGY TECH SUPVR II	NM	222_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	083D	7	16.00	63,060.00	992,612.00	0.00	992,612.00	16.00	63,060.00	63,060.00	1,008,960.00	0.00	1,008,960.00	0.00	0.00	16,348.00	0.00	16,348.00
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	085D	7	5.00	66,566.16	327,458.10	0.00	327,458.10	5.00	66,566.16	66,566.16	332,830.80	0.00	332,830.80	0.00	0.00	5,372.70	0.00	5,372.70
2398A	PURCHASING SPECIALIST,MED CENTER	NM	999_F	097C	7	1.00	91,946.16	90,160.11	0.00	90,160.11	1.00	91,946.16	91,946.16	91,946.16	0.00	91,946.16	0.00	0.00	1,786.05	0.00	1,786.05
5801A	RADIATION THERAPY TECHNOLOGIST	NM	221_F	093J	7	7.00	83,720.76	576,550.66	0.00	576,550.66	7.00	83,720.76	83,720.76	586,045.32	0.00	586,045.32	0.00	0.00	9,494.66	0.00	9,494.66
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	82.00	65,109.84	5,252,682.20	0.00	5,252,682.20	81.00	65,109.84	65,109.84	5,273,897.04	0.00	5,273,897.04	-1.00	0.00	21,214.84	0.00	21,214.84
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	23.00	68,734.92	1,555,279.09	0.00	1,555,279.09	23.00	68,734.92	68,734.92	1,580,903.16	0.00	1,580,903.16	0.00	0.00	25,624.07	0.00	25,624.07
3568A	RADIOLOGY EQUIPMENT SPECIALIST		511_F	095D	5	1.00	82,695.24	81,088.65	0.00	81,088.65	0.00	82,695.24	0.00	0.00	0.00	0.00	-1.00	0.00	-81,088.65	0.00	-81,088.65
5514A	RADIOPHARMACIST	N4V	301_F	115B	6	2.00	129,531.24	259,062.48	0.00	259,062.48	2.00	145,430.16	145,430.16	290,860.32	0.00	290,860.32	0.00	15,898.92	31,797.84	0.00	31,797.84
5506A	RADIOPHARMACY TECHNICIAN	NM	221_F	073B	7	1.00	47,842.92	47,080.00	0.00	47,080.00	1.00	47,842.92	47,842.92	47,842.92	0.00	47,842.92	0.00	0.00	762.92	0.00	762.92
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	7.00	65,590.92	451,713.85	0.00	451,713.85	7.00	65,590.92	65,590.92	459,136.44	0.00	459,136.44	0.00	0.00	7,422.59	0.00	7,422.59
5872A	RECREATION THERAPIST II	NM	341_F	088J	7	2.00	73,107.24	143,846.54	0.00	143,846.54	2.00	73,107.24	73,107.24	146,214.48	0.00	146,214.48	0.00	0.00	2,367.94	0.00	2,367.94
5822A	RECREATION THERAPY CHIEF	NM	999_F	104D	7	1.00	111,444.00	109,277.46	0.00	109,277.46	1.00	111,444.00	111,444.00	111,444.00	0.00	111,444.00	0.00	0.00	2,166.54	0.00	2,166.54
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	091C	7	1.00	78,136.32	76,875.09	0.00	76,875.09	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	1,261.23	0.00	1,261.23
7745A	REFRIGERATION MECHANIC		411_F	F	1	8.00	79,225.20	621,435.36	0.00	621,435.36	9.00	79,225.20	79,225.20	713,026.80	0.00	713,026.80	1.00	0.00	91,591.44	0.00	91,591.44
7745O	REFRIGERATION MECHANIC		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	0.00	79,225.20	0.00	0.00	0.00	0.00	-1.00	0.00	-77,679.42	0.00	-77,679.42

* 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: 6/25/15

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
6052A	REFUSE TRUCK DRIVER	N3M	431_F	073J	7	2.00	48,675.24	95,782.54	0.00	95,782.54	2.00	48,675.24	48,675.24	97,350.48	0.00	97,350.48	0.00	0.00	1,567.94	0.00	1,567.94
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	859.00	101,112.00	85,445,589.00	0.00	85,445,589.00	885.00	101,112.00	101,112.00	89,484,120.00	0.00	89,484,120.00	26.00	0.00	4,038,531.00	0.00	4,038,531.00
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	117.00	69,408.00	7,988,877.00	0.00	7,988,877.00	117.00	69,408.00	69,408.00	8,120,736.00	0.00	8,120,736.00	0.00	0.00	131,859.00	0.00	131,859.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	0.00	101,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-101,112.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	840.00	104,148.00	86,063,880.00	0.00	86,063,880.00	898.00	104,148.00	104,148.00	93,524,904.00	0.00	93,524,904.00	58.00	0.00	7,461,024.00	0.00	7,461,024.00
5134F	REGISTERED NURSE II	N21	311_F	RN02	MIN	85.00	71,496.00	5,978,220.00	0.00	5,978,220.00	85.00	71,496.00	71,496.00	6,077,160.00	0.00	6,077,160.00	0.00	0.00	98,940.00	0.00	98,940.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	4.00	104,148.00	409,828.00	0.00	409,828.00	4.00	104,148.00	104,148.00	416,592.00	0.00	416,592.00	0.00	0.00	6,764.00	0.00	6,764.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	239.00	107,268.00	25,220,953.00	0.00	25,220,953.00	281.00	107,268.00	107,268.00	30,142,308.00	0.00	30,142,308.00	42.00	0.00	4,921,355.00	0.00	4,921,355.00
5135F	REGISTERED NURSE III	N21	311_F	RN03	MIN	20.00	73,632.00	1,448,760.00	0.00	1,448,760.00	20.00	73,632.00	73,632.00	1,472,640.00	0.00	1,472,640.00	0.00	0.00	23,880.00	0.00	23,880.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	066C	13	12.00	46,693.08	551,378.88	0.00	551,378.88	12.00	46,693.08	46,693.08	560,316.96	0.00	560,316.96	0.00	0.00	8,938.08	0.00	8,938.08
5261F	RELIEF NURSE		311_F	FH	1	1.00	101,393.28	99,750.72	0.00	99,750.72	1.00	101,393.28	101,393.28	101,393.28	0.00	101,393.28	0.00	0.00	1,642.56	0.00	1,642.56
5473F-75	RELIEF PHYSICIAN-PEDIATRICS	N42	002_F	H01	20	0.00	0.00	0.00	0.00	0.00	4.00	211,597.92	211,597.92	846,391.68	0.00	846,391.68	4.00	211,597.92	846,391.68	0.00	846,391.68
5575A	RENAL DIALYSIS EQUIPMENT TECHNICIAN	NM	221_F	074K	7	3.00	50,131.68	147,968.52	0.00	147,968.52	3.00	50,131.68	50,131.68	150,395.04	0.00	150,395.04	0.00	0.00	2,426.52	0.00	2,426.52
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,316.79	0.00	1,316.79
5585A	RESPIRATORY CARE PRACTITIONER I	NM	221_F	082L	7	1.00	62,439.24	61,427.61	0.00	61,427.61	0.00	62,439.24	0.00	0.00	0.00	0.00	-1.00	0.00	-61,427.61	0.00	-61,427.61
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
8063A	REVENUE MANAGER I	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
8065A	REVENUE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
3033A	SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	2,303.94	0.00	2,303.94
2095A	SECRETARY II	NMV	111_F	071K	8	7.00	47,494.92	327,159.14	0.00	327,159.14	7.00	47,494.92	47,494.92	332,464.44	0.00	332,464.44	0.00	0.00	5,305.30	0.00	5,305.30
2096A	SECRETARY III	NMV	111_F	073K	8	19.00	50,131.68	937,133.96	0.00	937,133.96	19.00	50,131.68	50,131.68	952,501.92	0.00	952,501.92	0.00	0.00	15,367.96	0.00	15,367.96
2097A	SECRETARY IV	NMV	111_F	075K	8	6.00	52,924.32	312,399.24	0.00	312,399.24	6.00	52,924.32	52,924.32	317,545.92	0.00	317,545.92	0.00	0.00	5,146.68	0.00	5,146.68
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	3.00	88,605.84	260,641.62	0.00	260,641.62	3.00	88,605.84	88,605.84	265,817.52	0.00	265,817.52	0.00	0.00	5,175.90	0.00	5,175.90
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	3.00	97,311.24	287,216.67	0.00	287,216.67	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	0.00	4,717.05	0.00	4,717.05
6258A	SENIOR CARPENTER		411_F	F	1	1.00	66,750.00	65,447.58	0.00	65,447.58	1.00	66,750.00	66,750.00	66,750.00	0.00	66,750.00	0.00	0.00	1,302.42	0.00	1,302.42
1255A	SENIOR CASHIER	NMV	112_F	072H	8	3.00	48,556.32	143,324.61	0.00	143,324.61	3.00	48,556.32	48,556.32	145,668.96	0.00	145,668.96	0.00	0.00	2,344.35	0.00	2,344.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	92.00	43,504.32	3,938,486.88	0.00	3,938,486.88	92.00	43,504.32	43,504.32	4,002,397.44	0.00	4,002,397.44	0.00	0.00	63,910.56	0.00	63,910.56
1140F	SENIOR CLERK	NMV	111_F	068G	1	1.00	32,421.84	31,901.26	0.00	31,901.26	1.00	32,421.84	32,421.84	32,421.84	0.00	32,421.84	0.00	0.00	520.58	0.00	520.58
1140N	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
1140O	SENIOR CLERK	NMV	111_F	068G	1	2.00	32,421.84	63,802.52	0.00	63,802.52	1.00	32,421.84	32,421.84	32,421.84	0.00	32,421.84	-1.00	0.00	-31,380.68	0.00	-31,380.68
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	29.00	81,281.40	2,318,973.69	0.00	2,318,973.69	29.00	81,281.40	81,281.40	2,357,160.60	0.00	2,357,160.60	0.00	0.00	38,186.91	0.00	38,186.91
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	1.00	43,294.92	42,602.54	0.00	42,602.54	0.00	43,294.92	0.00	0.00	0.00	0.00	-1.00	0.00	-42,602.54	0.00	-42,602.54
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	1.00	43,294.92	42,602.54	0.00	42,602.54	0.00	43,294.92	0.00	0.00	0.00	0.00	-1.00	0.00	-42,602.54	0.00	-42,602.54
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	4.00	43,609.08	171,654.80	0.00	171,654.80	4.00	43,609.08	43,609.08	174,436.32	0.00	174,436.32	0.00	0.00	2,781.52	0.00	2,781.52
2658A	SENIOR DATA CONTROL CLERK	NMV	111_F	067L	8	1.00	42,772.32	42,087.96	0.00	42,087.96	1.00	42,772.32	42,772.32	42,772.32	0.00	42,772.32	0.00	0.00	684.36	0.00	684.36
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	13.00	103,495.68	1,319,242.86	0.00	1,319,242.86	13.00	103,495.68	103,495.68	1,345,443.84	0.00	1,345,443.84	0.00	0.00	26,200.98	0.00	26,200.98
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	14.00	83,515.68	1,150,274.30	0.00	1,150,274.30	14.00	83,515.68	83,515.68	1,169,219.52	0.00	1,169,219.52	0.00	0.00	18,945.22	0.00	18,945.22
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	068A	7	6.00	41,736.00	246,453.30	0.00	246,453.30	6.00	41,736.00	41,736.00	250,416.00	0.00	250,416.00	0.00	0.00	3,962.70	0.00	3,962.70
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	5.00	33,696.00	165,825.50	0.00	165,825.50	5.00	33,696.00	33,696.00	168,480.00	0.00	168,480.00	0.00	0.00	2,654.50	0.00	2,654.50
6532A	SENIOR MEDICAL ELECTRONICS TECH		411_F	F	1	1.00	77,410.92	75,900.48	0.00	75,900.48	1.00	77,410.92	77,410.92	77,410.92	0.00	77,410.92	0.00	0.00	1,510.44	0.00	1,510.44
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	075F	7	6.00	51,003.24	301,074.90	0.00	301,074.90	6.00	51,003.24	51,003.24	306,019.44	0.00	306,019.44	0.00	0.00	4,944.54	0.00	4,944.54

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5056A	SENIOR MORTUARY ATTENDANT	NM	211_F	073B	7	1.00	47,842.92	47,080.00	0.00	47,080.00	1.00	47,842.92	47,842.92	47,842.92	0.00	47,842.92	0.00	0.00	762.92	0.00	762.92
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	11.00	128,090.64	1,386,109.67	0.00	1,386,109.67	11.00	128,090.64	128,090.64	1,408,997.04	0.00	1,408,997.04	0.00	0.00	22,887.37	0.00	22,887.37
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	2.00	105,819.24	208,208.14	0.00	208,208.14	2.00	105,819.24	105,819.24	211,638.48	0.00	211,638.48	0.00	0.00	3,430.34	0.00	3,430.34
5597A	SENIOR ORTHOPEDIC TECHNICIAN	NM	221_F	075L	7	1.00	51,630.60	50,799.12	0.00	50,799.12	1.00	51,630.60	51,630.60	51,630.60	0.00	51,630.60	0.00	0.00	831.48	0.00	831.48
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	080A	7	4.00	57,696.00	226,302.48	0.00	226,302.48	4.00	57,696.00	57,696.00	230,784.00	0.00	230,784.00	0.00	0.00	4,481.52	0.00	4,481.52
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	7.00	60,912.00	418,113.78	0.00	418,113.78	7.00	60,912.00	60,912.00	426,384.00	0.00	426,384.00	0.00	0.00	8,270.22	0.00	8,270.22
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	15.00	64,308.00	945,961.20	0.00	945,961.20	15.00	64,308.00	64,308.00	964,620.00	0.00	964,620.00	0.00	0.00	18,658.80	0.00	18,658.80
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	71.00	44,578.92	3,114,402.93	0.00	3,114,402.93	71.00	44,578.92	44,578.92	3,165,103.32	0.00	3,165,103.32	0.00	0.00	50,700.39	0.00	50,700.39
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
7662A	SHEET METAL WORKER		411_F	F	1	7.00	76,690.32	526,357.86	0.00	526,357.86	7.00	76,690.32	76,690.32	536,832.24	0.00	536,832.24	0.00	0.00	10,474.38	0.00	10,474.38
7662O	SHEET METAL WORKER		411_F	F	1	0.00	76,690.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,690.32	0.00	0.00	0.00
7665A	SHEET METAL WORKING SUPERVISOR		412_F	F	1	1.00	84,359.16	82,713.18	0.00	82,713.18	1.00	84,359.16	84,359.16	84,359.16	0.00	84,359.16	0.00	0.00	1,645.98	0.00	1,645.98
5889A	SPEECH PATHOLOGIST II	NM	341_F	099D	7	4.00	97,311.24	382,955.56	0.00	382,955.56	4.00	97,311.24	97,311.24	389,244.96	0.00	389,244.96	0.00	0.00	6,289.40	0.00	6,289.40
8062A	SR COMMUNITY LIAISON REPRESENTATIVE	NM	999_F	097G	7	1.00	92,862.60	91,052.76	0.00	91,052.76	1.00	92,862.60	92,862.60	92,862.60	0.00	92,862.60	0.00	0.00	1,809.84	0.00	1,809.84
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	6.00	98,275.68	580,111.62	0.00	580,111.62	6.00	98,275.68	98,275.68	589,654.08	0.00	589,654.08	0.00	0.00	9,542.46	0.00	9,542.46
5212A	SR NRSNG INSTR,COL NRSNG ALLIED HLT	N21	311_F	RN11	MAX	6.00	135,891.36	802,104.06	0.00	802,104.06	6.00	135,891.36	135,891.36	815,348.16	0.00	815,348.16	0.00	0.00	13,244.10	0.00	13,244.10
5456A-51	SR PHYS ANESTHESIOLOGY	N42	998_F	E26	20	5.00	370,701.12	1,817,340.60	0.00	1,817,340.60	5.00	370,701.12	370,701.12	1,853,505.60	0.00	1,853,505.60	0.00	0.00	36,165.00	0.00	36,165.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	306,582.96	300,601.02	0.00	300,601.02	1.00	306,582.96	306,582.96	306,582.96	0.00	306,582.96	0.00	0.00	5,981.94	0.00	5,981.94
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	6.00	221,389.20	1,302,417.00	0.00	1,302,417.00	6.00	221,389.20	221,389.20	1,328,335.20	0.00	1,328,335.20	0.00	0.00	25,918.20	0.00	25,918.20
5456A-61	SR PHYS INT MED-HEMA/ONC	N42	998_F	E16	20	1.00	282,616.68	277,102.35	0.00	277,102.35	1.00	282,616.68	282,616.68	282,616.68	0.00	282,616.68	0.00	0.00	5,514.33	0.00	5,514.33
5456A-64	SR PHYS INT MED-PULM (INV)	N42	998_F	E12	20	1.00	253,569.24	248,621.67	0.00	248,621.67	1.00	253,569.24	253,569.24	253,569.24	0.00	253,569.24	0.00	0.00	4,947.57	0.00	4,947.57
5456A-69	SR PHYS OBGYN-GENERAL	N42	998_F	E19	20	1.00	306,582.96	300,601.02	0.00	300,601.02	1.00	306,582.96	306,582.96	306,582.96	0.00	306,582.96	0.00	0.00	5,981.94	0.00	5,981.94
5456A-72	SR PHYS OTOLARYNGOLOGY	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
5456A-73	SR PHYS PATHOLOGY	N42	998_F	E12	20	1.00	253,569.24	248,621.67	0.00	248,621.67	1.00	253,569.24	253,569.24	253,569.24	0.00	253,569.24	0.00	0.00	4,947.57	0.00	4,947.57
5456A-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	1.00	215,480.40	211,276.02	0.00	211,276.02	1.00	215,480.40	215,480.40	215,480.40	0.00	215,480.40	0.00	0.00	4,204.38	0.00	4,204.38
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	275,052.36	269,685.63	0.00	269,685.63	1.00	275,052.36	275,052.36	275,052.36	0.00	275,052.36	0.00	0.00	5,366.73	0.00	5,366.73
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	088D	7	51.00	72,212.76	3,623,226.15	0.00	3,623,226.15	50.00	72,212.76	72,212.76	3,610,638.00	0.00	3,610,638.00	-1.00	0.00	-12,588.15	0.00	-12,588.15
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	10.00	51,128.76	503,027.50	0.00	503,027.50	10.00	51,128.76	51,128.76	511,287.60	0.00	511,287.60	0.00	0.00	8,260.10	0.00	8,260.10
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	12.00	61,828.32	729,887.52	0.00	729,887.52	12.00	61,828.32	61,828.32	741,939.84	0.00	741,939.84	0.00	0.00	12,052.32	0.00	12,052.32
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	81,560.16	159,937.50	0.00	159,937.50	2.00	81,560.16	81,560.16	163,120.32	0.00	163,120.32	0.00	0.00	3,182.82	0.00	3,182.82
7193A	STATIONARY ENGINEER HELPER		401_F	078E	5	7.00	52,275.24	358,815.45	0.00	358,815.45	7.00	52,275.24	52,275.24	365,926.68	0.00	365,926.68	0.00	0.00	7,111.23	0.00	7,111.23
7198A	STATIONARY ENGINEER II		401_F	F	1	32.00	76,762.44	2,408,469.12	0.00	2,408,469.12	32.00	76,762.44	76,762.44	2,456,398.08	0.00	2,456,398.08	0.00	0.00	47,928.96	0.00	47,928.96
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
1352F	STATISTICAL CLERK	NMV	111_F	064H	1	0.00	29,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,196.00	0.00	0.00	0.00
7754A	STEAM FITTER		411_F	F	1	7.00	79,225.20	543,755.94	0.00	543,755.94	7.00	79,225.20	79,225.20	554,576.40	0.00	554,576.40	0.00	0.00	10,820.46	0.00	10,820.46
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	3.00	87,147.96	256,342.59	0.00	256,342.59	3.00	87,147.96	87,147.96	261,443.88	0.00	261,443.88	0.00	0.00	5,101.29	0.00	5,101.29
7753A	STEAM FITTER WORKING SUPERVISOR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	0.00	26,559.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-26,559.36	0.00	0.00	0.00
8242F	STUDENT WORKER		105_F	FH	1	13.00	21,986.64	281,143.98	0.00	281,143.98	10.00	21,986.64	21,986.64	219,866.40	0.00	219,866.40	-3.00	0.00	-61,277.58	0.00	-61,277.58

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	12.00	43,504.32	513,715.68	0.00	513,715.68	12.00	43,504.32	43,504.32	522,051.84	0.00	522,051.84	0.00	0.00	8,336.16	0.00	8,336.16
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	16.00	117,221.16	1,845,072.64	0.00	1,845,072.64	24.00	117,221.16	117,221.16	2,813,307.84	0.00	2,813,307.84	8.00	0.00	968,235.20	0.00	968,235.20
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	0.00	124,359.96	0.00	0.00	0.00	0.00	-1.00	0.00	-122,339.90	0.00	-122,339.90
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	067C	7	1.00	40,842.60	40,189.20	0.00	40,189.20	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	653.40	0.00	653.40
2184A	SUPERVISING MEDICAL STENOGRAPHER	NM	112_F	079E	7	3.00	56,710.92	167,377.44	0.00	167,377.44	3.00	56,710.92	56,710.92	170,132.76	0.00	170,132.76	0.00	0.00	2,755.32	0.00	2,755.32
5784A	SUPERVISING MRI TECHNOLOGIST	NM	222_F	092F	7	2.00	80,882.16	159,143.40	0.00	159,143.40	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	2,620.92	0.00	2,620.92
5174A	SUPERVISING NURSE ANESTHETIST	N41	999_F	RN24	MAX	1.00	199,560.96	195,667.20	0.00	195,667.20	1.00	199,560.96	199,560.96	199,560.96	0.00	199,560.96	0.00	0.00	3,893.76	0.00	3,893.76
5599A	SUPERVISING ORTHOPEDIC TECHNICIAN	NM	222_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
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	119.00	117,221.16	13,722,727.76	0.00	13,722,727.76	118.00	117,221.16	117,221.16	13,832,096.88	0.00	13,832,096.88	-1.00	0.00	109,369.12	0.00	109,369.12
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	9.00	124,356.00	1,101,042.00	0.00	1,101,042.00	9.00	124,356.00	124,356.00	1,119,204.00	0.00	1,119,204.00	0.00	0.00	18,162.00	0.00	18,162.00
5339F	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MIN	1.00	85,368.00	83,977.00	0.00	83,977.00	1.00	85,368.00	85,368.00	85,368.00	0.00	85,368.00	0.00	0.00	1,391.00	0.00	1,391.00
5365A	SUPERVISING SURGERY NURSE I	N21	312_F	RN06	MAX	4.00	117,221.16	461,268.16	0.00	461,268.16	4.00	117,221.16	117,221.16	468,884.64	0.00	468,884.64	0.00	0.00	7,616.48	0.00	7,616.48
5366A	SUPERVISING SURGERY NURSE II	N21	312_F	RN08	MAX	3.00	124,359.96	367,019.70	0.00	367,019.70	3.00	124,359.96	124,359.96	373,079.88	0.00	373,079.88	0.00	0.00	6,060.18	0.00	6,060.18
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	14.00	44,578.92	614,107.62	0.00	614,107.62	14.00	44,578.92	44,578.92	624,104.88	0.00	624,104.88	0.00	0.00	9,997.26	0.00	9,997.26
5415A	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	1.00	102,109.80	100,117.44	0.00	100,117.44	1.00	102,109.80	102,109.80	102,109.80	0.00	102,109.80	0.00	0.00	1,992.36	0.00	1,992.36
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	2.00	95,180.76	186,655.14	0.00	186,655.14	2.00	95,180.76	95,180.76	190,361.52	0.00	190,361.52	0.00	0.00	3,706.38	0.00	3,706.38
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	082B	7	2.00	61,064.76	120,154.90	0.00	120,154.90	2.00	61,064.76	61,064.76	122,129.52	0.00	122,129.52	0.00	0.00	1,974.62	0.00	1,974.62
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	095K	7	1.00	88,605.84	87,170.00	0.00	87,170.00	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,435.84	0.00	1,435.84
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	15.00	54,514.92	804,488.10	0.00	804,488.10	15.00	54,514.92	54,514.92	817,723.80	0.00	817,723.80	0.00	0.00	13,235.70	0.00	13,235.70
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	081L	7	2.00	60,763.68	119,562.24	0.00	119,562.24	2.00	60,763.68	60,763.68	121,527.36	0.00	121,527.36	0.00	0.00	1,965.12	0.00	1,965.12
5811A	SUPVG RADIATION THERAPY TECHNOL	NM	222_F	099B	7	1.00	96,829.08	95,267.09	0.00	95,267.09	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,561.99	0.00	1,561.99
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	12.00	75,303.24	889,004.52	0.00	889,004.52	12.00	75,303.24	75,303.24	903,638.88	0.00	903,638.88	0.00	0.00	14,634.36	0.00	14,634.36
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	7	5.00	83,925.84	412,840.55	0.00	412,840.55	5.00	83,925.84	83,925.84	419,629.20	0.00	419,629.20	0.00	0.00	6,788.65	0.00	6,788.65
5810O	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	1	1.00	63,996.00	62,961.73	0.00	62,961.73	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	1,034.27	0.00	1,034.27
5577A	SUPVG RENAL DIALYSIS EQUIPMENT TECH	NM	222_F	079G	7	1.00	56,992.32	56,067.96	0.00	56,067.96	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	924.36	0.00	924.36
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	094D	7	8.00	84,967.68	668,748.72	0.00	668,748.72	8.00	84,967.68	84,967.68	679,741.44	0.00	679,741.44	0.00	0.00	10,992.72	0.00	10,992.72
7194A	SUPVG STATIONARY ENGINEER HELPER		401_F	083E	5	1.00	59,873.40	58,709.16	0.00	58,709.16	1.00	59,873.40	59,873.40	59,873.40	0.00	59,873.40	0.00	0.00	1,164.24	0.00	1,164.24
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	18.00	85,178.16	1,508,391.72	0.00	1,508,391.72	18.00	85,178.16	85,178.16	1,533,206.88	0.00	1,533,206.88	0.00	0.00	24,815.16	0.00	24,815.16
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	098A	7	4.00	94,008.00	369,955.56	0.00	369,955.56	4.00	94,008.00	94,008.00	376,032.00	0.00	376,032.00	0.00	0.00	6,076.44	0.00	6,076.44
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	100A	7	3.00	99,240.00	292,922.67	0.00	292,922.67	3.00	99,240.00	99,240.00	297,720.00	0.00	297,720.00	0.00	0.00	4,797.33	0.00	4,797.33
5111A	SURGICAL TECHNICIAN	NM	221_F	073A	7	52.00	47,724.00	2,442,152.96	0.00	2,442,152.96	53.00	47,724.00	47,724.00	2,529,372.00	0.00	2,529,372.00	1.00	0.00	87,219.04	0.00	87,219.04
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	069A	7	2.00	42,876.00	84,381.12	0.00	84,381.12	2.00	42,876.00	42,876.00	85,752.00	0.00	85,752.00	0.00	0.00	1,370.88	0.00	1,370.88
2427A	TELEPHONE OPERATIONS SUPERVISOR III	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	14.00	37,231.68	512,924.58	0.00	512,924.58	14.00	37,231.68	37,231.68	521,243.52	0.00	521,243.52	0.00	0.00	8,318.94	0.00	8,318.94
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	081A	7	8.00	59,280.00	466,592.64	0.00	466,592.64	8.00	59,280.00	59,280.00	474,240.00	0.00	474,240.00	0.00	0.00	7,647.36	0.00	7,647.36
4955A	TISSUE ANALYSIS TECHNICIAN II	NM	221_F	083A	7	1.00	62,592.00	61,579.26	0.00	61,579.26	1.00	62,592.00	62,592.00	62,592.00	0.00	62,592.00	0.00	0.00	1,012.74	0.00	1,012.74
4957A	TISSUE ANALYSIS TECHNICIAN SUPVR II	NM	222_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
6065A	TRAM OPERATOR	NM	211_F	062J	7	1.00	36,250.92	35,670.55	0.00	35,670.55	1.00	36,250.92	36,250.92	36,250.92	0.00	36,250.92	0.00	0.00	580.37	0.00	580.37
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	7	40.00	28,552.32	1,123,475.60	0.00	1,123,475.60	40.00	28,552.32	28,552.32	1,142,092.80	0.00	1,142,092.80	0.00	0.00	18,617.20	0.00	18,617.20
5096F	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	3	12.00	24,206.16	285,761.52	0.00	285,761.52	12.00	24,206.16	24,206.16	290,473.92	0.00	290,473.92	0.00	0.00	4,712.40	0.00	4,712.40
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	4.00	117,221.16	461,268.16	0.00	461,268.16	4.00	117,221.16	117,221.16	468,884.64	0.00	468,884.64	0.00	0.00	7,616.48	0.00	7,616.48
5126A	UTILIZATION REVIEW NURSE SUPVR II	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	072B	7	1.00	46,578.60	45,687.00	0.00	45,687.00	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	891.60	0.00	891.60

* 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

HG_60010_1 - LAC+USC HEALTHCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	079B	7	2.00	56,288.76	110,395.62	0.00	110,395.62	2.00	56,288.76	56,288.76	112,577.52	0.00	112,577.52	0.00	0.00	2,181.90	0.00	2,181.90
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	085B	7	1.00	66,236.76	64,954.89	0.00	64,954.89	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,281.87	0.00	1,281.87
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	44.00	41,438.16	1,794,256.20	0.00	1,794,256.20	44.00	41,438.16	41,438.16	1,823,279.04	0.00	1,823,279.04	0.00	0.00	29,022.84	0.00	29,022.84
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	8.00	43,713.84	344,142.64	0.00	344,142.64	8.00	43,713.84	43,713.84	349,710.72	0.00	349,710.72	0.00	0.00	5,568.08	0.00	5,568.08
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	6.00	48,675.24	287,347.62	0.00	287,347.62	6.00	48,675.24	48,675.24	292,051.44	0.00	292,051.44	0.00	0.00	4,703.82	0.00	4,703.82
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2334A	WAREHOUSE WORKER IV	NM	432_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
2397A	WAREHOUSING & SUPPLY OPNS SPEC,MC	NM	999_F	097C	7	1.00	91,946.16	90,160.11	0.00	90,160.11	1.00	91,946.16	91,946.16	91,946.16	0.00	91,946.16	0.00	0.00	1,786.05	0.00	1,786.05
6110A	WELDER		411_F	F	1	1.00	71,159.40	69,771.00	0.00	69,771.00	1.00	71,159.40	71,159.40	71,159.40	0.00	71,159.40	0.00	0.00	1,388.40	0.00	1,388.40
6117A	WELDER-FITTER		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
6790A	WINDOW WASHER	N2M	431_F	068L	7	2.00	42,772.32	84,175.92	0.00	84,175.92	2.00	42,772.32	42,772.32	85,544.64	0.00	85,544.64	0.00	0.00	1,368.72	0.00	1,368.72
	TOTAL ORG: HG_60010_1 (INCLUDING NO COUNTS)					**8,775.00**		**622,232,388.93**	**0.00**	**622,232,388.93**	**8,950.00**			**650,970,732.06**	**0.00**	**650,970,732.06**	**175.00**		**28,738,343.13**	**0.00**	**28,738,343.13**
	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)					8,775.00		622,232,388.93	0.00	622,232,388.93	8,950.00			650,970,732.06	0.00	650,970,732.06	175.00		28,738,343.13	0.00	28,738,343.13

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	6.00	42,357.84	250,084.26	0.00	250,084.26	6.00	42,357.84	42,357.84	254,147.04	0.00	254,147.04	0.00	0.00	4,062.78	0.00	4,062.78
0578N	ACCOUNT CLERK II	NMV	111_F	067G	8	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
0647A	ACCOUNTANT II	NM	121_F	081F	7	8.00	60,021.84	472,392.80	0.00	472,392.80	8.00	60,021.84	60,021.84	480,174.72	0.00	480,174.72	0.00	0.00	7,781.92	0.00	7,781.92
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	7.00	102,474.60	703,408.44	0.00	703,408.44	7.00	102,474.60	102,474.60	717,322.20	0.00	717,322.20	0.00	0.00	13,913.76	0.00	13,913.76
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	5.00	49,887.24	245,405.85	0.00	245,405.85	5.00	49,887.24	49,887.24	249,436.20	0.00	249,436.20	0.00	0.00	4,030.35	0.00	4,030.35
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	5.00	71,676.00	352,589.15	0.00	352,589.15	5.00	71,676.00	71,676.00	358,380.00	0.00	358,380.00	0.00	0.00	5,790.85	0.00	5,790.85
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	88,453.92	86,728.05	0.00	86,728.05	1.00	88,453.92	88,453.92	88,453.92	0.00	88,453.92	0.00	0.00	1,725.87	0.00	1,725.87
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	098A	7	3.00	94,008.00	276,550.29	0.00	276,550.29	3.00	94,008.00	94,008.00	282,024.00	0.00	282,024.00	0.00	0.00	5,473.71	0.00	5,473.71
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	103E	7	3.00	108,729.84	319,842.09	0.00	319,842.09	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	6,347.43	0.00	6,347.43
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	1.00	135,891.48	133,239.96	0.00	133,239.96	1.00	135,891.48	135,891.48	135,891.48	0.00	135,891.48	0.00	0.00	2,651.52	0.00	2,651.52
2370A	ASSISTANT SUPPLY OFFICER I	NM	122_F	081B	7	1.00	59,428.32	58,469.07	0.00	58,469.07	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	959.25	0.00	959.25
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	5.00	101,221.08	496,265.40	0.00	496,265.40	5.00	101,221.08	101,221.08	506,105.40	0.00	506,105.40	0.00	0.00	9,840.00	0.00	9,840.00
8077A	ASST HOSPITAL ADMINR,GENERAL HOSP	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1392A	ASST MEDICAL RECORDS DIRECTOR II	NM	122_F	084C	7	1.00	64,628.76	63,586.11	0.00	63,586.11	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,042.65	0.00	1,042.65
1393A	ASST MEDICAL RECORDS DIRECTOR III	NM	122_F	088D	7	2.00	72,212.76	142,087.30	0.00	142,087.30	2.00	72,212.76	72,212.76	144,425.52	0.00	144,425.52	0.00	0.00	2,338.22	0.00	2,338.22
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	11.00	162,261.60	1,750,051.05	0.00	1,750,051.05	9.00	162,261.60	162,261.60	1,460,354.40	0.00	1,460,354.40	-2.00	0.00	-289,696.65	0.00	-289,696.65
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	0.00	162,261.60	0.00	0.00	0.00	0.00	-1.00	0.00	-159,095.55	0.00	-159,095.55
2400A	ASST STANDARD & SPECS COORD,MED CTR	NM	999_F	085J	7	1.00	67,389.84	66,080.73	0.00	66,080.73	1.00	67,389.84	67,389.84	67,389.84	0.00	67,389.84	0.00	0.00	1,309.11	0.00	1,309.11
5894A	AUDIOLOGIST I	NM	341_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
5896A	AUDIOLOGIST II	NM	341_F	098G	7	1.00	95,415.24	93,868.90	0.00	93,868.90	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	1,546.34	0.00	1,546.34
5899A	AUDIOLOGY CHIEF	NM	342_F	102G	7	1.00	106,342.92	104,618.16	0.00	104,618.16	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	1,724.76	0.00	1,724.76
4879A	AUTOPSY TECHNICIAN-PHOTOGRAPHER	N3M	221_F	073D	7	1.00	48,080.76	47,311.08	0.00	47,311.08	1.00	48,080.76	48,080.76	48,080.76	0.00	48,080.76	0.00	0.00	769.68	0.00	769.68
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	2.00	77,370.60	151,736.76	0.00	151,736.76	2.00	77,370.60	77,370.60	154,741.20	0.00	154,741.20	0.00	0.00	3,004.44	0.00	3,004.44
5540A	BIOMEDICAL EQUIPMENT TECHNICIAN	NM	221_F	079A	7	2.00	56,148.00	110,486.02	0.00	110,486.02	2.00	56,148.00	56,148.00	112,296.00	0.00	112,296.00	0.00	0.00	1,809.98	0.00	1,809.98
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	066C	7	6.00	39,760.32	234,752.76	0.00	234,752.76	6.00	39,760.32	39,760.32	238,561.92	0.00	238,561.92	0.00	0.00	3,809.16	0.00	3,809.16
4982A	BLOOD GAS LABORATORY TECHNICIAN II	NM	221_F	070C	7	4.00	44,248.32	174,178.52	0.00	174,178.52	4.00	44,248.32	44,248.32	176,993.28	0.00	176,993.28	0.00	0.00	2,814.76	0.00	2,814.76
5548A	CARDIAC ELECTRODIAGNOSTIC SUPVR	NM	222_F	078B	7	1.00	54,784.32	53,898.43	0.00	53,898.43	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	0.00	0.00	885.89	0.00	885.89
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	065L	7	12.00	39,469.08	466,075.80	0.00	466,075.80	12.00	39,469.08	39,469.08	473,628.96	0.00	473,628.96	0.00	0.00	7,553.16	0.00	7,553.16
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	068K	7	4.00	42,668.76	167,941.92	0.00	167,941.92	4.00	42,668.76	42,668.76	170,675.04	0.00	170,675.04	0.00	0.00	2,733.12	0.00	2,733.12
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	083A	7	3.00	62,592.00	184,737.78	0.00	184,737.78	1.00	62,592.00	62,592.00	62,592.00	0.00	62,592.00	-2.00	0.00	-122,145.78	0.00	-122,145.78
6257A	CARPENTER		411_F	F	1	17.00	63,571.68	1,059,631.08	0.00	1,059,631.08	17.00	63,571.68	63,571.68	1,080,718.56	0.00	1,080,718.56	0.00	0.00	21,087.48	0.00	21,087.48
6257O	CARPENTER		411_F	F	1	0.00	63,571.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,571.68	0.00	0.00	0.00
6266A	CARPENTER SUPERVISOR		412_F	F	1	2.00	73,107.24	143,361.54	0.00	143,361.54	2.00	73,107.24	73,107.24	146,214.48	0.00	146,214.48	0.00	0.00	2,852.94	0.00	2,852.94

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	2.00	69,928.68	137,128.56	0.00	137,128.56	2.00	69,928.68	69,928.68	139,857.36	0.00	139,857.36	0.00	0.00	2,728.80	0.00	2,728.80
1253A	CASHIER	NMV	111_F	063C	8	2.00	37,685.40	74,172.12	0.00	74,172.12	2.00	37,685.40	37,685.40	75,370.80	0.00	75,370.80	0.00	0.00	1,198.68	0.00	1,198.68
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	066H	7	6.00	40,251.24	237,631.02	0.00	237,631.02	6.00	40,251.24	40,251.24	241,507.44	0.00	241,507.44	0.00	0.00	3,876.42	0.00	3,876.42
5078A	CENTRAL SERVICE SUPERVISOR II	NM	222_F	070H	7	1.00	44,799.24	44,078.78	0.00	44,078.78	1.00	44,799.24	44,799.24	44,799.24	0.00	44,799.24	0.00	0.00	720.46	0.00	720.46
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	39.00	37,778.16	1,449,888.57	0.00	1,449,888.57	39.00	37,778.16	37,778.16	1,473,348.24	0.00	1,473,348.24	0.00	0.00	23,459.67	0.00	23,459.67
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	070E	7	116.00	44,468.76	5,075,938.44	0.00	5,075,938.44	120.00	44,468.76	44,468.76	5,336,251.20	0.00	5,336,251.20	4.00	0.00	260,312.76	0.00	260,312.76
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
5457A-58	CHF PHY I INT MED-CRITICAL CARE	N42	998_F	E20	20	1.00	315,013.20	308,866.74	0.00	308,866.74	1.00	315,013.20	315,013.20	315,013.20	0.00	315,013.20	0.00	0.00	6,146.46	0.00	6,146.46
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	3.00	227,476.32	669,113.64	0.00	669,113.64	3.00	227,476.32	227,476.32	682,428.96	0.00	682,428.96	0.00	0.00	13,315.32	0.00	13,315.32
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-71	CHF PHY I OBGYN-MAT/FETAL MED	N42	998_F	E24	20	1.00	351,128.28	344,277.15	0.00	344,277.15	1.00	351,128.28	351,128.28	351,128.28	0.00	351,128.28	0.00	0.00	6,851.13	0.00	6,851.13
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	260,547.72	255,464.01	0.00	255,464.01	1.00	260,547.72	260,547.72	260,547.72	0.00	260,547.72	0.00	0.00	5,083.71	0.00	5,083.71
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	2.00	221,389.20	434,139.00	0.00	434,139.00	2.00	221,389.20	221,389.20	442,778.40	0.00	442,778.40	0.00	0.00	8,639.40	0.00	8,639.40
5457A-81	CHF PHY I RADIO-VASC/INT DIAG	N42	998_F	E33	20	1.00	448,228.80	439,483.08	0.00	439,483.08	1.00	448,228.80	448,228.80	448,228.80	0.00	448,228.80	0.00	0.00	8,745.72	0.00	8,745.72
5457A-85	CHF PHY I SURGERY-OPHTHA	N42	998_F	E27	20	0.00	0.00	0.00	0.00	0.00	0.00	380,888.76	0.00	0.00	0.00	0.00	0.00	380,888.76	0.00	0.00	0.00
5457A-89	CHF PHY I SURGERY-UROLOGIC	N42	998_F	E27	20	1.00	380,888.76	373,456.95	0.00	373,456.95	1.00	380,888.76	380,888.76	380,888.76	0.00	380,888.76	0.00	0.00	7,431.81	0.00	7,431.81
5458A-53	CHF PHYII EMERGENCY MED	N42	998_F	E21	20	1.00	323,672.76	317,357.31	0.00	317,357.31	1.00	323,672.76	323,672.76	323,672.76	0.00	323,672.76	0.00	0.00	6,315.45	0.00	6,315.45
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	1.00	240,172.56	235,486.38	0.00	235,486.38	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	0.00	0.00	4,686.18	0.00	4,686.18
5458A-58	CHF PHYII INT MED-CRITICAL CARE	N42	998_F	E21	20	1.00	323,672.76	317,357.31	0.00	317,357.31	1.00	323,672.76	323,672.76	323,672.76	0.00	323,672.76	0.00	0.00	6,315.45	0.00	6,315.45
5458A-73	CHF PHYII PATHOLOGY	N42	998_F	E14	20	1.00	267,691.92	262,468.74	0.00	262,468.74	1.00	267,691.92	267,691.92	267,691.92	0.00	267,691.92	0.00	0.00	5,223.18	0.00	5,223.18
5458A-75	CHF PHYII PEDIATRICS	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
9190A	CHF,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
5304A	CHIEF NURSING OFFICER I	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	0.00	164,904.48	0.00	0.00	0.00	0.00	-1.00	0.00	-161,686.92	0.00	-161,686.92
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
5465A	CHIEF PHYSICIAN I(NO SPECIALTY)	N42	998_F	E03	20	1.00	198,632.64	194,757.00	0.00	194,757.00	1.00	198,632.64	198,632.64	198,632.64	0.00	198,632.64	0.00	0.00	3,875.64	0.00	3,875.64
5815A	CHIEF RADIOLOGIC TECHNOLOGIST I	NM	999_F	095D	7	2.00	87,303.24	171,213.78	0.00	171,213.78	2.00	87,303.24	87,303.24	174,606.48	0.00	174,606.48	0.00	0.00	3,392.70	0.00	3,392.70
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	95,953.08	94,080.84	0.00	94,080.84	1.00	95,953.08	95,953.08	95,953.08	0.00	95,953.08	0.00	0.00	1,872.24	0.00	1,872.24
4118A	CHIEF,FACILITIES PLANNING,HS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
5879A	CHILD LIFE SPECIALIST	NM	341_F	088J	7	4.00	73,107.24	287,693.08	0.00	287,693.08	4.00	73,107.24	73,107.24	292,428.96	0.00	292,428.96	0.00	0.00	4,735.88	0.00	4,735.88
5064A	CLINIC DRIVER	NM	221_F	068C	7	2.00	41,943.24	82,554.28	0.00	82,554.28	2.00	41,943.24	41,943.24	83,886.48	0.00	83,886.48	0.00	0.00	1,332.20	0.00	1,332.20
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	172.00	45,240.00	7,656,112.16	0.00	7,656,112.16	172.00	45,240.00	45,240.00	7,781,280.00	0.00	7,781,280.00	0.00	0.00	125,167.84	0.00	125,167.84
5090F	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	1	1.00	34,620.00	34,065.46	0.00	34,065.46	1.00	34,620.00	34,620.00	34,620.00	0.00	34,620.00	0.00	0.00	554.54	0.00	554.54
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	2.00	45,240.00	89,024.56	0.00	89,024.56	2.00	45,240.00	45,240.00	90,480.00	0.00	90,480.00	0.00	0.00	1,455.44	0.00	1,455.44
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	18.00	30,132.00	533,736.00	0.00	533,736.00	19.00	30,132.00	30,132.00	572,508.00	0.00	572,508.00	1.00	0.00	38,772.00	0.00	38,772.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	13.00	33,696.00	431,146.30	0.00	431,146.30	12.00	33,696.00	33,696.00	404,352.00	0.00	404,352.00	-1.00	0.00	-26,794.30	0.00	-26,794.30
5088N	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	0.00	33,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33,696.00	0.00	0.00	0.00
5469F	CLINIC PHYSICIAN,MD	N42	998_F	E01	12	1.00	136,944.00	134,271.00	0.00	134,271.00	1.00	136,944.00	136,944.00	136,944.00	0.00	136,944.00	0.00	0.00	2,673.00	0.00	2,673.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	1.00	224,350.38	219,972.10	0.00	219,972.10	1.00	224,350.38	224,350.38	224,350.38	0.00	224,350.38	0.00	0.00	4,378.27	0.00	4,378.27
4926A	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	100G	7	1.00	100,725.84	99,095.65	0.00	99,095.65	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	1,630.19	0.00	1,630.19
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	3.00	110,492.16	326,092.14	0.00	326,092.14	3.00	110,492.16	110,492.16	331,476.48	0.00	331,476.48	0.00	0.00	5,384.34	0.00	5,384.34
4909A	CLINICAL LAB SCIENTIST ADMIN COORD	NM	342_F	102B	7	1.00	105,033.84	103,335.81	0.00	103,335.81	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	1,698.03	0.00	1,698.03
4891M	CLINICAL LAB SCIENTIST TRAINEE	N1	341_F	F	1	1.00	18,760.20	18,455.50	0.00	18,455.50	1.00	18,792.00	18,792.00	18,792.00	0.00	18,792.00	0.00	31.80	336.50	0.00	336.50

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	98.00	75,860.76	7,314,183.94	0.00	7,314,183.94	93.00	75,860.76	75,860.76	7,055,050.68	0.00	7,055,050.68	-5.00	0.00	-259,133.26	0.00	-259,133.26
4895F	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	1	3.00	57,840.00	170,712.87	0.00	170,712.87	3.00	57,840.00	57,840.00	173,520.00	0.00	173,520.00	0.00	0.00	2,807.13	0.00	2,807.13
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	21.00	80,083.68	1,654,619.19	0.00	1,654,619.19	21.00	80,083.68	80,083.68	1,681,757.28	0.00	1,681,757.28	0.00	0.00	27,138.09	0.00	27,138.09
4920A	CLINICAL MICROBIOLOGIST II	NM	341_F	097J	7	1.00	93,320.76	91,806.57	0.00	91,806.57	1.00	93,320.76	93,320.76	93,320.76	0.00	93,320.76	0.00	0.00	1,514.19	0.00	1,514.19
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	11.00	144,167.28	1,560,079.84	0.00	1,560,079.84	11.00	144,167.28	144,167.28	1,585,840.08	0.00	1,585,840.08	0.00	0.00	25,760.24	0.00	25,760.24
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	164,904.48	323,373.84	0.00	323,373.84	2.00	164,904.48	164,904.48	329,808.96	0.00	329,808.96	0.00	0.00	6,435.12	0.00	6,435.12
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
5604A	CLINICAL PERFUSION TECHNICIAN	NM	221_F	095H	7	0.00	88,171.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-88,171.68	0.00	0.00	0.00
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	22.00	115,637.40	2,544,022.80	0.00	2,544,022.80	22.00	129,847.68	129,847.68	2,856,648.96	0.00	2,856,648.96	0.00	14,210.28	312,626.16	0.00	312,626.16
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	5.00	103,750.92	510,344.00	0.00	510,344.00	5.00	103,750.92	103,750.92	518,754.60	0.00	518,754.60	0.00	0.00	8,410.60	0.00	8,410.60
9020A	CLINICAL SOCIAL WORK CHIEF I	NM	999_F	101L	7	1.00	104,516.76	102,486.03	0.00	102,486.03	1.00	104,516.76	104,516.76	104,516.76	0.00	104,516.76	0.00	0.00	2,030.73	0.00	2,030.73
9024A	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	096H	7	1.00	90,597.84	89,128.28	0.00	89,128.28	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,469.56	0.00	1,469.56
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	096J	7	3.00	90,820.32	267,152.67	0.00	267,152.67	3.00	90,820.32	90,820.32	272,460.96	0.00	272,460.96	0.00	0.00	5,308.29	0.00	5,308.29
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	15.00	74,934.60	1,105,793.55	0.00	1,105,793.55	15.00	74,934.60	74,934.60	1,124,019.00	0.00	1,124,019.00	0.00	0.00	18,225.45	0.00	18,225.45
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	6.00	74,934.60	442,317.42	0.00	442,317.42	6.00	74,934.60	74,934.60	449,607.60	0.00	449,607.60	0.00	0.00	7,290.18	0.00	7,290.18
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	080E	7	2.00	58,272.00	114,654.56	0.00	114,654.56	2.00	58,272.00	58,272.00	116,544.00	0.00	116,544.00	0.00	0.00	1,889.44	0.00	1,889.44
8103A	COMMUNITY WORKER	NR	711_F	064B	8	12.00	41,839.68	494,116.44	0.00	494,116.44	12.00	41,839.68	41,839.68	502,076.16	0.00	502,076.16	0.00	0.00	7,959.72	0.00	7,959.72
8103N	COMMUNITY WORKER	NR	711_F	064B	8	2.00	41,839.68	82,352.74	0.00	82,352.74	2.00	41,839.68	41,839.68	83,679.36	0.00	83,679.36	0.00	0.00	1,326.62	0.00	1,326.62
8103O	COMMUNITY WORKER	NR	711_F	064B	1	1.00	28,764.00	28,297.27	0.00	28,297.27	1.00	28,764.00	28,764.00	28,764.00	0.00	28,764.00	0.00	0.00	466.73	0.00	466.73
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	2.00	39,956.76	78,633.80	0.00	78,633.80	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	1,279.72	0.00	1,279.72
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	2.00	249,829.20	489,912.66	0.00	489,912.66	2.00	249,829.20	249,829.20	499,658.40	0.00	499,658.40	0.00	0.00	9,745.74	0.00	9,745.74
6808A	CONTRACT SERVICES ANALYST,BLDG SERV	NM	999_F	086H	7	1.00	69,075.24	67,728.78	0.00	67,728.78	1.00	69,075.24	69,075.24	69,075.24	0.00	69,075.24	0.00	0.00	1,346.46	0.00	1,346.46
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
6774A	CUSTODIAN	NM	201_F	058F	7	59.00	32,342.16	1,877,588.86	0.00	1,877,588.86	58.00	32,342.16	32,342.16	1,875,845.28	0.00	1,875,845.28	-1.00	0.00	-1,743.58	0.00	-1,743.58
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	5.00	39,564.00	194,670.00	0.00	194,670.00	5.00	39,564.00	39,564.00	197,820.00	0.00	197,820.00	0.00	0.00	3,150.00	0.00	3,150.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	1.00	35,208.00	34,648.00	0.00	34,648.00	1.00	35,208.00	35,208.00	35,208.00	0.00	35,208.00	0.00	0.00	560.00	0.00	560.00
4959A	CYTOLOGY LABORATORY TECHNOLOGIST I	N5M	341_F	090H	7	1.00	76,993.08	75,746.20	0.00	75,746.20	1.00	76,993.08	76,993.08	76,993.08	0.00	76,993.08	0.00	0.00	1,246.88	0.00	1,246.88
7072A	DARKROOM ATTENDANT	NM	211_F	061C	7	5.00	34,788.00	171,156.35	0.00	171,156.35	4.00	34,788.00	34,788.00	139,152.00	0.00	139,152.00	-1.00	0.00	-32,004.35	0.00	-32,004.35
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	11.00	36,516.00	395,255.96	0.00	395,255.96	11.00	36,516.00	36,516.00	401,676.00	0.00	401,676.00	0.00	0.00	6,420.04	0.00	6,420.04
4745N	DENTAL ASSISTANT	NM	221_F	063A	7	2.00	36,516.00	71,864.72	0.00	71,864.72	2.00	36,516.00	36,516.00	73,032.00	0.00	73,032.00	0.00	0.00	1,167.28	0.00	1,167.28
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	2.00	221,389.20	434,139.00	0.00	434,139.00	2.00	221,389.20	221,389.20	442,778.40	0.00	442,778.40	0.00	0.00	8,639.40	0.00	8,639.40
4751N	DENTAL HYGIENIST	NM	325_F	087E	7	1.00	70,454.16	69,310.79	0.00	69,310.79	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,143.37	0.00	1,143.37
4757M	DENTAL INTERN		323_F	F	1	6.00	46,647.12	274,421.70	0.00	274,421.70	6.00	46,647.12	46,647.12	279,882.72	0.00	279,882.72	0.00	0.00	5,461.02	0.00	5,461.02
4760M-1	DENTAL RESIDENT(1ST YEAR)		323_F	F	1	2.00	52,186.92	102,337.38	0.00	102,337.38	2.00	52,186.92	52,186.92	104,373.84	0.00	104,373.84	0.00	0.00	2,036.46	0.00	2,036.46
4760M-2	DENTAL RESIDENT(2ND YEAR)		323_F	F	1	2.00	56,545.44	110,884.38	0.00	110,884.38	2.00	56,545.44	56,545.44	113,090.88	0.00	113,090.88	0.00	0.00	2,206.50	0.00	2,206.50
4760M-3	DENTAL RESIDENT(3RD YEAR)		323_F	F	1	2.00	60,933.96	119,490.00	0.00	119,490.00	2.00	60,933.96	60,933.96	121,867.92	0.00	121,867.92	0.00	0.00	2,377.92	0.00	2,377.92
4767A	DENTAL SPECIALIST	N3MW	325_F	114J	9	7.00	156,219.24	1,075,803.12	0.00	1,075,803.12	7.00	156,219.24	156,219.24	1,093,534.68	0.00	1,093,534.68	0.00	0.00	17,731.56	0.00	17,731.56
4767N	DENTAL SPECIALIST	N3MW	325_F	114J	9	1.00	156,219.24	153,686.16	0.00	153,686.16	1.00	156,219.24	156,219.24	156,219.24	0.00	156,219.24	0.00	0.00	2,533.08	0.00	2,533.08
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	21.00	74,012.76	1,529,155.53	0.00	1,529,155.53	23.00	74,012.76	74,012.76	1,702,293.48	0.00	1,702,293.48	2.00	0.00	173,137.95	0.00	173,137.95
5794F	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	1	1.00	56,429.40	55,517.72	0.00	55,517.72	1.00	56,429.40	56,429.40	56,429.40	0.00	56,429.40	0.00	0.00	911.68	0.00	911.68

* 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

HH_60020_1 - METROCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	77,604.48	76,090.32	0.00	76,090.32	1.00	77,604.48	77,604.48	77,604.48	0.00	77,604.48	0.00	0.00	1,514.16	0.00	1,514.16
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	101J	7	1.00	104,006.16	101,979.27	0.00	101,979.27	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	2,026.89	0.00	2,026.89
5808A	EDUCATION COORD,RADIOLOGIC TECH	NM	222_F	093K	7	1.00	83,925.84	82,568.11	0.00	82,568.11	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	1,357.73	0.00	1,357.73
6471A	ELECTRICIAN		411_F	F	1	12.00	78,388.68	922,309.92	0.00	922,309.92	12.00	78,388.68	78,388.68	940,664.16	0.00	940,664.16	0.00	0.00	18,354.24	0.00	18,354.24
6471O	ELECTRICIAN		411_F	F	1	5.00	78,388.68	384,295.80	0.00	384,295.80	5.00	78,388.68	78,388.68	391,943.40	0.00	391,943.40	0.00	0.00	7,647.60	0.00	7,647.60
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	2.00	86,227.56	169,090.32	0.00	169,090.32	2.00	86,227.56	86,227.56	172,455.12	0.00	172,455.12	0.00	0.00	3,364.80	0.00	3,364.80
6477O	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	86,227.56	84,545.16	0.00	84,545.16	1.00	86,227.56	86,227.56	86,227.56	0.00	86,227.56	0.00	0.00	1,682.40	0.00	1,682.40
5562A	ELECTROENCEPHALOGRAPH TECH SUPVR	NM	222_F	082L	7	1.00	62,439.24	61,427.61	0.00	61,427.61	1.00	62,439.24	62,439.24	62,439.24	0.00	62,439.24	0.00	0.00	1,011.63	0.00	1,011.63
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	074J	7	1.00	50,009.40	49,201.44	0.00	49,201.44	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	807.96	0.00	807.96
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	077K	7	3.00	54,381.84	160,500.81	0.00	160,500.81	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	0.00	0.00	2,644.71	0.00	2,644.71
6504A	ELEVATOR MECHANIC		411_F	F	1	5.00	86,382.48	423,484.95	0.00	423,484.95	6.00	86,382.48	86,382.48	518,294.88	0.00	518,294.88	1.00	0.00	94,809.93	0.00	94,809.93
6504O	ELEVATOR MECHANIC		411_F	F	1	1.00	86,382.48	84,696.99	0.00	84,696.99	0.00	86,382.48	0.00	0.00	0.00	0.00	-1.00	0.00	-84,696.99	0.00	-84,696.99
6507A	ELEVATOR MECHANIC WORKING SUPVR		412_F	F	1	1.00	95,020.92	93,166.92	0.00	93,166.92	1.00	95,020.92	95,020.92	95,020.92	0.00	95,020.92	0.00	0.00	1,854.00	0.00	1,854.00
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	8.00	51,505.08	404,057.28	0.00	404,057.28	8.00	51,505.08	51,505.08	412,040.64	0.00	412,040.64	0.00	0.00	7,983.36	0.00	7,983.36
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	236,742.00	232,122.78	0.00	232,122.78	1.00	236,742.00	236,742.00	236,742.00	0.00	236,742.00	0.00	0.00	4,619.22	0.00	4,619.22
4868A	EXERCISE PHYSIOLOGY TECHNICIAN	NM	999_F	089G	7	1.00	74,750.16	73,294.35	0.00	73,294.35	1.00	74,750.16	74,750.16	74,750.16	0.00	74,750.16	0.00	0.00	1,455.81	0.00	1,455.81
0752A	FISCAL OFFICER I	NM	999_F	099C	7	5.00	97,070.16	475,940.55	0.00	475,940.55	5.00	97,070.16	97,070.16	485,350.80	0.00	485,350.80	0.00	0.00	9,410.25	0.00	9,410.25
0755A	FISCAL OFFICER II,HS	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	2.00	35,809.08	70,482.90	0.00	70,482.90	2.00	35,809.08	35,809.08	71,618.16	0.00	71,618.16	0.00	0.00	1,135.26	0.00	1,135.26
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	8.00	47,724.00	375,715.84	0.00	375,715.84	8.00	47,724.00	47,724.00	381,792.00	0.00	381,792.00	0.00	0.00	6,076.16	0.00	6,076.16
6619O	GENERAL MAINTENANCE WORKER	NM	431_F	073A	1	1.00	36,516.00	35,932.36	0.00	35,932.36	1.00	36,516.00	36,516.00	36,516.00	0.00	36,516.00	0.00	0.00	583.64	0.00	583.64
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	1.00	58,560.00	57,610.39	0.00	57,610.39	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	949.61	0.00	949.61
9027A	GENETIC COUNSELOR	NM	002_F	095A	7	0.00	0.00	0.00	0.00	0.00	0.00	86,652.00	0.00	0.00	0.00	0.00	0.00	86,652.00	0.00	0.00	0.00
8245J	GUEST INSTRUCTOR		121_F	FS	1	2.00	63,511.74	124,957.23	0.00	124,957.23	2.00	63,511.74	63,511.74	127,023.48	0.00	127,023.48	0.00	0.00	2,066.25	0.00	2,066.25
4400A	HAZARDOUS MATERIALS SPECIALIST I	NM	603_F	090E	7	0.00	76,426.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,426.92	0.00	0.00	0.00
1179A	HEAD CLERK	NMV	112_F	077D	8	8.00	55,057.08	433,325.84	0.00	433,325.84	8.00	55,057.08	55,057.08	440,456.64	0.00	440,456.64	0.00	0.00	7,130.80	0.00	7,130.80
2187A	HEAD MEDICAL STENOGRAPHER	NM	112_F	083F	7	1.00	63,372.00	62,344.28	0.00	62,344.28	1.00	63,372.00	63,372.00	63,372.00	0.00	63,372.00	0.00	0.00	1,027.72	0.00	1,027.72
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	097D	7	2.00	92,175.24	181,365.78	0.00	181,365.78	2.00	92,175.24	92,175.24	184,350.48	0.00	184,350.48	0.00	0.00	2,984.70	0.00	2,984.70
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	10.00	74,750.16	732,943.50	0.00	732,943.50	10.00	74,750.16	74,750.16	747,501.60	0.00	747,501.60	0.00	0.00	14,558.10	0.00	14,558.10
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	7.00	51,756.00	355,295.01	0.00	355,295.01	7.00	51,756.00	51,756.00	362,292.00	0.00	362,292.00	0.00	0.00	6,996.99	0.00	6,996.99
4848A	HEALTH EDUCATOR	N3M	341_F	085A	7	1.00	66,072.00	65,008.36	0.00	65,008.36	1.00	66,072.00	66,072.00	66,072.00	0.00	66,072.00	0.00	0.00	1,063.64	0.00	1,063.64
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	1.00	69,930.60	68,798.94	0.00	68,798.94	1.00	69,930.60	69,930.60	69,930.60	0.00	69,930.60	0.00	0.00	1,131.66	0.00	1,131.66
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	089B	7	2.00	73,828.32	145,273.64	0.00	145,273.64	2.00	73,828.32	73,828.32	147,656.64	0.00	147,656.64	0.00	0.00	2,383.00	0.00	2,383.00
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	9.00	66,236.76	586,525.05	0.00	586,525.05	9.00	66,236.76	66,236.76	596,130.84	0.00	596,130.84	0.00	0.00	9,605.79	0.00	9,605.79
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	43.00	59,428.32	2,514,170.01	0.00	2,514,170.01	42.00	59,428.32	59,428.32	2,495,989.44	0.00	2,495,989.44	-1.00	0.00	-18,180.57	0.00	-18,180.57
1411A	HEALTH INFORMATION MANAGER	NM	122_F	092B	7	2.00	80,083.68	157,582.78	0.00	157,582.78	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	2,584.58	0.00	2,584.58
1413A	HEALTH INFORMATION MGMT DIRECTOR	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	17.00	62,748.00	1,049,448.93	0.00	1,049,448.93	17.00	62,748.00	62,748.00	1,066,716.00	0.00	1,066,716.00	0.00	0.00	17,267.07	0.00	17,267.07
5775A	HEALTH PHYSICIST	NM	331_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	083H	7	1.00	63,684.00	62,444.97	0.00	62,444.97	1.00	63,684.00	63,684.00	63,684.00	0.00	63,684.00	0.00	0.00	1,239.03	0.00	1,239.03
1153A	HEALTHCARE INTERPRETER	N5M	121_F	071G	7	4.00	45,907.68	180,677.20	0.00	180,677.20	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	2,953.52	0.00	2,953.52

* 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

HH_60020_1 - METROCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7739A	HEAT & FROST INSULATOR		411_F	F	1	1.00	75,951.96	74,470.05	0.00	74,470.05	1.00	75,951.96	75,951.96	75,951.96	0.00	75,951.96	0.00	0.00	1,481.91	0.00	1,481.91
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	1.00	48,913.08	48,126.92	0.00	48,126.92	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	786.16	0.00	786.16
6346A	HELPER,CARPENTRY		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6349A	HELPER,ELECTRICAL		411_F	069K	5	9.00	41,537.40	366,706.44	0.00	366,706.44	9.00	41,537.40	41,537.40	373,836.60	0.00	373,836.60	0.00	0.00	7,130.16	0.00	7,130.16
6352A	HELPER,METAL WORKING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6354A	HELPER,PAINTING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6355A	HELPER,PIPE TRADES		411_F	069K	5	9.00	41,537.40	366,706.44	0.00	366,706.44	9.00	41,537.40	41,537.40	373,836.60	0.00	373,836.60	0.00	0.00	7,130.16	0.00	7,130.16
6355O	HELPER,PIPE TRADES		411_F	069K	1	1.00	33,536.76	32,899.68	0.00	32,899.68	1.00	33,536.76	33,536.76	33,536.76	0.00	33,536.76	0.00	0.00	637.08	0.00	637.08
8082A	HOSPITAL ADMINISTRATOR I(UC)	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2588A	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	3.00	66,236.76	195,508.35	0.00	195,508.35	3.00	66,236.76	66,236.76	198,710.28	0.00	198,710.28	0.00	0.00	3,201.93	0.00	3,201.93
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	11.00	84,967.68	919,529.49	0.00	919,529.49	11.00	84,967.68	84,967.68	934,644.48	0.00	934,644.48	0.00	0.00	15,114.99	0.00	15,114.99
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	5.00	119,403.24	585,398.10	0.00	585,398.10	5.00	119,403.24	119,403.24	597,016.20	0.00	597,016.20	0.00	0.00	11,618.10	0.00	11,618.10
6763O	INSTITUTIONAL HELPER	N3M	211_F	053E	3	2.00	23,911.68	47,038.90	0.00	47,038.90	2.00	23,911.68	23,911.68	47,823.36	0.00	47,823.36	0.00	0.00	784.46	0.00	784.46
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	2.00	41,839.68	82,352.74	0.00	82,352.74	2.00	41,839.68	41,839.68	83,679.36	0.00	83,679.36	0.00	0.00	1,326.62	0.00	1,326.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	160.00	38,614.92	6,079,796.80	0.00	6,079,796.80	217.00	38,614.92	38,614.92	8,379,437.64	0.00	8,379,437.64	57.00	0.00	2,299,640.84	0.00	2,299,640.84
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	5.00	31,028.76	152,659.25	0.00	152,659.25	5.00	31,028.76	31,028.76	155,143.80	0.00	155,143.80	0.00	0.00	2,484.55	0.00	2,484.55
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	2.00	43,399.68	85,411.12	0.00	85,411.12	2.00	43,399.68	43,399.68	86,799.36	0.00	86,799.36	0.00	0.00	1,388.24	0.00	1,388.24
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	9.00	48,199.68	426,840.03	0.00	426,840.03	9.00	48,199.68	48,199.68	433,797.12	0.00	433,797.12	0.00	0.00	6,957.09	0.00	6,957.09
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	16.00	49,398.60	777,636.48	0.00	777,636.48	16.00	49,398.60	49,398.60	790,377.60	0.00	790,377.60	0.00	0.00	12,741.12	0.00	12,741.12
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	202.00	39,564.00	7,864,668.00	0.00	7,864,668.00	192.00	39,564.00	39,564.00	7,596,288.00	0.00	7,596,288.00	-10.00	0.00	-268,380.00	0.00	-268,380.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	7.00	67,225.08	462,967.40	0.00	462,967.40	7.00	67,225.08	67,225.08	470,575.56	0.00	470,575.56	0.00	0.00	7,608.16	0.00	7,608.16
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	12.00	74,934.60	884,634.84	0.00	884,634.84	12.00	74,934.60	74,934.60	899,215.20	0.00	899,215.20	0.00	0.00	14,580.36	0.00	14,580.36
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	53.00	37,500.00	1,955,963.94	0.00	1,955,963.94	52.00	37,500.00	37,500.00	1,950,000.00	0.00	1,950,000.00	-1.00	0.00	-5,963.94	0.00	-5,963.94
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	097E	7	2.00	92,404.32	181,813.62	0.00	181,813.62	2.00	92,404.32	92,404.32	184,808.64	0.00	184,808.64	0.00	0.00	2,995.02	0.00	2,995.02
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	070D	7	2.00	44,358.60	87,302.76	0.00	87,302.76	2.00	44,358.60	44,358.60	88,717.20	0.00	88,717.20	0.00	0.00	1,414.44	0.00	1,414.44
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	090D	7	6.00	76,238.16	450,024.96	0.00	450,024.96	5.00	76,238.16	76,238.16	381,190.80	0.00	381,190.80	-1.00	0.00	-68,834.16	0.00	-68,834.16
8326A	LIBRARY ASSISTANT I	NM	811_F	073G	7	1.00	48,437.40	47,658.54	0.00	47,658.54	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	778.86	0.00	778.86
8327A	LIBRARY ASSISTANT II	NM	811_F	075G	7	0.00	51,128.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-51,128.76	0.00	0.00	0.00
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	73.00	45,240.00	3,249,396.44	0.00	3,249,396.44	73.00	45,240.00	45,240.00	3,302,520.00	0.00	3,302,520.00	0.00	0.00	53,123.56	0.00	53,123.56
5104F	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	1	1.00	34,620.00	34,065.46	0.00	34,065.46	1.00	34,620.00	34,620.00	34,620.00	0.00	34,620.00	0.00	0.00	554.54	0.00	554.54
5104N	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	1.00	45,240.00	44,512.28	0.00	44,512.28	1.00	45,240.00	45,240.00	45,240.00	0.00	45,240.00	0.00	0.00	727.72	0.00	727.72
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	37.00	47,724.00	1,737,685.76	0.00	1,737,685.76	39.00	47,724.00	47,724.00	1,861,236.00	0.00	1,861,236.00	2.00	0.00	123,550.24	0.00	123,550.24
5106A	LICENSED VOCATIONAL NURSE III	NM	221_F	076K	7	9.00	52,924.32	468,598.86	0.00	468,598.86	9.00	52,924.32	52,924.32	476,318.88	0.00	476,318.88	0.00	0.00	7,720.02	0.00	7,720.02
6872A	LINEN ROOM SUPERVISOR III	NM	432_F	071G	7	1.00	45,907.68	45,169.30	0.00	45,169.30	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	738.38	0.00	738.38
6704A	LOCKSMITH		411_F	F	1	2.00	63,571.68	124,662.48	0.00	124,662.48	3.00	63,571.68	63,571.68	190,715.04	0.00	190,715.04	1.00	0.00	66,052.56	0.00	66,052.56
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	6.00	111,720.00	657,279.72	0.00	657,279.72	6.00	111,720.00	111,720.00	670,320.00	0.00	670,320.00	0.00	0.00	13,040.28	0.00	13,040.28

* 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

HH_60020_1 - METROCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	1.00	129,214.92	126,699.27	0.00	126,699.27	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	2,515.65	0.00	2,515.65
6688A	MANAGER IV,FACILITIES OPNS & CRAFTS	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	24.00	58,416.00	1,379,238.72	0.00	1,379,238.72	28.00	58,416.00	58,416.00	1,635,648.00	0.00	1,635,648.00	4.00	0.00	256,409.28	0.00	256,409.28
9002N	MEDICAL CASE WORKER II	NM	722_F	080F	7	6.00	58,416.00	344,809.68	0.00	344,809.68	6.00	58,416.00	58,416.00	350,496.00	0.00	350,496.00	0.00	0.00	5,686.32	0.00	5,686.32
2405A	MEDICAL CENTER MATERIALS MANAGER	NM	999_F	107K	7	1.00	122,688.00	120,301.35	0.00	120,301.35	1.00	122,688.00	122,688.00	122,688.00	0.00	122,688.00	0.00	0.00	2,386.65	0.00	2,386.65
5463A	MEDICAL DIRECTOR I	N42	998_F	E24	20	2.00	351,128.28	688,554.30	0.00	688,554.30	2.00	351,128.28	351,128.28	702,256.56	0.00	702,256.56	0.00	0.00	13,702.26	0.00	13,702.26
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
3571A	MEDICAL ELECTRONICS EQUIPMENT SPEC		511_F	095H	5	1.00	83,515.68	81,889.89	0.00	81,889.89	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,625.79	0.00	1,625.79
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	3.00	81,096.96	238,543.92	0.00	238,543.92	3.00	81,096.96	81,096.96	243,290.88	0.00	243,290.88	0.00	0.00	4,746.96	0.00	4,746.96
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	9.00	73,724.16	650,571.48	0.00	650,571.48	9.00	73,724.16	73,724.16	663,517.44	0.00	663,517.44	0.00	0.00	12,945.96	0.00	12,945.96
6531O	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	1.00	73,724.16	72,285.72	0.00	72,285.72	1.00	73,724.16	73,724.16	73,724.16	0.00	73,724.16	0.00	0.00	1,438.44	0.00	1,438.44
8381A	MEDICAL LIBRARIAN I	N2M	811_F	088H	7	1.00	72,928.32	71,746.87	0.00	71,746.87	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	1,181.45	0.00	1,181.45
7081A	MEDICAL PHOTOGRAPHER	N2M	121_F	081G	7	2.00	60,170.16	118,389.80	0.00	118,389.80	2.00	60,170.16	60,170.16	120,340.32	0.00	120,340.32	0.00	0.00	1,950.52	0.00	1,950.52
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	088B	7	1.00	71,854.92	70,459.62	0.00	70,459.62	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	1,395.30	0.00	1,395.30
2135A	MEDICAL SECRETARY	N3MV	111_F	074K	8	15.00	51,505.08	760,116.60	0.00	760,116.60	14.00	51,505.08	51,505.08	721,071.12	0.00	721,071.12	-1.00	0.00	-39,045.48	0.00	-39,045.48
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	11.00	48,318.60	522,964.09	0.00	522,964.09	11.00	48,318.60	48,318.60	531,504.60	0.00	531,504.60	0.00	0.00	8,540.51	0.00	8,540.51
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	2.00	90,375.24	177,228.00	0.00	177,228.00	2.00	90,375.24	90,375.24	180,750.48	0.00	180,750.48	0.00	0.00	3,522.48	0.00	3,522.48
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	25.00	46,578.60	1,145,898.00	0.00	1,145,898.00	24.00	46,578.60	46,578.60	1,117,886.40	0.00	1,117,886.40	-1.00	0.00	-28,011.60	0.00	-28,011.60
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	7.00	43,713.84	301,124.81	0.00	301,124.81	7.00	43,713.84	43,713.84	305,996.88	0.00	305,996.88	0.00	0.00	4,872.07	0.00	4,872.07
6687A	MGR III,FACILITIES OPNS & CRAFTS	NM	999_F	110J	7	1.00	132,764.76	130,181.46	0.00	130,181.46	1.00	132,764.76	132,764.76	132,764.76	0.00	132,764.76	0.00	0.00	2,583.30	0.00	2,583.30
7521A	MILLWRIGHT		411_F	F	1	0.00	70,310.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-70,310.16	0.00	0.00	0.00
1281A	MORTUARY AID	NMV	111_F	068H	8	0.00	43,609.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,609.08	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	8.00	88,171.68	693,930.16	0.00	693,930.16	8.00	88,171.68	88,171.68	705,373.44	0.00	705,373.44	0.00	0.00	11,443.28	0.00	11,443.28
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	091D	7	8.00	78,330.60	616,520.00	0.00	616,520.00	8.00	78,330.60	78,330.60	626,644.80	0.00	626,644.80	0.00	0.00	10,124.80	0.00	10,124.80
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	23.00	172,140.00	3,894,935.00	0.00	3,894,935.00	23.00	172,140.00	172,140.00	3,959,220.00	0.00	3,959,220.00	0.00	0.00	64,285.00	0.00	64,285.00
5172F	NURSE ANESTHETIST II	N21	311_F	RN19	MIN	1.00	118,164.00	116,246.00	0.00	116,246.00	1.00	118,164.00	118,164.00	118,164.00	0.00	118,164.00	0.00	0.00	1,918.00	0.00	1,918.00
5169M-2	NURSE ANESTHETIST TRAINEE(2ND YEAR)		311_F	F	1	1.00	54,864.60	53,973.38	0.00	53,973.38	0.00	54,864.60	0.00	0.00	0.00	0.00	-1.00	0.00	-53,973.38	0.00	-53,973.38
5175A	NURSE ANESTHETIST-INSTRUCTOR	N21	311_F	RN20	MAX	3.00	177,307.56	523,282.20	0.00	523,282.20	3.00	177,307.56	177,307.56	531,922.68	0.00	531,922.68	0.00	0.00	8,640.48	0.00	8,640.48
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	34.00	157,535.40	5,251,695.42	0.00	5,251,695.42	35.00	157,535.40	157,535.40	5,513,739.00	0.00	5,513,739.00	1.00	0.00	262,043.58	0.00	262,043.58
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	157,535.40	154,461.63	0.00	154,461.63	1.00	157,535.40	157,535.40	157,535.40	0.00	157,535.40	0.00	0.00	3,073.77	0.00	3,073.77
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	134.00	135,888.00	17,913,522.00	0.00	17,913,522.00	138.00	135,888.00	135,888.00	18,752,544.00	0.00	18,752,544.00	4.00	0.00	839,022.00	0.00	839,022.00
5121F	NURSE PRACTITIONER	N21	311_F	RN11	MIN	3.00	93,276.00	275,286.00	0.00	275,286.00	3.00	93,276.00	93,276.00	279,828.00	0.00	279,828.00	0.00	0.00	4,542.00	0.00	4,542.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	6.00	135,888.00	802,098.00	0.00	802,098.00	6.00	135,888.00	135,888.00	815,328.00	0.00	815,328.00	0.00	0.00	13,230.00	0.00	13,230.00
5121O	NURSE PRACTITIONER	N21	311_F	RN11	MIN	1.00	93,276.00	91,762.00	0.00	91,762.00	1.00	93,276.00	93,276.00	93,276.00	0.00	93,276.00	0.00	0.00	1,514.00	0.00	1,514.00
5215A	NURSE TRAINING CONSULTANT	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
5359A	NURSE-MIDWIFE	N21	311_F	RN15	MAX	6.00	152,946.96	902,775.36	0.00	902,775.36	6.00	152,946.96	152,946.96	917,681.76	0.00	917,681.76	0.00	0.00	14,906.40	0.00	14,906.40
5098A	NURSING ATTENDANT I	N2M	221_F	055K	7	92.00	30,132.00	2,727,984.00	0.00	2,727,984.00	93.00	30,132.00	30,132.00	2,802,276.00	0.00	2,802,276.00	1.00	0.00	74,292.00	0.00	74,292.00
5098F	NURSING ATTENDANT I	N2M	221_F	055K	2	18.00	24,206.16	428,642.28	0.00	428,642.28	18.00	24,206.16	24,206.16	435,710.88	0.00	435,710.88	0.00	0.00	7,068.60	0.00	7,068.60
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	105.00	33,696.00	3,482,335.50	0.00	3,482,335.50	134.00	33,696.00	33,696.00	4,515,264.00	0.00	4,515,264.00	29.00	0.00	1,032,928.50	0.00	1,032,928.50
5101A	NURSING ATTENDANT III	NM	221_F	061E	7	54.00	34,956.00	1,857,442.32	0.00	1,857,442.32	54.00	34,956.00	34,956.00	1,887,624.00	0.00	1,887,624.00	0.00	0.00	30,181.68	0.00	30,181.68
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	3.00	153,398.76	451,217.07	0.00	451,217.07	3.00	153,398.76	153,398.76	460,196.28	0.00	460,196.28	0.00	0.00	8,979.21	0.00	8,979.21
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	4.00	120,737.76	475,106.16	0.00	475,106.16	4.00	120,737.76	120,737.76	482,951.04	0.00	482,951.04	0.00	0.00	7,844.88	0.00	7,844.88
4802A	NUTRITIONIST I	NM	341_F	077F	7	0.00	0.00	0.00	0.00	0.00	0.00	53,849.40	0.00	0.00	0.00	0.00	0.00	53,849.40	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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	6.00	85,388.76	504,033.42	0.00	504,033.42	6.00	85,388.76	85,388.76	512,332.56	0.00	512,332.56	0.00	0.00	8,299.14	0.00	8,299.14
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	3.00	95,180.76	280,912.71	0.00	280,912.71	3.00	95,180.76	95,180.76	285,542.28	0.00	285,542.28	0.00	0.00	4,629.57	0.00	4,629.57
5858A	OCCUPATIONAL THERAPY ASSISTANT	NMR	221_F	077C	13	0.00	0.00	0.00	0.00	0.00	1.00	62,904.00	62,904.00	62,904.00	0.00	62,904.00	1.00	62,904.00	62,904.00	0.00	62,904.00
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	100G	7	2.00	100,725.84	198,191.30	0.00	198,191.30	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	0.00	0.00	3,260.38	0.00	3,260.38
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	3.00	92,175.24	272,048.67	0.00	272,048.67	3.00	92,175.24	92,175.24	276,525.72	0.00	276,525.72	0.00	0.00	4,477.05	0.00	4,477.05
5608A	OPHTHALMOLOGY TECHNICIAN	NM	221_F	064L	7	0.00	0.00	0.00	0.00	0.00	0.00	38,427.24	0.00	0.00	0.00	0.00	0.00	38,427.24	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	8.00	47,724.00	375,715.84	0.00	375,715.84	8.00	47,724.00	47,724.00	381,792.00	0.00	381,792.00	0.00	0.00	6,076.16	0.00	6,076.16
5612A	ORTHOPTIC TECHNICIAN	NM	221_F	076G	7	2.00	52,534.92	103,366.52	0.00	103,366.52	2.00	52,534.92	52,534.92	105,069.84	0.00	105,069.84	0.00	0.00	1,703.32	0.00	1,703.32
6973A	PAINTER		411_F	F	1	16.00	57,761.52	906,152.16	0.00	906,152.16	16.00	57,761.52	57,761.52	924,184.32	0.00	924,184.32	0.00	0.00	18,032.16	0.00	18,032.16
6982A	PAINTER SUPERVISOR		412_F	F	1	2.00	66,425.76	130,259.34	0.00	130,259.34	2.00	66,425.76	66,425.76	132,851.52	0.00	132,851.52	0.00	0.00	2,592.18	0.00	2,592.18
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	2.00	63,537.36	124,595.28	0.00	124,595.28	2.00	63,537.36	63,537.36	127,074.72	0.00	127,074.72	0.00	0.00	2,479.44	0.00	2,479.44
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	082J	7	1.00	62,133.84	60,920.73	0.00	60,920.73	1.00	62,133.84	62,133.84	62,133.84	0.00	62,133.84	0.00	0.00	1,213.11	0.00	1,213.11
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	078H	7	14.00	55,602.60	765,827.02	0.00	765,827.02	14.00	55,602.60	55,602.60	778,436.40	0.00	778,436.40	0.00	0.00	12,609.38	0.00	12,609.38
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	56.00	50,376.00	2,775,670.80	0.00	2,775,670.80	57.00	50,376.00	50,376.00	2,871,432.00	0.00	2,871,432.00	1.00	0.00	95,761.20	0.00	95,761.20
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	186.00	40,644.00	7,438,800.30	0.00	7,438,800.30	187.00	40,644.00	40,644.00	7,600,428.00	0.00	7,600,428.00	1.00	0.00	161,627.70	0.00	161,627.70
9192N	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	1.00	40,644.00	39,993.55	0.00	39,993.55	1.00	40,644.00	40,644.00	40,644.00	0.00	40,644.00	0.00	0.00	650.45	0.00	650.45
5512A	PHARMACIST	N4W	301_F	107L	6	48.00	109,538.16	5,257,831.68	0.00	5,257,831.68	48.00	122,988.00	122,988.00	5,903,424.00	0.00	5,903,424.00	0.00	13,449.84	645,592.32	0.00	645,592.32
5512N	PHARMACIST	N4W	301_F	107L	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	13,449.84	13,449.84	0.00	13,449.84
5501A	PHARMACY HELPER	NM	211_F	067G	7	9.00	41,239.68	365,231.70	0.00	365,231.70	9.00	41,239.68	41,239.68	371,157.12	0.00	371,157.12	0.00	0.00	5,925.42	0.00	5,925.42
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	3.00	149,798.16	440,675.19	0.00	440,675.19	3.00	149,798.16	149,798.16	449,394.48	0.00	449,394.48	0.00	0.00	8,719.29	0.00	8,719.29
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	10.00	144,363.24	1,415,596.20	0.00	1,415,596.20	10.00	144,363.24	144,363.24	1,443,632.40	0.00	1,443,632.40	0.00	0.00	28,036.20	0.00	28,036.20
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	46.00	43,504.32	1,969,243.44	0.00	1,969,243.44	46.00	43,504.32	43,504.32	2,001,198.72	0.00	2,001,198.72	0.00	0.00	31,955.28	0.00	31,955.28
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	222_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	50.00	38,334.60	1,886,106.50	0.00	1,886,106.50	50.00	38,334.60	38,334.60	1,916,730.00	0.00	1,916,730.00	0.00	0.00	30,623.50	0.00	30,623.50
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	1.00	38,334.60	37,722.13	0.00	37,722.13	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	612.47	0.00	612.47
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	066L	7	1.00	40,545.84	39,896.19	0.00	39,896.19	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	649.65	0.00	649.65
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	23.00	330,944.16	7,488,072.28	0.00	7,488,072.28	23.00	330,944.16	330,944.16	7,611,715.68	0.00	7,611,715.68	0.00	0.00	123,643.40	0.00	123,643.40
5476A-52	PHYS SPEC DERMATOLOGY	N43	324_F	D19	20	1.00	288,945.72	284,252.17	0.00	284,252.17	1.00	288,945.72	288,945.72	288,945.72	0.00	288,945.72	0.00	0.00	4,693.55	0.00	4,693.55
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	12.00	273,702.60	3,231,079.32	0.00	3,231,079.32	12.00	273,702.60	273,702.60	3,284,431.20	0.00	3,284,431.20	0.00	0.00	53,351.88	0.00	53,351.88
5476N-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	1.00	273,702.60	269,256.61	0.00	269,256.61	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	0.00	0.00	4,445.99	0.00	4,445.99
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	28.00	203,089.80	5,594,143.24	0.00	5,594,143.24	31.00	203,089.80	203,089.80	6,295,783.80	0.00	6,295,783.80	3.00	0.00	701,640.56	0.00	701,640.56
5476F-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5476N-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	8.00	296,904.84	2,336,655.76	0.00	2,336,655.76	8.00	296,904.84	296,904.84	2,375,238.72	0.00	2,375,238.72	0.00	0.00	38,582.96	0.00	38,582.96
5476A-57	PHYS SPEC INT MED-CARD (NON-INV)	N43	324_F	D09	20	2.00	220,281.36	433,406.28	0.00	433,406.28	2.00	220,281.36	220,281.36	440,562.72	0.00	440,562.72	0.00	0.00	7,156.44	0.00	7,156.44
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	13.00	273,702.60	3,500,335.93	0.00	3,500,335.93	13.00	273,702.60	273,702.60	3,558,133.80	0.00	3,558,133.80	0.00	0.00	57,797.87	0.00	57,797.87
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	5.00	296,904.84	1,460,409.85	0.00	1,460,409.85	5.00	296,904.84	296,904.84	1,484,524.20	0.00	1,484,524.20	0.00	0.00	24,114.35	0.00	24,114.35
5476A-60	PHYS SPEC INT MED-GASTRO (NON-INV)	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	32.00	197,639.40	6,221,727.68	0.00	6,221,727.68	34.00	197,639.40	197,639.40	6,719,739.60	0.00	6,719,739.60	2.00	0.00	498,011.92	0.00	498,011.92
5476F-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476N-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	5.00	252,283.08	1,240,925.25	0.00	1,240,925.25	5.00	252,283.08	252,283.08	1,261,415.40	0.00	1,261,415.40	0.00	0.00	20,490.15	0.00	20,490.15
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	197,639.40	1,166,573.94	0.00	1,166,573.94	6.00	197,639.40	197,639.40	1,185,836.40	0.00	1,185,836.40	0.00	0.00	19,262.46	0.00	19,262.46

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5476N-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	214,397.88	632,745.87	0.00	632,745.87	3.00	214,397.88	214,397.88	643,193.64	0.00	643,193.64	0.00	0.00	10,447.77	0.00	10,447.77
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	1.00	226,342.92	222,666.27	0.00	222,666.27	1.00	226,342.92	226,342.92	226,342.92	0.00	226,342.92	0.00	0.00	3,676.65	0.00	3,676.65
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	8.00	197,639.40	1,555,431.92	0.00	1,555,431.92	8.00	197,639.40	197,639.40	1,581,115.20	0.00	1,581,115.20	0.00	0.00	25,683.28	0.00	25,683.28
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	16.00	273,702.60	4,308,105.76	0.00	4,308,105.76	14.00	273,702.60	273,702.60	3,831,836.40	0.00	3,831,836.40	-2.00	0.00	-476,269.36	0.00	-476,269.36
5476A-70	PHYS SPEC OBGYN-GYNE ONCOLOGY	N43	324_F	D26	20	2.00	349,383.60	687,416.60	0.00	687,416.60	2.00	349,383.60	349,383.60	698,767.20	0.00	698,767.20	0.00	0.00	11,350.60	0.00	11,350.60
5476A-71	PHYS SPEC OBGYN-MAT/FETAL MED	N43	324_F	D21	20	4.00	305,067.60	1,200,448.56	0.00	1,200,448.56	5.00	305,067.60	305,067.60	1,525,338.00	0.00	1,525,338.00	1.00	0.00	324,889.44	0.00	324,889.44
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	4.00	330,944.16	1,302,273.44	0.00	1,302,273.44	2.00	330,944.16	330,944.16	661,888.32	0.00	661,888.32	-2.00	0.00	-640,385.12	0.00	-640,385.12
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	9.00	226,342.92	2,003,996.43	0.00	2,003,996.43	9.00	226,342.92	226,342.92	2,037,086.28	0.00	2,037,086.28	0.00	0.00	33,089.85	0.00	33,089.85
5476F-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	1.00	226,342.92	222,666.27	0.00	222,666.27	1.00	226,342.92	226,342.92	226,342.92	0.00	226,342.92	0.00	0.00	3,676.65	0.00	3,676.65
5476A-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	6.00	252,283.08	1,489,110.30	0.00	1,489,110.30	6.00	252,283.08	252,283.08	1,513,698.48	0.00	1,513,698.48	0.00	0.00	24,588.18	0.00	24,588.18
5476F-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	32.00	192,341.76	6,054,958.08	0.00	6,054,958.08	32.00	192,341.76	192,341.76	6,154,936.32	0.00	6,154,936.32	0.00	0.00	99,978.24	0.00	99,978.24
5476F-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	1.00	192,341.76	189,217.44	0.00	189,217.44	1.00	192,341.76	192,341.76	192,341.76	0.00	192,341.76	0.00	0.00	3,124.32	0.00	3,124.32
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5476F-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	10.00	245,533.80	2,415,454.10	0.00	2,415,454.10	10.00	245,533.80	245,533.80	2,455,338.00	0.00	2,455,338.00	0.00	0.00	39,883.90	0.00	39,883.90
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	13.00	358,998.24	4,591,167.62	0.00	4,591,167.62	13.00	358,998.24	358,998.24	4,666,977.12	0.00	4,666,977.12	0.00	0.00	75,809.50	0.00	75,809.50
5476F-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	1.00	358,998.24	353,166.74	0.00	353,166.74	1.00	358,998.24	358,998.24	358,998.24	0.00	358,998.24	0.00	0.00	5,831.50	0.00	5,831.50
5476A-81	PHYS SPEC RADIOLOGY-VASC/INT DIAG	N43	324_F	D30	20	5.00	389,433.60	1,915,538.70	0.00	1,915,538.70	5.00	389,433.60	389,433.60	1,947,168.00	0.00	1,947,168.00	0.00	0.00	31,629.30	0.00	31,629.30
5476A-82	PHYS SPEC SURGERY-CARDIO THORACIC	N43	324_F	D30	20	3.00	389,433.60	1,149,323.22	0.00	1,149,323.22	3.00	389,433.60	389,433.60	1,168,300.80	0.00	1,168,300.80	0.00	0.00	18,977.58	0.00	18,977.58
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	21.00	330,944.16	6,836,935.56	0.00	6,836,935.56	21.00	330,944.16	330,944.16	6,949,827.36	0.00	6,949,827.36	0.00	0.00	112,891.80	0.00	112,891.80
5476F-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5476A-84	PHYS SPEC SURGERY-NEUROLOGICAL	N43	324_F	D30	20	3.00	389,433.60	1,149,323.22	0.00	1,149,323.22	3.00	389,433.60	389,433.60	1,168,300.80	0.00	1,168,300.80	0.00	0.00	18,977.58	0.00	18,977.58
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
5476A-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	9.00	389,433.60	3,447,969.66	0.00	3,447,969.66	9.00	389,433.60	389,433.60	3,504,902.40	0.00	3,504,902.40	0.00	0.00	56,932.74	0.00	56,932.74
5476F-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	4.00	389,433.60	1,532,430.96	0.00	1,532,430.96	4.00	389,433.60	389,433.60	1,557,734.40	0.00	1,557,734.40	0.00	0.00	25,303.44	0.00	25,303.44
5476A-87	PHYS SPEC SURGERY-PEDIATRIC	N43	324_F	D30	20	2.00	389,433.60	766,215.48	0.00	766,215.48	2.00	389,433.60	389,433.60	778,867.20	0.00	778,867.20	0.00	0.00	12,651.72	0.00	12,651.72
5476A-88	PHYS SPEC SURGERY-PLASTIC	N43	324_F	D29	20	1.00	379,016.88	372,860.20	0.00	372,860.20	1.00	379,016.88	379,016.88	379,016.88	0.00	379,016.88	0.00	0.00	6,156.68	0.00	6,156.68
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	3.00	330,944.16	976,705.08	0.00	976,705.08	3.00	330,944.16	330,944.16	992,832.48	0.00	992,832.48	0.00	0.00	16,127.40	0.00	16,127.40
5476A-90	PHYS SPEC SURGERY-VASCULAR	N43	324_F	D29	20	8.00	379,016.88	2,982,881.60	0.00	2,982,881.60	8.00	379,016.88	379,016.88	3,032,135.04	0.00	3,032,135.04	0.00	0.00	49,253.44	0.00	49,253.44
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	077C	13	2.00	62,904.00	123,770.58	0.00	123,770.58	2.00	62,904.00	62,904.00	125,808.00	0.00	125,808.00	0.00	0.00	2,037.42	0.00	2,037.42
5837A	PHYSICAL THERAPIST I	NM	341_F	094F	7	10.00	85,388.76	840,055.70	0.00	840,055.70	10.00	85,388.76	85,388.76	853,887.60	0.00	853,887.60	0.00	0.00	13,831.90	0.00	13,831.90
5839A	PHYSICAL THERAPIST II	NM	341_F	098F	7	4.00	95,180.76	374,550.28	0.00	374,550.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	6,172.76	0.00	6,172.76
5827A	PHYSICAL THERAPY CHIEF I	NM	999_F	107A	7	2.00	119,988.00	235,320.00	0.00	235,320.00	2.00	119,988.00	119,988.00	239,976.00	0.00	239,976.00	0.00	0.00	4,656.00	0.00	4,656.00
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	100G	7	2.00	100,725.84	198,191.30	0.00	198,191.30	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	0.00	0.00	3,260.38	0.00	3,260.38
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	182,192.40	358,465.84	0.00	358,465.84	2.00	182,192.40	182,192.40	364,384.80	0.00	364,384.80	0.00	0.00	5,918.96	0.00	5,918.96
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	4.00	182,192.40	716,931.68	0.00	716,931.68	4.00	182,192.40	182,192.40	728,769.60	0.00	728,769.60	0.00	0.00	11,837.92	0.00	11,837.92
5408M	PHYSICIAN,POST GRADUATE(1ST YEAR)		323_F	F	1	126.00	46,647.12	5,762,855.70	0.00	5,762,855.70	126.00	46,647.12	46,647.12	5,877,537.12	0.00	5,877,537.12	0.00	0.00	114,681.42	0.00	114,681.42
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	97.00	52,186.92	4,963,362.93	0.00	4,963,362.93	97.00	52,186.92	52,186.92	5,062,131.24	0.00	5,062,131.24	0.00	0.00	98,768.31	0.00	98,768.31
5411M-3	PHYSICIAN,POST GRADUATE(3RD YEAR)		323_F	F	1	90.00	56,545.44	4,989,797.10	0.00	4,989,797.10	91.00	56,545.44	56,545.44	5,145,635.04	0.00	5,145,635.04	1.00	0.00	155,837.94	0.00	155,837.94

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
5411M-4	PHYSICIAN,POST GRADUATE(4TH YEAR)		323_F	F	1	58.00	60,933.96	3,465,210.00	0.00	3,465,210.00	58.00	60,933.96	60,933.96	3,534,169.68	0.00	3,534,169.68	0.00	0.00	68,959.68	0.00	68,959.68
5411M-5	PHYSICIAN,POST GRADUATE(5TH YEAR)		323_F	F	1	49.00	65,204.28	3,132,671.43	0.00	3,132,671.43	49.00	65,204.28	65,204.28	3,195,009.72	0.00	3,195,009.72	0.00	0.00	62,338.29	0.00	62,338.29
5411M-6	PHYSICIAN,POST GRADUATE(6TH YEAR)		323_F	F	1	39.00	69,622.08	2,662,282.35	0.00	2,662,282.35	39.00	69,622.08	69,622.08	2,715,261.12	0.00	2,715,261.12	0.00	0.00	52,978.77	0.00	52,978.77
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	73,774.80	73,774.80	73,774.80	0.00	73,774.80	1.00	73,774.80	73,774.80	0.00	73,774.80
6169A	PLASTERER		411_F	F	1	1.00	65,663.28	64,382.10	0.00	64,382.10	1.00	65,663.28	65,663.28	65,663.28	0.00	65,663.28	0.00	0.00	1,281.18	0.00	1,281.18
7269A	PLUMBER		411_F	F	1	13.00	79,225.20	1,009,832.46	0.00	1,009,832.46	13.00	79,225.20	79,225.20	1,029,927.60	0.00	1,029,927.60	0.00	0.00	20,095.14	0.00	20,095.14
7275A	PLUMBER SUPERVISOR		412_F	F	1	3.00	91,109.04	267,994.08	0.00	267,994.08	3.00	91,109.04	91,109.04	273,327.12	0.00	273,327.12	0.00	0.00	5,333.04	0.00	5,333.04
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	2.00	87,147.96	170,895.06	0.00	170,895.06	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	-1.00	0.00	-83,747.10	0.00	-83,747.10
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	3.00	116,204.76	341,847.09	0.00	341,847.09	3.00	116,204.76	116,204.76	348,614.28	0.00	348,614.28	0.00	0.00	6,767.19	0.00	6,767.19
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
2343A	PROCUREMENT AID	NM	112_F	070F	7	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	13.00	49,520.76	633,378.72	0.00	633,378.72	13.00	49,520.76	49,520.76	643,769.88	0.00	643,769.88	0.00	0.00	10,391.16	0.00	10,391.16
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
0977N	PROGRAM MANAGER I	NM	999_F	090B	7	1.00	75,860.76	74,387.97	0.00	74,387.97	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	1,472.79	0.00	1,472.79
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	0.00	0.00	0.00	0.00	0.00	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	1.00	84,757.08	84,757.08	0.00	84,757.08
0978N	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
9122A	PROJECT DIRECTOR I	NM	999_F	092C	7	1.00	80,283.24	78,725.73	0.00	78,725.73	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	1,557.51	0.00	1,557.51
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	1.00	80,482.92	78,919.92	0.00	78,919.92	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,563.00	0.00	1,563.00
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	075C	7	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
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	110,492.16	108,697.38	0.00	108,697.38	0.00	110,492.16	0.00	0.00	0.00	0.00	-1.00	0.00	-108,697.38	0.00	-108,697.38
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	0.00	56,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,148.00	0.00	0.00	0.00
5571A	PULMONARY PHYSIOLOGY TECH SUPVR II	NM	222_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
5567A	PULMONARY PHYSIOLOGY TECHNICIAN I	NM	221_F	079E	7	0.00	56,710.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,710.92	0.00	0.00	0.00
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	083D	7	1.00	63,060.00	62,038.25	0.00	62,038.25	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,021.75	0.00	1,021.75
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	085D	7	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
5801A	RADIATION THERAPY TECHNOLOGIST	NM	221_F	093J	7	2.00	83,720.76	164,728.76	0.00	164,728.76	2.00	83,720.76	83,720.76	167,441.52	0.00	167,441.52	0.00	0.00	2,712.76	0.00	2,712.76
5801F	RADIATION THERAPY TECHNOLOGIST	NM	221_F	093J	1	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	83.00	65,109.84	5,316,739.30	0.00	5,316,739.30	83.00	65,109.84	65,109.84	5,404,116.72	0.00	5,404,116.72	0.00	0.00	87,377.42	0.00	87,377.42
5798F	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	1	1.00	49,642.92	48,840.63	0.00	48,840.63	1.00	49,642.92	49,642.92	49,642.92	0.00	49,642.92	0.00	0.00	802.29	0.00	802.29
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	22.00	68,734.92	1,487,658.26	0.00	1,487,658.26	22.00	68,734.92	68,734.92	1,512,168.24	0.00	1,512,168.24	0.00	0.00	24,509.98	0.00	24,509.98
7071A	RADIOLOGY PHOTOGRAPHIC ASSISTANT	NM	211_F	067L	7	3.00	41,636.76	122,929.74	0.00	122,929.74	3.00	41,636.76	41,636.76	124,910.28	0.00	124,910.28	0.00	0.00	1,980.54	0.00	1,980.54
5514A	RADIOPHARMACIST	N4V	301_F	115B	6	1.00	129,531.24	129,531.24	0.00	129,531.24	1.00	145,430.16	145,430.16	145,430.16	0.00	145,430.16	0.00	15,898.92	15,898.92	0.00	15,898.92
5506A	RADIOPHARMACY TECHNICIAN	NM	221_F	073B	7	1.00	47,842.92	47,080.00	0.00	47,080.00	1.00	47,842.92	47,842.92	47,842.92	0.00	47,842.92	0.00	0.00	762.92	0.00	762.92
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	3.00	65,590.92	193,591.65	0.00	193,591.65	3.00	65,590.92	65,590.92	196,772.76	0.00	196,772.76	0.00	0.00	3,181.11	0.00	3,181.11
7745A	REFRIGERATION MECHANIC		411_F	F	1	10.00	79,225.20	776,794.20	0.00	776,794.20	10.00	79,225.20	79,225.20	792,252.00	0.00	792,252.00	0.00	0.00	15,457.80	0.00	15,457.80
7747A	REFRIGERATION MECHANIC WKG SUPVR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	1.00	87,147.96	87,147.96	0.00	87,147.96
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	449.00	101,112.00	44,662,479.00	0.00	44,662,479.00	476.00	101,112.00	101,112.00	48,129,312.00	0.00	48,129,312.00	27.00	0.00	3,466,833.00	0.00	3,466,833.00

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	7.00	69,408.00	477,967.00	0.00	477,967.00	7.00	69,408.00	69,408.00	485,856.00	0.00	485,856.00	0.00	0.00	7,889.00	0.00	7,889.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	4.00	101,112.00	397,884.00	0.00	397,884.00	3.00	101,112.00	101,112.00	303,336.00	0.00	303,336.00	-1.00	0.00	-94,548.00	0.00	-94,548.00
5133O	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	69,408.00	68,281.00	0.00	68,281.00	1.00	69,408.00	69,408.00	69,408.00	0.00	69,408.00	0.00	0.00	1,127.00	0.00	1,127.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	452.00	104,148.00	46,310,564.00	0.00	46,310,564.00	480.00	104,148.00	104,148.00	49,991,040.00	0.00	49,991,040.00	28.00	0.00	3,680,476.00	0.00	3,680,476.00
5134F	REGISTERED NURSE II	N21	311_F	RN02	MIN	9.00	71,496.00	632,988.00	0.00	632,988.00	9.00	71,496.00	71,496.00	643,464.00	0.00	643,464.00	0.00	0.00	10,476.00	0.00	10,476.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	6.00	104,148.00	614,742.00	0.00	614,742.00	6.00	104,148.00	104,148.00	624,888.00	0.00	624,888.00	0.00	0.00	10,146.00	0.00	10,146.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	119.00	107,268.00	12,557,713.00	0.00	12,557,713.00	121.00	107,268.00	107,268.00	12,979,428.00	0.00	12,979,428.00	2.00	0.00	421,715.00	0.00	421,715.00
5135F	REGISTERED NURSE III	N21	311_F	RN03	MIN	1.00	73,632.00	72,438.00	0.00	72,438.00	1.00	73,632.00	73,632.00	73,632.00	0.00	73,632.00	0.00	0.00	1,194.00	0.00	1,194.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	066C	13	5.00	46,693.08	229,741.20	0.00	229,741.20	5.00	46,693.08	46,693.08	233,465.40	0.00	233,465.40	0.00	0.00	3,724.20	0.00	3,724.20
5261F	RELIEF NURSE		311_F	FH	1	113.00	101,393.28	11,271,831.36	0.00	11,271,831.36	113.00	101,393.28	101,393.28	11,457,440.64	0.00	11,457,440.64	0.00	0.00	185,609.28	0.00	185,609.28
5473F-54	RELIEF PHYSICIAN-FAMILY PRACTICE	N42	002_F	H04	20	4.00	223,416.00	876,208.32	0.00	876,208.32	4.00	223,416.00	223,416.00	893,664.00	0.00	893,664.00	0.00	0.00	17,455.68	0.00	17,455.68
5473F-69	RELIEF PHYSICIAN-OBGYN-GENERAL	N42	002_F	H14	20	0.00	0.00	0.00	0.00	0.00	1.00	283,696.56	283,696.56	283,696.56	0.00	283,696.56	1.00	283,696.56	283,696.56	0.00	283,696.56
5575A	RENAL DIALYSIS EQUIPMENT TECHNICIAN	NM	221_F	074K	7	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	085D	7	6.00	66,566.16	392,949.72	0.00	392,949.72	6.00	66,566.16	66,566.16	399,396.96	0.00	399,396.96	0.00	0.00	6,447.24	0.00	6,447.24
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
8065A	REVENUE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
3033A	SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	-1.00	0.00	-57,124.38	0.00	-57,124.38
2095A	SECRETARY II	NMV	111_F	071K	8	3.00	47,494.92	140,211.06	0.00	140,211.06	3.00	47,494.92	47,494.92	142,484.76	0.00	142,484.76	0.00	0.00	2,273.70	0.00	2,273.70
2096A	SECRETARY III	NMV	111_F	073K	8	8.00	50,131.68	394,582.72	0.00	394,582.72	8.00	50,131.68	50,131.68	401,053.44	0.00	401,053.44	0.00	0.00	6,470.72	0.00	6,470.72
2097A	SECRETARY IV	NMV	111_F	075K	8	7.00	52,924.32	364,465.78	0.00	364,465.78	7.00	52,924.32	52,924.32	370,470.24	0.00	370,470.24	0.00	0.00	6,004.46	0.00	6,004.46
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	7.00	88,605.84	608,163.78	0.00	608,163.78	7.00	88,605.84	88,605.84	620,240.88	0.00	620,240.88	0.00	0.00	12,077.10	0.00	12,077.10
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	34.00	43,504.32	1,455,527.76	0.00	1,455,527.76	34.00	43,504.32	43,504.32	1,479,146.88	0.00	1,479,146.88	0.00	0.00	23,619.12	0.00	23,619.12
1140N	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	11.00	81,281.40	879,610.71	0.00	879,610.71	12.00	81,281.40	81,281.40	975,376.80	0.00	975,376.80	1.00	0.00	95,766.09	0.00	95,766.09
9019N	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	2.00	81,281.40	159,929.22	0.00	159,929.22	2.00	81,281.40	81,281.40	162,562.80	0.00	162,562.80	0.00	0.00	2,633.58	0.00	2,633.58
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	1.00	43,294.92	42,602.54	0.00	42,602.54	1.00	43,294.92	43,294.92	43,294.92	0.00	43,294.92	0.00	0.00	692.38	0.00	692.38
6399A	SENIOR COOK	NM	211_F	070B	7	1.00	44,138.16	43,437.89	0.00	43,437.89	1.00	44,138.16	44,138.16	44,138.16	0.00	44,138.16	0.00	0.00	700.27	0.00	700.27
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	2.00	57,414.60	112,592.76	0.00	112,592.76	2.00	57,414.60	57,414.60	114,829.20	0.00	114,829.20	0.00	0.00	2,236.44	0.00	2,236.44
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	1.00	71,501.40	70,344.34	0.00	70,344.34	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	1,157.06	0.00	1,157.06
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	19.00	103,495.68	1,928,124.18	0.00	1,928,124.18	19.00	103,495.68	103,495.68	1,966,417.92	0.00	1,966,417.92	0.00	0.00	38,293.74	0.00	38,293.74
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	068A	7	2.00	41,736.00	82,151.10	0.00	82,151.10	2.00	41,736.00	41,736.00	83,472.00	0.00	83,472.00	0.00	0.00	1,320.90	0.00	1,320.90
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	3.00	33,696.00	99,495.30	0.00	99,495.30	3.00	33,696.00	33,696.00	101,088.00	0.00	101,088.00	0.00	0.00	1,592.70	0.00	1,592.70
8384A	SENIOR MEDICAL LIBRARIAN	NM	811_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	075F	7	9.00	51,003.24	451,612.35	0.00	451,612.35	9.00	51,003.24	51,003.24	459,029.16	0.00	459,029.16	0.00	0.00	7,416.81	0.00	7,416.81
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	2.00	128,090.64	252,019.94	0.00	252,019.94	2.00	128,090.64	128,090.64	256,181.28	0.00	256,181.28	0.00	0.00	4,161.34	0.00	4,161.34
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	1.00	105,819.24	104,104.07	0.00	104,104.07	1.00	105,819.24	105,819.24	105,819.24	0.00	105,819.24	0.00	0.00	1,715.17	0.00	1,715.17
5597A	SENIOR ORTHOPEDIC TECHNICIAN	NM	221_F	075L	7	1.00	51,630.60	50,799.12	0.00	50,799.12	1.00	51,630.60	51,630.60	51,630.60	0.00	51,630.60	0.00	0.00	831.48	0.00	831.48
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	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	7.00	60,912.00	418,113.78	0.00	418,113.78	7.00	60,912.00	60,912.00	426,384.00	0.00	426,384.00	0.00	0.00	8,270.22	0.00	8,270.22
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	2.00	64,308.00	126,128.16	0.00	126,128.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,487.84	0.00	2,487.84
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	49.00	44,578.92	2,149,376.67	0.00	2,149,376.67	49.00	44,578.92	44,578.92	2,184,367.08	0.00	2,184,367.08	0.00	0.00	34,990.41	0.00	34,990.41
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,578.92	0.00	0.00	0.00
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
2391A	SERVICE UNIT MATERIALS MANAGER III	NM	999_F	099K	7	3.00	98,757.84	290,521.62	0.00	290,521.62	3.00	98,757.84	98,757.84	296,273.52	0.00	296,273.52	0.00	0.00	5,751.90	0.00	5,751.90
7662A	SHEET METAL WORKER		411_F	F	1	3.00	76,690.32	225,581.94	0.00	225,581.94	3.00	76,690.32	76,690.32	230,070.96	0.00	230,070.96	0.00	0.00	4,489.02	0.00	4,489.02
7662O	SHEET METAL WORKER		411_F	F	1	1.00	76,690.32	75,193.98	0.00	75,193.98	1.00	76,690.32	76,690.32	76,690.32	0.00	76,690.32	0.00	0.00	1,496.34	0.00	1,496.34
5887A	SPEECH PATHOLOGIST I	NM	341_F	093A	7	1.00	82,080.00	80,755.91	0.00	80,755.91	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,324.09	0.00	1,324.09
5889A	SPEECH PATHOLOGIST II	NM	341_F	099D	7	3.00	97,311.24	287,216.67	0.00	287,216.67	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	0.00	4,717.05	0.00	4,717.05
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	6.00	98,275.68	580,111.62	0.00	580,111.62	6.00	98,275.68	98,275.68	589,654.08	0.00	589,654.08	0.00	0.00	9,542.46	0.00	9,542.46
5456A-51	SR PHYS ANESTHESIOLOGY	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	10.00	306,582.96	3,006,010.20	0.00	3,006,010.20	10.00	306,582.96	306,582.96	3,065,829.60	0.00	3,065,829.60	0.00	0.00	59,819.40	0.00	59,819.40
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	2.00	227,476.32	446,075.76	0.00	446,075.76	2.00	227,476.32	227,476.32	454,952.64	0.00	454,952.64	0.00	0.00	8,876.88	0.00	8,876.88
5456A-57	SR PHYS INT MED-CARD (NON-INV)	N42	998_F	E11	20	1.00	246,769.08	241,954.17	0.00	241,954.17	1.00	246,769.08	246,769.08	246,769.08	0.00	246,769.08	0.00	0.00	4,814.91	0.00	4,814.91
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	3.00	221,389.20	651,208.50	0.00	651,208.50	3.00	221,389.20	221,389.20	664,167.60	0.00	664,167.60	0.00	0.00	12,959.10	0.00	12,959.10
5456A-62	SR PHYS INT MED-INFECT DISEASE	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5456A-69	SR PHYS OBGYN-GENERAL	N42	998_F	E19	20	1.00	306,582.96	300,601.02	0.00	300,601.02	1.00	306,582.96	306,582.96	306,582.96	0.00	306,582.96	0.00	0.00	5,981.94	0.00	5,981.94
5456A-72	SR PHYS OTOLARYNGOLOGY	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
5456A-73	SR PHYS PATHOLOGY	N42	998_F	E12	20	2.00	253,569.24	497,243.34	0.00	497,243.34	2.00	253,569.24	253,569.24	507,138.48	0.00	507,138.48	0.00	0.00	9,895.14	0.00	9,895.14
5456A-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	0.00	0.00	0.00	0.00	0.00	1.00	215,480.40	215,480.40	215,480.40	0.00	215,480.40	1.00	215,480.40	215,480.40	0.00	215,480.40
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	275,052.36	269,685.63	0.00	269,685.63	1.00	275,052.36	275,052.36	275,052.36	0.00	275,052.36	0.00	0.00	5,366.73	0.00	5,366.73
5456A-80	SR PHYS RADIOLOGY-GEN/DIAG	N42	998_F	E29	20	1.00	402,129.96	394,283.67	0.00	394,283.67	1.00	402,129.96	402,129.96	402,129.96	0.00	402,129.96	0.00	0.00	7,846.29	0.00	7,846.29
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	2.00	370,701.12	726,936.24	0.00	726,936.24	2.00	370,701.12	370,701.12	741,402.24	0.00	741,402.24	0.00	0.00	14,466.00	0.00	14,466.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	088D	7	27.00	72,212.76	1,918,178.55	0.00	1,918,178.55	27.00	72,212.76	72,212.76	1,949,744.52	0.00	1,949,744.52	0.00	0.00	31,565.97	0.00	31,565.97
5589F	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	088D	1	2.00	55,057.08	108,331.46	0.00	108,331.46	2.00	55,057.08	55,057.08	110,114.16	0.00	110,114.16	0.00	0.00	1,782.70	0.00	1,782.70
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	10.00	51,128.76	503,027.50	0.00	503,027.50	10.00	51,128.76	51,128.76	511,287.60	0.00	511,287.60	0.00	0.00	8,260.10	0.00	8,260.10
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	13.00	61,828.32	790,711.48	0.00	790,711.48	14.00	61,828.32	61,828.32	865,596.48	0.00	865,596.48	1.00	0.00	74,885.00	0.00	74,885.00
0922A	STAFF ASSISTANT,NURSING	NM	121_F	082D	7	0.00	61,370.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-61,370.16	0.00	0.00	0.00
7193A	STATIONARY ENGINEER HELPER		401_F	078E	5	1.00	52,275.24	51,259.35	0.00	51,259.35	1.00	52,275.24	52,275.24	52,275.24	0.00	52,275.24	0.00	0.00	1,015.89	0.00	1,015.89
7198A	STATIONARY ENGINEER II		401_F	F	1	6.00	76,762.44	451,587.96	0.00	451,587.96	6.00	76,762.44	76,762.44	460,574.64	0.00	460,574.64	0.00	0.00	8,986.68	0.00	8,986.68
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
7754A	STEAM FITTER		411_F	F	1	6.00	79,225.20	466,076.52	0.00	466,076.52	5.00	79,225.20	79,225.20	396,126.00	0.00	396,126.00	-1.00	0.00	-69,950.52	0.00	-69,950.52
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	0.00	87,147.96	0.00	0.00	0.00	0.00	0.00	87,147.96	0.00	0.00	0.00
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	2.00	91,109.04	178,662.72	0.00	178,662.72	2.00	91,109.04	91,109.04	182,218.08	0.00	182,218.08	0.00	0.00	3,555.36	0.00	3,555.36
7753A	STEAM FITTER WORKING SUPERVISOR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	8.00	43,504.32	342,477.12	0.00	342,477.12	8.00	43,504.32	43,504.32	348,034.56	0.00	348,034.56	0.00	0.00	5,557.44	0.00	5,557.44
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	20.00	117,221.16	2,306,340.80	0.00	2,306,340.80	29.00	117,221.16	117,221.16	3,399,413.64	0.00	3,399,413.64	9.00	0.00	1,093,072.84	0.00	1,093,072.84
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
2660A	SUPERVISING DATA CONTROL CLERK II	NMV	112_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2184A	SUPERVISING MEDICAL STENOGRAPHER	NM	112_F	079E	7	5.00	56,710.92	278,962.40	0.00	278,962.40	5.00	56,710.92	56,710.92	283,554.60	0.00	283,554.60	0.00	0.00	4,592.20	0.00	4,592.20

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

HH_60020_1 - METROCARE NETWORK

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
5174A	SUPERVISING NURSE ANESTHETIST	N41	999_F	RN24	MAX	1.00	199,560.96	195,667.20	0.00	195,667.20	1.00	199,560.96	199,560.96	199,560.96	0.00	199,560.96	0.00	0.00	3,893.76	0.00	3,893.76
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	45.00	117,221.16	5,189,266.80	0.00	5,189,266.80	45.00	117,221.16	117,221.16	5,274,952.20	0.00	5,274,952.20	0.00	0.00	85,685.40	0.00	85,685.40
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	3.00	124,356.00	367,014.00	0.00	367,014.00	3.00	124,356.00	124,356.00	373,068.00	0.00	373,068.00	0.00	0.00	6,054.00	0.00	6,054.00
5365A	SUPERVISING SURGERY NURSE I	N21	312_F	RN06	MAX	1.00	117,221.16	115,317.04	0.00	115,317.04	1.00	117,221.16	117,221.16	117,221.16	0.00	117,221.16	0.00	0.00	1,904.12	0.00	1,904.12
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	11.00	44,578.92	482,513.13	0.00	482,513.13	11.00	44,578.92	44,578.92	490,368.12	0.00	490,368.12	0.00	0.00	7,854.99	0.00	7,854.99
5415M	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	3.00	102,109.80	300,352.32	0.00	300,352.32	3.00	102,109.80	102,109.80	306,329.40	0.00	306,329.40	0.00	0.00	5,977.08	0.00	5,977.08
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	3.00	68,054.16	200,871.57	0.00	200,871.57	3.00	68,054.16	68,054.16	204,162.48	0.00	204,162.48	0.00	0.00	3,290.91	0.00	3,290.91
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	075B	8	5.00	51,885.84	255,250.95	0.00	255,250.95	5.00	51,885.84	51,885.84	259,429.20	0.00	259,429.20	0.00	0.00	4,178.25	0.00	4,178.25
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	095K	7	1.00	88,605.84	87,170.00	0.00	87,170.00	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,435.84	0.00	1,435.84
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	17.00	54,514.92	911,753.18	0.00	911,753.18	17.00	54,514.92	54,514.92	926,753.64	0.00	926,753.64	0.00	0.00	15,000.46	0.00	15,000.46
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	081L	7	5.00	60,763.68	298,905.60	0.00	298,905.60	5.00	60,763.68	60,763.68	303,818.40	0.00	303,818.40	0.00	0.00	4,912.80	0.00	4,912.80
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	7.00	75,303.24	518,585.97	0.00	518,585.97	7.00	75,303.24	75,303.24	527,122.68	0.00	527,122.68	0.00	0.00	8,536.71	0.00	8,536.71
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	7	4.00	83,925.84	330,272.44	0.00	330,272.44	4.00	83,925.84	83,925.84	335,703.36	0.00	335,703.36	0.00	0.00	5,430.92	0.00	5,430.92
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	094D	7	5.00	84,967.68	417,967.95	0.00	417,967.95	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	0.00	0.00	6,870.45	0.00	6,870.45
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	12.00	85,178.16	1,005,594.48	0.00	1,005,594.48	11.00	85,178.16	85,178.16	936,959.76	0.00	936,959.76	-1.00	0.00	-68,634.72	0.00	-68,634.72
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	098A	7	2.00	94,008.00	184,977.78	0.00	184,977.78	2.00	94,008.00	94,008.00	188,016.00	0.00	188,016.00	0.00	0.00	3,038.22	0.00	3,038.22
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	100A	7	3.00	99,240.00	292,922.67	0.00	292,922.67	3.00	99,240.00	99,240.00	297,720.00	0.00	297,720.00	0.00	0.00	4,797.33	0.00	4,797.33
5111A	SURGICAL TECHNICIAN	NM	221_F	073A	7	42.00	47,724.00	1,972,508.16	0.00	1,972,508.16	45.00	47,724.00	47,724.00	2,147,580.00	0.00	2,147,580.00	3.00	0.00	175,071.84	0.00	175,071.84
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	069A	7	2.00	42,876.00	84,381.12	0.00	84,381.12	2.00	42,876.00	42,876.00	85,752.00	0.00	85,752.00	0.00	0.00	1,370.88	0.00	1,370.88
2425A	TELEPHONE OPERATIONS SUPERVISOR II	NM	112_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	9.00	37,231.68	329,737.23	0.00	329,737.23	9.00	37,231.68	37,231.68	335,085.12	0.00	335,085.12	0.00	0.00	5,347.89	0.00	5,347.89
2420F	TELEPHONE OPERATOR	NM	111_F	063J	1	1.00	28,482.60	28,017.10	0.00	28,017.10	1.00	28,482.60	28,482.60	28,482.60	0.00	28,482.60	0.00	0.00	465.50	0.00	465.50
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	081A	7	7.00	59,280.00	408,268.56	0.00	408,268.56	7.00	59,280.00	59,280.00	414,960.00	0.00	414,960.00	0.00	0.00	6,691.44	0.00	6,691.44
4955A	TISSUE ANALYSIS TECHNICIAN II	NM	221_F	083A	7	4.00	62,592.00	246,317.04	0.00	246,317.04	4.00	62,592.00	62,592.00	250,368.00	0.00	250,368.00	0.00	0.00	4,050.96	0.00	4,050.96
4957A	TISSUE ANALYSIS TECHNICIAN SUPVR II	NM	222_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
5976A	TRANSPORTATION SERVICES SUPVR I	NM	432_F	077G	7	1.00	53,982.60	53,105.65	0.00	53,105.65	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	876.95	0.00	876.95
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	7	23.00	28,552.32	645,998.47	0.00	645,998.47	23.00	28,552.32	28,552.32	656,703.36	0.00	656,703.36	0.00	0.00	10,704.89	0.00	10,704.89
5096F	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	3	7.00	24,206.16	166,694.22	0.00	166,694.22	7.00	24,206.16	24,206.16	169,443.12	0.00	169,443.12	0.00	0.00	2,748.90	0.00	2,748.90
5613A	UROLOGY TECHNICIAN I	NM	221_F	068C	7	1.00	41,943.24	41,277.14	0.00	41,277.14	1.00	41,943.24	41,943.24	41,943.24	0.00	41,943.24	0.00	0.00	666.10	0.00	666.10
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	2.00	117,221.16	230,634.08	0.00	230,634.08	2.00	117,221.16	117,221.16	234,442.32	0.00	234,442.32	0.00	0.00	3,808.24	0.00	3,808.24
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	072B	7	1.00	46,578.60	45,687.00	0.00	45,687.00	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	891.60	0.00	891.60
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	085B	7	1.00	66,236.76	64,954.89	0.00	64,954.89	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,281.87	0.00	1,281.87
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	13.00	41,438.16	530,121.15	0.00	530,121.15	13.00	41,438.16	41,438.16	538,696.08	0.00	538,696.08	0.00	0.00	8,574.93	0.00	8,574.93
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	17.00	43,713.84	731,303.11	0.00	731,303.11	17.00	43,713.84	43,713.84	743,135.28	0.00	743,135.28	0.00	0.00	11,832.17	0.00	11,832.17
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	5.00	48,675.24	239,456.35	0.00	239,456.35	5.00	48,675.24	48,675.24	243,376.20	0.00	243,376.20	0.00	0.00	3,919.85	0.00	3,919.85
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	5.00	51,379.68	252,749.25	0.00	252,749.25	5.00	51,379.68	51,379.68	256,898.40	0.00	256,898.40	0.00	0.00	4,149.15	0.00	4,149.15
6117A	WELDER-FITTER		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
	TOTAL ORG: HH_60020_1 (INCLUDING NO COUNTS)					**5,653.00**		**468,265,569.48**	**0.00**	**468,265,569.48**	**5,805.00**			**487,465,816.14**	**0.00**	**487,465,816.14**	**152.00**		**19,200,246.66**	**0.00**	**19,200,246.66**
	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)					5,653.00		468,265,569.48	0.00	468,265,569.48	5,805.00			487,465,816.14	0.00	487,465,816.14	152.00		19,200,246.66	0.00	19,200,246.66

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	2.00	162,261.60	318,191.10	0.00	318,191.10	2.00	162,261.60	162,261.60	324,523.20	0.00	324,523.20	0.00	0.00	6,332.10	0.00	6,332.10
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	14.00	47,724.00	657,502.72	0.00	657,502.72	14.00	47,724.00	47,724.00	668,136.00	0.00	668,136.00	0.00	0.00	10,633.28	0.00	10,633.28
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	1.00	30,132.00	29,652.00	0.00	29,652.00	1.00	30,132.00	30,132.00	30,132.00	0.00	30,132.00	0.00	0.00	480.00	0.00	480.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	4.00	33,696.00	132,660.40	0.00	132,660.40	4.00	33,696.00	33,696.00	134,784.00	0.00	134,784.00	0.00	0.00	2,123.60	0.00	2,123.60
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	2.00	75,860.76	149,269.06	0.00	149,269.06	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	-1.00	0.00	-73,408.30	0.00	-73,408.30
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	2.00	249,829.20	489,912.66	0.00	489,912.66	2.00	249,829.20	249,829.20	499,658.40	0.00	499,658.40	0.00	0.00	9,745.74	0.00	9,745.74
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	5.00	36,516.00	179,661.80	0.00	179,661.80	5.00	36,516.00	36,516.00	182,580.00	0.00	182,580.00	0.00	0.00	2,918.20	0.00	2,918.20
4767A	DENTAL SPECIALIST	N3MW	325_F	114J	9	1.00	156,219.24	153,686.16	0.00	153,686.16	1.00	156,219.24	156,219.24	156,219.24	0.00	156,219.24	0.00	0.00	2,533.08	0.00	2,533.08
4763A	DENTIST	NMW	325_F	110J	9	3.00	140,161.08	413,669.40	0.00	413,669.40	3.00	140,161.08	140,161.08	420,483.24	0.00	420,483.24	0.00	0.00	6,813.84	0.00	6,813.84
4769A	HEAD DENTIST	N2M	999_F	113H	7	1.00	143,658.60	140,863.62	0.00	140,863.62	1.00	143,658.60	143,658.60	143,658.60	0.00	143,658.60	0.00	0.00	2,794.98	0.00	2,794.98
5701A	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	1.00	131,933.52	129,790.41	0.00	129,790.41	1.00	131,933.52	131,933.52	131,933.52	0.00	131,933.52	0.00	0.00	2,143.11	0.00	2,143.11
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	22.00	38,614.92	835,972.06	0.00	835,972.06	21.00	38,614.92	38,614.92	810,913.32	0.00	810,913.32	-1.00	0.00	-25,058.74	0.00	-25,058.74
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	10.00	39,564.00	389,340.00	0.00	389,340.00	10.00	39,564.00	39,564.00	395,640.00	0.00	395,640.00	0.00	0.00	6,300.00	0.00	6,300.00
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	0.00	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,500.00	0.00	0.00	0.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	2.00	34,704.00	68,296.70	0.00	68,296.70	2.00	34,704.00	34,704.00	69,408.00	0.00	69,408.00	0.00	0.00	1,111.30	0.00	1,111.30
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	088B	7	1.00	71,854.92	70,459.62	0.00	70,459.62	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	1,395.30	0.00	1,395.30
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	3.00	157,535.40	463,384.89	0.00	463,384.89	3.00	157,535.40	157,535.40	472,606.20	0.00	472,606.20	0.00	0.00	9,221.31	0.00	9,221.31
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	4.00	135,888.00	534,732.00	0.00	534,732.00	4.00	135,888.00	135,888.00	543,552.00	0.00	543,552.00	0.00	0.00	8,820.00	0.00	8,820.00
5512A	PHARMACIST	N4W	301_F	107L	6	5.00	109,538.16	547,690.80	0.00	547,690.80	5.00	122,988.00	122,988.00	614,940.00	0.00	614,940.00	0.00	13,449.84	67,249.20	0.00	67,249.20
5512F	PHARMACIST	N4W	301_F	107L	4	1.00	98,275.68	98,275.68	0.00	98,275.68	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	12,070.92	12,070.92	0.00	12,070.92
5501A	PHARMACY HELPER	NM	211_F	067G	7	1.00	41,239.68	40,581.30	0.00	40,581.30	1.00	41,239.68	41,239.68	41,239.68	0.00	41,239.68	0.00	0.00	658.38	0.00	658.38
5528A	PHARMACY SERVICES CHIEF I	NW	999_F	113K	6	1.00	144,363.24	141,559.62	0.00	141,559.62	1.00	144,363.24	144,363.24	144,363.24	0.00	144,363.24	0.00	0.00	2,803.62	0.00	2,803.62
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	4.00	43,504.32	171,238.56	0.00	171,238.56	4.00	43,504.32	43,504.32	174,017.28	0.00	174,017.28	0.00	0.00	2,778.72	0.00	2,778.72
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	3.00	38,334.60	113,166.39	0.00	113,166.39	3.00	38,334.60	38,334.60	115,003.80	0.00	115,003.80	0.00	0.00	1,837.41	0.00	1,837.41
4977F	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	2	1.00	30,953.40	30,457.33	0.00	30,457.33	1.00	30,953.40	30,953.40	30,953.40	0.00	30,953.40	0.00	0.00	496.07	0.00	496.07
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	5.00	192,341.76	946,087.20	0.00	946,087.20	5.00	192,341.76	192,341.76	961,708.80	0.00	961,708.80	0.00	0.00	15,621.60	0.00	15,621.60
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	2.00	203,089.80	399,581.66	0.00	399,581.66	2.00	203,089.80	203,089.80	406,179.60	0.00	406,179.60	0.00	0.00	6,597.94	0.00	6,597.94
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	0.00	0.00	0.00	0.00	0.00	1.00	65,109.84	65,109.84	65,109.84	0.00	65,109.84	1.00	65,109.84	65,109.84	0.00	65,109.84
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	49.00	101,112.00	4,874,079.00	0.00	4,874,079.00	49.00	101,112.00	101,112.00	4,954,488.00	0.00	4,954,488.00	0.00	0.00	80,409.00	0.00	80,409.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	51.00	104,148.00	5,225,307.00	0.00	5,225,307.00	51.00	104,148.00	104,148.00	5,311,548.00	0.00	5,311,548.00	0.00	0.00	86,241.00	0.00	86,241.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	10.00	107,268.00	1,055,270.00	0.00	1,055,270.00	10.00	107,268.00	107,268.00	1,072,680.00	0.00	1,072,680.00	0.00	0.00	17,410.00	0.00	17,410.00
5261F	RELIEF NURSE		311_F	FH	1	6.00	101,393.28	598,504.32	0.00	598,504.32	6.00	101,393.28	101,393.28	608,359.68	0.00	608,359.68	0.00	0.00	9,855.36	0.00	9,855.36
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	0.00	128,090.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-128,090.64	0.00	0.00	0.00
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	4.00	227,476.32	892,151.52	0.00	892,151.52	4.00	227,476.32	227,476.32	909,905.28	0.00	909,905.28	0.00	0.00	17,753.76	0.00	17,753.76
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36

* 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

HJ_20600_1 - HEALTHSERVICES - JUVENILE COURT HEALTH SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	1.00	26,559.36	26,559.36	26,559.36	0.00	26,559.36	0.00	0.00	429.78	0.00	429.78
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	0.00	0.00	2,084.04	0.00	2,084.04
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	15.00	117,221.16	1,729,755.60	0.00	1,729,755.60	15.00	117,221.16	117,221.16	1,758,317.40	0.00	1,758,317.40	0.00	0.00	28,561.80	0.00	28,561.80
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
	TOTAL ORG: HJ_20600_1 (INCLUDING NO COUNTS)					**252.00**		**23,231,142.66**	**0.00**	**23,231,142.66**	**251.00**			**23,643,055.92**	**0.00**	**23,643,055.92**	**-1.00**		**411,913.26**	**0.00**	**411,913.26**
	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)					252.00		23,231,142.66	0.00	23,231,142.66	251.00			23,643,055.92	0.00	23,643,055.92	-1.00		411,913.26	0.00	411,913.26

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	0.00	142,696.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-142,696.92	0.00	0.00	0.00
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
0895A	ADMINISTRATIVE INTERN I	N3	999_F	080F	5	10.00	55,329.84	542,528.40	0.00	542,528.40	10.00	55,329.84	55,329.84	553,298.40	0.00	553,298.40	0.00	0.00	10,770.00	0.00	10,770.00
0901A	ADMINISTRATIVE INTERN II		999_F	088F	5	8.00	68,734.92	539,173.20	0.00	539,173.20	10.00	68,734.92	68,734.92	687,349.20	0.00	687,349.20	2.00	0.00	148,176.00	0.00	148,176.00
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
1918A	ASST DIRECTOR,HUMAN RESOURCES(UC)	N23	996_F	R17	MAP	2.00	190,564.80	373,693.14	0.00	373,693.14	2.00	190,564.80	190,564.80	381,129.60	0.00	381,129.60	0.00	0.00	7,436.46	0.00	7,436.46
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1919A	CHIEF DEP DIR,HUMAN RESOURCES(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	0.00	142,696.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-142,696.92	0.00	0.00	0.00
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1681A	DEPUTY COMPLIANCE OFFICER	NM	999_F	101B	7	53.00	102,219.24	5,312,668.59	0.00	5,312,668.59	53.00	102,219.24	102,219.24	5,417,619.72	0.00	5,417,619.72	0.00	0.00	104,951.13	0.00	104,951.13
1920L	DIRECTOR OF PERSONNEL	N23	997_F	R20	MAP	1.00	223,088.00	223,088.00	0.00	223,088.00	1.00	241,478.00	241,478.00	241,478.00	0.00	241,478.00	0.00	18,390.00	18,390.00	0.00	18,390.00
1289A	EXAMINATION PROCTOR	NM	999_F	069L	7	2.00	43,923.24	86,174.10	0.00	86,174.10	2.00	43,923.24	43,923.24	87,846.48	0.00	87,846.48	0.00	0.00	1,672.38	0.00	1,672.38
1289F	EXAMINATION PROCTOR	NM	999_F	069L	1	2.00	33,616.32	65,958.48	0.00	65,958.48	2.00	33,616.32	33,616.32	67,232.64	0.00	67,232.64	0.00	0.00	1,274.16	0.00	1,274.16
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2124A	EXECUTIVE SECRETARY V	N29M	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
1911A	HUMAN RESOURCES ANALYST II	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
1912A	HUMAN RESOURCES ANALYST III	NM	999_F	098F	7	62.00	95,180.76	5,786,309.34	0.00	5,786,309.34	62.00	95,180.76	95,180.76	5,901,207.12	0.00	5,901,207.12	0.00	0.00	114,897.78	0.00	114,897.78
1912F	HUMAN RESOURCES ANALYST III	NM	999_F	098F	1	1.00	72,570.60	71,157.81	0.00	71,157.81	0.00	72,570.60	0.00	0.00	0.00	0.00	-1.00	0.00	-71,157.81	0.00	-71,157.81
1913A	HUMAN RESOURCES ANALYST IV	NM	999_F	104F	7	62.00	111,996.00	6,808,582.08	0.00	6,808,582.08	65.00	111,996.00	111,996.00	7,279,740.00	0.00	7,279,740.00	3.00	0.00	471,157.92	0.00	471,157.92
1913F	HUMAN RESOURCES ANALYST IV	NM	999_F	104F	1	0.00	85,388.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-85,388.76	0.00	0.00	0.00
1915A	HUMAN RESOURCES MANAGER	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	4.00	38,614.92	151,994.92	0.00	151,994.92	4.00	38,614.92	38,614.92	154,459.68	0.00	154,459.68	0.00	0.00	2,464.76	0.00	2,464.76
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	7.00	39,564.00	272,538.00	0.00	272,538.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	4,410.00	0.00	4,410.00
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
1890A	PERSONNEL ASSISTANT	NM	999_F	075K	7	6.00	51,505.08	303,042.96	0.00	303,042.96	6.00	51,505.08	51,505.08	309,030.48	0.00	309,030.48	0.00	0.00	5,987.52	0.00	5,987.52
1914A	PRINCIPAL ANALYST,HUMAN RESOURCES	NM	999_F	109F	7	32.00	128,265.84	4,024,556.16	0.00	4,024,556.16	32.00	128,265.84	128,265.84	4,104,506.88	0.00	4,104,506.88	0.00	0.00	79,950.72	0.00	79,950.72
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	1.00	0.00	118,460.49	0.00	118,460.49
1893A	PRINCIPAL PERSONNEL ASSISTANT	NM	999_F	090F	7	13.00	76,615.68	976,616.94	0.00	976,616.94	13.00	76,615.68	76,615.68	996,003.84	0.00	996,003.84	0.00	0.00	19,386.90	0.00	19,386.90
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	0.00	0.00	0.00	0.00	0.00	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00	77,942.16	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
1916A	SENIOR HUMAN RESOURCES MANAGER	N23	996_F	S15	MAP	10.00	164,904.48	1,616,869.20	0.00	1,616,869.20	10.00	164,904.48	164,904.48	1,649,044.80	0.00	1,649,044.80	0.00	0.00	32,175.60	0.00	32,175.60
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
1891A	SENIOR PERSONNEL ASSISTANT	NM	999_F	083K	7	22.00	63,996.00	1,380,582.06	0.00	1,380,582.06	22.00	63,996.00	63,996.00	1,407,912.00	0.00	1,407,912.00	0.00	0.00	27,329.94	0.00	27,329.94
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	10.00	60,912.00	597,305.40	0.00	597,305.40	10.00	60,912.00	60,912.00	609,120.00	0.00	609,120.00	0.00	0.00	11,814.60	0.00	11,814.60
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	11.00	44,578.92	482,513.13	0.00	482,513.13	12.00	44,578.92	44,578.92	534,947.04	0.00	534,947.04	1.00	0.00	52,433.91	0.00	52,433.91
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	105G	7	10.00	115,353.84	1,131,114.60	0.00	1,131,114.60	10.00	115,353.84	115,353.84	1,153,538.40	0.00	1,153,538.40	0.00	0.00	22,423.80	0.00	22,423.80
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	10.00	61,828.32	608,239.60	0.00	608,239.60	10.00	61,828.32	61,828.32	618,283.20	0.00	618,283.20	0.00	0.00	10,043.60	0.00	10,043.60
	TOTAL ORG: HM_11201_1 (INCLUDING NO COUNTS)					**370.00**		**34,297,545.08**	**0.00**	**34,297,545.08**	**376.00**			**35,546,443.64**	**0.00**	**35,546,443.64**	**6.00**		**1,248,898.56**	**0.00**	**1,248,898.56**
	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)					370.00		34,297,545.08	0.00	34,297,545.08	376.00			35,546,443.64	0.00	35,546,443.64	6.00		1,248,898.56	0.00	1,248,898.56

* 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

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	8.00	39,184.32	308,457.84	0.00	308,457.84	8.00	39,184.32	39,184.32	313,474.56	0.00	313,474.56	0.00	0.00	5,016.72	0.00	5,016.72
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	6.00	42,357.84	250,084.26	0.00	250,084.26	6.00	42,357.84	42,357.84	254,147.04	0.00	254,147.04	0.00	0.00	4,062.78	0.00	4,062.78
0647A	ACCOUNTANT II	NM	121_F	081F	7	8.00	60,021.84	472,392.80	0.00	472,392.80	8.00	60,021.84	60,021.84	480,174.72	0.00	480,174.72	0.00	0.00	7,781.92	0.00	7,781.92
0648A	ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	4.00	67,719.24	266,510.44	0.00	266,510.44	4.00	67,719.24	67,719.24	270,876.96	0.00	270,876.96	0.00	0.00	4,366.52	0.00	4,366.52
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	3.00	49,887.24	147,243.51	0.00	147,243.51	3.00	49,887.24	49,887.24	149,661.72	0.00	149,661.72	0.00	0.00	2,418.21	0.00	2,418.21
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	098A	7	2.00	94,008.00	184,366.86	0.00	184,366.86	2.00	94,008.00	94,008.00	188,016.00	0.00	188,016.00	0.00	0.00	3,649.14	0.00	3,649.14
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	103E	7	3.00	108,729.84	319,842.09	0.00	319,842.09	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	6,347.43	0.00	6,347.43
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	2.00	114,864.36	225,246.42	0.00	225,246.42	2.00	114,864.36	114,864.36	229,728.72	0.00	229,728.72	0.00	0.00	4,482.30	0.00	4,482.30
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
8048A	ASST ADMR,COMP AMBUL HLTH CARE CTR	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	8.00	162,261.60	1,272,764.40	0.00	1,272,764.40	7.00	162,261.60	162,261.60	1,135,831.20	0.00	1,135,831.20	-1.00	0.00	-136,933.20	0.00	-136,933.20
5894A	AUDIOLOGIST I	NM	341_F	092D	7	0.00	80,482.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-80,482.92	0.00	0.00	0.00
5896A	AUDIOLOGIST II	NM	341_F	098G	7	1.00	95,415.24	93,868.90	0.00	93,868.90	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	1,546.34	0.00	1,546.34
4979A	BLOOD GAS LABORATORY TECHNICIAN I	NM	221_F	066C	7	1.00	39,760.32	39,125.46	0.00	39,125.46	1.00	39,760.32	39,760.32	39,760.32	0.00	39,760.32	0.00	0.00	634.86	0.00	634.86
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	065L	7	2.00	39,469.08	77,679.30	0.00	77,679.30	2.00	39,469.08	39,469.08	78,938.16	0.00	78,938.16	0.00	0.00	1,258.86	0.00	1,258.86
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	068K	7	4.00	42,668.76	167,941.92	0.00	167,941.92	4.00	42,668.76	42,668.76	170,675.04	0.00	170,675.04	0.00	0.00	2,733.12	0.00	2,733.12
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
5556A	CARDIOVASCULAR TECHNICIAN	NM	221_F	083A	7	3.00	62,592.00	184,737.78	0.00	184,737.78	3.00	62,592.00	62,592.00	187,776.00	0.00	187,776.00	0.00	0.00	3,038.22	0.00	3,038.22
6257A	CARPENTER		411_F	F	1	8.00	63,571.68	498,649.92	0.00	498,649.92	8.00	63,571.68	63,571.68	508,573.44	0.00	508,573.44	0.00	0.00	9,923.52	0.00	9,923.52
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
1253A	CASHIER	NMV	111_F	063C	8	2.00	37,685.40	74,172.12	0.00	74,172.12	2.00	37,685.40	37,685.40	75,370.80	0.00	75,370.80	0.00	0.00	1,198.68	0.00	1,198.68
5079A	CENTRAL SERVICE MANAGER I	NM	999_F	078B	7	2.00	54,784.32	107,440.86	0.00	107,440.86	1.00	54,784.32	54,784.32	54,784.32	0.00	54,784.32	-1.00	0.00	-52,656.54	0.00	-52,656.54
5077A	CENTRAL SERVICE SUPERVISOR I	NM	222_F	066H	7	1.00	40,251.24	39,605.17	0.00	39,605.17	1.00	40,251.24	40,251.24	40,251.24	0.00	40,251.24	0.00	0.00	646.07	0.00	646.07
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	16.00	37,778.16	594,826.08	0.00	594,826.08	16.00	37,778.16	37,778.16	604,450.56	0.00	604,450.56	0.00	0.00	9,624.48	0.00	9,624.48
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	070E	7	93.00	44,468.76	4,069,502.37	0.00	4,069,502.37	93.00	44,468.76	44,468.76	4,135,594.68	0.00	4,135,594.68	0.00	0.00	66,092.31	0.00	66,092.31
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	1.00	380,888.76	373,456.95	0.00	373,456.95	1.00	380,888.76	380,888.76	380,888.76	0.00	380,888.76	0.00	0.00	7,431.81	0.00	7,431.81
5457A-53	CHF PHY I EMERGENCY MED	N42	998_F	E20	20	1.00	315,013.20	308,866.74	0.00	308,866.74	1.00	315,013.20	315,013.20	315,013.20	0.00	315,013.20	0.00	0.00	6,146.46	0.00	6,146.46
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-69	CHF PHY I OBGYN-GENERAL	N42	998_F	E20	20	1.00	315,013.20	308,866.74	0.00	308,866.74	1.00	315,013.20	315,013.20	315,013.20	0.00	315,013.20	0.00	0.00	6,146.46	0.00	6,146.46
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	260,547.72	255,464.01	0.00	255,464.01	1.00	260,547.72	260,547.72	260,547.72	0.00	260,547.72	0.00	0.00	5,083.71	0.00	5,083.71
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	2.00	221,389.20	434,139.00	0.00	434,139.00	2.00	221,389.20	221,389.20	442,778.40	0.00	442,778.40	0.00	0.00	8,639.40	0.00	8,639.40
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	2.00	233,741.64	458,361.90	0.00	458,361.90	2.00	233,741.64	233,741.64	467,483.28	0.00	467,483.28	0.00	0.00	9,121.38	0.00	9,121.38
5457A-83	CHF PHY I SURGERY-GENERAL	N42	998_F	E27	20	1.00	380,888.76	373,456.95	0.00	373,456.95	1.00	380,888.76	380,888.76	380,888.76	0.00	380,888.76	0.00	0.00	7,431.81	0.00	7,431.81
5458A-55	CHF PHYII INT MED-GEN/ENDOCRIN	N42	998_F	E09	20	3.00	233,741.64	687,542.85	0.00	687,542.85	3.00	233,741.64	233,741.64	701,224.92	0.00	701,224.92	0.00	0.00	13,682.07	0.00	13,682.07

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
5458A-83	CHF PHYII SURGERY-GENERAL	N42	998_F	E28	20	1.00	391,369.20	383,732.94	0.00	383,732.94	1.00	391,369.20	391,369.20	391,369.20	0.00	391,369.20	0.00	0.00	7,636.26	0.00	7,636.26
9190A	CHF,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
5304A	CHIEF NURSING OFFICER I	N23	996_F	S15	MAP	0.00	164,904.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-164,904.48	0.00	0.00	0.00
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
5465A	CHIEF PHYSICIAN I(NO SPECIALTY)	N42	998_F	E03	20	1.00	198,632.64	194,757.00	0.00	194,757.00	1.00	198,632.64	198,632.64	198,632.64	0.00	198,632.64	0.00	0.00	3,875.64	0.00	3,875.64
5879A	CHILD LIFE SPECIALIST	NM	341_F	088J	7	1.00	73,107.24	71,923.27	0.00	71,923.27	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,183.97	0.00	1,183.97
5064A	CLINIC DRIVER	NM	221_F	068C	7	7.00	41,943.24	288,939.98	0.00	288,939.98	7.00	41,943.24	41,943.24	293,602.68	0.00	293,602.68	0.00	0.00	4,662.70	0.00	4,662.70
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	90.00	45,240.00	4,006,105.20	0.00	4,006,105.20	89.00	45,240.00	45,240.00	4,026,360.00	0.00	4,026,360.00	-1.00	0.00	20,254.80	0.00	20,254.80
5090F	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	1	1.00	34,620.00	34,065.46	0.00	34,065.46	1.00	34,620.00	34,620.00	34,620.00	0.00	34,620.00	0.00	0.00	554.54	0.00	554.54
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	2.00	45,240.00	89,024.56	0.00	89,024.56	2.00	45,240.00	45,240.00	90,480.00	0.00	90,480.00	0.00	0.00	1,455.44	0.00	1,455.44
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,724.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	16.00	30,132.00	474,432.00	0.00	474,432.00	16.00	30,132.00	30,132.00	482,112.00	0.00	482,112.00	0.00	0.00	7,680.00	0.00	7,680.00
5087N	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	1.00	30,132.00	29,652.00	0.00	29,652.00	1.00	30,132.00	30,132.00	30,132.00	0.00	30,132.00	0.00	0.00	480.00	0.00	480.00
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	18.00	33,696.00	596,971.80	0.00	596,971.80	18.00	33,696.00	33,696.00	606,528.00	0.00	606,528.00	0.00	0.00	9,556.20	0.00	9,556.20
5469F	CLINIC PHYSICIAN,MD	N42	998_F	E01	12	1.00	136,944.00	134,271.00	0.00	134,271.00	1.00	136,944.00	136,944.00	136,944.00	0.00	136,944.00	0.00	0.00	2,673.00	0.00	2,673.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	5.00	224,350.38	1,099,860.52	0.00	1,099,860.52	5.00	224,350.38	224,350.38	1,121,751.90	0.00	1,121,751.90	0.00	0.00	21,891.38	0.00	21,891.38
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	1.00	110,492.16	108,697.38	0.00	108,697.38	1.00	110,492.16	110,492.16	110,492.16	0.00	110,492.16	0.00	0.00	1,794.78	0.00	1,794.78
4909A	CLINICAL LAB SCIENTIST ADMIN COORD	NM	342_F	102B	7	1.00	105,033.84	103,335.81	0.00	103,335.81	1.00	105,033.84	105,033.84	105,033.84	0.00	105,033.84	0.00	0.00	1,698.03	0.00	1,698.03
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	50.00	75,860.76	3,731,726.50	0.00	3,731,726.50	50.00	75,860.76	75,860.76	3,793,038.00	0.00	3,793,038.00	0.00	0.00	61,311.50	0.00	61,311.50
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	11.00	80,083.68	866,705.29	0.00	866,705.29	11.00	80,083.68	80,083.68	880,920.48	0.00	880,920.48	0.00	0.00	14,215.19	0.00	14,215.19
4920A	CLINICAL MICROBIOLOGIST II	NM	341_F	097J	7	1.00	93,320.76	91,806.57	0.00	91,806.57	1.00	93,320.76	93,320.76	93,320.76	0.00	93,320.76	0.00	0.00	1,514.19	0.00	1,514.19
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	4.00	144,167.28	567,301.76	0.00	567,301.76	4.00	144,167.28	144,167.28	576,669.12	0.00	576,669.12	0.00	0.00	9,367.36	0.00	9,367.36
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	0.00	142,696.92	0.00	0.00	0.00	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	2.00	0.00	285,393.84	0.00	285,393.84
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	5.00	164,904.48	808,434.60	0.00	808,434.60	3.00	164,904.48	164,904.48	494,713.44	0.00	494,713.44	-2.00	0.00	-313,721.16	0.00	-313,721.16
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	8.00	115,637.40	925,099.20	0.00	925,099.20	8.00	129,847.68	129,847.68	1,038,781.44	0.00	1,038,781.44	0.00	14,210.28	113,682.24	0.00	113,682.24
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	2.00	103,750.92	204,137.60	0.00	204,137.60	3.00	103,750.92	103,750.92	311,252.76	0.00	311,252.76	1.00	0.00	107,115.16	0.00	107,115.16
9015A	CLINICAL SOCIAL WORK SUPERVISOR II	N3M	724_F	096J	7	1.00	90,820.32	89,050.89	0.00	89,050.89	1.00	90,820.32	90,820.32	90,820.32	0.00	90,820.32	0.00	0.00	1,769.43	0.00	1,769.43
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	7.00	74,934.60	516,036.99	0.00	516,036.99	7.00	74,934.60	74,934.60	524,542.20	0.00	524,542.20	0.00	0.00	8,505.21	0.00	8,505.21
9013N	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	3.00	74,934.60	221,158.71	0.00	221,158.71	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	3,645.09	0.00	3,645.09
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	080E	7	8.00	58,272.00	458,618.24	0.00	458,618.24	8.00	58,272.00	58,272.00	466,176.00	0.00	466,176.00	0.00	0.00	7,557.76	0.00	7,557.76
8103A	COMMUNITY WORKER	NR	711_F	064B	8	5.00	41,839.68	205,881.85	0.00	205,881.85	5.00	41,839.68	41,839.68	209,198.40	0.00	209,198.40	0.00	0.00	3,316.55	0.00	3,316.55
2489A	COMPUTER EQUIPMENT OPERATOR	NM	121_F	067D	7	5.00	40,941.84	201,435.00	0.00	201,435.00	5.00	40,941.84	40,941.84	204,709.20	0.00	204,709.20	0.00	0.00	3,274.20	0.00	3,274.20
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	2.00	39,956.76	78,633.80	0.00	78,633.80	2.00	39,956.76	39,956.76	79,913.52	0.00	79,913.52	0.00	0.00	1,279.72	0.00	1,279.72
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	39.00	249,829.20	9,553,296.87	0.00	9,553,296.87	39.00	249,829.20	249,829.20	9,743,338.80	0.00	9,743,338.80	0.00	0.00	190,041.93	0.00	190,041.93
6808A	CONTRACT SERVICES ANALYST,BLDG SERV	NM	999_F	086H	7	1.00	69,075.24	67,728.78	0.00	67,728.78	1.00	69,075.24	69,075.24	69,075.24	0.00	69,075.24	0.00	0.00	1,346.46	0.00	1,346.46
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	0.00	38,614.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-38,614.92	0.00	0.00	0.00
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	2.00	36,516.00	71,864.72	0.00	71,864.72	2.00	36,516.00	36,516.00	73,032.00	0.00	73,032.00	0.00	0.00	1,167.28	0.00	1,167.28
4763A	DENTIST	NMW	325_F	110J	9	1.00	140,161.08	137,889.80	0.00	137,889.80	1.00	140,161.08	140,161.08	140,161.08	0.00	140,161.08	0.00	0.00	2,271.28	0.00	2,271.28
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	7.00	74,012.76	509,718.51	0.00	509,718.51	8.00	74,012.76	74,012.76	592,102.08	0.00	592,102.08	1.00	0.00	82,383.57	0.00	82,383.57
5794F	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	1	2.00	56,429.40	111,035.44	0.00	111,035.44	2.00	56,429.40	56,429.40	112,858.80	0.00	112,858.80	0.00	0.00	1,823.36	0.00	1,823.36

* 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

HO_60050_1 - VALLEYCARE NETWORK

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8072A	DIR,ADMISSIONS & PATIENT FIN SERVS	NM	999_F	101J	7	1.00	104,006.16	101,979.27	0.00	101,979.27	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	0.00	0.00	2,026.89	0.00	2,026.89
5808A	EDUCATION COORD,RADIOLOGIC TECH	NM	222_F	093K	7	1.00	83,925.84	82,568.11	0.00	82,568.11	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	1,357.73	0.00	1,357.73
6471A	ELECTRICIAN		411_F	F	1	9.00	78,388.68	691,732.44	0.00	691,732.44	9.00	78,388.68	78,388.68	705,498.12	0.00	705,498.12	0.00	0.00	13,765.68	0.00	13,765.68
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	86,227.56	84,545.16	0.00	84,545.16	1.00	86,227.56	86,227.56	86,227.56	0.00	86,227.56	0.00	0.00	1,682.40	0.00	1,682.40
5560A	ELECTROENCEPHALOGRAPH TECHNICIAN I	NM	221_F	074J	7	1.00	50,009.40	49,201.44	0.00	49,201.44	1.00	50,009.40	50,009.40	50,009.40	0.00	50,009.40	0.00	0.00	807.96	0.00	807.96
6504A	ELEVATOR MECHANIC		411_F	F	1	2.00	86,382.48	169,393.98	0.00	169,393.98	2.00	86,382.48	86,382.48	172,764.96	0.00	172,764.96	0.00	0.00	3,370.98	0.00	3,370.98
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	3.00	51,505.08	151,521.48	0.00	151,521.48	3.00	51,505.08	51,505.08	154,515.24	0.00	154,515.24	0.00	0.00	2,993.76	0.00	2,993.76
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0753A	FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	12.00	47,724.00	563,573.76	0.00	563,573.76	12.00	47,724.00	47,724.00	572,688.00	0.00	572,688.00	0.00	0.00	9,114.24	0.00	9,114.24
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	1.00	58,560.00	57,610.39	0.00	57,610.39	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	949.61	0.00	949.61
9027A	GENETIC COUNSELOR	NM	002_F	095A	7	1.00	86,652.00	84,974.49	0.00	84,974.49	1.00	86,652.00	86,652.00	86,652.00	0.00	86,652.00	0.00	0.00	1,677.51	0.00	1,677.51
5170A	GRADUATE NURSE ANESTHETIST		311_F	F	1	1.00	123,980.88	121,966.99	0.00	121,966.99	0.00	123,980.88	0.00	0.00	0.00	0.00	-1.00	0.00	-121,966.99	0.00	-121,966.99
1179A	HEAD CLERK	NMV	112_F	077D	8	4.00	55,057.08	216,662.92	0.00	216,662.92	4.00	55,057.08	55,057.08	220,228.32	0.00	220,228.32	0.00	0.00	3,565.40	0.00	3,565.40
9196A	HEAD PATIENT FINANCIAL SERVS WORKER	NM	999_F	090A	7	3.00	75,672.00	222,611.67	0.00	222,611.67	3.00	75,672.00	75,672.00	227,016.00	0.00	227,016.00	0.00	0.00	4,404.33	0.00	4,404.33
5591A	HEAD RESPIRATORY CARE PRACTITIONER	NM	222_F	097D	7	1.00	92,175.24	90,682.89	0.00	90,682.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,492.35	0.00	1,492.35
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	4.00	74,750.16	293,177.40	0.00	293,177.40	4.00	74,750.16	74,750.16	299,000.64	0.00	299,000.64	0.00	0.00	5,823.24	0.00	5,823.24
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	8.00	51,756.00	406,051.44	0.00	406,051.44	8.00	51,756.00	51,756.00	414,048.00	0.00	414,048.00	0.00	0.00	7,996.56	0.00	7,996.56
4848A	HEALTH EDUCATOR	N3M	341_F	085A	7	3.00	66,072.00	195,025.08	0.00	195,025.08	3.00	66,072.00	66,072.00	198,216.00	0.00	198,216.00	0.00	0.00	3,190.92	0.00	3,190.92
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	2.00	69,930.60	137,597.88	0.00	137,597.88	2.00	69,930.60	69,930.60	139,861.20	0.00	139,861.20	0.00	0.00	2,263.32	0.00	2,263.32
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
1419A	HEALTH INFO MGMT TUMOR REGISTRAR	NM	121_F	084B	7	1.00	64,468.32	63,429.07	0.00	63,429.07	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,039.25	0.00	1,039.25
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	7.00	66,236.76	456,186.15	0.00	456,186.15	7.00	66,236.76	66,236.76	463,657.32	0.00	463,657.32	0.00	0.00	7,471.17	0.00	7,471.17
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	33.00	59,428.32	1,929,479.31	0.00	1,929,479.31	33.00	59,428.32	59,428.32	1,961,134.56	0.00	1,961,134.56	0.00	0.00	31,655.25	0.00	31,655.25
1413A	HEALTH INFORMATION MGMT DIRECTOR	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	16.00	62,748.00	987,716.64	0.00	987,716.64	16.00	62,748.00	62,748.00	1,003,968.00	0.00	1,003,968.00	0.00	0.00	16,251.36	0.00	16,251.36
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	083H	7	1.00	63,684.00	62,444.97	0.00	62,444.97	1.00	63,684.00	63,684.00	63,684.00	0.00	63,684.00	0.00	0.00	1,239.03	0.00	1,239.03
1153A	HEALTHCARE INTERPRETER	N5M	121_F	071G	7	1.00	45,907.68	45,169.30	0.00	45,169.30	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	738.38	0.00	738.38
6346A	HELPER,CARPENTRY		411_F	069K	5	2.00	41,537.40	81,490.32	0.00	81,490.32	2.00	41,537.40	41,537.40	83,074.80	0.00	83,074.80	0.00	0.00	1,584.48	0.00	1,584.48
6349A	HELPER,ELECTRICAL		411_F	069K	5	2.00	41,537.40	81,490.32	0.00	81,490.32	2.00	41,537.40	41,537.40	83,074.80	0.00	83,074.80	0.00	0.00	1,584.48	0.00	1,584.48
6352A	HELPER,METAL WORKING		411_F	069K	5	0.00	41,537.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-41,537.40	0.00	0.00	0.00
6354A	HELPER,PAINTING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6355A	HELPER,PIPE TRADES		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6359A	HELPER,REFRIGERATION		411_F	069K	5	3.00	41,537.40	122,235.48	0.00	122,235.48	3.00	41,537.40	41,537.40	124,612.20	0.00	124,612.20	0.00	0.00	2,376.72	0.00	2,376.72
8084A	HOSPITAL ADMINISTRATOR II(UC)	N23	996_F	R19	MAP	1.00	220,225.20	215,928.18	0.00	215,928.18	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	0.00	4,297.02	0.00	4,297.02
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	15.00	84,967.68	1,253,903.85	0.00	1,253,903.85	15.00	84,967.68	84,967.68	1,274,515.20	0.00	1,274,515.20	0.00	0.00	20,611.35	0.00	20,611.35
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

HO_60050_1 - VALLEYCARE NETWORK

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	5.00	36,694.92	180,539.15	0.00	180,539.15	5.00	36,694.92	36,694.92	183,474.60	0.00	183,474.60	0.00	0.00	2,935.45	0.00	2,935.45
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	120.00	38,614.92	4,559,847.60	0.00	4,559,847.60	127.00	38,614.92	38,614.92	4,904,094.84	0.00	4,904,094.84	7.00	0.00	344,247.24	0.00	344,247.24
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	2.00	31,028.76	61,063.70	0.00	61,063.70	2.00	31,028.76	31,028.76	62,057.52	0.00	62,057.52	0.00	0.00	993.82	0.00	993.82
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_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
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	6.00	48,199.68	284,560.02	0.00	284,560.02	6.00	48,199.68	48,199.68	289,198.08	0.00	289,198.08	0.00	0.00	4,638.06	0.00	4,638.06
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	9.00	49,398.60	437,420.52	0.00	437,420.52	9.00	49,398.60	49,398.60	444,587.40	0.00	444,587.40	0.00	0.00	7,166.88	0.00	7,166.88
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	269.00	39,564.00	10,473,246.00	0.00	10,473,246.00	269.00	39,564.00	39,564.00	10,642,716.00	0.00	10,642,716.00	0.00	0.00	169,470.00	0.00	169,470.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	8.00	74,934.60	589,756.56	0.00	589,756.56	8.00	74,934.60	74,934.60	599,476.80	0.00	599,476.80	0.00	0.00	9,720.24	0.00	9,720.24
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	24.00	37,500.00	885,719.52	0.00	885,719.52	24.00	37,500.00	37,500.00	900,000.00	0.00	900,000.00	0.00	0.00	14,280.48	0.00	14,280.48
4974A	LABORATORY ATTENDANT	NM	211_F	059D	7	0.00	33,058.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33,058.92	0.00	0.00	0.00
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	097E	7	1.00	92,404.32	90,906.81	0.00	90,906.81	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,497.51	0.00	1,497.51
6832A	LAUNDRY WORKER	N2M	211_F	054G	7	4.00	29,124.00	114,603.60	0.00	114,603.60	4.00	29,124.00	29,124.00	116,496.00	0.00	116,496.00	0.00	0.00	1,892.40	0.00	1,892.40
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	090D	7	4.00	76,238.16	300,016.64	0.00	300,016.64	4.00	76,238.16	76,238.16	304,952.64	0.00	304,952.64	0.00	0.00	4,936.00	0.00	4,936.00
8327A	LIBRARY ASSISTANT II	NM	811_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	13.00	45,240.00	578,659.64	0.00	578,659.64	16.00	45,240.00	45,240.00	723,840.00	0.00	723,840.00	3.00	0.00	145,180.36	0.00	145,180.36
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	22.00	47,724.00	1,033,218.56	0.00	1,033,218.56	29.00	47,724.00	47,724.00	1,383,996.00	0.00	1,383,996.00	7.00	0.00	350,777.44	0.00	350,777.44
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	2.00	34,704.00	68,296.70	0.00	68,296.70	2.00	34,704.00	34,704.00	69,408.00	0.00	69,408.00	0.00	0.00	1,111.30	0.00	1,111.30
6868A	LINEN ROOM SUPERVISOR I	NM	432_F	063G	7	2.00	37,052.76	72,919.62	0.00	72,919.62	2.00	37,052.76	37,052.76	74,105.52	0.00	74,105.52	0.00	0.00	1,185.90	0.00	1,185.90
6704A	LOCKSMITH		411_F	F	1	1.00	63,571.68	62,331.24	0.00	62,331.24	1.00	63,571.68	63,571.68	63,571.68	0.00	63,571.68	0.00	0.00	1,240.44	0.00	1,240.44
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	3.00	111,720.00	328,639.86	0.00	328,639.86	3.00	111,720.00	111,720.00	335,160.00	0.00	335,160.00	0.00	0.00	6,520.14	0.00	6,520.14
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	1.00	129,214.92	126,699.27	0.00	126,699.27	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	2,515.65	0.00	2,515.65
9001A	MEDICAL CASE WORKER I	NMA	722_F	077F	2	0.00	0.00	0.00	0.00	0.00	0.00	43,399.68	0.00	0.00	0.00	0.00	0.00	43,399.68	0.00	0.00	0.00
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	20.00	58,416.00	1,149,365.60	0.00	1,149,365.60	29.00	58,416.00	58,416.00	1,694,064.00	0.00	1,694,064.00	9.00	0.00	544,698.40	0.00	544,698.40
9002N	MEDICAL CASE WORKER II	NM	722_F	080F	7	1.00	58,416.00	57,468.28	0.00	57,468.28	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	947.72	0.00	947.72
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	1.00	81,096.96	79,514.64	0.00	79,514.64	1.00	81,096.96	81,096.96	81,096.96	0.00	81,096.96	0.00	0.00	1,582.32	0.00	1,582.32
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	10.00	73,724.16	722,857.20	0.00	722,857.20	10.00	73,724.16	73,724.16	737,241.60	0.00	737,241.60	0.00	0.00	14,384.40	0.00	14,384.40
1394A	MEDICAL RECORDS DIRECTOR I	NM	999_F	088B	7	1.00	71,854.92	70,459.62	0.00	70,459.62	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	1,395.30	0.00	1,395.30
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
2135A	MEDICAL SECRETARY	N3MV	111_F	074K	8	10.00	51,505.08	506,744.40	0.00	506,744.40	10.00	51,505.08	51,505.08	515,050.80	0.00	515,050.80	0.00	0.00	8,306.40	0.00	8,306.40
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	2.00	48,318.60	95,084.38	0.00	95,084.38	2.00	48,318.60	48,318.60	96,637.20	0.00	96,637.20	0.00	0.00	1,552.82	0.00	1,552.82
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	3.00	90,375.24	265,842.00	0.00	265,842.00	3.00	90,375.24	90,375.24	271,125.72	0.00	271,125.72	0.00	0.00	5,283.72	0.00	5,283.72
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	3.00	46,578.60	137,507.76	0.00	137,507.76	3.00	46,578.60	46,578.60	139,735.80	0.00	139,735.80	0.00	0.00	2,228.04	0.00	2,228.04
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
5278A	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	1.00	117,216.00	115,315.00	0.00	115,315.00	6.00	117,216.00	117,216.00	703,296.00	0.00	703,296.00	5.00	0.00	587,981.00	0.00	587,981.00
7521A	MILLWRIGHT		411_F	F	1	1.00	70,310.16	68,938.26	0.00	68,938.26	1.00	70,310.16	70,310.16	70,310.16	0.00	70,310.16	0.00	0.00	1,371.90	0.00	1,371.90
5055A	MORTUARY ATTENDANT	NM	211_F	066A	7	1.00	39,564.00	38,934.00	0.00	38,934.00	0.00	39,564.00	0.00	0.00	0.00	0.00	-1.00	0.00	-38,934.00	0.00	-38,934.00

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	3.00	88,171.68	260,223.81	0.00	260,223.81	3.00	88,171.68	88,171.68	264,515.04	0.00	264,515.04	0.00	0.00	4,291.23	0.00	4,291.23
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	091D	7	2.00	78,330.60	154,130.00	0.00	154,130.00	2.00	78,330.60	78,330.60	156,661.20	0.00	156,661.20	0.00	0.00	2,531.20	0.00	2,531.20
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	6.00	172,140.00	1,016,070.00	0.00	1,016,070.00	6.00	172,140.00	172,140.00	1,032,840.00	0.00	1,032,840.00	0.00	0.00	16,770.00	0.00	16,770.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	19.00	157,535.40	2,934,770.97	0.00	2,934,770.97	20.00	157,535.40	157,535.40	3,150,708.00	0.00	3,150,708.00	1.00	0.00	215,937.03	0.00	215,937.03
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	63.00	135,888.00	8,422,029.00	0.00	8,422,029.00	65.00	135,888.00	135,888.00	8,832,720.00	0.00	8,832,720.00	2.00	0.00	410,691.00	0.00	410,691.00
5121N	NURSE PRACTITIONER	N21	311_F	RN11	MAX	1.00	135,888.00	133,683.00	0.00	133,683.00	1.00	135,888.00	135,888.00	135,888.00	0.00	135,888.00	0.00	0.00	2,205.00	0.00	2,205.00
5359A	NURSE-MIDWIFE	N21	311_F	RN15	MAX	0.00	0.00	0.00	0.00	0.00	0.00	152,946.96	0.00	0.00	0.00	0.00	0.00	152,946.96	0.00	0.00	0.00
5098A	NURSING ATTENDANT I	N2M	221_F	055K	7	42.00	30,132.00	1,245,384.00	0.00	1,245,384.00	52.00	30,132.00	30,132.00	1,566,864.00	0.00	1,566,864.00	10.00	0.00	321,480.00	0.00	321,480.00
5098F	NURSING ATTENDANT I	N2M	221_F	055K	2	6.00	24,206.16	142,880.76	0.00	142,880.76	6.00	24,206.16	24,206.16	145,236.96	0.00	145,236.96	0.00	0.00	2,356.20	0.00	2,356.20
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	110.00	33,696.00	3,648,161.00	0.00	3,648,161.00	112.00	33,696.00	33,696.00	3,773,952.00	0.00	3,773,952.00	2.00	0.00	125,791.00	0.00	125,791.00
5101A	NURSING ATTENDANT III	NM	221_F	061E	7	46.00	34,956.00	1,582,265.68	0.00	1,582,265.68	46.00	34,956.00	34,956.00	1,607,976.00	0.00	1,607,976.00	0.00	0.00	25,710.32	0.00	25,710.32
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	3.00	120,737.76	356,329.62	0.00	356,329.62	3.00	120,737.76	120,737.76	362,213.28	0.00	362,213.28	0.00	0.00	5,883.66	0.00	5,883.66
4802A	NUTRITIONIST I	NM	341_F	077F	7	2.00	53,849.40	105,948.90	0.00	105,948.90	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	1,749.90	0.00	1,749.90
4803A	NUTRITIONIST II	NM	341_F	083D	7	1.00	63,060.00	62,038.25	0.00	62,038.25	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,021.75	0.00	1,021.75
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	5.00	85,388.76	420,027.85	0.00	420,027.85	5.00	85,388.76	85,388.76	426,943.80	0.00	426,943.80	0.00	0.00	6,915.95	0.00	6,915.95
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	4.00	95,180.76	374,550.28	0.00	374,550.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	6,172.76	0.00	6,172.76
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	100G	7	1.00	100,725.84	99,095.65	0.00	99,095.65	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	1,630.19	0.00	1,630.19
5608A	OPHTHALMOLOGY TECHNICIAN	NM	221_F	064L	7	0.00	38,427.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-38,427.24	0.00	0.00	0.00
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,724.00	0.00	0.00	0.00
6973A	PAINTER		411_F	F	1	5.00	57,761.52	283,172.55	0.00	283,172.55	5.00	57,761.52	57,761.52	288,807.60	0.00	288,807.60	0.00	0.00	5,635.05	0.00	5,635.05
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	1.00	63,537.36	62,297.64	0.00	62,297.64	1.00	63,537.36	63,537.36	63,537.36	0.00	63,537.36	0.00	0.00	1,239.72	0.00	1,239.72
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	078H	7	8.00	55,602.60	437,615.44	0.00	437,615.44	8.00	55,602.60	55,602.60	444,820.80	0.00	444,820.80	0.00	0.00	7,205.36	0.00	7,205.36
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	55.00	50,376.00	2,726,105.25	0.00	2,726,105.25	55.00	50,376.00	50,376.00	2,770,680.00	0.00	2,770,680.00	0.00	0.00	44,574.75	0.00	44,574.75
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	186.00	40,644.00	7,438,800.30	0.00	7,438,800.30	186.00	40,644.00	40,644.00	7,559,784.00	0.00	7,559,784.00	0.00	0.00	120,983.70	0.00	120,983.70
9192N	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	2.00	40,644.00	79,987.10	0.00	79,987.10	2.00	40,644.00	40,644.00	81,288.00	0.00	81,288.00	0.00	0.00	1,300.90	0.00	1,300.90
6035A	PATIENT TRANSPORTATION SUPVR I	NM	222_F	077G	7	1.00	53,982.60	53,105.65	0.00	53,105.65	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	876.95	0.00	876.95
5512A	PHARMACIST	N4W	301_F	107L	6	36.00	109,538.16	3,943,373.76	0.00	3,943,373.76	36.00	122,988.00	122,988.00	4,427,568.00	0.00	4,427,568.00	0.00	13,449.84	484,194.24	0.00	484,194.24
5512F	PHARMACIST	N4W	301_F	107L	4	1.00	98,275.68	98,275.68	0.00	98,275.68	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	12,070.92	12,070.92	0.00	12,070.92
5501A	PHARMACY HELPER	NM	211_F	067G	7	8.00	41,239.68	324,650.40	0.00	324,650.40	7.00	41,239.68	41,239.68	288,677.76	0.00	288,677.76	-1.00	0.00	-35,972.64	0.00	-35,972.64
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	5.00	144,363.24	707,798.10	0.00	707,798.10	5.00	144,363.24	144,363.24	721,816.20	0.00	721,816.20	0.00	0.00	14,018.10	0.00	14,018.10
5517A	PHARMACY SUPERVISOR II	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	55.00	43,504.32	2,354,530.20	0.00	2,354,530.20	55.00	43,504.32	43,504.32	2,392,737.60	0.00	2,392,737.60	0.00	0.00	38,207.40	0.00	38,207.40
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	222_F	073L	7	1.00	48,913.08	48,126.92	0.00	48,126.92	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	786.16	0.00	786.16
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	38.00	38,334.60	1,433,440.94	0.00	1,433,440.94	38.00	38,334.60	38,334.60	1,456,714.80	0.00	1,456,714.80	0.00	0.00	23,273.86	0.00	23,273.86
4981A	PHLEBOTOMY TECHNICIAN II	NM	221_F	066L	7	5.00	40,545.84	199,480.95	0.00	199,480.95	5.00	40,545.84	40,545.84	202,729.20	0.00	202,729.20	0.00	0.00	3,248.25	0.00	3,248.25
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	15.00	330,944.16	4,883,525.40	0.00	4,883,525.40	15.00	330,944.16	330,944.16	4,964,162.40	0.00	4,964,162.40	0.00	0.00	80,637.00	0.00	80,637.00
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20	18.00	273,702.60	4,846,618.98	0.00	4,846,618.98	18.00	273,702.60	273,702.60	4,926,646.80	0.00	4,926,646.80	0.00	0.00	80,027.82	0.00	80,027.82
5476A-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	10.00	203,089.80	1,997,908.30	0.00	1,997,908.30	10.00	203,089.80	203,089.80	2,030,898.00	0.00	2,030,898.00	0.00	0.00	32,989.70	0.00	32,989.70
5476N-54	PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	2.00	203,089.80	399,581.66	0.00	399,581.66	2.00	203,089.80	203,089.80	406,179.60	0.00	406,179.60	0.00	0.00	6,597.94	0.00	6,597.94
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	2.00	296,904.84	584,163.94	0.00	584,163.94	2.00	296,904.84	296,904.84	593,809.68	0.00	593,809.68	0.00	0.00	9,645.74	0.00	9,645.74
5476A-57	PHYS SPEC INT MED-CARD (NON-INV)	N43	324_F	D09	20	2.00	220,281.36	433,406.28	0.00	433,406.28	2.00	220,281.36	220,281.36	440,562.72	0.00	440,562.72	0.00	0.00	7,156.44	0.00	7,156.44
5476A-58	PHYS SPEC INT MED-CRITICAL CARE	N43	324_F	D17	20	2.00	273,702.60	538,513.22	0.00	538,513.22	2.00	273,702.60	273,702.60	547,405.20	0.00	547,405.20	0.00	0.00	8,891.98	0.00	8,891.98

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	2.00	296,904.84	584,163.94	0.00	584,163.94	2.00	296,904.84	296,904.84	593,809.68	0.00	593,809.68	0.00	0.00	9,645.74	0.00	9,645.74
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	30.00	197,639.40	5,832,869.70	0.00	5,832,869.70	29.00	197,639.40	197,639.40	5,731,542.60	0.00	5,731,542.60	-1.00	0.00	-101,327.10	0.00	-101,327.10
5476F-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476N-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	4.00	252,283.08	992,740.20	0.00	992,740.20	4.00	252,283.08	252,283.08	1,009,132.32	0.00	1,009,132.32	0.00	0.00	16,392.12	0.00	16,392.12
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	5.00	197,639.40	972,144.95	0.00	972,144.95	5.00	197,639.40	197,639.40	988,197.00	0.00	988,197.00	0.00	0.00	16,052.05	0.00	16,052.05
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	214,397.88	632,745.87	0.00	632,745.87	3.00	214,397.88	214,397.88	643,193.64	0.00	643,193.64	0.00	0.00	10,447.77	0.00	10,447.77
5476A-64	PHYS SPEC INT MED-PULM (INV)	N43	324_F	D10	20	4.00	226,342.92	890,665.08	0.00	890,665.08	4.00	226,342.92	226,342.92	905,371.68	0.00	905,371.68	0.00	0.00	14,706.60	0.00	14,706.60
5476A-65	PHYS SPEC INT MED-PULM (NON-INV)	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-66	PHYS SPEC INT MED-RHEUMATOLOGY	N43	324_F	D05	20	3.00	197,639.40	583,286.97	0.00	583,286.97	3.00	197,639.40	197,639.40	592,918.20	0.00	592,918.20	0.00	0.00	9,631.23	0.00	9,631.23
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	5.00	197,639.40	972,144.95	0.00	972,144.95	5.00	197,639.40	197,639.40	988,197.00	0.00	988,197.00	0.00	0.00	16,052.05	0.00	16,052.05
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	13.00	273,702.60	3,500,335.93	0.00	3,500,335.93	13.00	273,702.60	273,702.60	3,558,133.80	0.00	3,558,133.80	0.00	0.00	57,797.87	0.00	57,797.87
5476A-70	PHYS SPEC OBGYN-GYNE ONCOLOGY	N43	324_F	D26	20	3.00	349,383.60	1,031,124.90	0.00	1,031,124.90	3.00	349,383.60	349,383.60	1,048,150.80	0.00	1,048,150.80	0.00	0.00	17,025.90	0.00	17,025.90
5476A-71	PHYS SPEC OBGYN-MAT/FETAL MED	N43	324_F	D21	20	2.00	305,067.60	600,224.28	0.00	600,224.28	2.00	305,067.60	305,067.60	610,135.20	0.00	610,135.20	0.00	0.00	9,910.92	0.00	9,910.92
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	4.00	226,342.92	890,665.08	0.00	890,665.08	4.00	226,342.92	226,342.92	905,371.68	0.00	905,371.68	0.00	0.00	14,706.60	0.00	14,706.60
5476A-74	PHYS SPEC PATHOLOGY-FORENSIC	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-76	PHYS SPEC PEDIA - NEO/CRIT CARE	N43	324_F	D14	20	4.00	252,283.08	992,740.20	0.00	992,740.20	4.00	252,283.08	252,283.08	1,009,132.32	0.00	1,009,132.32	0.00	0.00	16,392.12	0.00	16,392.12
5476A-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	8.00	192,341.76	1,513,739.52	0.00	1,513,739.52	9.00	192,341.76	192,341.76	1,731,075.84	0.00	1,731,075.84	1.00	0.00	217,336.32	0.00	217,336.32
5476F-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	1.00	192,341.76	189,217.44	0.00	189,217.44	1.00	192,341.76	192,341.76	192,341.76	0.00	192,341.76	0.00	0.00	3,124.32	0.00	3,124.32
5476A-77	PHYS SPEC PHYSICAL MED AND REHAB	N43	324_F	D07	20	1.00	208,654.68	205,265.35	0.00	205,265.35	1.00	208,654.68	208,654.68	208,654.68	0.00	208,654.68	0.00	0.00	3,389.33	0.00	3,389.33
5476A-78	PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	12.00	245,533.80	2,898,544.92	0.00	2,898,544.92	16.00	245,533.80	245,533.80	3,928,540.80	0.00	3,928,540.80	4.00	0.00	1,029,995.88	0.00	1,029,995.88
5476F-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	1.00	245,533.80	241,545.41	0.00	241,545.41	1.00	245,533.80	245,533.80	245,533.80	0.00	245,533.80	0.00	0.00	3,988.39	0.00	3,988.39
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	8.00	358,998.24	2,825,333.92	0.00	2,825,333.92	9.00	358,998.24	358,998.24	3,230,984.16	0.00	3,230,984.16	1.00	0.00	405,650.24	0.00	405,650.24
5476F-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	2.00	358,998.24	706,333.48	0.00	706,333.48	2.00	358,998.24	358,998.24	717,996.48	0.00	717,996.48	0.00	0.00	11,663.00	0.00	11,663.00
5476A-81	PHYS SPEC RADIOLOGY-VASC/INT DIAG	N43	324_F	D30	20	3.00	389,433.60	1,149,323.22	0.00	1,149,323.22	3.00	389,433.60	389,433.60	1,168,300.80	0.00	1,168,300.80	0.00	0.00	18,977.58	0.00	18,977.58
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	29.00	330,944.16	9,441,482.44	0.00	9,441,482.44	29.00	330,944.16	330,944.16	9,597,380.64	0.00	9,597,380.64	0.00	0.00	155,898.20	0.00	155,898.20
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	2.00	330,944.16	651,136.72	0.00	651,136.72	2.00	330,944.16	330,944.16	661,888.32	0.00	661,888.32	0.00	0.00	10,751.60	0.00	10,751.60
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	077C	13	6.00	62,904.00	371,311.74	0.00	371,311.74	6.00	62,904.00	62,904.00	377,424.00	0.00	377,424.00	0.00	0.00	6,112.26	0.00	6,112.26
5837A	PHYSICAL THERAPIST I	NM	341_F	094F	7	11.00	85,388.76	924,061.27	0.00	924,061.27	11.00	85,388.76	85,388.76	939,276.36	0.00	939,276.36	0.00	0.00	15,215.09	0.00	15,215.09
5839A	PHYSICAL THERAPIST II	NM	341_F	098F	7	4.00	95,180.76	374,550.28	0.00	374,550.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	6,172.76	0.00	6,172.76
5827A	PHYSICAL THERAPY CHIEF I	NM	999_F	107A	7	1.00	119,988.00	117,660.00	0.00	117,660.00	1.00	119,988.00	119,988.00	119,988.00	0.00	119,988.00	0.00	0.00	2,328.00	0.00	2,328.00
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	102A	7	1.00	104,772.00	103,079.74	0.00	103,079.74	1.00	104,772.00	104,772.00	104,772.00	0.00	104,772.00	0.00	0.00	1,692.26	0.00	1,692.26
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	100G	7	1.00	100,725.84	99,095.65	0.00	99,095.65	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	1,630.19	0.00	1,630.19
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	6.00	182,192.40	1,075,397.52	0.00	1,075,397.52	6.00	182,192.40	182,192.40	1,093,154.40	0.00	1,093,154.40	0.00	0.00	17,756.88	0.00	17,756.88
5421F	PHYSICIAN,MD,OT	N42	998_F	5421	0	5.00	0.00	0.00	0.00	0.00	5.00	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	79,225.20	466,076.52	0.00	466,076.52	6.00	79,225.20	79,225.20	475,351.20	0.00	475,351.20	0.00	0.00	9,274.68	0.00	9,274.68
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
5751A	PODIATRIST	N2M	002_F	114H	7	4.00	112,507.56	441,249.24	0.00	441,249.24	4.00	147,603.24	147,603.24	590,412.96	0.00	590,412.96	0.00	35,095.68	149,163.72	0.00	149,163.72
5746M	PODIATRIST,POST GRADUATE(1ST YEAR)		002_F	F	1	1.00	46,647.12	45,736.95	0.00	45,736.95	1.00	46,647.12	46,647.12	46,647.12	0.00	46,647.12	0.00	0.00	910.17	0.00	910.17
5747M-2	PODIATRIST,POST GRADUATE(2ND YEAR)		002_F	F	1	1.00	52,186.92	51,168.69	0.00	51,168.69	1.00	52,186.92	52,186.92	52,186.92	0.00	52,186.92	0.00	0.00	1,018.23	0.00	1,018.23
5747M-3	PODIATRIST,POST GRADUATE(3RD YEAR)		002_F	F	1	2.00	56,545.44	110,884.38	0.00	110,884.38	2.00	56,545.44	56,545.44	113,090.88	0.00	113,090.88	0.00	0.00	2,206.50	0.00	2,206.50
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	4.00	101,221.08	397,012.32	0.00	397,012.32	4.00	101,221.08	101,221.08	404,884.32	0.00	404,884.32	0.00	0.00	7,872.00	0.00	7,872.00

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2343A	PROCUREMENT AID	NM	112_F	070F	7	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	-1.00	0.00	-47,122.80	0.00	-47,122.80
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	2.00	55,193.40	108,598.70	0.00	108,598.70	3.00	55,193.40	55,193.40	165,580.20	0.00	165,580.20	1.00	0.00	56,981.50	0.00	56,981.50
0978N	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
9034A	PSYCHIATRIC SOCIAL WORKER I	N2M	721_F	087D	7	2.00	70,279.68	137,822.22	0.00	137,822.22	2.00	70,279.68	70,279.68	140,559.36	0.00	140,559.36	0.00	0.00	2,737.14	0.00	2,737.14
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	3.00	80,482.92	236,759.76	0.00	236,759.76	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	1.00	0.00	85,171.92	0.00	85,171.92
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	075C	7	5.00	50,626.92	249,055.00	0.00	249,055.00	7.00	50,626.92	50,626.92	354,388.44	0.00	354,388.44	2.00	0.00	105,333.44	0.00	105,333.44
5648A	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	092L	7	1.00	81,880.32	80,557.61	0.00	80,557.61	1.00	81,880.32	81,880.32	81,880.32	0.00	81,880.32	0.00	0.00	1,322.71	0.00	1,322.71
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	0.00	124,359.96	0.00	0.00	0.00	0.00	-1.00	0.00	-122,339.90	0.00	-122,339.90
5569A	PULMONARY PHYSIOLOGY TECHNICIAN III	NM	221_F	085D	7	2.00	66,566.16	130,983.24	0.00	130,983.24	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	2,149.08	0.00	2,149.08
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	23.00	65,109.84	1,473,313.30	0.00	1,473,313.30	22.00	65,109.84	65,109.84	1,432,416.48	0.00	1,432,416.48	-1.00	0.00	-40,896.82	0.00	-40,896.82
5798N	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	1.00	65,109.84	64,057.10	0.00	64,057.10	1.00	65,109.84	65,109.84	65,109.84	0.00	65,109.84	0.00	0.00	1,052.74	0.00	1,052.74
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	15.00	68,734.92	1,014,312.45	0.00	1,014,312.45	15.00	68,734.92	68,734.92	1,031,023.80	0.00	1,031,023.80	0.00	0.00	16,711.35	0.00	16,711.35
5514F	RADIOPHARMACIST	N4V	301_F	115B	4	0.00	119,403.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-119,403.24	0.00	0.00	0.00
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	1.00	65,590.92	64,530.55	0.00	64,530.55	1.00	65,590.92	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	1,060.37	0.00	1,060.37
5872A	RECREATION THERAPIST II	NM	341_F	088J	7	1.00	73,107.24	71,923.27	0.00	71,923.27	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,183.97	0.00	1,183.97
7745A	REFRIGERATION MECHANIC		411_F	F	1	4.00	79,225.20	310,717.68	0.00	310,717.68	4.00	79,225.20	79,225.20	316,900.80	0.00	316,900.80	0.00	0.00	6,183.12	0.00	6,183.12
7747A	REFRIGERATION MECHANIC WKG SUPVR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	309.00	101,112.00	30,736,539.00	0.00	30,736,539.00	317.00	101,112.00	101,112.00	32,052,504.00	0.00	32,052,504.00	8.00	0.00	1,315,965.00	0.00	1,315,965.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	0.00	101,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-101,112.00	0.00	0.00	0.00
5133O	REGISTERED NURSE I	N21	311_F	RN01	MIN	0.00	69,408.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-69,408.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	297.00	104,148.00	30,429,729.00	0.00	30,429,729.00	310.00	104,148.00	104,148.00	32,285,880.00	0.00	32,285,880.00	13.00	0.00	1,856,151.00	0.00	1,856,151.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	2.00	104,148.00	204,914.00	0.00	204,914.00	2.00	104,148.00	104,148.00	208,296.00	0.00	208,296.00	0.00	0.00	3,382.00	0.00	3,382.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	82.00	107,268.00	8,653,214.00	0.00	8,653,214.00	84.00	107,268.00	107,268.00	9,010,512.00	0.00	9,010,512.00	2.00	0.00	357,298.00	0.00	357,298.00
5826A	REHABILITATION THERAPY CHIEF	NM	999_F	104D	7	1.00	111,444.00	109,277.46	0.00	109,277.46	1.00	111,444.00	111,444.00	111,444.00	0.00	111,444.00	0.00	0.00	2,166.54	0.00	2,166.54
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	066C	13	3.00	46,693.08	137,844.72	0.00	137,844.72	3.00	46,693.08	46,693.08	140,079.24	0.00	140,079.24	0.00	0.00	2,234.52	0.00	2,234.52
5261F	RELIEF NURSE		311_F	FH	1	39.00	101,393.28	3,890,278.08	0.00	3,890,278.08	34.00	101,393.28	101,393.28	3,447,371.52	0.00	3,447,371.52	-5.00	0.00	-442,906.56	0.00	-442,906.56
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	085D	7	2.00	66,566.16	130,983.24	0.00	130,983.24	2.00	66,566.16	66,566.16	133,132.32	0.00	133,132.32	0.00	0.00	2,149.08	0.00	2,149.08
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
8063A	REVENUE MANAGER I	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
3034A	SAFETY INSPECTOR		511_F	089B	5	1.00	69,930.60	68,571.30	0.00	68,571.30	1.00	69,930.60	69,930.60	69,930.60	0.00	69,930.60	0.00	0.00	1,359.30	0.00	1,359.30
3036A	SAFETY OFFICER		511_F	092F	5	2.00	76,615.68	150,248.76	0.00	150,248.76	2.00	76,615.68	76,615.68	153,231.36	0.00	153,231.36	0.00	0.00	2,982.60	0.00	2,982.60
2094A	SECRETARY I	NMV	111_F	069K	8	3.00	45,019.68	132,883.95	0.00	132,883.95	3.00	45,019.68	45,019.68	135,059.04	0.00	135,059.04	0.00	0.00	2,175.09	0.00	2,175.09
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2096A	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2097A	SECRETARY IV	NMV	111_F	075K	8	1.00	52,924.32	52,066.54	0.00	52,066.54	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	857.78	0.00	857.78
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
1255A	SENIOR CASHIER	NMV	112_F	072H	8	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
1140A	SENIOR CLERK	NMV	111_F	068G	8	16.00	43,504.32	684,954.24	0.00	684,954.24	16.00	43,504.32	43,504.32	696,069.12	0.00	696,069.12	0.00	0.00	11,114.88	0.00	11,114.88
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	5.00	81,281.40	399,823.05	0.00	399,823.05	5.00	81,281.40	81,281.40	406,407.00	0.00	406,407.00	0.00	0.00	6,583.95	0.00	6,583.95
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	5.00	103,495.68	507,401.10	0.00	507,401.10	5.00	103,495.68	103,495.68	517,478.40	0.00	517,478.40	0.00	0.00	10,077.30	0.00	10,077.30
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	9.00	83,515.68	739,462.05	0.00	739,462.05	9.00	83,515.68	83,515.68	751,641.12	0.00	751,641.12	0.00	0.00	12,179.07	0.00	12,179.07
4980A	SENIOR LABORATORY ASSISTANT	NM	221_F	068A	7	2.00	41,736.00	82,151.10	0.00	82,151.10	2.00	41,736.00	41,736.00	83,472.00	0.00	83,472.00	0.00	0.00	1,320.90	0.00	1,320.90
5464A	SENIOR PHYSICIAN(NOSPECIALTY)	N42	998_F	E02	20	0.00	193,309.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-193,309.68	0.00	0.00	0.00
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	4.00	57,696.00	226,302.48	0.00	226,302.48	4.00	57,696.00	57,696.00	230,784.00	0.00	230,784.00	0.00	0.00	4,481.52	0.00	4,481.52
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	4.00	60,912.00	238,922.16	0.00	238,922.16	4.00	60,912.00	60,912.00	243,648.00	0.00	243,648.00	0.00	0.00	4,725.84	0.00	4,725.84
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	2.00	64,308.00	126,128.16	0.00	126,128.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,487.84	0.00	2,487.84
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	2.00	46,018.92	90,559.82	0.00	90,559.82	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	-1.00	0.00	-44,540.90	0.00	-44,540.90
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	26.00	44,578.92	1,140,485.58	0.00	1,140,485.58	26.00	44,578.92	44,578.92	1,159,051.92	0.00	1,159,051.92	0.00	0.00	18,566.34	0.00	18,566.34
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
7611A	SEWING WORKER	NM	211_F	058J	7	1.00	32,581.08	32,056.72	0.00	32,056.72	1.00	32,581.08	32,581.08	32,581.08	0.00	32,581.08	0.00	0.00	524.36	0.00	524.36
7662A	SHEET METAL WORKER		411_F	F	1	2.00	76,690.32	150,387.96	0.00	150,387.96	2.00	76,690.32	76,690.32	153,380.64	0.00	153,380.64	0.00	0.00	2,992.68	0.00	2,992.68
5889A	SPEECH PATHOLOGIST II	NM	341_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	2.00	98,275.68	193,370.54	0.00	193,370.54	2.00	98,275.68	98,275.68	196,551.36	0.00	196,551.36	0.00	0.00	3,180.82	0.00	3,180.82
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	306,582.96	300,601.02	0.00	300,601.02	1.00	306,582.96	306,582.96	306,582.96	0.00	306,582.96	0.00	0.00	5,981.94	0.00	5,981.94
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	0.00	0.00	0.00	0.00	0.00	0.00	227,476.32	0.00	0.00	0.00	0.00	0.00	227,476.32	0.00	0.00	0.00
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	2.00	221,389.20	434,139.00	0.00	434,139.00	2.00	221,389.20	221,389.20	442,778.40	0.00	442,778.40	0.00	0.00	8,639.40	0.00	8,639.40
5456A-76	SR PHYS PEDIA - NEO/CRIT CARE	N42	998_F	E16	20	1.00	282,616.68	277,102.35	0.00	277,102.35	1.00	282,616.68	282,616.68	282,616.68	0.00	282,616.68	0.00	0.00	5,514.33	0.00	5,514.33
5456A-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	0.00	0.00	0.00	0.00	0.00	1.00	215,480.40	215,480.40	215,480.40	0.00	215,480.40	1.00	215,480.40	215,480.40	0.00	215,480.40
5456A-79	SR PHYS PSYCHIATRY	N42	998_F	E15	20	1.00	275,052.36	269,685.63	0.00	269,685.63	1.00	275,052.36	275,052.36	275,052.36	0.00	275,052.36	0.00	0.00	5,366.73	0.00	5,366.73
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	088D	7	23.00	72,212.76	1,634,003.95	0.00	1,634,003.95	23.00	72,212.76	72,212.76	1,660,893.48	0.00	1,660,893.48	0.00	0.00	26,889.53	0.00	26,889.53
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	4.00	51,128.76	201,211.00	0.00	201,211.00	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	0.00	0.00	3,304.04	0.00	3,304.04
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
7754A	STEAM FITTER		411_F	F	1	2.00	79,225.20	155,358.84	0.00	155,358.84	2.00	79,225.20	79,225.20	158,450.40	0.00	158,450.40	0.00	0.00	3,091.56	0.00	3,091.56
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	4.00	43,504.32	171,238.56	0.00	171,238.56	4.00	43,504.32	43,504.32	174,017.28	0.00	174,017.28	0.00	0.00	2,778.72	0.00	2,778.72
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	17.00	117,221.16	1,960,389.68	0.00	1,960,389.68	26.00	117,221.16	117,221.16	3,047,750.16	0.00	3,047,750.16	9.00	0.00	1,087,360.48	0.00	1,087,360.48
5330A	SUPERVISING CLINIC NURSE II	N21	312_F	RN08	MAX	3.00	124,359.96	367,019.70	0.00	367,019.70	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	-2.00	0.00	-242,659.74	0.00	-242,659.74
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	34.00	117,221.16	3,920,779.36	0.00	3,920,779.36	34.00	117,221.16	117,221.16	3,985,519.44	0.00	3,985,519.44	0.00	0.00	64,740.08	0.00	64,740.08
5339A	SUPERVISING STAFF NURSE II	N21	312_F	RN08	MAX	5.00	124,356.00	611,690.00	0.00	611,690.00	6.00	124,356.00	124,356.00	746,136.00	0.00	746,136.00	1.00	0.00	134,446.00	0.00	134,446.00
5366A	SUPERVISING SURGERY NURSE II	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	16.00	44,578.92	701,837.28	0.00	701,837.28	16.00	44,578.92	44,578.92	713,262.72	0.00	713,262.72	0.00	0.00	11,425.44	0.00	11,425.44
5415M	SUPERVISOR OF RESIDENTS,MD		002_F	F	1	4.00	102,109.80	400,469.76	0.00	400,469.76	4.00	102,109.80	102,109.80	408,439.20	0.00	408,439.20	0.00	0.00	7,969.44	0.00	7,969.44
5557A	SUPVG CARDIOVASCULAR TECHNICIAN	NM	222_F	088H	7	1.00	72,928.32	71,746.87	0.00	71,746.87	1.00	72,928.32	72,928.32	72,928.32	0.00	72,928.32	0.00	0.00	1,181.45	0.00	1,181.45
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	082B	7	1.00	61,064.76	60,077.45	0.00	60,077.45	1.00	61,064.76	61,064.76	61,064.76	0.00	61,064.76	0.00	0.00	987.31	0.00	987.31
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	075B	8	1.00	51,885.84	51,050.19	0.00	51,050.19	1.00	51,885.84	51,885.84	51,885.84	0.00	51,885.84	0.00	0.00	835.65	0.00	835.65
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	11.00	54,514.92	589,957.94	0.00	589,957.94	11.00	54,514.92	54,514.92	599,664.12	0.00	599,664.12	0.00	0.00	9,706.18	0.00	9,706.18
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	081L	7	3.00	60,763.68	179,343.36	0.00	179,343.36	3.00	60,763.68	60,763.68	182,291.04	0.00	182,291.04	0.00	0.00	2,947.68	0.00	2,947.68
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	1.00	75,303.24	74,083.71	0.00	74,083.71	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	1,219.53	0.00	1,219.53

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	7	2.00	83,925.84	165,136.22	0.00	165,136.22	2.00	83,925.84	83,925.84	167,851.68	0.00	167,851.68	0.00	0.00	2,715.46	0.00	2,715.46
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	094D	7	3.00	84,967.68	250,780.77	0.00	250,780.77	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	4,122.27	0.00	4,122.27
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	6.00	85,178.16	502,797.24	0.00	502,797.24	6.00	85,178.16	85,178.16	511,068.96	0.00	511,068.96	0.00	0.00	8,271.72	0.00	8,271.72
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	098A	7	5.00	94,008.00	462,444.45	0.00	462,444.45	5.00	94,008.00	94,008.00	470,040.00	0.00	470,040.00	0.00	0.00	7,595.55	0.00	7,595.55
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	100A	7	1.00	99,240.00	97,640.89	0.00	97,640.89	1.00	99,240.00	99,240.00	99,240.00	0.00	99,240.00	0.00	0.00	1,599.11	0.00	1,599.11
5111A	SURGICAL TECHNICIAN	NM	221_F	073A	7	13.00	47,724.00	610,538.24	0.00	610,538.24	13.00	47,724.00	47,724.00	620,412.00	0.00	620,412.00	0.00	0.00	9,873.76	0.00	9,873.76
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	069A	7	1.00	42,876.00	42,190.56	0.00	42,190.56	1.00	42,876.00	42,876.00	42,876.00	0.00	42,876.00	0.00	0.00	685.44	0.00	685.44
2425A	TELEPHONE OPERATIONS SUPERVISOR II	NM	112_F	073A	7	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	6.00	37,231.68	219,824.82	0.00	219,824.82	6.00	37,231.68	37,231.68	223,390.08	0.00	223,390.08	0.00	0.00	3,565.26	0.00	3,565.26
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	081A	7	3.00	59,280.00	174,972.24	0.00	174,972.24	3.00	59,280.00	59,280.00	177,840.00	0.00	177,840.00	0.00	0.00	2,867.76	0.00	2,867.76
4956A	TISSUE ANALYSIS TECHNICIAN SUPVR I	NM	222_F	085E	7	1.00	66,730.92	65,652.75	0.00	65,652.75	1.00	66,730.92	66,730.92	66,730.92	0.00	66,730.92	0.00	0.00	1,078.17	0.00	1,078.17
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	7	13.00	28,552.32	365,129.57	0.00	365,129.57	13.00	28,552.32	28,552.32	371,180.16	0.00	371,180.16	0.00	0.00	6,050.59	0.00	6,050.59
5096F	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	3	5.00	24,206.16	119,067.30	0.00	119,067.30	5.00	24,206.16	24,206.16	121,030.80	0.00	121,030.80	0.00	0.00	1,963.50	0.00	1,963.50
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	2.00	117,221.16	230,634.08	0.00	230,634.08	2.00	117,221.16	117,221.16	234,442.32	0.00	234,442.32	0.00	0.00	3,808.24	0.00	3,808.24
2681A	VOLUNTEER PROGRAMS COORDINATOR I	NM	999_F	072B	7	1.00	46,578.60	45,687.00	0.00	45,687.00	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	891.60	0.00	891.60
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	079B	7	1.00	56,288.76	55,197.81	0.00	55,197.81	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	1,090.95	0.00	1,090.95
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	085B	7	1.00	66,236.76	64,954.89	0.00	64,954.89	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,281.87	0.00	1,281.87
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	9.00	41,438.16	367,006.95	0.00	367,006.95	9.00	41,438.16	41,438.16	372,943.44	0.00	372,943.44	0.00	0.00	5,936.49	0.00	5,936.49
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	4.00	43,713.84	172,071.32	0.00	172,071.32	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	2,784.04	0.00	2,784.04
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	2.00	48,675.24	95,782.54	0.00	95,782.54	2.00	48,675.24	48,675.24	97,350.48	0.00	97,350.48	0.00	0.00	1,567.94	0.00	1,567.94
	TOTAL ORG: HO_60050_1 (INCLUDING NO COUNTS)					**3,372.00**		**280,789,638.48**	**0.00**	**280,789,638.48**	**3,446.00**			**292,825,466.70**	**0.00**	**292,825,466.70**	**74.00**		**12,035,828.22**	**0.00**	**12,035,828.22**
	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)					3,372.00		280,789,638.48	0.00	280,789,638.48	3,446.00			292,825,466.70	0.00	292,825,466.70	74.00		12,035,828.22	0.00	12,035,828.22

* 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 - MANAGED CARE SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0577A	ACCOUNT CLERK I	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	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
0647A	ACCOUNTANT II	NM	121_F	081F	7	5.00	60,021.84	295,245.50	0.00	295,245.50	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	-1.00	0.00	-55,158.14	0.00	-55,158.14
0648A	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	2.00	67,719.24	133,255.22	0.00	133,255.22	2.00	67,719.24	67,719.24	135,438.48	0.00	135,438.48	0.00	0.00	2,183.26	0.00	2,183.26
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	13.00	44,909.40	574,415.27	0.00	574,415.27	12.00	44,909.40	44,909.40	538,912.80	0.00	538,912.80	-1.00	0.00	-35,502.47	0.00	-35,502.47
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	3.00	49,887.24	147,243.51	0.00	147,243.51	3.00	49,887.24	49,887.24	149,661.72	0.00	149,661.72	0.00	0.00	2,418.21	0.00	2,418.21
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	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
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	0.00	94,946.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-94,946.16	0.00	0.00	0.00
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	2.00	85,178.16	167,599.08	0.00	167,599.08	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	-1.00	0.00	-82,420.92	0.00	-82,420.92
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	0.00	135,891.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-135,891.48	0.00	0.00	0.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	7.00	85,388.76	586,092.99	0.00	586,092.99	7.00	85,388.76	85,388.76	597,721.32	0.00	597,721.32	0.00	0.00	11,628.33	0.00	11,628.33
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	3.00	162,261.60	477,286.65	0.00	477,286.65	3.00	162,261.60	162,261.60	486,784.80	0.00	486,784.80	0.00	0.00	9,498.15	0.00	9,498.15
5459A-78	CHF PHYIII PREVENTIVE MEDICINE	N42	998_F	E11	20	0.00	246,769.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-246,769.08	0.00	0.00	0.00
1182A	CHIEF CLERK	NMV	112_F	083E	8	1.00	64,949.40	63,900.06	0.00	63,900.06	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	1,049.34	0.00	1,049.34
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	12.00	30,132.00	355,824.00	0.00	355,824.00	10.00	30,132.00	30,132.00	301,320.00	0.00	301,320.00	-2.00	0.00	-54,504.00	0.00	-54,504.00
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	129,847.68	129,847.68	129,847.68	0.00	129,847.68	0.00	14,210.28	14,210.28	0.00	14,210.28
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	1.00	74,934.60	73,719.57	0.00	73,719.57	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,215.03	0.00	1,215.03
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
9180A	COMMUNITY HEALTH PLAN MARKETING REP	NM	729_F	080E	7	12.00	58,272.00	687,927.36	0.00	687,927.36	12.00	58,272.00	58,272.00	699,264.00	0.00	699,264.00	0.00	0.00	11,336.64	0.00	11,336.64
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	8.00	77,748.00	609,948.96	0.00	609,948.96	8.00	77,748.00	77,748.00	621,984.00	0.00	621,984.00	0.00	0.00	12,035.04	0.00	12,035.04
6026A	COUNTY MESSENGER DRIVER	NM	431_F	064B	7	1.00	37,592.76	36,995.58	0.00	36,995.58	1.00	37,592.76	37,592.76	37,592.76	0.00	37,592.76	0.00	0.00	597.18	0.00	597.18
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
4568A	DIRECTOR,OFFICE OF MANAGED CARE(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-67,719.24	0.00	0.00	0.00
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	6.00	75,487.68	444,125.70	0.00	444,125.70	8.00	75,487.68	75,487.68	603,901.44	0.00	603,901.44	2.00	0.00	159,775.74	0.00	159,775.74
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	3.00	84,130.92	247,495.05	0.00	247,495.05	3.00	84,130.92	84,130.92	252,392.76	0.00	252,392.76	0.00	0.00	4,897.71	0.00	4,897.71
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0753A	FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	1.00	74,750.16	73,294.35	0.00	73,294.35	1.00	74,750.16	74,750.16	74,750.16	0.00	74,750.16	0.00	0.00	1,455.81	0.00	1,455.81
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	1.00	51,756.00	50,756.43	0.00	50,756.43	1.00	51,756.00	51,756.00	51,756.00	0.00	51,756.00	0.00	0.00	999.57	0.00	999.57
4848A	HEALTH EDUCATOR	N3M	341_F	085A	7	3.00	66,072.00	195,025.08	0.00	195,025.08	3.00	66,072.00	66,072.00	198,216.00	0.00	198,216.00	0.00	0.00	3,190.92	0.00	3,190.92
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	7.00	84,967.68	585,155.13	0.00	585,155.13	7.00	84,967.68	84,967.68	594,773.76	0.00	594,773.76	0.00	0.00	9,618.63	0.00	9,618.63
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	0.00	0.00	0.00	0.00	0.00	0.00	48,556.32	0.00	0.00	0.00	0.00	0.00	48,556.32	0.00	0.00	0.00
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	17.00	38,614.92	645,978.41	0.00	645,978.41	17.00	38,614.92	38,614.92	656,453.64	0.00	656,453.64	0.00	0.00	10,475.23	0.00	10,475.23

* 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 - MANAGED CARE SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	072E	8	4.00	48,199.68	189,706.68	0.00	189,706.68	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	3,092.04	0.00	3,092.04
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	-1.00	0.00	-37,674.00	0.00	-37,674.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	0.00	67,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-67,884.00	0.00	0.00	0.00
1772A	MARKETING ANALYST	NM	999_F	091E	7	2.00	78,524.76	153,999.30	0.00	153,999.30	2.00	78,524.76	78,524.76	157,049.52	0.00	157,049.52	0.00	0.00	3,050.22	0.00	3,050.22
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	2.00	58,416.00	114,936.56	0.00	114,936.56	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	-1.00	0.00	-56,520.56	0.00	-56,520.56
5463A	MEDICAL DIRECTOR I	N42	998_F	E24	20	1.00	351,128.28	344,277.15	0.00	344,277.15	1.00	351,128.28	351,128.28	351,128.28	0.00	351,128.28	0.00	0.00	6,851.13	0.00	6,851.13
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	0.00	370,701.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-370,701.12	0.00	0.00	0.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7	0.00	71,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-71,676.00	0.00	0.00	0.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	0.00	157,535.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-157,535.40	0.00	0.00	0.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	0.00	153,398.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-153,398.76	0.00	0.00	0.00
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	15.00	40,644.00	599,903.25	0.00	599,903.25	15.00	40,644.00	40,644.00	609,660.00	0.00	609,660.00	0.00	0.00	9,756.75	0.00	9,756.75
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	4.00	43,504.32	171,238.56	0.00	171,238.56	4.00	43,504.32	43,504.32	174,017.28	0.00	174,017.28	0.00	0.00	2,778.72	0.00	2,778.72
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	0.00	56,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,148.00	0.00	0.00	0.00
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	0.00	101,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-101,112.00	0.00	0.00	0.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	27.00	104,148.00	2,766,339.00	0.00	2,766,339.00	26.00	104,148.00	104,148.00	2,707,848.00	0.00	2,707,848.00	-1.00	0.00	-58,491.00	0.00	-58,491.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	7.00	107,268.00	738,689.00	0.00	738,689.00	7.00	107,268.00	107,268.00	750,876.00	0.00	750,876.00	0.00	0.00	12,187.00	0.00	12,187.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	1.00	67,060.32	65,975.96	0.00	65,975.96	2.00	67,060.32	67,060.32	134,120.64	0.00	134,120.64	1.00	0.00	68,144.68	0.00	68,144.68
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	5.00	50,131.68	246,614.20	0.00	246,614.20	5.00	50,131.68	50,131.68	250,658.40	0.00	250,658.40	0.00	0.00	4,044.20	0.00	4,044.20
2097A	SECRETARY IV	NMV	111_F	075K	8	1.00	52,924.32	52,066.54	0.00	52,066.54	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	857.78	0.00	857.78
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
1140A	SENIOR CLERK	NMV	111_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	0.00	0.00	2,084.04	0.00	2,084.04
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	2.00	85,388.76	167,455.14	0.00	167,455.14	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	0.00	0.00	3,322.38	0.00	3,322.38
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	1.00	97,311.24	95,422.89	0.00	95,422.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,888.35	0.00	1,888.35
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	1.00	71,501.40	70,344.34	0.00	70,344.34	1.00	71,501.40	71,501.40	71,501.40	0.00	71,501.40	0.00	0.00	1,157.06	0.00	1,157.06
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	4.00	103,495.68	405,920.88	0.00	405,920.88	4.00	103,495.68	103,495.68	413,982.72	0.00	413,982.72	0.00	0.00	8,061.84	0.00	8,061.84
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	2.00	57,133.08	112,412.40	0.00	112,412.40	2.00	57,133.08	57,133.08	114,266.16	0.00	114,266.16	0.00	0.00	1,853.76	0.00	1,853.76
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-79,884.00	0.00	0.00	0.00
1773A	SENIOR MARKETING ANALYST	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	0.00	57,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57,696.00	0.00	0.00	0.00
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14

* 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 - MANAGED CARE SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	069F	8	31.00	44,578.92	1,359,809.73	0.00	1,359,809.73	31.00	44,578.92	44,578.92	1,381,946.52	0.00	1,381,946.52	0.00	0.00	22,136.79	0.00	22,136.79
5456N-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	21.00	95,180.76	1,959,878.97	0.00	1,959,878.97	21.00	95,180.76	95,180.76	1,998,795.96	0.00	1,998,795.96	0.00	0.00	38,916.99	0.00	38,916.99
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	12.00	51,128.76	603,633.00	0.00	603,633.00	13.00	51,128.76	51,128.76	664,673.88	0.00	664,673.88	1.00	0.00	61,040.88	0.00	61,040.88
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	0.00	61,828.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-61,828.32	0.00	0.00	0.00
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
1749A	STATISTICAL ANALYST,HEALTH SERVICES	NM	121_F	077L	7	0.00	54,514.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-54,514.92	0.00	0.00	0.00
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	41,885.28	41,070.96	0.00	41,070.96	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	0.00	0.00	814.32	0.00	814.32
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	3.00	43,504.32	128,428.92	0.00	128,428.92	3.00	43,504.32	43,504.32	130,512.96	0.00	130,512.96	0.00	0.00	2,084.04	0.00	2,084.04
1760A	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	099D	9	0.00	102,729.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-102,729.84	0.00	0.00	0.00
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	3.00	117,221.16	345,951.12	0.00	345,951.12	3.00	117,221.16	117,221.16	351,663.48	0.00	351,663.48	0.00	0.00	5,712.36	0.00	5,712.36
1753A	SUPERVISING STATISTICAL ANALYST	NM	122_F	082A	7	0.00	60,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-60,912.00	0.00	0.00	0.00
4582A	SUPERVISOR,CONTRACTS & GRANTS,HS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
9183A	SUPVG CMTY HLTH PLAN MARKETING REP	NM	122_F	082B	7	1.00	61,064.76	60,077.45	0.00	60,077.45	1.00	61,064.76	61,064.76	61,064.76	0.00	61,064.76	0.00	0.00	987.31	0.00	987.31
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	1.00	117,221.16	115,317.04	0.00	115,317.04	1.00	117,221.16	117,221.16	117,221.16	0.00	117,221.16	0.00	0.00	1,904.12	0.00	1,904.12
	TOTAL ORG: HP_19975_1 (INCLUDING NO COUNTS)					**313.00**		**22,218,364.41**	**0.00**	**22,218,364.41**	**309.00**			**22,442,579.64**	**0.00**	**22,442,579.64**	**-4.00**		**224,215.23**	**0.00**	**224,215.23**
	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)					313.00		22,218,364.41	0.00	22,218,364.41	309.00			22,442,579.64	0.00	22,442,579.64	-4.00		224,215.23	0.00	224,215.23

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	3.00	42,357.84	125,042.13	0.00	125,042.13	3.00	42,357.84	42,357.84	127,073.52	0.00	127,073.52	0.00	0.00	2,031.39	0.00	2,031.39
0648A	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-67,719.24	0.00	0.00	0.00
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	7.00	71,676.00	493,624.81	0.00	493,624.81	7.00	71,676.00	71,676.00	501,732.00	0.00	501,732.00	0.00	0.00	8,107.19	0.00	8,107.19
1189A	ADMITTING SUPERVISOR	NM	999_F	090K	7	1.00	77,370.60	75,868.38	0.00	75,868.38	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	1,502.22	0.00	1,502.22
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	3.00	85,178.16	251,398.62	0.00	251,398.62	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	0.00	0.00	4,135.86	0.00	4,135.86
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	88,453.92	86,728.05	0.00	86,728.05	1.00	88,453.92	88,453.92	88,453.92	0.00	88,453.92	0.00	0.00	1,725.87	0.00	1,725.87
8038A	ASSISTANT HOSPITAL ADMINISTRATOR I	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
8041A	ASSISTANT HOSPITAL ADMINISTRATOR II	NM	999_F	098A	7	3.00	94,008.00	276,550.29	0.00	276,550.29	3.00	94,008.00	94,008.00	282,024.00	0.00	282,024.00	0.00	0.00	5,473.71	0.00	5,473.71
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
8073A	ASSOCIATE HOSPITAL ADMINISTRATOR I	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	3.00	162,261.60	477,286.65	0.00	477,286.65	3.00	162,261.60	162,261.60	486,784.80	0.00	486,784.80	0.00	0.00	9,498.15	0.00	9,498.15
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5896A	AUDIOLOGIST II	NM	341_F	098G	7	1.00	95,415.24	93,868.90	0.00	93,868.90	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	1,546.34	0.00	1,546.34
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	1.00	77,370.60	75,868.38	0.00	75,868.38	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	1,502.22	0.00	1,502.22
3573A	BIOMEDICAL ENGINEER		501_F	102A	5	1.00	99,240.00	97,319.43	0.00	97,319.43	1.00	99,240.00	99,240.00	99,240.00	0.00	99,240.00	0.00	0.00	1,920.57	0.00	1,920.57
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	1.00	70,454.16	69,080.97	0.00	69,080.97	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,373.19	0.00	1,373.19
5545A	CARDIAC ELECTRODIAGNOSTIC TECH I	NM	221_F	065L	7	1.00	39,469.08	38,839.65	0.00	38,839.65	1.00	39,469.08	39,469.08	39,469.08	0.00	39,469.08	0.00	0.00	629.43	0.00	629.43
5546A	CARDIAC ELECTRODIAGNOSTIC TECH II	NM	221_F	068K	7	1.00	42,668.76	41,985.48	0.00	41,985.48	1.00	42,668.76	42,668.76	42,668.76	0.00	42,668.76	0.00	0.00	683.28	0.00	683.28
5547A	CARDIAC ELECTRODIAGNOSTIC TECH III	NM	221_F	073L	7	1.00	48,913.08	48,126.92	0.00	48,126.92	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	786.16	0.00	786.16
6257A	CARPENTER		411_F	F	1	7.00	63,571.68	436,318.68	0.00	436,318.68	7.00	63,571.68	63,571.68	445,001.76	0.00	445,001.76	0.00	0.00	8,683.08	0.00	8,683.08
6266A	CARPENTER SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
5080A	CENTRAL SERVICE MANAGER II	NM	999_F	082B	7	1.00	61,064.76	59,878.89	0.00	59,878.89	1.00	61,064.76	61,064.76	61,064.76	0.00	61,064.76	0.00	0.00	1,185.87	0.00	1,185.87
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	9.00	37,778.16	334,589.67	0.00	334,589.67	9.00	37,778.16	37,778.16	340,003.44	0.00	340,003.44	0.00	0.00	5,413.77	0.00	5,413.77
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	070E	7	18.00	44,468.76	787,645.62	0.00	787,645.62	18.00	44,468.76	44,468.76	800,437.68	0.00	800,437.68	0.00	0.00	12,792.06	0.00	12,792.06
5457A-51	CHF PHY I ANESTHESIOLOGY	N42	998_F	E27	20	1.00	380,888.76	373,456.95	0.00	373,456.95	1.00	380,888.76	380,888.76	380,888.76	0.00	380,888.76	0.00	0.00	7,431.81	0.00	7,431.81
5457A-67	CHF PHY I NEUROLOGY	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-73	CHF PHY I PATHOLOGY	N42	998_F	E13	20	1.00	260,547.72	255,464.01	0.00	255,464.01	1.00	260,547.72	260,547.72	260,547.72	0.00	260,547.72	0.00	0.00	5,083.71	0.00	5,083.71
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5458A-57	CHF PHYII INT MED-CARD (NON-INV)	N42	998_F	E13	20	1.00	260,547.72	255,464.01	0.00	255,464.01	1.00	260,547.72	260,547.72	260,547.72	0.00	260,547.72	0.00	0.00	5,083.71	0.00	5,083.71
5458A-77	CHF PHYII PHY MED AND REHAB	N42	998_F	E11	20	1.00	246,769.08	241,954.17	0.00	241,954.17	1.00	246,769.08	246,769.08	246,769.08	0.00	246,769.08	0.00	0.00	4,814.91	0.00	4,814.91
5458A-80	CHF PHYII RADIOLOGY-GEN/DIAG	N42	998_F	E31	20	1.00	424,555.44	416,271.60	0.00	416,271.60	1.00	424,555.44	424,555.44	424,555.44	0.00	424,555.44	0.00	0.00	8,283.84	0.00	8,283.84
5458A-88	CHF PHYII SURGERY-PLASTIC	N42	998_F	E33	20	1.00	448,228.80	439,483.08	0.00	439,483.08	1.00	448,228.80	448,228.80	448,228.80	0.00	448,228.80	0.00	0.00	8,745.72	0.00	8,745.72
5897A	CHF,COMMUNICATION DISORDERS,RANCHO	NM	999_F	110E	7	1.00	131,464.32	128,909.19	0.00	128,909.19	1.00	131,464.32	131,464.32	131,464.32	0.00	131,464.32	0.00	0.00	2,555.13	0.00	2,555.13
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
5815A	CHIEF RADIOLOGIC TECHNOLOGIST I	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	1.00	95,953.08	94,080.84	0.00	94,080.84	1.00	95,953.08	95,953.08	95,953.08	0.00	95,953.08	0.00	0.00	1,872.24	0.00	1,872.24
8703A	CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	112E	7	1.00	138,786.60	136,540.40	0.00	136,540.40	1.00	138,786.60	138,786.60	138,786.60	0.00	138,786.60	0.00	0.00	2,246.20	0.00	2,246.20
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	12.00	45,240.00	534,147.36	0.00	534,147.36	12.00	45,240.00	45,240.00	542,880.00	0.00	542,880.00	0.00	0.00	8,732.64	0.00	8,732.64
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,724.00	0.00	0.00	0.00
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	5.00	30,132.00	148,260.00	0.00	148,260.00	5.00	30,132.00	30,132.00	150,660.00	0.00	150,660.00	0.00	0.00	2,400.00	0.00	2,400.00

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5088A	CLINIC NURSING ATTENDANT II	NM	221_F	060A	7	0.00	33,696.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-33,696.00	0.00	0.00	0.00
5208A	CLINICAL INSTRUCTOR,RN	N21	311_F	RN04	MAX	5.00	110,492.16	543,486.90	0.00	543,486.90	5.00	110,492.16	110,492.16	552,460.80	0.00	552,460.80	0.00	0.00	8,973.90	0.00	8,973.90
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	18.00	75,860.76	1,343,421.54	0.00	1,343,421.54	18.00	75,860.76	75,860.76	1,365,493.68	0.00	1,365,493.68	0.00	0.00	22,072.14	0.00	22,072.14
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	0.00	0.00	0.00	0.00	0.00	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	1.00	80,083.68	80,083.68	0.00	80,083.68
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	2.00	144,167.28	283,650.88	0.00	283,650.88	2.00	144,167.28	144,167.28	288,334.56	0.00	288,334.56	0.00	0.00	4,683.68	0.00	4,683.68
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	164,904.48	323,373.84	0.00	323,373.84	2.00	164,904.48	164,904.48	329,808.96	0.00	329,808.96	0.00	0.00	6,435.12	0.00	6,435.12
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	4.00	115,637.40	462,549.60	0.00	462,549.60	4.00	129,847.68	129,847.68	519,390.72	0.00	519,390.72	0.00	14,210.28	56,841.12	0.00	56,841.12
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	8.00	103,750.92	816,550.40	0.00	816,550.40	8.00	103,750.92	103,750.92	830,007.36	0.00	830,007.36	0.00	0.00	13,456.96	0.00	13,456.96
8694M	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	1.00	34,782.36	34,217.39	0.00	34,217.39	1.00	34,782.36	34,782.36	34,782.36	0.00	34,782.36	0.00	0.00	564.97	0.00	564.97
9021A	CLINICAL SOCIAL WORK CHIEF II	NM	999_F	104J	7	1.00	112,824.00	110,629.08	0.00	110,629.08	1.00	112,824.00	112,824.00	112,824.00	0.00	112,824.00	0.00	0.00	2,194.92	0.00	2,194.92
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	3.00	74,934.60	221,158.71	0.00	221,158.71	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	3,645.09	0.00	3,645.09
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	1.00	39,956.76	39,316.90	0.00	39,316.90	1.00	39,956.76	39,956.76	39,956.76	0.00	39,956.76	0.00	0.00	639.86	0.00	639.86
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
6774A	CUSTODIAN	NM	201_F	058F	7	69.00	32,342.16	2,195,824.26	0.00	2,195,824.26	69.00	32,342.16	32,342.16	2,231,609.04	0.00	2,231,609.04	0.00	0.00	35,784.78	0.00	35,784.78
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
7072A	DARKROOM ATTENDANT	NM	211_F	061C	7	1.00	34,788.00	34,231.27	0.00	34,231.27	1.00	34,788.00	34,788.00	34,788.00	0.00	34,788.00	0.00	0.00	556.73	0.00	556.73
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	5.00	36,516.00	179,661.80	0.00	179,661.80	6.00	36,516.00	36,516.00	219,096.00	0.00	219,096.00	1.00	0.00	39,434.20	0.00	39,434.20
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
4751A	DENTAL HYGIENIST	NM	325_F	087E	7	1.00	70,454.16	69,310.79	0.00	69,310.79	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,143.37	0.00	1,143.37
4757M	DENTAL INTERN		323_F	F	1	6.00	46,647.12	274,421.70	0.00	274,421.70	6.00	46,647.12	46,647.12	279,882.72	0.00	279,882.72	0.00	0.00	5,461.02	0.00	5,461.02
4760M-1	DENTAL RESIDENT(1ST YEAR)		323_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	52,186.92	52,186.92	52,186.92	0.00	52,186.92	1.00	52,186.92	52,186.92	0.00	52,186.92
4763A	DENTIST	NMW	325_F	110J	9	0.00	0.00	0.00	0.00	0.00	1.00	140,161.08	140,161.08	140,161.08	0.00	140,161.08	1.00	140,161.08	140,161.08	0.00	140,161.08
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
2575A	DEPTL CHIEF INFORMATION OFFICER I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	4.00	74,012.76	291,267.72	0.00	291,267.72	5.00	74,012.76	74,012.76	370,063.80	0.00	370,063.80	1.00	0.00	78,796.08	0.00	78,796.08
5881A	DRIVING INSTR,HANDICAPPED PATIENTS	NM	999_F	086L	7	1.00	69,585.84	68,232.54	0.00	68,232.54	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	1,353.30	0.00	1,353.30
6471A	ELECTRICIAN		411_F	F	1	8.00	78,388.68	614,873.28	0.00	614,873.28	8.00	78,388.68	78,388.68	627,109.44	0.00	627,109.44	0.00	0.00	12,236.16	0.00	12,236.16
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	90,146.76	88,387.83	0.00	88,387.83	1.00	90,146.76	90,146.76	90,146.76	0.00	90,146.76	0.00	0.00	1,758.93	0.00	1,758.93
5561A	ELECTROENCEPHALOGRAPH TECHNICIAN II	NM	221_F	077K	7	2.00	54,381.84	107,000.54	0.00	107,000.54	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	1,763.14	0.00	1,763.14
6504A	ELEVATOR MECHANIC		411_F	F	1	1.00	86,382.48	84,696.99	0.00	84,696.99	1.00	86,382.48	86,382.48	86,382.48	0.00	86,382.48	0.00	0.00	1,685.49	0.00	1,685.49
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	2.00	51,505.08	101,014.32	0.00	101,014.32	2.00	51,505.08	51,505.08	103,010.16	0.00	103,010.16	0.00	0.00	1,995.84	0.00	1,995.84
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0755A	FISCAL OFFICER II,HS	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
1179A	HEAD CLERK	NMV	112_F	077D	8	2.00	55,057.08	108,331.46	0.00	108,331.46	2.00	55,057.08	55,057.08	110,114.16	0.00	110,114.16	0.00	0.00	1,782.70	0.00	1,782.70
7145A	HEAD,MEDIA SERVICES	NM	999_F	097D	7	0.00	92,175.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-92,175.24	0.00	0.00	0.00
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	8.00	74,750.16	586,354.80	0.00	586,354.80	8.00	74,750.16	74,750.16	598,001.28	0.00	598,001.28	0.00	0.00	11,646.48	0.00	11,646.48
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	2.00	69,930.60	137,597.88	0.00	137,597.88	2.00	69,930.60	69,930.60	139,861.20	0.00	139,861.20	0.00	0.00	2,263.32	0.00	2,263.32
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	4.00	66,236.76	260,677.80	0.00	260,677.80	4.00	66,236.76	66,236.76	264,947.04	0.00	264,947.04	0.00	0.00	4,269.24	0.00	4,269.24
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	5.00	59,428.32	292,345.35	0.00	292,345.35	5.00	59,428.32	59,428.32	297,141.60	0.00	297,141.60	0.00	0.00	4,796.25	0.00	4,796.25
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	5.00	62,748.00	308,661.45	0.00	308,661.45	5.00	62,748.00	62,748.00	313,740.00	0.00	313,740.00	0.00	0.00	5,078.55	0.00	5,078.55
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	083H	7	1.00	63,684.00	62,444.97	0.00	62,444.97	1.00	63,684.00	63,684.00	63,684.00	0.00	63,684.00	0.00	0.00	1,239.03	0.00	1,239.03
1153A	HEALTHCARE INTERPRETER	N5M	121_F	071G	7	5.00	45,907.68	225,846.50	0.00	225,846.50	5.00	45,907.68	45,907.68	229,538.40	0.00	229,538.40	0.00	0.00	3,691.90	0.00	3,691.90

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6355A	HELPER,PIPE TRADES		411_F	069K	5	3.00	41,537.40	122,235.48	0.00	122,235.48	3.00	41,537.40	41,537.40	124,612.20	0.00	124,612.20	0.00	0.00	2,376.72	0.00	2,376.72
8084A	HOSPITAL ADMINISTRATOR II(UC)	N23	996_F	R19	MAP	1.00	220,225.20	215,928.18	0.00	215,928.18	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	0.00	4,297.02	0.00	4,297.02
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
6711A	HOUSEKEEPER	NM	201_F	058F	7	6.00	32,342.16	190,941.24	0.00	190,941.24	3.00	32,342.16	32,342.16	97,026.48	0.00	97,026.48	-3.00	0.00	-93,914.76	0.00	-93,914.76
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	6.00	84,967.68	501,561.54	0.00	501,561.54	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	8,244.54	0.00	8,244.54
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
6763A	INSTITUTIONAL HELPER	N3M	211_F	053E	7	1.00	28,203.24	27,738.62	0.00	27,738.62	0.00	28,203.24	0.00	0.00	0.00	0.00	-1.00	0.00	-27,738.62	0.00	-27,738.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	64.00	38,614.92	2,431,918.72	0.00	2,431,918.72	75.00	38,614.92	38,614.92	2,896,119.00	0.00	2,896,119.00	11.00	0.00	464,200.28	0.00	464,200.28
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	5.00	31,028.76	152,659.25	0.00	152,659.25	5.00	31,028.76	31,028.76	155,143.80	0.00	155,143.80	0.00	0.00	2,484.55	0.00	2,484.55
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	3.00	48,199.68	142,280.01	0.00	142,280.01	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	2,319.03	0.00	2,319.03
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	13.00	49,398.60	631,829.64	0.00	631,829.64	13.00	49,398.60	49,398.60	642,181.80	0.00	642,181.80	0.00	0.00	10,352.16	0.00	10,352.16
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	56.00	39,564.00	2,180,304.00	0.00	2,180,304.00	55.00	39,564.00	39,564.00	2,176,020.00	0.00	2,176,020.00	-1.00	0.00	-4,284.00	0.00	-4,284.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	9.00	74,934.60	663,476.13	0.00	663,476.13	9.00	74,934.60	74,934.60	674,411.40	0.00	674,411.40	0.00	0.00	10,935.27	0.00	10,935.27
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	3.00	37,500.00	110,714.94	0.00	110,714.94	2.00	37,500.00	37,500.00	75,000.00	0.00	75,000.00	-1.00	0.00	-35,714.94	0.00	-35,714.94
5590A	LEAD RESPIRATORY CARE PRACTITIONER	NM	221_F	090D	7	3.00	76,238.16	225,012.48	0.00	225,012.48	3.00	76,238.16	76,238.16	228,714.48	0.00	228,714.48	0.00	0.00	3,702.00	0.00	3,702.00
8326A	LIBRARY ASSISTANT I	NM	811_F	073G	7	1.00	48,437.40	47,658.54	0.00	47,658.54	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	778.86	0.00	778.86
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	35.00	45,240.00	1,557,929.80	0.00	1,557,929.80	35.00	45,240.00	45,240.00	1,583,400.00	0.00	1,583,400.00	0.00	0.00	25,470.20	0.00	25,470.20
5105A	LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
6868A	LINEN ROOM SUPERVISOR I	NM	432_F	063G	7	1.00	37,052.76	36,459.81	0.00	36,459.81	1.00	37,052.76	37,052.76	37,052.76	0.00	37,052.76	0.00	0.00	592.95	0.00	592.95
6704A	LOCKSMITH		411_F	F	1	1.00	63,571.68	62,331.24	0.00	62,331.24	1.00	63,571.68	63,571.68	63,571.68	0.00	63,571.68	0.00	0.00	1,240.44	0.00	1,240.44
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	1.00	111,720.00	109,546.62	0.00	109,546.62	1.00	111,720.00	111,720.00	111,720.00	0.00	111,720.00	0.00	0.00	2,173.38	0.00	2,173.38
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	1.00	129,214.92	126,699.27	0.00	126,699.27	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	2,515.65	0.00	2,515.65
1772A	MARKETING ANALYST	NM	999_F	091E	7	1.00	78,524.76	76,999.65	0.00	76,999.65	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	1,525.11	0.00	1,525.11
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	12.00	58,416.00	689,619.36	0.00	689,619.36	12.00	58,416.00	58,416.00	700,992.00	0.00	700,992.00	0.00	0.00	11,372.64	0.00	11,372.64
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
6533A	MEDICAL ELECTRONICS TECH WKG SUPVR		412_F	F	1	1.00	81,096.96	79,514.64	0.00	79,514.64	1.00	81,096.96	81,096.96	81,096.96	0.00	81,096.96	0.00	0.00	1,582.32	0.00	1,582.32
6531A	MEDICAL ELECTRONICS TECHNICIAN		411_F	F	1	4.00	73,724.16	289,142.88	0.00	289,142.88	4.00	73,724.16	73,724.16	294,896.64	0.00	294,896.64	0.00	0.00	5,753.76	0.00	5,753.76
1395A	MEDICAL RECORDS DIRECTOR II	NM	999_F	092B	7	1.00	80,083.68	78,531.57	0.00	78,531.57	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,552.11	0.00	1,552.11
2135A	MEDICAL SECRETARY	N3MV	111_F	074K	8	2.00	51,505.08	101,348.88	0.00	101,348.88	2.00	51,505.08	51,505.08	103,010.16	0.00	103,010.16	0.00	0.00	1,661.28	0.00	1,661.28
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	3.00	48,318.60	142,626.57	0.00	142,626.57	3.00	48,318.60	48,318.60	144,955.80	0.00	144,955.80	0.00	0.00	2,329.23	0.00	2,329.23
4899A	MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	1.00	90,375.24	88,614.00	0.00	88,614.00	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,761.24	0.00	1,761.24
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	1.00	46,578.60	45,835.92	0.00	45,835.92	1.00	46,578.60	46,578.60	46,578.60	0.00	46,578.60	0.00	0.00	742.68	0.00	742.68
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,713.84	0.00	0.00	0.00
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
5803A	NUCLEAR MEDICINE TECHNOLOGIST II	NM	221_F	091D	7	1.00	78,330.60	77,065.00	0.00	77,065.00	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	1,265.60	0.00	1,265.60
5172A	NURSE ANESTHETIST II	N21	311_F	RN19	MAX	4.00	172,140.00	677,380.00	0.00	677,380.00	4.00	172,140.00	172,140.00	688,560.00	0.00	688,560.00	0.00	0.00	11,180.00	0.00	11,180.00
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	17.00	157,535.40	2,625,847.71	0.00	2,625,847.71	17.00	157,535.40	157,535.40	2,678,101.80	0.00	2,678,101.80	0.00	0.00	52,254.09	0.00	52,254.09
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	6.00	135,888.00	802,098.00	0.00	802,098.00	6.00	135,888.00	135,888.00	815,328.00	0.00	815,328.00	0.00	0.00	13,230.00	0.00	13,230.00

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5098A	NURSING ATTENDANT I	N2M	221_F	055K	7	74.00	30,132.00	2,194,248.00	0.00	2,194,248.00	74.00	30,132.00	30,132.00	2,229,768.00	0.00	2,229,768.00	0.00	0.00	35,520.00	0.00	35,520.00
5098F	NURSING ATTENDANT I	N2M	221_F	055K	2	12.00	24,206.16	285,761.52	0.00	285,761.52	12.00	24,206.16	24,206.16	290,473.92	0.00	290,473.92	0.00	0.00	4,712.40	0.00	4,712.40
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	40.00	33,696.00	1,326,604.00	0.00	1,326,604.00	45.00	33,696.00	33,696.00	1,516,320.00	0.00	1,516,320.00	5.00	0.00	189,716.00	0.00	189,716.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
5297A	NURSING DIRECTOR,RESEARCH	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	1.00	120,737.76	118,776.54	0.00	118,776.54	1.00	120,737.76	120,737.76	120,737.76	0.00	120,737.76	0.00	0.00	1,961.22	0.00	1,961.22
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	15.00	85,388.76	1,260,083.55	0.00	1,260,083.55	15.00	85,388.76	85,388.76	1,280,831.40	0.00	1,280,831.40	0.00	0.00	20,747.85	0.00	20,747.85
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	11.00	95,180.76	1,030,013.27	0.00	1,030,013.27	11.00	95,180.76	95,180.76	1,046,988.36	0.00	1,046,988.36	0.00	0.00	16,975.09	0.00	16,975.09
5858A	OCCUPATIONAL THERAPY ASSISTANT	NMR	221_F	077C	13	13.00	62,904.00	804,508.77	0.00	804,508.77	13.00	62,904.00	62,904.00	817,752.00	0.00	817,752.00	0.00	0.00	13,243.23	0.00	13,243.23
5821A	OCCUPATIONAL THERAPY CHIEF III	NM	999_F	113D	7	1.00	142,249.08	139,485.27	0.00	139,485.27	1.00	142,249.08	142,249.08	142,249.08	0.00	142,249.08	0.00	0.00	2,763.81	0.00	2,763.81
5862A	OCCUPATIONAL THERAPY EDUC COORD	NM	342_F	103L	7	1.00	110,346.60	108,561.66	0.00	108,561.66	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	1,784.94	0.00	1,784.94
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	102A	7	4.00	104,772.00	412,318.96	0.00	412,318.96	4.00	104,772.00	104,772.00	419,088.00	0.00	419,088.00	0.00	0.00	6,769.04	0.00	6,769.04
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	103L	7	3.00	110,346.60	325,684.98	0.00	325,684.98	3.00	110,346.60	110,346.60	331,039.80	0.00	331,039.80	0.00	0.00	5,354.82	0.00	5,354.82
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
6973A	PAINTER		411_F	F	1	5.00	57,761.52	283,172.55	0.00	283,172.55	5.00	57,761.52	57,761.52	288,807.60	0.00	288,807.60	0.00	0.00	5,635.05	0.00	5,635.05
9191A	PATIENT FINANCIAL SERVS CONT SUPVR	NM	999_F	082J	7	1.00	62,133.84	60,920.73	0.00	60,920.73	1.00	62,133.84	62,133.84	62,133.84	0.00	62,133.84	0.00	0.00	1,213.11	0.00	1,213.11
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	078H	7	1.00	55,602.60	54,701.93	0.00	54,701.93	1.00	55,602.60	55,602.60	55,602.60	0.00	55,602.60	0.00	0.00	900.67	0.00	900.67
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	10.00	50,376.00	495,655.50	0.00	495,655.50	10.00	50,376.00	50,376.00	503,760.00	0.00	503,760.00	0.00	0.00	8,104.50	0.00	8,104.50
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	30.00	40,644.00	1,199,806.50	0.00	1,199,806.50	30.00	40,644.00	40,644.00	1,219,320.00	0.00	1,219,320.00	0.00	0.00	19,513.50	0.00	19,513.50
5512A	PHARMACIST	N4W	301_F	107L	6	14.00	109,538.16	1,533,534.24	0.00	1,533,534.24	14.00	122,988.00	122,988.00	1,721,832.00	0.00	1,721,832.00	0.00	13,449.84	188,297.76	0.00	188,297.76
5501A	PHARMACY HELPER	NM	211_F	067G	7	2.00	41,239.68	81,162.60	0.00	81,162.60	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	1,316.76	0.00	1,316.76
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	3.00	144,363.24	424,678.86	0.00	424,678.86	3.00	144,363.24	144,363.24	433,089.72	0.00	433,089.72	0.00	0.00	8,410.86	0.00	8,410.86
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	17.00	43,504.32	727,763.88	0.00	727,763.88	17.00	43,504.32	43,504.32	739,573.44	0.00	739,573.44	0.00	0.00	11,809.56	0.00	11,809.56
4986A	PHLEBOTOMY SERVICE SUPERVISOR	NM	222_F	073L	7	1.00	48,913.08	48,126.92	0.00	48,126.92	1.00	48,913.08	48,913.08	48,913.08	0.00	48,913.08	0.00	0.00	786.16	0.00	786.16
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	5.00	38,334.60	188,610.65	0.00	188,610.65	5.00	38,334.60	38,334.60	191,673.00	0.00	191,673.00	0.00	0.00	3,062.35	0.00	3,062.35
5476A-51	PHYS SPEC ANESTHESIOLOGY	N43	324_F	D24	20	6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
5476A-56	PHYS SPEC INT MED-CARD (INVASIVE)	N43	324_F	D20	20	6.00	296,904.84	1,752,491.82	0.00	1,752,491.82	6.00	296,904.84	296,904.84	1,781,429.04	0.00	1,781,429.04	0.00	0.00	28,937.22	0.00	28,937.22
5476A-59	PHYS SPEC INT MED-GASTRO (INVASIVE)	N43	324_F	D20	20	1.00	296,904.84	292,081.97	0.00	292,081.97	1.00	296,904.84	296,904.84	296,904.84	0.00	296,904.84	0.00	0.00	4,822.87	0.00	4,822.87
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20	11.00	197,639.40	2,138,718.89	0.00	2,138,718.89	11.00	197,639.40	197,639.40	2,174,033.40	0.00	2,174,033.40	0.00	0.00	35,314.51	0.00	35,314.51
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5455F-63	PHYS SPEC INT MED-NEPHROLOGY	N42	324_F	D08	20	1.00	214,397.88	210,915.29	0.00	210,915.29	1.00	214,397.88	214,397.88	214,397.88	0.00	214,397.88	0.00	0.00	3,482.59	0.00	3,482.59
5476A-63	PHYS SPEC INT MED-NEPHROLOGY	N43	324_F	D08	20	3.00	214,397.88	632,745.87	0.00	632,745.87	3.00	214,397.88	214,397.88	643,193.64	0.00	643,193.64	0.00	0.00	10,447.77	0.00	10,447.77
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	3.00	197,639.40	583,286.97	0.00	583,286.97	3.00	197,639.40	197,639.40	592,918.20	0.00	592,918.20	0.00	0.00	9,631.23	0.00	9,631.23
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	1.00	273,702.60	269,256.61	0.00	269,256.61	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	0.00	0.00	4,445.99	0.00	4,445.99
5476A-72	PHYS SPEC OTOLARYNGOLOGY	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5476A-73	PHYS SPEC PATHOLOGY	N43	324_F	D10	20	1.00	226,342.92	222,666.27	0.00	222,666.27	1.00	226,342.92	226,342.92	226,342.92	0.00	226,342.92	0.00	0.00	3,676.65	0.00	3,676.65
5476A-77	PHYS SPEC PHYSICAL MED AND REHAB	N43	324_F	D07	20	6.00	208,654.68	1,231,592.10	0.00	1,231,592.10	6.00	208,654.68	208,654.68	1,251,928.08	0.00	1,251,928.08	0.00	0.00	20,335.98	0.00	20,335.98
5476A-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	1.00	245,533.80	241,545.41	0.00	241,545.41	1.00	245,533.80	245,533.80	245,533.80	0.00	245,533.80	0.00	0.00	3,988.39	0.00	3,988.39
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	5.00	358,998.24	1,765,833.70	0.00	1,765,833.70	5.00	358,998.24	358,998.24	1,794,991.20	0.00	1,794,991.20	0.00	0.00	29,157.50	0.00	29,157.50
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20	4.00	330,944.16	1,302,273.44	0.00	1,302,273.44	4.00	330,944.16	330,944.16	1,323,776.64	0.00	1,323,776.64	0.00	0.00	21,503.20	0.00	21,503.20
5455F-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5455F-86	PHYS SPEC SURGERY-ORTHOPEDICS	N42	324_F	D30	20	1.00	389,433.60	383,107.74	0.00	383,107.74	1.00	389,433.60	389,433.60	389,433.60	0.00	389,433.60	0.00	0.00	6,325.86	0.00	6,325.86

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	1.00	389,433.60	383,107.74	0.00	383,107.74	1.00	389,433.60	389,433.60	389,433.60	0.00	389,433.60	0.00	0.00	6,325.86	0.00	6,325.86
5476A-89	PHYS SPEC SURGERY-UROLOGIC	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	077C	13	17.00	62,904.00	1,052,049.93	0.00	1,052,049.93	17.00	62,904.00	62,904.00	1,069,368.00	0.00	1,069,368.00	0.00	0.00	17,318.07	0.00	17,318.07
5837A	PHYSICAL THERAPIST I	NM	341_F	094F	7	16.00	85,388.76	1,344,089.12	0.00	1,344,089.12	16.00	85,388.76	85,388.76	1,366,220.16	0.00	1,366,220.16	0.00	0.00	22,131.04	0.00	22,131.04
5839A	PHYSICAL THERAPIST II	NM	341_F	098F	7	13.00	95,180.76	1,217,288.41	0.00	1,217,288.41	13.00	95,180.76	95,180.76	1,237,349.88	0.00	1,237,349.88	0.00	0.00	20,061.47	0.00	20,061.47
5831A	PHYSICAL THERAPY CHIEF III	NM	999_F	113D	7	1.00	142,249.08	139,485.27	0.00	139,485.27	1.00	142,249.08	142,249.08	142,249.08	0.00	142,249.08	0.00	0.00	2,763.81	0.00	2,763.81
5844A	PHYSICAL THERAPY CONSULTANT,EQUIP	NM	342_F	102A	7	1.00	104,772.00	103,079.74	0.00	103,079.74	1.00	104,772.00	104,772.00	104,772.00	0.00	104,772.00	0.00	0.00	1,692.26	0.00	1,692.26
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	102A	7	4.00	104,772.00	412,318.96	0.00	412,318.96	4.00	104,772.00	104,772.00	419,088.00	0.00	419,088.00	0.00	0.00	6,769.04	0.00	6,769.04
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	100G	7	3.00	100,725.84	297,286.95	0.00	297,286.95	2.00	100,725.84	100,725.84	201,451.68	0.00	201,451.68	-1.00	0.00	-95,835.27	0.00	-95,835.27
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	103L	7	6.00	110,346.60	651,369.96	0.00	651,369.96	6.00	110,346.60	110,346.60	662,079.60	0.00	662,079.60	0.00	0.00	10,709.64	0.00	10,709.64
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	182,192.40	179,232.92	0.00	179,232.92	1.00	182,192.40	182,192.40	182,192.40	0.00	182,192.40	0.00	0.00	2,959.48	0.00	2,959.48
5474F	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	182,192.40	179,232.92	0.00	179,232.92	1.00	182,192.40	182,192.40	182,192.40	0.00	182,192.40	0.00	0.00	2,959.48	0.00	2,959.48
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	17.00	73,774.80	1,229,700.27	0.00	1,229,700.27	17.00	73,774.80	73,774.80	1,254,171.60	0.00	1,254,171.60	0.00	0.00	24,471.33	0.00	24,471.33
7269A	PLUMBER		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34
7275A	PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	3.00	116,204.76	341,847.09	0.00	341,847.09	3.00	116,204.76	116,204.76	348,614.28	0.00	348,614.28	0.00	0.00	6,767.19	0.00	6,767.19
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2343A	PROCUREMENT AID	NM	112_F	070F	7	6.00	44,578.92	263,188.98	0.00	263,188.98	6.00	44,578.92	44,578.92	267,473.52	0.00	267,473.52	0.00	0.00	4,284.54	0.00	4,284.54
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	2.00	49,520.76	97,442.88	0.00	97,442.88	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	1,598.64	0.00	1,598.64
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
5568A	PULMONARY PHYSIOLOGY TECHNICIAN II	NM	221_F	083D	7	0.00	63,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,060.00	0.00	0.00	0.00
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	7.00	65,109.84	448,399.70	0.00	448,399.70	7.00	65,109.84	65,109.84	455,768.88	0.00	455,768.88	0.00	0.00	7,369.18	0.00	7,369.18
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	2.00	68,734.92	135,241.66	0.00	135,241.66	2.00	68,734.92	68,734.92	137,469.84	0.00	137,469.84	0.00	0.00	2,228.18	0.00	2,228.18
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	2.00	65,590.92	129,061.10	0.00	129,061.10	2.00	65,590.92	65,590.92	131,181.84	0.00	131,181.84	0.00	0.00	2,120.74	0.00	2,120.74
5872A	RECREATION THERAPIST II	NM	341_F	088J	7	5.00	73,107.24	359,616.35	0.00	359,616.35	5.00	73,107.24	73,107.24	365,536.20	0.00	365,536.20	0.00	0.00	5,919.85	0.00	5,919.85
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	091C	7	1.00	78,136.32	76,875.09	0.00	76,875.09	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	1,261.23	0.00	1,261.23
7745A	REFRIGERATION MECHANIC		411_F	F	1	4.00	79,225.20	310,717.68	0.00	310,717.68	4.00	79,225.20	79,225.20	316,900.80	0.00	316,900.80	0.00	0.00	6,183.12	0.00	6,183.12
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	150.00	101,112.00	14,920,650.00	0.00	14,920,650.00	152.00	101,112.00	101,112.00	15,369,024.00	0.00	15,369,024.00	2.00	0.00	448,374.00	0.00	448,374.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	140.00	104,148.00	14,343,980.00	0.00	14,343,980.00	141.00	104,148.00	104,148.00	14,684,868.00	0.00	14,684,868.00	1.00	0.00	340,888.00	0.00	340,888.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	37.00	107,268.00	3,904,499.00	0.00	3,904,499.00	37.00	107,268.00	107,268.00	3,968,916.00	0.00	3,968,916.00	0.00	0.00	64,417.00	0.00	64,417.00
5108A	REHABILITATION ASSOCIATE	NM	221_F	064A	7	13.00	37,500.00	479,764.74	0.00	479,764.74	13.00	37,500.00	37,500.00	487,500.00	0.00	487,500.00	0.00	0.00	7,735.26	0.00	7,735.26
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	066C	13	7.00	46,693.08	321,637.68	0.00	321,637.68	7.00	46,693.08	46,693.08	326,851.56	0.00	326,851.56	0.00	0.00	5,213.88	0.00	5,213.88
5588A	RESPIRATORY CARE PRACTITIONER	NM	221_F	085D	7	11.00	66,566.16	720,407.82	0.00	720,407.82	11.00	66,566.16	66,566.16	732,227.76	0.00	732,227.76	0.00	0.00	11,819.94	0.00	11,819.94
5592A	RESPIRATORY SERVICES MANAGER	NM	999_F	103B	7	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
8063A	REVENUE MANAGER I	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
3036A	SAFETY OFFICER		511_F	092F	5	1.00	76,615.68	75,124.38	0.00	75,124.38	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	1,491.30	0.00	1,491.30
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2096A	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2097A	SECRETARY IV	NMV	111_F	075K	8	1.00	52,924.32	52,066.54	0.00	52,066.54	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	857.78	0.00	857.78
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	3.00	97,311.24	287,216.67	0.00	287,216.67	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	0.00	4,717.05	0.00	4,717.05

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	068G	8	19.00	43,504.32	813,383.16	0.00	813,383.16	19.00	43,504.32	43,504.32	826,582.08	0.00	826,582.08	0.00	0.00	13,198.92	0.00	13,198.92
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	6.00	81,281.40	479,787.66	0.00	479,787.66	6.00	81,281.40	81,281.40	487,688.40	0.00	487,688.40	0.00	0.00	7,900.74	0.00	7,900.74
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	3.00	43,609.08	128,741.10	0.00	128,741.10	3.00	43,609.08	43,609.08	130,827.24	0.00	130,827.24	0.00	0.00	2,086.14	0.00	2,086.14
2658A	SENIOR DATA CONTROL CLERK	NMV	111_F	067L	8	1.00	42,772.32	42,087.96	0.00	42,087.96	1.00	42,772.32	42,772.32	42,772.32	0.00	42,772.32	0.00	0.00	684.36	0.00	684.36
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	7.00	103,495.68	710,361.54	0.00	710,361.54	7.00	103,495.68	103,495.68	724,469.76	0.00	724,469.76	0.00	0.00	14,108.22	0.00	14,108.22
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	075F	7	2.00	51,003.24	100,358.30	0.00	100,358.30	2.00	51,003.24	51,003.24	102,006.48	0.00	102,006.48	0.00	0.00	1,648.18	0.00	1,648.18
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	2.00	57,696.00	113,151.24	0.00	113,151.24	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	2,240.76	0.00	2,240.76
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	3.00	60,912.00	179,191.62	0.00	179,191.62	3.00	60,912.00	60,912.00	182,736.00	0.00	182,736.00	0.00	0.00	3,544.38	0.00	3,544.38
5118F	SENIOR STUDENT WORKER,NURSING		105_F	FH	1	6.00	30,192.48	178,231.68	0.00	178,231.68	6.00	30,192.48	30,192.48	181,154.88	0.00	181,154.88	0.00	0.00	2,923.20	0.00	2,923.20
2423A	SENIOR TELEPHONE OPERATOR	NM	111_F	067F	7	2.00	41,140.32	80,965.20	0.00	80,965.20	2.00	41,140.32	41,140.32	82,280.64	0.00	82,280.64	0.00	0.00	1,315.44	0.00	1,315.44
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	32.00	44,578.92	1,403,674.56	0.00	1,403,674.56	32.00	44,578.92	44,578.92	1,426,525.44	0.00	1,426,525.44	0.00	0.00	22,850.88	0.00	22,850.88
2390A	SERVICE UNIT MATERIALS MANAGER II	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
7662A	SHEET METAL WORKER		411_F	F	1	1.00	76,690.32	75,193.98	0.00	75,193.98	1.00	76,690.32	76,690.32	76,690.32	0.00	76,690.32	0.00	0.00	1,496.34	0.00	1,496.34
5887A	SPEECH PATHOLOGIST I	NM	341_F	093A	7	10.00	82,080.00	807,559.10	0.00	807,559.10	10.00	82,080.00	82,080.00	820,800.00	0.00	820,800.00	0.00	0.00	13,240.90	0.00	13,240.90
5889A	SPEECH PATHOLOGIST II	NM	341_F	099D	7	9.00	97,311.24	861,650.01	0.00	861,650.01	9.00	97,311.24	97,311.24	875,801.16	0.00	875,801.16	0.00	0.00	14,151.15	0.00	14,151.15
5891A	SPEECH PATHOLOGY CHIEF	NM	342_F	103D	7	2.00	108,460.32	213,409.58	0.00	213,409.58	2.00	108,460.32	108,460.32	216,920.64	0.00	216,920.64	0.00	0.00	3,511.06	0.00	3,511.06
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	3.00	98,275.68	290,055.81	0.00	290,055.81	3.00	98,275.68	98,275.68	294,827.04	0.00	294,827.04	0.00	0.00	4,771.23	0.00	4,771.23
5456A-56	SR PHYS INT MED-CARD (INVASIVE)	N42	998_F	E22	20	1.00	332,574.12	326,085.03	0.00	326,085.03	1.00	332,574.12	332,574.12	332,574.12	0.00	332,574.12	0.00	0.00	6,489.09	0.00	6,489.09
5456A-57	SR PHYS INT MED-CARD (NON-INV)	N42	998_F	E11	20	1.00	246,769.08	241,954.17	0.00	241,954.17	1.00	246,769.08	246,769.08	246,769.08	0.00	246,769.08	0.00	0.00	4,814.91	0.00	4,814.91
5456A-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5456A-64	SR PHYS INT MED-PULM (INV)	N42	998_F	E12	20	1.00	253,569.24	248,621.67	0.00	248,621.67	1.00	253,569.24	253,569.24	253,569.24	0.00	253,569.24	0.00	0.00	4,947.57	0.00	4,947.57
5456A-67	SR PHYS NEUROLOGY	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5456A-77	SR PHYS PHYSICAL MED AND REHAB	N42	998_F	E09	20	4.00	233,741.64	916,723.80	0.00	916,723.80	4.00	233,741.64	233,741.64	934,966.56	0.00	934,966.56	0.00	0.00	18,242.76	0.00	18,242.76
5456A-86	SR PHYS SURGERY-ORTHOPEDICS	N42	998_F	E32	20	1.00	436,232.88	427,721.22	0.00	427,721.22	1.00	436,232.88	436,232.88	436,232.88	0.00	436,232.88	0.00	0.00	8,511.66	0.00	8,511.66
5589A	SR RESPIRATORY CARE PRACTITIONER	NM	221_F	088D	7	3.00	72,212.76	213,130.95	0.00	213,130.95	3.00	72,212.76	72,212.76	216,638.28	0.00	216,638.28	0.00	0.00	3,507.33	0.00	3,507.33
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	5.00	61,828.32	304,119.80	0.00	304,119.80	5.00	61,828.32	61,828.32	309,141.60	0.00	309,141.60	0.00	0.00	5,021.80	0.00	5,021.80
9144A	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	089C	7	1.00	74,012.76	72,576.57	0.00	72,576.57	1.00	74,012.76	74,012.76	74,012.76	0.00	74,012.76	0.00	0.00	1,436.19	0.00	1,436.19
7198A	STATIONARY ENGINEER II		401_F	F	1	11.00	76,762.44	827,911.26	0.00	827,911.26	11.00	76,762.44	76,762.44	844,386.84	0.00	844,386.84	0.00	0.00	16,475.58	0.00	16,475.58
7754A	STEAM FITTER		411_F	F	1	2.00	79,225.20	155,358.84	0.00	155,358.84	2.00	79,225.20	79,225.20	158,450.40	0.00	158,450.40	0.00	0.00	3,091.56	0.00	3,091.56
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	0.00	41,885.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-41,885.28	0.00	0.00	0.00
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
5113F	STUDENT WORKER,NURSING		105_F	FH	1	2.00	27,081.36	53,292.72	0.00	53,292.72	2.00	27,081.36	27,081.36	54,162.72	0.00	54,162.72	0.00	0.00	870.00	0.00	870.00
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	6.00	43,504.32	256,857.84	0.00	256,857.84	6.00	43,504.32	43,504.32	261,025.92	0.00	261,025.92	0.00	0.00	4,168.08	0.00	4,168.08
5599A	SUPERVISING ORTHOPEDIC TECHNICIAN	NM	222_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
0923A	SUPERVISING STAFF ASSISTANT,NURSING	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
5338A	SUPERVISING STAFF NURSE I	N21	312_F	RN06	MAX	25.00	117,221.16	2,882,926.00	0.00	2,882,926.00	25.00	117,221.16	117,221.16	2,930,529.00	0.00	2,930,529.00	0.00	0.00	47,603.00	0.00	47,603.00
5812A	SUPVG NUCLEAR MEDICINE TECHNOLOGIST	NM	222_F	095K	7	1.00	88,605.84	87,170.00	0.00	87,170.00	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,435.84	0.00	1,435.84

* 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: 6/25/15

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	2.00	54,514.92	107,265.08	0.00	107,265.08	2.00	54,514.92	54,514.92	109,029.84	0.00	109,029.84	0.00	0.00	1,764.76	0.00	1,764.76
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	1.00	75,303.24	74,083.71	0.00	74,083.71	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	1,219.53	0.00	1,219.53
5587A	SUPVG RESPIRATORY CARE PRACTITIONER	NM	222_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	2.00	85,178.16	167,599.08	0.00	167,599.08	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	2,757.24	0.00	2,757.24
4905A	SUPVNG CLINICAL LAB SCIENTIST III	NM	342_F	100A	7	1.00	99,240.00	97,640.89	0.00	97,640.89	1.00	99,240.00	99,240.00	99,240.00	0.00	99,240.00	0.00	0.00	1,599.11	0.00	1,599.11
5111A	SURGICAL TECHNICIAN	NM	221_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	069A	7	1.00	42,876.00	42,190.56	0.00	42,190.56	1.00	42,876.00	42,876.00	42,876.00	0.00	42,876.00	0.00	0.00	685.44	0.00	685.44
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	6.00	37,231.68	219,824.82	0.00	219,824.82	6.00	37,231.68	37,231.68	223,390.08	0.00	223,390.08	0.00	0.00	3,565.26	0.00	3,565.26
4954A	TISSUE ANALYSIS TECHNICIAN I	NM	221_F	081A	7	1.00	59,280.00	58,324.08	0.00	58,324.08	1.00	59,280.00	59,280.00	59,280.00	0.00	59,280.00	0.00	0.00	955.92	0.00	955.92
4956A	TISSUE ANALYSIS TECHNICIAN SUPVR I	NM	222_F	085E	7	1.00	66,730.92	65,652.75	0.00	65,652.75	1.00	66,730.92	66,730.92	66,730.92	0.00	66,730.92	0.00	0.00	1,078.17	0.00	1,078.17
1888A	TRAINING COORD,MLK JR GEN HOSP	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
5096A	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	7	9.00	28,552.32	252,782.01	0.00	252,782.01	9.00	28,552.32	28,552.32	256,970.88	0.00	256,970.88	0.00	0.00	4,188.87	0.00	4,188.87
5096F	UNIT SUPPORT ASSISTANT	N3M	221_F	053K	3	2.00	24,206.16	47,626.92	0.00	47,626.92	2.00	24,206.16	24,206.16	48,412.32	0.00	48,412.32	0.00	0.00	785.40	0.00	785.40
5614A	UROLOGY TECHNICIAN II	NM	221_F	070C	7	0.00	44,248.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,248.32	0.00	0.00	0.00
5125A	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	2.00	117,221.16	230,634.08	0.00	230,634.08	2.00	117,221.16	117,221.16	234,442.32	0.00	234,442.32	0.00	0.00	3,808.24	0.00	3,808.24
4772J	VISITING DENTIST		325_F	FS	1	1.00	130,761.00	128,636.90	0.00	128,636.90	1.00	130,761.00	130,761.00	130,761.00	0.00	130,761.00	0.00	0.00	2,124.11	0.00	2,124.11
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	083G	7	1.00	63,528.00	62,291.49	0.00	62,291.49	1.00	63,528.00	63,528.00	63,528.00	0.00	63,528.00	0.00	0.00	1,236.51	0.00	1,236.51
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	4.00	41,438.16	163,114.20	0.00	163,114.20	4.00	41,438.16	41,438.16	165,752.64	0.00	165,752.64	0.00	0.00	2,638.44	0.00	2,638.44
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	4.00	48,675.24	191,565.08	0.00	191,565.08	4.00	48,675.24	48,675.24	194,700.96	0.00	194,700.96	0.00	0.00	3,135.88	0.00	3,135.88
	TOTAL ORG: HR_60040_1 (INCLUDING NO COUNTS)					**1,631.00**		**128,917,057.91**	**0.00**	**128,917,057.91**	**1,648.00**			**132,298,013.52**	**0.00**	**132,298,013.52**	**17.00**		**3,380,955.61**	**0.00**	**3,380,955.61**
	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)					1,631.00		128,917,057.91	0.00	128,917,057.91	1,648.00			132,298,013.52	0.00	132,298,013.52	17.00		3,380,955.61	0.00	3,380,955.61

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	1.00	240,172.56	235,486.38	0.00	235,486.38	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	0.00	0.00	4,686.18	0.00	4,686.18
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	4.00	136,744.32	536,356.32	0.00	536,356.32	4.00	136,744.32	136,744.32	546,977.28	0.00	546,977.28	0.00	0.00	10,620.96	0.00	10,620.96
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	10.00	74,934.60	737,195.70	0.00	737,195.70	10.00	74,934.60	74,934.60	749,346.00	0.00	749,346.00	0.00	0.00	12,150.30	0.00	12,150.30
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	3.00	93,091.68	273,830.67	0.00	273,830.67	3.00	93,091.68	93,091.68	279,275.04	0.00	279,275.04	0.00	0.00	5,444.37	0.00	5,444.37
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	2.00	144,363.24	283,119.24	0.00	283,119.24	2.00	144,363.24	144,363.24	288,726.48	0.00	288,726.48	0.00	0.00	5,607.24	0.00	5,607.24
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	6.00	116,204.76	683,694.18	0.00	683,694.18	6.00	116,204.76	116,204.76	697,228.56	0.00	697,228.56	0.00	0.00	13,534.38	0.00	13,534.38
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	5.00	97,311.24	478,694.45	0.00	478,694.45	5.00	97,311.24	97,311.24	486,556.20	0.00	486,556.20	0.00	0.00	7,861.75	0.00	7,861.75
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	34.00	103,495.68	3,450,327.48	0.00	3,450,327.48	34.00	103,495.68	103,495.68	3,518,853.12	0.00	3,518,853.12	0.00	0.00	68,525.64	0.00	68,525.64
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	10.00	83,515.68	821,624.50	0.00	821,624.50	10.00	83,515.68	83,515.68	835,156.80	0.00	835,156.80	0.00	0.00	13,532.30	0.00	13,532.30
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	4.00	128,090.64	504,039.88	0.00	504,039.88	4.00	128,090.64	128,090.64	512,362.56	0.00	512,362.56	0.00	0.00	8,322.68	0.00	8,322.68
2619A	SR INFORMATION TECHNOLOGY MANAGER	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
	TOTAL ORG: HS_19997_1 (INCLUDING NO COUNTS)					**85.00**		**8,760,393.82**	**0.00**	**8,760,393.82**	**85.00**			**8,925,696.36**	**0.00**	**8,925,696.36**	**0.00**		**165,302.54**	**0.00**	**165,302.54**
	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)					85.00		8,760,393.82	0.00	8,760,393.82	85.00			8,925,696.36	0.00	8,925,696.36	0.00		165,302.54	0.00	165,302.54

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	8.00	42,357.84	333,445.68	0.00	333,445.68	8.00	42,357.84	42,357.84	338,862.72	0.00	338,862.72	0.00	0.00	5,417.04	0.00	5,417.04
0578N	ACCOUNT CLERK II	NMV	111_F	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0647A	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	9.00	60,021.84	60,021.84	540,196.56	0.00	540,196.56	3.00	0.00	185,901.96	0.00	185,901.96
0648A	ACCOUNTANT III	NM	122_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	4.00	80,482.92	316,726.24	0.00	316,726.24	4.00	80,482.92	80,482.92	321,931.68	0.00	321,931.68	0.00	0.00	5,205.44	0.00	5,205.44
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	5.00	102,474.60	502,434.60	0.00	502,434.60	5.00	102,474.60	102,474.60	512,373.00	0.00	512,373.00	0.00	0.00	9,938.40	0.00	9,938.40
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	8.00	67,719.24	533,020.88	0.00	533,020.88	8.00	67,719.24	67,719.24	541,753.92	0.00	541,753.92	0.00	0.00	8,733.04	0.00	8,733.04
0665N	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	10.00	49,887.24	490,811.70	0.00	490,811.70	10.00	49,887.24	49,887.24	498,872.40	0.00	498,872.40	0.00	0.00	8,060.70	0.00	8,060.70
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	10.00	64,308.00	632,720.80	0.00	632,720.80	10.00	64,308.00	64,308.00	643,080.00	0.00	643,080.00	0.00	0.00	10,359.20	0.00	10,359.20
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	18.00	71,676.00	1,269,320.94	0.00	1,269,320.94	17.00	71,676.00	71,676.00	1,218,492.00	0.00	1,218,492.00	-1.00	0.00	-50,828.94	0.00	-50,828.94
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
4579A	ADMINISTRATIVE DEPUTY,HS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	18.00	87,520.32	1,544,719.14	0.00	1,544,719.14	20.00	87,520.32	87,520.32	1,750,406.40	0.00	1,750,406.40	2.00	0.00	205,687.26	0.00	205,687.26
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	24.00	94,946.16	2,234,369.52	0.00	2,234,369.52	24.00	94,946.16	94,946.16	2,278,707.84	0.00	2,278,707.84	0.00	0.00	44,338.32	0.00	44,338.32
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	16.00	124,214.16	1,948,773.60	0.00	1,948,773.60	15.00	124,214.16	124,214.16	1,863,212.40	0.00	1,863,212.40	-1.00	0.00	-85,561.20	0.00	-85,561.20
4586A	ADMR,CONTRACT PROGS & SPECIAL SERVS	N23	996_F	S14	MAP	3.00	153,398.76	451,217.07	0.00	451,217.07	3.00	153,398.76	153,398.76	460,196.28	0.00	460,196.28	0.00	0.00	8,979.21	0.00	8,979.21
5068A	AMBULANCE DISPATCHER	NM	221_F	076K	7	9.00	52,924.32	468,598.86	0.00	468,598.86	9.00	52,924.32	52,924.32	476,318.88	0.00	476,318.88	0.00	0.00	7,720.02	0.00	7,720.02
5065A	AMBULANCE DRIVER	NM	221_F	070G	7	27.00	44,689.08	1,187,239.68	0.00	1,187,239.68	26.00	44,689.08	44,689.08	1,161,916.08	0.00	1,161,916.08	-1.00	0.00	-25,323.60	0.00	-25,323.60
5066A	AMBULANCE MEDICAL TECHNICIAN	NM	221_F	074J	7	26.00	50,009.40	1,279,237.44	0.00	1,279,237.44	26.00	50,009.40	50,009.40	1,300,244.40	0.00	1,300,244.40	0.00	0.00	21,006.96	0.00	21,006.96
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	3.00	85,178.16	251,398.62	0.00	251,398.62	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	0.00	0.00	4,135.86	0.00	4,135.86
2521N	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
4032A	ARCHITECT		501_F	104B	5	2.00	105,033.84	205,988.70	0.00	205,988.70	2.00	105,033.84	105,033.84	210,067.68	0.00	210,067.68	0.00	0.00	4,078.98	0.00	4,078.98
8038A	ASSISTANT HOSPITAL ADMINISTRATOR I	NM	999_F	092F	7	4.00	80,882.16	317,232.96	0.00	317,232.96	4.00	80,882.16	80,882.16	323,528.64	0.00	323,528.64	0.00	0.00	6,295.68	0.00	6,295.68
8044A	ASSISTANT HOSPITAL ADMINISTRATOR IV	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	16.00	85,388.76	1,339,641.12	0.00	1,339,641.12	16.00	85,388.76	85,388.76	1,366,220.16	0.00	1,366,220.16	0.00	0.00	26,579.04	0.00	26,579.04
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	2.00	85,388.76	167,455.14	0.00	167,455.14	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	0.00	0.00	3,322.38	0.00	3,322.38
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	4.00	51,128.76	201,211.00	0.00	201,211.00	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	0.00	0.00	3,304.04	0.00	3,304.04
4578A	ASSOC CHIEF FINANCIAL OFFICER,HS	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
4633A	ASSOCIATE CHIEF INFO SYSTEMS,HS	N23	996_F	S14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
8075A	ASSOCIATE HOSPITAL ADMINISTRATOR II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
1926A	ASST HUMAN RESOURCES ADMR,HS	N23	996_F	S13	MAP	2.00	142,696.92	279,825.24	0.00	279,825.24	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	0.00	0.00	5,568.60	0.00	5,568.60
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	12.00	162,261.60	1,909,146.60	0.00	1,909,146.60	12.00	162,261.60	162,261.60	1,947,139.20	0.00	1,947,139.20	0.00	0.00	37,992.60	0.00	37,992.60
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
6045A	AUTOMOTIVE EQUIPMENT INSPECTOR		421_F	F	1	0.00	60,295.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-60,295.68	0.00	0.00	0.00
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	3.00	77,370.60	227,605.14	0.00	227,605.14	3.00	77,370.60	77,370.60	232,111.80	0.00	232,111.80	0.00	0.00	4,506.66	0.00	4,506.66
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
5092A	CERTIFIED MEDICAL ASSISTANT	NM	221_F	070E	7	2.00	44,468.76	87,516.18	0.00	87,516.18	2.00	44,468.76	44,468.76	88,937.52	0.00	88,937.52	0.00	0.00	1,421.34	0.00	1,421.34

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4552A	CHF DEP DIR,HS,CLIN & MED AFF(UC)	N23	999_F	R24	MAP	1.00	316,161.60	309,992.76	0.00	309,992.76	1.00	316,161.60	316,161.60	316,161.60	0.00	316,161.60	0.00	0.00	6,168.84	0.00	6,168.84
4551A	CHF DEP DIR,HS,OPERATIONS(UC)	N23	996_F	R22	MAP	2.00	273,585.00	536,493.72	0.00	536,493.72	2.00	273,585.00	273,585.00	547,170.00	0.00	547,170.00	0.00	0.00	10,676.28	0.00	10,676.28
5457A-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	2.00	233,741.64	458,361.90	0.00	458,361.90	2.00	233,741.64	233,741.64	467,483.28	0.00	467,483.28	0.00	0.00	9,121.38	0.00	9,121.38
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5458A-53	CHF PHYII EMERGENCY MED	N42	998_F	E21	20	1.00	323,672.76	317,357.31	0.00	317,357.31	1.00	323,672.76	323,672.76	323,672.76	0.00	323,672.76	0.00	0.00	6,315.45	0.00	6,315.45
5458A-54	CHF PHYII FAMILY PRACTICE	N42	998_F	E10	20	1.00	240,172.56	235,486.38	0.00	235,486.38	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	0.00	0.00	4,686.18	0.00	4,686.18
4631A	CHF,INFORMATION SYSTEMS,HEALTH(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
4553A	CHIEF DEP DIR,HEALTH SERVICES(UC)	N23	996_F	R24	MAP	1.00	316,161.60	309,992.76	0.00	309,992.76	1.00	316,161.60	316,161.60	316,161.60	0.00	316,161.60	0.00	0.00	6,168.84	0.00	6,168.84
4560A	CHIEF FINANCIAL OFFICER,HLTH SVCS	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
5308A	CHIEF NURSING OFFICER II	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
5465A	CHIEF PHYSICIAN I(NO SPECIALTY)	N42	998_F	E03	20	0.00	198,632.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-198,632.64	0.00	0.00	0.00
4591A	CHIEF,AUDIT AND COMPLIANCE,HS	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
4605A	CHIEF,BUDGET MANAGEMENT,HLTH SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4575A	CHIEF,CONTRACT MONITORING SERVS,HS	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
4606A	CHIEF,EXPENDITURE MANAGEMENT,HS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4118A	CHIEF,FACILITIES PLANNING,HS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4585A	CHIEF,FINANCIAL MANAGEMENT,HS	N23	996_F	S14	MAP	4.00	153,398.76	601,622.76	0.00	601,622.76	4.00	153,398.76	153,398.76	613,595.04	0.00	613,595.04	0.00	0.00	11,972.28	0.00	11,972.28
4607A	CHIEF,PROGRAM REIMBURSEMENT,HS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1070A	CHIEF,PUBLIC HEALTH ADMINISTRATION	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4608A	CHIEF,REVENUE MANAGEMENT,HLTH SERVS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1641A	CIVILIAN INVESTIGATOR	NM	621_F	089F	7	2.00	74,565.84	146,228.16	0.00	146,228.16	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	2,903.52	0.00	2,903.52
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	6.00	115,637.40	693,824.40	0.00	693,824.40	6.00	129,847.68	129,847.68	779,086.08	0.00	779,086.08	0.00	14,210.28	85,261.68	0.00	85,261.68
9020A	CLINICAL SOCIAL WORK CHIEF I	NM	999_F	101L	7	0.00	0.00	0.00	0.00	0.00	0.00	104,516.76	0.00	0.00	0.00	0.00	0.00	104,516.76	0.00	0.00	0.00
9024A	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	096H	7	1.00	90,597.84	89,128.28	0.00	89,128.28	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,469.56	0.00	1,469.56
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	19.00	77,748.00	1,448,628.78	0.00	1,448,628.78	19.00	77,748.00	77,748.00	1,477,212.00	0.00	1,477,212.00	0.00	0.00	28,583.22	0.00	28,583.22
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	2.00	77,748.00	152,487.24	0.00	152,487.24	2.00	77,748.00	77,748.00	155,496.00	0.00	155,496.00	0.00	0.00	3,008.76	0.00	3,008.76
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	0.00	0.00	0.00	0.00	0.00	0.00	64,308.00	0.00	0.00	0.00	0.00	0.00	64,308.00	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	058F	7	19.00	32,342.16	604,647.26	0.00	604,647.26	19.00	32,342.16	32,342.16	614,501.04	0.00	614,501.04	0.00	0.00	9,853.78	0.00	9,853.78
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	1.00	35,208.00	34,648.00	0.00	34,648.00	1.00	35,208.00	35,208.00	35,208.00	0.00	35,208.00	0.00	0.00	560.00	0.00	560.00
2624A	DATA ELEMENTS COORDINATOR,HS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	14.00	90,152.76	1,237,537.98	0.00	1,237,537.98	15.00	90,152.76	90,152.76	1,352,291.40	0.00	1,352,291.40	1.00	0.00	114,753.42	0.00	114,753.42
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	7.00	80,682.60	553,798.56	0.00	553,798.56	7.00	80,682.60	80,682.60	564,778.20	0.00	564,778.20	0.00	0.00	10,979.64	0.00	10,979.64
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	099C	5	4.00	91,946.16	360,640.44	0.00	360,640.44	4.00	91,946.16	91,946.16	367,784.64	0.00	367,784.64	0.00	0.00	7,144.20	0.00	7,144.20
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	18.00	46,352.76	821,026.44	0.00	821,026.44	18.00	46,352.76	46,352.76	834,349.68	0.00	834,349.68	0.00	0.00	13,323.24	0.00	13,323.24
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	3.00	114,864.36	337,869.63	0.00	337,869.63	3.00	114,864.36	114,864.36	344,593.08	0.00	344,593.08	0.00	0.00	6,723.45	0.00	6,723.45
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4625A	DEPUTY,MANAGEMENT PROGRAMS,HS(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
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	395,565.00	395,565.00	395,565.00	0.00	395,565.00	0.00	40,565.00	40,565.00	0.00	40,565.00
4624A	DIRECTOR OF NURSING AFFAIRS,HS(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5536A	DIRECTOR,PHARMACY SERVICES,HS	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1514A	DISASTER SERVICES ANALYST	NM	999_F	094D	7	1.00	84,967.68	83,317.41	0.00	83,317.41	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,650.27	0.00	1,650.27
1514N	DISASTER SERVICES ANALYST	NM	999_F	094D	7	2.00	84,967.68	166,634.82	0.00	166,634.82	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	3,300.54	0.00	3,300.54
4600A	EMERGENCY MED SERVS ASST DIRECTOR	N23	996_F	S13	MAP	3.00	142,696.92	419,737.86	0.00	419,737.86	3.00	142,696.92	142,696.92	428,090.76	0.00	428,090.76	0.00	0.00	8,352.90	0.00	8,352.90
4612A	EMERGENCY MEDICAL SERVICES DIRECTOR	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
4596A	EMERGENCY MEDICAL SYSTEMS PROG HEAD	NM	999_F	101G	7	5.00	103,495.68	507,401.10	0.00	507,401.10	5.00	103,495.68	103,495.68	517,478.40	0.00	517,478.40	0.00	0.00	10,077.30	0.00	10,077.30
5625A	EMERGENCY PATIENT TRANSFER COORD	NM	221_F	084F	7	15.00	65,109.84	960,856.50	0.00	960,856.50	15.00	65,109.84	65,109.84	976,647.60	0.00	976,647.60	0.00	0.00	15,791.10	0.00	15,791.10
5673A	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	091J	7	1.00	79,301.40	77,758.89	0.00	77,758.89	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	1,542.51	0.00	1,542.51
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	3.00	87,303.24	256,820.67	0.00	256,820.67	2.00	87,303.24	87,303.24	174,606.48	0.00	174,606.48	-1.00	0.00	-82,214.19	0.00	-82,214.19
8085A	EXEC DIR,HEALTHCARE NETWORK(UC)	N23	996_F	R20	MAP	1.00	236,742.00	232,122.78	0.00	232,122.78	1.00	236,742.00	236,742.00	236,742.00	0.00	236,742.00	0.00	0.00	4,619.22	0.00	4,619.22
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
4569A	EXECUTIVE MANAGER,HEALTH SERVS	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
2123A	EXECUTIVE SECRETARY IV	NM	999_F	096A	7	1.00	89,040.00	87,311.43	0.00	87,311.43	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	0.00	0.00	1,728.57	0.00	1,728.57
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	1.00	108,190.92	106,089.81	0.00	106,089.81	1.00	108,190.92	108,190.92	108,190.92	0.00	108,190.92	0.00	0.00	2,101.11	0.00	2,101.11
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	1.00	67,719.24	66,407.97	0.00	66,407.97	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,311.27	0.00	1,311.27
0748N	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	1.00	67,719.24	66,407.97	0.00	66,407.97	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,311.27	0.00	1,311.27
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	11.00	75,487.68	814,230.45	0.00	814,230.45	11.00	75,487.68	75,487.68	830,364.48	0.00	830,364.48	0.00	0.00	16,134.03	0.00	16,134.03
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	3.00	84,130.92	247,495.05	0.00	247,495.05	3.00	84,130.92	84,130.92	252,392.76	0.00	252,392.76	0.00	0.00	4,897.71	0.00	4,897.71
0752A	FISCAL OFFICER I	NM	999_F	099C	7	7.00	97,070.16	666,316.77	0.00	666,316.77	7.00	97,070.16	97,070.16	679,491.12	0.00	679,491.12	0.00	0.00	13,174.35	0.00	13,174.35
0753A	FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0755A	FISCAL OFFICER II,HS	NM	999_F	106A	7	13.00	116,772.00	1,488,661.98	0.00	1,488,661.98	13.00	116,772.00	116,772.00	1,518,036.00	0.00	1,518,036.00	0.00	0.00	29,374.02	0.00	29,374.02
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	1.00	35,809.08	35,241.45	0.00	35,241.45	1.00	35,809.08	35,809.08	35,809.08	0.00	35,809.08	0.00	0.00	567.63	0.00	567.63
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
1179A	HEAD CLERK	NMV	112_F	077D	8	7.00	55,057.08	379,160.11	0.00	379,160.11	7.00	55,057.08	55,057.08	385,399.56	0.00	385,399.56	0.00	0.00	6,239.45	0.00	6,239.45
4619A	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	3.00	108,729.84	319,842.09	0.00	319,842.09	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	6,347.43	0.00	6,347.43
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	2.00	90,152.76	176,791.14	0.00	176,791.14	0.00	90,152.76	0.00	0.00	0.00	0.00	-2.00	0.00	-176,791.14	0.00	-176,791.14
1850N	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
0934A	HEAD,STAFF SERVICES	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	9.00	74,750.16	659,649.15	0.00	659,649.15	9.00	74,750.16	74,750.16	672,751.44	0.00	672,751.44	0.00	0.00	13,102.29	0.00	13,102.29
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	2.00	74,750.16	146,588.70	0.00	146,588.70	2.00	74,750.16	74,750.16	149,500.32	0.00	149,500.32	0.00	0.00	2,911.62	0.00	2,911.62
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	5.00	59,428.32	292,345.35	0.00	292,345.35	5.00	59,428.32	59,428.32	297,141.60	0.00	297,141.60	0.00	0.00	4,796.25	0.00	4,796.25
8059A	HEALTH SERVICES MANAGEMENT FELLOW	N3M	002_F	083H	7	2.00	63,684.00	124,889.94	0.00	124,889.94	2.00	63,684.00	63,684.00	127,368.00	0.00	127,368.00	0.00	0.00	2,478.06	0.00	2,478.06
1153A	HEALTHCARE INTERPRETER	N5M	121_F	071G	7	6.00	45,907.68	271,015.80	0.00	271,015.80	6.00	45,907.68	45,907.68	275,446.08	0.00	275,446.08	0.00	0.00	4,430.28	0.00	4,430.28
5701A	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	3.00	131,933.52	389,371.23	0.00	389,371.23	3.00	131,933.52	131,933.52	395,800.56	0.00	395,800.56	0.00	0.00	6,429.33	0.00	6,429.33
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
1927A	HUMAN RESOURCES ADMINISTRATOR,HS	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	5.00	157,368.00	771,585.15	0.00	771,585.15	5.00	157,368.00	157,368.00	786,840.00	0.00	786,840.00	0.00	0.00	15,254.85	0.00	15,254.85
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	22.00	84,967.68	1,839,058.98	0.00	1,839,058.98	22.00	84,967.68	84,967.68	1,869,288.96	0.00	1,869,288.96	0.00	0.00	30,229.98	0.00	30,229.98
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	7.00	136,744.32	938,623.56	0.00	938,623.56	7.00	136,744.32	136,744.32	957,210.24	0.00	957,210.24	0.00	0.00	18,586.68	0.00	18,586.68
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	4.00	117,649.08	461,456.76	0.00	461,456.76	4.00	117,649.08	117,649.08	470,596.32	0.00	470,596.32	0.00	0.00	9,139.56	0.00	9,139.56
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	-1.00	0.00	-46,993.42	0.00	-46,993.42

* 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: 6/25/15

FY 2015-16

							CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP		2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP		4.00	132,736.44	520,586.16	0.00	520,586.16	4.00	132,736.44	132,736.44	530,945.76	0.00	530,945.76	0.00	0.00	10,359.60	0.00	10,359.60
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP		4.00	142,696.92	559,650.48	0.00	559,650.48	4.00	142,696.92	142,696.92	570,787.68	0.00	570,787.68	0.00	0.00	11,137.20	0.00	11,137.20
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7		17.00	136,744.32	2,279,514.36	0.00	2,279,514.36	18.00	136,744.32	136,744.32	2,461,397.76	0.00	2,461,397.76	1.00	0.00	181,883.40	0.00	181,883.40
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7		1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7		1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8		5.00	38,614.92	189,993.65	0.00	189,993.65	5.00	38,614.92	38,614.92	193,074.60	0.00	193,074.60	0.00	0.00	3,080.95	0.00	3,080.95
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8		4.00	48,199.68	189,706.68	0.00	189,706.68	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	3,092.04	0.00	3,092.04
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8		19.00	49,398.60	923,443.32	0.00	923,443.32	18.00	49,398.60	49,398.60	889,174.80	0.00	889,174.80	-1.00	0.00	-34,268.52	0.00	-34,268.52
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8		37.00	39,564.00	1,440,558.00	0.00	1,440,558.00	37.00	39,564.00	39,564.00	1,463,868.00	0.00	1,463,868.00	0.00	0.00	23,310.00	0.00	23,310.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8		2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7		3.00	74,934.60	221,158.71	0.00	221,158.71	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	3,645.09	0.00	3,645.09
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7		1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
4587A	LEGISLATIVE ANALYST	NM	999_F	095E	7		2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7		37.00	72,570.60	2,632,838.97	0.00	2,632,838.97	36.00	72,570.60	72,570.60	2,612,541.60	0.00	2,612,541.60	-1.00	0.00	-20,297.37	0.00	-20,297.37
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7		6.00	67,884.00	399,429.72	0.00	399,429.72	6.00	67,884.00	67,884.00	407,304.00	0.00	407,304.00	0.00	0.00	7,874.28	0.00	7,874.28
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7		5.00	71,676.00	351,425.55	0.00	351,425.55	5.00	71,676.00	71,676.00	358,380.00	0.00	358,380.00	0.00	0.00	6,954.45	0.00	6,954.45
4626A	MANAGER,BOARD RELATIONS,HS	N23	996_F	S12	MAP		1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2405A	MEDICAL CENTER MATERIALS MANAGER	NM	999_F	107K	7		1.00	122,688.00	120,301.35	0.00	120,301.35	1.00	122,688.00	122,688.00	122,688.00	0.00	122,688.00	0.00	0.00	2,386.65	0.00	2,386.65
5462A	MEDICAL DIRECTOR,II(UC)	N42	998_F	E26	20		2.00	370,701.12	726,936.24	0.00	726,936.24	2.00	370,701.12	370,701.12	741,402.24	0.00	741,402.24	0.00	0.00	14,466.00	0.00	14,466.00
0928A	MEDICAL STAFF COORDINATOR	NM	999_F	088A	7		0.00	0.00	0.00	0.00	0.00	0.00	71,676.00	0.00	0.00	0.00	0.00	0.00	71,676.00	0.00	0.00	0.00
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	095H	7		4.00	88,171.68	346,965.08	0.00	346,965.08	4.00	88,171.68	88,171.68	352,686.72	0.00	352,686.72	0.00	0.00	5,721.64	0.00	5,721.64
5286A	NURSE MANAGER	N41	999_F	RN16	MAX		8.00	157,535.40	1,235,693.04	0.00	1,235,693.04	8.00	157,535.40	157,535.40	1,260,283.20	0.00	1,260,283.20	0.00	0.00	24,590.16	0.00	24,590.16
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX		21.00	135,888.00	2,807,343.00	0.00	2,807,343.00	21.00	135,888.00	135,888.00	2,853,648.00	0.00	2,853,648.00	0.00	0.00	46,305.00	0.00	46,305.00
5296A	NURSING DIRECTOR,ADMINISTRATION	N23	996_F	S14	MAP		4.00	153,398.76	601,622.76	0.00	601,622.76	4.00	153,398.76	153,398.76	613,595.04	0.00	613,595.04	0.00	0.00	11,972.28	0.00	11,972.28
5288A	NURSING DIRECTOR,EDUCATION	N23	996_F	S14	MAP		1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX		22.00	120,737.76	2,613,083.88	0.00	2,613,083.88	22.00	120,737.76	120,737.76	2,656,230.72	0.00	2,656,230.72	0.00	0.00	43,146.84	0.00	43,146.84
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7		3.00	92,175.24	272,048.67	0.00	272,048.67	3.00	92,175.24	92,175.24	276,525.72	0.00	276,525.72	0.00	0.00	4,477.05	0.00	4,477.05
9189A	PATIENT FINANCIAL SERVS CONT WKR	NM	729_F	078H	7		1.00	55,602.60	54,701.93	0.00	54,701.93	1.00	55,602.60	55,602.60	55,602.60	0.00	55,602.60	0.00	0.00	900.67	0.00	900.67
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7		3.00	50,376.00	148,696.65	0.00	148,696.65	3.00	50,376.00	50,376.00	151,128.00	0.00	151,128.00	0.00	0.00	2,431.35	0.00	2,431.35
6036A	PATIENT TRANSPORTATION SUPVR II	NM	222_F	081G	7		2.00	60,170.16	118,389.80	0.00	118,389.80	2.00	60,170.16	60,170.16	120,340.32	0.00	120,340.32	0.00	0.00	1,950.52	0.00	1,950.52
1331A	PAYROLL CLERK I	NMV	111_F	070G	8		4.00	45,907.68	180,677.20	0.00	180,677.20	4.00	45,907.68	45,907.68	183,630.72	0.00	183,630.72	0.00	0.00	2,953.52	0.00	2,953.52
1334A	PAYROLL CLERK II	NMV	111_F	073G	8		38.00	49,765.08	1,860,514.20	0.00	1,860,514.20	38.00	49,765.08	49,765.08	1,891,073.04	0.00	1,891,073.04	0.00	0.00	30,558.84	0.00	30,558.84
1853A	PERSONNEL OFFICER II	NM	999_F	103E	7		4.00	108,729.84	426,456.12	0.00	426,456.12	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	8,463.24	0.00	8,463.24
5501A	PHARMACY HELPER	NM	211_F	067G	7		2.00	41,239.68	81,162.60	0.00	81,162.60	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	1,316.76	0.00	1,316.76
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6		1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6		3.00	144,363.24	424,678.86	0.00	424,678.86	3.00	144,363.24	144,363.24	433,089.72	0.00	433,089.72	0.00	0.00	8,410.86	0.00	8,410.86
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7		7.00	43,504.32	299,667.48	0.00	299,667.48	7.00	43,504.32	43,504.32	304,530.24	0.00	304,530.24	0.00	0.00	4,862.76	0.00	4,862.76
5476A-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20		4.00	273,702.60	1,077,026.44	0.00	1,077,026.44	4.00	273,702.60	273,702.60	1,094,810.40	0.00	1,094,810.40	0.00	0.00	17,783.96	0.00	17,783.96
5476C-53	PHYS SPEC EMERGENCY MED	N43	324_F	D17	20		1.00	273,702.60	269,256.61	0.00	269,256.61	1.00	273,702.60	273,702.60	273,702.60	0.00	273,702.60	0.00	0.00	4,445.99	0.00	4,445.99
5476A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N43	324_F	D05	20		1.00	197,639.40	194,428.99	0.00	194,428.99	1.00	197,639.40	197,639.40	197,639.40	0.00	197,639.40	0.00	0.00	3,210.41	0.00	3,210.41
5476A-83	PHYS SPEC SURGERY-GENERAL	N43	324_F	D24	20		6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7		28.00	101,221.08	2,779,086.24	0.00	2,779,086.24	27.00	101,221.08	101,221.08	2,732,969.16	0.00	2,732,969.16	-1.00	0.00	-46,117.08	0.00	-46,117.08

* 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_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0668N	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
1845A	PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	6.00	72,570.60	426,946.86	0.00	426,946.86	6.00	72,570.60	72,570.60	435,423.60	0.00	435,423.60	0.00	0.00	8,476.74	0.00	8,476.74
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	5.00	115,353.84	565,557.30	0.00	565,557.30	5.00	115,353.84	115,353.84	576,769.20	0.00	576,769.20	0.00	0.00	11,211.90	0.00	11,211.90
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	20.00	116,204.76	2,278,980.60	0.00	2,278,980.60	20.00	116,204.76	116,204.76	2,324,095.20	0.00	2,324,095.20	0.00	0.00	45,114.60	0.00	45,114.60
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	4.00	116,204.76	455,796.12	0.00	455,796.12	4.00	116,204.76	116,204.76	464,819.04	0.00	464,819.04	0.00	0.00	9,022.92	0.00	9,022.92
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	6.00	49,520.76	292,328.64	0.00	292,328.64	6.00	49,520.76	49,520.76	297,124.56	0.00	297,124.56	0.00	0.00	4,795.92	0.00	4,795.92
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
4629A	PROGRAM IMPLEMENTATION MANAGER,HS	N23	996_F	S12	MAP	4.00	132,736.44	520,586.16	0.00	520,586.16	4.00	132,736.44	132,736.44	530,945.76	0.00	530,945.76	0.00	0.00	10,359.60	0.00	10,359.60
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
0979A	PROGRAM MANAGER III,HEALTH SERVS	NM	999_F	098C	7	0.00	94,477.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-94,477.08	0.00	0.00	0.00
0979N	PROGRAM MANAGER III,HEALTH SERVS	NM	999_F	098C	7	1.00	94,477.08	92,641.05	0.00	92,641.05	1.00	94,477.08	94,477.08	94,477.08	0.00	94,477.08	0.00	0.00	1,836.03	0.00	1,836.03
2529N	PROGRAMMING SUPERVISOR I	NM	122_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
1602A	PUBLIC INFORMATION REPRESENTATIVE	NM	999_F	089B	7	0.00	73,828.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-73,828.32	0.00	0.00	0.00
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	4.00	101,112.00	397,884.00	0.00	397,884.00	4.00	101,112.00	101,112.00	404,448.00	0.00	404,448.00	0.00	0.00	6,564.00	0.00	6,564.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	12.00	104,148.00	1,229,484.00	0.00	1,229,484.00	12.00	104,148.00	104,148.00	1,249,776.00	0.00	1,249,776.00	0.00	0.00	20,292.00	0.00	20,292.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	3.00	107,268.00	316,581.00	0.00	316,581.00	3.00	107,268.00	107,268.00	321,804.00	0.00	321,804.00	0.00	0.00	5,223.00	0.00	5,223.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	3.00	67,060.32	197,927.88	0.00	197,927.88	3.00	67,060.32	67,060.32	201,180.96	0.00	201,180.96	0.00	0.00	3,253.08	0.00	3,253.08
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	5.00	81,281.40	399,823.05	0.00	399,823.05	5.00	81,281.40	81,281.40	406,407.00	0.00	406,407.00	0.00	0.00	6,583.95	0.00	6,583.95
4635A	RISK MANAGER,HEALTH SERVICES	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
3037A	SAFETY OFFICER I	NM	999_F	092H	7	3.00	81,281.40	239,098.05	0.00	239,098.05	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	4,746.15	0.00	4,746.15
3039A	SAFETY OFFICER II	NM	999_F	093J	7	3.00	83,720.76	246,272.76	0.00	246,272.76	3.00	83,720.76	83,720.76	251,162.28	0.00	251,162.28	0.00	0.00	4,889.52	0.00	4,889.52
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2156A	SECRETARY,HEALTH SERVICES COMM	NM	999_F	089A	7	1.00	73,644.00	72,218.19	0.00	72,218.19	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	1,425.81	0.00	1,425.81
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	12.00	88,605.84	1,042,566.48	0.00	1,042,566.48	11.00	88,605.84	88,605.84	974,664.24	0.00	974,664.24	-1.00	0.00	-67,902.24	0.00	-67,902.24
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	8.00	97,311.24	765,911.12	0.00	765,911.12	8.00	97,311.24	97,311.24	778,489.92	0.00	778,489.92	0.00	0.00	12,578.80	0.00	12,578.80
1140A	SENIOR CLERK	NMV	111_F	068G	8	32.00	43,504.32	1,369,908.48	0.00	1,369,908.48	33.00	43,504.32	43,504.32	1,435,642.56	0.00	1,435,642.56	1.00	0.00	65,734.08	0.00	65,734.08
8105A	SENIOR COMMUNITY WORKER	NR	711_F	069D	8	25.00	48,080.76	1,182,777.00	0.00	1,182,777.00	55.00	48,080.76	48,080.76	2,644,441.80	0.00	2,644,441.80	30.00	0.00	1,461,664.80	0.00	1,461,664.80
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	4.00	85,388.76	334,910.28	0.00	334,910.28	4.00	85,388.76	85,388.76	341,555.04	0.00	341,555.04	0.00	0.00	6,644.76	0.00	6,644.76
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	22.00	60,318.60	1,301,160.30	0.00	1,301,160.30	22.00	60,318.60	60,318.60	1,327,009.20	0.00	1,327,009.20	0.00	0.00	25,848.90	0.00	25,848.90
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	40.00	80,882.16	3,172,329.60	0.00	3,172,329.60	40.00	80,882.16	80,882.16	3,235,286.40	0.00	3,235,286.40	0.00	0.00	62,956.80	0.00	62,956.80
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	4.00	108,729.84	426,456.12	0.00	426,456.12	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	8,463.24	0.00	8,463.24
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	3.00	95,180.76	279,982.71	0.00	279,982.71	3.00	95,180.76	95,180.76	285,542.28	0.00	285,542.28	0.00	0.00	5,559.57	0.00	5,559.57
1515N	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	1.00	97,311.24	95,422.89	0.00	95,422.89	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	1.00	0.00	99,199.59	0.00	99,199.59
4850A	SENIOR HEALTH EDUCATOR	NM	341_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
0722A	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	34.00	103,495.68	3,450,327.48	0.00	3,450,327.48	34.00	103,495.68	103,495.68	3,518,853.12	0.00	3,518,853.12	0.00	0.00	68,525.64	0.00	68,525.64

* 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

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	4.00	83,515.68	328,649.80	0.00	328,649.80	4.00	83,515.68	83,515.68	334,062.72	0.00	334,062.72	0.00	0.00	5,412.92	0.00	5,412.92
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	3.00	79,884.00	235,012.14	0.00	235,012.14	3.00	79,884.00	79,884.00	239,652.00	0.00	239,652.00	0.00	0.00	4,639.86	0.00	4,639.86
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
5216A	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	18.00	128,090.64	2,268,179.46	0.00	2,268,179.46	18.00	128,090.64	128,090.64	2,305,631.52	0.00	2,305,631.52	0.00	0.00	37,452.06	0.00	37,452.06
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	3.00	128,090.64	378,029.91	0.00	378,029.91	3.00	128,090.64	128,090.64	384,271.92	0.00	384,271.92	0.00	0.00	6,242.01	0.00	6,242.01
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	3.00	105,819.24	312,312.21	0.00	312,312.21	3.00	105,819.24	105,819.24	317,457.72	0.00	317,457.72	0.00	0.00	5,145.51	0.00	5,145.51
5464A	SENIOR PHYSICIAN(NOSPECIALTY)	N42	998_F	E02	20	1.00	193,309.68	189,537.84	0.00	189,537.84	1.00	193,309.68	193,309.68	193,309.68	0.00	193,309.68	0.00	0.00	3,771.84	0.00	3,771.84
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	16.00	57,696.00	905,209.92	0.00	905,209.92	16.00	57,696.00	57,696.00	923,136.00	0.00	923,136.00	0.00	0.00	17,926.08	0.00	17,926.08
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	9.00	60,912.00	537,574.86	0.00	537,574.86	9.00	60,912.00	60,912.00	548,208.00	0.00	548,208.00	0.00	0.00	10,633.14	0.00	10,633.14
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	7.00	64,308.00	441,448.56	0.00	441,448.56	7.00	64,308.00	64,308.00	450,156.00	0.00	450,156.00	0.00	0.00	8,707.44	0.00	8,707.44
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	24.00	115,353.84	2,714,675.04	0.00	2,714,675.04	24.00	115,353.84	115,353.84	2,768,492.16	0.00	2,768,492.16	0.00	0.00	53,817.12	0.00	53,817.12
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	75.00	44,578.92	3,289,862.25	0.00	3,289,862.25	75.00	44,578.92	44,578.92	3,343,419.00	0.00	3,343,419.00	0.00	0.00	53,556.75	0.00	53,556.75
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	089F	7	2.00	74,565.84	146,228.16	0.00	146,228.16	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	2,903.52	0.00	2,903.52
0852A	SPECIAL SERVICES ASSISTANT III	N23	996_F	S12	MAP	0.00	132,736.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-132,736.44	0.00	0.00	0.00
8062A	SR COMMUNITY LIAISON REPRESENTATIVE	NM	999_F	097G	7	1.00	92,862.60	91,052.76	0.00	91,052.76	1.00	92,862.60	92,862.60	92,862.60	0.00	92,862.60	0.00	0.00	1,809.84	0.00	1,809.84
4597A	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	6.00	123,478.44	726,414.66	0.00	726,414.66	6.00	123,478.44	123,478.44	740,870.64	0.00	740,870.64	0.00	0.00	14,455.98	0.00	14,455.98
4597N	SR EMERGENCY MED SYSTEMS PROG HEAD	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	2.00	123,478.44	123,478.44	246,956.88	0.00	246,956.88	0.00	0.00	4,818.66	0.00	4,818.66
5627A	SR EMERGENCY PATIENT TRANSFER COORD	NM	002_F	088F	7	4.00	72,570.60	284,631.24	0.00	284,631.24	4.00	72,570.60	72,570.60	290,282.40	0.00	290,282.40	0.00	0.00	5,651.16	0.00	5,651.16
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	13.00	98,275.68	1,256,908.51	0.00	1,256,908.51	13.00	98,275.68	98,275.68	1,277,583.84	0.00	1,277,583.84	0.00	0.00	20,675.33	0.00	20,675.33
5456A-53	SR PHYS EMERGENCY MED	N42	998_F	E19	20	1.00	306,582.96	300,601.02	0.00	300,601.02	1.00	306,582.96	306,582.96	306,582.96	0.00	306,582.96	0.00	0.00	5,981.94	0.00	5,981.94
5456A-54	SR PHYS FAMILY PRACTICE	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5456A-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	227,476.32	446,075.76	0.00	446,075.76	2.00	227,476.32	227,476.32	454,952.64	0.00	454,952.64	0.00	0.00	8,876.88	0.00	8,876.88
5456A-83	SR PHYS SURGERY-GENERAL	N42	998_F	E26	20	1.00	370,701.12	363,468.12	0.00	363,468.12	1.00	370,701.12	370,701.12	370,701.12	0.00	370,701.12	0.00	0.00	7,233.00	0.00	7,233.00
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	71.00	95,180.76	6,626,257.47	0.00	6,626,257.47	72.00	95,180.76	95,180.76	6,853,014.72	0.00	6,853,014.72	1.00	0.00	226,757.25	0.00	226,757.25
4593N	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	7.00	51,128.76	352,119.25	0.00	352,119.25	7.00	51,128.76	51,128.76	357,901.32	0.00	357,901.32	0.00	0.00	5,782.07	0.00	5,782.07
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	0.00	0.00	0.00	0.00	0.00	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	1.00	51,128.76	51,128.76	0.00	51,128.76
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
9144A	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	089C	7	10.00	74,012.76	725,765.70	0.00	725,765.70	10.00	74,012.76	74,012.76	740,127.60	0.00	740,127.60	0.00	0.00	14,361.90	0.00	14,361.90
1749A	STATISTICAL ANALYST,HEALTH SERVICES	NM	121_F	077L	7	2.00	54,514.92	107,265.08	0.00	107,265.08	2.00	54,514.92	54,514.92	109,029.84	0.00	109,029.84	0.00	0.00	1,764.76	0.00	1,764.76
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	3.00	41,885.28	123,212.88	0.00	123,212.88	3.00	41,885.28	41,885.28	125,655.84	0.00	125,655.84	0.00	0.00	2,442.96	0.00	2,442.96
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	8.00	26,559.36	209,036.64	0.00	209,036.64	8.00	26,559.36	26,559.36	212,474.88	0.00	212,474.88	0.00	0.00	3,438.24	0.00	3,438.24
8242F	STUDENT WORKER		105_F	FH	1	3.00	21,986.64	64,879.38	0.00	64,879.38	3.00	21,986.64	21,986.64	65,959.92	0.00	65,959.92	0.00	0.00	1,080.54	0.00	1,080.54
5071A	SUPERVISING AMBULANCE DISPATCHER	NM	222_F	080L	7	1.00	59,136.00	58,180.92	0.00	58,180.92	1.00	59,136.00	59,136.00	59,136.00	0.00	59,136.00	0.00	0.00	955.08	0.00	955.08
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	3.00	60,021.84	177,147.30	0.00	177,147.30	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	0.00	0.00	2,918.22	0.00	2,918.22
1753A	SUPERVISING STATISTICAL ANALYST	NM	122_F	082A	7	1.00	60,912.00	59,928.36	0.00	59,928.36	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	983.64	0.00	983.64
4582A	SUPERVISOR,CONTRACTS & GRANTS,HS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	4.00	95,180.76	373,310.28	0.00	373,310.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	7,412.76	0.00	7,412.76
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	2.00	48,675.24	95,782.54	0.00	95,782.54	2.00	48,675.24	48,675.24	97,350.48	0.00	97,350.48	0.00	0.00	1,567.94	0.00	1,567.94
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2333N	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
	TOTAL ORG: HS_20000_1 (INCLUDING NO COUNTS)					**1,496.00**		**126,174,057.49**	**0.00**	**126,174,057.49**	**1,526.00**			**130,067,540.24**	**0.00**	**130,067,540.24**	**30.00**		**3,893,482.75**	**0.00**	**3,893,482.75**
	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)					1,496.00		126,169,057.49	0.00	126,169,057.49	1,526.00			130,062,540.24	0.00	130,062,540.24	30.00		3,893,482.75	0.00	3,893,482.75

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
2567A	CHIEF DEPUTY DIRECTOR,CIO(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
2582A	CHIEF INFO SECURITY OFFICER(UC)	N23	996_F	R14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
2580L	CHIEF INFORMATION OFFICER	N23	997_F	R17	MAP	1.00	214,000.00	214,000.00	0.00	214,000.00	1.00	222,646.00	222,646.00	222,646.00	0.00	222,646.00	0.00	8,646.00	8,646.00	0.00	8,646.00
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
2563A	INFO TECHNOLOGY CONSULTANT,CIO	N23	996_F	S11	MAP	4.00	123,478.44	484,276.44	0.00	484,276.44	4.00	123,478.44	123,478.44	493,913.76	0.00	493,913.76	0.00	0.00	9,637.32	0.00	9,637.32
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	2.00	71,676.00	140,570.22	0.00	140,570.22	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,781.78	0.00	2,781.78
2564A	SR INFO TECHNOLOGY CONSULTANT,CIO	N23	996_F	S13	MAP	13.00	142,696.92	1,818,864.06	0.00	1,818,864.06	13.00	142,696.92	142,696.92	1,855,059.96	0.00	1,855,059.96	0.00	0.00	36,195.90	0.00	36,195.90
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	1.00	41,885.28	41,070.96	0.00	41,070.96	1.00	41,885.28	41,885.28	41,885.28	0.00	41,885.28	0.00	0.00	814.32	0.00	814.32
	TOTAL ORG: IO_10070_1 (INCLUDING NO COUNTS)					**28.00**		**3,373,764.89**	**0.00**	**3,373,764.89**	**28.00**			**3,445,005.76**	**0.00**	**3,445,005.76**	**0.00**		**71,240.87**	**0.00**	**71,240.87**
	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)					28.00		3,373,764.89	0.00	3,373,764.89	28.00			3,445,005.76	0.00	3,445,005.76	0.00		71,240.87	0.00	71,240.87

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

IS_13100_1 - INTERNAL SERVICES

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	16.00	42,357.84	666,891.36	0.00	666,891.36	15.00	42,357.84	42,357.84	635,367.60	0.00	635,367.60	-1.00	0.00	-31,523.76	0.00	-31,523.76
0647A	ACCOUNTANT II	NM	121_F	081F	7	5.00	60,021.84	295,245.50	0.00	295,245.50	5.00	60,021.84	60,021.84	300,109.20	0.00	300,109.20	0.00	0.00	4,863.70	0.00	4,863.70
0648A	ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	3.00	67,719.24	199,882.83	0.00	199,882.83	3.00	67,719.24	67,719.24	203,157.72	0.00	203,157.72	0.00	0.00	3,274.89	0.00	3,274.89
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	14.00	44,909.40	618,601.06	0.00	618,601.06	14.00	44,909.40	44,909.40	628,731.60	0.00	628,731.60	0.00	0.00	10,130.54	0.00	10,130.54
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	11.00	49,887.24	539,892.87	0.00	539,892.87	11.00	49,887.24	49,887.24	548,759.64	0.00	548,759.64	0.00	0.00	8,866.77	0.00	8,866.77
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	10.00	64,308.00	632,720.80	0.00	632,720.80	7.00	64,308.00	64,308.00	450,156.00	0.00	450,156.00	-3.00	0.00	-182,564.80	0.00	-182,564.80
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	12.00	71,676.00	846,213.96	0.00	846,213.96	12.00	71,676.00	71,676.00	860,112.00	0.00	860,112.00	0.00	0.00	13,898.04	0.00	13,898.04
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1080A	ADMINISTRATIVE MANAGER XI,ISD	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1081A	ADMINISTRATIVE MANAGER XII,ISD	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1082A	ADMINISTRATIVE MANAGER XIII,ISD	N23	996_F	S13	MAP	27.00	142,696.92	3,777,640.74	0.00	3,777,640.74	27.00	142,696.92	142,696.92	3,852,816.84	0.00	3,852,816.84	0.00	0.00	75,176.10	0.00	75,176.10
1084A	ADMINISTRATIVE MANAGER XV,ISD(UC)	N23	996_F	R15	MAP	4.00	164,904.48	646,747.68	0.00	646,747.68	4.00	164,904.48	164,904.48	659,617.92	0.00	659,617.92	0.00	0.00	12,870.24	0.00	12,870.24
1090A	ADMINISTRATIVE MANAGER XVI,ISD(UC)	N23	996_F	R16	MAP	5.00	177,272.28	869,067.00	0.00	869,067.00	5.00	177,272.28	177,272.28	886,361.40	0.00	886,361.40	0.00	0.00	17,294.40	0.00	17,294.40
1091A	ADMINISTRATIVE MANAGER XVII,ISD(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	3.00	87,520.32	257,453.19	0.00	257,453.19	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	0.00	0.00	5,107.77	0.00	5,107.77
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	31.00	94,946.16	2,886,060.63	0.00	2,886,060.63	32.00	94,946.16	94,946.16	3,038,277.12	0.00	3,038,277.12	1.00	0.00	152,216.49	0.00	152,216.49
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	20.00	85,178.16	1,675,990.80	0.00	1,675,990.80	20.00	85,178.16	85,178.16	1,703,563.20	0.00	1,703,563.20	0.00	0.00	27,572.40	0.00	27,572.40
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	7.00	88,453.92	607,096.35	0.00	607,096.35	7.00	88,453.92	88,453.92	619,177.44	0.00	619,177.44	0.00	0.00	12,081.09	0.00	12,081.09
6502A	ASSISTANT ELEVATOR MECHANIC		002_F	079K	5	3.00	54,381.84	159,968.43	0.00	159,968.43	3.00	54,381.84	54,381.84	163,145.52	0.00	163,145.52	0.00	0.00	3,177.09	0.00	3,177.09
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	3.00	77,604.48	228,270.96	0.00	228,270.96	3.00	77,604.48	77,604.48	232,813.44	0.00	232,813.44	0.00	0.00	4,542.48	0.00	4,542.48
6160A	BRICKLAYER		411_F	F	1	1.00	68,764.80	67,423.08	0.00	67,423.08	1.00	68,764.80	68,764.80	68,764.80	0.00	68,764.80	0.00	0.00	1,341.72	0.00	1,341.72
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	4.00	70,454.16	276,323.88	0.00	276,323.88	4.00	70,454.16	70,454.16	281,816.64	0.00	281,816.64	0.00	0.00	5,492.76	0.00	5,492.76
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	105B	7	6.00	113,935.68	670,370.76	0.00	670,370.76	7.00	113,935.68	113,935.68	797,549.76	0.00	797,549.76	1.00	0.00	127,179.00	0.00	127,179.00
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	109F	5	2.00	121,488.00	238,240.92	0.00	238,240.92	2.00	121,488.00	121,488.00	242,976.00	0.00	242,976.00	0.00	0.00	4,735.08	0.00	4,735.08
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
6257A	CARPENTER		411_F	F	1	6.00	63,571.68	373,987.44	0.00	373,987.44	6.00	63,571.68	63,571.68	381,430.08	0.00	381,430.08	0.00	0.00	7,442.64	0.00	7,442.64
6254A-1	CARPENTER APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	31,785.72	31,785.72	31,785.72	0.00	31,785.72	1.00	31,785.72	31,785.72	0.00	31,785.72
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	3.00	69,928.68	205,692.84	0.00	205,692.84	3.00	69,928.68	69,928.68	209,786.04	0.00	209,786.04	0.00	0.00	4,093.20	0.00	4,093.20
6281A	CARPET & LINOLEUM LAYER		411_F	F	1	3.00	65,909.88	193,871.52	0.00	193,871.52	3.00	65,909.88	65,909.88	197,729.64	0.00	197,729.64	0.00	0.00	3,858.12	0.00	3,858.12
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	72,500.76	71,086.11	0.00	71,086.11	1.00	72,500.76	72,500.76	72,500.76	0.00	72,500.76	0.00	0.00	1,414.65	0.00	1,414.65
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	3.00	64,802.04	190,612.80	0.00	190,612.80	3.00	64,802.04	64,802.04	194,406.12	0.00	194,406.12	0.00	0.00	3,793.32	0.00	3,793.32
4264A	CHIEF DEPUTY DIRECTOR,ISD(UC)	N23	996_F	R19	MAP	1.00	220,225.20	215,928.18	0.00	215,928.18	1.00	220,225.20	220,225.20	220,225.20	0.00	220,225.20	0.00	0.00	4,297.02	0.00	4,297.02
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	5.00	95,953.08	470,404.20	0.00	470,404.20	5.00	95,953.08	95,953.08	479,765.40	0.00	479,765.40	0.00	0.00	9,361.20	0.00	9,361.20
3719A	COMMUNICATIONS DESIGN TECHNICIAN		511_F	083K	5	1.00	60,615.24	59,435.97	0.00	59,435.97	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	1,179.27	0.00	1,179.27
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	21.00	83,310.60	1,715,467.95	0.00	1,715,467.95	21.00	83,310.60	83,310.60	1,749,522.60	0.00	1,749,522.60	0.00	0.00	34,054.65	0.00	34,054.65
7824A	COMMUNICATIONS TOWER & LINE SUPVR		412_F	F	1	1.00	83,438.64	81,810.60	0.00	81,810.60	1.00	83,438.64	83,438.64	83,438.64	0.00	83,438.64	0.00	0.00	1,628.04	0.00	1,628.04

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

IS_13100_1 - INTERNAL SERVICES

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7818A	COMMUNICATIONS TOWER & LINE WORKER		411_F	F	1	6.00	72,555.36	426,838.32	0.00	426,838.32	6.00	72,555.36	72,555.36	435,332.16	0.00	435,332.16	0.00	0.00	8,493.84	0.00	8,493.84
7822A	COMMUNICATIONS TOWR & LINE WKG SPVR		412_F	F	1	2.00	79,810.80	156,507.12	0.00	156,507.12	2.00	79,810.80	79,810.80	159,621.60	0.00	159,621.60	0.00	0.00	3,114.48	0.00	3,114.48
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
2509A	COMPUTER OPERATIONS DUTY MANAGER	NM	122_F	095H	7	5.00	88,171.68	433,706.35	0.00	433,706.35	5.00	88,171.68	88,171.68	440,858.40	0.00	440,858.40	0.00	0.00	7,152.05	0.00	7,152.05
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	076L	7	10.00	53,054.16	521,952.70	0.00	521,952.70	10.00	53,054.16	53,054.16	530,541.60	0.00	530,541.60	0.00	0.00	8,588.90	0.00	8,588.90
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	072L	7	21.00	47,609.40	983,864.49	0.00	983,864.49	21.00	47,609.40	47,609.40	999,797.40	0.00	999,797.40	0.00	0.00	15,932.91	0.00	15,932.91
2503A	COMPUTER SYSTEMS SCHEDULER II	NM	121_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	9.00	39,956.76	353,852.10	0.00	353,852.10	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	5,758.74	0.00	5,758.74
4227A	CONTRACT MONITOR	NM	121_F	074E	7	15.00	49,520.76	730,821.60	0.00	730,821.60	15.00	49,520.76	49,520.76	742,811.40	0.00	742,811.40	0.00	0.00	11,989.80	0.00	11,989.80
6003A	CONTRACT MONITOR SUPVR,PKG SVS,ISD	NM	002_F	076J	7	2.00	52,794.60	103,529.46	0.00	103,529.46	2.00	52,794.60	52,794.60	105,589.20	0.00	105,589.20	0.00	0.00	2,059.74	0.00	2,059.74
6002A	CONTRACT MONITOR,PARKING SERVS,ISD	NM	121_F	072J	7	8.00	47,380.32	372,986.08	0.00	372,986.08	8.00	47,380.32	47,380.32	379,042.56	0.00	379,042.56	0.00	0.00	6,056.48	0.00	6,056.48
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	16.00	79,107.24	1,241,100.48	0.00	1,241,100.48	16.00	79,107.24	79,107.24	1,265,715.84	0.00	1,265,715.84	0.00	0.00	24,615.36	0.00	24,615.36
6026A	COUNTY MESSENGER DRIVER	NM	431_F	064B	7	46.00	37,592.76	1,701,796.68	0.00	1,701,796.68	46.00	37,592.76	37,592.76	1,729,266.96	0.00	1,729,266.96	0.00	0.00	27,470.28	0.00	27,470.28
6774A	CUSTODIAN	NM	201_F	058F	7	122.00	32,342.16	3,882,471.88	0.00	3,882,471.88	122.00	32,342.16	32,342.16	3,945,743.52	0.00	3,945,743.52	0.00	0.00	63,271.64	0.00	63,271.64
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	15.00	39,564.00	584,010.00	0.00	584,010.00	15.00	39,564.00	39,564.00	593,460.00	0.00	593,460.00	0.00	0.00	9,450.00	0.00	9,450.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	2.00	35,208.00	69,296.00	0.00	69,296.00	2.00	35,208.00	35,208.00	70,416.00	0.00	70,416.00	0.00	0.00	1,120.00	0.00	1,120.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	17.00	119,403.24	1,990,353.54	0.00	1,990,353.54	17.00	119,403.24	119,403.24	2,029,855.08	0.00	2,029,855.08	0.00	0.00	39,501.54	0.00	39,501.54
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	3.00	90,152.76	265,186.71	0.00	265,186.71	3.00	90,152.76	90,152.76	270,458.28	0.00	270,458.28	0.00	0.00	5,271.57	0.00	5,271.57
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
1681A	DEPUTY COMPLIANCE OFFICER	NM	999_F	101B	7	7.00	102,219.24	701,673.21	0.00	701,673.21	7.00	102,219.24	102,219.24	715,534.68	0.00	715,534.68	0.00	0.00	13,861.47	0.00	13,861.47
6529A	DIGITAL COMM SYST TECH SUPERVISOR		412_F	F	1	2.00	89,245.44	175,008.12	0.00	175,008.12	2.00	89,245.44	89,245.44	178,490.88	0.00	178,490.88	0.00	0.00	3,482.76	0.00	3,482.76
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	17.00	77,604.48	1,293,535.44	0.00	1,293,535.44	17.00	77,604.48	77,604.48	1,319,276.16	0.00	1,319,276.16	0.00	0.00	25,740.72	0.00	25,740.72
4265L	DIRECTOR,INTERNAL SERVICES	N23	997_F	R21	MAP	1.00	235,000.00	235,000.00	0.00	235,000.00	1.00	254,279.00	254,279.00	254,279.00	0.00	254,279.00	0.00	19,279.00	19,279.00	0.00	19,279.00
1514A	DISASTER SERVICES ANALYST	NM	999_F	094D	7	1.00	84,967.68	83,317.41	0.00	83,317.41	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,650.27	0.00	1,650.27
6471A	ELECTRICIAN		411_F	F	1	41.00	78,388.68	3,151,225.56	0.00	3,151,225.56	41.00	78,388.68	78,388.68	3,213,935.88	0.00	3,213,935.88	0.00	0.00	62,710.32	0.00	62,710.32
6468A-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	35,274.84	35,274.84	35,274.84	0.00	35,274.84	1.00	35,274.84	35,274.84	0.00	35,274.84
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	4.00	90,146.76	353,551.32	0.00	353,551.32	4.00	90,146.76	90,146.76	360,587.04	0.00	360,587.04	0.00	0.00	7,035.72	0.00	7,035.72
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	1.00	86,227.56	84,545.16	0.00	84,545.16	1.00	86,227.56	86,227.56	86,227.56	0.00	86,227.56	0.00	0.00	1,682.40	0.00	1,682.40
6492A	ELECTRO-MECHANIC		411_F	F	1	3.00	78,388.68	230,577.48	0.00	230,577.48	3.00	78,388.68	78,388.68	235,166.04	0.00	235,166.04	0.00	0.00	4,588.56	0.00	4,588.56
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	3.00	73,724.16	216,857.16	0.00	216,857.16	3.00	73,724.16	73,724.16	221,172.48	0.00	221,172.48	0.00	0.00	4,315.32	0.00	4,315.32
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	5.00	51,424.68	252,106.35	0.00	252,106.35	5.00	51,424.68	51,424.68	257,123.40	0.00	257,123.40	0.00	0.00	5,017.05	0.00	5,017.05
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	5.00	89,245.44	437,520.30	0.00	437,520.30	5.00	89,245.44	89,245.44	446,227.20	0.00	446,227.20	0.00	0.00	8,706.90	0.00	8,706.90
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	85,365.48	83,699.82	0.00	83,699.82	1.00	85,365.48	85,365.48	85,365.48	0.00	85,365.48	0.00	0.00	1,665.66	0.00	1,665.66
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	50.00	77,604.48	3,804,516.00	0.00	3,804,516.00	50.00	77,604.48	77,604.48	3,880,224.00	0.00	3,880,224.00	0.00	0.00	75,708.00	0.00	75,708.00
6504A	ELEVATOR MECHANIC		411_F	F	1	8.00	86,382.48	677,575.92	0.00	677,575.92	8.00	86,382.48	86,382.48	691,059.84	0.00	691,059.84	0.00	0.00	13,483.92	0.00	13,483.92
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	2.00	99,340.32	194,804.04	0.00	194,804.04	2.00	99,340.32	99,340.32	198,680.64	0.00	198,680.64	0.00	0.00	3,876.60	0.00	3,876.60
1677A	EQUAL EMPLOYMENT OPPORT COMPL INVR	NM	999_F	087F	7	1.00	70,628.76	69,250.89	0.00	69,250.89	0.00	70,628.76	0.00	0.00	0.00	0.00	-1.00	0.00	-69,250.89	0.00	-69,250.89
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
4123A	FACILITIES PROJECT MANAGEMENT ASSOC		511_F	094G	5	1.00	81,081.84	79,503.84	0.00	79,503.84	1.00	81,081.84	81,081.84	81,081.84	0.00	81,081.84	0.00	0.00	1,578.00	0.00	1,578.00
4125A	FACILITIES PROJECT MANAGER I		511_F	100L	5	7.00	96,353.40	661,396.68	0.00	661,396.68	7.00	96,353.40	96,353.40	674,473.80	0.00	674,473.80	0.00	0.00	13,077.12	0.00	13,077.12

* 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

IS_13100_1 - INTERNAL SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	10.00	108,190.92	1,060,898.10	0.00	1,060,898.10	10.00	108,190.92	108,190.92	1,081,909.20	0.00	1,081,909.20	0.00	0.00	21,011.10	0.00	21,011.10
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	9.00	35,809.08	317,173.05	0.00	317,173.05	9.00	35,809.08	35,809.08	322,281.72	0.00	322,281.72	0.00	0.00	5,108.67	0.00	5,108.67
6012A	GARAGE ATTENDANT I		421_F	069B	5	2.00	40,743.24	79,920.54	0.00	79,920.54	2.00	40,743.24	40,743.24	81,486.48	0.00	81,486.48	0.00	0.00	1,565.94	0.00	1,565.94
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	3.00	61,370.16	181,126.86	0.00	181,126.86	3.00	61,370.16	61,370.16	184,110.48	0.00	184,110.48	0.00	0.00	2,983.62	0.00	2,983.62
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	22.00	47,724.00	1,033,218.56	0.00	1,033,218.56	26.00	47,724.00	47,724.00	1,240,824.00	0.00	1,240,824.00	4.00	0.00	207,605.44	0.00	207,605.44
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	2.00	85,178.16	167,044.92	0.00	167,044.92	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	3,311.40	0.00	3,311.40
4418A	GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4416A	GEOGRAPHIC INFO SYSTEMS SPECIALIST	NM	999_F	110J	7	3.00	132,764.76	390,544.38	0.00	390,544.38	3.00	132,764.76	132,764.76	398,294.28	0.00	398,294.28	0.00	0.00	7,749.90	0.00	7,749.90
6030A	HEAD,MAIL & DELIVERY SERVICE	NM	999_F	086C	7	1.00	68,224.32	66,901.65	0.00	66,901.65	1.00	68,224.32	68,224.32	68,224.32	0.00	68,224.32	0.00	0.00	1,322.67	0.00	1,322.67
7739A	HEAT & FROST INSULATOR		411_F	F	1	3.00	75,951.96	223,410.15	0.00	223,410.15	3.00	75,951.96	75,951.96	227,855.88	0.00	227,855.88	0.00	0.00	4,445.73	0.00	4,445.73
7741A	HEAT & FROST INSULATOR WKG SUPVR		412_F	F	1	1.00	83,547.24	81,917.04	0.00	81,917.04	1.00	83,547.24	83,547.24	83,547.24	0.00	83,547.24	0.00	0.00	1,630.20	0.00	1,630.20
6349A	HELPER,ELECTRICAL		411_F	069K	5	4.00	41,537.40	162,980.64	0.00	162,980.64	4.00	41,537.40	41,537.40	166,149.60	0.00	166,149.60	0.00	0.00	3,168.96	0.00	3,168.96
6359A	HELPER,REFRIGERATION		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	4.00	41,537.40	41,537.40	166,149.60	0.00	166,149.60	3.00	0.00	125,404.44	0.00	125,404.44
6157A	HOD CARRIER		411_F	F	1	1.00	60,814.56	59,627.97	0.00	59,627.97	1.00	60,814.56	60,814.56	60,814.56	0.00	60,814.56	0.00	0.00	1,186.59	0.00	1,186.59
2535A	INFO SYSTEMS SUPPORT ANALYST II	N2M	999_F	094H	7	18.00	85,809.84	1,514,528.28	0.00	1,514,528.28	17.00	85,809.84	85,809.84	1,458,767.28	0.00	1,458,767.28	-1.00	0.00	-55,761.00	0.00	-55,761.00
2568A	INFO TECHNOLOGY SPECIALIST,ISD	NM	999_F	111K	7	110.00	136,744.32	14,749,798.80	0.00	14,749,798.80	111.00	136,744.32	136,744.32	15,178,619.52	0.00	15,178,619.52	1.00	0.00	428,820.72	0.00	428,820.72
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	3.00	79,107.24	233,480.34	0.00	233,480.34	3.00	79,107.24	79,107.24	237,321.72	0.00	237,321.72	0.00	0.00	3,841.38	0.00	3,841.38
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_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
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	7.00	103,495.68	710,361.54	0.00	710,361.54	7.00	103,495.68	103,495.68	724,469.76	0.00	724,469.76	0.00	0.00	14,108.22	0.00	14,108.22
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	2.00	117,649.08	230,728.38	0.00	230,728.38	2.00	117,649.08	117,649.08	235,298.16	0.00	235,298.16	0.00	0.00	4,569.78	0.00	4,569.78
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	17.00	48,556.32	812,172.79	0.00	812,172.79	17.00	48,556.32	48,556.32	825,457.44	0.00	825,457.44	0.00	0.00	13,284.65	0.00	13,284.65
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	5.00	38,614.92	189,993.65	0.00	189,993.65	5.00	38,614.92	38,614.92	193,074.60	0.00	193,074.60	0.00	0.00	3,080.95	0.00	3,080.95
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	2.00	49,398.60	97,204.56	0.00	97,204.56	2.00	49,398.60	49,398.60	98,797.20	0.00	98,797.20	0.00	0.00	1,592.64	0.00	1,592.64
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	18.00	39,564.00	700,812.00	0.00	700,812.00	18.00	39,564.00	39,564.00	712,152.00	0.00	712,152.00	0.00	0.00	11,340.00	0.00	11,340.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	3.00	43,713.84	129,053.49	0.00	129,053.49	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	2,088.03	0.00	2,088.03
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	2.00	46,130.16	90,781.10	0.00	90,781.10	2.00	46,130.16	46,130.16	92,260.32	0.00	92,260.32	0.00	0.00	1,479.22	0.00	1,479.22
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	15.00	67,225.08	992,073.00	0.00	992,073.00	15.00	67,225.08	67,225.08	1,008,376.20	0.00	1,008,376.20	0.00	0.00	16,303.20	0.00	16,303.20
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	13.00	74,934.60	958,354.41	0.00	958,354.41	13.00	74,934.60	74,934.60	974,149.80	0.00	974,149.80	0.00	0.00	15,795.39	0.00	15,795.39
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	6.00	93,091.68	547,661.34	0.00	547,661.34	6.00	93,091.68	93,091.68	558,550.08	0.00	558,550.08	0.00	0.00	10,888.74	0.00	10,888.74
6704A	LOCKSMITH		411_F	F	1	6.00	63,571.68	373,987.44	0.00	373,987.44	6.00	63,571.68	63,571.68	381,430.08	0.00	381,430.08	0.00	0.00	7,442.64	0.00	7,442.64
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	5.00	72,570.60	355,789.05	0.00	355,789.05	6.00	72,570.60	72,570.60	435,423.60	0.00	435,423.60	1.00	0.00	79,634.55	0.00	79,634.55
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	8.00	67,884.00	532,572.96	0.00	532,572.96	8.00	67,884.00	67,884.00	543,072.00	0.00	543,072.00	0.00	0.00	10,499.04	0.00	10,499.04
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	7.00	129,214.92	886,894.89	0.00	886,894.89	7.00	129,214.92	129,214.92	904,504.44	0.00	904,504.44	0.00	0.00	17,609.55	0.00	17,609.55
6805A	MANAGER,AREA CUSTODIAL OPERATIONS	NM	999_F	081B	7	1.00	59,428.32	58,276.35	0.00	58,276.35	1.00	59,428.32	59,428.32	59,428.32	0.00	59,428.32	0.00	0.00	1,151.97	0.00	1,151.97
6184A	MASON SUPERVISOR		412_F	F	1	1.00	75,512.64	74,039.22	0.00	74,039.22	1.00	75,512.64	75,512.64	75,512.64	0.00	75,512.64	0.00	0.00	1,473.42	0.00	1,473.42
7521A	MILLWRIGHT		411_F	F	1	6.00	70,310.16	413,629.56	0.00	413,629.56	6.00	70,310.16	70,310.16	421,860.96	0.00	421,860.96	0.00	0.00	8,231.40	0.00	8,231.40
7519A-1	MILLWRIGHT APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	35,155.20	35,155.20	35,155.20	0.00	35,155.20	1.00	35,155.20	35,155.20	0.00	35,155.20
7525A	MILLWRIGHT SUPERVISOR		412_F	F	1	1.00	80,856.60	79,278.93	0.00	79,278.93	1.00	80,856.60	80,856.60	80,856.60	0.00	80,856.60	0.00	0.00	1,577.67	0.00	1,577.67
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	3.00	79,107.24	233,480.34	0.00	233,480.34	3.00	79,107.24	79,107.24	237,321.72	0.00	237,321.72	0.00	0.00	3,841.38	0.00	3,841.38
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	28.00	88,171.68	2,428,755.56	0.00	2,428,755.56	28.00	88,171.68	88,171.68	2,468,807.04	0.00	2,468,807.04	0.00	0.00	40,051.48	0.00	40,051.48
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	4.00	92,175.24	362,731.56	0.00	362,731.56	4.00	92,175.24	92,175.24	368,700.96	0.00	368,700.96	0.00	0.00	5,969.40	0.00	5,969.40
6973A	PAINTER		411_F	F	1	8.00	57,761.52	453,076.08	0.00	453,076.08	8.00	57,761.52	57,761.52	462,092.16	0.00	462,092.16	0.00	0.00	9,016.08	0.00	9,016.08

* 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

IS_13100_1 - INTERNAL SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	66,425.76	65,129.67	0.00	65,129.67	1.00	66,425.76	66,425.76	66,425.76	0.00	66,425.76	0.00	0.00	1,296.09	0.00	1,296.09
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	1.00	63,537.36	62,297.64	0.00	62,297.64	1.00	63,537.36	63,537.36	63,537.36	0.00	63,537.36	0.00	0.00	1,239.72	0.00	1,239.72
5993A	PARKING LOT ATTENDANT	NM	431_F	059H	7	8.00	33,377.40	262,772.00	0.00	262,772.00	8.00	33,377.40	33,377.40	267,019.20	0.00	267,019.20	0.00	0.00	4,247.20	0.00	4,247.20
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	7.00	45,907.68	316,185.10	0.00	316,185.10	7.00	45,907.68	45,907.68	321,353.76	0.00	321,353.76	0.00	0.00	5,168.66	0.00	5,168.66
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
0048A	PEST EXTERMINATOR	NM	211_F	072E	7	1.00	46,922.16	46,173.00	0.00	46,173.00	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	749.16	0.00	749.16
0049A	PEST EXTERMINATOR WORKING SUPVR	NM	002_F	078K	7	1.00	55,875.24	54,790.05	0.00	54,790.05	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	1,085.19	0.00	1,085.19
6169A	PLASTERER		411_F	F	1	1.00	65,663.28	64,382.10	0.00	64,382.10	1.00	65,663.28	65,663.28	65,663.28	0.00	65,663.28	0.00	0.00	1,281.18	0.00	1,281.18
7269A	PLUMBER		411_F	F	1	18.00	79,225.20	1,398,229.56	0.00	1,398,229.56	18.00	79,225.20	79,225.20	1,426,053.60	0.00	1,426,053.60	0.00	0.00	27,824.04	0.00	27,824.04
7266A-1	PLUMBER APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	31,690.20	31,690.20	31,690.20	0.00	31,690.20	1.00	31,690.20	31,690.20	0.00	31,690.20
7275A	PLUMBER SUPERVISOR		412_F	F	1	3.00	91,109.04	267,994.08	0.00	267,994.08	3.00	91,109.04	91,109.04	273,327.12	0.00	273,327.12	0.00	0.00	5,333.04	0.00	5,333.04
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	1.00	87,147.96	87,147.96	0.00	87,147.96
7439A	POWER EQUIP SPECIFICATION WRITER	NM	999_F	091A	7	1.00	77,748.00	76,243.62	0.00	76,243.62	1.00	77,748.00	77,748.00	77,748.00	0.00	77,748.00	0.00	0.00	1,504.38	0.00	1,504.38
7436A	POWER EQUIP TECHNICIAN WKG SUPVR		432_F	F	1	1.00	66,369.12	65,291.01	0.00	65,291.01	1.00	66,369.12	66,369.12	66,369.12	0.00	66,369.12	0.00	0.00	1,078.11	0.00	1,078.11
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	61,812.60	60,606.54	0.00	60,606.54	1.00	61,812.60	61,812.60	61,812.60	0.00	61,812.60	0.00	0.00	1,206.06	0.00	1,206.06
4415A	PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
2262A	PRIN PURCHASING & CONTRACTS ANALYST	NM	122_F	098F	7	13.00	95,180.76	1,217,288.41	0.00	1,217,288.41	13.00	95,180.76	95,180.76	1,237,349.88	0.00	1,237,349.88	0.00	0.00	20,061.47	0.00	20,061.47
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	68.00	115,353.84	7,691,579.28	0.00	7,691,579.28	68.00	115,353.84	115,353.84	7,844,061.12	0.00	7,844,061.12	0.00	0.00	152,481.84	0.00	152,481.84
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	4.00	117,649.08	461,456.76	0.00	461,456.76	4.00	117,649.08	117,649.08	470,596.32	0.00	470,596.32	0.00	0.00	9,139.56	0.00	9,139.56
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	8.00	116,204.76	911,592.24	0.00	911,592.24	8.00	116,204.76	116,204.76	929,638.08	0.00	929,638.08	0.00	0.00	18,045.84	0.00	18,045.84
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	19.00	119,403.24	2,224,512.78	0.00	2,224,512.78	20.00	119,403.24	119,403.24	2,388,064.80	0.00	2,388,064.80	1.00	0.00	163,552.02	0.00	163,552.02
7575A	PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2343A	PROCUREMENT AID	NM	112_F	070F	7	6.00	44,578.92	263,188.98	0.00	263,188.98	6.00	44,578.92	44,578.92	267,473.52	0.00	267,473.52	0.00	0.00	4,284.54	0.00	4,284.54
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	5.00	49,520.76	243,607.20	0.00	243,607.20	5.00	49,520.76	49,520.76	247,603.80	0.00	247,603.80	0.00	0.00	3,996.60	0.00	3,996.60
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	8.00	55,193.40	434,394.80	0.00	434,394.80	8.00	55,193.40	55,193.40	441,547.20	0.00	441,547.20	0.00	0.00	7,152.40	0.00	7,152.40
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	2.00	61,675.68	121,347.68	0.00	121,347.68	2.00	61,675.68	61,675.68	123,351.36	0.00	123,351.36	0.00	0.00	2,003.68	0.00	2,003.68
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	4.00	84,757.08	332,448.96	0.00	332,448.96	3.00	84,757.08	84,757.08	254,271.24	0.00	254,271.24	-1.00	0.00	-78,177.72	0.00	-78,177.72
2261A	PURCHASING & CONTRACTS ANALYST II	NM	121_F	092F	7	30.00	80,882.16	2,387,151.00	0.00	2,387,151.00	30.00	80,882.16	80,882.16	2,426,464.80	0.00	2,426,464.80	0.00	0.00	39,313.80	0.00	39,313.80
2417A	RADIOTELEPHONE OPERATOR	NM	111_F	065E	7	4.00	38,899.68	153,108.84	0.00	153,108.84	4.00	38,899.68	38,899.68	155,598.72	0.00	155,598.72	0.00	0.00	2,489.88	0.00	2,489.88
7745A	REFRIGERATION MECHANIC		411_F	F	1	24.00	79,225.20	1,864,306.08	0.00	1,864,306.08	24.00	79,225.20	79,225.20	1,901,404.80	0.00	1,901,404.80	0.00	0.00	37,098.72	0.00	37,098.72
7744A-1	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	36,443.52	36,443.52	36,443.52	0.00	36,443.52	1.00	36,443.52	36,443.52	0.00	36,443.52
6290A	ROOFER		411_F	F	1	8.00	62,681.28	491,666.16	0.00	491,666.16	8.00	62,681.28	62,681.28	501,450.24	0.00	501,450.24	0.00	0.00	9,784.08	0.00	9,784.08
6294A	ROOFER SUPERVISOR		412_F	F	1	1.00	72,083.76	70,677.33	0.00	70,677.33	1.00	72,083.76	72,083.76	72,083.76	0.00	72,083.76	0.00	0.00	1,406.43	0.00	1,406.43
3033A	SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	2,303.94	0.00	2,303.94
3034A	SAFETY INSPECTOR		511_F	089B	5	4.00	69,930.60	274,285.20	0.00	274,285.20	4.00	69,930.60	69,930.60	279,722.40	0.00	279,722.40	0.00	0.00	5,437.20	0.00	5,437.20
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2096A	SECRETARY III	NMV	111_F	073K	8	35.00	50,131.68	1,726,299.40	0.00	1,726,299.40	34.00	50,131.68	50,131.68	1,704,477.12	0.00	1,704,477.12	-1.00	0.00	-21,822.28	0.00	-21,822.28
1093A	SECTION MANAGER,ADMINISTRATION,ISD	NM	999_F	106A	7	28.00	116,772.00	3,206,348.88	0.00	3,206,348.88	27.00	116,772.00	116,772.00	3,152,844.00	0.00	3,152,844.00	-1.00	0.00	-53,504.88	0.00	-53,504.88
4233A	SECTION MANAGER,CONTRACTS,ISD	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
6661A	SECTION MANAGER,FACILITIES OPNS,ISD	NM	999_F	109J	7	5.00	129,214.92	633,496.35	0.00	633,496.35	5.00	129,214.92	129,214.92	646,074.60	0.00	646,074.60	0.00	0.00	12,578.25	0.00	12,578.25
2577A	SECTION MANAGER,IT,COMM SYSTEMS,ISD	NM	999_F	105C	7	6.00	114,219.24	672,028.38	0.00	672,028.38	6.00	114,219.24	114,219.24	685,315.44	0.00	685,315.44	0.00	0.00	13,287.06	0.00	13,287.06
6810A	SECTION MGR,CUSTODIAL SERVICES,ISD	NM	999_F	091D	7	4.00	78,330.60	307,242.48	0.00	307,242.48	4.00	78,330.60	78,330.60	313,322.40	0.00	313,322.40	0.00	0.00	6,079.92	0.00	6,079.92
2553A	SECTION MGR,INFO TECH,SYS PROG,ISD	NM	999_F	114K	7	11.00	148,327.68	1,599,920.85	0.00	1,599,920.85	11.00	148,327.68	148,327.68	1,631,604.48	0.00	1,631,604.48	0.00	0.00	31,683.63	0.00	31,683.63

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

IS_13100_1 - INTERNAL SERVICES

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2578A	SECTION MGR,INFO TECHNOLOGY,ISD	NM	999_F	111K	7	40.00	136,744.32	5,363,563.20	0.00	5,363,563.20	40.00	136,744.32	136,744.32	5,469,772.80	0.00	5,469,772.80	0.00	0.00	106,209.60	0.00	106,209.60
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	3.00	88,605.84	260,641.62	0.00	260,641.62	3.00	88,605.84	88,605.84	265,817.52	0.00	265,817.52	0.00	0.00	5,175.90	0.00	5,175.90
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	148.00	97,311.24	14,169,355.72	0.00	14,169,355.72	148.00	97,311.24	97,311.24	14,402,063.52	0.00	14,402,063.52	0.00	0.00	232,707.80	0.00	232,707.80
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	6.00	60,318.60	354,861.90	0.00	354,861.90	6.00	60,318.60	60,318.60	361,911.60	0.00	361,911.60	0.00	0.00	7,049.70	0.00	7,049.70
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	10.00	80,882.16	793,082.40	0.00	793,082.40	10.00	80,882.16	80,882.16	808,821.60	0.00	808,821.60	0.00	0.00	15,739.20	0.00	15,739.20
6526A	SENIOR DIGITAL COMM SYST TECHNICIAN		411_F	F	1	3.00	81,485.28	239,685.93	0.00	239,685.93	3.00	81,485.28	81,485.28	244,455.84	0.00	244,455.84	0.00	0.00	4,769.91	0.00	4,769.91
6536A	SENIOR ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	1.00	77,410.92	75,900.48	0.00	75,900.48	1.00	77,410.92	77,410.92	77,410.92	0.00	77,410.92	0.00	0.00	1,510.44	0.00	1,510.44
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	5.00	81,485.28	399,476.55	0.00	399,476.55	5.00	81,485.28	81,485.28	407,426.40	0.00	407,426.40	0.00	0.00	7,949.85	0.00	7,949.85
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	8.00	53,184.00	418,591.92	0.00	418,591.92	8.00	53,184.00	53,184.00	425,472.00	0.00	425,472.00	0.00	0.00	6,880.08	0.00	6,880.08
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	7.00	97,311.24	667,960.23	0.00	667,960.23	7.00	97,311.24	97,311.24	681,178.68	0.00	681,178.68	0.00	0.00	13,218.45	0.00	13,218.45
2536A	SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	099G	7	8.00	98,034.60	769,030.08	0.00	769,030.08	8.00	98,034.60	98,034.60	784,276.80	0.00	784,276.80	0.00	0.00	15,246.72	0.00	15,246.72
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	3.00	103,495.68	304,440.66	0.00	304,440.66	3.00	103,495.68	103,495.68	310,487.04	0.00	310,487.04	0.00	0.00	6,046.38	0.00	6,046.38
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	17.00	57,133.08	955,505.40	0.00	955,505.40	17.00	57,133.08	57,133.08	971,262.36	0.00	971,262.36	0.00	0.00	15,756.96	0.00	15,756.96
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	50.00	83,515.68	4,108,122.50	0.00	4,108,122.50	50.00	83,515.68	83,515.68	4,175,784.00	0.00	4,175,784.00	0.00	0.00	67,661.50	0.00	67,661.50
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	31.00	105,819.24	3,227,226.17	0.00	3,227,226.17	31.00	105,819.24	105,819.24	3,280,396.44	0.00	3,280,396.44	0.00	0.00	53,170.27	0.00	53,170.27
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	28.00	60,912.00	1,672,455.12	0.00	1,672,455.12	28.00	60,912.00	60,912.00	1,705,536.00	0.00	1,705,536.00	0.00	0.00	33,080.88	0.00	33,080.88
2441A	SENIOR TELECOM SERVICE INSTRUCTOR	NM	111_F	077A	7	1.00	53,184.00	52,323.99	0.00	52,323.99	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	0.00	0.00	860.01	0.00	860.01
3529A	SENIOR TELECOM SYSTEMS ENGINEER	N4	501_F	105H	5	18.00	109,538.16	1,933,263.72	0.00	1,933,263.72	18.00	109,538.16	109,538.16	1,971,686.88	0.00	1,971,686.88	0.00	0.00	38,423.16	0.00	38,423.16
2423A	SENIOR TELEPHONE OPERATOR	NM	111_F	067F	7	8.00	41,140.32	323,860.80	0.00	323,860.80	8.00	41,140.32	41,140.32	329,122.56	0.00	329,122.56	0.00	0.00	5,261.76	0.00	5,261.76
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	45.00	44,578.92	1,973,917.35	0.00	1,973,917.35	45.00	44,578.92	44,578.92	2,006,051.40	0.00	2,006,051.40	0.00	0.00	32,134.05	0.00	32,134.05
7662A	SHEET METAL WORKER		411_F	F	1	8.00	76,690.32	601,551.84	0.00	601,551.84	8.00	76,690.32	76,690.32	613,522.56	0.00	613,522.56	0.00	0.00	11,970.72	0.00	11,970.72
7665A	SHEET METAL WORKING SUPERVISOR		412_F	F	1	2.00	84,359.16	165,426.36	0.00	165,426.36	2.00	84,359.16	84,359.16	168,718.32	0.00	168,718.32	0.00	0.00	3,291.96	0.00	3,291.96
6976A	SIGN PAINTER		411_F	F	1	3.00	57,761.52	169,903.53	0.00	169,903.53	3.00	57,761.52	57,761.52	173,284.56	0.00	173,284.56	0.00	0.00	3,381.03	0.00	3,381.03
4237A	SPECIAL ASSISTANT,ISD	NM	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,632.57	0.00	1,632.57
1682A	SR DEPUTY COMPLIANCE OFFICER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	57,216.00	112,199.22	0.00	112,199.22	2.00	57,216.00	57,216.00	114,432.00	0.00	114,432.00	0.00	0.00	2,232.78	0.00	2,232.78
2543A	SR INFO SYSTEMS CONTRACTS ANALYST	NM	999_F	101L	7	1.00	104,516.76	102,486.03	0.00	102,486.03	1.00	104,516.76	104,516.76	104,516.76	0.00	104,516.76	0.00	0.00	2,030.73	0.00	2,030.73
2572A	SR INFO TECHNOLOGY SPECIALIST,ISD	NM	999_F	116K	7	15.00	156,602.16	2,303,341.20	0.00	2,303,341.20	15.00	156,602.16	156,602.16	2,349,032.40	0.00	2,349,032.40	0.00	0.00	45,691.20	0.00	45,691.20
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	40.00	98,275.68	3,867,410.80	0.00	3,867,410.80	40.00	98,275.68	98,275.68	3,931,027.20	0.00	3,931,027.20	0.00	0.00	63,616.40	0.00	63,616.40
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	18.00	61,828.32	1,094,831.28	0.00	1,094,831.28	18.00	61,828.32	61,828.32	1,112,909.76	0.00	1,112,909.76	0.00	0.00	18,078.48	0.00	18,078.48
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	9.00	70,279.68	622,261.89	0.00	622,261.89	9.00	70,279.68	70,279.68	632,517.12	0.00	632,517.12	0.00	0.00	10,255.23	0.00	10,255.23
1901A	STAFF DEVELOPMENT SPECIALIST,ISD	NM	999_F	090E	7	3.00	76,426.92	224,820.90	0.00	224,820.90	3.00	76,426.92	76,426.92	229,280.76	0.00	229,280.76	0.00	0.00	4,459.86	0.00	4,459.86
7196A-4	STATIONARY ENGINEER APP(4TH YEAR)		401_F	F	1	9.00	71,005.56	626,581.17	0.00	626,581.17	9.00	71,005.56	71,005.56	639,050.04	0.00	639,050.04	0.00	0.00	12,468.87	0.00	12,468.87
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	6.00	81,560.16	479,812.50	0.00	479,812.50	6.00	81,560.16	81,560.16	489,360.96	0.00	489,360.96	0.00	0.00	9,548.46	0.00	9,548.46
7193A	STATIONARY ENGINEER HELPER		401_F	078E	5	8.00	52,275.24	410,074.80	0.00	410,074.80	8.00	52,275.24	52,275.24	418,201.92	0.00	418,201.92	0.00	0.00	8,127.12	0.00	8,127.12
7198A	STATIONARY ENGINEER II		401_F	F	1	54.00	76,762.44	4,064,291.64	0.00	4,064,291.64	54.00	76,762.44	76,762.44	4,145,171.76	0.00	4,145,171.76	0.00	0.00	80,880.12	0.00	80,880.12
7754A	STEAM FITTER		411_F	F	1	5.00	79,225.20	388,397.10	0.00	388,397.10	5.00	79,225.20	79,225.20	396,126.00	0.00	396,126.00	0.00	0.00	7,728.90	0.00	7,728.90
7760A	STEAM FITTER & REFRIG WKG SUPVR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	2.00	87,147.96	87,147.96	174,295.92	0.00	174,295.92	1.00	0.00	88,848.39	0.00	88,848.39
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	91,109.04	267,994.08	0.00	267,994.08	3.00	91,109.04	91,109.04	273,327.12	0.00	273,327.12	0.00	0.00	5,333.04	0.00	5,333.04
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	10.00	41,885.28	410,709.60	0.00	410,709.60	10.00	41,885.28	41,885.28	418,852.80	0.00	418,852.80	0.00	0.00	8,143.20	0.00	8,143.20

* 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

IS_13100_1 - INTERNAL SERVICES

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	084F	7	7.00	65,109.84	448,399.70	0.00	448,399.70	7.00	65,109.84	65,109.84	455,768.88	0.00	455,768.88	0.00	0.00	7,369.18	0.00	7,369.18
6029A	SUPERVISOR,MAIL & DELIVERY SERVICE	NM	432_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
3730A	SUPVG COMM SERVICES ANALYST,ISD		999_F	099G	5	4.00	92,862.60	364,211.04	0.00	364,211.04	4.00	92,862.60	92,862.60	371,450.40	0.00	371,450.40	0.00	0.00	7,239.36	0.00	7,239.36
3720A	SUPVG COMMUNICATIONS DESIGN TECH		502_F	088B	5	1.00	68,054.16	66,736.65	0.00	66,736.65	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,317.51	0.00	1,317.51
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
2537A	SUPVG INFO SYSTEMS SUPPORT ANALYST	NM	999_F	099G	7	1.00	98,034.60	96,128.76	0.00	96,128.76	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	1,905.84	0.00	1,905.84
3530A	SUPVG TELECOM SYSTEMS ENGINEER	N4	502_F	110A	5	3.00	123,288.00	362,692.62	0.00	362,692.62	3.00	123,288.00	123,288.00	369,864.00	0.00	369,864.00	0.00	0.00	7,171.38	0.00	7,171.38
2439A	TELECOMMUNICATIONS SERVICE INSTRUC	NM	111_F	072H	7	1.00	47,265.84	46,510.67	0.00	46,510.67	1.00	47,265.84	47,265.84	47,265.84	0.00	47,265.84	0.00	0.00	755.17	0.00	755.17
3531A	TELECOMMUNICATIONS SYS CONSULT ENGR	N4	501_F	110A	5	10.00	123,288.00	1,208,975.40	0.00	1,208,975.40	10.00	123,288.00	123,288.00	1,232,880.00	0.00	1,232,880.00	0.00	0.00	23,904.60	0.00	23,904.60
3528A	TELECOMMUNICATIONS SYSTEMS ENGINEER	N4	501_F	103H	5	19.00	103,750.92	1,932,864.30	0.00	1,932,864.30	19.00	103,750.92	103,750.92	1,971,267.48	0.00	1,971,267.48	0.00	0.00	38,403.18	0.00	38,403.18
2424A	TELEPHONE OPERATIONS SUPERVISOR I	NM	112_F	069A	7	2.00	42,876.00	84,381.12	0.00	84,381.12	2.00	42,876.00	42,876.00	85,752.00	0.00	85,752.00	0.00	0.00	1,370.88	0.00	1,370.88
2427A	TELEPHONE OPERATIONS SUPERVISOR III	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	12.00	37,231.68	439,649.64	0.00	439,649.64	12.00	37,231.68	37,231.68	446,780.16	0.00	446,780.16	0.00	0.00	7,130.52	0.00	7,130.52
6175A	TILE SETTER		411_F	F	1	1.00	68,961.48	67,615.95	0.00	67,615.95	1.00	68,961.48	68,961.48	68,961.48	0.00	68,961.48	0.00	0.00	1,345.53	0.00	1,345.53
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	5.00	43,713.84	215,089.15	0.00	215,089.15	5.00	43,713.84	43,713.84	218,569.20	0.00	218,569.20	0.00	0.00	3,480.05	0.00	3,480.05
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	4.00	48,675.24	191,565.08	0.00	191,565.08	4.00	48,675.24	48,675.24	194,700.96	0.00	194,700.96	0.00	0.00	3,135.88	0.00	3,135.88
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
7224A	WASTEWATER TREATMENT PLANT OPERATOR		401_F	F	1	9.00	76,762.44	677,381.94	0.00	677,381.94	9.00	76,762.44	76,762.44	690,861.96	0.00	690,861.96	0.00	0.00	13,480.02	0.00	13,480.02
7227A	WASTEWATER TREATMENT PLANT OPR SUPV		412_F	F	1	2.00	88,277.04	173,109.24	0.00	173,109.24	2.00	88,277.04	88,277.04	176,554.08	0.00	176,554.08	0.00	0.00	3,444.84	0.00	3,444.84
6117A	WELDER-FITTER		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34
6120A	WELDER-FITTER WORKING SUPERVISOR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
	TOTAL ORG: IS_13100_1 (INCLUDING NO COUNTS)					**2,177.00**		**174,115,826.19**	**0.00**	**174,115,826.19**	**2,188.00**			**177,999,922.76**	**0.00**	**177,999,922.76**	**11.00**		**3,884,096.57**	**0.00**	**3,884,096.57**
	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)					2,177.00		174,115,826.19	0.00	174,115,826.19	2,188.00			177,999,922.76	0.00	177,999,922.76	11.00		3,884,096.57	0.00	3,884,096.57

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
1042A	ADMINISTRATIVE DEPUTY I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
1638A	ASST CHIEF,CORONER'S INVESTIGATIONS	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1008A	CHF DEPY DIR,MED EXAM-CORONER(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
5457A-74	CHF PHY I PATHOLOGY-FORENSIC	N42	998_F	E17	20	1.00	290,397.48	284,731.29	0.00	284,731.29	1.00	290,397.48	290,397.48	290,397.48	0.00	290,397.48	0.00	0.00	5,666.19	0.00	5,666.19
5405L	CHIEF MEDICAL EXAMINER-CORONER	N23	997_F	R22	MAP	1.00	275,000.00	275,000.00	0.00	275,000.00	1.00	291,832.00	291,832.00	291,832.00	0.00	291,832.00	0.00	16,832.00	16,832.00	0.00	16,832.00
1645A	CHIEF,CORONER'S INVESTIGATIONS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
4358A	CHIEF,FORENSIC LABORATORIES	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
0933A	CHIEF,PUBLIC SERVICES DIV,CORONER	N23	996_F	S05	MAP	1.00	80,009.64	78,448.56	0.00	78,448.56	1.00	80,009.64	80,009.64	80,009.64	0.00	80,009.64	0.00	0.00	1,561.08	0.00	1,561.08
1637A	CORONER INVESTIGATOR	NM	631_F	091D	7	40.00	78,330.60	3,072,424.80	0.00	3,072,424.80	40.00	78,330.60	78,330.60	3,133,224.00	0.00	3,133,224.00	0.00	0.00	60,799.20	0.00	60,799.20
1636A	CORONER INVESTIGATOR TRAINEE	NM	631_F	087D	7	5.00	70,279.68	344,555.55	0.00	344,555.55	5.00	70,279.68	70,279.68	351,398.40	0.00	351,398.40	0.00	0.00	6,842.85	0.00	6,842.85
1636C	CORONER INVESTIGATOR TRAINEE	NM	631_F	087D	1	2.00	53,583.24	105,079.08	0.00	105,079.08	2.00	53,583.24	53,583.24	107,166.48	0.00	107,166.48	0.00	0.00	2,087.40	0.00	2,087.40
7070A	CORONER'S PHOTOGRAPHIC ASSISTANT	NM	111_F	067F	7	1.00	41,140.32	40,482.60	0.00	40,482.60	1.00	41,140.32	41,140.32	41,140.32	0.00	41,140.32	0.00	0.00	657.72	0.00	657.72
4337A	CRIMINALISTICS RESEARCH CONSULTANT		999_F	104G	5	1.00	106,342.92	104,271.24	0.00	104,271.24	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	2,071.68	0.00	2,071.68
1052A	DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
1883A	DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1009L	DIRECTOR,DEPARTMENT OF CORONER - DO NOT ACTIVATE	N23	997_F	R15	MAP	0.00	127,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-127,922.00	0.00	0.00	0.00
2299A	EVIDENCE & PROPERTY CUSTODIAN	NM	431_F	074D	7	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2297A	EVIDENCE CUSTODIAN,CORONER	NMX	431_F	073H	11	2.00	54,115.68	106,473.68	0.00	106,473.68	2.00	54,115.68	54,115.68	108,231.36	0.00	108,231.36	0.00	0.00	1,757.68	0.00	1,757.68
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	2.00	79,884.00	156,674.76	0.00	156,674.76	2.00	79,884.00	79,884.00	159,768.00	0.00	159,768.00	0.00	0.00	3,093.24	0.00	3,093.24
4884A	FORENSIC ATTENDANT	NM	211_F	071C	7	21.00	45,462.60	939,347.85	0.00	939,347.85	21.00	45,462.60	45,462.60	954,714.60	0.00	954,714.60	0.00	0.00	15,366.75	0.00	15,366.75
4887A	FORENSIC TECHNICIAN I	NM	221_F	075E	7	8.00	50,877.84	400,451.60	0.00	400,451.60	8.00	50,877.84	50,877.84	407,022.72	0.00	407,022.72	0.00	0.00	6,571.12	0.00	6,571.12
4888A	FORENSIC TECHNICIAN II	N3M	221_F	079D	7	10.00	56,570.16	556,550.80	0.00	556,550.80	10.00	56,570.16	56,570.16	565,701.60	0.00	565,701.60	0.00	0.00	9,150.80	0.00	9,150.80
6014A	GARAGE ATTENDANT II		421_F	071B	5	1.00	42,980.76	42,155.22	0.00	42,155.22	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	825.54	0.00	825.54
7089A	HEAD,FORENSIC PHOTO & SUPPORT SERVS	NM	122_F	086L	7	1.00	69,585.84	68,459.46	0.00	68,459.46	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	1,126.38	0.00	1,126.38
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	3.00	84,967.68	250,780.77	0.00	250,780.77	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	4,122.27	0.00	4,122.27
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
6763A	INSTITUTIONAL HELPER	N3M	211_F	053E	7	2.00	28,203.24	55,477.24	0.00	55,477.24	2.00	28,203.24	28,203.24	56,406.48	0.00	56,406.48	0.00	0.00	929.24	0.00	929.24
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	10.00	39,564.00	389,340.00	0.00	389,340.00	10.00	39,564.00	39,564.00	395,640.00	0.00	395,640.00	0.00	0.00	6,300.00	0.00	6,300.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2108A	MANAGEMENT SECRETARY II	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
7046A	MICROFILM CAMERA OPERATOR II	NM	111_F	064F	7	1.00	37,963.68	37,357.76	0.00	37,357.76	1.00	37,963.68	37,963.68	37,963.68	0.00	37,963.68	0.00	0.00	605.92	0.00	605.92
2296A	PERSONAL PROPERTY CUSTODIAN	NMV	111_F	070H	8	3.00	46,018.92	135,839.73	0.00	135,839.73	3.00	46,018.92	46,018.92	138,056.76	0.00	138,056.76	0.00	0.00	2,217.03	0.00	2,217.03
5455A-74	PHYS SPEC PATHOLOGY-FORENSIC	N42	324_F	D14	20	0.00	252,283.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-252,283.08	0.00	0.00	0.00
5476A-74	PHYS SPEC PATHOLOGY-FORENSIC	N43	324_F	D14	20	20.00	252,283.08	4,963,701.00	0.00	4,963,701.00	20.00	252,283.08	252,283.08	5,045,661.60	0.00	5,045,661.60	0.00	0.00	81,960.60	0.00	81,960.60

* 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

ME_19150_1 - MEDICAL EXAMINER - CORONER

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5475A	PHYSICIAN,MD	N42	324_F	D02	20	1.00	182,196.00	179,234.00	0.00	179,234.00	1.00	182,196.00	182,196.00	182,196.00	0.00	182,196.00	0.00	0.00	2,962.00	0.00	2,962.00
5411M-7	PHYSICIAN,POST GRADUATE(7TH YEAR)		323_F	F	1	2.00	73,774.80	144,670.62	0.00	144,670.62	2.00	73,774.80	73,774.80	147,549.60	0.00	147,549.60	0.00	0.00	2,878.98	0.00	2,878.98
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	2.00	65,109.84	128,114.20	0.00	128,114.20	2.00	65,109.84	65,109.84	130,219.68	0.00	130,219.68	0.00	0.00	2,105.48	0.00	2,105.48
3036A	SAFETY OFFICER		511_F	092F	5	1.00	76,615.68	75,124.38	0.00	75,124.38	1.00	76,615.68	76,615.68	76,615.68	0.00	76,615.68	0.00	0.00	1,491.30	0.00	1,491.30
1140A	SENIOR CLERK	NMV	111_F	068G	8	6.00	43,504.32	256,857.84	0.00	256,857.84	6.00	43,504.32	43,504.32	261,025.92	0.00	261,025.92	0.00	0.00	4,168.08	0.00	4,168.08
4336A	SENIOR CRIMINALIST		614_F	103J	5	14.00	104,006.16	1,427,709.78	0.00	1,427,709.78	14.00	104,006.16	104,006.16	1,456,086.24	0.00	1,456,086.24	0.00	0.00	28,376.46	0.00	28,376.46
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
4880A	SENIOR FORENSIC ATTENDANT	NM	221_F	074F	7	5.00	49,642.92	244,203.15	0.00	244,203.15	5.00	49,642.92	49,642.92	248,214.60	0.00	248,214.60	0.00	0.00	4,011.45	0.00	4,011.45
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	11.00	44,578.92	482,513.13	0.00	482,513.13	11.00	44,578.92	44,578.92	490,368.12	0.00	490,368.12	0.00	0.00	7,854.99	0.00	7,854.99
5456A-74	SR PHYS PATHOLOGY-FORENSIC	N42	998_F	E16	20	3.00	282,616.68	831,307.05	0.00	831,307.05	3.00	282,616.68	282,616.68	847,850.04	0.00	847,850.04	0.00	0.00	16,542.99	0.00	16,542.99
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
4344A	SUPERVISING CRIMINALIST II		999_F	107J	5	1.00	115,921.08	113,667.27	0.00	113,667.27	1.00	115,921.08	115,921.08	115,921.08	0.00	115,921.08	0.00	0.00	2,253.81	0.00	2,253.81
4882A	SUPERVISING FORENSIC ATTENDANT	NM	002_F	078F	7	1.00	55,329.84	54,252.84	0.00	54,252.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	1,077.00	0.00	1,077.00
4889A	SUPERVISING FORENSIC TECHNICIAN	NM	999_F	084L	7	3.00	65,911.68	193,905.90	0.00	193,905.90	3.00	65,911.68	65,911.68	197,735.04	0.00	197,735.04	0.00	0.00	3,829.14	0.00	3,829.14
1639A	SUPVG CORONER'S INVESTIGATOR I	NM	632_F	094D	7	6.00	84,967.68	499,904.46	0.00	499,904.46	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	9,901.62	0.00	9,901.62
1642A	SUPVG CORONER'S INVESTIGATOR II	NM	632_F	097G	7	2.00	92,862.60	182,105.52	0.00	182,105.52	2.00	92,862.60	92,862.60	185,725.20	0.00	185,725.20	0.00	0.00	3,619.68	0.00	3,619.68
2210A	SUPVG MEDICAL TRANSCRIBER TYPIST	NMV	112_F	075B	8	1.00	51,885.84	51,050.19	0.00	51,050.19	1.00	51,885.84	51,885.84	51,885.84	0.00	51,885.84	0.00	0.00	835.65	0.00	835.65
9535	VOLUNTEER WORKER,W/O COMP		001_F	WO	5	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-20.00	0.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
	TOTAL ORG: ME_19150_1 (INCLUDING NO COUNTS)					**244.00**		**19,275,566.18**	**0.00**	**19,275,566.18**	**224.00**			**19,635,479.44**	**0.00**	**19,635,479.44**	**-20.00**		**359,913.26**	**0.00**	**359,913.26**
	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)					244.00		19,275,566.18	0.00	19,275,566.18	224.00			19,635,479.44	0.00	19,635,479.44	-20.00		359,913.26	0.00	359,913.26

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	9.00	42,357.84	375,126.39	0.00	375,126.39	9.00	42,357.84	42,357.84	381,220.56	0.00	381,220.56	0.00	0.00	6,094.17	0.00	6,094.17
0646A	ACCOUNTANT I	N4M	121_F	076G	7	2.00	52,534.92	103,366.52	0.00	103,366.52	2.00	52,534.92	52,534.92	105,069.84	0.00	105,069.84	0.00	0.00	1,703.32	0.00	1,703.32
0647A	ACCOUNTANT II	NM	121_F	081F	7	42.00	60,021.84	2,480,062.20	0.00	2,480,062.20	42.00	60,021.84	60,021.84	2,520,917.28	0.00	2,520,917.28	0.00	0.00	40,855.08	0.00	40,855.08
0647N	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0648A	ACCOUNTANT III	NM	122_F	085H	7	16.00	67,225.08	1,058,211.20	0.00	1,058,211.20	16.00	67,225.08	67,225.08	1,075,601.28	0.00	1,075,601.28	0.00	0.00	17,390.08	0.00	17,390.08
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	6.00	70,628.76	416,888.70	0.00	416,888.70	6.00	70,628.76	70,628.76	423,772.56	0.00	423,772.56	0.00	0.00	6,883.86	0.00	6,883.86
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	7.00	67,719.24	466,393.27	0.00	466,393.27	7.00	67,719.24	67,719.24	474,034.68	0.00	474,034.68	0.00	0.00	7,641.41	0.00	7,641.41
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	29.00	44,909.40	1,281,387.91	0.00	1,281,387.91	29.00	44,909.40	44,909.40	1,302,372.60	0.00	1,302,372.60	0.00	0.00	20,984.69	0.00	20,984.69
0642F	ACCOUNTING TECHNICIAN I	NM	121_F	070J	1	3.00	34,368.00	101,450.19	0.00	101,450.19	3.00	34,368.00	34,368.00	103,104.00	0.00	103,104.00	0.00	0.00	1,653.81	0.00	1,653.81
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	10.00	49,887.24	490,811.70	0.00	490,811.70	10.00	49,887.24	49,887.24	498,872.40	0.00	498,872.40	0.00	0.00	8,060.70	0.00	8,060.70
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	5.00	49,887.24	245,405.85	0.00	245,405.85	5.00	49,887.24	49,887.24	249,436.20	0.00	249,436.20	0.00	0.00	4,030.35	0.00	4,030.35
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	14.00	64,308.00	885,809.12	0.00	885,809.12	16.00	64,308.00	64,308.00	1,028,928.00	0.00	1,028,928.00	2.00	0.00	143,118.88	0.00	143,118.88
0888F	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	1	1.00	49,032.00	48,244.73	0.00	48,244.73	0.00	49,032.00	0.00	0.00	0.00	0.00	-1.00	0.00	-48,244.73	0.00	-48,244.73
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	20.00	71,676.00	1,410,356.60	0.00	1,410,356.60	21.00	71,676.00	71,676.00	1,505,196.00	0.00	1,505,196.00	1.00	0.00	94,839.40	0.00	94,839.40
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	0.00	0.00	0.00	0.00	0.00	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	1.00	164,904.48	164,904.48	0.00	164,904.48
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	30.00	87,520.32	2,574,531.90	0.00	2,574,531.90	30.00	87,520.32	87,520.32	2,625,609.60	0.00	2,625,609.60	0.00	0.00	51,077.70	0.00	51,077.70
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	18.00	94,946.16	1,675,777.14	0.00	1,675,777.14	22.00	94,946.16	94,946.16	2,088,815.52	0.00	2,088,815.52	4.00	0.00	413,038.38	0.00	413,038.38
1003F	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	1	2.00	72,391.68	141,966.60	0.00	141,966.60	2.00	72,391.68	72,391.68	144,783.36	0.00	144,783.36	0.00	0.00	2,816.76	0.00	2,816.76
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	9.00	124,214.16	1,096,185.15	0.00	1,096,185.15	9.00	124,214.16	124,214.16	1,117,927.44	0.00	1,117,927.44	0.00	0.00	21,742.29	0.00	21,742.29
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	4.00	85,178.16	335,198.16	0.00	335,198.16	4.00	85,178.16	85,178.16	340,712.64	0.00	340,712.64	0.00	0.00	5,514.48	0.00	5,514.48
5314A	ASSISTANT NURSING DIRECTOR I	N41	999_F	RN11	MAX	1.00	135,891.48	133,239.96	0.00	133,239.96	1.00	135,891.48	135,891.48	135,891.48	0.00	135,891.48	0.00	0.00	2,651.52	0.00	2,651.52
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	1.00	51,128.76	50,302.75	0.00	50,302.75	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	1.00	0.00	51,954.77	0.00	51,954.77
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
8705J	ASST BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	11.00	55,358.10	599,043.72	0.00	599,043.72	11.00	55,358.10	55,358.10	608,939.10	0.00	608,939.10	0.00	0.00	9,895.38	0.00	9,895.38
1488A	ASST DIV CHIEF,PUBLIC GUARDIAN,MH	NM	999_F	100J	7	3.00	101,221.08	297,759.24	0.00	297,759.24	3.00	101,221.08	101,221.08	303,663.24	0.00	303,663.24	0.00	0.00	5,904.00	0.00	5,904.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	1.00	40,743.24	39,960.27	0.00	39,960.27	1.00	40,743.24	40,743.24	40,743.24	0.00	40,743.24	0.00	0.00	782.97	0.00	782.97
8707J	BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	1.00	82,460.34	81,119.67	0.00	81,119.67	1.00	82,460.34	82,460.34	82,460.34	0.00	82,460.34	0.00	0.00	1,340.67	0.00	1,340.67
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	5.00	77,370.60	379,341.90	0.00	379,341.90	5.00	77,370.60	77,370.60	386,853.00	0.00	386,853.00	0.00	0.00	7,511.10	0.00	7,511.10
4721A	BUDGET OFFICER,MENTAL HEALTH	NM	999_F	108J	7	1.00	125,757.84	123,305.46	0.00	123,305.46	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	2,452.38	0.00	2,452.38
4715A	CHF, MENTAL HEALTH PROGS EVALUATION	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4708A	CHIEF DEP DIR,MENTAL HEALTH(UC)	N23	996_F	R17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
4739A	CHIEF MENTAL HEALTH PSYCHIATRIST	N42	998_F	E18	20	3.00	298,381.92	877,680.00	0.00	877,680.00	3.00	298,381.92	298,381.92	895,145.76	0.00	895,145.76	0.00	0.00	17,465.76	0.00	17,465.76
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
0700A	CHIEF,ACCOUNTING DIVISION,MH	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
4725A	CHIEF,ADMIN SUPPORT BUREAU,MH	NM	999_F	106A	7	0.00	116,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-116,772.00	0.00	0.00	0.00
8703A	CHIEF,PSYCHOLOGICAL SERVICES	NM	342_F	112E	7	1.00	138,786.60	136,540.40	0.00	136,540.40	1.00	138,786.60	138,786.60	138,786.60	0.00	138,786.60	0.00	0.00	2,246.20	0.00	2,246.20
4608A	CHIEF,REVENUE MANAGEMENT,HLTH SERVS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
5064A	CLINIC DRIVER	NM	221_F	068C	7	7.00	41,943.24	288,939.98	0.00	288,939.98	7.00	41,943.24	41,943.24	293,602.68	0.00	293,602.68	0.00	0.00	4,662.70	0.00	4,662.70
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	129,847.68	129,847.68	129,847.68	0.00	129,847.68	0.00	14,210.28	14,210.28	0.00	14,210.28
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	270.00	103,750.92	27,558,576.00	0.00	27,558,576.00	267.00	103,750.92	103,750.92	27,701,495.64	0.00	27,701,495.64	-3.00	0.00	142,919.64	0.00	142,919.64

* 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

MH_20500_1 - MENTAL HEALTH

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8697N	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	4.00	103,750.92	408,275.20	0.00	408,275.20	9.00	103,750.92	103,750.92	933,758.28	0.00	933,758.28	5.00	0.00	525,483.08	0.00	525,483.08
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	8.00	34,782.36	273,739.12	0.00	273,739.12	8.00	34,782.36	34,782.36	278,258.88	0.00	278,258.88	0.00	0.00	4,519.76	0.00	4,519.76
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	073E	7	8.00	48,199.68	379,413.36	0.00	379,413.36	8.00	48,199.68	48,199.68	385,597.44	0.00	385,597.44	0.00	0.00	6,184.08	0.00	6,184.08
8103A	COMMUNITY WORKER	NR	711_F	064B	8	175.00	41,839.68	7,205,864.75	0.00	7,205,864.75	177.00	41,839.68	41,839.68	7,405,623.36	0.00	7,405,623.36	2.00	0.00	199,758.61	0.00	199,758.61
8103N	COMMUNITY WORKER	NR	711_F	064B	8	3.00	41,839.68	123,529.11	0.00	123,529.11	36.00	41,839.68	41,839.68	1,506,228.48	0.00	1,506,228.48	33.00	0.00	1,382,699.37	0.00	1,382,699.37
1479A	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	070F	8	10.00	45,796.32	450,586.00	0.00	450,586.00	10.00	45,796.32	45,796.32	457,963.20	0.00	457,963.20	0.00	0.00	7,377.20	0.00	7,377.20
1479F	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	070F	1	1.00	34,116.00	33,572.36	0.00	33,572.36	1.00	34,116.00	34,116.00	34,116.00	0.00	34,116.00	0.00	0.00	543.64	0.00	543.64
5472J	CONSULTING SPECIALIST,MD(PER SESS)	N42	998_F	FS	1	3.00	249,829.20	734,868.99	0.00	734,868.99	3.00	249,829.20	249,829.20	749,487.60	0.00	749,487.60	0.00	0.00	14,618.61	0.00	14,618.61
0927A	CREDENTIALING SPECIALIST	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	1.00	0.00	66,379.84	0.00	66,379.84
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	2.00	80,682.60	158,228.16	0.00	158,228.16	2.00	80,682.60	80,682.60	161,365.20	0.00	161,365.20	0.00	0.00	3,137.04	0.00	3,137.04
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	4.00	46,352.76	182,450.32	0.00	182,450.32	4.00	46,352.76	46,352.76	185,411.04	0.00	185,411.04	0.00	0.00	2,960.72	0.00	2,960.72
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4707A	DEPUTY DIRECTOR,MENTAL HEALTH(UC)	N23	996_F	R14	MAP	8.00	153,398.76	1,203,245.52	0.00	1,203,245.52	8.00	153,398.76	153,398.76	1,227,190.08	0.00	1,227,190.08	0.00	0.00	23,944.56	0.00	23,944.56
1481A	DEPUTY PUBLIC CONSERVATOR/ADMR II	NM	121_F	083B	7	55.00	62,748.00	3,395,275.95	0.00	3,395,275.95	55.00	62,748.00	62,748.00	3,451,140.00	0.00	3,451,140.00	0.00	0.00	55,864.05	0.00	55,864.05
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	228,191.00	228,191.00	228,191.00	0.00	228,191.00	0.00	15,290.00	15,290.00	0.00	15,290.00
4720A	DIV CHIEF,PROGRAM DEVELOPMENT,MH	NM	999_F	112E	7	2.00	138,786.60	272,177.52	0.00	272,177.52	2.00	138,786.60	138,786.60	277,573.20	0.00	277,573.20	0.00	0.00	5,395.68	0.00	5,395.68
4720N	DIV CHIEF,PROGRAM DEVELOPMENT,MH	NM	999_F	112E	7	1.00	138,786.60	136,088.76	0.00	136,088.76	1.00	138,786.60	138,786.60	138,786.60	0.00	138,786.60	0.00	0.00	2,697.84	0.00	2,697.84
1489A	DIVISION CHIEF,PUBLIC GUARDIAN,MH	NM	999_F	106A	7	2.00	116,772.00	229,024.92	0.00	229,024.92	2.00	116,772.00	116,772.00	233,544.00	0.00	233,544.00	0.00	0.00	4,519.08	0.00	4,519.08
6471A	ELECTRICIAN		411_F	F	1	2.00	78,388.68	153,718.32	0.00	153,718.32	2.00	78,388.68	78,388.68	156,777.36	0.00	156,777.36	0.00	0.00	3,059.04	0.00	3,059.04
4733A	EXEC ASST,MENTAL HEALTH COMMISSION	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0752A	FISCAL OFFICER I	NM	999_F	099C	7	8.00	97,070.16	761,504.88	0.00	761,504.88	8.00	97,070.16	97,070.16	776,561.28	0.00	776,561.28	0.00	0.00	15,056.40	0.00	15,056.40
0753A	FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
7957A	GRAPHIC ARTS AID	NM	121_F	071J	7	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61
8245J	GUEST INSTRUCTOR		121_F	FS	1	1.00	63,511.74	62,478.62	0.00	62,478.62	1.00	63,511.74	63,511.74	63,511.74	0.00	63,511.74	0.00	0.00	1,033.12	0.00	1,033.12
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	5.00	90,152.76	441,977.85	0.00	441,977.85	0.00	90,152.76	0.00	0.00	0.00	0.00	-5.00	0.00	-441,977.85	0.00	-441,977.85
1595A	HEAD,MARKETING AND COMMUNICATIONS	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	47.00	74,750.16	3,444,834.45	0.00	3,444,834.45	49.00	74,750.16	74,750.16	3,662,757.84	0.00	3,662,757.84	2.00	0.00	217,923.39	0.00	217,923.39
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	0.00	74,750.16	0.00	0.00	0.00	2.00	74,750.16	74,750.16	149,500.32	0.00	149,500.32	2.00	0.00	149,500.32	0.00	149,500.32
1412A	HEALTH INFO MGMT ASSISTANT DIRECTOR	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	2.00	59,428.32	116,938.14	0.00	116,938.14	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	1,918.50	0.00	1,918.50
4727A	HEALTH PROGRAM ANALYST I	NM	999_F	093F	7	38.00	83,105.40	3,096,539.82	0.00	3,096,539.82	39.00	83,105.40	83,105.40	3,241,110.60	0.00	3,241,110.60	1.00	0.00	144,570.78	0.00	144,570.78
4727N	HEALTH PROGRAM ANALYST I	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	1,617.51	0.00	1,617.51
4729A	HEALTH PROGRAM ANALYST II	NM	999_F	097F	7	53.00	92,633.40	4,813,911.03	0.00	4,813,911.03	54.00	92,633.40	92,633.40	5,002,203.60	0.00	5,002,203.60	1.00	0.00	188,292.57	0.00	188,292.57
4729N	HEALTH PROGRAM ANALYST II	NM	999_F	097F	7	1.00	92,633.40	90,828.51	0.00	90,828.51	1.00	92,633.40	92,633.40	92,633.40	0.00	92,633.40	0.00	0.00	1,804.89	0.00	1,804.89
4731A	HEALTH PROGRAM ANALYST III	NM	999_F	103E	7	24.00	108,729.84	2,558,736.72	0.00	2,558,736.72	24.00	108,729.84	108,729.84	2,609,516.16	0.00	2,609,516.16	0.00	0.00	50,779.44	0.00	50,779.44
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	1.00	157,368.00	154,317.03	0.00	154,317.03	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	0.00	0.00	3,050.97	0.00	3,050.97
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	8.00	79,107.24	622,614.24	0.00	622,614.24	8.00	79,107.24	79,107.24	632,857.92	0.00	632,857.92	0.00	0.00	10,243.68	0.00	10,243.68

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

MH_20500_1 - MENTAL HEALTH

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	094D	7	40.00	84,967.68	3,343,743.60	0.00	3,343,743.60	40.00	84,967.68	84,967.68	3,398,707.20	0.00	3,398,707.20	0.00	0.00	54,963.60	0.00	54,963.60
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	8.00	48,556.32	382,198.96	0.00	382,198.96	8.00	48,556.32	48,556.32	388,450.56	0.00	388,450.56	0.00	0.00	6,251.60	0.00	6,251.60
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	4.00	123,478.44	484,276.44	0.00	484,276.44	4.00	123,478.44	123,478.44	493,913.76	0.00	493,913.76	0.00	0.00	9,637.32	0.00	9,637.32
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	4.00	132,736.44	520,586.16	0.00	520,586.16	4.00	132,736.44	132,736.44	530,945.76	0.00	530,945.76	0.00	0.00	10,359.60	0.00	10,359.60
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	5.00	136,744.32	670,445.40	0.00	670,445.40	5.00	136,744.32	136,744.32	683,721.60	0.00	683,721.60	0.00	0.00	13,276.20	0.00	13,276.20
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	2.00	119,403.24	234,159.24	0.00	234,159.24	2.00	119,403.24	119,403.24	238,806.48	0.00	238,806.48	0.00	0.00	4,647.24	0.00	4,647.24
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	6.00	38,614.92	227,992.38	0.00	227,992.38	6.00	38,614.92	38,614.92	231,689.52	0.00	231,689.52	0.00	0.00	3,697.14	0.00	3,697.14
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	8.00	49,398.60	388,818.24	0.00	388,818.24	8.00	49,398.60	49,398.60	395,188.80	0.00	395,188.80	0.00	0.00	6,370.56	0.00	6,370.56
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	391.00	39,564.00	15,223,194.00	0.00	15,223,194.00	397.00	39,564.00	39,564.00	15,706,908.00	0.00	15,706,908.00	6.00	0.00	483,714.00	0.00	483,714.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	4.00	39,564.00	155,736.00	0.00	155,736.00	14.00	39,564.00	39,564.00	553,896.00	0.00	553,896.00	10.00	0.00	398,160.00	0.00	398,160.00
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	7.00	67,225.08	462,967.40	0.00	462,967.40	7.00	67,225.08	67,225.08	470,575.56	0.00	470,575.56	0.00	0.00	7,608.16	0.00	7,608.16
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	13.00	74,934.60	958,354.41	0.00	958,354.41	13.00	74,934.60	74,934.60	974,149.80	0.00	974,149.80	0.00	0.00	15,795.39	0.00	15,795.39
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	4.00	93,091.68	365,107.56	0.00	365,107.56	4.00	93,091.68	93,091.68	372,366.72	0.00	372,366.72	0.00	0.00	7,259.16	0.00	7,259.16
1013A	LEGISLATIVE & PUBLIC INFO OFF,MH	NM	999_F	100A	7	1.00	99,240.00	97,319.43	0.00	97,319.43	1.00	99,240.00	99,240.00	99,240.00	0.00	99,240.00	0.00	0.00	1,920.57	0.00	1,920.57
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	1.00	34,704.00	34,148.35	0.00	34,148.35	2.00	34,704.00	34,704.00	69,408.00	0.00	69,408.00	1.00	0.00	35,259.65	0.00	35,259.65
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	19.00	72,570.60	1,351,998.39	0.00	1,351,998.39	20.00	72,570.60	72,570.60	1,451,412.00	0.00	1,451,412.00	1.00	0.00	99,413.61	0.00	99,413.61
1848N	MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	14.00	67,884.00	932,002.68	0.00	932,002.68	14.00	67,884.00	67,884.00	950,376.00	0.00	950,376.00	0.00	0.00	18,373.32	0.00	18,373.32
9002A	MEDICAL CASE WORKER II	NM	722_F	080F	7	238.00	58,416.00	13,677,450.64	0.00	13,677,450.64	265.00	58,416.00	58,416.00	15,480,240.00	0.00	15,480,240.00	27.00	0.00	1,802,789.36	0.00	1,802,789.36
9002F	MEDICAL CASE WORKER II	NM	722_F	080F	1	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
9002N	MEDICAL CASE WORKER II	NM	722_F	080F	7	1.00	58,416.00	57,468.28	0.00	57,468.28	1.00	58,416.00	58,416.00	58,416.00	0.00	58,416.00	0.00	0.00	947.72	0.00	947.72
4574A	MEDICAL DIR,MD,MENTAL HEALTH(UC)	N42	998_F	E24	20	1.00	351,128.28	344,277.15	0.00	344,277.15	1.00	351,128.28	351,128.28	351,128.28	0.00	351,128.28	0.00	0.00	6,851.13	0.00	6,851.13
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	074C	7	1.00	49,276.32	48,483.08	0.00	48,483.08	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	793.24	0.00	793.24
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
4719A	MENTAL HEALTH CLINIC PROGRAM MGR	NM	999_F	109J	7	1.00	129,214.92	126,699.27	0.00	126,699.27	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	2,515.65	0.00	2,515.65
4722A	MENTAL HEALTH CLINICAL DIST CHIEF	NM	999_F	115B	7	34.00	149,425.08	4,981,996.20	0.00	4,981,996.20	1.00	149,425.08	149,425.08	149,425.08	0.00	149,425.08	-33.00	0.00	-4,832,571.12	0.00	-4,832,571.12
4726A	MENTAL HEALTH CLINICAL PROGRAM HEAD	NM	999_F	109J	7	69.00	129,214.92	8,742,249.63	0.00	8,742,249.63	70.00	129,214.92	129,214.92	9,045,044.40	0.00	9,045,044.40	1.00	0.00	302,794.77	0.00	302,794.77
4726N	MENTAL HEALTH CLINICAL PROGRAM HEAD	NM	999_F	109J	7	4.00	129,214.92	506,797.08	0.00	506,797.08	3.00	129,214.92	129,214.92	387,644.76	0.00	387,644.76	-1.00	0.00	-119,152.32	0.00	-119,152.32
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	170.00	89,930.16	14,990,384.10	0.00	14,990,384.10	183.00	89,930.16	89,930.16	16,457,219.28	0.00	16,457,219.28	13.00	0.00	1,466,835.18	0.00	1,466,835.18
9038N	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	3.00	89,930.16	264,536.19	0.00	264,536.19	9.00	89,930.16	89,930.16	809,371.44	0.00	809,371.44	6.00	0.00	544,835.25	0.00	544,835.25
9030A	MENTAL HEALTH CLINICIAN II	NM	721_F	090D	7	7.00	76,238.16	523,293.12	0.00	523,293.12	7.00	76,238.16	76,238.16	533,667.12	0.00	533,667.12	0.00	0.00	10,374.00	0.00	10,374.00
5467J	MENTAL HEALTH CONS,MD(PER SESSION)	N42	998_F	FS	1	5.00	249,829.20	1,224,781.65	0.00	1,224,781.65	2.00	249,829.20	249,829.20	499,658.40	0.00	499,658.40	-3.00	0.00	-725,123.25	0.00	-725,123.25
5278A	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	179.00	117,216.00	20,641,385.00	0.00	20,641,385.00	174.00	117,216.00	117,216.00	20,395,584.00	0.00	20,395,584.00	-5.00	0.00	-245,801.00	0.00	-245,801.00
5278F	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MIN	2.00	80,460.00	158,312.00	0.00	158,312.00	1.00	80,460.00	80,460.00	80,460.00	0.00	80,460.00	-1.00	0.00	-77,852.00	0.00	-77,852.00
5278H	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	1.00	117,216.00	115,315.00	0.00	115,315.00	1.00	117,216.00	117,216.00	117,216.00	0.00	117,216.00	0.00	0.00	1,901.00	0.00	1,901.00
5278N	MENTAL HEALTH COUNSELOR,RN	N21	311_F	RN06	MAX	2.00	117,216.00	230,630.00	0.00	230,630.00	2.00	117,216.00	117,216.00	234,432.00	0.00	234,432.00	0.00	0.00	3,802.00	0.00	3,802.00
8709A	MENTAL HEALTH EDUCATION CONSULTANT	NM	341_F	102D	7	4.00	105,557.40	415,392.00	0.00	415,392.00	1.00	105,557.40	105,557.40	105,557.40	0.00	105,557.40	-3.00	0.00	-309,834.60	0.00	-309,834.60
4735A	MENTAL HEALTH PSYCHIATRIST	N42	325_F	D13	20	209.00	198,960.00	40,907,152.00	0.00	40,907,152.00	223.00	245,532.00	245,532.00	54,753,636.00	0.00	54,753,636.00	14.00	46,572.00	13,846,484.00	0.00	13,846,484.00
4735N	MENTAL HEALTH PSYCHIATRIST	N42	325_F	D13	20	2.00	198,960.00	391,456.00	0.00	391,456.00	2.00	245,532.00	245,532.00	491,064.00	0.00	491,064.00	0.00	46,572.00	99,608.00	0.00	99,608.00
8148A	MENTAL HEALTH SERVICES COORD I	N3M	721_F	090C	7	78.00	76,049.40	5,816,622.24	0.00	5,816,622.24	78.00	76,049.40	76,049.40	5,931,853.20	0.00	5,931,853.20	0.00	0.00	115,230.96	0.00	115,230.96
8149A	MENTAL HEALTH SERVICES COORD II	NM	342_F	092C	7	84.00	80,283.24	6,634,861.80	0.00	6,634,861.80	84.00	80,283.24	80,283.24	6,743,792.16	0.00	6,743,792.16	0.00	0.00	108,930.36	0.00	108,930.36
8149N	MENTAL HEALTH SERVICES COORD II	NM	342_F	092C	7	3.00	80,283.24	236,959.35	0.00	236,959.35	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	0.00	0.00	3,890.37	0.00	3,890.37
4742A	MENTAL HLTH CLINICAL PROG MGR III	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	32.00	142,696.92	142,696.92	4,566,301.44	0.00	4,566,301.44	32.00	142,696.92	4,566,301.44	0.00	4,566,301.44

* 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

MH_20500_1 - MENTAL HEALTH

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4740A	MENTAL HLTH CLINICAL PROG MGRI	NM	999_F	106J	7	0.00	0.00	0.00	0.00	0.00	4.00	119,110.92	119,110.92	476,443.68	0.00	476,443.68	4.00	119,110.92	476,443.68	0.00	476,443.68
4741A	MENTAL HLTH CLINICAL PROG MGRII	NM	999_F	109J	7	0.00	0.00	0.00	0.00	0.00	2.00	129,214.92	129,214.92	258,429.84	0.00	258,429.84	2.00	129,214.92	258,429.84	0.00	258,429.84
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	3.00	88,171.68	260,223.81	0.00	260,223.81	3.00	88,171.68	88,171.68	264,515.04	0.00	264,515.04	0.00	0.00	4,291.23	0.00	4,291.23
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	23.00	135,888.00	3,074,709.00	0.00	3,074,709.00	20.00	135,888.00	135,888.00	2,717,760.00	0.00	2,717,760.00	-3.00	0.00	-356,949.00	0.00	-356,949.00
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	076K	7	2.00	52,924.32	104,133.08	0.00	104,133.08	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	1,715.56	0.00	1,715.56
5107N	NURSING ASSISTANT,SHERIFF	NM	221_F	076K	7	3.00	52,924.32	156,199.62	0.00	156,199.62	3.00	52,924.32	52,924.32	158,772.96	0.00	158,772.96	0.00	0.00	2,573.34	0.00	2,573.34
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	1.00	85,388.76	84,005.57	0.00	84,005.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,383.19	0.00	1,383.19
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	10.00	95,180.76	936,375.70	0.00	936,375.70	9.00	95,180.76	95,180.76	856,626.84	0.00	856,626.84	-1.00	0.00	-79,748.86	0.00	-79,748.86
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	100G	7	1.00	100,725.84	99,095.65	0.00	99,095.65	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	1,630.19	0.00	1,630.19
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	1.00	92,175.24	90,682.89	0.00	90,682.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,492.35	0.00	1,492.35
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	64.00	50,376.00	3,172,195.20	0.00	3,172,195.20	66.00	50,376.00	50,376.00	3,324,816.00	0.00	3,324,816.00	2.00	0.00	152,620.80	0.00	152,620.80
9193N	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	1.00	50,376.00	49,565.55	0.00	49,565.55	1.00	50,376.00	50,376.00	50,376.00	0.00	50,376.00	0.00	0.00	810.45	0.00	810.45
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	80.00	40,644.00	3,199,484.00	0.00	3,199,484.00	80.00	40,644.00	40,644.00	3,251,520.00	0.00	3,251,520.00	0.00	0.00	52,036.00	0.00	52,036.00
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	7.00	45,907.68	316,185.10	0.00	316,185.10	7.00	45,907.68	45,907.68	321,353.76	0.00	321,353.76	0.00	0.00	5,168.66	0.00	5,168.66
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
5512A	PHARMACIST	N4W	301_F	107L	6	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	122,988.00	122,988.00	122,988.00	0.00	122,988.00	0.00	13,449.84	13,449.84	0.00	13,449.84
5530A	PHARMACY SERVICES CHIEF III	NW	999_F	117K	6	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
5411M-2	PHYSICIAN,POST GRADUATE(2ND YEAR)		323_F	F	1	0.00	52,186.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,186.92	0.00	0.00	0.00
5284A	PRIN MENTAL HEALTH COUNSELOR,RN	N41	999_F	RN11	MAX	1.00	135,891.48	133,239.96	0.00	133,239.96	1.00	135,891.48	135,891.48	135,891.48	0.00	135,891.48	0.00	0.00	2,651.52	0.00	2,651.52
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	4.00	115,353.84	452,445.84	0.00	452,445.84	4.00	115,353.84	115,353.84	461,415.36	0.00	461,415.36	0.00	0.00	8,969.52	0.00	8,969.52
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	17.00	116,204.76	1,937,133.51	0.00	1,937,133.51	17.00	116,204.76	116,204.76	1,975,480.92	0.00	1,975,480.92	0.00	0.00	38,347.41	0.00	38,347.41
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
7575A	PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	2.00	49,520.76	97,442.88	0.00	97,442.88	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	1,598.64	0.00	1,598.64
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	3.00	55,193.40	162,898.05	0.00	162,898.05	3.00	55,193.40	55,193.40	165,580.20	0.00	165,580.20	0.00	0.00	2,682.15	0.00	2,682.15
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
8152A	PROG DIR,CONSUMER RIGHTS & ADVOCACY	NM	999_F	108E	7	2.00	124,522.92	244,197.30	0.00	244,197.30	2.00	124,522.92	124,522.92	249,045.84	0.00	249,045.84	0.00	0.00	4,848.54	0.00	4,848.54
9037A	PSYCHIATRIC SOCIAL WORK CONSULTANT	N3M	721_F	091H	7	4.00	79,107.24	310,275.12	0.00	310,275.12	4.00	79,107.24	79,107.24	316,428.96	0.00	316,428.96	0.00	0.00	6,153.84	0.00	6,153.84
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	912.00	80,482.92	71,974,967.04	0.00	71,974,967.04	969.00	80,482.92	80,482.92	77,987,949.48	0.00	77,987,949.48	57.00	0.00	6,012,982.44	0.00	6,012,982.44
9035F	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	3	53.00	64,789.08	3,367,244.76	0.00	3,367,244.76	53.00	64,789.08	64,789.08	3,433,821.24	0.00	3,433,821.24	0.00	0.00	66,576.48	0.00	66,576.48
9035N	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	32.00	80,482.92	2,525,437.44	0.00	2,525,437.44	60.00	80,482.92	80,482.92	4,828,975.20	0.00	4,828,975.20	28.00	0.00	2,303,537.76	0.00	2,303,537.76
8162A	PSYCHIATRIC TECHNICIAN II	NM	221_F	075C	7	46.00	50,626.92	2,291,306.00	0.00	2,291,306.00	42.00	50,626.92	50,626.92	2,126,330.64	0.00	2,126,330.64	-4.00	0.00	-164,975.36	0.00	-164,975.36
8162N	PSYCHIATRIC TECHNICIAN II	NM	221_F	075C	7	1.00	50,626.92	49,811.00	0.00	49,811.00	1.00	50,626.92	50,626.92	50,626.92	0.00	50,626.92	0.00	0.00	815.92	0.00	815.92
8163A	PSYCHIATRIC TECHNICIAN III	NM	221_F	078C	7	29.00	54,920.76	1,566,930.90	0.00	1,566,930.90	29.00	54,920.76	54,920.76	1,592,702.04	0.00	1,592,702.04	0.00	0.00	25,771.14	0.00	25,771.14
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	0.00	56,148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-56,148.00	0.00	0.00	0.00
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	4.00	65,590.92	258,122.20	0.00	258,122.20	2.00	65,590.92	65,590.92	131,181.84	0.00	131,181.84	-2.00	0.00	-126,940.36	0.00	-126,940.36
5872A	RECREATION THERAPIST II	NM	341_F	088J	7	14.00	73,107.24	1,006,925.78	0.00	1,006,925.78	12.00	73,107.24	73,107.24	877,286.88	0.00	877,286.88	-2.00	0.00	-129,638.90	0.00	-129,638.90
5870A	RECREATION THERAPY ASSISTANT	NM	221_F	075C	7	1.00	50,626.92	49,811.00	0.00	49,811.00	1.00	50,626.92	50,626.92	50,626.92	0.00	50,626.92	0.00	0.00	815.92	0.00	815.92
5873A	RECREATION THERAPY SUPERVISOR	NM	342_F	091C	7	1.00	78,136.32	76,875.09	0.00	76,875.09	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	1,261.23	0.00	1,261.23

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	11.00	101,115.96	1,094,208.28	0.00	1,094,208.28	11.00	101,115.96	101,115.96	1,112,275.56	0.00	1,112,275.56	0.00	0.00	18,067.28	0.00	18,067.28
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	9.00	104,149.44	922,118.94	0.00	922,118.94	9.00	104,149.44	104,149.44	937,344.96	0.00	937,344.96	0.00	0.00	15,226.02	0.00	15,226.02
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	2.00	107,274.00	211,062.98	0.00	211,062.98	2.00	107,274.00	107,274.00	214,548.00	0.00	214,548.00	0.00	0.00	3,485.02	0.00	3,485.02
8593A	REHABILITATION COUNSELOR II	NM	341_F	081J	7	11.00	60,466.92	654,352.05	0.00	654,352.05	10.00	60,466.92	60,466.92	604,669.20	0.00	604,669.20	-1.00	0.00	-49,682.85	0.00	-49,682.85
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	5.00	67,060.32	329,879.80	0.00	329,879.80	5.00	67,060.32	67,060.32	335,301.60	0.00	335,301.60	0.00	0.00	5,421.80	0.00	5,421.80
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	4.00	81,281.40	319,858.44	0.00	319,858.44	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	0.00	0.00	5,267.16	0.00	5,267.16
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2096A	SECRETARY III	NMV	111_F	073K	8	62.00	50,131.68	3,058,016.08	0.00	3,058,016.08	65.00	50,131.68	50,131.68	3,258,559.20	0.00	3,258,559.20	3.00	0.00	200,543.12	0.00	200,543.12
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
2157A	SECRETARY,MENTAL HEALTH COMMISSION	NM	999_F	089A	7	1.00	73,644.00	72,218.19	0.00	72,218.19	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	1,425.81	0.00	1,425.81
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	9.00	88,605.84	781,924.86	0.00	781,924.86	9.00	88,605.84	88,605.84	797,452.56	0.00	797,452.56	0.00	0.00	15,527.70	0.00	15,527.70
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	11.00	43,504.32	470,906.04	0.00	470,906.04	11.00	43,504.32	43,504.32	478,547.52	0.00	478,547.52	0.00	0.00	7,641.48	0.00	7,641.48
8105A	SENIOR COMMUNITY WORKER	NR	711_F	069D	8	28.00	48,080.76	1,324,710.24	0.00	1,324,710.24	31.00	48,080.76	48,080.76	1,490,503.56	0.00	1,490,503.56	3.00	0.00	165,793.32	0.00	165,793.32
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	0.00	43,294.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,294.92	0.00	0.00	0.00
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	6.00	60,318.60	354,861.90	0.00	354,861.90	6.00	60,318.60	60,318.60	361,911.60	0.00	361,911.60	0.00	0.00	7,049.70	0.00	7,049.70
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	13.00	80,882.16	1,031,007.12	0.00	1,031,007.12	14.00	80,882.16	80,882.16	1,132,350.24	0.00	1,132,350.24	1.00	0.00	101,343.12	0.00	101,343.12
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1483A	SENIOR DEPUTY PUBLIC CONS/ADMR	NM	121_F	085B	7	29.00	66,236.76	1,889,914.05	0.00	1,889,914.05	29.00	66,236.76	66,236.76	1,920,866.04	0.00	1,920,866.04	0.00	0.00	30,951.99	0.00	30,951.99
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	2.00	95,180.76	186,655.14	0.00	186,655.14	2.00	95,180.76	95,180.76	190,361.52	0.00	190,361.52	0.00	0.00	3,706.38	0.00	3,706.38
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	2.00	53,184.00	104,647.98	0.00	104,647.98	2.00	53,184.00	53,184.00	106,368.00	0.00	106,368.00	0.00	0.00	1,720.02	0.00	1,720.02
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	27.00	103,495.68	2,739,965.94	0.00	2,739,965.94	27.00	103,495.68	103,495.68	2,794,383.36	0.00	2,794,383.36	0.00	0.00	54,417.42	0.00	54,417.42
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	9.00	57,133.08	505,855.80	0.00	505,855.80	9.00	57,133.08	57,133.08	514,197.72	0.00	514,197.72	0.00	0.00	8,341.92	0.00	8,341.92
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	8.00	83,515.68	657,299.60	0.00	657,299.60	8.00	83,515.68	83,515.68	668,125.44	0.00	668,125.44	0.00	0.00	10,825.84	0.00	10,825.84
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	3.00	71,676.00	210,855.33	0.00	210,855.33	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	4,172.67	0.00	4,172.67
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	075F	7	1.00	51,003.24	50,179.15	0.00	50,179.15	1.00	51,003.24	51,003.24	51,003.24	0.00	51,003.24	0.00	0.00	824.09	0.00	824.09
5280A	SENIOR MENTAL HEALTH COUNSELOR,RN	N21	312_F	RN08	MAX	55.00	124,359.96	6,728,694.50	0.00	6,728,694.50	54.00	124,359.96	124,359.96	6,715,437.84	0.00	6,715,437.84	-1.00	0.00	-13,256.66	0.00	-13,256.66
5280N	SENIOR MENTAL HEALTH COUNSELOR,RN	N21	312_F	RN08	MAX	2.00	124,359.96	244,679.80	0.00	244,679.80	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	-1.00	0.00	-120,319.84	0.00	-120,319.84
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	2.00	105,819.24	208,208.14	0.00	208,208.14	2.00	105,819.24	105,819.24	211,638.48	0.00	211,638.48	0.00	0.00	3,430.34	0.00	3,430.34
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	2.00	57,696.00	113,151.24	0.00	113,151.24	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	2,240.76	0.00	2,240.76
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	59.00	60,912.00	3,524,101.86	0.00	3,524,101.86	59.00	60,912.00	60,912.00	3,593,808.00	0.00	3,593,808.00	0.00	0.00	69,706.14	0.00	69,706.14
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	113.00	44,578.92	4,956,725.79	0.00	4,956,725.79	117.00	44,578.92	44,578.92	5,215,733.64	0.00	5,215,733.64	4.00	0.00	259,007.85	0.00	259,007.85
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	4.00	98,275.68	386,741.08	0.00	386,741.08	4.00	98,275.68	98,275.68	393,102.72	0.00	393,102.72	0.00	0.00	6,361.64	0.00	6,361.64
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	46.00	51,128.76	2,313,926.50	0.00	2,313,926.50	47.00	51,128.76	51,128.76	2,403,051.72	0.00	2,403,051.72	1.00	0.00	89,125.22	0.00	89,125.22
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	43.00	61,828.32	2,615,430.28	0.00	2,615,430.28	46.00	61,828.32	61,828.32	2,844,102.72	0.00	2,844,102.72	3.00	0.00	228,672.44	0.00	228,672.44
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	3.00	70,279.68	207,420.63	0.00	207,420.63	3.00	70,279.68	70,279.68	210,839.04	0.00	210,839.04	0.00	0.00	3,418.41	0.00	3,418.41
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	8.00	26,559.36	209,036.64	0.00	209,036.64	8.00	26,559.36	26,559.36	212,474.88	0.00	212,474.88	0.00	0.00	3,438.24	0.00	3,438.24
8242F	STUDENT WORKER		105_F	FH	1	6.00	21,986.64	129,758.76	0.00	129,758.76	6.00	21,986.64	21,986.64	131,919.84	0.00	131,919.84	0.00	0.00	2,161.08	0.00	2,161.08

* 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

MH_20500_1 - MENTAL HEALTH

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	48.00	47,494.92	2,243,376.96	0.00	2,243,376.96	50.00	47,494.92	47,494.92	2,374,746.00	0.00	2,374,746.00	2.00	0.00	131,369.04	0.00	131,369.04
5884N	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	2.00	43,504.32	85,619.28	0.00	85,619.28	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	1,389.36	0.00	1,389.36
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
8712A	SUPERVISING PSYCHOLOGIST	N2M	342_F	103D	7	39.00	108,460.32	4,161,486.81	0.00	4,161,486.81	42.00	108,460.32	108,460.32	4,555,333.44	0.00	4,555,333.44	3.00	0.00	393,846.63	0.00	393,846.63
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	5.00	117,221.16	576,585.20	0.00	576,585.20	5.00	117,221.16	117,221.16	586,105.80	0.00	586,105.80	0.00	0.00	9,520.60	0.00	9,520.60
5340N	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	1.00	117,221.16	115,317.04	0.00	115,317.04	1.00	117,221.16	117,221.16	117,221.16	0.00	117,221.16	0.00	0.00	1,904.12	0.00	1,904.12
5341A	SUPERVISING STAFF NURSE II,SHERIFF	N21	312_F	RN08	MAX	1.00	124,359.96	122,339.90	0.00	122,339.90	1.00	124,359.96	124,359.96	124,359.96	0.00	124,359.96	0.00	0.00	2,020.06	0.00	2,020.06
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	4.00	44,578.92	175,459.32	0.00	175,459.32	4.00	44,578.92	44,578.92	178,315.68	0.00	178,315.68	0.00	0.00	2,856.36	0.00	2,856.36
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0896N	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
1485A	SUPVG DEPUTY PUBLIC CONS/ADMR	NM	122_F	089B	7	14.00	73,828.32	1,016,915.48	0.00	1,016,915.48	14.00	73,828.32	73,828.32	1,033,596.48	0.00	1,033,596.48	0.00	0.00	16,681.00	0.00	16,681.00
4737A	SUPVG MENTAL HEALTH PSYCHIATRIST	N42	998_F	E15	20	26.00	275,052.36	7,011,826.38	0.00	7,011,826.38	25.00	275,052.36	275,052.36	6,876,309.00	0.00	6,876,309.00	-1.00	0.00	-135,517.38	0.00	-135,517.38
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	2.00	54,514.92	107,265.08	0.00	107,265.08	2.00	54,514.92	54,514.92	109,029.84	0.00	109,029.84	0.00	0.00	1,764.76	0.00	1,764.76
1865A	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	096E	7	37.00	89,930.16	3,262,613.01	0.00	3,262,613.01	37.00	89,930.16	89,930.16	3,327,415.92	0.00	3,327,415.92	0.00	0.00	64,802.91	0.00	64,802.91
1865F	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	096E	1	1.00	68,564.76	67,231.65	0.00	67,231.65	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,333.11	0.00	1,333.11
1865N	TRAINING COORDINATOR,MENTAL HEALTH	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	8.00	42,980.76	338,348.64	0.00	338,348.64	8.00	42,980.76	42,980.76	343,846.08	0.00	343,846.08	0.00	0.00	5,497.44	0.00	5,497.44
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	2.00	41,438.16	81,557.10	0.00	81,557.10	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	1,319.22	0.00	1,319.22
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: MH_20500_1 (INCLUDING NO COUNTS)					**4,816.00**		**385,982,588.50**	**0.00**	**385,982,588.50**	**5,025.00**			**417,961,701.26**	**0.00**	**417,961,701.26**	**209.00**		**31,979,112.76**	**0.00**	**31,979,112.76**
	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)					4,816.00		385,982,588.50	0.00	385,982,588.50	5,025.00			417,961,701.26	0.00	417,961,701.26	209.00		31,979,112.76	0.00	31,979,112.76

* 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

MV_26500_1 - MILITARY AND VETERANS AFFAIRS

Run Date: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A		ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
0889A		ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
1002A		ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
8250M		CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
8144A		CHF DEP,MILIT & VETERAN AFFAIRS(UC)	N23	996_F	R09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
8143L		DIR,MILITARY & VETERANS AFFAIRS	N23	997_F	R12	MAP	1.00	142,403.00	142,403.00	0.00	142,403.00	1.00	151,119.00	151,119.00	151,119.00	0.00	151,119.00	0.00	8,716.00	8,716.00	0.00	8,716.00
2120A		EXECUTIVE SECRETARY I	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2590A		INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
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	077A	7	1.00	53,184.00	52,323.99	0.00	52,323.99	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	0.00	0.00	860.01	0.00	860.01
8139A		SUPERVISOR,PATRIOTIC HALL	NM	999_F	086L	7	1.00	69,585.84	68,232.54	0.00	68,232.54	1.00	69,585.84	69,585.84	69,585.84	0.00	69,585.84	0.00	0.00	1,353.30	0.00	1,353.30
8138A		SUPERVISOR,VETERANS CLAIMS	N23	996_F	S05	MAP	1.00	80,009.64	78,448.56	0.00	78,448.56	1.00	80,009.64	80,009.64	80,009.64	0.00	80,009.64	0.00	0.00	1,561.08	0.00	1,561.08
8260A		VETERAN INTERN,ADMIN SUPPORT	NM	002_F	072E	7	3.00	46,922.16	138,067.38	0.00	138,067.38	3.00	46,922.16	46,922.16	140,766.48	0.00	140,766.48	0.00	0.00	2,699.10	0.00	2,699.10
8136A		VETERANS CLAIMS ASSISTANT I	NM	121_F	069A	7	5.00	42,876.00	210,952.80	0.00	210,952.80	5.00	42,876.00	42,876.00	214,380.00	0.00	214,380.00	0.00	0.00	3,427.20	0.00	3,427.20
8137A		VETERANS CLAIMS ASSISTANT II	NM	121_F	075A	7	12.00	50,376.00	594,786.60	0.00	594,786.60	12.00	50,376.00	50,376.00	604,512.00	0.00	604,512.00	0.00	0.00	9,725.40	0.00	9,725.40
8142A		VETERANS CLAIMS ASSISTANT III	NM	121_F	076D	7	1.00	52,145.40	51,303.09	0.00	51,303.09	1.00	52,145.40	52,145.40	52,145.40	0.00	52,145.40	0.00	0.00	842.31	0.00	842.31
		TOTAL ORG: MV_26500_1 (INCLUDING NO COUNTS)					**37.00**		**2,072,314.78**	**0.00**	**2,072,314.78**	**37.00**			**2,114,493.32**	**0.00**	**2,114,493.32**	**0.00**		**42,178.54**	**0.00**	**42,178.54**
		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)					37.00		2,068,814.78	0.00	2,068,814.78	37.00			2,110,993.32	0.00	2,110,993.32	0.00		42,178.54	0.00	42,178.54

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
8467A	CHIEF CURATOR,NATURAL HISTORY	NM	999_F	107B	7	1.00	120,288.00	117,952.05	0.00	117,952.05	1.00	120,288.00	120,288.00	120,288.00	0.00	120,288.00	0.00	0.00	2,335.95	0.00	2,335.95
8448A	COLLECTIONS MANAGER,NATURAL HISTORY	NM	999_F	081G	7	3.00	60,170.16	176,995.62	0.00	176,995.62	3.00	60,170.16	60,170.16	180,510.48	0.00	180,510.48	0.00	0.00	3,514.86	0.00	3,514.86
8463A	CURATOR,NATURAL HISTORY	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
1001A	DEPY DIR,ADMIN & OPNS,MUS/NAT HIS	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
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	158,898.00	158,898.00	158,898.00	0.00	158,898.00	0.00	13,526.00	13,526.00	0.00	13,526.00
8425A	EXHIBITS DESIGNER	NM	999_F	083K	7	1.00	63,996.00	62,753.73	0.00	62,753.73	1.00	63,996.00	63,996.00	63,996.00	0.00	63,996.00	0.00	0.00	1,242.27	0.00	1,242.27
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	0.00	57,273.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-57,273.84	0.00	0.00	0.00
2108A	MANAGEMENT SECRETARY II	NM	999_F	084A	7	0.00	64,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-64,308.00	0.00	0.00	0.00
8452A	MUSEUM TAXIDERMIST	NM	121_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
6973A	PAINTER		411_F	F	1	1.00	57,761.52	56,634.51	0.00	56,634.51	1.00	57,761.52	57,761.52	57,761.52	0.00	57,761.52	0.00	0.00	1,127.01	0.00	1,127.01
7745A	REFRIGERATION MECHANIC		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	0.00	71,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-71,676.00	0.00	0.00	0.00
8403A	SENIOR MUSEUM ASSISTANT	NM	121_F	066L	7	1.00	40,545.84	39,896.19	0.00	39,896.19	1.00	40,545.84	40,545.84	40,545.84	0.00	40,545.84	0.00	0.00	649.65	0.00	649.65
8498A	SPECIAL ASSISTANT,MUS OF NAT HIST	N23	996_F	R04	MAP	1.00	74,427.00	72,974.82	0.00	72,974.82	1.00	74,427.00	74,427.00	74,427.00	0.00	74,427.00	0.00	0.00	1,452.18	0.00	1,452.18
	TOTAL ORG: NH_28300_1 (INCLUDING NO COUNTS)					**16.00**		**1,261,395.00**	**0.00**	**1,261,395.00**	**16.00**			**1,296,416.64**	**0.00**	**1,296,416.64**	**0.00**		**35,021.64**	**0.00**	**35,021.64**
	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)					16.00		1,261,395.00	0.00	1,261,395.00	16.00			1,296,416.64	0.00	1,296,416.64	0.00		35,021.64	0.00	35,021.64

* 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

PB_17000_1 - PROBATION

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	5.00	39,184.32	192,786.15	0.00	192,786.15	5.00	39,184.32	39,184.32	195,921.60	0.00	195,921.60	0.00	0.00	3,135.45	0.00	3,135.45
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	22.00	42,357.84	916,975.62	0.00	916,975.62	21.00	42,357.84	42,357.84	889,514.64	0.00	889,514.64	-1.00	0.00	-27,460.98	0.00	-27,460.98
0578N	ACCOUNT CLERK II	NMV	111_F	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	7.00	60,021.84	60,021.84	420,152.88	0.00	420,152.88	1.00	0.00	65,858.28	0.00	65,858.28
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	1.00	0.00	70,485.72	0.00	70,485.72
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-67,719.24	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	5.00	44,909.40	220,928.95	0.00	220,928.95	5.00	44,909.40	44,909.40	224,547.00	0.00	224,547.00	0.00	0.00	3,618.05	0.00	3,618.05
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	6.00	49,887.24	294,487.02	0.00	294,487.02	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	0.00	0.00	4,836.42	0.00	4,836.42
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	11.00	87,520.32	943,995.03	0.00	943,995.03	13.00	87,520.32	87,520.32	1,137,764.16	0.00	1,137,764.16	2.00	0.00	193,769.13	0.00	193,769.13
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	4.00	87,520.32	343,270.92	0.00	343,270.92	4.00	87,520.32	87,520.32	350,081.28	0.00	350,081.28	0.00	0.00	6,810.36	0.00	6,810.36
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	10.00	94,946.16	930,987.30	0.00	930,987.30	10.00	94,946.16	94,946.16	949,461.60	0.00	949,461.60	0.00	0.00	18,474.30	0.00	18,474.30
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	9.00	85,178.16	754,195.86	0.00	754,195.86	9.00	85,178.16	85,178.16	766,603.44	0.00	766,603.44	0.00	0.00	12,407.58	0.00	12,407.58
8612A	ASSISTANT PROBATION DIRECTOR		703_F	099H	5	19.00	93,091.68	1,734,260.91	0.00	1,734,260.91	19.00	93,091.68	93,091.68	1,768,741.92	0.00	1,768,741.92	0.00	0.00	34,481.01	0.00	34,481.01
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	0.00	0.00	0.00	0.00	0.00	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	0.00	66,566.16
8629A	ASST HD TRANSPORTATION DEPUTY,PROB		999_F	088E	5	1.00	68,564.76	67,231.65	0.00	67,231.65	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,333.11	0.00	1,333.11
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	0.00	0.00	0.00	0.00	0.00	1.00	40,743.24	40,743.24	40,743.24	0.00	40,743.24	1.00	40,743.24	40,743.24	0.00	40,743.24
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	11.00	153,398.76	1,654,462.59	0.00	1,654,462.59	11.00	153,398.76	153,398.76	1,687,386.36	0.00	1,687,386.36	0.00	0.00	32,923.77	0.00	32,923.77
8024A	CAMP SERVICES MANAGER	NM	122_F	075G	7	7.00	51,128.76	352,119.25	0.00	352,119.25	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	-3.00	0.00	-147,604.21	0.00	-147,604.21
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
6405A	CHIEF COOK	NM	432_F	077K	7	1.00	54,381.84	53,500.27	0.00	53,500.27	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	881.57	0.00	881.57
8632A	CHIEF DEPUTY PROBATION OFFICER(UC)	N23	996_F	R18	MAP	2.00	204,860.64	401,726.88	0.00	401,726.88	2.00	204,860.64	204,860.64	409,721.28	0.00	409,721.28	0.00	0.00	7,994.40	0.00	7,994.40
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	073E	7	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
8103A	COMMUNITY WORKER	NR	711_F	064B	8	22.00	41,839.68	905,880.14	0.00	905,880.14	22.00	41,839.68	41,839.68	920,472.96	0.00	920,472.96	0.00	0.00	14,592.82	0.00	14,592.82
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	3.00	77,748.00	228,730.86	0.00	228,730.86	3.00	77,748.00	77,748.00	233,244.00	0.00	233,244.00	0.00	0.00	4,513.14	0.00	4,513.14
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	9.00	77,748.00	686,192.58	0.00	686,192.58	9.00	77,748.00	77,748.00	699,732.00	0.00	699,732.00	0.00	0.00	13,539.42	0.00	13,539.42
6396A	COOK	NM	211_F	064C	7	3.00	37,685.40	111,258.18	0.00	111,258.18	3.00	37,685.40	37,685.40	113,056.20	0.00	113,056.20	0.00	0.00	1,798.02	0.00	1,798.02
8675A	COURT SERVICES ADMINISTRATOR,PROB	N23	996_F	S10	MAP	2.00	114,864.36	225,246.42	0.00	225,246.42	2.00	114,864.36	114,864.36	229,728.72	0.00	229,728.72	0.00	0.00	4,482.30	0.00	4,482.30
8595A	CREW INSTRUCTOR	NM	431_F	077G	7	65.00	53,982.60	3,451,867.25	0.00	3,451,867.25	61.00	53,982.60	53,982.60	3,292,938.60	0.00	3,292,938.60	-4.00	0.00	-158,928.65	0.00	-158,928.65
6774A	CUSTODIAN	NM	201_F	058F	7	48.00	32,342.16	1,527,529.92	0.00	1,527,529.92	48.00	32,342.16	32,342.16	1,552,423.68	0.00	1,552,423.68	0.00	0.00	24,893.76	0.00	24,893.76
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	2.00	38,614.92	38,614.92	77,229.84	0.00	77,229.84	0.00	0.00	1,232.38	0.00	1,232.38
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	073G	7	13.00	48,437.40	619,561.02	0.00	619,561.02	13.00	48,437.40	48,437.40	629,686.20	0.00	629,686.20	0.00	0.00	10,125.18	0.00	10,125.18
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	535.00	60,466.92	32,032,301.10	0.00	32,032,301.10	535.00	60,466.92	60,466.92	32,349,802.20	0.00	32,349,802.20	0.00	0.00	317,501.10	0.00	317,501.10
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	302.00	79,689.84	23,831,750.16	0.00	23,831,750.16	302.00	79,689.84	79,689.84	24,066,331.68	0.00	24,066,331.68	0.00	0.00	234,581.52	0.00	234,581.52
8609N	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	50.00	79,689.84	3,945,654.00	0.00	3,945,654.00	50.00	79,689.84	79,689.84	3,984,492.00	0.00	3,984,492.00	0.00	0.00	38,838.00	0.00	38,838.00

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	7.00	90,152.76	618,768.99	0.00	618,768.99	7.00	90,152.76	90,152.76	631,069.32	0.00	631,069.32	0.00	0.00	12,300.33	0.00	12,300.33
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	2.00	80,682.60	158,228.16	0.00	158,228.16	2.00	80,682.60	80,682.60	161,365.20	0.00	161,365.20	0.00	0.00	3,137.04	0.00	3,137.04
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	2.00	97,070.16	190,376.22	0.00	190,376.22	2.00	97,070.16	97,070.16	194,140.32	0.00	194,140.32	0.00	0.00	3,764.10	0.00	3,764.10
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	20.00	46,352.76	912,251.60	0.00	912,251.60	20.00	46,352.76	46,352.76	927,055.20	0.00	927,055.20	0.00	0.00	14,803.60	0.00	14,803.60
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1,536.00	79,689.84	121,210,490.88	0.00	121,210,490.88	1,535.00	79,689.84	79,689.84	122,323,904.40	0.00	122,323,904.40	-1.00	0.00	1,113,413.52	0.00	1,113,413.52
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	210.00	79,689.84	16,571,746.80	0.00	16,571,746.80	208.00	79,689.84	79,689.84	16,575,486.72	0.00	16,575,486.72	-2.00	0.00	3,739.92	0.00	3,739.92
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	882.00	58,560.00	51,144,798.60	0.00	51,144,798.60	882.00	58,560.00	58,560.00	51,649,920.00	0.00	51,649,920.00	0.00	0.00	505,121.40	0.00	505,121.40
8655F	DETENTION SERVICES OFFICER	N2	701_F	082G	2	20.00	49,765.08	985,592.40	0.00	985,592.40	20.00	49,765.08	49,765.08	995,301.60	0.00	995,301.60	0.00	0.00	9,709.20	0.00	9,709.20
4098A	DIRECTOR,FACILITIES OPERATIONS,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
8650A	EXECUTIVE ASSISTANT,PROBATION(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
1535A	FINANCIAL EVALUATOR	NM	121_F	072J	7	32.00	47,380.32	1,491,944.32	0.00	1,491,944.32	33.00	47,380.32	47,380.32	1,563,550.56	0.00	1,563,550.56	1.00	0.00	71,606.24	0.00	71,606.24
0748N	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	1.00	67,719.24	66,407.97	0.00	66,407.97	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,311.27	0.00	1,311.27
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	4.00	75,487.68	296,083.80	0.00	296,083.80	4.00	75,487.68	75,487.68	301,950.72	0.00	301,950.72	0.00	0.00	5,866.92	0.00	5,866.92
0749N	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
4797A	FOOD SERVICES CONSULTANT,PROBATION	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	1,617.51	0.00	1,617.51
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	3.00	47,724.00	140,893.44	0.00	140,893.44	3.00	47,724.00	47,724.00	143,172.00	0.00	143,172.00	0.00	0.00	2,278.56	0.00	2,278.56
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	5.00	58,560.00	288,051.95	0.00	288,051.95	5.00	58,560.00	58,560.00	292,800.00	0.00	292,800.00	0.00	0.00	4,748.05	0.00	4,748.05
8027A	GENERAL SERVICES MANAGER III	NM	122_F	086F	7	1.00	68,734.92	67,620.83	0.00	67,620.83	1.00	68,734.92	68,734.92	68,734.92	0.00	68,734.92	0.00	0.00	1,114.09	0.00	1,114.09
8618A	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	455.00	46,130.16	20,786,711.40	0.00	20,786,711.40	455.00	46,130.16	46,130.16	20,989,222.80	0.00	20,989,222.80	0.00	0.00	202,511.40	0.00	202,511.40
8618F	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	1	6.00	37,231.68	221,243.04	0.00	221,243.04	6.00	37,231.68	37,231.68	223,390.08	0.00	223,390.08	0.00	0.00	2,147.04	0.00	2,147.04
8618N	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	8.00	46,130.16	365,480.64	0.00	365,480.64	8.00	46,130.16	46,130.16	369,041.28	0.00	369,041.28	0.00	0.00	3,560.64	0.00	3,560.64
4097A	HD,FACILITIES OPERATIONS,PROBATION	NM	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1179A	HEAD CLERK	NMV	112_F	077D	8	21.00	55,057.08	1,137,480.33	0.00	1,137,480.33	21.00	55,057.08	55,057.08	1,156,198.68	0.00	1,156,198.68	0.00	0.00	18,718.35	0.00	18,718.35
6402A	HEAD COOK	NM	432_F	074H	7	12.00	49,887.24	588,974.04	0.00	588,974.04	10.00	49,887.24	49,887.24	498,872.40	0.00	498,872.40	-2.00	0.00	-90,101.64	0.00	-90,101.64
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	2.00	90,152.76	176,791.14	0.00	176,791.14	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	-1.00	0.00	-86,638.38	0.00	-86,638.38
1186A	HEAD,CENTRAL RECORDS,PROBATION	N23	703_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	16.00	84,967.68	1,337,497.44	0.00	1,337,497.44	16.00	84,967.68	84,967.68	1,359,482.88	0.00	1,359,482.88	0.00	0.00	21,985.44	0.00	21,985.44
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	4.00	136,744.32	536,356.32	0.00	536,356.32	4.00	136,744.32	136,744.32	546,977.28	0.00	546,977.28	0.00	0.00	10,620.96	0.00	10,620.96
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	7.00	119,403.24	819,557.34	0.00	819,557.34	7.00	119,403.24	119,403.24	835,822.68	0.00	835,822.68	0.00	0.00	16,265.34	0.00	16,265.34
5073A	INSTITUTIONAL BARBER	NM	211_F	061C	7	1.00	34,788.00	34,231.27	0.00	34,231.27	1.00	34,788.00	34,788.00	34,788.00	0.00	34,788.00	0.00	0.00	556.73	0.00	556.73
6763A	INSTITUTIONAL HELPER	N3M	211_F	053E	7	2.00	28,203.24	55,477.24	0.00	55,477.24	2.00	28,203.24	28,203.24	56,406.48	0.00	56,406.48	0.00	0.00	929.24	0.00	929.24
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	8.00	36,694.92	288,862.64	0.00	288,862.64	8.00	36,694.92	36,694.92	293,559.36	0.00	293,559.36	0.00	0.00	4,696.72	0.00	4,696.72
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	7.00	38,614.92	38,614.92	270,304.44	0.00	270,304.44	5.00	0.00	194,306.98	0.00	194,306.98

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
6416A		INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	057F	7	2.00	31,485.84	61,961.64	0.00	61,961.64	2.00	31,485.84	31,485.84	62,971.68	0.00	62,971.68	0.00	0.00	1,010.04	0.00	1,010.04
6713A		INTERMEDIATE HOUSEKEEPER	NM	432_F	061H	7	7.00	35,208.00	242,536.00	0.00	242,536.00	7.00	35,208.00	35,208.00	246,456.00	0.00	246,456.00	0.00	0.00	3,920.00	0.00	3,920.00
6834A		INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	1.00	31,028.76	30,531.85	0.00	30,531.85	1.00	31,028.76	31,028.76	31,028.76	0.00	31,028.76	0.00	0.00	496.91	0.00	496.91
7613A		INTERMEDIATE SEWING WORKER	NM	211_F	059K	7	4.00	33,536.76	132,023.44	0.00	132,023.44	4.00	33,536.76	33,536.76	134,147.04	0.00	134,147.04	0.00	0.00	2,123.60	0.00	2,123.60
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_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
2221A		INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	2.00	49,398.60	97,204.56	0.00	97,204.56	2.00	49,398.60	49,398.60	98,797.20	0.00	98,797.20	0.00	0.00	1,592.64	0.00	1,592.64
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	436.00	39,564.00	16,975,224.00	0.00	16,975,224.00	437.00	39,564.00	39,564.00	17,289,468.00	0.00	17,289,468.00	1.00	0.00	314,244.00	0.00	314,244.00
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	21.00	39,564.00	817,614.00	0.00	817,614.00	21.00	39,564.00	39,564.00	830,844.00	0.00	830,844.00	0.00	0.00	13,230.00	0.00	13,230.00
0735A		INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	0.00	0.00	0.00	0.00	0.00	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	2.00	43,713.84	87,427.68	0.00	87,427.68
8670A		INVESTIGATOR AID,PROBATION		701_F	079D	5	89.00	53,583.24	4,722,258.12	0.00	4,722,258.12	89.00	53,583.24	53,583.24	4,768,908.36	0.00	4,768,908.36	0.00	0.00	46,650.24	0.00	46,650.24
8670N		INVESTIGATOR AID,PROBATION		701_F	079D	5	2.00	53,583.24	106,118.16	0.00	106,118.16	2.00	53,583.24	53,583.24	107,166.48	0.00	107,166.48	0.00	0.00	1,048.32	0.00	1,048.32
8672A		INVESTIGATOR,PRETRIAL SERVICES,PROB	NX	701_F	089L	7	44.00	79,689.84	3,472,175.52	0.00	3,472,175.52	44.00	79,689.84	79,689.84	3,506,352.96	0.00	3,506,352.96	0.00	0.00	34,177.44	0.00	34,177.44
2602A		IT SECURITY ANALYST	NM	999_F	099H	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	5,642.28	5,642.28	0.00	5,642.28
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	4.00	74,934.60	294,878.28	0.00	294,878.28	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	0.00	0.00	4,860.12	0.00	4,860.12
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
6875A		LAUNDRY SUPERVISOR I	NM	432_F	070C	7	1.00	44,248.32	43,544.63	0.00	43,544.63	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	703.69	0.00	703.69
6832A		LAUNDRY WORKER	N2M	211_F	054G	7	13.00	29,124.00	372,461.70	0.00	372,461.70	13.00	29,124.00	29,124.00	378,612.00	0.00	378,612.00	0.00	0.00	6,150.30	0.00	6,150.30
6022A		LIGHT VEHICLE DRIVER	NM	431_F	061B	7	11.00	34,704.00	375,631.85	0.00	375,631.85	11.00	34,704.00	34,704.00	381,744.00	0.00	381,744.00	0.00	0.00	6,112.15	0.00	6,112.15
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	28.00	72,570.60	1,992,418.68	0.00	1,992,418.68	28.00	72,570.60	72,570.60	2,031,976.80	0.00	2,031,976.80	0.00	0.00	39,558.12	0.00	39,558.12
2109A		MANAGEMENT SECRETARY III	NM	999_F	086A	7	11.00	67,884.00	732,287.82	0.00	732,287.82	11.00	67,884.00	67,884.00	746,724.00	0.00	746,724.00	0.00	0.00	14,436.18	0.00	14,436.18
2110A		MANAGEMENT SECRETARY IV	NM	999_F	088A	7	4.00	71,676.00	281,140.44	0.00	281,140.44	4.00	71,676.00	71,676.00	286,704.00	0.00	286,704.00	0.00	0.00	5,563.56	0.00	5,563.56
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	1.00	0.00	44,409.85	0.00	44,409.85
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	095H	7	4.00	88,171.68	346,965.08	0.00	346,965.08	4.00	88,171.68	88,171.68	352,686.72	0.00	352,686.72	0.00	0.00	5,721.64	0.00	5,721.64
4802A		NUTRITIONIST I	NM	341_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
1334A		PAYROLL CLERK II	NMV	111_F	073G	8	11.00	49,765.08	538,569.90	0.00	538,569.90	11.00	49,765.08	49,765.08	547,415.88	0.00	547,415.88	0.00	0.00	8,845.98	0.00	8,845.98
6721A		PERSONAL PROPERTY WORKER	NMV	111_F	065D	8	13.00	39,858.60	509,875.60	0.00	509,875.60	13.00	39,858.60	39,858.60	518,161.80	0.00	518,161.80	0.00	0.00	8,286.20	0.00	8,286.20
1845A		PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	8.00	115,353.84	904,891.68	0.00	904,891.68	8.00	115,353.84	115,353.84	922,830.72	0.00	922,830.72	0.00	0.00	17,939.04	0.00	17,939.04
4104A		PRINCIPAL FACILITIES PLANNING ASST		511_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
4132A		PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
8620A		PROBATION DIRECTOR	N23	703_F	S10	MAP	99.00	114,864.36	11,149,697.79	0.00	11,149,697.79	99.00	114,864.36	114,864.36	11,371,571.64	0.00	11,371,571.64	0.00	0.00	221,873.85	0.00	221,873.85
8620N		PROBATION DIRECTOR	N23	703_F	S10	MAP	6.00	114,864.36	675,739.26	0.00	675,739.26	6.00	114,864.36	114,864.36	689,186.16	0.00	689,186.16	0.00	0.00	13,446.90	0.00	13,446.90
8624L		PROBATION OFFICER	N23	997_F	R20	MAP	1.00	255,000.00	255,000.00	0.00	255,000.00	1.00	280,080.00	280,080.00	280,080.00	0.00	280,080.00	0.00	25,080.00	25,080.00	0.00	25,080.00
2343A		PROCUREMENT AID	NM	112_F	070F	7	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	2.00	49,520.76	97,442.88	0.00	97,442.88	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	1,598.64	0.00	1,598.64
2346A		PROCUREMENT ASSISTANT II	NM	112_F	078E	7	2.00	55,193.40	108,598.70	0.00	108,598.70	2.00	55,193.40	55,193.40	110,386.80	0.00	110,386.80	0.00	0.00	1,788.10	0.00	1,788.10
2347A		PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
8638A		PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	41.00	80,682.60	3,254,442.24	0.00	3,254,442.24	41.00	80,682.60	80,682.60	3,307,986.60	0.00	3,307,986.60	0.00	0.00	53,544.36	0.00	53,544.36
8638N		PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	15.00	80,682.60	1,190,649.60	0.00	1,190,649.60	16.00	80,682.60	80,682.60	1,290,921.60	0.00	1,290,921.60	1.00	0.00	100,272.00	0.00	100,272.00
1083A		PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1601A		PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
8972A		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	3.00	67,060.32	197,927.88	0.00	197,927.88	3.00	67,060.32	67,060.32	201,180.96	0.00	201,180.96	0.00	0.00	3,253.08	0.00	3,253.08
8973A		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	3.00	81,281.40	239,893.83	0.00	239,893.83	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	3,950.37	0.00	3,950.37

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
3033A	SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	2,303.94	0.00	2,303.94
3034A	SAFETY INSPECTOR		511_F	089B	5	5.00	69,930.60	342,856.50	0.00	342,856.50	5.00	69,930.60	69,930.60	349,653.00	0.00	349,653.00	0.00	0.00	6,796.50	0.00	6,796.50
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2094A	SECRETARY I	NMV	111_F	069K	8	6.00	45,019.68	265,767.90	0.00	265,767.90	6.00	45,019.68	45,019.68	270,118.08	0.00	270,118.08	0.00	0.00	4,350.18	0.00	4,350.18
2095A	SECRETARY II	NMV	111_F	071K	8	27.00	47,494.92	1,261,899.54	0.00	1,261,899.54	27.00	47,494.92	47,494.92	1,282,362.84	0.00	1,282,362.84	0.00	0.00	20,463.30	0.00	20,463.30
2095N	SECRETARY II	NMV	111_F	071K	8	3.00	47,494.92	140,211.06	0.00	140,211.06	3.00	47,494.92	47,494.92	142,484.76	0.00	142,484.76	0.00	0.00	2,273.70	0.00	2,273.70
2096A	SECRETARY III	NMV	111_F	073K	8	43.00	50,131.68	2,120,882.12	0.00	2,120,882.12	43.00	50,131.68	50,131.68	2,155,662.24	0.00	2,155,662.24	0.00	0.00	34,780.12	0.00	34,780.12
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	4.00	97,311.24	382,955.56	0.00	382,955.56	4.00	97,311.24	97,311.24	389,244.96	0.00	389,244.96	0.00	0.00	6,289.40	0.00	6,289.40
1140A	SENIOR CLERK	NMV	111_F	068G	8	5.00	43,504.32	214,048.20	0.00	214,048.20	6.00	43,504.32	43,504.32	261,025.92	0.00	261,025.92	1.00	0.00	46,977.72	0.00	46,977.72
8105A	SENIOR COMMUNITY WORKER	NR	711_F	069D	8	4.00	48,080.76	189,244.32	0.00	189,244.32	4.00	48,080.76	48,080.76	192,323.04	0.00	192,323.04	0.00	0.00	3,078.72	0.00	3,078.72
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
6399A	SENIOR COOK	NM	211_F	070B	7	28.00	44,138.16	1,216,260.92	0.00	1,216,260.92	28.00	44,138.16	44,138.16	1,235,868.48	0.00	1,235,868.48	0.00	0.00	19,607.56	0.00	19,607.56
6780A	SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	9.00	60,318.60	532,292.85	0.00	532,292.85	9.00	60,318.60	60,318.60	542,867.40	0.00	542,867.40	0.00	0.00	10,574.55	0.00	10,574.55
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	16.00	80,882.16	1,268,931.84	0.00	1,268,931.84	17.00	80,882.16	80,882.16	1,374,996.72	0.00	1,374,996.72	1.00	0.00	106,064.88	0.00	106,064.88
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
8657A	SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	179.00	69,585.84	12,334,009.32	0.00	12,334,009.32	179.00	69,585.84	69,585.84	12,455,865.36	0.00	12,455,865.36	0.00	0.00	121,856.04	0.00	121,856.04
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
1536A	SENIOR FINANCIAL EVALUATOR	NM	121_F	075J	7	4.00	51,379.68	202,199.40	0.00	202,199.40	4.00	51,379.68	51,379.68	205,518.72	0.00	205,518.72	0.00	0.00	3,319.32	0.00	3,319.32
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	13.00	53,184.00	680,211.87	0.00	680,211.87	13.00	53,184.00	53,184.00	691,392.00	0.00	691,392.00	0.00	0.00	11,180.13	0.00	11,180.13
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	14.00	103,495.68	1,420,723.08	0.00	1,420,723.08	14.00	103,495.68	103,495.68	1,448,939.52	0.00	1,448,939.52	0.00	0.00	28,216.44	0.00	28,216.44
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	6.00	57,133.08	337,237.20	0.00	337,237.20	6.00	57,133.08	57,133.08	342,798.48	0.00	342,798.48	0.00	0.00	5,561.28	0.00	5,561.28
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	0.00	0.00	0.00	0.00	0.00	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	1.00	51,379.68	51,379.68	0.00	51,379.68
8671A	SENIOR INVESTIGATOR AID,PROBATION		701_F	081D	5	10.00	56,570.16	560,181.60	0.00	560,181.60	10.00	56,570.16	56,570.16	565,701.60	0.00	565,701.60	0.00	0.00	5,520.00	0.00	5,520.00
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	11.00	83,515.68	903,786.95	0.00	903,786.95	11.00	83,515.68	83,515.68	918,672.48	0.00	918,672.48	0.00	0.00	14,885.53	0.00	14,885.53
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	2.00	33,696.00	66,330.20	0.00	66,330.20	2.00	33,696.00	33,696.00	67,392.00	0.00	67,392.00	0.00	0.00	1,061.80	0.00	1,061.80
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	14.00	132,736.44	1,822,051.56	0.00	1,822,051.56	14.00	132,736.44	132,736.44	1,858,310.16	0.00	1,858,310.16	0.00	0.00	36,258.60	0.00	36,258.60
8621N	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2100A	SENIOR SECRETARY I	NM	999_F	078A	7	12.00	54,648.00	643,048.20	0.00	643,048.20	12.00	54,648.00	54,648.00	655,776.00	0.00	655,776.00	0.00	0.00	12,727.80	0.00	12,727.80
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	2.00	57,696.00	113,151.24	0.00	113,151.24	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	2,240.76	0.00	2,240.76
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	14.00	60,912.00	836,227.56	0.00	836,227.56	14.00	60,912.00	60,912.00	852,768.00	0.00	852,768.00	0.00	0.00	16,540.44	0.00	16,540.44
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	75.00	44,578.92	3,289,862.25	0.00	3,289,862.25	78.00	44,578.92	44,578.92	3,477,155.76	0.00	3,477,155.76	3.00	0.00	187,293.51	0.00	187,293.51
8028A	SERVICES DIRECTOR,PROBATION	N23	703_F	S09	MAP	5.00	106,850.64	523,829.10	0.00	523,829.10	5.00	106,850.64	106,850.64	534,253.20	0.00	534,253.20	0.00	0.00	10,424.10	0.00	10,424.10
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	100D	7	16.00	99,982.92	1,568,684.16	0.00	1,568,684.16	16.00	99,982.92	99,982.92	1,599,726.72	0.00	1,599,726.72	0.00	0.00	31,042.56	0.00	31,042.56
8673A	SR INVESTIGATOR,PRETRIAL SERVS,PROB		999_F	097J	5	13.00	88,388.76	1,126,646.43	0.00	1,126,646.43	13.00	88,388.76	88,388.76	1,149,053.88	0.00	1,149,053.88	0.00	0.00	22,407.45	0.00	22,407.45
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	3.00	98,275.68	290,055.81	0.00	290,055.81	3.00	98,275.68	98,275.68	294,827.04	0.00	294,827.04	0.00	0.00	4,771.23	0.00	4,771.23
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	28.00	26,559.36	731,628.24	0.00	731,628.24	30.00	26,559.36	26,559.36	796,780.80	0.00	796,780.80	2.00	0.00	65,152.56	0.00	65,152.56
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	084L	7	2.00	65,911.68	129,270.60	0.00	129,270.60	2.00	65,911.68	65,911.68	131,823.36	0.00	131,823.36	0.00	0.00	2,552.76	0.00	2,552.76
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	081F	7	3.00	60,021.84	177,147.30	0.00	177,147.30	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	0.00	0.00	2,918.22	0.00	2,918.22
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	10.00	115,353.84	1,131,114.60	0.00	1,131,114.60	10.00	115,353.84	115,353.84	1,153,538.40	0.00	1,153,538.40	0.00	0.00	22,423.80	0.00	22,423.80
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	072B	8	6.00	47,842.92	282,480.00	0.00	282,480.00	6.00	47,842.92	47,842.92	287,057.52	0.00	287,057.52	0.00	0.00	4,577.52	0.00	4,577.52
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	54.00	44,578.92	2,368,700.82	0.00	2,368,700.82	52.00	44,578.92	44,578.92	2,318,103.84	0.00	2,318,103.84	-2.00	0.00	-50,596.98	0.00	-50,596.98
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	2.00	89,930.16	176,357.46	0.00	176,357.46	2.00	89,930.16	89,930.16	179,860.32	0.00	179,860.32	0.00	0.00	3,502.86	0.00	3,502.86
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	078B	7	2.00	54,784.32	107,796.86	0.00	107,796.86	2.00	54,784.32	54,784.32	109,568.64	0.00	109,568.64	0.00	0.00	1,771.78	0.00	1,771.78
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	325.00	88,388.76	28,260,235.25	0.00	28,260,235.25	325.00	88,388.76	88,388.76	28,726,347.00	0.00	28,726,347.00	0.00	0.00	466,111.75	0.00	466,111.75
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	27.00	88,388.76	2,347,773.39	0.00	2,347,773.39	27.00	88,388.76	88,388.76	2,386,496.52	0.00	2,386,496.52	0.00	0.00	38,723.13	0.00	38,723.13
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	093L	6	64.00	84,130.92	5,297,395.84	0.00	5,297,395.84	64.00	84,130.92	84,130.92	5,384,378.88	0.00	5,384,378.88	0.00	0.00	86,983.04	0.00	86,983.04
6724A	SUPVG PERSONAL PROPERTY WORKER	NM	432_F	068F	7	1.00	42,254.16	41,579.62	0.00	41,579.62	1.00	42,254.16	42,254.16	42,254.16	0.00	42,254.16	0.00	0.00	674.54	0.00	674.54
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	093L	6	10.00	84,130.92	827,718.10	0.00	827,718.10	10.00	84,130.92	84,130.92	841,309.20	0.00	841,309.20	0.00	0.00	13,591.10	0.00	13,591.10
6065A	TRAM OPERATOR	NM	211_F	062J	7	5.00	36,250.92	178,352.75	0.00	178,352.75	5.00	36,250.92	36,250.92	181,254.60	0.00	181,254.60	0.00	0.00	2,901.85	0.00	2,901.85
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	55.00	42,980.76	2,326,146.90	0.00	2,326,146.90	55.00	42,980.76	42,980.76	2,363,941.80	0.00	2,363,941.80	0.00	0.00	37,794.90	0.00	37,794.90
8626A	TRANSPORTATION DEPUTY,PROBATION		701_F	083J	5	93.00	60,466.92	5,568,231.78	0.00	5,568,231.78	93.00	60,466.92	60,466.92	5,623,423.56	0.00	5,623,423.56	0.00	0.00	55,191.78	0.00	55,191.78
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	083F	7	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,372.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	8.00	43,713.84	344,142.64	0.00	344,142.64	9.00	43,713.84	43,713.84	393,424.56	0.00	393,424.56	1.00	0.00	49,281.92	0.00	49,281.92
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
6842A	WASHING EQUIPMENT OPERATOR	NM	211_F	060J	7	1.00	34,368.00	33,816.73	0.00	33,816.73	1.00	34,368.00	34,368.00	34,368.00	0.00	34,368.00	0.00	0.00	551.27	0.00	551.27
	TOTAL ORG: PB_17000_1 (INCLUDING NO COUNTS)					**6,659.00**		**439,695,525.57**	**0.00**	**439,695,525.57**	**6,669.00**			**445,501,725.84**	**0.00**	**445,501,725.84**	**10.00**		**5,806,200.27**	**0.00**	**5,806,200.27**
	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)					6,659.00		439,686,150.57	0.00	439,686,150.57	6,669.00			445,492,350.84	0.00	445,492,350.84	10.00		5,806,200.27	0.00	5,806,200.27

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	21.00	42,357.84	875,294.91	0.00	875,294.91	20.00	42,357.84	42,357.84	847,156.80	0.00	847,156.80	-1.00	0.00	-28,138.11	0.00	-28,138.11
0578N	ACCOUNT CLERK II	NMV	111_F	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	7.00	60,021.84	60,021.84	420,152.88	0.00	420,152.88	1.00	0.00	65,858.28	0.00	65,858.28
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	1.00	0.00	70,485.72	0.00	70,485.72
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	0.00	67,719.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-67,719.24	0.00	0.00	0.00
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	5.00	44,909.40	220,928.95	0.00	220,928.95	5.00	44,909.40	44,909.40	224,547.00	0.00	224,547.00	0.00	0.00	3,618.05	0.00	3,618.05
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	6.00	49,887.24	294,487.02	0.00	294,487.02	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	0.00	0.00	4,836.42	0.00	4,836.42
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	11.00	87,520.32	943,995.03	0.00	943,995.03	13.00	87,520.32	87,520.32	1,137,764.16	0.00	1,137,764.16	2.00	0.00	193,769.13	0.00	193,769.13
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	10.00	94,946.16	930,987.30	0.00	930,987.30	10.00	94,946.16	94,946.16	949,461.60	0.00	949,461.60	0.00	0.00	18,474.30	0.00	18,474.30
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	9.00	85,178.16	754,195.86	0.00	754,195.86	9.00	85,178.16	85,178.16	766,603.44	0.00	766,603.44	0.00	0.00	12,407.58	0.00	12,407.58
8612A	ASSISTANT PROBATION DIRECTOR		703_F	099H	5	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
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	0.00	0.00	0.00	0.00	0.00	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	1.00	66,566.16	66,566.16	0.00	66,566.16
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	0.00	0.00	0.00	0.00	0.00	1.00	40,743.24	40,743.24	40,743.24	0.00	40,743.24	1.00	40,743.24	40,743.24	0.00	40,743.24
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	4.00	153,398.76	601,622.76	0.00	601,622.76	4.00	153,398.76	153,398.76	613,595.04	0.00	613,595.04	0.00	0.00	11,972.28	0.00	11,972.28
8024A	CAMP SERVICES MANAGER	NM	122_F	075G	7	7.00	51,128.76	352,119.25	0.00	352,119.25	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	-3.00	0.00	-147,604.21	0.00	-147,604.21
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	0.00	27,269.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-27,269.52	0.00	0.00	0.00
6405A	CHIEF COOK	NM	432_F	077K	7	1.00	54,381.84	53,500.27	0.00	53,500.27	1.00	54,381.84	54,381.84	54,381.84	0.00	54,381.84	0.00	0.00	881.57	0.00	881.57
8632A	CHIEF DEPUTY PROBATION OFFICER(UC)	N23	996_F	R18	MAP	2.00	204,860.64	401,726.88	0.00	401,726.88	2.00	204,860.64	204,860.64	409,721.28	0.00	409,721.28	0.00	0.00	7,994.40	0.00	7,994.40
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	3.00	77,748.00	228,730.86	0.00	228,730.86	3.00	77,748.00	77,748.00	233,244.00	0.00	233,244.00	0.00	0.00	4,513.14	0.00	4,513.14
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	9.00	77,748.00	686,192.58	0.00	686,192.58	9.00	77,748.00	77,748.00	699,732.00	0.00	699,732.00	0.00	0.00	13,539.42	0.00	13,539.42
6396A	COOK	NM	211_F	064C	7	3.00	37,685.40	111,258.18	0.00	111,258.18	3.00	37,685.40	37,685.40	113,056.20	0.00	113,056.20	0.00	0.00	1,798.02	0.00	1,798.02
8595A	CREW INSTRUCTOR	NM	431_F	077G	7	65.00	53,982.60	3,451,867.25	0.00	3,451,867.25	61.00	53,982.60	53,982.60	3,292,938.60	0.00	3,292,938.60	-4.00	0.00	-158,928.65	0.00	-158,928.65
6774A	CUSTODIAN	NM	201_F	058F	7	48.00	32,342.16	1,527,529.92	0.00	1,527,529.92	48.00	32,342.16	32,342.16	1,552,423.68	0.00	1,552,423.68	0.00	0.00	24,893.76	0.00	24,893.76
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	073G	7	13.00	48,437.40	619,561.02	0.00	619,561.02	13.00	48,437.40	48,437.40	629,686.20	0.00	629,686.20	0.00	0.00	10,125.18	0.00	10,125.18
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	2.00	60,466.92	119,746.92	0.00	119,746.92	2.00	60,466.92	60,466.92	120,933.84	0.00	120,933.84	0.00	0.00	1,186.92	0.00	1,186.92
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	7.00	79,689.84	552,391.56	0.00	552,391.56	7.00	79,689.84	79,689.84	557,828.88	0.00	557,828.88	0.00	0.00	5,437.32	0.00	5,437.32
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	7.00	90,152.76	618,768.99	0.00	618,768.99	7.00	90,152.76	90,152.76	631,069.32	0.00	631,069.32	0.00	0.00	12,300.33	0.00	12,300.33
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	2.00	80,682.60	158,228.16	0.00	158,228.16	2.00	80,682.60	80,682.60	161,365.20	0.00	161,365.20	0.00	0.00	3,137.04	0.00	3,137.04
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	2.00	97,070.16	190,376.22	0.00	190,376.22	2.00	97,070.16	97,070.16	194,140.32	0.00	194,140.32	0.00	0.00	3,764.10	0.00	3,764.10
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	20.00	46,352.76	912,251.60	0.00	912,251.60	20.00	46,352.76	46,352.76	927,055.20	0.00	927,055.20	0.00	0.00	14,803.60	0.00	14,803.60
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	41.00	79,689.84	3,235,436.28	0.00	3,235,436.28	41.00	79,689.84	79,689.84	3,267,283.44	0.00	3,267,283.44	0.00	0.00	31,847.16	0.00	31,847.16
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1.00	79,689.84	78,913.08	0.00	78,913.08	1.00	79,689.84	79,689.84	79,689.84	0.00	79,689.84	0.00	0.00	776.76	0.00	776.76
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	3.00	58,560.00	173,961.90	0.00	173,961.90	3.00	58,560.00	58,560.00	175,680.00	0.00	175,680.00	0.00	0.00	1,718.10	0.00	1,718.10
4098A	DIRECTOR,FACILITIES OPERATIONS,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
8650A	EXECUTIVE ASSISTANT,PROBATION(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
1535A	FINANCIAL EVALUATOR	NM	121_F	072J	7	10.00	47,380.32	466,232.60	0.00	466,232.60	11.00	47,380.32	47,380.32	521,183.52	0.00	521,183.52	1.00	0.00	54,950.92	0.00	54,950.92
0748N	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	1.00	67,719.24	66,407.97	0.00	66,407.97	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,311.27	0.00	1,311.27
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	4.00	75,487.68	296,083.80	0.00	296,083.80	4.00	75,487.68	75,487.68	301,950.72	0.00	301,950.72	0.00	0.00	5,866.92	0.00	5,866.92
0749N	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
4797A	FOOD SERVICES CONSULTANT,PROBATION	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	1.00	83,105.40	83,105.40	83,105.40	0.00	83,105.40	0.00	0.00	1,617.51	0.00	1,617.51
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	3.00	47,724.00	140,893.44	0.00	140,893.44	3.00	47,724.00	47,724.00	143,172.00	0.00	143,172.00	0.00	0.00	2,278.56	0.00	2,278.56
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	5.00	58,560.00	288,051.95	0.00	288,051.95	5.00	58,560.00	58,560.00	292,800.00	0.00	292,800.00	0.00	0.00	4,748.05	0.00	4,748.05
8027A	GENERAL SERVICES MANAGER III	NM	122_F	086F	7	1.00	68,734.92	67,620.83	0.00	67,620.83	1.00	68,734.92	68,734.92	68,734.92	0.00	68,734.92	0.00	0.00	1,114.09	0.00	1,114.09
4097A	HD,FACILITIES OPERATIONS,PROBATION	NM	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1179A	HEAD CLERK	NMV	112_F	077D	8	3.00	55,057.08	162,497.19	0.00	162,497.19	3.00	55,057.08	55,057.08	165,171.24	0.00	165,171.24	0.00	0.00	2,674.05	0.00	2,674.05
6402A	HEAD COOK	NM	432_F	074H	7	12.00	49,887.24	588,974.04	0.00	588,974.04	10.00	49,887.24	49,887.24	498,872.40	0.00	498,872.40	-2.00	0.00	-90,101.64	0.00	-90,101.64
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	2.00	90,152.76	176,791.14	0.00	176,791.14	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	-1.00	0.00	-86,638.38	0.00	-86,638.38
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	16.00	84,967.68	1,337,497.44	0.00	1,337,497.44	16.00	84,967.68	84,967.68	1,359,482.88	0.00	1,359,482.88	0.00	0.00	21,985.44	0.00	21,985.44
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	4.00	136,744.32	536,356.32	0.00	536,356.32	4.00	136,744.32	136,744.32	546,977.28	0.00	546,977.28	0.00	0.00	10,620.96	0.00	10,620.96
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	7.00	119,403.24	819,557.34	0.00	819,557.34	7.00	119,403.24	119,403.24	835,822.68	0.00	835,822.68	0.00	0.00	16,265.34	0.00	16,265.34
5073A	INSTITUTIONAL BARBER	NM	211_F	061C	7	1.00	34,788.00	34,231.27	0.00	34,231.27	1.00	34,788.00	34,788.00	34,788.00	0.00	34,788.00	0.00	0.00	556.73	0.00	556.73
6763A	INSTITUTIONAL HELPER	N3M	211_F	053E	7	2.00	28,203.24	55,477.24	0.00	55,477.24	2.00	28,203.24	28,203.24	56,406.48	0.00	56,406.48	0.00	0.00	929.24	0.00	929.24
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	8.00	36,694.92	288,862.64	0.00	288,862.64	8.00	36,694.92	36,694.92	293,559.36	0.00	293,559.36	0.00	0.00	4,696.72	0.00	4,696.72
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	057F	7	2.00	31,485.84	61,961.64	0.00	61,961.64	2.00	31,485.84	31,485.84	62,971.68	0.00	62,971.68	0.00	0.00	1,010.04	0.00	1,010.04
6713A	INTERMEDIATE HOUSEKEEPER	NM	432_F	061H	7	7.00	35,208.00	242,536.00	0.00	242,536.00	7.00	35,208.00	35,208.00	246,456.00	0.00	246,456.00	0.00	0.00	3,920.00	0.00	3,920.00
6834A	INTERMEDIATE LAUNDRY WORKER	N2M	211_F	056L	7	1.00	31,028.76	30,531.85	0.00	30,531.85	1.00	31,028.76	31,028.76	31,028.76	0.00	31,028.76	0.00	0.00	496.91	0.00	496.91
7613A	INTERMEDIATE SEWING WORKER	NM	211_F	059K	7	4.00	33,536.76	132,023.44	0.00	132,023.44	4.00	33,536.76	33,536.76	134,147.04	0.00	134,147.04	0.00	0.00	2,123.60	0.00	2,123.60
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	52.00	39,564.00	2,024,568.00	0.00	2,024,568.00	53.00	39,564.00	39,564.00	2,096,892.00	0.00	2,096,892.00	1.00	0.00	72,324.00	0.00	72,324.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	0.00	0.00	0.00	0.00	0.00	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	2.00	43,713.84	87,427.68	0.00	87,427.68
2602A	IT SECURITY ANALYST	NM	999_F	099H	7	1.00	92,633.40	92,633.40	0.00	92,633.40	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	5,642.28	5,642.28	0.00	5,642.28
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	4.00	74,934.60	294,878.28	0.00	294,878.28	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	0.00	0.00	4,860.12	0.00	4,860.12
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
6875A	LAUNDRY SUPERVISOR I	NM	432_F	070C	7	1.00	44,248.32	43,544.63	0.00	43,544.63	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	703.69	0.00	703.69
6832A	LAUNDRY WORKER	N2M	211_F	054G	7	13.00	29,124.00	372,461.70	0.00	372,461.70	13.00	29,124.00	29,124.00	378,612.00	0.00	378,612.00	0.00	0.00	6,150.30	0.00	6,150.30
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	2.00	34,704.00	68,296.70	0.00	68,296.70	2.00	34,704.00	34,704.00	69,408.00	0.00	69,408.00	0.00	0.00	1,111.30	0.00	1,111.30
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	28.00	72,570.60	1,992,418.68	0.00	1,992,418.68	28.00	72,570.60	72,570.60	2,031,976.80	0.00	2,031,976.80	0.00	0.00	39,558.12	0.00	39,558.12
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	4.00	67,884.00	266,286.48	0.00	266,286.48	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	5,249.52	0.00	5,249.52

* 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

PB_17100_2 - PROBATION - SUPPORT SERVICES

Run Date: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2110A		MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	1.00	0.00	44,409.85	0.00	44,409.85
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	095H	7	4.00	88,171.68	346,965.08	0.00	346,965.08	4.00	88,171.68	88,171.68	352,686.72	0.00	352,686.72	0.00	0.00	5,721.64	0.00	5,721.64
4802A		NUTRITIONIST I	NM	341_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
1334A		PAYROLL CLERK II	NMV	111_F	073G	8	11.00	49,765.08	538,569.90	0.00	538,569.90	11.00	49,765.08	49,765.08	547,415.88	0.00	547,415.88	0.00	0.00	8,845.98	0.00	8,845.98
6721A		PERSONAL PROPERTY WORKER	NMV	111_F	065D	8	13.00	39,858.60	509,875.60	0.00	509,875.60	13.00	39,858.60	39,858.60	518,161.80	0.00	518,161.80	0.00	0.00	8,286.20	0.00	8,286.20
1845A		PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	8.00	115,353.84	904,891.68	0.00	904,891.68	8.00	115,353.84	115,353.84	922,830.72	0.00	922,830.72	0.00	0.00	17,939.04	0.00	17,939.04
4104A		PRINCIPAL FACILITIES PLANNING ASST		511_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
4132A		PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
8620A		PROBATION DIRECTOR	N23	703_F	S10	MAP	12.00	114,864.36	1,351,478.52	0.00	1,351,478.52	12.00	114,864.36	114,864.36	1,378,372.32	0.00	1,378,372.32	0.00	0.00	26,893.80	0.00	26,893.80
8624L		PROBATION OFFICER	N23	997_F	R20	MAP	1.00	255,000.00	255,000.00	0.00	255,000.00	1.00	280,080.00	280,080.00	280,080.00	0.00	280,080.00	0.00	25,080.00	25,080.00	0.00	25,080.00
2343A		PROCUREMENT AID	NM	112_F	070F	7	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	2.00	49,520.76	97,442.88	0.00	97,442.88	2.00	49,520.76	49,520.76	99,041.52	0.00	99,041.52	0.00	0.00	1,598.64	0.00	1,598.64
2346A		PROCUREMENT ASSISTANT II	NM	112_F	078E	7	2.00	55,193.40	108,598.70	0.00	108,598.70	2.00	55,193.40	55,193.40	110,386.80	0.00	110,386.80	0.00	0.00	1,788.10	0.00	1,788.10
2347A		PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
8638A		PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	25.00	80,682.60	1,984,416.00	0.00	1,984,416.00	25.00	80,682.60	80,682.60	2,017,065.00	0.00	2,017,065.00	0.00	0.00	32,649.00	0.00	32,649.00
8638N		PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	4.00	80,682.60	317,506.56	0.00	317,506.56	4.00	80,682.60	80,682.60	322,730.40	0.00	322,730.40	0.00	0.00	5,223.84	0.00	5,223.84
1601A		PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
8972A		RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	3.00	67,060.32	197,927.88	0.00	197,927.88	3.00	67,060.32	67,060.32	201,180.96	0.00	201,180.96	0.00	0.00	3,253.08	0.00	3,253.08
8973A		RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	3.00	81,281.40	239,893.83	0.00	239,893.83	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	3,950.37	0.00	3,950.37
3033A		SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	2,303.94	0.00	2,303.94
3034A		SAFETY INSPECTOR		511_F	089B	5	5.00	69,930.60	342,856.50	0.00	342,856.50	5.00	69,930.60	69,930.60	349,653.00	0.00	349,653.00	0.00	0.00	6,796.50	0.00	6,796.50
3039A		SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2095A		SECRETARY II	NMV	111_F	071K	8	6.00	47,494.92	280,422.12	0.00	280,422.12	6.00	47,494.92	47,494.92	284,969.52	0.00	284,969.52	0.00	0.00	4,547.40	0.00	4,547.40
2096A		SECRETARY III	NMV	111_F	073K	8	7.00	50,131.68	345,259.88	0.00	345,259.88	7.00	50,131.68	50,131.68	350,921.76	0.00	350,921.76	0.00	0.00	5,661.88	0.00	5,661.88
0666A		SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	4.00	97,311.24	382,955.56	0.00	382,955.56	4.00	97,311.24	97,311.24	389,244.96	0.00	389,244.96	0.00	0.00	6,289.40	0.00	6,289.40
1140A		SENIOR CLERK	NMV	111_F	068G	8	4.00	43,504.32	171,238.56	0.00	171,238.56	5.00	43,504.32	43,504.32	217,521.60	0.00	217,521.60	1.00	0.00	46,283.04	0.00	46,283.04
4615A		SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
6399A		SENIOR COOK	NM	211_F	070B	7	28.00	44,138.16	1,216,260.92	0.00	1,216,260.92	28.00	44,138.16	44,138.16	1,235,868.48	0.00	1,235,868.48	0.00	0.00	19,607.56	0.00	19,607.56
6780A		SENIOR CUSTODIAN SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	9.00	60,318.60	532,292.85	0.00	532,292.85	9.00	60,318.60	60,318.60	542,867.40	0.00	542,867.40	0.00	0.00	10,574.55	0.00	10,574.55
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	16.00	80,882.16	1,268,931.84	0.00	1,268,931.84	17.00	80,882.16	80,882.16	1,374,996.72	0.00	1,374,996.72	1.00	0.00	106,064.88	0.00	106,064.88
1908A		SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
8657A		SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	2.00	69,585.84	137,810.16	0.00	137,810.16	2.00	69,585.84	69,585.84	139,171.68	0.00	139,171.68	0.00	0.00	1,361.52	0.00	1,361.52
6613A		SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
1536A		SENIOR FINANCIAL EVALUATOR	NM	121_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
6622A		SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	13.00	53,184.00	680,211.87	0.00	680,211.87	13.00	53,184.00	53,184.00	691,392.00	0.00	691,392.00	0.00	0.00	11,180.13	0.00	11,180.13
2593A		SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	14.00	103,495.68	1,420,723.08	0.00	1,420,723.08	14.00	103,495.68	103,495.68	1,448,939.52	0.00	1,448,939.52	0.00	0.00	28,216.44	0.00	28,216.44
2585A		SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	6.00	57,133.08	337,237.20	0.00	337,237.20	6.00	57,133.08	57,133.08	342,798.48	0.00	342,798.48	0.00	0.00	5,561.28	0.00	5,561.28
0739A		SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	0.00	0.00	0.00	0.00	0.00	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	1.00	51,379.68	51,379.68	0.00	51,379.68
2547A		SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	11.00	83,515.68	903,786.95	0.00	903,786.95	11.00	83,515.68	83,515.68	918,672.48	0.00	918,672.48	0.00	0.00	14,885.53	0.00	14,885.53

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	2.00	33,696.00	66,330.20	0.00	66,330.20	2.00	33,696.00	33,696.00	67,392.00	0.00	67,392.00	0.00	0.00	1,061.80	0.00	1,061.80
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	3.00	132,736.44	390,439.62	0.00	390,439.62	3.00	132,736.44	132,736.44	398,209.32	0.00	398,209.32	0.00	0.00	7,769.70	0.00	7,769.70
2100A	SENIOR SECRETARY I	NM	999_F	078A	7	8.00	54,648.00	428,698.80	0.00	428,698.80	8.00	54,648.00	54,648.00	437,184.00	0.00	437,184.00	0.00	0.00	8,485.20	0.00	8,485.20
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	2.00	57,696.00	113,151.24	0.00	113,151.24	2.00	57,696.00	57,696.00	115,392.00	0.00	115,392.00	0.00	0.00	2,240.76	0.00	2,240.76
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	5.00	60,912.00	298,652.70	0.00	298,652.70	5.00	60,912.00	60,912.00	304,560.00	0.00	304,560.00	0.00	0.00	5,907.30	0.00	5,907.30
1353A	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	17.00	44,578.92	745,702.11	0.00	745,702.11	19.00	44,578.92	44,578.92	846,999.48	0.00	846,999.48	2.00	0.00	101,297.37	0.00	101,297.37
8028A	SERVICES DIRECTOR,PROBATION	N23	703_F	S09	MAP	5.00	106,850.64	523,829.10	0.00	523,829.10	5.00	106,850.64	106,850.64	534,253.20	0.00	534,253.20	0.00	0.00	10,424.10	0.00	10,424.10
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	100D	7	7.00	99,982.92	686,299.32	0.00	686,299.32	7.00	99,982.92	99,982.92	699,880.44	0.00	699,880.44	0.00	0.00	13,581.12	0.00	13,581.12
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	3.00	98,275.68	290,055.81	0.00	290,055.81	3.00	98,275.68	98,275.68	294,827.04	0.00	294,827.04	0.00	0.00	4,771.23	0.00	4,771.23
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	26,559.36	104,518.32	0.00	104,518.32	6.00	26,559.36	26,559.36	159,356.16	0.00	159,356.16	2.00	0.00	54,837.84	0.00	54,837.84
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	084L	7	2.00	65,911.68	129,270.60	0.00	129,270.60	2.00	65,911.68	65,911.68	131,823.36	0.00	131,823.36	0.00	0.00	2,552.76	0.00	2,552.76
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	081F	7	2.00	60,021.84	118,098.20	0.00	118,098.20	2.00	60,021.84	60,021.84	120,043.68	0.00	120,043.68	0.00	0.00	1,945.48	0.00	1,945.48
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	6.00	115,353.84	678,668.76	0.00	678,668.76	6.00	115,353.84	115,353.84	692,123.04	0.00	692,123.04	0.00	0.00	13,454.28	0.00	13,454.28
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	072B	8	0.00	47,842.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,842.92	0.00	0.00	0.00
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	7.00	44,578.92	307,053.81	0.00	307,053.81	6.00	44,578.92	44,578.92	267,473.52	0.00	267,473.52	-1.00	0.00	-39,580.29	0.00	-39,580.29
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	2.00	89,930.16	176,357.46	0.00	176,357.46	2.00	89,930.16	89,930.16	179,860.32	0.00	179,860.32	0.00	0.00	3,502.86	0.00	3,502.86
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	078B	7	2.00	54,784.32	107,796.86	0.00	107,796.86	2.00	54,784.32	54,784.32	109,568.64	0.00	109,568.64	0.00	0.00	1,771.78	0.00	1,771.78
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	30.00	88,388.76	2,608,637.10	0.00	2,608,637.10	30.00	88,388.76	88,388.76	2,651,662.80	0.00	2,651,662.80	0.00	0.00	43,025.70	0.00	43,025.70
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	1.00	88,388.76	86,954.57	0.00	86,954.57	1.00	88,388.76	88,388.76	88,388.76	0.00	88,388.76	0.00	0.00	1,434.19	0.00	1,434.19
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	093L	6	2.00	84,130.92	165,543.62	0.00	165,543.62	2.00	84,130.92	84,130.92	168,261.84	0.00	168,261.84	0.00	0.00	2,718.22	0.00	2,718.22
6724A	SUPVG PERSONAL PROPERTY WORKER	NM	432_F	068F	7	1.00	42,254.16	41,579.62	0.00	41,579.62	1.00	42,254.16	42,254.16	42,254.16	0.00	42,254.16	0.00	0.00	674.54	0.00	674.54
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	093L	6	1.00	84,130.92	82,771.81	0.00	82,771.81	1.00	84,130.92	84,130.92	84,130.92	0.00	84,130.92	0.00	0.00	1,359.11	0.00	1,359.11
6065A	TRAM OPERATOR	NM	211_F	062J	7	5.00	36,250.92	178,352.75	0.00	178,352.75	5.00	36,250.92	36,250.92	181,254.60	0.00	181,254.60	0.00	0.00	2,901.85	0.00	2,901.85
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	2.00	42,980.76	84,587.16	0.00	84,587.16	2.00	42,980.76	42,980.76	85,961.52	0.00	85,961.52	0.00	0.00	1,374.36	0.00	1,374.36
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	083F	7	0.00	63,372.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,372.00	0.00	0.00	0.00
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	8.00	43,713.84	344,142.64	0.00	344,142.64	9.00	43,713.84	43,713.84	393,424.56	0.00	393,424.56	1.00	0.00	49,281.92	0.00	49,281.92
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
6842A	WASHING EQUIPMENT OPERATOR	NM	211_F	060J	7	1.00	34,368.00	33,816.73	0.00	33,816.73	1.00	34,368.00	34,368.00	34,368.00	0.00	34,368.00	0.00	0.00	551.27	0.00	551.27
	TOTAL ORG: PB_17100_2 (INCLUDING NO COUNTS)					**929.00**		**59,317,408.82**	**0.00**	**59,317,408.82**	**936.00**			**60,705,640.80**	**0.00**	**60,705,640.80**	**7.00**		**1,388,231.98**	**0.00**	**1,388,231.98**
	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)					929.00		59,308,033.82	0.00	59,308,033.82	936.00			60,696,265.80	0.00	60,696,265.80	7.00		1,388,231.98	0.00	1,388,231.98

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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		703_F	099H	5	17.00	93,091.68	1,551,707.13	0.00	1,551,707.13	17.00	93,091.68	93,091.68	1,582,558.56	0.00	1,582,558.56	0.00	0.00	30,851.43	0.00	30,851.43
8629A	ASST HD TRANSPORTATION DEPUTY,PROB		999_F	088E	5	1.00	68,564.76	67,231.65	0.00	67,231.65	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,333.11	0.00	1,333.11
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	2.00	38,614.92	38,614.92	77,229.84	0.00	77,229.84	0.00	0.00	1,232.38	0.00	1,232.38
8608A	DEP PROB OFFR I,RES TRT/DETEN SVS		701_F	083J	5	533.00	60,466.92	31,912,554.18	0.00	31,912,554.18	533.00	60,466.92	60,466.92	32,228,868.36	0.00	32,228,868.36	0.00	0.00	316,314.18	0.00	316,314.18
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	291.00	79,689.84	22,963,706.28	0.00	22,963,706.28	291.00	79,689.84	79,689.84	23,189,743.44	0.00	23,189,743.44	0.00	0.00	226,037.16	0.00	226,037.16
8609N	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	50.00	79,689.84	3,945,654.00	0.00	3,945,654.00	50.00	79,689.84	79,689.84	3,984,492.00	0.00	3,984,492.00	0.00	0.00	38,838.00	0.00	38,838.00
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	35.00	79,689.84	2,761,957.80	0.00	2,761,957.80	35.00	79,689.84	79,689.84	2,789,144.40	0.00	2,789,144.40	0.00	0.00	27,186.60	0.00	27,186.60
8655A	DETENTION SERVICES OFFICER	N2	701_F	082G	5	879.00	58,560.00	50,970,836.70	0.00	50,970,836.70	879.00	58,560.00	58,560.00	51,474,240.00	0.00	51,474,240.00	0.00	0.00	503,403.30	0.00	503,403.30
8655F	DETENTION SERVICES OFFICER	N2	701_F	082G	2	20.00	49,765.08	985,592.40	0.00	985,592.40	20.00	49,765.08	49,765.08	995,301.60	0.00	995,301.60	0.00	0.00	9,709.20	0.00	9,709.20
8618A	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	455.00	46,130.16	20,786,711.40	0.00	20,786,711.40	455.00	46,130.16	46,130.16	20,989,222.80	0.00	20,989,222.80	0.00	0.00	202,511.40	0.00	202,511.40
8618F	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	1	6.00	37,231.68	221,243.04	0.00	221,243.04	6.00	37,231.68	37,231.68	223,390.08	0.00	223,390.08	0.00	0.00	2,147.04	0.00	2,147.04
8618N	GROUP SUPERVISOR,NIGHTS,PROBATION		701_F	073J	5	8.00	46,130.16	365,480.64	0.00	365,480.64	8.00	46,130.16	46,130.16	369,041.28	0.00	369,041.28	0.00	0.00	3,560.64	0.00	3,560.64
1179A	HEAD CLERK	NMV	112_F	077D	8	2.00	55,057.08	108,331.46	0.00	108,331.46	2.00	55,057.08	55,057.08	110,114.16	0.00	110,114.16	0.00	0.00	1,782.70	0.00	1,782.70
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_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
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	49.00	39,564.00	1,907,766.00	0.00	1,907,766.00	49.00	39,564.00	39,564.00	1,938,636.00	0.00	1,938,636.00	0.00	0.00	30,870.00	0.00	30,870.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	9.00	34,704.00	307,335.15	0.00	307,335.15	9.00	34,704.00	34,704.00	312,336.00	0.00	312,336.00	0.00	0.00	5,000.85	0.00	5,000.85
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	40.00	114,864.36	4,504,928.40	0.00	4,504,928.40	40.00	114,864.36	114,864.36	4,594,574.40	0.00	4,594,574.40	0.00	0.00	89,646.00	0.00	89,646.00
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
2094A	SECRETARY I	NMV	111_F	069K	8	6.00	45,019.68	265,767.90	0.00	265,767.90	6.00	45,019.68	45,019.68	270,118.08	0.00	270,118.08	0.00	0.00	4,350.18	0.00	4,350.18
2095A	SECRETARY II	NMV	111_F	071K	8	10.00	47,494.92	467,370.20	0.00	467,370.20	10.00	47,494.92	47,494.92	474,949.20	0.00	474,949.20	0.00	0.00	7,579.00	0.00	7,579.00
2096A	SECRETARY III	NMV	111_F	073K	8	15.00	50,131.68	739,842.60	0.00	739,842.60	15.00	50,131.68	50,131.68	751,975.20	0.00	751,975.20	0.00	0.00	12,132.60	0.00	12,132.60
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
8657A	SENIOR DETENTION SERVICES OFFICER		701_F	088L	5	177.00	69,585.84	12,196,199.16	0.00	12,196,199.16	177.00	69,585.84	69,585.84	12,316,693.68	0.00	12,316,693.68	0.00	0.00	120,494.52	0.00	120,494.52
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	7.00	132,736.44	911,025.78	0.00	911,025.78	7.00	132,736.44	132,736.44	929,155.08	0.00	929,155.08	0.00	0.00	18,129.30	0.00	18,129.30
2100A	SENIOR SECRETARY I	NM	999_F	078A	7	1.00	54,648.00	53,587.35	0.00	53,587.35	1.00	54,648.00	54,648.00	54,648.00	0.00	54,648.00	0.00	0.00	1,060.65	0.00	1,060.65
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	8.00	60,912.00	477,844.32	0.00	477,844.32	8.00	60,912.00	60,912.00	487,296.00	0.00	487,296.00	0.00	0.00	9,451.68	0.00	9,451.68
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	100D	7	2.00	99,982.92	196,085.52	0.00	196,085.52	2.00	99,982.92	99,982.92	199,965.84	0.00	199,965.84	0.00	0.00	3,880.32	0.00	3,880.32
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	103.00	88,388.76	8,956,320.71	0.00	8,956,320.71	103.00	88,388.76	88,388.76	9,104,042.28	0.00	9,104,042.28	0.00	0.00	147,721.57	0.00	147,721.57
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	4.00	88,388.76	347,818.28	0.00	347,818.28	4.00	88,388.76	88,388.76	353,555.04	0.00	353,555.04	0.00	0.00	5,736.76	0.00	5,736.76
8659A	SUPVG DETENTION SERVICES OFFICER	NW	702_F	093L	6	62.00	84,130.92	5,131,852.22	0.00	5,131,852.22	62.00	84,130.92	84,130.92	5,216,117.04	0.00	5,216,117.04	0.00	0.00	84,264.82	0.00	84,264.82
8627A	SUPVG TRANSPORTATION DEPUTY,PROB	NW	702_F	093L	6	9.00	84,130.92	744,946.29	0.00	744,946.29	9.00	84,130.92	84,130.92	757,178.28	0.00	757,178.28	0.00	0.00	12,231.99	0.00	12,231.99
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	32.00	42,980.76	1,353,394.56	0.00	1,353,394.56	32.00	42,980.76	42,980.76	1,375,384.32	0.00	1,375,384.32	0.00	0.00	21,989.76	0.00	21,989.76
8626A	TRANSPORTATION DEPUTY,PROBATION		701_F	083J	5	85.00	60,466.92	5,089,244.10	0.00	5,089,244.10	85.00	60,466.92	60,466.92	5,139,688.20	0.00	5,139,688.20	0.00	0.00	50,444.10	0.00	50,444.10

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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: PB_17250_2 (INCLUDING NO COUNTS)					**2,936.00**		**181,694,962.41**	**0.00**	**181,694,962.41**	**2,936.00**			**183,709,690.32**	**0.00**	**183,709,690.32**	**0.00**		**2,014,727.91**	**0.00**	**2,014,727.91**
	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)					2,936.00		181,694,962.41	0.00	181,694,962.41	2,936.00			183,709,690.32	0.00	183,709,690.32	0.00		2,014,727.91	0.00	2,014,727.91

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0577A	ACCOUNT CLERK I	NMV	111_F	064H	8	5.00	39,184.32	192,786.15	0.00	192,786.15	5.00	39,184.32	39,184.32	195,921.60	0.00	195,921.60	0.00	0.00	3,135.45	0.00	3,135.45
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
8612A	ASSISTANT PROBATION DIRECTOR		703_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	3.00	153,398.76	451,217.07	0.00	451,217.07	3.00	153,398.76	153,398.76	460,196.28	0.00	460,196.28	0.00	0.00	8,979.21	0.00	8,979.21
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
8675A	COURT SERVICES ADMINISTRATOR,PROB	N23	996_F	S10	MAP	2.00	114,864.36	225,246.42	0.00	225,246.42	2.00	114,864.36	114,864.36	229,728.72	0.00	229,728.72	0.00	0.00	4,482.30	0.00	4,482.30
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	1,020.00	79,689.84	80,491,341.60	0.00	80,491,341.60	1,020.00	79,689.84	79,689.84	81,283,636.80	0.00	81,283,636.80	0.00	0.00	792,295.20	0.00	792,295.20
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	89.00	79,689.84	7,023,264.12	0.00	7,023,264.12	89.00	79,689.84	79,689.84	7,092,395.76	0.00	7,092,395.76	0.00	0.00	69,131.64	0.00	69,131.64
1535A	FINANCIAL EVALUATOR	NM	121_F	072J	7	21.00	47,380.32	979,088.46	0.00	979,088.46	21.00	47,380.32	47,380.32	994,986.72	0.00	994,986.72	0.00	0.00	15,898.26	0.00	15,898.26
1179A	HEAD CLERK	NMV	112_F	077D	8	16.00	55,057.08	866,651.68	0.00	866,651.68	16.00	55,057.08	55,057.08	880,913.28	0.00	880,913.28	0.00	0.00	14,261.60	0.00	14,261.60
1186A	HEAD,CENTRAL RECORDS,PROBATION	N23	703_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	7.00	38,614.92	38,614.92	270,304.44	0.00	270,304.44	5.00	0.00	194,306.98	0.00	194,306.98
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_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
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	2.00	49,398.60	97,204.56	0.00	97,204.56	2.00	49,398.60	49,398.60	98,797.20	0.00	98,797.20	0.00	0.00	1,592.64	0.00	1,592.64
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	309.00	39,564.00	12,030,606.00	0.00	12,030,606.00	309.00	39,564.00	39,564.00	12,225,276.00	0.00	12,225,276.00	0.00	0.00	194,670.00	0.00	194,670.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	10.00	39,564.00	389,340.00	0.00	389,340.00	10.00	39,564.00	39,564.00	395,640.00	0.00	395,640.00	0.00	0.00	6,300.00	0.00	6,300.00
8670A	INVESTIGATOR AID,PROBATION		701_F	079D	5	89.00	53,583.24	4,722,258.12	0.00	4,722,258.12	89.00	53,583.24	53,583.24	4,768,908.36	0.00	4,768,908.36	0.00	0.00	46,650.24	0.00	46,650.24
8670N	INVESTIGATOR AID,PROBATION		701_F	079D	5	2.00	53,583.24	106,118.16	0.00	106,118.16	2.00	53,583.24	53,583.24	107,166.48	0.00	107,166.48	0.00	0.00	1,048.32	0.00	1,048.32
8672A	INVESTIGATOR,PRETRIAL SERVICES,PROB	NX	701_F	089L	7	44.00	79,689.84	3,472,175.52	0.00	3,472,175.52	44.00	79,689.84	79,689.84	3,506,352.96	0.00	3,506,352.96	0.00	0.00	34,177.44	0.00	34,177.44
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	34.00	114,864.36	3,829,189.14	0.00	3,829,189.14	34.00	114,864.36	114,864.36	3,905,388.24	0.00	3,905,388.24	0.00	0.00	76,199.10	0.00	76,199.10
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	10.00	80,682.60	793,766.40	0.00	793,766.40	10.00	80,682.60	80,682.60	806,826.00	0.00	806,826.00	0.00	0.00	13,059.60	0.00	13,059.60
8638N	PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	5.00	80,682.60	396,883.20	0.00	396,883.20	5.00	80,682.60	80,682.60	403,413.00	0.00	403,413.00	0.00	0.00	6,529.80	0.00	6,529.80
2095A	SECRETARY II	NMV	111_F	071K	8	9.00	47,494.92	420,633.18	0.00	420,633.18	9.00	47,494.92	47,494.92	427,454.28	0.00	427,454.28	0.00	0.00	6,821.10	0.00	6,821.10
2095N	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	17.00	50,131.68	838,488.28	0.00	838,488.28	17.00	50,131.68	50,131.68	852,238.56	0.00	852,238.56	0.00	0.00	13,750.28	0.00	13,750.28
1536A	SENIOR FINANCIAL EVALUATOR	NM	121_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
8671A	SENIOR INVESTIGATOR AID,PROBATION		701_F	081D	5	10.00	56,570.16	560,181.60	0.00	560,181.60	10.00	56,570.16	56,570.16	565,701.60	0.00	565,701.60	0.00	0.00	5,520.00	0.00	5,520.00
8621A	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	4.00	132,736.44	520,586.16	0.00	520,586.16	4.00	132,736.44	132,736.44	530,945.76	0.00	530,945.76	0.00	0.00	10,359.60	0.00	10,359.60
8621N	SENIOR PROBATION DIRECTOR	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2100A	SENIOR SECRETARY I	NM	999_F	078A	7	3.00	54,648.00	160,762.05	0.00	160,762.05	3.00	54,648.00	54,648.00	163,944.00	0.00	163,944.00	0.00	0.00	3,181.95	0.00	3,181.95
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	57.00	44,578.92	2,500,295.31	0.00	2,500,295.31	58.00	44,578.92	44,578.92	2,585,577.36	0.00	2,585,577.36	1.00	0.00	85,282.05	0.00	85,282.05
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	100D	7	6.00	99,982.92	588,256.56	0.00	588,256.56	6.00	99,982.92	99,982.92	599,897.52	0.00	599,897.52	0.00	0.00	11,640.96	0.00	11,640.96
8673A	SR INVESTIGATOR,PRETRIAL SERVS,PROB		999_F	097J	5	13.00	88,388.76	1,126,646.43	0.00	1,126,646.43	13.00	88,388.76	88,388.76	1,149,053.88	0.00	1,149,053.88	0.00	0.00	22,407.45	0.00	22,407.45
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	1.00	39,184.32	38,557.23	0.00	38,557.23	1.00	39,184.32	39,184.32	39,184.32	0.00	39,184.32	0.00	0.00	627.09	0.00	627.09
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	1.00	26,559.36	26,559.36	26,559.36	0.00	26,559.36	0.00	0.00	429.78	0.00	429.78
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
1537A	SUPERVISING FINANCIAL EVALUATOR	NM	122_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
8641N	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2204A	SUPERVISING TRANSCRIBER TYPIST	NMV	112_F	072B	8	6.00	47,842.92	282,480.00	0.00	282,480.00	6.00	47,842.92	47,842.92	287,057.52	0.00	287,057.52	0.00	0.00	4,577.52	0.00	4,577.52
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	43.00	44,578.92	1,886,187.69	0.00	1,886,187.69	42.00	44,578.92	44,578.92	1,872,314.64	0.00	1,872,314.64	-1.00	0.00	-13,873.05	0.00	-13,873.05
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	131.00	88,388.76	11,391,048.67	0.00	11,391,048.67	131.00	88,388.76	88,388.76	11,578,927.56	0.00	11,578,927.56	0.00	0.00	187,878.89	0.00	187,878.89
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	9.00	88,388.76	782,591.13	0.00	782,591.13	9.00	88,388.76	88,388.76	795,498.84	0.00	795,498.84	0.00	0.00	12,907.71	0.00	12,907.71
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	21.00	42,980.76	888,165.18	0.00	888,165.18	21.00	42,980.76	42,980.76	902,595.96	0.00	902,595.96	0.00	0.00	14,430.78	0.00	14,430.78
8626A	TRANSPORTATION DEPUTY,PROBATION		701_F	083J	5	8.00	60,466.92	478,987.68	0.00	478,987.68	8.00	60,466.92	60,466.92	483,735.36	0.00	483,735.36	0.00	0.00	4,747.68	0.00	4,747.68
	TOTAL ORG: PB_17300_2 (INCLUDING NO COUNTS)					**2,023.00**		**140,183,486.84**	**0.00**	**140,183,486.84**	**2,028.00**			**142,066,705.44**	**0.00**	**142,066,705.44**	**5.00**		**1,883,218.60**	**0.00**	**1,883,218.60**
	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)					2,023.00		140,183,486.84	0.00	140,183,486.84	2,028.00			142,066,705.44	0.00	142,066,705.44	5.00		1,883,218.60	0.00	1,883,218.60

* 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

PB_17350_2 - PROBATION - SPECIAL SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
8612A	ASSISTANT PROBATION DIRECTOR		703_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
8633A	BUREAU CHIEF,PROBATION	N23	996_F	S14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
8108A	COMMUNITY SERVICES COUNSELOR	NM	121_F	073E	7	1.00	48,199.68	47,426.67	0.00	47,426.67	1.00	48,199.68	48,199.68	48,199.68	0.00	48,199.68	0.00	0.00	773.01	0.00	773.01
8103A	COMMUNITY WORKER	NR	711_F	064B	8	22.00	41,839.68	905,880.14	0.00	905,880.14	22.00	41,839.68	41,839.68	920,472.96	0.00	920,472.96	0.00	0.00	14,592.82	0.00	14,592.82
8609A	DEP PROB OFFR II,RES TRT/DETEN SVS	NX	701_F	089L	7	4.00	79,689.84	315,652.32	0.00	315,652.32	4.00	79,689.84	79,689.84	318,759.36	0.00	318,759.36	0.00	0.00	3,107.04	0.00	3,107.04
8616A	DEPUTY DIRECTOR,PROBATION(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
8607A	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	440.00	79,689.84	34,721,755.20	0.00	34,721,755.20	439.00	79,689.84	79,689.84	34,983,839.76	0.00	34,983,839.76	-1.00	0.00	262,084.56	0.00	262,084.56
8607N	DEPUTY PROBATION OFFICER II,FIELD	NX	701_F	089L	7	120.00	79,689.84	9,469,569.60	0.00	9,469,569.60	118.00	79,689.84	79,689.84	9,403,401.12	0.00	9,403,401.12	-2.00	0.00	-66,168.48	0.00	-66,168.48
1535A	FINANCIAL EVALUATOR	NM	121_F	072J	7	1.00	47,380.32	46,623.26	0.00	46,623.26	1.00	47,380.32	47,380.32	47,380.32	0.00	47,380.32	0.00	0.00	757.06	0.00	757.06
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	26.00	39,564.00	1,012,284.00	0.00	1,012,284.00	26.00	39,564.00	39,564.00	1,028,664.00	0.00	1,028,664.00	0.00	0.00	16,380.00	0.00	16,380.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	8.00	39,564.00	311,472.00	0.00	311,472.00	8.00	39,564.00	39,564.00	316,512.00	0.00	316,512.00	0.00	0.00	5,040.00	0.00	5,040.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2110A	MANAGEMENT SECRETARY IV	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
8620A	PROBATION DIRECTOR	N23	703_F	S10	MAP	13.00	114,864.36	1,464,101.73	0.00	1,464,101.73	13.00	114,864.36	114,864.36	1,493,236.68	0.00	1,493,236.68	0.00	0.00	29,134.95	0.00	29,134.95
8620N	PROBATION DIRECTOR	N23	703_F	S10	MAP	4.00	114,864.36	450,492.84	0.00	450,492.84	4.00	114,864.36	114,864.36	459,457.44	0.00	459,457.44	0.00	0.00	8,964.60	0.00	8,964.60
8638A	PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	5.00	80,682.60	396,883.20	0.00	396,883.20	5.00	80,682.60	80,682.60	403,413.00	0.00	403,413.00	0.00	0.00	6,529.80	0.00	6,529.80
8638N	PROGRAM ANALYST,PROBATION	NM	121_F	092E	7	6.00	80,682.60	476,259.84	0.00	476,259.84	7.00	80,682.60	80,682.60	564,778.20	0.00	564,778.20	1.00	0.00	88,518.36	0.00	88,518.36
1083A	PROJECT ADMINISTRATOR,ICSC	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2095N	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2096A	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2096N	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
8105A	SENIOR COMMUNITY WORKER	NR	711_F	069D	8	4.00	48,080.76	189,244.32	0.00	189,244.32	4.00	48,080.76	48,080.76	192,323.04	0.00	192,323.04	0.00	0.00	3,078.72	0.00	3,078.72
8648A	SPECIAL ASSISTANT,PROBATION	NM	999_F	100D	7	1.00	99,982.92	98,042.76	0.00	98,042.76	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	1,940.16	0.00	1,940.16
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	21.00	26,559.36	548,721.18	0.00	548,721.18	21.00	26,559.36	26,559.36	557,746.56	0.00	557,746.56	0.00	0.00	9,025.38	0.00	9,025.38
8641A	SUPERVISING PROGRAM ANALYST,PROB	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
8610A	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	61.00	88,388.76	5,304,228.77	0.00	5,304,228.77	61.00	88,388.76	88,388.76	5,391,714.36	0.00	5,391,714.36	0.00	0.00	87,485.59	0.00	87,485.59
8610N	SUPVG DEPUTY PROBATION OFFICER	NW	702_F	095J	6	13.00	88,388.76	1,130,409.41	0.00	1,130,409.41	13.00	88,388.76	88,388.76	1,149,053.88	0.00	1,149,053.88	0.00	0.00	18,644.47	0.00	18,644.47
	TOTAL ORG: PB_17350_2 (INCLUDING NO COUNTS)					**771.00**		**58,499,667.50**	**0.00**	**58,499,667.50**	**769.00**			**59,019,689.28**	**0.00**	**59,019,689.28**	**-2.00**		**520,021.78**	**0.00**	**520,021.78**
	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)					771.00		58,499,667.50	0.00	58,499,667.50	769.00			59,019,689.28	0.00	59,019,689.28	-2.00		520,021.78	0.00	520,021.78

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
1011A	ADMINISTRATIVE DEPUTY,PUB DEFENDER	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	2.00	94,946.16	186,197.46	0.00	186,197.46	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	3,694.86	0.00	3,694.86
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	2.00	85,178.16	167,599.08	0.00	167,599.08	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	2,757.24	0.00	2,757.24
2909A	ASSISTANT CHIEF INVESTIGATOR,PD	NW	999_F	111G	6	0.00	135,742.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-135,742.92	0.00	0.00	0.00
9263A	ASSISTANT PUBLIC DEFENDER(UC)	N23	996_F	R21	MAP	4.00	254,497.68	998,127.84	0.00	998,127.84	4.00	254,497.68	254,497.68	1,017,990.72	0.00	1,017,990.72	0.00	0.00	19,862.88	0.00	19,862.88
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
9262A	CHIEF DEPUTY PUBLIC DEFENDER(UC)	N23	996_F	R23	MAP	1.00	294,103.92	288,365.46	0.00	288,365.46	1.00	294,103.92	294,103.92	294,103.92	0.00	294,103.92	0.00	0.00	5,738.46	0.00	5,738.46
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	3.00	46,352.76	136,837.74	0.00	136,837.74	3.00	46,352.76	46,352.76	139,058.28	0.00	139,058.28	0.00	0.00	2,220.54	0.00	2,220.54
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
9246A	DEPUTY PUBLIC DEFENDER I	N34M	999_F	090J	7	10.00	77,181.84	756,807.30	0.00	756,807.30	10.00	77,181.84	77,181.84	771,818.40	0.00	771,818.40	0.00	0.00	15,011.10	0.00	15,011.10
9248A	DEPUTY PUBLIC DEFENDER II	NMX	999_F	102B	11	263.00	117,064.32	30,191,447.94	0.00	30,191,447.94	263.00	117,064.32	117,064.32	30,787,916.16	0.00	30,787,916.16	0.00	0.00	596,468.22	0.00	596,468.22
9248N	DEPUTY PUBLIC DEFENDER II	NMX	999_F	102B	11	7.00	117,064.32	803,574.66	0.00	803,574.66	7.00	117,064.32	117,064.32	819,450.24	0.00	819,450.24	0.00	0.00	15,875.58	0.00	15,875.58
9251A	DEPUTY PUBLIC DEFENDER III	NMW	999_F	111B	9	269.00	141,544.32	37,336,815.33	0.00	37,336,815.33	269.00	141,544.32	141,544.32	38,075,422.08	0.00	38,075,422.08	0.00	0.00	738,606.75	0.00	738,606.75
9251N	DEPUTY PUBLIC DEFENDER III	NMW	999_F	111B	9	16.00	141,544.32	2,220,777.12	0.00	2,220,777.12	16.00	141,544.32	141,544.32	2,264,709.12	0.00	2,264,709.12	0.00	0.00	43,932.00	0.00	43,932.00
9252A	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	115D	11	134.00	167,398.92	21,995,023.98	0.00	21,995,023.98	134.00	167,398.92	167,398.92	22,431,455.28	0.00	22,431,455.28	0.00	0.00	436,431.30	0.00	436,431.30
9252N	DEPUTY PUBLIC DEFENDER IV	NMX	999_F	115D	11	6.00	167,398.92	984,851.82	0.00	984,851.82	6.00	167,398.92	167,398.92	1,004,393.52	0.00	1,004,393.52	0.00	0.00	19,541.70	0.00	19,541.70
9259A	DIVISION CHIEF,PUBLIC DEFENDER	N23	996_F	S19	MAP	7.00	220,225.20	1,511,497.26	0.00	1,511,497.26	7.00	220,225.20	220,225.20	1,541,576.40	0.00	1,541,576.40	0.00	0.00	30,079.14	0.00	30,079.14
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
9253A	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	24.00	190,564.80	4,484,317.68	0.00	4,484,317.68	24.00	190,564.80	190,564.80	4,573,555.20	0.00	4,573,555.20	0.00	0.00	89,237.52	0.00	89,237.52
9253N	HEAD DEPUTY PUBLIC DEFENDER	N23	996_F	S17	MAP	1.00	190,564.80	186,846.57	0.00	186,846.57	1.00	190,564.80	190,564.80	190,564.80	0.00	190,564.80	0.00	0.00	3,718.23	0.00	3,718.23
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	3.00	84,967.68	250,780.77	0.00	250,780.77	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	4,122.27	0.00	4,122.27
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	14.00	39,564.00	545,076.00	0.00	545,076.00	14.00	39,564.00	39,564.00	553,896.00	0.00	553,896.00	0.00	0.00	8,820.00	0.00	8,820.00
1154A	INTERPRETER	N5M	121_F	069G	7	1.00	43,504.32	42,809.64	0.00	42,809.64	4.00	43,504.32	43,504.32	174,017.28	0.00	174,017.28	3.00	0.00	131,207.64	0.00	131,207.64
2901A	INVESTIGATOR II,PD	NX	613_F	100H	7	64.00	106,604.76	6,755,888.64	0.00	6,755,888.64	64.00	106,604.76	106,604.76	6,822,704.64	0.00	6,822,704.64	0.00	0.00	66,816.00	0.00	66,816.00
2901N	INVESTIGATOR II,PD	NX	613_F	100H	7	3.00	106,604.76	316,682.28	0.00	316,682.28	3.00	106,604.76	106,604.76	319,814.28	0.00	319,814.28	0.00	0.00	3,132.00	0.00	3,132.00
2902A	INVESTIGATOR III,PD	NW	613_F	104H	6	16.00	112,548.00	1,783,156.80	0.00	1,783,156.80	16.00	112,548.00	112,548.00	1,800,768.00	0.00	1,800,768.00	0.00	0.00	17,611.20	0.00	17,611.20
2160A	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	8.00	52,924.32	416,532.32	0.00	416,532.32	8.00	52,924.32	52,924.32	423,394.56	0.00	423,394.56	0.00	0.00	6,862.24	0.00	6,862.24
2160N	LEGAL OFFICE SUPPORT ASSISTANT I	NML	111_F	073K	10	2.00	52,924.32	104,133.08	0.00	104,133.08	2.00	52,924.32	52,924.32	105,848.64	0.00	105,848.64	0.00	0.00	1,715.56	0.00	1,715.56
2161A	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	90.00	55,875.24	4,947,468.30	0.00	4,947,468.30	90.00	55,875.24	55,875.24	5,028,771.60	0.00	5,028,771.60	0.00	0.00	81,303.30	0.00	81,303.30
2161N	LEGAL OFFICE SUPPORT ASSISTANT II	N2ML	111_F	075K	10	2.00	55,875.24	109,943.74	0.00	109,943.74	2.00	55,875.24	55,875.24	111,750.48	0.00	111,750.48	0.00	0.00	1,806.74	0.00	1,806.74
2906A	LIEUTENANT,PD	NW	999_F	107E	6	3.00	121,188.00	360,009.90	0.00	360,009.90	3.00	121,188.00	121,188.00	363,564.00	0.00	363,564.00	0.00	0.00	3,554.10	0.00	3,554.10
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	4.00	72,570.60	284,631.24	0.00	284,631.24	4.00	72,570.60	72,570.60	290,282.40	0.00	290,282.40	0.00	0.00	5,651.16	0.00	5,651.16
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	4.00	75,672.00	296,815.56	0.00	296,815.56	4.00	75,672.00	75,672.00	302,688.00	0.00	302,688.00	0.00	0.00	5,872.44	0.00	5,872.44
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
9038N	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
9232A	PARALEGAL	NMW	999_F	082H	9	28.00	65,430.60	1,796,470.20	0.00	1,796,470.20	28.00	65,430.60	65,430.60	1,832,056.80	0.00	1,832,056.80	0.00	0.00	35,586.60	0.00	35,586.60
9232N	PARALEGAL	NMW	999_F	082H	9	11.00	65,430.60	705,756.15	0.00	705,756.15	11.00	65,430.60	65,430.60	719,736.60	0.00	719,736.60	0.00	0.00	13,980.45	0.00	13,980.45
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
9034N	PSYCHIATRIC SOCIAL WORKER I	N2M	721_F	087D	7	0.00	70,279.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-70,279.68	0.00	0.00	0.00
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	16.00	80,482.92	1,262,718.72	0.00	1,262,718.72	16.00	80,482.92	80,482.92	1,287,726.72	0.00	1,287,726.72	0.00	0.00	25,008.00	0.00	25,008.00
9035N	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	10.00	80,482.92	789,199.20	0.00	789,199.20	10.00	80,482.92	80,482.92	804,829.20	0.00	804,829.20	0.00	0.00	15,630.00	0.00	15,630.00
9269L	PUBLIC DEFENDER	N23	997_F	R25	MAP	1.00	270,000.00	270,000.00	0.00	270,000.00	1.00	293,690.00	293,690.00	293,690.00	0.00	293,690.00	0.00	23,690.00	23,690.00	0.00	23,690.00
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,316.79	0.00	1,316.79
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	1,617.68	0.00	1,617.68
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	2.00	60,318.60	118,287.30	0.00	118,287.30	2.00	60,318.60	60,318.60	120,637.20	0.00	120,637.20	0.00	0.00	2,349.90	0.00	2,349.90
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	5.00	83,515.68	410,812.25	0.00	410,812.25	5.00	83,515.68	83,515.68	417,578.40	0.00	417,578.40	0.00	0.00	6,766.15	0.00	6,766.15
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
2163A	SENIOR LEGAL OFFICE SUPPORT ASST	NML	111_F	077K	10	7.00	58,992.00	406,264.11	0.00	406,264.11	7.00	58,992.00	58,992.00	412,944.00	0.00	412,944.00	0.00	0.00	6,679.89	0.00	6,679.89
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
9233A	SENIOR PARALEGAL	NMX	999_F	084H	11	19.00	72,928.32	1,358,671.95	0.00	1,358,671.95	19.00	72,928.32	72,928.32	1,385,638.08	0.00	1,385,638.08	0.00	0.00	26,966.13	0.00	26,966.13
9233N	SENIOR PARALEGAL	NMX	999_F	084H	11	11.00	72,928.32	786,599.55	0.00	786,599.55	11.00	72,928.32	72,928.32	802,211.52	0.00	802,211.52	0.00	0.00	15,611.97	0.00	15,611.97
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	5.00	67,884.00	332,858.10	0.00	332,858.10	5.00	67,884.00	67,884.00	339,420.00	0.00	339,420.00	0.00	0.00	6,561.90	0.00	6,561.90
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
9234A	SUPERVISING PARALEGAL	NMX	999_F	088H	11	4.00	81,281.40	318,797.40	0.00	318,797.40	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	0.00	0.00	6,328.20	0.00	6,328.20
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2168A	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	081K	8	17.00	62,286.60	1,041,692.34	0.00	1,041,692.34	17.00	62,286.60	62,286.60	1,058,872.20	0.00	1,058,872.20	0.00	0.00	17,179.86	0.00	17,179.86
2168N	SUPVG LEGAL OFFICE SUPPORT ASST	NMV	112_F	081K	8	1.00	62,286.60	61,276.02	0.00	61,276.02	1.00	62,286.60	62,286.60	62,286.60	0.00	62,286.60	0.00	0.00	1,010.58	0.00	1,010.58
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	2.00	48,675.24	95,782.54	0.00	95,782.54	2.00	48,675.24	48,675.24	97,350.48	0.00	97,350.48	0.00	0.00	1,567.94	0.00	1,567.94
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
	TOTAL ORG: PD_15200_1 (INCLUDING NO COUNTS)					**1,138.00**		**131,014,540.34**	**0.00**	**131,014,540.34**	**1,141.00**			**133,633,011.44**	**0.00**	**133,633,011.44**	**3.00**		**2,618,471.10**	**0.00**	**2,618,471.10**
	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)					1,138.00		131,014,540.34	0.00	131,014,540.34	1,141.00			133,633,011.44	0.00	133,633,011.44	3.00		2,618,471.10	0.00	2,618,471.10

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0647A	ACCOUNTANT II	NM	121_F	081F	7	4.00	60,021.84	236,196.40	0.00	236,196.40	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	0.00	0.00	3,890.96	0.00	3,890.96
0647N	ACCOUNTANT II	NM	121_F	081F	7	10.00	60,021.84	590,491.00	0.00	590,491.00	10.00	60,021.84	60,021.84	600,218.40	0.00	600,218.40	0.00	0.00	9,727.40	0.00	9,727.40
0648A	ACCOUNTANT III	NM	122_F	085H	7	7.00	67,225.08	462,967.40	0.00	462,967.40	7.00	67,225.08	67,225.08	470,575.56	0.00	470,575.56	0.00	0.00	7,608.16	0.00	7,608.16
0648N	ACCOUNTANT III	NM	122_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0657N	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0642N	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	8.00	44,909.40	353,486.32	0.00	353,486.32	8.00	44,909.40	44,909.40	359,275.20	0.00	359,275.20	0.00	0.00	5,788.88	0.00	5,788.88
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	3.00	49,887.24	147,243.51	0.00	147,243.51	3.00	49,887.24	49,887.24	149,661.72	0.00	149,661.72	0.00	0.00	2,418.21	0.00	2,418.21
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	6.00	64,308.00	379,632.48	0.00	379,632.48	6.00	64,308.00	64,308.00	385,848.00	0.00	385,848.00	0.00	0.00	6,215.52	0.00	6,215.52
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	4.00	71,676.00	282,071.32	0.00	282,071.32	4.00	71,676.00	71,676.00	286,704.00	0.00	286,704.00	0.00	0.00	4,632.68	0.00	4,632.68
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
2521N	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	5.00	85,388.76	418,637.85	0.00	418,637.85	6.00	85,388.76	85,388.76	512,332.56	0.00	512,332.56	1.00	0.00	93,694.71	0.00	93,694.71
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	4.00	85,388.76	334,910.28	0.00	334,910.28	5.00	85,388.76	85,388.76	426,943.80	0.00	426,943.80	1.00	0.00	92,033.52	0.00	92,033.52
4609A	ASST PROG DIR,OFF OF ALCOHOL PRO,HS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
4610A	ASST PROGRAM DIRECTOR,DRUG ABUSE,HS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8707J	BEHAVIORAL SCIENCES CONSULTANT		341_F	FS	1	1.00	82,460.34	81,119.67	0.00	81,119.67	1.00	82,460.34	82,460.34	82,460.34	0.00	82,460.34	0.00	0.00	1,340.67	0.00	1,340.67
1761N	CHIEF EPIDEMIOLOGIST	NM	999_F	101D	7	0.00	102,729.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-102,729.84	0.00	0.00	0.00
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	2.00	90,375.24	177,817.80	0.00	177,817.80	2.00	90,375.24	90,375.24	180,750.48	0.00	180,750.48	0.00	0.00	2,932.68	0.00	2,932.68
4618A	CHIEF,DRINKING DRIVER PROGRAMS	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
1036A	CHIEF,FISCAL SERVS,SUBSTANCE ABUSE	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
8697N	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	1.00	103,750.92	102,068.80	0.00	102,068.80	1.00	103,750.92	103,750.92	103,750.92	0.00	103,750.92	0.00	0.00	1,682.12	0.00	1,682.12
8110N	COMMUNITY SERVICES COORDINATOR II	NM	121_F	085A	7	3.00	66,072.00	195,025.08	0.00	195,025.08	3.00	66,072.00	66,072.00	198,216.00	0.00	198,216.00	0.00	0.00	3,190.92	0.00	3,190.92
2489A	COMPUTER EQUIPMENT OPERATOR	NM	121_F	067D	7	1.00	40,941.84	40,287.00	0.00	40,287.00	1.00	40,941.84	40,941.84	40,941.84	0.00	40,941.84	0.00	0.00	654.84	0.00	654.84
2490A	COMPUTER SYSTEM OPERATOR	NM	121_F	072L	7	1.00	47,609.40	46,850.69	0.00	46,850.69	1.00	47,609.40	47,609.40	47,609.40	0.00	47,609.40	0.00	0.00	758.71	0.00	758.71
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	19.00	77,748.00	1,448,628.78	0.00	1,448,628.78	19.00	77,748.00	77,748.00	1,477,212.00	0.00	1,477,212.00	0.00	0.00	28,583.22	0.00	28,583.22
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	29.00	77,748.00	2,211,064.98	0.00	2,211,064.98	29.00	77,748.00	77,748.00	2,254,692.00	0.00	2,254,692.00	0.00	0.00	43,627.02	0.00	43,627.02
1759N	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	083J	7	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
0747N	FINANCIAL SPECIALIST I	N26M	999_F	081L	7	3.00	60,763.68	178,749.90	0.00	178,749.90	3.00	60,763.68	60,763.68	182,291.04	0.00	182,291.04	0.00	0.00	3,541.14	0.00	3,541.14
0748N	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	2.00	67,719.24	132,815.94	0.00	132,815.94	2.00	67,719.24	67,719.24	135,438.48	0.00	135,438.48	0.00	0.00	2,622.54	0.00	2,622.54
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
0749N	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	2.00	75,487.68	148,041.90	0.00	148,041.90	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	0.00	0.00	2,933.46	0.00	2,933.46
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
4619A	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	100J	7	2.00	101,221.08	198,506.16	0.00	198,506.16	2.00	101,221.08	101,221.08	202,442.16	0.00	202,442.16	0.00	0.00	3,936.00	0.00	3,936.00
4619N	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
4727N	HEALTH PROGRAM ANALYST I	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	0.00	83,105.40	0.00	0.00	0.00	0.00	-1.00	0.00	-81,487.89	0.00	-81,487.89
4731N	HEALTH PROGRAM ANALYST III	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	0.00	108,729.84	0.00	0.00	0.00	0.00	-1.00	0.00	-106,614.03	0.00	-106,614.03
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18

* 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: 6/25/15

FY 2015-16

							CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2584N	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2565N	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	3.00	43,399.68	128,116.68	0.00	128,116.68	3.00	43,399.68	43,399.68	130,199.04	0.00	130,199.04	0.00	0.00	2,082.36	0.00	2,082.36
2172N	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	3.00	43,399.68	128,116.68	0.00	128,116.68	3.00	43,399.68	43,399.68	130,199.04	0.00	130,199.04	0.00	0.00	2,082.36	0.00	2,082.36
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	7.00	39,564.00	272,538.00	0.00	272,538.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	4,410.00	0.00	4,410.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	9.00	39,564.00	350,406.00	0.00	350,406.00	9.00	39,564.00	39,564.00	356,076.00	0.00	356,076.00	0.00	0.00	5,670.00	0.00	5,670.00
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
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	097D	7	1.00	92,175.24	90,682.89	0.00	90,682.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,492.35	0.00	1,492.35
5476N-79	PHYS SPEC PSYCHIATRY	N43	324_F	D13	20	1.00	245,533.80	241,545.41	0.00	241,545.41	1.00	245,533.80	245,533.80	245,533.80	0.00	245,533.80	0.00	0.00	3,988.39	0.00	3,988.39
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
4598A	PROGRAM DIR,OFF OF ALCOHOL PROG,HS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
9122A	PROJECT DIRECTOR I	NM	999_F	092C	7	1.00	80,283.24	78,725.73	0.00	78,725.73	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	1,557.51	0.00	1,557.51
5645A	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	083C	7	12.00	62,904.00	742,623.48	0.00	742,623.48	12.00	62,904.00	62,904.00	754,848.00	0.00	754,848.00	0.00	0.00	12,224.52	0.00	12,224.52
5645O	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	083C	2	2.00	50,626.92	99,622.00	0.00	99,622.00	2.00	50,626.92	50,626.92	101,253.84	0.00	101,253.84	0.00	0.00	1,631.84	0.00	1,631.84
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	5.00	104,148.00	512,285.00	0.00	512,285.00	5.00	104,148.00	104,148.00	520,740.00	0.00	520,740.00	0.00	0.00	8,455.00	0.00	8,455.00
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	4.00	67,060.32	263,903.84	0.00	263,903.84	4.00	67,060.32	67,060.32	268,241.28	0.00	268,241.28	0.00	0.00	4,337.44	0.00	4,337.44
8972N	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	4.00	67,060.32	263,903.84	0.00	263,903.84	4.00	67,060.32	67,060.32	268,241.28	0.00	268,241.28	0.00	0.00	4,337.44	0.00	4,337.44
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	6.00	81,281.40	479,787.66	0.00	479,787.66	6.00	81,281.40	81,281.40	487,688.40	0.00	487,688.40	0.00	0.00	7,900.74	0.00	7,900.74
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	4.00	81,281.40	319,858.44	0.00	319,858.44	4.00	81,281.40	81,281.40	325,125.60	0.00	325,125.60	0.00	0.00	5,267.16	0.00	5,267.16
2095A	SECRETARY II	NMV	111_F	071K	8	5.00	47,494.92	233,685.10	0.00	233,685.10	5.00	47,494.92	47,494.92	237,474.60	0.00	237,474.60	0.00	0.00	3,789.50	0.00	3,789.50
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	1,617.68	0.00	1,617.68
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
2525N	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
8105N	SENIOR COMMUNITY WORKER	NR	711_F	069D	8	1.00	48,080.76	47,311.08	0.00	47,311.08	1.00	48,080.76	48,080.76	48,080.76	0.00	48,080.76	0.00	0.00	769.68	0.00	769.68
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	3.00	85,388.76	251,182.71	0.00	251,182.71	3.00	85,388.76	85,388.76	256,166.28	0.00	256,166.28	0.00	0.00	4,983.57	0.00	4,983.57
4615N	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	6.00	85,388.76	502,365.42	0.00	502,365.42	6.00	85,388.76	85,388.76	512,332.56	0.00	512,332.56	0.00	0.00	9,967.14	0.00	9,967.14
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-115,353.84	0.00	0.00	0.00
1353N	SENIOR STATISTICAL CLERK	NMV	111_F	070H	8	1.00	46,018.92	45,279.91	0.00	45,279.91	1.00	46,018.92	46,018.92	46,018.92	0.00	46,018.92	0.00	0.00	739.01	0.00	739.01
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	0.00	44,578.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-44,578.92	0.00	0.00	0.00
9051N	SOCIAL WORKER	NR	711_F	078E	8	0.00	61,522.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-61,522.92	0.00	0.00	0.00
2560N	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	4.00	95,180.76	373,310.28	0.00	373,310.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	7,412.76	0.00	7,412.76
4593N	STAFF ANALYST,HEALTH	NM	999_F	098F	7	6.00	95,180.76	559,965.42	0.00	559,965.42	7.00	95,180.76	95,180.76	666,265.32	0.00	666,265.32	1.00	0.00	106,299.90	0.00	106,299.90
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	6.00	61,828.32	364,943.76	0.00	364,943.76	6.00	61,828.32	61,828.32	370,969.92	0.00	370,969.92	0.00	0.00	6,026.16	0.00	6,026.16
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	3.00	39,184.32	115,671.69	0.00	115,671.69	3.00	39,184.32	39,184.32	117,552.96	0.00	117,552.96	0.00	0.00	1,881.27	0.00	1,881.27
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	8.00	26,559.36	209,036.64	0.00	209,036.64	8.00	26,559.36	26,559.36	212,474.88	0.00	212,474.88	0.00	0.00	3,438.24	0.00	3,438.24
2177A	SUPERVISING STENOGRAPHER I	NM	112_F	074C	7	1.00	49,276.32	48,483.08	0.00	48,483.08	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	793.24	0.00	793.24
5646A	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	088L	7	3.00	73,465.08	216,836.76	0.00	216,836.76	3.00	73,465.08	73,465.08	220,395.24	0.00	220,395.24	0.00	0.00	3,558.48	0.00	3,558.48
5125N	UTILIZATION REVIEW NURSE SUPVR I	N21	312_F	RN06	MAX	1.00	117,221.16	115,317.04	0.00	115,317.04	1.00	117,221.16	117,221.16	117,221.16	0.00	117,221.16	0.00	0.00	1,904.12	0.00	1,904.12
	TOTAL ORG: PG_20400_1 (INCLUDING NO COUNTS)					**288.00**		**20,189,950.25**	**0.00**	**20,189,950.25**	**289.00**			**20,627,007.78**	**0.00**	**20,627,007.78**	**1.00**		**437,057.53**	**0.00**	**437,057.53**
	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)					288.00		20,176,150.25	0.00	20,176,150.25	289.00			20,613,207.78	0.00	20,613,207.78	1.00		437,057.53	0.00	437,057.53

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0577A	ACCOUNT CLERK I	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	9.00	42,357.84	375,126.39	0.00	375,126.39	8.00	42,357.84	42,357.84	338,862.72	0.00	338,862.72	-1.00	0.00	-36,263.67	0.00	-36,263.67
0647A	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	7.00	60,021.84	60,021.84	420,152.88	0.00	420,152.88	1.00	0.00	65,858.28	0.00	65,858.28
0647N	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	6.00	60,021.84	60,021.84	360,131.04	0.00	360,131.04	0.00	0.00	5,836.44	0.00	5,836.44
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	-1.00	0.00	-63,964.44	0.00	-63,964.44
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	2.00	80,482.92	158,363.12	0.00	158,363.12	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	2,602.72	0.00	2,602.72
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	12.00	44,909.40	530,229.48	0.00	530,229.48	12.00	44,909.40	44,909.40	538,912.80	0.00	538,912.80	0.00	0.00	8,683.32	0.00	8,683.32
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	7.00	49,887.24	343,568.19	0.00	343,568.19	6.00	49,887.24	49,887.24	299,323.44	0.00	299,323.44	-1.00	0.00	-44,244.75	0.00	-44,244.75
0643N	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	4.00	49,887.24	196,324.68	0.00	196,324.68	4.00	49,887.24	49,887.24	199,548.96	0.00	199,548.96	0.00	0.00	3,224.28	0.00	3,224.28
0886F	ADMINISTRATIVE AID	N4M	121_F	067L	4	0.00	37,410.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,410.60	0.00	0.00	0.00
0886O	ADMINISTRATIVE AID	N4M	121_F	067L	4	3.00	37,410.60	110,447.55	0.00	110,447.55	3.00	37,410.60	37,410.60	112,231.80	0.00	112,231.80	0.00	0.00	1,784.25	0.00	1,784.25
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	8.00	64,308.00	506,176.64	0.00	506,176.64	7.00	64,308.00	64,308.00	450,156.00	0.00	450,156.00	-1.00	0.00	-56,020.64	0.00	-56,020.64
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	9.00	64,308.00	569,448.72	0.00	569,448.72	9.00	64,308.00	64,308.00	578,772.00	0.00	578,772.00	0.00	0.00	9,323.28	0.00	9,323.28
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	6.00	71,676.00	423,106.98	0.00	423,106.98	6.00	71,676.00	71,676.00	430,056.00	0.00	430,056.00	0.00	0.00	6,949.02	0.00	6,949.02
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	12.00	71,676.00	846,213.96	0.00	846,213.96	12.00	71,676.00	71,676.00	860,112.00	0.00	860,112.00	0.00	0.00	13,898.04	0.00	13,898.04
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	8.00	87,520.32	686,541.84	0.00	686,541.84	8.00	87,520.32	87,520.32	700,162.56	0.00	700,162.56	0.00	0.00	13,620.72	0.00	13,620.72
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	8.00	87,520.32	686,541.84	0.00	686,541.84	11.00	87,520.32	87,520.32	962,723.52	0.00	962,723.52	3.00	0.00	276,181.68	0.00	276,181.68
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	10.00	94,946.16	930,987.30	0.00	930,987.30	10.00	94,946.16	94,946.16	949,461.60	0.00	949,461.60	0.00	0.00	18,474.30	0.00	18,474.30
1003N	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	1.00	0.00	96,793.59	0.00	96,793.59
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	5.00	124,214.16	608,991.75	0.00	608,991.75	5.00	124,214.16	124,214.16	621,070.80	0.00	621,070.80	0.00	0.00	12,079.05	0.00	12,079.05
1004N	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	2.00	124,214.16	243,596.70	0.00	243,596.70	2.00	124,214.16	124,214.16	248,428.32	0.00	248,428.32	0.00	0.00	4,831.62	0.00	4,831.62
8049A	ADMR,COMP AMBULATORY HLTH CARE CTR	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4603N	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
5723A	ANIMAL SANITATION INSPECTOR	NM	121_F	080K	7	7.00	58,992.00	406,264.11	0.00	406,264.11	7.00	58,992.00	58,992.00	412,944.00	0.00	412,944.00	0.00	0.00	6,679.89	0.00	6,679.89
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
4622A	AREA ADMINISTRATOR,PUBLIC HEALTH	NM	999_F	103E	7	3.00	108,729.84	319,842.09	0.00	319,842.09	3.00	108,729.84	108,729.84	326,189.52	0.00	326,189.52	0.00	0.00	6,347.43	0.00	6,347.43
4601A	AREA HEALTH OFFICER,PUBLIC HEALTH	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
5233A	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	4.00	120,737.76	475,106.16	0.00	475,106.16	6.00	120,737.76	120,737.76	724,426.56	0.00	724,426.56	2.00	0.00	249,320.40	0.00	249,320.40
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	21.00	120,737.76	2,494,307.34	0.00	2,494,307.34	21.00	120,737.76	120,737.76	2,535,492.96	0.00	2,535,492.96	0.00	0.00	41,185.62	0.00	41,185.62
1270A	ASSISTANT PUBLIC HEALTH REGISTRAR	NMV	111_F	066C	8	5.00	40,842.60	200,946.00	0.00	200,946.00	5.00	40,842.60	40,842.60	204,213.00	0.00	204,213.00	0.00	0.00	3,267.00	0.00	3,267.00
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	13.00	85,388.76	1,088,458.41	0.00	1,088,458.41	13.00	85,388.76	85,388.76	1,110,053.88	0.00	1,110,053.88	0.00	0.00	21,595.47	0.00	21,595.47
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	16.00	85,388.76	1,339,641.12	0.00	1,339,641.12	16.00	85,388.76	85,388.76	1,366,220.16	0.00	1,366,220.16	0.00	0.00	26,579.04	0.00	26,579.04
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
5712N	ASST CHF,HLTH FACILITIES INSPN DIV	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
4611N	ASST HEALTH PROGRAM COORDINATOR	NM	121_F	075B	7	2.00	50,501.40	99,376.50	0.00	99,376.50	2.00	50,501.40	50,501.40	101,002.80	0.00	101,002.80	0.00	0.00	1,626.30	0.00	1,626.30
5295N	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5287A	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5287N	ASST NURSING DIRECTOR,EDUCATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
1060A	BUDGET & FISCAL SERVICES MANAGER	N23	996_F	S11	MAP	0.00	123,478.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-123,478.44	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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1253A	CASHIER	NMV	111_F	063C	8	1.00	37,685.40	37,086.06	0.00	37,086.06	1.00	37,685.40	37,685.40	37,685.40	0.00	37,685.40	0.00	0.00	599.34	0.00	599.34
5457N-54	CHF PHY I FAMILY PRACTICE	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
5457A-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457N-55	CHF PHY I INT MED-GEN/ENDOCRIN	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-62	CHF PHY I INT MED-INFECT DISEASE	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5457N-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	0.00	221,389.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-221,389.20	0.00	0.00	0.00
5457A-78	CHF PHY I PREVENTIVE MEDICINE	N42	998_F	E09	20	7.00	233,741.64	1,604,266.65	0.00	1,604,266.65	7.00	233,741.64	233,741.64	1,636,191.48	0.00	1,636,191.48	0.00	0.00	31,924.83	0.00	31,924.83
5458A-78	CHF PHYII PREVENTIVE MEDICINE	N42	998_F	E10	20	7.00	240,172.56	1,648,404.66	0.00	1,648,404.66	7.00	240,172.56	240,172.56	1,681,207.92	0.00	1,681,207.92	0.00	0.00	32,803.26	0.00	32,803.26
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
5459A-78	CHF PHYIII PREVENTIVE MEDICINE	N42	998_F	E11	20	0.00	0.00	0.00	0.00	0.00	0.00	246,769.08	0.00	0.00	0.00	0.00	0.00	246,769.08	0.00	0.00	0.00
5459N-78	CHF PHYIII PREVENTIVE MEDICINE	N42	998_F	E11	20	2.00	246,769.08	483,908.34	0.00	483,908.34	2.00	246,769.08	246,769.08	493,538.16	0.00	493,538.16	0.00	0.00	9,629.82	0.00	9,629.82
5713N	CHF,HLTH FACILITIES INSPECTION DIV	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4547A	CHIEF DEPUTY DIR,PUBLIC HEALTH	N23	996_F	R21	MAP	1.00	254,497.68	249,531.96	0.00	249,531.96	1.00	254,497.68	254,497.68	254,497.68	0.00	254,497.68	0.00	0.00	4,965.72	0.00	4,965.72
5678A	CHIEF ENVIRONMENTAL HEALTH SPEC	NM	342_F	096G	7	49.00	90,375.24	4,356,536.10	0.00	4,356,536.10	49.00	90,375.24	90,375.24	4,428,386.76	0.00	4,428,386.76	0.00	0.00	71,850.66	0.00	71,850.66
5678N	CHIEF ENVIRONMENTAL HEALTH SPEC	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
1761N	CHIEF EPIDEMIOLOGIST	NM	999_F	101D	7	1.00	102,729.84	100,734.84	0.00	100,734.84	1.00	102,729.84	102,729.84	102,729.84	0.00	102,729.84	0.00	0.00	1,995.00	0.00	1,995.00
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	3.00	90,375.24	266,726.70	0.00	266,726.70	3.00	90,375.24	90,375.24	271,125.72	0.00	271,125.72	0.00	0.00	4,399.02	0.00	4,399.02
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	2.00	90,375.24	177,817.80	0.00	177,817.80	2.00	90,375.24	90,375.24	180,750.48	0.00	180,750.48	0.00	0.00	2,932.68	0.00	2,932.68
5734A	CHIEF VETERINARIAN	NMX	999_F	116F	11	1.00	172,856.76	169,490.73	0.00	169,490.73	1.00	172,856.76	172,856.76	172,856.76	0.00	172,856.76	0.00	0.00	3,366.03	0.00	3,366.03
4575A	CHIEF,CONTRACT MONITORING SERVS,HS	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
4349A	CHIEF,ENVIRON TOXICOLOGY,AG COMM	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	1.00	0.00	117,596.22	0.00	117,596.22
4607A	CHIEF,PROGRAM REIMBURSEMENT,HS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4573A	CHIEF,PUB HEALTH RECORDS & RESEARCH	NM	999_F	106A	7	1.00	116,772.00	114,512.46	0.00	114,512.46	1.00	116,772.00	116,772.00	116,772.00	0.00	116,772.00	0.00	0.00	2,259.54	0.00	2,259.54
1070A	CHIEF,PUBLIC HEALTH ADMINISTRATION	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
5650A	CHIEF,PUBLIC HEALTH INVESTIGATION	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
5676A	CHIEF,VECTORBORNE DISEASE SURV PROG	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
5090A	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	11.00	45,240.00	489,635.08	0.00	489,635.08	11.00	45,240.00	45,240.00	497,640.00	0.00	497,640.00	0.00	0.00	8,004.92	0.00	8,004.92
5090N	CLINIC LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	3.00	45,240.00	133,536.84	0.00	133,536.84	3.00	45,240.00	45,240.00	135,720.00	0.00	135,720.00	0.00	0.00	2,183.16	0.00	2,183.16
5094A	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
5094N	CLINIC LICENSED VOCATIONAL NURSE II	NM	221_F	073A	7	3.00	47,724.00	140,893.44	0.00	140,893.44	3.00	47,724.00	47,724.00	143,172.00	0.00	143,172.00	0.00	0.00	2,278.56	0.00	2,278.56
5087A	CLINIC NURSING ATTENDANT I	N2M	221_F	055K	7	2.00	30,132.00	59,304.00	0.00	59,304.00	2.00	30,132.00	30,132.00	60,264.00	0.00	60,264.00	0.00	0.00	960.00	0.00	960.00
5468J	CLINIC PHYSICIAN,MD(PER SESSION)	N42	998_F	FS	1	3.00	224,350.38	659,916.32	0.00	659,916.32	5.00	224,350.38	224,350.38	1,121,751.90	0.00	1,121,751.90	2.00	0.00	461,835.59	0.00	461,835.59
4922N	CLINICAL CHEMIST	NM	341_F	099F	7	1.00	97,793.40	96,210.69	0.00	96,210.69	3.00	97,793.40	97,793.40	293,380.20	0.00	293,380.20	2.00	0.00	197,169.51	0.00	197,169.51
4926N	CLINICAL CHEMIST SUPERVISOR I	NM	342_F	100G	7	1.00	100,725.84	99,095.65	0.00	99,095.65	1.00	100,725.84	100,725.84	100,725.84	0.00	100,725.84	0.00	0.00	1,630.19	0.00	1,630.19
4907A	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	102G	7	1.00	106,342.92	104,271.24	0.00	104,271.24	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	2,071.68	0.00	2,071.68
4907N	CLINICAL LAB SCIENTIST ASST ADM SUP	NM	999_F	102G	7	1.00	106,342.92	104,271.24	0.00	104,271.24	1.00	106,342.92	106,342.92	106,342.92	0.00	106,342.92	0.00	0.00	2,071.68	0.00	2,071.68
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	1.00	75,860.76	74,634.53	0.00	74,634.53	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	1,226.23	0.00	1,226.23
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
4896N	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	2.00	80,083.68	157,582.78	0.00	157,582.78	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	2,584.58	0.00	2,584.58
4919N	CLINICAL MICROBIOLOGIST I	NM	341_F	094C	7	1.00	84,757.08	83,387.52	0.00	83,387.52	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,369.56	0.00	1,369.56
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	2.00	164,904.48	323,373.84	0.00	323,373.84	2.00	164,904.48	164,904.48	329,808.96	0.00	329,808.96	0.00	0.00	6,435.12	0.00	6,435.12
5513A	CLINICAL PHARMACIST	N4W	301_F	109L	6	1.00	115,637.40	115,637.40	0.00	115,637.40	1.00	129,847.68	129,847.68	129,847.68	0.00	129,847.68	0.00	14,210.28	14,210.28	0.00	14,210.28

* 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

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
9024A	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	096H	7	0.00	90,597.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,597.84	0.00	0.00	0.00
9024N	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	096H	7	4.00	90,597.84	356,513.12	0.00	356,513.12	4.00	90,597.84	90,597.84	362,391.36	0.00	362,391.36	0.00	0.00	5,878.24	0.00	5,878.24
3725N	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
8108N	COMMUNITY SERVICES COUNSELOR	NM	121_F	073E	7	4.00	48,199.68	189,706.68	0.00	189,706.68	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	3,092.04	0.00	3,092.04
8103A	COMMUNITY WORKER	NR	711_F	064B	8	34.00	41,839.68	1,399,996.58	0.00	1,399,996.58	31.00	41,839.68	41,839.68	1,297,030.08	0.00	1,297,030.08	-3.00	0.00	-102,966.50	0.00	-102,966.50
8103N	COMMUNITY WORKER	NR	711_F	064B	8	50.00	41,839.68	2,058,818.50	0.00	2,058,818.50	50.00	41,839.68	41,839.68	2,091,984.00	0.00	2,091,984.00	0.00	0.00	33,165.50	0.00	33,165.50
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	10.00	77,748.00	762,436.20	0.00	762,436.20	9.00	77,748.00	77,748.00	699,732.00	0.00	699,732.00	-1.00	0.00	-62,704.20	0.00	-62,704.20
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	17.00	77,748.00	1,296,141.54	0.00	1,296,141.54	17.00	77,748.00	77,748.00	1,321,716.00	0.00	1,321,716.00	0.00	0.00	25,574.46	0.00	25,574.46
6774A	CUSTODIAN	NM	201_F	058F	7	0.00	32,342.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-32,342.16	0.00	0.00	0.00
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	0.00	39,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,564.00	0.00	0.00	0.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	0.00	35,208.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-35,208.00	0.00	0.00	0.00
2672A	DATA CONVERSION EQUIP OPERATOR I	NMV	111_F	066G	8	6.00	41,239.68	243,487.80	0.00	243,487.80	6.00	41,239.68	41,239.68	247,438.08	0.00	247,438.08	0.00	0.00	3,950.28	0.00	3,950.28
2673A	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	070G	8	1.00	45,907.68	45,169.30	0.00	45,169.30	1.00	45,907.68	45,907.68	45,907.68	0.00	45,907.68	0.00	0.00	738.38	0.00	738.38
2673N	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	070G	8	3.00	45,907.68	135,507.90	0.00	135,507.90	3.00	45,907.68	45,907.68	137,723.04	0.00	137,723.04	0.00	0.00	2,215.14	0.00	2,215.14
2676N	DATA CONVERSION SUPERVISOR I	NMV	112_F	073J	8	2.00	50,009.40	98,402.88	0.00	98,402.88	2.00	50,009.40	50,009.40	100,018.80	0.00	100,018.80	0.00	0.00	1,615.92	0.00	1,615.92
4777A	DENTAL DIRECTOR II	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	1.00	233,741.64	233,741.64	233,741.64	0.00	233,741.64	0.00	0.00	4,560.69	0.00	4,560.69
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	0.00	0.00	0.00	0.00	0.00	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	90,152.76	0.00	0.00	0.00
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1907N	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	6.00	46,352.76	273,675.48	0.00	273,675.48	6.00	46,352.76	46,352.76	278,116.56	0.00	278,116.56	0.00	0.00	4,441.08	0.00	4,441.08
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4549A	DEPUTY DIRECTOR, PUBLIC HEALTH(UC)	N23	996_F	R16	MAP	0.00	0.00	0.00	0.00	0.00	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	2.00	177,272.28	354,544.56	0.00	354,544.56
5689A	DIR,DISTRICT ENVIRONMENTAL SERVICES	N23	996_F	S10	MAP	3.00	114,864.36	337,869.63	0.00	337,869.63	3.00	114,864.36	114,864.36	344,593.08	0.00	344,593.08	0.00	0.00	6,723.45	0.00	6,723.45
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	321,998.00	321,998.00	321,998.00	0.00	321,998.00	0.00	12,504.00	12,504.00	0.00	12,504.00
5687A	DIRECTOR,ENVIRONMENTAL PLNG & EVAL	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1514N	DISASTER SERVICES ANALYST	NM	999_F	094D	7	3.00	84,967.68	249,952.23	0.00	249,952.23	5.00	84,967.68	84,967.68	424,838.40	0.00	424,838.40	2.00	0.00	174,886.17	0.00	174,886.17
1513N	DISASTER SERVICES PLANNING ASST	NM	999_F	092B	7	3.00	80,083.68	235,594.71	0.00	235,594.71	4.00	80,083.68	80,083.68	320,334.72	0.00	320,334.72	1.00	0.00	84,740.01	0.00	84,740.01
1517N	DISASTER SERVICES SPECIALIST	NM	999_F	104F	7	2.00	111,996.00	219,631.68	0.00	219,631.68	2.00	111,996.00	111,996.00	223,992.00	0.00	223,992.00	0.00	0.00	4,360.32	0.00	4,360.32
6471A	ELECTRICIAN		411_F	F	1	1.00	78,388.68	76,859.16	0.00	76,859.16	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	1,529.52	0.00	1,529.52
5691A	ENVIRONMENTAL HEALTH ASST DEPUTY	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
5692A	ENVIRONMENTAL HEALTH DEPUTY	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
5688A	ENVIRONMENTAL HEALTH SERVS MANAGER	NM	999_F	100J	7	10.00	101,221.08	992,530.80	0.00	992,530.80	10.00	101,221.08	101,221.08	1,012,210.80	0.00	1,012,210.80	0.00	0.00	19,680.00	0.00	19,680.00
5688N	ENVIRONMENTAL HEALTH SERVS MANAGER	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
5670M	ENVIRONMENTAL HEALTH SPECIALIST I	N4M	331_F	072K	4	16.00	42,668.76	669,556.80	0.00	669,556.80	16.00	42,668.76	42,668.76	682,700.16	0.00	682,700.16	0.00	0.00	13,143.36	0.00	13,143.36
5671A	ENVIRONMENTAL HEALTH SPECIALIST II	N2M	331_F	086D	7	251.00	68,394.60	16,833,721.62	0.00	16,833,721.62	251.00	68,394.60	68,394.60	17,167,044.60	0.00	17,167,044.60	0.00	0.00	333,322.98	0.00	333,322.98
5672A	ENVIRONMENTAL HEALTH SPECIALIST III	NM	331_F	089K	7	210.00	75,303.24	15,505,956.90	0.00	15,505,956.90	210.00	75,303.24	75,303.24	15,813,680.40	0.00	15,813,680.40	0.00	0.00	307,723.50	0.00	307,723.50
5672N	ENVIRONMENTAL HEALTH SPECIALIST III	NM	331_F	089K	7	16.00	75,303.24	1,181,406.24	0.00	1,181,406.24	16.00	75,303.24	75,303.24	1,204,851.84	0.00	1,204,851.84	0.00	0.00	23,445.60	0.00	23,445.60
5673A	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	091J	7	25.00	79,301.40	1,943,972.25	0.00	1,943,972.25	26.00	79,301.40	79,301.40	2,061,836.40	0.00	2,061,836.40	1.00	0.00	117,864.15	0.00	117,864.15
5673N	ENVIRONMENTAL HEALTH SPECIALIST IV	NM	331_F	091J	7	5.00	79,301.40	388,794.45	0.00	388,794.45	5.00	79,301.40	79,301.40	396,507.00	0.00	396,507.00	0.00	0.00	7,712.55	0.00	7,712.55
5675A	ENVIRONMENTAL HEALTH STAFF SPEC	NM	331_F	091J	7	7.00	79,301.40	544,312.23	0.00	544,312.23	7.00	79,301.40	79,301.40	555,109.80	0.00	555,109.80	0.00	0.00	10,797.57	0.00	10,797.57

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5675N	ENVIRONMENTAL HEALTH STAFF SPEC	NM	331_F	091J	7	3.00	79,301.40	233,276.67	0.00	233,276.67	3.00	79,301.40	79,301.40	237,904.20	0.00	237,904.20	0.00	0.00	4,627.53	0.00	4,627.53
5668A	ENVIRONMENTAL HEALTH TECHNICIAN	NM	331_F	071E	7	37.00	45,685.08	1,657,662.90	0.00	1,657,662.90	37.00	45,685.08	45,685.08	1,690,347.96	0.00	1,690,347.96	0.00	0.00	32,685.06	0.00	32,685.06
5668N	ENVIRONMENTAL HEALTH TECHNICIAN	NM	331_F	071E	7	2.00	45,685.08	89,603.40	0.00	89,603.40	2.00	45,685.08	45,685.08	91,370.16	0.00	91,370.16	0.00	0.00	1,766.76	0.00	1,766.76
5680A	ENVIRONMENTAL HEALTH TRAINING COORD	NM	999_F	098G	7	1.00	95,415.24	93,558.00	0.00	93,558.00	1.00	95,415.24	95,415.24	95,415.24	0.00	95,415.24	0.00	0.00	1,857.24	0.00	1,857.24
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	12.00	87,303.24	1,027,282.68	0.00	1,027,282.68	13.00	87,303.24	87,303.24	1,134,942.12	0.00	1,134,942.12	1.00	0.00	107,659.44	0.00	107,659.44
1759N	EPIDEMIOLOGIST	NM	999_F	095D	7	26.00	87,303.24	2,225,779.14	0.00	2,225,779.14	27.00	87,303.24	87,303.24	2,357,187.48	0.00	2,357,187.48	1.00	0.00	131,408.34	0.00	131,408.34
1757A	EPIDEMIOLOGY ANALYST	NM	341_F	083J	7	16.00	63,840.00	1,004,904.64	0.00	1,004,904.64	18.00	63,840.00	63,840.00	1,149,120.00	0.00	1,149,120.00	2.00	0.00	144,215.36	0.00	144,215.36
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	083J	7	15.00	63,840.00	942,098.10	0.00	942,098.10	17.00	63,840.00	63,840.00	1,085,280.00	0.00	1,085,280.00	2.00	0.00	143,181.90	0.00	143,181.90
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2123A	EXECUTIVE SECRETARY IV	NM	999_F	096A	7	1.00	89,040.00	87,311.43	0.00	87,311.43	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	0.00	0.00	1,728.57	0.00	1,728.57
4868N	EXERCISE PHYSIOLOGY TECHNICIAN	NM	999_F	089G	7	1.00	74,750.16	73,294.35	0.00	73,294.35	1.00	74,750.16	74,750.16	74,750.16	0.00	74,750.16	0.00	0.00	1,455.81	0.00	1,455.81
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	4.00	67,719.24	265,631.88	0.00	265,631.88	4.00	67,719.24	67,719.24	270,876.96	0.00	270,876.96	0.00	0.00	5,245.08	0.00	5,245.08
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	6.00	75,487.68	444,125.70	0.00	444,125.70	6.00	75,487.68	75,487.68	452,926.08	0.00	452,926.08	0.00	0.00	8,800.38	0.00	8,800.38
0749N	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	3.00	75,487.68	222,062.85	0.00	222,062.85	3.00	75,487.68	75,487.68	226,463.04	0.00	226,463.04	0.00	0.00	4,400.19	0.00	4,400.19
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	2.00	84,130.92	164,996.70	0.00	164,996.70	2.00	84,130.92	84,130.92	168,261.84	0.00	168,261.84	0.00	0.00	3,265.14	0.00	3,265.14
0750N	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	1.00	84,130.92	82,498.35	0.00	82,498.35	2.00	84,130.92	84,130.92	168,261.84	0.00	168,261.84	1.00	0.00	85,763.49	0.00	85,763.49
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
0753A	FISCAL OFFICER II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	5.00	47,724.00	234,822.40	0.00	234,822.40	5.00	47,724.00	47,724.00	238,620.00	0.00	238,620.00	0.00	0.00	3,797.60	0.00	3,797.60
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	1.00	74,934.60	73,474.65	0.00	73,474.65	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,459.95	0.00	1,459.95
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	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
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
1275A	HEAD PUBLIC HEALTH REGISTRAR	NMV	112_F	084D	8	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
1869N	HEAD STAFF DEVELOPMENT SPECIALIST	NM	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
7145N	HEAD,MEDIA SERVICES	NM	999_F	097D	7	1.00	92,175.24	90,382.89	0.00	90,382.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,792.35	0.00	1,792.35
4396A	HEAD,OCCUPATIONAL HEALTH SERVICES	NM	999_F	103G	7	1.00	109,268.76	107,139.81	0.00	107,139.81	1.00	109,268.76	109,268.76	109,268.76	0.00	109,268.76	0.00	0.00	2,128.95	0.00	2,128.95
5780N	HEAD,RADIATION CONTROL	NM	342_F	106B	7	1.00	117,064.32	115,176.00	0.00	115,176.00	1.00	117,064.32	117,064.32	117,064.32	0.00	117,064.32	0.00	0.00	1,888.32	0.00	1,888.32
0934A	HEAD,STAFF SERVICES	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
0672A	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	5.00	74,750.16	366,471.75	0.00	366,471.75	5.00	74,750.16	74,750.16	373,750.80	0.00	373,750.80	0.00	0.00	7,279.05	0.00	7,279.05
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	8.00	74,750.16	586,354.80	0.00	586,354.80	9.00	74,750.16	74,750.16	672,751.44	0.00	672,751.44	1.00	0.00	86,396.64	0.00	86,396.64
4846A	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	7.00	51,756.00	355,295.01	0.00	355,295.01	7.00	51,756.00	51,756.00	362,292.00	0.00	362,292.00	0.00	0.00	6,996.99	0.00	6,996.99
4846N	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	17.00	51,756.00	862,859.31	0.00	862,859.31	17.00	51,756.00	51,756.00	879,852.00	0.00	879,852.00	0.00	0.00	16,992.69	0.00	16,992.69
4855A	HEALTH EDUCATION COORDINATOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
4848A	HEALTH EDUCATOR	N3M	341_F	085A	7	17.00	66,072.00	1,105,142.12	0.00	1,105,142.12	18.00	66,072.00	66,072.00	1,189,296.00	0.00	1,189,296.00	1.00	0.00	84,153.88	0.00	84,153.88
4848N	HEALTH EDUCATOR	N3M	341_F	085A	7	10.00	66,072.00	650,083.60	0.00	650,083.60	10.00	66,072.00	66,072.00	660,720.00	0.00	660,720.00	0.00	0.00	10,636.40	0.00	10,636.40
5535N	HEALTH FACILITIES CONSULT,PHARMACY	NW	999_F	113G	6	3.00	143,306.16	421,553.52	0.00	421,553.52	4.00	143,306.16	143,306.16	573,224.64	0.00	573,224.64	1.00	0.00	151,671.12	0.00	151,671.12
5707N	HEALTH FACILITIES EVALUATOR,NURSING	N21	311_F	RN02	MAX	106.00	104,149.44	10,860,511.96	0.00	10,860,511.96	140.00	104,149.44	104,149.44	14,580,921.60	0.00	14,580,921.60	34.00	0.00	3,720,409.64	0.00	3,720,409.64
5706N	HEALTH FACILITIES PROGRAM MANAGER	NM	999_F	100J	7	4.00	101,221.08	397,012.32	0.00	397,012.32	4.00	101,221.08	101,221.08	404,884.32	0.00	404,884.32	0.00	0.00	7,872.00	0.00	7,872.00
4727A	HEALTH PROGRAM ANALYST I	NM	999_F	093F	7	8.00	83,105.40	651,903.12	0.00	651,903.12	8.00	83,105.40	83,105.40	664,843.20	0.00	664,843.20	0.00	0.00	12,940.08	0.00	12,940.08
4727N	HEALTH PROGRAM ANALYST I	NM	999_F	093F	7	1.00	83,105.40	81,487.89	0.00	81,487.89	10.00	83,105.40	83,105.40	831,054.00	0.00	831,054.00	9.00	0.00	749,566.11	0.00	749,566.11
4729A	HEALTH PROGRAM ANALYST II	NM	999_F	097F	7	1.00	92,633.40	90,828.51	0.00	90,828.51	2.00	92,633.40	92,633.40	185,266.80	0.00	185,266.80	1.00	0.00	94,438.29	0.00	94,438.29
4729N	HEALTH PROGRAM ANALYST II	NM	999_F	097F	7	3.00	92,633.40	272,485.53	0.00	272,485.53	5.00	92,633.40	92,633.40	463,167.00	0.00	463,167.00	2.00	0.00	190,681.47	0.00	190,681.47

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4731A	HEALTH PROGRAM ANALYST III	NM	999_F	103E	7	2.00	108,729.84	213,228.06	0.00	213,228.06	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	4,231.62	0.00	4,231.62
4731N	HEALTH PROGRAM ANALYST III	NM	999_F	103E	7	2.00	108,729.84	213,228.06	0.00	213,228.06	2.00	108,729.84	108,729.84	217,459.68	0.00	217,459.68	0.00	0.00	4,231.62	0.00	4,231.62
4613N	HEALTH PROGRAM COORDINATOR	NM	122_F	082D	7	6.00	61,370.16	362,253.72	0.00	362,253.72	6.00	61,370.16	61,370.16	368,220.96	0.00	368,220.96	0.00	0.00	5,967.24	0.00	5,967.24
4798N	HLTH FACIL CONSULT,DIET & FOOD SERV	NM	341_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
5864N	HLTH FACILITIES CONS,OCCUP THERAPY	NM	342_F	104F	7	2.00	111,996.00	220,361.12	0.00	220,361.12	2.00	111,996.00	111,996.00	223,992.00	0.00	223,992.00	0.00	0.00	3,630.88	0.00	3,630.88
5701A	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	1.00	131,933.52	129,790.41	0.00	129,790.41	1.00	131,933.52	131,933.52	131,933.52	0.00	131,933.52	0.00	0.00	2,143.11	0.00	2,143.11
5089A	HOME NURSING ATTENDANT	NM	002_F	061F	7	1.00	35,040.00	34,368.00	0.00	34,368.00	1.00	35,040.00	35,040.00	35,040.00	0.00	35,040.00	0.00	0.00	672.00	0.00	672.00
2404A	HOSPITAL MATERIALS MANAGER	NM	999_F	102F	7	1.00	106,081.08	104,014.35	0.00	104,014.35	1.00	106,081.08	106,081.08	106,081.08	0.00	106,081.08	0.00	0.00	2,066.73	0.00	2,066.73
4302A	INDUSTRIAL HYGIENE CHEMIST	N2M	341_F	086A	7	0.00	0.00	0.00	0.00	0.00	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	1.00	67,884.00	67,884.00	0.00	67,884.00
4382A	INDUSTRIAL HYGIENIST	NM	331_F	093E	7	6.00	82,900.32	487,729.44	0.00	487,729.44	6.00	82,900.32	82,900.32	497,401.92	0.00	497,401.92	0.00	0.00	9,672.48	0.00	9,672.48
4382N	INDUSTRIAL HYGIENIST	NM	331_F	093E	7	1.00	82,900.32	81,288.24	0.00	81,288.24	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	1,612.08	0.00	1,612.08
2588N	INFORMATION SYSTEMS ANALYST AID	NM	121_F	085B	7	1.00	66,236.76	65,169.45	0.00	65,169.45	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,067.31	0.00	1,067.31
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	3.00	79,107.24	233,480.34	0.00	233,480.34	3.00	79,107.24	79,107.24	237,321.72	0.00	237,321.72	0.00	0.00	3,841.38	0.00	3,841.38
2590N	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	2.00	79,107.24	155,653.56	0.00	155,653.56	2.00	79,107.24	79,107.24	158,214.48	0.00	158,214.48	0.00	0.00	2,560.92	0.00	2,560.92
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	7.00	84,967.68	585,155.13	0.00	585,155.13	7.00	84,967.68	84,967.68	594,773.76	0.00	594,773.76	0.00	0.00	9,618.63	0.00	9,618.63
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	11.00	84,967.68	919,529.49	0.00	919,529.49	12.00	84,967.68	84,967.68	1,019,612.16	0.00	1,019,612.16	1.00	0.00	100,082.67	0.00	100,082.67
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2595N	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	3.00	132,736.44	390,439.62	0.00	390,439.62	3.00	132,736.44	132,736.44	398,209.32	0.00	398,209.32	0.00	0.00	7,769.70	0.00	7,769.70
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	3.00	136,744.32	402,267.24	0.00	402,267.24	3.00	136,744.32	136,744.32	410,232.96	0.00	410,232.96	0.00	0.00	7,965.72	0.00	7,965.72
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	9.00	38,614.92	341,988.57	0.00	341,988.57	9.00	38,614.92	38,614.92	347,534.28	0.00	347,534.28	0.00	0.00	5,545.71	0.00	5,545.71
2172A	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	18.00	43,399.68	768,700.08	0.00	768,700.08	18.00	43,399.68	43,399.68	781,194.24	0.00	781,194.24	0.00	0.00	12,494.16	0.00	12,494.16
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	150.00	39,564.00	5,840,100.00	0.00	5,840,100.00	150.00	39,564.00	39,564.00	5,934,600.00	0.00	5,934,600.00	0.00	0.00	94,500.00	0.00	94,500.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	35.00	39,564.00	1,362,690.00	0.00	1,362,690.00	33.00	39,564.00	39,564.00	1,305,612.00	0.00	1,305,612.00	-2.00	0.00	-57,078.00	0.00	-57,078.00
2545N	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	0.00	0.00	0.00	0.00	0.00	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	1.00	67,225.08	67,225.08	0.00	67,225.08
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	7.00	74,934.60	516,036.99	0.00	516,036.99	7.00	74,934.60	74,934.60	524,542.20	0.00	524,542.20	0.00	0.00	8,505.21	0.00	8,505.21
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	3.00	74,934.60	221,158.71	0.00	221,158.71	3.00	74,934.60	74,934.60	224,803.80	0.00	224,803.80	0.00	0.00	3,645.09	0.00	3,645.09
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
2548N	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
4976A	LABORATORY ASSISTANT	NM	221_F	064A	7	18.00	37,500.00	664,289.64	0.00	664,289.64	23.00	37,500.00	37,500.00	862,500.00	0.00	862,500.00	5.00	0.00	198,210.36	0.00	198,210.36
4976C	LABORATORY ASSISTANT	NM	221_F	064A	1	0.00	0.00	0.00	0.00	0.00	2.00	28,692.00	28,692.00	57,384.00	0.00	57,384.00	2.00	28,692.00	57,384.00	0.00	57,384.00
4976N	LABORATORY ASSISTANT	NM	221_F	064A	7	7.00	37,500.00	258,334.86	0.00	258,334.86	7.00	37,500.00	37,500.00	262,500.00	0.00	262,500.00	0.00	0.00	4,165.14	0.00	4,165.14
4902A	LABORATORY QUALITY CONTROL COORD	NM	341_F	097E	7	1.00	92,404.32	90,906.81	0.00	90,906.81	1.00	92,404.32	92,404.32	92,404.32	0.00	92,404.32	0.00	0.00	1,497.51	0.00	1,497.51
4983A	LABORATORY SUPPORT SUPERVISOR I	NM	222_F	070D	7	0.00	0.00	0.00	0.00	0.00	1.00	44,358.60	44,358.60	44,358.60	0.00	44,358.60	1.00	44,358.60	44,358.60	0.00	44,358.60
5104A	LICENSED VOCATIONAL NURSE I	NM	221_F	071A	7	7.00	45,240.00	311,585.96	0.00	311,585.96	8.00	45,240.00	45,240.00	361,920.00	0.00	361,920.00	1.00	0.00	50,334.04	0.00	50,334.04
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	3.00	72,570.60	213,473.43	0.00	213,473.43	3.00	72,570.60	72,570.60	217,711.80	0.00	217,711.80	0.00	0.00	4,238.37	0.00	4,238.37
1848N	MANAGEMENT ANALYST	NM	999_F	088F	7	7.00	72,570.60	498,104.67	0.00	498,104.67	13.00	72,570.60	72,570.60	943,417.80	0.00	943,417.80	6.00	0.00	445,313.13	0.00	445,313.13
0904A	MANAGEMENT ASSISTANT	N3	999_F	080F	5	1.00	55,329.84	54,252.84	0.00	54,252.84	1.00	55,329.84	55,329.84	55,329.84	0.00	55,329.84	0.00	0.00	1,077.00	0.00	1,077.00
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	4.00	67,884.00	266,286.48	0.00	266,286.48	4.00	67,884.00	67,884.00	271,536.00	0.00	271,536.00	0.00	0.00	5,249.52	0.00	5,249.52
2109N	MANAGEMENT SECRETARY III	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
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	179,645.52	176,140.32	0.00	176,140.32	1.00	179,645.52	179,645.52	179,645.52	0.00	179,645.52	0.00	0.00	3,505.20	0.00	3,505.20
8382A		MEDICAL LIBRARIAN II	NM	811_F	090H	7	1.00	76,993.08	75,746.20	0.00	75,746.20	1.00	76,993.08	76,993.08	76,993.08	0.00	76,993.08	0.00	0.00	1,246.88	0.00	1,246.88
5778N		MEDICAL RADIATION PHYSICIST	NM	341_F	097C	7	1.00	91,946.16	90,459.01	0.00	90,459.01	1.00	91,946.16	91,946.16	91,946.16	0.00	91,946.16	0.00	0.00	1,487.15	0.00	1,487.15
1407A		MEDICAL RECORDS CONSULTANT	NM	341_F	086J	7	1.00	69,245.40	68,121.79	0.00	68,121.79	1.00	69,245.40	69,245.40	69,245.40	0.00	69,245.40	0.00	0.00	1,123.61	0.00	1,123.61
2180A		MEDICAL STENOGRAPHER	N3M	111_F	073F	7	3.00	48,318.60	142,626.57	0.00	142,626.57	3.00	48,318.60	48,318.60	144,955.80	0.00	144,955.80	0.00	0.00	2,329.23	0.00	2,329.23
4899A		MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	2.00	90,375.24	177,228.00	0.00	177,228.00	2.00	90,375.24	90,375.24	180,750.48	0.00	180,750.48	0.00	0.00	3,522.48	0.00	3,522.48
4899N		MEDICAL TECHNOLOGIST,DATA SYSTEMS	NM	999_F	096G	7	2.00	90,375.24	177,228.00	0.00	177,228.00	2.00	90,375.24	90,375.24	180,750.48	0.00	180,750.48	0.00	0.00	3,522.48	0.00	3,522.48
6049A		MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
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	071A	7	1.00	45,240.00	44,512.28	0.00	44,512.28	2.00	45,240.00	45,240.00	90,480.00	0.00	90,480.00	1.00	0.00	45,967.72	0.00	45,967.72
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	0.00	88,171.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-88,171.68	0.00	0.00	0.00
2559N		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	5.00	88,171.68	433,706.35	0.00	433,706.35	5.00	88,171.68	88,171.68	440,858.40	0.00	440,858.40	0.00	0.00	7,152.05	0.00	7,152.05
5286A		NURSE MANAGER	N41	999_F	RN16	MAX	14.00	157,535.40	2,162,462.82	0.00	2,162,462.82	14.00	157,535.40	157,535.40	2,205,495.60	0.00	2,205,495.60	0.00	0.00	43,032.78	0.00	43,032.78
5286N		NURSE MANAGER	N41	999_F	RN16	MAX	5.00	157,535.40	772,308.15	0.00	772,308.15	5.00	157,535.40	157,535.40	787,677.00	0.00	787,677.00	0.00	0.00	15,368.85	0.00	15,368.85
5121F		NURSE PRACTITIONER	N21	311_F	RN11	MIN	1.00	93,276.00	91,762.00	0.00	91,762.00	1.00	93,276.00	93,276.00	93,276.00	0.00	93,276.00	0.00	0.00	1,514.00	0.00	1,514.00
5121N		NURSE PRACTITIONER	N21	311_F	RN11	MAX	2.00	135,888.00	267,366.00	0.00	267,366.00	2.00	135,888.00	135,888.00	271,776.00	0.00	271,776.00	0.00	0.00	4,410.00	0.00	4,410.00
5288A		NURSING DIRECTOR,EDUCATION	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
4809A		NUTRITION PROGRAM COORD,PH PROG	NM	342_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
4803A		NUTRITIONIST II	NM	341_F	083D	7	1.00	63,060.00	62,038.25	0.00	62,038.25	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,021.75	0.00	1,021.75
4803N		NUTRITIONIST II	NM	341_F	083D	7	4.00	63,060.00	248,153.00	0.00	248,153.00	4.00	63,060.00	63,060.00	252,240.00	0.00	252,240.00	0.00	0.00	4,087.00	0.00	4,087.00
2550A		OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	5.00	92,175.24	453,414.45	0.00	453,414.45	5.00	92,175.24	92,175.24	460,876.20	0.00	460,876.20	0.00	0.00	7,461.75	0.00	7,461.75
2550N		OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	1.00	92,175.24	90,682.89	0.00	90,682.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,492.35	0.00	1,492.35
9193A		PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	0.00	0.00	0.00	0.00	0.00	0.00	50,376.00	0.00	0.00	0.00	0.00	0.00	50,376.00	0.00	0.00	0.00
1331A		PAYROLL CLERK I	NMV	111_F	070G	8	8.00	45,907.68	361,354.40	0.00	361,354.40	8.00	45,907.68	45,907.68	367,261.44	0.00	367,261.44	0.00	0.00	5,907.04	0.00	5,907.04
1334A		PAYROLL CLERK II	NMV	111_F	073G	8	0.00	0.00	0.00	0.00	0.00	0.00	49,765.08	0.00	0.00	0.00	0.00	0.00	49,765.08	0.00	0.00	0.00
5512A		PHARMACIST	N4W	301_F	107L	6	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	122,988.00	122,988.00	245,976.00	0.00	245,976.00	0.00	13,449.84	26,899.68	0.00	26,899.68
5501A		PHARMACY HELPER	NM	211_F	067G	7	2.00	41,239.68	81,162.60	0.00	81,162.60	2.00	41,239.68	41,239.68	82,479.36	0.00	82,479.36	0.00	0.00	1,316.76	0.00	1,316.76
5528N		PHARMACY SERVICES CHIEF I	NW	999_F	113K	6	1.00	144,363.24	141,559.62	0.00	141,559.62	1.00	144,363.24	144,363.24	144,363.24	0.00	144,363.24	0.00	0.00	2,803.62	0.00	2,803.62
5529A		PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5504A		PHARMACY TECHNICIAN	NM	221_F	069G	7	2.00	43,504.32	85,619.28	0.00	85,619.28	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	1,389.36	0.00	1,389.36
4977A		PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	1.00	38,334.60	37,722.13	0.00	37,722.13	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	612.47	0.00	612.47
4977N		PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	1.00	38,334.60	37,722.13	0.00	37,722.13	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	612.47	0.00	612.47
5455A-54		PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	6.00	203,089.80	1,198,744.98	0.00	1,198,744.98	6.00	203,089.80	203,089.80	1,218,538.80	0.00	1,218,538.80	0.00	0.00	19,793.82	0.00	19,793.82
5476A-54		PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	2.00	203,089.80	399,581.66	0.00	399,581.66	2.00	203,089.80	203,089.80	406,179.60	0.00	406,179.60	0.00	0.00	6,597.94	0.00	6,597.94
5476N-54		PHYS SPEC FAMILY PRACTICE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5455A-57		PHYS SPEC INT MED-CARD (NON-INV)	N42	324_F	D09	20	1.00	220,281.36	216,703.14	0.00	216,703.14	1.00	220,281.36	220,281.36	220,281.36	0.00	220,281.36	0.00	0.00	3,578.22	0.00	3,578.22
5455N-57		PHYS SPEC INT MED-CARD (NON-INV)	N42	324_F	D09	20	1.00	220,281.36	216,703.14	0.00	216,703.14	1.00	220,281.36	220,281.36	220,281.36	0.00	220,281.36	0.00	0.00	3,578.22	0.00	3,578.22
5455A-55		PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	14.00	197,639.40	2,722,005.86	0.00	2,722,005.86	14.00	197,639.40	197,639.40	2,766,951.60	0.00	2,766,951.60	0.00	0.00	44,945.74	0.00	44,945.74
5455N-55		PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	3.00	197,639.40	583,286.97	0.00	583,286.97	3.00	197,639.40	197,639.40	592,918.20	0.00	592,918.20	0.00	0.00	9,631.23	0.00	9,631.23
5455A-75		PHYS SPEC PEDIATRICS	N42	324_F	D04	20	4.00	192,341.76	756,869.76	0.00	756,869.76	4.00	192,341.76	192,341.76	769,367.04	0.00	769,367.04	0.00	0.00	12,497.28	0.00	12,497.28
5455N-75		PHYS SPEC PEDIATRICS	N42	324_F	D04	20	1.00	192,341.76	189,217.44	0.00	189,217.44	1.00	192,341.76	192,341.76	192,341.76	0.00	192,341.76	0.00	0.00	3,124.32	0.00	3,124.32
5455A-78		PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	4.00	203,089.80	799,163.32	0.00	799,163.32	5.00	203,089.80	203,089.80	1,015,449.00	0.00	1,015,449.00	1.00	0.00	216,285.68	0.00	216,285.68
5476A-78		PHYS SPEC PREVENTIVE MEDICINE	N43	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5455A-79	PHYS SPEC PSYCHIATRY	N42	324_F	D13	20	1.00	245,533.80	241,545.41	0.00	241,545.41	1.00	245,533.80	245,533.80	245,533.80	0.00	245,533.80	0.00	0.00	3,988.39	0.00	3,988.39
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	1.00	358,998.24	353,166.74	0.00	353,166.74	1.00	358,998.24	358,998.24	358,998.24	0.00	358,998.24	0.00	0.00	5,831.50	0.00	5,831.50
5475A	PHYSICIAN,MD	N42	324_F	D02	20	1.00	182,196.00	179,234.00	0.00	179,234.00	1.00	182,196.00	182,196.00	182,196.00	0.00	182,196.00	0.00	0.00	2,962.00	0.00	2,962.00
5474A	PHYSICIAN,MD (NON MEGAFLEX)	N43	324_F	D02	20	1.00	182,192.40	179,232.92	0.00	179,232.92	1.00	182,192.40	182,192.40	182,192.40	0.00	182,192.40	0.00	0.00	2,959.48	0.00	2,959.48
0668A	PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	2.00	101,221.08	198,506.16	0.00	198,506.16	2.00	101,221.08	101,221.08	202,442.16	0.00	202,442.16	0.00	0.00	3,936.00	0.00	3,936.00
4415A	PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	0.00	0.00	0.00	0.00	0.00	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	1.00	115,353.84	115,353.84	0.00	115,353.84
5776A	PRIN RADIATION PROTECTION SPEC	NM	331_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
5776N	PRIN RADIATION PROTECTION SPEC	NM	331_F	097L	7	5.00	93,778.92	459,780.00	0.00	459,780.00	5.00	93,778.92	93,778.92	468,894.60	0.00	468,894.60	0.00	0.00	9,114.60	0.00	9,114.60
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	4.00	115,353.84	452,445.84	0.00	452,445.84	4.00	115,353.84	115,353.84	461,415.36	0.00	461,415.36	0.00	0.00	8,969.52	0.00	8,969.52
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	9.00	116,204.76	1,025,541.27	0.00	1,025,541.27	9.00	116,204.76	116,204.76	1,045,842.84	0.00	1,045,842.84	0.00	0.00	20,301.57	0.00	20,301.57
2594N	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	3.00	116,204.76	116,204.76	348,614.28	0.00	348,614.28	1.00	0.00	120,716.22	0.00	120,716.22
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
2552N	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
2343A	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	6.00	49,520.76	292,328.64	0.00	292,328.64	6.00	49,520.76	49,520.76	297,124.56	0.00	297,124.56	0.00	0.00	4,795.92	0.00	4,795.92
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2346N	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
0977A	PROGRAM MANAGER I	NM	999_F	090B	7	1.00	75,860.76	74,387.97	0.00	74,387.97	0.00	75,860.76	0.00	0.00	0.00	0.00	-1.00	0.00	-74,387.97	0.00	-74,387.97
0978A	PROGRAM MANAGER II	NM	999_F	094C	7	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
0978N	PROGRAM MANAGER II	NM	999_F	094C	7	4.00	84,757.08	332,448.96	0.00	332,448.96	4.00	84,757.08	84,757.08	339,028.32	0.00	339,028.32	0.00	0.00	6,579.36	0.00	6,579.36
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	2.00	128,090.64	252,019.94	0.00	252,019.94	2.00	128,090.64	128,090.64	256,181.28	0.00	256,181.28	0.00	0.00	4,161.34	0.00	4,161.34
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	9.00	128,090.64	1,134,089.73	0.00	1,134,089.73	9.00	128,090.64	128,090.64	1,152,815.76	0.00	1,152,815.76	0.00	0.00	18,726.03	0.00	18,726.03
4604A	PROGRAMS ADMINISTRATOR,HEALTH SERVS	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
9122N	PROJECT DIRECTOR I	NM	999_F	092C	7	2.00	80,283.24	157,451.46	0.00	157,451.46	2.00	80,283.24	80,283.24	160,566.48	0.00	160,566.48	0.00	0.00	3,115.02	0.00	3,115.02
5648A	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	092L	7	3.00	81,880.32	241,672.83	0.00	241,672.83	3.00	81,880.32	81,880.32	245,640.96	0.00	245,640.96	0.00	0.00	3,968.13	0.00	3,968.13
5648N	PUBLIC HEALTH INVESTIGATION MANAGER	NM	342_F	092L	7	1.00	81,880.32	80,557.61	0.00	80,557.61	1.00	81,880.32	81,880.32	81,880.32	0.00	81,880.32	0.00	0.00	1,322.71	0.00	1,322.71
5645A	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	083C	7	55.00	62,904.00	3,403,690.95	0.00	3,403,690.95	56.00	62,904.00	62,904.00	3,522,624.00	0.00	3,522,624.00	1.00	0.00	118,933.05	0.00	118,933.05
5645N	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	083C	7	5.00	62,904.00	309,426.45	0.00	309,426.45	5.00	62,904.00	62,904.00	314,520.00	0.00	314,520.00	0.00	0.00	5,093.55	0.00	5,093.55
5005A	PUBLIC HEALTH LABORATORIES ASST DIR	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
5006A	PUBLIC HEALTH LABORATORIES DIRECTOR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
4999A	PUBLIC HEALTH MICROBIOLOGIST I	N2M	341_F	090B	7	31.00	75,860.76	2,313,670.43	0.00	2,313,670.43	31.00	75,860.76	75,860.76	2,351,683.56	0.00	2,351,683.56	0.00	0.00	38,013.13	0.00	38,013.13
4999N	PUBLIC HEALTH MICROBIOLOGIST I	N2M	341_F	090B	7	2.00	75,860.76	149,269.06	0.00	149,269.06	2.00	75,860.76	75,860.76	151,721.52	0.00	151,721.52	0.00	0.00	2,452.46	0.00	2,452.46
5000A	PUBLIC HEALTH MICROBIOLOGIST II	NM	341_F	092B	7	14.00	80,083.68	1,103,079.46	0.00	1,103,079.46	14.00	80,083.68	80,083.68	1,121,171.52	0.00	1,121,171.52	0.00	0.00	18,092.06	0.00	18,092.06
5000N	PUBLIC HEALTH MICROBIOLOGIST II	NM	341_F	092B	7	3.00	80,083.68	236,374.17	0.00	236,374.17	4.00	80,083.68	80,083.68	320,334.72	0.00	320,334.72	1.00	0.00	83,960.55	0.00	83,960.55
5001A	PUBLIC HEALTH MICROBIOLOGY SUPVR I	NM	342_F	094E	7	8.00	85,178.16	670,396.32	0.00	670,396.32	8.00	85,178.16	85,178.16	681,425.28	0.00	681,425.28	0.00	0.00	11,028.96	0.00	11,028.96
5001N	PUBLIC HEALTH MICROBIOLOGY SUPVR I	NM	342_F	094E	7	2.00	85,178.16	167,599.08	0.00	167,599.08	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	0.00	0.00	2,757.24	0.00	2,757.24
5004A	PUBLIC HEALTH MICROBIOLOGY SUPVR II	NM	342_F	098A	7	3.00	94,008.00	277,466.67	0.00	277,466.67	3.00	94,008.00	94,008.00	282,024.00	0.00	282,024.00	0.00	0.00	4,557.33	0.00	4,557.33
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	229.00	110,492.16	24,891,700.02	0.00	24,891,700.02	227.00	110,492.16	110,492.16	25,081,720.32	0.00	25,081,720.32	-2.00	0.00	190,020.30	0.00	190,020.30
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	87.00	110,492.16	9,456,672.06	0.00	9,456,672.06	86.00	110,492.16	110,492.16	9,502,325.76	0.00	9,502,325.76	-1.00	0.00	45,653.70	0.00	45,653.70
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	27.00	124,359.96	3,303,177.30	0.00	3,303,177.30	27.00	124,359.96	124,359.96	3,357,718.92	0.00	3,357,718.92	0.00	0.00	54,541.62	0.00	54,541.62
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	10.00	124,359.96	1,223,399.00	0.00	1,223,399.00	10.00	124,359.96	124,359.96	1,243,599.60	0.00	1,243,599.60	0.00	0.00	20,200.60	0.00	20,200.60
1272A	PUBLIC HEALTH REGISTRAR	NMV	111_F	070J	8	31.00	46,130.16	1,407,107.05	0.00	1,407,107.05	31.00	46,130.16	46,130.16	1,430,034.96	0.00	1,430,034.96	0.00	0.00	22,927.91	0.00	22,927.91
4998M	PUBLIC HLTH MICROBIOLOGIST TRAINEE		341_F	F	1	1.00	27,127.44	26,686.75	0.00	26,686.75	2.00	27,127.44	27,127.44	54,254.88	0.00	54,254.88	1.00	0.00	27,568.13	0.00	27,568.13

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1600N	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	0.00	77,942.16	0.00	0.00	0.00	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	1.00	0.00	77,942.16	0.00	77,942.16
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
5772N	RADIATION PROTECTION SPECIALIST	N4M	331_F	088L	7	5.00	73,465.08	360,201.90	0.00	360,201.90	5.00	73,465.08	73,465.08	367,325.40	0.00	367,325.40	0.00	0.00	7,123.50	0.00	7,123.50
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	10.00	65,109.84	640,571.00	0.00	640,571.00	10.00	65,109.84	65,109.84	651,098.40	0.00	651,098.40	0.00	0.00	10,527.40	0.00	10,527.40
5133A	REGISTERED NURSE I	N21	311_F	RN01	MAX	23.00	101,112.00	2,287,833.00	0.00	2,287,833.00	23.00	101,112.00	101,112.00	2,325,576.00	0.00	2,325,576.00	0.00	0.00	37,743.00	0.00	37,743.00
5133F	REGISTERED NURSE I	N21	311_F	RN01	MIN	1.00	69,408.00	68,281.00	0.00	68,281.00	1.00	69,408.00	69,408.00	69,408.00	0.00	69,408.00	0.00	0.00	1,127.00	0.00	1,127.00
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	4.00	101,112.00	397,884.00	0.00	397,884.00	4.00	101,112.00	101,112.00	404,448.00	0.00	404,448.00	0.00	0.00	6,564.00	0.00	6,564.00
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	20.00	104,148.00	2,049,140.00	0.00	2,049,140.00	20.00	104,148.00	104,148.00	2,082,960.00	0.00	2,082,960.00	0.00	0.00	33,820.00	0.00	33,820.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	104,148.00	102,457.00	0.00	102,457.00	1.00	104,148.00	104,148.00	104,148.00	0.00	104,148.00	0.00	0.00	1,691.00	0.00	1,691.00
5135A	REGISTERED NURSE III	N21	311_F	RN03	MAX	6.00	107,268.00	633,162.00	0.00	633,162.00	6.00	107,268.00	107,268.00	643,608.00	0.00	643,608.00	0.00	0.00	10,446.00	0.00	10,446.00
2986A	REGISTERED VETERINARY TECHNICIAN	NM	121_F	079K	7	2.00	57,414.60	112,968.04	0.00	112,968.04	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	-1.00	0.00	-55,553.44	0.00	-55,553.44
8971N	RESEARCH ANALYST I,BEHAVIOR SCI	N2M	341_F	080G	7	5.00	58,560.00	288,051.95	0.00	288,051.95	5.00	58,560.00	58,560.00	292,800.00	0.00	292,800.00	0.00	0.00	4,748.05	0.00	4,748.05
8972A	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	1.00	67,060.32	65,975.96	0.00	65,975.96	2.00	67,060.32	67,060.32	134,120.64	0.00	134,120.64	1.00	0.00	68,144.68	0.00	68,144.68
8972N	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	24.00	67,060.32	1,583,423.04	0.00	1,583,423.04	23.00	67,060.32	67,060.32	1,542,387.36	0.00	1,542,387.36	-1.00	0.00	-41,035.68	0.00	-41,035.68
8973A	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	6.00	81,281.40	479,787.66	0.00	479,787.66	6.00	81,281.40	81,281.40	487,688.40	0.00	487,688.40	0.00	0.00	7,900.74	0.00	7,900.74
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	26.00	81,281.40	2,079,079.86	0.00	2,079,079.86	26.00	81,281.40	81,281.40	2,113,316.40	0.00	2,113,316.40	0.00	0.00	34,236.54	0.00	34,236.54
8065A	REVENUE MANAGER II	N23	996_F	S11	MAP	0.00	123,478.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-123,478.44	0.00	0.00	0.00
3033A	SAFETY ASSISTANT		511_F	083B	5	2.00	59,428.32	116,552.70	0.00	116,552.70	2.00	59,428.32	59,428.32	118,856.64	0.00	118,856.64	0.00	0.00	2,303.94	0.00	2,303.94
3034A	SAFETY INSPECTOR		511_F	089B	5	2.00	69,930.60	137,142.60	0.00	137,142.60	2.00	69,930.60	69,930.60	139,861.20	0.00	139,861.20	0.00	0.00	2,718.60	0.00	2,718.60
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2094A	SECRETARY I	NMV	111_F	069K	8	0.00	0.00	0.00	0.00	0.00	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	1.00	45,019.68	45,019.68	0.00	45,019.68
2095A	SECRETARY II	NMV	111_F	071K	8	13.00	47,494.92	607,581.26	0.00	607,581.26	12.00	47,494.92	47,494.92	569,939.04	0.00	569,939.04	-1.00	0.00	-37,642.22	0.00	-37,642.22
2095N	SECRETARY II	NMV	111_F	071K	8	4.00	47,494.92	186,948.08	0.00	186,948.08	4.00	47,494.92	47,494.92	189,979.68	0.00	189,979.68	0.00	0.00	3,031.60	0.00	3,031.60
2096A	SECRETARY III	NMV	111_F	073K	8	26.00	50,131.68	1,282,393.84	0.00	1,282,393.84	24.00	50,131.68	50,131.68	1,203,160.32	0.00	1,203,160.32	-2.00	0.00	-79,233.52	0.00	-79,233.52
2096N	SECRETARY III	NMV	111_F	073K	8	6.00	50,131.68	295,937.04	0.00	295,937.04	6.00	50,131.68	50,131.68	300,790.08	0.00	300,790.08	0.00	0.00	4,853.04	0.00	4,853.04
2097A	SECRETARY IV	NMV	111_F	075K	8	5.00	52,924.32	260,332.70	0.00	260,332.70	5.00	52,924.32	52,924.32	264,621.60	0.00	264,621.60	0.00	0.00	4,288.90	0.00	4,288.90
2097N	SECRETARY IV	NMV	111_F	075K	8	1.00	52,924.32	52,066.54	0.00	52,066.54	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	857.78	0.00	857.78
2156A	SECRETARY,HEALTH SERVICES COMM	NM	999_F	089A	7	1.00	73,644.00	72,218.19	0.00	72,218.19	1.00	73,644.00	73,644.00	73,644.00	0.00	73,644.00	0.00	0.00	1,425.81	0.00	1,425.81
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
0666N	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	3.00	97,311.24	287,216.67	0.00	287,216.67	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	0.00	4,717.05	0.00	4,717.05
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
9019N	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	0.00	81,281.40	0.00	0.00	0.00	0.00	-1.00	0.00	-79,964.61	0.00	-79,964.61
8104A	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	5.00	43,294.92	213,012.70	0.00	213,012.70	5.00	43,294.92	43,294.92	216,474.60	0.00	216,474.60	0.00	0.00	3,461.90	0.00	3,461.90
8104N	SENIOR COMMUNITY WORKER I	NR	711_F	065E	8	8.00	43,294.92	340,820.32	0.00	340,820.32	8.00	43,294.92	43,294.92	346,359.36	0.00	346,359.36	0.00	0.00	5,539.04	0.00	5,539.04
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
4615N	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	2.00	85,388.76	167,455.14	0.00	167,455.14	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	0.00	0.00	3,322.38	0.00	3,322.38
4766A	SENIOR DENTIST	N2MW	325_F	109C	9	1.00	150,171.24	147,742.52	0.00	147,742.52	1.00	134,407.68	134,407.68	134,407.68	0.00	134,407.68	0.00	-15,763.56	-13,334.84	0.00	-13,334.84
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	6.00	60,318.60	354,861.90	0.00	354,861.90	6.00	60,318.60	60,318.60	361,911.60	0.00	361,911.60	0.00	0.00	7,049.70	0.00	7,049.70
1843N	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	15.00	80,882.16	1,189,623.60	0.00	1,189,623.60	15.00	80,882.16	80,882.16	1,213,232.40	0.00	1,213,232.40	0.00	0.00	23,608.80	0.00	23,608.80
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	0.00	0.00	0.00	0.00	0.00	1.00	53,184.00	53,184.00	53,184.00	0.00	53,184.00	1.00	53,184.00	53,184.00	0.00	53,184.00
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	2.00	97,311.24	190,845.78	0.00	190,845.78	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	-1.00	0.00	-93,534.54	0.00	-93,534.54
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	1.00	71,501.40	70,344.34	0.00	70,344.34	0.00	71,501.40	0.00	0.00	0.00	0.00	-1.00	0.00	-70,344.34	0.00	-70,344.34
4850N	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	9.00	71,501.40	633,099.06	0.00	633,099.06	9.00	71,501.40	71,501.40	643,512.60	0.00	643,512.60	0.00	0.00	10,413.54	0.00	10,413.54
0722N	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	11.00	103,495.68	1,116,282.42	0.00	1,116,282.42	12.00	103,495.68	103,495.68	1,241,948.16	0.00	1,241,948.16	1.00	0.00	125,665.74	0.00	125,665.74
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	4.00	103,495.68	405,920.88	0.00	405,920.88	4.00	103,495.68	103,495.68	413,982.72	0.00	413,982.72	0.00	0.00	8,061.84	0.00	8,061.84
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	2.00	57,133.08	112,412.40	0.00	112,412.40	2.00	57,133.08	57,133.08	114,266.16	0.00	114,266.16	0.00	0.00	1,853.76	0.00	1,853.76
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	12.00	83,515.68	985,949.40	0.00	985,949.40	11.00	83,515.68	83,515.68	918,672.48	0.00	918,672.48	-1.00	0.00	-67,276.92	0.00	-67,276.92
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	6.00	83,515.68	492,974.70	0.00	492,974.70	6.00	83,515.68	83,515.68	501,094.08	0.00	501,094.08	0.00	0.00	8,119.38	0.00	8,119.38
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	0.00	0.00	0.00	0.00	0.00	0.00	75,672.00	0.00	0.00	0.00	0.00	0.00	75,672.00	0.00	0.00	0.00
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
2183A	SENIOR MEDICAL STENOGRAPHER	N3M	111_F	075F	7	1.00	51,003.24	50,179.15	0.00	50,179.15	1.00	51,003.24	51,003.24	51,003.24	0.00	51,003.24	0.00	0.00	824.09	0.00	824.09
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	3.00	105,819.24	312,312.21	0.00	312,312.21	3.00	105,819.24	105,819.24	317,457.72	0.00	317,457.72	0.00	0.00	5,145.51	0.00	5,145.51
2551N	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	1.00	105,819.24	104,104.07	0.00	104,104.07	1.00	105,819.24	105,819.24	105,819.24	0.00	105,819.24	0.00	0.00	1,715.17	0.00	1,715.17
1274A	SENIOR PUBLIC HEALTH REGISTRAR	NMV	112_F	074J	8	4.00	51,379.68	202,199.40	0.00	202,199.40	4.00	51,379.68	51,379.68	205,518.72	0.00	205,518.72	0.00	0.00	3,319.32	0.00	3,319.32
5774A	SENIOR RADIATION PROTECTION SPEC	NM	331_F	092L	7	1.00	81,880.32	80,291.43	0.00	80,291.43	1.00	81,880.32	81,880.32	81,880.32	0.00	81,880.32	0.00	0.00	1,588.89	0.00	1,588.89
5774N	SENIOR RADIATION PROTECTION SPEC	NM	331_F	092L	7	7.00	81,880.32	562,040.01	0.00	562,040.01	7.00	81,880.32	81,880.32	573,162.24	0.00	573,162.24	0.00	0.00	11,122.23	0.00	11,122.23
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	7.00	57,696.00	396,029.34	0.00	396,029.34	7.00	57,696.00	57,696.00	403,872.00	0.00	403,872.00	0.00	0.00	7,842.66	0.00	7,842.66
2101N	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	3.00	60,912.00	179,191.62	0.00	179,191.62	3.00	60,912.00	60,912.00	182,736.00	0.00	182,736.00	0.00	0.00	3,544.38	0.00	3,544.38
2102N	SENIOR SECRETARY III	NM	999_F	082A	7	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	2.00	64,308.00	126,128.16	0.00	126,128.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,487.84	0.00	2,487.84
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	14.00	115,353.84	1,583,560.44	0.00	1,583,560.44	14.00	115,353.84	115,353.84	1,614,953.76	0.00	1,614,953.76	0.00	0.00	31,393.32	0.00	31,393.32
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	9.00	115,353.84	1,018,003.14	0.00	1,018,003.14	9.00	115,353.84	115,353.84	1,038,184.56	0.00	1,038,184.56	0.00	0.00	20,181.42	0.00	20,181.42
4347A	SENIOR TOXICOLOGIST	NM	341_F	087C	7	0.00	0.00	0.00	0.00	0.00	2.00	70,105.08	70,105.08	140,210.16	0.00	140,210.16	2.00	70,105.08	140,210.16	0.00	140,210.16
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	42.00	44,578.92	1,842,322.86	0.00	1,842,322.86	42.00	44,578.92	44,578.92	1,872,314.64	0.00	1,872,314.64	0.00	0.00	29,991.78	0.00	29,991.78
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	69.00	44,578.92	3,026,673.27	0.00	3,026,673.27	73.00	44,578.92	44,578.92	3,254,261.16	0.00	3,254,261.16	4.00	0.00	227,587.89	0.00	227,587.89
5732A	SENIOR VETERINARIAN	NMX	999_F	113K	11	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5732N	SENIOR VETERINARIAN	NMX	999_F	113K	11	1.00	160,912.32	157,780.92	0.00	157,780.92	1.00	160,912.32	160,912.32	160,912.32	0.00	160,912.32	0.00	0.00	3,131.40	0.00	3,131.40
5708N	SR HEALTH FACILITIES EVALUATOR,NSG	N21	311_F	RN03	MAX	20.00	107,274.00	2,110,629.80	0.00	2,110,629.80	20.00	107,274.00	107,274.00	2,145,480.00	0.00	2,145,480.00	0.00	0.00	34,850.20	0.00	34,850.20
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	4.00	98,275.68	386,741.08	0.00	386,741.08	4.00	98,275.68	98,275.68	393,102.72	0.00	393,102.72	0.00	0.00	6,361.64	0.00	6,361.64
2560N	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	5.00	98,275.68	483,426.35	0.00	483,426.35	5.00	98,275.68	98,275.68	491,378.40	0.00	491,378.40	0.00	0.00	7,952.05	0.00	7,952.05
5456N-55	SR PHYS INT MED-GEN/ENDOCRIN	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5456A-62	SR PHYS INT MED-INFECT DISEASE	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5456N-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	0.00	215,480.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-215,480.40	0.00	0.00	0.00
5456N-78	SR PHYS PREVENTIVE MEDICINE	N42	998_F	E08	20	2.00	227,476.32	446,075.76	0.00	446,075.76	2.00	227,476.32	227,476.32	454,952.64	0.00	454,952.64	0.00	0.00	8,876.88	0.00	8,876.88
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	28.00	95,180.76	2,613,171.96	0.00	2,613,171.96	28.00	95,180.76	95,180.76	2,665,061.28	0.00	2,665,061.28	0.00	0.00	51,889.32	0.00	51,889.32
4593N	STAFF ANALYST,HEALTH	NM	999_F	098F	7	34.00	95,180.76	3,173,137.38	0.00	3,173,137.38	34.00	95,180.76	95,180.76	3,236,145.84	0.00	3,236,145.84	0.00	0.00	63,008.46	0.00	63,008.46
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	5.00	51,128.76	251,513.75	0.00	251,513.75	5.00	51,128.76	51,128.76	255,643.80	0.00	255,643.80	0.00	0.00	4,130.05	0.00	4,130.05
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	17.00	61,828.32	1,034,007.32	0.00	1,034,007.32	17.00	61,828.32	61,828.32	1,051,081.44	0.00	1,051,081.44	0.00	0.00	17,074.12	0.00	17,074.12
0913N	STAFF ASSISTANT II	NM	121_F	082G	7	13.00	61,828.32	790,711.48	0.00	790,711.48	18.00	61,828.32	61,828.32	1,112,909.76	0.00	1,112,909.76	5.00	0.00	322,198.28	0.00	322,198.28

* 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

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1861N	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	0.00	0.00	0.00	0.00	0.00	0.00	74,381.40	0.00	0.00	0.00	0.00	0.00	74,381.40	0.00	0.00	0.00
9144N	STAFF DEVELOPMENT SPECIALIST,HS	NM	999_F	089C	7	3.00	74,012.76	217,729.71	0.00	217,729.71	3.00	74,012.76	74,012.76	222,038.28	0.00	222,038.28	0.00	0.00	4,308.57	0.00	4,308.57
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	3.00	41,885.28	123,212.88	0.00	123,212.88	3.00	41,885.28	41,885.28	125,655.84	0.00	125,655.84	0.00	0.00	2,442.96	0.00	2,442.96
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	59.00	26,559.36	1,541,645.22	0.00	1,541,645.22	57.00	26,559.36	26,559.36	1,513,883.52	0.00	1,513,883.52	-2.00	0.00	-27,761.70	0.00	-27,761.70
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	2.00	37,249.92	73,292.28	0.00	73,292.28	5.00	37,249.92	37,249.92	186,249.60	0.00	186,249.60	3.00	0.00	112,957.32	0.00	112,957.32
8242F	STUDENT WORKER		105_F	FH	1	9.00	21,986.64	194,638.14	0.00	194,638.14	9.00	21,986.64	21,986.64	197,879.76	0.00	197,879.76	0.00	0.00	3,241.62	0.00	3,241.62
5329A	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	2.00	117,221.16	230,634.08	0.00	230,634.08	7.00	117,221.16	117,221.16	820,548.12	0.00	820,548.12	5.00	0.00	589,914.04	0.00	589,914.04
5329N	SUPERVISING CLINIC NURSE I	N21	312_F	RN06	MAX	0.00	0.00	0.00	0.00	0.00	1.00	117,221.16	117,221.16	117,221.16	0.00	117,221.16	1.00	117,221.16	117,221.16	0.00	117,221.16
1760A	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	099D	9	5.00	102,729.84	503,674.20	0.00	503,674.20	5.00	102,729.84	102,729.84	513,649.20	0.00	513,649.20	0.00	0.00	9,975.00	0.00	9,975.00
1760N	SUPERVISING EPIDEMIOLOGIST	NMW	999_F	099D	9	7.00	102,729.84	705,143.88	0.00	705,143.88	7.00	102,729.84	102,729.84	719,108.88	0.00	719,108.88	0.00	0.00	13,965.00	0.00	13,965.00
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
4348A	SUPERVISING TOXICOLOGIST	NM	999_F	097G	7	0.00	0.00	0.00	0.00	0.00	2.00	92,862.60	92,862.60	185,725.20	0.00	185,725.20	2.00	92,862.60	185,725.20	0.00	185,725.20
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	4.00	44,578.92	175,459.32	0.00	175,459.32	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	-1.00	0.00	-41,722.56	0.00	-41,722.56
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0897N	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	2.00	95,180.76	186,655.14	0.00	186,655.14	2.00	95,180.76	95,180.76	190,361.52	0.00	190,361.52	0.00	0.00	3,706.38	0.00	3,706.38
4374A	SUPVG ENGINEERING GEOLOGIST III		502_F	112B	5	1.00	130,489.08	127,959.24	0.00	127,959.24	1.00	130,489.08	130,489.08	130,489.08	0.00	130,489.08	0.00	0.00	2,529.84	0.00	2,529.84
5709N	SUPVG HLTH FACILITIES EVALUATOR,NSG	N21	312_F	RN06	MAX	10.00	117,221.16	1,153,170.40	0.00	1,153,170.40	10.00	117,221.16	117,221.16	1,172,211.60	0.00	1,172,211.60	0.00	0.00	19,041.20	0.00	19,041.20
9194N	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	0.00	54,514.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-54,514.92	0.00	0.00	0.00
5646A	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	088L	7	11.00	73,465.08	795,068.12	0.00	795,068.12	11.00	73,465.08	73,465.08	808,115.88	0.00	808,115.88	0.00	0.00	13,047.76	0.00	13,047.76
5646N	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	088L	7	1.00	73,465.08	72,278.92	0.00	72,278.92	1.00	73,465.08	73,465.08	73,465.08	0.00	73,465.08	0.00	0.00	1,186.16	0.00	1,186.16
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	1.00	75,303.24	74,083.71	0.00	74,083.71	1.00	75,303.24	75,303.24	75,303.24	0.00	75,303.24	0.00	0.00	1,219.53	0.00	1,219.53
4949A	TOXICOLOGICAL TECHNOLOGIST	N2M	221_F	073J	7	0.00	0.00	0.00	0.00	0.00	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	1.00	48,675.24	48,675.24	0.00	48,675.24
4346A	TOXICOLOGIST	NM	341_F	083E	7	0.00	0.00	0.00	0.00	0.00	3.00	63,216.00	63,216.00	189,648.00	0.00	189,648.00	3.00	63,216.00	189,648.00	0.00	189,648.00
4948N	TOXICOLOGY TECHNICIAN	NM	221_F	068E	7	1.00	42,150.60	41,478.85	0.00	41,478.85	1.00	42,150.60	42,150.60	42,150.60	0.00	42,150.60	0.00	0.00	671.75	0.00	671.75
8261A	VETERAN INTERN,CRAFTS SUPPORT	NM	002_F	064E	7	0.00	0.00	0.00	0.00	0.00	1.00	37,870.92	37,870.92	37,870.92	0.00	37,870.92	1.00	37,870.92	37,870.92	0.00	37,870.92
8264A	VETERAN INTERN,OFFICE&CLERICAL SUPP	NM	002_F	064E	7	0.00	0.00	0.00	0.00	0.00	0.00	37,870.92	0.00	0.00	0.00	0.00	0.00	37,870.92	0.00	0.00	0.00
5728A	VETERINARIAN	N2MX	999_F	107D	11	5.00	134,741.40	660,627.30	0.00	660,627.30	5.00	134,741.40	134,741.40	673,707.00	0.00	673,707.00	0.00	0.00	13,079.70	0.00	13,079.70
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	077F	7	2.00	53,849.40	105,948.90	0.00	105,948.90	2.00	53,849.40	53,849.40	107,698.80	0.00	107,698.80	0.00	0.00	1,749.90	0.00	1,749.90
7142N	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	2.00	76,426.92	150,378.04	0.00	150,378.04	2.00	76,426.92	76,426.92	152,853.84	0.00	152,853.84	0.00	0.00	2,475.80	0.00	2,475.80
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	5.00	41,438.16	203,892.75	0.00	203,892.75	5.00	41,438.16	41,438.16	207,190.80	0.00	207,190.80	0.00	0.00	3,298.05	0.00	3,298.05
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	3.00	43,713.84	129,053.49	0.00	129,053.49	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	2,088.03	0.00	2,088.03
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2332N	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
	TOTAL ORG: PH_23450_1 (INCLUDING NO COUNTS)					**3,138.00**		**245,356,017.63**	**0.00**	**245,356,017.63**	**3,243.00**			**259,501,802.78**	**0.00**	**259,501,802.78**	**105.00**		**14,145,785.15**	**0.00**	**14,145,785.15**
	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)					3,138.00		245,344,917.63	0.00	245,344,917.63	3,243.00			259,490,702.78	0.00	259,490,702.78	105.00		14,145,785.15	0.00	14,145,785.15

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647A	ACCOUNTANT II	NM	121_F	081F	7	4.00	60,021.84	236,196.40	0.00	236,196.40	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	0.00	0.00	3,890.96	0.00	3,890.96
0648A	ACCOUNTANT III	NM	122_F	085H	7	3.00	67,225.08	198,414.60	0.00	198,414.60	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	0.00	0.00	3,260.64	0.00	3,260.64
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	6.00	44,909.40	265,114.74	0.00	265,114.74	6.00	44,909.40	44,909.40	269,456.40	0.00	269,456.40	0.00	0.00	4,341.66	0.00	4,341.66
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	4.00	49,887.24	196,324.68	0.00	196,324.68	4.00	49,887.24	49,887.24	199,548.96	0.00	199,548.96	0.00	0.00	3,224.28	0.00	3,224.28
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	-2.00	0.00	-123,436.40	0.00	-123,436.40
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	26.00	71,676.00	1,833,463.58	0.00	1,833,463.58	26.00	71,676.00	71,676.00	1,863,576.00	0.00	1,863,576.00	0.00	0.00	30,112.42	0.00	30,112.42
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	16.00	87,520.32	1,373,083.68	0.00	1,373,083.68	17.00	87,520.32	87,520.32	1,487,845.44	0.00	1,487,845.44	1.00	0.00	114,761.76	0.00	114,761.76
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	15.00	94,946.16	1,396,480.95	0.00	1,396,480.95	15.00	94,946.16	94,946.16	1,424,192.40	0.00	1,424,192.40	0.00	0.00	27,711.45	0.00	27,711.45
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	080B	7	6.00	57,840.00	340,296.66	0.00	340,296.66	6.00	57,840.00	57,840.00	347,040.00	0.00	347,040.00	0.00	0.00	6,743.34	0.00	6,743.34
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	2.00	85,178.16	85,178.16	170,356.32	0.00	170,356.32	1.00	0.00	86,556.78	0.00	86,556.78
0289A	ARBORETA SPECIAL EVENTS COORDINATOR	NM	999_F	079K	7	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
0283A	ARBORETUM GARDENER	NM	431_F	071D	7	6.00	45,573.84	269,040.66	0.00	269,040.66	7.00	45,573.84	45,573.84	319,016.88	0.00	319,016.88	1.00	0.00	49,976.22	0.00	49,976.22
4032A	ARCHITECT		501_F	104B	5	2.00	105,033.84	205,988.70	0.00	205,988.70	2.00	105,033.84	105,033.84	210,067.68	0.00	210,067.68	0.00	0.00	4,078.98	0.00	4,078.98
4026A	ARCHITECTURAL ASSOCIATE		501_F	098B	5	1.00	89,262.60	87,528.27	0.00	87,528.27	1.00	89,262.60	89,262.60	89,262.60	0.00	89,262.60	0.00	0.00	1,734.33	0.00	1,734.33
2968A	AREA POOLS SUPERVISOR	N3M	122_F	074E	7	2.00	49,520.76	97,442.88	0.00	97,442.88	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	1.00	0.00	51,119.40	0.00	51,119.40
2968H	AREA POOLS SUPERVISOR	N3M	122_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	0.00	0.00	2,397.96	0.00	2,397.96
0282A	ASSISTANT ARBORETUM GARDENER	NM	431_F	067B	7	5.00	40,743.24	200,456.75	0.00	200,456.75	5.00	40,743.24	40,743.24	203,716.20	0.00	203,716.20	0.00	0.00	3,259.45	0.00	3,259.45
8813A	ASSISTANT GOLF DIRECTOR	NM	999_F	092H	7	2.00	81,281.40	159,398.70	0.00	159,398.70	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	1.00	0.00	84,445.50	0.00	84,445.50
8456A	ASSOCIATE CURATOR	NM	121_F	082A	7	2.00	60,912.00	119,856.72	0.00	119,856.72	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	1,967.28	0.00	1,967.28
8767A	ASST DIR,PARKS & RECREATION(UC)	N23	996_F	R13	MAP	6.00	142,696.92	839,475.72	0.00	839,475.72	6.00	142,696.92	142,696.92	856,181.52	0.00	856,181.52	0.00	0.00	16,705.80	0.00	16,705.80
8845A	ASST REGIONAL GROUNDS MAINT SUPVR	NM	999_F	086F	7	6.00	68,734.92	404,379.90	0.00	404,379.90	6.00	68,734.92	68,734.92	412,409.52	0.00	412,409.52	0.00	0.00	8,029.62	0.00	8,029.62
8851A	ASST REGIONAL RECREATION DIRECTOR	NM	999_F	088F	7	7.00	72,570.60	498,104.67	0.00	498,104.67	7.00	72,570.60	72,570.60	507,994.20	0.00	507,994.20	0.00	0.00	9,889.53	0.00	9,889.53
8833A	ASST SUPERINTENDENT,HOLLYWOOD BOWL	NM	999_F	085K	7	1.00	67,554.60	66,244.38	0.00	66,244.38	1.00	67,554.60	67,554.60	67,554.60	0.00	67,554.60	0.00	0.00	1,310.22	0.00	1,310.22
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
0293A	BOTANICAL INFORMATION CONSULTANT	NM	121_F	075H	7	1.00	51,254.16	50,426.26	0.00	50,426.26	1.00	51,254.16	51,254.16	51,254.16	0.00	51,254.16	0.00	0.00	827.90	0.00	827.90
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
6257A	CARPENTER		411_F	F	1	12.00	63,571.68	747,974.88	0.00	747,974.88	12.00	63,571.68	63,571.68	762,860.16	0.00	762,860.16	0.00	0.00	14,885.28	0.00	14,885.28
6266A	CARPENTER SUPERVISOR		412_F	F	1	3.00	73,107.24	215,042.31	0.00	215,042.31	3.00	73,107.24	73,107.24	219,321.72	0.00	219,321.72	0.00	0.00	4,279.41	0.00	4,279.41
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	1.00	69,928.68	68,564.28	0.00	68,564.28	1.00	69,928.68	69,928.68	69,928.68	0.00	69,928.68	0.00	0.00	1,364.40	0.00	1,364.40
1251A	CASHIER-CLERK	NMV	111_F	056H	8	5.00	31,638.60	155,661.60	0.00	155,661.60	8.00	31,638.60	31,638.60	253,108.80	0.00	253,108.80	3.00	0.00	97,447.20	0.00	97,447.20
1251H	CASHIER-CLERK	NMV	111_F	056H	8	68.00	31,638.60	2,116,997.76	0.00	2,116,997.76	68.00	31,638.60	31,638.60	2,151,424.80	0.00	2,151,424.80	0.00	0.00	34,427.04	0.00	34,427.04
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	7.00	64,802.04	444,763.20	0.00	444,763.20	7.00	64,802.04	64,802.04	453,614.28	0.00	453,614.28	0.00	0.00	8,851.08	0.00	8,851.08
6326A	CEMENT & CONCRETE WORKER		411_F	F	1	8.00	54,433.44	426,971.04	0.00	426,971.04	8.00	54,433.44	54,433.44	435,467.52	0.00	435,467.52	0.00	0.00	8,496.48	0.00	8,496.48
8769A	CHF DEP DIR, PARKS & RECREATION(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
2960A	CHIEF LAKE LIFEGUARD	NW	999_F	097C	6	1.00	91,946.16	91,049.46	0.00	91,049.46	1.00	91,946.16	91,946.16	91,946.16	0.00	91,946.16	0.00	0.00	896.70	0.00	896.70
4115A	CHIEF OF PLANNING,PARKS & REC	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
6601A	CONSTRUCTION & REPAIR LABORER	NM	431_F	066E	7	8.00	39,956.76	314,535.20	0.00	314,535.20	8.00	39,956.76	39,956.76	319,654.08	0.00	319,654.08	0.00	0.00	5,118.88	0.00	5,118.88
8595A	CREW INSTRUCTOR	NM	431_F	077G	7	30.00	53,982.60	1,593,169.50	0.00	1,593,169.50	32.00	53,982.60	53,982.60	1,727,443.20	0.00	1,727,443.20	2.00	0.00	134,273.70	0.00	134,273.70

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	058F	7	34.00	32,342.16	1,082,000.36	0.00	1,082,000.36	32.00	32,342.16	32,342.16	1,034,949.12	0.00	1,034,949.12	-2.00	0.00	-47,051.24	0.00	-47,051.24
6774H	CUSTODIAN	NM	201_F	058F	7	2.00	32,342.16	63,647.08	0.00	63,647.08	2.00	32,342.16	32,342.16	64,684.32	0.00	64,684.32	0.00	0.00	1,037.24	0.00	1,037.24
9306F	CUSTODIAN,NC		201_F	FH	1	6.00	27,373.68	161,559.00	0.00	161,559.00	7.00	27,373.68	27,373.68	191,615.76	0.00	191,615.76	1.00	0.00	30,056.76	0.00	30,056.76
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	099C	5	11.00	91,946.16	991,761.21	0.00	991,761.21	11.00	91,946.16	91,946.16	1,011,407.76	0.00	1,011,407.76	0.00	0.00	19,646.55	0.00	19,646.55
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	5.00	97,070.16	475,940.55	0.00	475,940.55	5.00	97,070.16	97,070.16	485,350.80	0.00	485,350.80	0.00	0.00	9,410.25	0.00	9,410.25
4112N	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	1.00	97,070.16	95,188.11	0.00	95,188.11	0.00	97,070.16	0.00	0.00	0.00	0.00	-1.00	0.00	-95,188.11	0.00	-95,188.11
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	3.00	46,352.76	136,837.74	0.00	136,837.74	3.00	46,352.76	46,352.76	139,058.28	0.00	139,058.28	0.00	0.00	2,220.54	0.00	2,220.54
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
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	218,484.00	218,484.00	218,484.00	0.00	218,484.00	0.00	35,416.00	35,416.00	0.00	35,416.00
6471A	ELECTRICIAN		411_F	F	1	13.00	78,388.68	999,169.08	0.00	999,169.08	14.00	78,388.68	78,388.68	1,097,441.52	0.00	1,097,441.52	1.00	0.00	98,272.44	0.00	98,272.44
6468A-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	1.00	35,274.84	34,586.55	0.00	34,586.55	1.00	35,274.84	35,274.84	35,274.84	0.00	35,274.84	0.00	0.00	688.29	0.00	688.29
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	2.00	90,146.76	176,775.66	0.00	176,775.66	2.00	90,146.76	90,146.76	180,293.52	0.00	180,293.52	0.00	0.00	3,517.86	0.00	3,517.86
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	2.00	86,227.56	169,090.32	0.00	169,090.32	2.00	86,227.56	86,227.56	172,455.12	0.00	172,455.12	0.00	0.00	3,364.80	0.00	3,364.80
6492A	ELECTRO-MECHANIC		411_F	F	1	1.00	78,388.68	76,859.16	0.00	76,859.16	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	1,529.52	0.00	1,529.52
6616A	EQUIPMENT MAINTENANCE SUPERVISOR	NM	432_F	082H	7	1.00	61,981.08	60,974.20	0.00	60,974.20	1.00	61,981.08	61,981.08	61,981.08	0.00	61,981.08	0.00	0.00	1,006.88	0.00	1,006.88
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	6.00	51,505.08	303,042.96	0.00	303,042.96	6.00	51,505.08	51,505.08	309,030.48	0.00	309,030.48	0.00	0.00	5,987.52	0.00	5,987.52
0301A	EXECUTIVE OFFICER,ARBORETUM	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	2.00	75,487.68	75,487.68	150,975.36	0.00	150,975.36	1.00	0.00	76,954.41	0.00	76,954.41
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	5.00	35,809.08	176,207.25	0.00	176,207.25	5.00	35,809.08	35,809.08	179,045.40	0.00	179,045.40	0.00	0.00	2,838.15	0.00	2,838.15
6278A	FLOOR FINISHER		411_F	F	1	1.00	63,571.68	62,331.24	0.00	62,331.24	1.00	63,571.68	63,571.68	63,571.68	0.00	63,571.68	0.00	0.00	1,240.44	0.00	1,240.44
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	4.00	61,370.16	241,502.48	0.00	241,502.48	4.00	61,370.16	61,370.16	245,480.64	0.00	245,480.64	0.00	0.00	3,978.16	0.00	3,978.16
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	29.00	47,724.00	1,361,969.92	0.00	1,361,969.92	30.00	47,724.00	47,724.00	1,431,720.00	0.00	1,431,720.00	1.00	0.00	69,750.08	0.00	69,750.08
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	0.00	0.00	0.00	0.00	0.00	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	1.00	85,178.16	85,178.16	0.00	85,178.16
8812A	GOLF DIRECTOR	NM	999_F	097B	7	1.00	91,717.08	89,937.27	0.00	89,937.27	1.00	91,717.08	91,717.08	91,717.08	0.00	91,717.08	0.00	0.00	1,779.81	0.00	1,779.81
0361A	GROUNDS MAINTENANCE SUPERVISOR	NM	432_F	077D	7	13.00	53,583.24	685,285.38	0.00	685,285.38	13.00	53,583.24	53,583.24	696,582.12	0.00	696,582.12	0.00	0.00	11,296.74	0.00	11,296.74
0352A	GROUNDS MAINTENANCE WORKER I	NM	431_F	065D	7	111.00	38,804.76	4,238,463.96	0.00	4,238,463.96	115.00	38,804.76	38,804.76	4,462,547.40	0.00	4,462,547.40	4.00	0.00	224,083.44	0.00	224,083.44
0352F	GROUNDS MAINTENANCE WORKER I	NM	431_F	065D	1	21.00	29,700.00	613,642.68	0.00	613,642.68	21.00	29,700.00	29,700.00	623,700.00	0.00	623,700.00	0.00	0.00	10,057.32	0.00	10,057.32
0352H	GROUNDS MAINTENANCE WORKER I	NM	431_F	065D	7	9.00	38,804.76	343,659.24	0.00	343,659.24	7.00	38,804.76	38,804.76	271,633.32	0.00	271,633.32	-2.00	0.00	-72,025.92	0.00	-72,025.92
0354A	GROUNDS MAINTENANCE WORKER II	NM	431_F	069F	7	92.00	43,399.68	3,928,911.52	0.00	3,928,911.52	91.00	43,399.68	43,399.68	3,949,370.88	0.00	3,949,370.88	-1.00	0.00	20,459.36	0.00	20,459.36
6037A	HEAD,TRANSP & EQUIP SERVICES	NM	999_F	100K	7	1.00	101,468.76	99,499.11	0.00	99,499.11	1.00	101,468.76	101,468.76	101,468.76	0.00	101,468.76	0.00	0.00	1,969.65	0.00	1,969.65
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
6349A	HELPER,ELECTRICAL		411_F	069K	5	2.00	41,537.40	81,490.32	0.00	81,490.32	2.00	41,537.40	41,537.40	83,074.80	0.00	83,074.80	0.00	0.00	1,584.48	0.00	1,584.48
6354A	HELPER,PAINTING		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6355A	HELPER,PIPE TRADES		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	0.00	79,107.24	0.00	0.00	0.00	0.00	-1.00	0.00	-77,826.78	0.00	-77,826.78
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	1.00	84,967.68	83,593.59	0.00	83,593.59	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,374.09	0.00	1,374.09
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	3.00	41,839.68	123,529.11	0.00	123,529.11	4.00	41,839.68	41,839.68	167,358.72	0.00	167,358.72	1.00	0.00	43,829.61	0.00	43,829.61
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	2.00	38,614.92	75,997.46	0.00	75,997.46	2.00	38,614.92	38,614.92	77,229.84	0.00	77,229.84	0.00	0.00	1,232.38	0.00	1,232.38

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	13.00	39,564.00	506,142.00	0.00	506,142.00	13.00	39,564.00	39,564.00	514,332.00	0.00	514,332.00	0.00	0.00	8,190.00	0.00	8,190.00
1167A	INVOICE CLERK	NMV	111_F	065G	8	1.00	40,153.08	39,508.90	0.00	39,508.90	1.00	40,153.08	40,153.08	40,153.08	0.00	40,153.08	0.00	0.00	644.18	0.00	644.18
7268A	IRRIGATION & LAWN SPRINKLER FITTER		411_F	F	1	22.00	59,190.36	1,276,779.24	0.00	1,276,779.24	24.00	59,190.36	59,190.36	1,420,568.64	0.00	1,420,568.64	2.00	0.00	143,789.40	0.00	143,789.40
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
2959A	LAKE AQUATICS MANAGER	NW	999_F	095C	6	2.00	87,086.16	172,474.92	0.00	172,474.92	2.00	87,086.16	87,086.16	174,172.32	0.00	174,172.32	0.00	0.00	1,697.40	0.00	1,697.40
2948H	LAKE LIFEGUARD,PARKS & RECREATION	NW	641_F	074D	6	24.00	49,398.60	1,174,032.00	0.00	1,174,032.00	24.00	49,398.60	49,398.60	1,185,566.40	0.00	1,185,566.40	0.00	0.00	11,534.40	0.00	11,534.40
4051A	LANDSCAPE ARCHITECT		501_F	098L	5	1.00	91,265.40	89,493.24	0.00	89,493.24	1.00	91,265.40	91,265.40	91,265.40	0.00	91,265.40	0.00	0.00	1,772.16	0.00	1,772.16
4049A	LANDSCAPE ARCHITECTURAL ASSOCIATE		511_F	094L	5	2.00	81,880.32	160,582.86	0.00	160,582.86	2.00	81,880.32	81,880.32	163,760.64	0.00	163,760.64	0.00	0.00	3,177.78	0.00	3,177.78
0363A	LANDSCAPE CONTRACT MONITOR,PKS&REC	NM	999_F	086B	7	5.00	68,054.16	333,683.25	0.00	333,683.25	6.00	68,054.16	68,054.16	408,324.96	0.00	408,324.96	1.00	0.00	74,641.71	0.00	74,641.71
6068A	LIGHT BUS DRIVER	NM	431_F	064A	7	2.00	37,500.00	73,809.96	0.00	73,809.96	2.00	37,500.00	37,500.00	75,000.00	0.00	75,000.00	0.00	0.00	1,190.04	0.00	1,190.04
7364A	LIGHT TRACTOR OPERATOR	NM	431_F	072E	7	3.00	46,922.16	138,519.00	0.00	138,519.00	4.00	46,922.16	46,922.16	187,688.64	0.00	187,688.64	1.00	0.00	49,169.64	0.00	49,169.64
8737F	LOCKER ROOM ATTENDANT	N1	121_F	FH	1	28.00	18,771.12	516,967.92	0.00	516,967.92	28.00	18,792.00	18,792.00	526,176.00	0.00	526,176.00	0.00	20.88	9,208.08	0.00	9,208.08
6704A	LOCKSMITH		411_F	F	1	3.00	63,571.68	186,993.72	0.00	186,993.72	3.00	63,571.68	63,571.68	190,715.04	0.00	190,715.04	0.00	0.00	3,721.32	0.00	3,721.32
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	7.00	72,570.60	498,104.67	0.00	498,104.67	7.00	72,570.60	72,570.60	507,994.20	0.00	507,994.20	0.00	0.00	9,889.53	0.00	9,889.53
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	6.00	67,884.00	399,429.72	0.00	399,429.72	6.00	67,884.00	67,884.00	407,304.00	0.00	407,304.00	0.00	0.00	7,874.28	0.00	7,874.28
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	4.00	111,720.00	438,186.48	0.00	438,186.48	4.00	111,720.00	111,720.00	446,880.00	0.00	446,880.00	0.00	0.00	8,693.52	0.00	8,693.52
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	1.00	129,214.92	126,699.27	0.00	126,699.27	1.00	129,214.92	129,214.92	129,214.92	0.00	129,214.92	0.00	0.00	2,515.65	0.00	2,515.65
1772A	MARKETING ANALYST	NM	999_F	091E	7	1.00	78,524.76	76,999.65	0.00	76,999.65	1.00	78,524.76	78,524.76	78,524.76	0.00	78,524.76	0.00	0.00	1,525.11	0.00	1,525.11
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
6973A	PAINTER		411_F	F	1	12.00	57,761.52	679,614.12	0.00	679,614.12	12.00	57,761.52	57,761.52	693,138.24	0.00	693,138.24	0.00	0.00	13,524.12	0.00	13,524.12
6982A	PAINTER SUPERVISOR		412_F	F	1	1.00	66,425.76	65,129.67	0.00	65,129.67	1.00	66,425.76	66,425.76	66,425.76	0.00	66,425.76	0.00	0.00	1,296.09	0.00	1,296.09
6979A	PAINTER WORKING SUPERVISOR		412_F	F	1	3.00	63,537.36	186,892.92	0.00	186,892.92	3.00	63,537.36	63,537.36	190,612.08	0.00	190,612.08	0.00	0.00	3,719.16	0.00	3,719.16
0369A	PARK ANIMAL KEEPER	NM	431_F	074C	7	2.00	49,276.32	96,966.16	0.00	96,966.16	2.00	49,276.32	49,276.32	98,552.64	0.00	98,552.64	0.00	0.00	1,586.48	0.00	1,586.48
4103A	PARK PLANNER		512_F	095A	5	5.00	82,080.00	402,448.65	0.00	402,448.65	5.00	82,080.00	82,080.00	410,400.00	0.00	410,400.00	0.00	0.00	7,951.35	0.00	7,951.35
4103N	PARK PLANNER		512_F	095A	5	1.00	82,080.00	80,489.73	0.00	80,489.73	0.00	82,080.00	0.00	0.00	0.00	0.00	-1.00	0.00	-80,489.73	0.00	-80,489.73
4099A	PARK PLANNING ASSISTANT		511_F	089A	5	1.00	69,756.00	68,401.38	0.00	68,401.38	1.00	69,756.00	69,756.00	69,756.00	0.00	69,756.00	0.00	0.00	1,354.62	0.00	1,354.62
4099N	PARK PLANNING ASSISTANT		511_F	089A	5	1.00	69,756.00	68,401.38	0.00	68,401.38	0.00	69,756.00	0.00	0.00	0.00	0.00	-1.00	0.00	-68,401.38	0.00	-68,401.38
4105A	PARK PROJECT COORDINATOR		512_F	095A	5	7.00	82,080.00	563,428.11	0.00	563,428.11	7.00	82,080.00	82,080.00	574,560.00	0.00	574,560.00	0.00	0.00	11,131.89	0.00	11,131.89
0048A	PEST EXTERMINATOR	NM	211_F	072E	7	1.00	46,922.16	46,173.00	0.00	46,173.00	1.00	46,922.16	46,922.16	46,922.16	0.00	46,922.16	0.00	0.00	749.16	0.00	749.16
0344A	PLANT NURSERY WORKER	NM	431_F	073B	7	2.00	47,842.92	94,160.00	0.00	94,160.00	2.00	47,842.92	47,842.92	95,685.84	0.00	95,685.84	0.00	0.00	1,525.84	0.00	1,525.84
8391A	PLANT SCIENCE LIBRARIAN	N2M	999_F	086D	7	1.00	68,394.60	67,066.62	0.00	67,066.62	1.00	68,394.60	68,394.60	68,394.60	0.00	68,394.60	0.00	0.00	1,327.98	0.00	1,327.98
7269A	PLUMBER		411_F	F	1	21.00	79,225.20	1,631,267.82	0.00	1,631,267.82	21.00	79,225.20	79,225.20	1,663,729.20	0.00	1,663,729.20	0.00	0.00	32,461.38	0.00	32,461.38
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	91,109.04	357,325.44	0.00	357,325.44	4.00	91,109.04	91,109.04	364,436.16	0.00	364,436.16	0.00	0.00	7,110.72	0.00	7,110.72
2964H	POOL LIFEGUARD	N5M	121_F	060B	7	79.00	33,780.00	2,626,477.45	0.00	2,626,477.45	84.00	33,780.00	33,780.00	2,837,520.00	0.00	2,837,520.00	5.00	0.00	211,042.55	0.00	211,042.55
2966A	POOL MANAGER	N3M	121_F	070E	7	5.00	44,468.76	218,790.45	0.00	218,790.45	6.00	44,468.76	44,468.76	266,812.56	0.00	266,812.56	1.00	0.00	48,022.11	0.00	48,022.11
2966H	POOL MANAGER	N3M	121_F	070E	7	13.00	44,468.76	568,855.17	0.00	568,855.17	13.00	44,468.76	44,468.76	578,093.88	0.00	578,093.88	0.00	0.00	9,238.71	0.00	9,238.71
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	5.00	64,949.40	319,500.30	0.00	319,500.30	5.00	64,949.40	64,949.40	324,747.00	0.00	324,747.00	0.00	0.00	5,246.70	0.00	5,246.70
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	7.00	61,812.60	424,245.78	0.00	424,245.78	7.00	61,812.60	61,812.60	432,688.20	0.00	432,688.20	0.00	0.00	8,442.42	0.00	8,442.42
7384A	POWER SWEEPER OPERATOR	NM	431_F	082E	7	1.00	61,522.92	60,524.75	0.00	60,524.75	1.00	61,522.92	61,522.92	61,522.92	0.00	61,522.92	0.00	0.00	998.17	0.00	998.17
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	0.00	0.00	2,397.96	0.00	2,397.96
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
0977A	PROGRAM MANAGER I	NM	999_F	090B	7	6.00	75,860.76	446,327.82	0.00	446,327.82	6.00	75,860.76	75,860.76	455,164.56	0.00	455,164.56	0.00	0.00	8,836.74	0.00	8,836.74

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1598A	PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	4.00	56,148.00	220,244.76	0.00	220,244.76	4.00	56,148.00	56,148.00	224,592.00	0.00	224,592.00	0.00	0.00	4,347.24	0.00	4,347.24
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
2057A	REAL PROPERTY AGENT I		511_F	086C	5	1.00	64,628.76	63,376.65	0.00	63,376.65	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,252.11	0.00	1,252.11
8796A	RECREATION SERVICES LEADER	NM	121_F	057E	7	80.00	31,409.40	2,472,471.20	0.00	2,472,471.20	79.00	31,409.40	31,409.40	2,481,342.60	0.00	2,481,342.60	-1.00	0.00	8,871.40	0.00	8,871.40
8796H	RECREATION SERVICES LEADER	NM	121_F	057E	7	137.00	31,409.40	4,234,106.93	0.00	4,234,106.93	135.00	31,409.40	31,409.40	4,240,269.00	0.00	4,240,269.00	-2.00	0.00	6,162.07	0.00	6,162.07
8800A	RECREATION SERVICES MANAGER	NM	122_F	081K	7	24.00	60,615.24	1,431,210.96	0.00	1,431,210.96	24.00	60,615.24	60,615.24	1,454,765.76	0.00	1,454,765.76	0.00	0.00	23,554.80	0.00	23,554.80
8800N	RECREATION SERVICES MANAGER	NM	122_F	081K	7	1.00	60,615.24	59,633.79	0.00	59,633.79	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	981.45	0.00	981.45
8798A	RECREATION SERVICES SUPERVISOR	NM	121_F	077H	7	74.00	54,115.68	3,939,526.16	0.00	3,939,526.16	74.00	54,115.68	54,115.68	4,004,560.32	0.00	4,004,560.32	0.00	0.00	65,034.16	0.00	65,034.16
8798N	RECREATION SERVICES SUPERVISOR	NM	121_F	077H	7	3.00	54,115.68	159,710.52	0.00	159,710.52	3.00	54,115.68	54,115.68	162,347.04	0.00	162,347.04	0.00	0.00	2,636.52	0.00	2,636.52
7745A	REFRIGERATION MECHANIC		411_F	F	1	5.00	79,225.20	388,397.10	0.00	388,397.10	5.00	79,225.20	79,225.20	396,126.00	0.00	396,126.00	0.00	0.00	7,728.90	0.00	7,728.90
8847A	REGIONAL GROUNDS MAINTENANCE SUPVR	NM	999_F	094L	7	3.00	86,441.40	254,295.72	0.00	254,295.72	3.00	86,441.40	86,441.40	259,324.20	0.00	259,324.20	0.00	0.00	5,028.48	0.00	5,028.48
8773A	REGIONAL OPERATIONS MGR,PARKS & REC	N23	996_F	S11	MAP	7.00	123,478.44	847,483.77	0.00	847,483.77	7.00	123,478.44	123,478.44	864,349.08	0.00	864,349.08	0.00	0.00	16,865.31	0.00	16,865.31
8836A	REGIONAL PARK SUPERINTENDENT I	NM	432_F	081C	7	13.00	59,576.76	761,983.43	0.00	761,983.43	14.00	59,576.76	59,576.76	834,074.64	0.00	834,074.64	1.00	0.00	72,091.21	0.00	72,091.21
8837A	REGIONAL PARK SUPERINTENDENT II	NM	999_F	094L	7	4.00	86,441.40	339,060.96	0.00	339,060.96	4.00	86,441.40	86,441.40	345,765.60	0.00	345,765.60	0.00	0.00	6,704.64	0.00	6,704.64
8838A	REGIONAL PARK SUPERINTENDENT III	NM	999_F	100D	7	3.00	99,982.92	294,128.28	0.00	294,128.28	3.00	99,982.92	99,982.92	299,948.76	0.00	299,948.76	0.00	0.00	5,820.48	0.00	5,820.48
8853A	REGIONAL RECREATION DIRECTOR	NM	999_F	097G	7	3.00	92,862.60	273,158.28	0.00	273,158.28	4.00	92,862.60	92,862.60	371,450.40	0.00	371,450.40	1.00	0.00	98,292.12	0.00	98,292.12
6290A	ROOFER		411_F	F	1	1.00	62,681.28	61,458.27	0.00	61,458.27	1.00	62,681.28	62,681.28	62,681.28	0.00	62,681.28	0.00	0.00	1,223.01	0.00	1,223.01
3034A	SAFETY INSPECTOR		511_F	089B	5	2.00	69,930.60	137,142.60	0.00	137,142.60	2.00	69,930.60	69,930.60	139,861.20	0.00	139,861.20	0.00	0.00	2,718.60	0.00	2,718.60
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2096A	SECRETARY III	NMV	111_F	073K	8	0.00	50,131.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-50,131.68	0.00	0.00	0.00
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
0284A	SENIOR ARBORETUM GARDENER	NM	432_F	075D	7	2.00	50,752.32	99,867.40	0.00	99,867.40	2.00	50,752.32	50,752.32	101,504.64	0.00	101,504.64	0.00	0.00	1,637.24	0.00	1,637.24
0313A	SENIOR BIOLOGIST	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
1255A	SENIOR CASHIER	NMV	112_F	072H	8	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	-1.00	0.00	-77,734.32	0.00	-77,734.32
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	4.00	53,184.00	209,295.96	0.00	209,295.96	4.00	53,184.00	53,184.00	212,736.00	0.00	212,736.00	0.00	0.00	3,440.04	0.00	3,440.04
0358A	SENIOR GROUNDS MAINTENANCE WORKER	NM	431_F	073B	7	21.00	47,842.92	988,680.00	0.00	988,680.00	22.00	47,842.92	47,842.92	1,052,544.24	0.00	1,052,544.24	1.00	0.00	63,864.24	0.00	63,864.24
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	3.00	83,515.68	246,487.35	0.00	246,487.35	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	4,059.69	0.00	4,059.69
2949A	SENIOR LAKE LIFEGUARD,PARKS & REC	NW	641_F	083E	6	19.00	63,216.00	1,189,372.26	0.00	1,189,372.26	19.00	63,216.00	63,216.00	1,201,104.00	0.00	1,201,104.00	0.00	0.00	11,731.74	0.00	11,731.74
2949H	SENIOR LAKE LIFEGUARD,PARKS & REC	NW	641_F	083E	6	4.00	63,216.00	250,394.16	0.00	250,394.16	4.00	63,216.00	63,216.00	252,864.00	0.00	252,864.00	0.00	0.00	2,469.84	0.00	2,469.84
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2965H	SENIOR POOL LIFEGUARD	N5M	121_F	063L	7	30.00	37,410.60	1,104,475.50	0.00	1,104,475.50	29.00	37,410.60	37,410.60	1,084,907.40	0.00	1,084,907.40	-1.00	0.00	-19,568.10	0.00	-19,568.10
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	11.00	60,912.00	657,035.94	0.00	657,035.94	11.00	60,912.00	60,912.00	670,032.00	0.00	670,032.00	0.00	0.00	12,996.06	0.00	12,996.06
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	18.00	44,578.92	789,566.94	0.00	789,566.94	18.00	44,578.92	44,578.92	802,420.56	0.00	802,420.56	0.00	0.00	12,853.62	0.00	12,853.62
6976A	SIGN PAINTER		411_F	F	1	3.00	57,761.52	169,903.53	0.00	169,903.53	3.00	57,761.52	57,761.52	173,284.56	0.00	173,284.56	0.00	0.00	3,381.03	0.00	3,381.03
8766A	SPECIAL ASSISTANT,PARKS & REC	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	2.00	98,275.68	193,370.54	0.00	193,370.54	2.00	98,275.68	98,275.68	196,551.36	0.00	196,551.36	0.00	0.00	3,180.82	0.00	3,180.82
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	15.00	51,128.76	754,541.25	0.00	754,541.25	15.00	51,128.76	51,128.76	766,931.40	0.00	766,931.40	0.00	0.00	12,390.15	0.00	12,390.15
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	4.00	61,828.32	243,295.84	0.00	243,295.84	4.00	61,828.32	61,828.32	247,313.28	0.00	247,313.28	0.00	0.00	4,017.44	0.00	4,017.44
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	0.00	26,559.36	0.00	0.00	0.00	0.00	-1.00	0.00	-26,129.58	0.00	-26,129.58
0295A	SUPERINTENDENT,ARBORETUM	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70

* 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: 6/25/15

PK_27640_1 - PARKS AND RECREATION

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
8816A	SUPERINTENDENT,BONELLI REGL PARK	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
8834A	SUPERINTENDENT,HOLLYWOOD BOWL	NM	999_F	097G	7	1.00	92,862.60	91,052.76	0.00	91,052.76	1.00	92,862.60	92,862.60	92,862.60	0.00	92,862.60	0.00	0.00	1,809.84	0.00	1,809.84
8817A	SUPERINTENDENT,SANTA FE DAM REGL PK	NM	999_F	097G	7	1.00	92,862.60	91,052.76	0.00	91,052.76	1.00	92,862.60	92,862.60	92,862.60	0.00	92,862.60	0.00	0.00	1,809.84	0.00	1,809.84
8590A	SUPERVISING CREW INSTRUCTOR	NM	999_F	084L	7	3.00	65,911.68	193,905.90	0.00	193,905.90	3.00	65,911.68	65,911.68	197,735.04	0.00	197,735.04	0.00	0.00	3,829.14	0.00	3,829.14
4053A	SUPERVISING LANDSCAPE ARCHITECT I		502_F	101L	5	1.00	98,998.92	97,080.00	0.00	97,080.00	1.00	98,998.92	98,998.92	98,998.92	0.00	98,998.92	0.00	0.00	1,918.92	0.00	1,918.92
2374A	SUPPLY OFFICER II	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
2950A	SUPVG LAKE LIFEGUARD,PARKS & REC	NW	642_F	087J	6	5.00	71,152.32	352,270.80	0.00	352,270.80	5.00	71,152.32	71,152.32	355,761.60	0.00	355,761.60	0.00	0.00	3,490.80	0.00	3,490.80
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	087E	7	1.00	70,454.16	69,310.79	0.00	69,310.79	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,143.37	0.00	1,143.37
0296A	SUPVR,SOUTH COAST BOTANIC GARDENS	NM	999_F	088D	7	1.00	72,212.76	70,808.73	0.00	70,808.73	1.00	72,212.76	72,212.76	72,212.76	0.00	72,212.76	0.00	0.00	1,404.03	0.00	1,404.03
0376A	TRAILS MAINTENANCE SUPERVISOR	NM	999_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
0404A	TREE FARM MANAGER	NM	999_F	089J	7	1.00	75,118.92	73,654.92	0.00	73,654.92	1.00	75,118.92	75,118.92	75,118.92	0.00	75,118.92	0.00	0.00	1,464.00	0.00	1,464.00
0391A	TREE TRIMMER	NM	431_F	075B	7	6.00	50,501.40	298,129.50	0.00	298,129.50	6.00	50,501.40	50,501.40	303,008.40	0.00	303,008.40	0.00	0.00	4,878.90	0.00	4,878.90
0397A	TREE TRIMMER DISTRICT SUPERVISOR	NM	432_F	084B	7	1.00	64,468.32	63,429.07	0.00	63,429.07	1.00	64,468.32	64,468.32	64,468.32	0.00	64,468.32	0.00	0.00	1,039.25	0.00	1,039.25
0394A	TREE TRIMMER WORKING SUPERVISOR	NM	431_F	079B	7	3.00	56,288.76	166,141.11	0.00	166,141.11	3.00	56,288.76	56,288.76	168,866.28	0.00	168,866.28	0.00	0.00	2,725.17	0.00	2,725.17
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	080H	7	11.00	58,704.00	635,276.73	0.00	635,276.73	11.00	58,704.00	58,704.00	645,744.00	0.00	645,744.00	0.00	0.00	10,467.27	0.00	10,467.27
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
2683A	VOLUNTEER PROGRAMS COORDINATOR II	NM	999_F	079B	7	1.00	56,288.76	55,197.81	0.00	55,197.81	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	1,090.95	0.00	1,090.95
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	4.00	43,713.84	172,071.32	0.00	172,071.32	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	2,784.04	0.00	2,784.04
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
6110A	WELDER		411_F	F	1	1.00	71,159.40	69,771.00	0.00	69,771.00	1.00	71,159.40	71,159.40	71,159.40	0.00	71,159.40	0.00	0.00	1,388.40	0.00	1,388.40
6117A	WELDER-FITTER		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34
8252F	YOUTH WORKER		111_F	F	1	9.00	18,812.16	166,559.04	0.00	166,559.04	9.00	18,812.16	18,812.16	169,309.44	0.00	169,309.44	0.00	0.00	2,750.40	0.00	2,750.40
8253F	YOUTH WORKER,FACILITIES SUPPORT		431_F	F	1	7.00	18,812.16	129,545.92	0.00	129,545.92	7.00	18,812.16	18,812.16	131,685.12	0.00	131,685.12	0.00	0.00	2,139.20	0.00	2,139.20
8254F	YOUTH WORKER,GENERAL LABOR		431_F	F	1	3.00	18,812.16	55,519.68	0.00	55,519.68	3.00	18,812.16	18,812.16	56,436.48	0.00	56,436.48	0.00	0.00	916.80	0.00	916.80
	TOTAL ORG: PK_27640_1 (INCLUDING NO COUNTS)					**1,581.00**		**78,314,767.98**	**0.00**	**78,314,767.98**	**1,597.00**			**80,529,779.04**	**0.00**	**80,529,779.04**	**16.00**		**2,215,011.06**	**0.00**	**2,215,011.06**
	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)					1,581.00		78,314,767.98	0.00	78,314,767.98	1,597.00			80,529,779.04	0.00	80,529,779.04	16.00		2,215,011.06	0.00	2,215,011.06

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	7.00	42,357.84	291,764.97	0.00	291,764.97	7.00	42,357.84	42,357.84	296,504.88	0.00	296,504.88	0.00	0.00	4,739.91	0.00	4,739.91
0647A	ACCOUNTANT II	NM	121_F	081F	7	6.00	60,021.84	354,294.60	0.00	354,294.60	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	-2.00	0.00	-114,207.24	0.00	-114,207.24
0648A	ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	3.00	67,225.08	67,225.08	201,675.24	0.00	201,675.24	1.00	0.00	69,398.84	0.00	69,398.84
0657A	ACCOUNTING OFFICER II	NM	122_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
0658A	ACCOUNTING OFFICER III	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
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	5,179.60	0.00	5,179.60
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	8.00	71,676.00	564,142.64	0.00	564,142.64	8.00	71,676.00	71,676.00	573,408.00	0.00	573,408.00	0.00	0.00	9,265.36	0.00	9,265.36
1045A	ADMINISTRATIVE DEPUTY II(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	5.00	87,520.32	429,088.65	0.00	429,088.65	7.00	87,520.32	87,520.32	612,642.24	0.00	612,642.24	2.00	0.00	183,553.59	0.00	183,553.59
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	5.00	94,946.16	465,493.65	0.00	465,493.65	6.00	94,946.16	94,946.16	569,676.96	0.00	569,676.96	1.00	0.00	104,183.31	0.00	104,183.31
8341A	ASSISTANT LIBRARY ADMINISTRATOR	N23	996_F	S08	MAP	12.00	99,393.84	1,169,454.60	0.00	1,169,454.60	12.00	99,393.84	99,393.84	1,192,726.08	0.00	1,192,726.08	0.00	0.00	23,271.48	0.00	23,271.48
8356A	ASST DIR,CAP PROJ & FACIL SERVS(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8361A	ASST DIR,PUBLIC SERVS,LIBRARY(UC)	N23	996_F	R14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
8353A	ASST HD,FACILITIES SERVICES,LIBRARY	NM	999_F	091H	7	1.00	79,107.24	77,568.78	0.00	77,568.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,538.46	0.00	1,538.46
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
8362A	CHIEF DEPUTY COUNTY LIBRARIAN(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	1.00	83,310.60	81,688.95	0.00	81,688.95	1.00	83,310.60	83,310.60	83,310.60	0.00	83,310.60	0.00	0.00	1,621.65	0.00	1,621.65
8363L	COUNTY LIBRARIAN	N23	997_F	R19	MAP	1.00	172,679.00	172,679.00	0.00	172,679.00	1.00	218,484.00	218,484.00	218,484.00	0.00	218,484.00	0.00	45,805.00	45,805.00	0.00	45,805.00
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	099C	5	3.00	91,946.16	270,480.33	0.00	270,480.33	3.00	91,946.16	91,946.16	275,838.48	0.00	275,838.48	0.00	0.00	5,358.15	0.00	5,358.15
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	5.00	97,070.16	475,940.55	0.00	475,940.55	5.00	97,070.16	97,070.16	485,350.80	0.00	485,350.80	0.00	0.00	9,410.25	0.00	9,410.25
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	2.00	46,352.76	91,225.16	0.00	91,225.16	2.00	46,352.76	46,352.76	92,705.52	0.00	92,705.52	0.00	0.00	1,480.36	0.00	1,480.36
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
2121A	EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
8354A	FACILITIES SERVICES MANAGER,LIBRARY	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	0.00	97,070.16	0.00	0.00	0.00	0.00	-1.00	0.00	-95,188.11	0.00	-95,188.11
6625A	GENERAL MAINTENANCE SUPERVISOR	NM	432_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
8025A	GENERAL SERVICES MANAGER I	NM	122_F	080G	7	1.00	58,560.00	57,610.39	0.00	57,610.39	1.00	58,560.00	58,560.00	58,560.00	0.00	58,560.00	0.00	0.00	949.61	0.00	949.61
8026A	GENERAL SERVICES MANAGER II	NM	122_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	0.00	90,152.76	0.00	0.00	0.00	0.00	-1.00	0.00	-88,395.57	0.00	-88,395.57
1869A	HEAD STAFF DEVELOPMENT SPECIALIST	NM	999_F	092E	7	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
7970A	HEAD,GRAPHIC ARTIST,LIBRARY	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
1595A	HEAD,MARKETING AND COMMUNICATIONS	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
8351A	HEAD,SUPPORT SERVICES,LIBRARY	N23	996_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	3.00	38,614.92	113,996.19	0.00	113,996.19	3.00	38,614.92	38,614.92	115,844.76	0.00	115,844.76	0.00	0.00	1,848.57	0.00	1,848.57
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	26.00	39,564.00	1,012,284.00	0.00	1,012,284.00	26.00	39,564.00	39,564.00	1,028,664.00	0.00	1,028,664.00	0.00	0.00	16,380.00	0.00	16,380.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
0736A	INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	4.00	74,934.60	294,878.28	0.00	294,878.28	4.00	74,934.60	74,934.60	299,738.40	0.00	299,738.40	0.00	0.00	4,860.12	0.00	4,860.12
8334A	LIBRARIAN I	NM	811_F	086H	7	181.00	69,075.24	12,299,815.18	0.00	12,299,815.18	179.00	69,075.24	69,075.24	12,364,467.96	0.00	12,364,467.96	-2.00	0.00	64,652.78	0.00	64,652.78
8334F	LIBRARIAN I	NM	811_F	086H	1	8.00	52,664.76	414,484.64	0.00	414,484.64	8.00	52,664.76	52,664.76	421,318.08	0.00	421,318.08	0.00	0.00	6,833.44	0.00	6,833.44
8334N	LIBRARIAN I	NM	811_F	086H	7	1.00	69,075.24	67,954.78	0.00	67,954.78	1.00	69,075.24	69,075.24	69,075.24	0.00	69,075.24	0.00	0.00	1,120.46	0.00	1,120.46
8334O	LIBRARIAN I	NM	811_F	086H	1	1.00	52,664.76	51,810.58	0.00	51,810.58	1.00	52,664.76	52,664.76	52,664.76	0.00	52,664.76	0.00	0.00	854.18	0.00	854.18
8335A	LIBRARIAN II	NM	811_F	088H	7	58.00	72,928.32	4,161,318.46	0.00	4,161,318.46	58.00	72,928.32	72,928.32	4,229,842.56	0.00	4,229,842.56	0.00	0.00	68,524.10	0.00	68,524.10
8336A	LIBRARIAN III	NM	811_F	090H	7	39.00	76,993.08	2,954,101.80	0.00	2,954,101.80	41.00	76,993.08	76,993.08	3,156,716.28	0.00	3,156,716.28	2.00	0.00	202,614.48	0.00	202,614.48
8338F	LIBRARIAN INTERN		002_F	FH	1	5.00	41,217.12	202,040.10	0.00	202,040.10	5.00	41,217.12	41,217.12	206,085.60	0.00	206,085.60	0.00	0.00	4,045.50	0.00	4,045.50
8337A	LIBRARIAN IV	NM	811_F	092H	7	46.00	81,281.40	3,678,372.06	0.00	3,678,372.06	45.00	81,281.40	81,281.40	3,657,663.00	0.00	3,657,663.00	-1.00	0.00	-20,709.06	0.00	-20,709.06
8339A	LIBRARIAN V	NM	811_F	094H	7	12.00	85,809.84	1,013,043.36	0.00	1,013,043.36	13.00	85,809.84	85,809.84	1,115,527.92	0.00	1,115,527.92	1.00	0.00	102,484.56	0.00	102,484.56
8344A	LIBRARY ADMINISTRATOR	N23	996_F	S10	MAP	9.00	114,864.36	1,013,608.89	0.00	1,013,608.89	9.00	114,864.36	114,864.36	1,033,779.24	0.00	1,033,779.24	0.00	0.00	20,170.35	0.00	20,170.35
8325F	LIBRARY AID		111_F	FH	1	309.00	24,575.76	7,470,248.04	0.00	7,470,248.04	309.00	24,575.76	24,575.76	7,593,909.84	0.00	7,593,909.84	0.00	0.00	123,661.80	0.00	123,661.80
8326A	LIBRARY ASSISTANT I	NM	811_F	073G	7	186.00	48,437.40	8,864,488.44	0.00	8,864,488.44	186.00	48,437.40	48,437.40	9,009,356.40	0.00	9,009,356.40	0.00	0.00	144,867.96	0.00	144,867.96
8326F	LIBRARY ASSISTANT I	NM	811_F	073G	1	2.00	37,052.76	72,919.62	0.00	72,919.62	2.00	37,052.76	37,052.76	74,105.52	0.00	74,105.52	0.00	0.00	1,185.90	0.00	1,185.90
8327A	LIBRARY ASSISTANT II	NM	811_F	075G	7	28.00	51,128.76	1,408,477.00	0.00	1,408,477.00	28.00	51,128.76	51,128.76	1,431,605.28	0.00	1,431,605.28	0.00	0.00	23,128.28	0.00	23,128.28
8330A	LIBRARY ASSISTANT III	NM	811_F	077G	7	15.00	53,982.60	796,584.75	0.00	796,584.75	15.00	53,982.60	53,982.60	809,739.00	0.00	809,739.00	0.00	0.00	13,154.25	0.00	13,154.25
8331A	LIBRARY ASSISTANT IV	NM	811_F	079G	7	1.00	56,992.32	56,067.96	0.00	56,067.96	1.00	56,992.32	56,992.32	56,992.32	0.00	56,992.32	0.00	0.00	924.36	0.00	924.36
9325F	LIBRARY PAGE,NC		111_F	FH	1	214.00	20,817.36	4,381,560.12	0.00	4,381,560.12	214.00	20,817.36	20,817.36	4,454,915.04	0.00	4,454,915.04	0.00	0.00	73,354.92	0.00	73,354.92
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	3.00	72,570.60	213,473.43	0.00	213,473.43	3.00	72,570.60	72,570.60	217,711.80	0.00	217,711.80	0.00	0.00	4,238.37	0.00	4,238.37
2108A	MANAGEMENT SECRETARY II	NM	999_F	084A	7	4.00	64,308.00	252,256.32	0.00	252,256.32	4.00	64,308.00	64,308.00	257,232.00	0.00	257,232.00	0.00	0.00	4,975.68	0.00	4,975.68
1772A	MARKETING ANALYST	NM	999_F	091E	7	2.00	78,524.76	153,999.30	0.00	153,999.30	2.00	78,524.76	78,524.76	157,049.52	0.00	157,049.52	0.00	0.00	3,050.22	0.00	3,050.22
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	6.00	88,171.68	520,447.62	0.00	520,447.62	6.00	88,171.68	88,171.68	529,030.08	0.00	529,030.08	0.00	0.00	8,582.46	0.00	8,582.46
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	2.00	45,907.68	90,338.60	0.00	90,338.60	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	1,476.76	0.00	1,476.76
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	2.00	117,649.08	230,728.38	0.00	230,728.38	2.00	117,649.08	117,649.08	235,298.16	0.00	235,298.16	0.00	0.00	4,569.78	0.00	4,569.78
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	0.00	0.00	2,397.96	0.00	2,397.96
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
1600A	PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	3.00	60,318.60	177,430.95	0.00	177,430.95	3.00	60,318.60	60,318.60	180,955.80	0.00	180,955.80	0.00	0.00	3,524.85	0.00	3,524.85
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	3.00	80,882.16	237,924.72	0.00	237,924.72	3.00	80,882.16	80,882.16	242,646.48	0.00	242,646.48	0.00	0.00	4,721.76	0.00	4,721.76
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	25.00	53,184.00	1,308,099.75	0.00	1,308,099.75	28.00	53,184.00	53,184.00	1,489,152.00	0.00	1,489,152.00	3.00	0.00	181,052.25	0.00	181,052.25

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	2.00	57,133.08	112,412.40	0.00	112,412.40	2.00	57,133.08	57,133.08	114,266.16	0.00	114,266.16	0.00	0.00	1,853.76	0.00	1,853.76
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	3.00	83,515.68	246,487.35	0.00	246,487.35	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	4,059.69	0.00	4,059.69
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	2.00	83,515.68	164,324.90	0.00	164,324.90	2.00	83,515.68	83,515.68	167,031.36	0.00	167,031.36	0.00	0.00	2,706.46	0.00	2,706.46
2115A	SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89
1773A	SENIOR MARKETING ANALYST	NM	999_F	096E	7	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-89,930.16	0.00	0.00	0.00
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	1.00	105,819.24	104,104.07	0.00	104,104.07	1.00	105,819.24	105,819.24	105,819.24	0.00	105,819.24	0.00	0.00	1,715.17	0.00	1,715.17
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	7.00	57,696.00	396,029.34	0.00	396,029.34	7.00	57,696.00	57,696.00	403,872.00	0.00	403,872.00	0.00	0.00	7,842.66	0.00	7,842.66
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
8348A	SPECIAL ASST,PUBLIC SERVS,LIBRARY	NM	999_F	094K	7	2.00	86,230.92	169,112.22	0.00	169,112.22	2.00	86,230.92	86,230.92	172,461.84	0.00	172,461.84	0.00	0.00	3,349.62	0.00	3,349.62
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	3.00	98,275.68	290,055.81	0.00	290,055.81	3.00	98,275.68	98,275.68	294,827.04	0.00	294,827.04	0.00	0.00	4,771.23	0.00	4,771.23
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0911A	STAFF ASSISTANT I,LIBRARY	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	0.00	0.00	0.00	0.00	0.00	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	1.00	61,828.32	61,828.32	0.00	61,828.32
0912A	STAFF ASSISTANT II,LIBRARY	NM	121_F	078G	7	7.00	55,466.16	381,972.15	0.00	381,972.15	7.00	55,466.16	55,466.16	388,263.12	0.00	388,263.12	0.00	0.00	6,290.97	0.00	6,290.97
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	3.00	74,381.40	218,804.58	0.00	218,804.58	3.00	74,381.40	74,381.40	223,144.20	0.00	223,144.20	0.00	0.00	4,339.62	0.00	4,339.62
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	2.00	41,885.28	82,141.92	0.00	82,141.92	2.00	41,885.28	41,885.28	83,770.56	0.00	83,770.56	0.00	0.00	1,628.64	0.00	1,628.64
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	1.00	37,249.92	36,646.14	0.00	36,646.14	1.00	37,249.92	37,249.92	37,249.92	0.00	37,249.92	0.00	0.00	603.78	0.00	603.78
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
0669A	SUPVG ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
1867A	TRAINING COORDINATOR	NM	999_F	093E	7	1.00	82,900.32	81,288.24	0.00	81,288.24	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	1,612.08	0.00	1,612.08
2685A	VOLUNTEER PROGRAMS DIRECTOR	NM	999_F	085B	7	1.00	66,236.76	64,954.89	0.00	64,954.89	1.00	66,236.76	66,236.76	66,236.76	0.00	66,236.76	0.00	0.00	1,281.87	0.00	1,281.87
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	11.00	41,438.16	448,564.05	0.00	448,564.05	11.00	41,438.16	41,438.16	455,819.76	0.00	455,819.76	0.00	0.00	7,255.71	0.00	7,255.71
2329F	WAREHOUSE WORKER AID	NM	431_F	067J	1	0.00	31,714.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-31,714.92	0.00	0.00	0.00
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	11.00	43,713.84	473,196.13	0.00	473,196.13	11.00	43,713.84	43,713.84	480,852.24	0.00	480,852.24	0.00	0.00	7,656.11	0.00	7,656.11
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: PL_41200_1 (INCLUDING NO COUNTS)					**1,387.00**		**66,813,221.56**	**0.00**	**66,813,221.56**	**1,393.00**			**68,443,182.36**	**0.00**	**68,443,182.36**	**6.00**		**1,629,960.80**	**0.00**	**1,629,960.80**
	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)					1,387.00		66,813,221.56	0.00	66,813,221.56	1,393.00			68,443,182.36	0.00	68,443,182.36	6.00		1,629,960.80	0.00	1,629,960.80

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0578N	ACCOUNT CLERK II	NMV	111_F	067G	8	2.00	42,357.84	83,361.42	0.00	83,361.42	2.00	42,357.84	42,357.84	84,715.68	0.00	84,715.68	0.00	0.00	1,354.26	0.00	1,354.26
0647N	ACCOUNTANT II	NM	121_F	081F	7	5.00	60,021.84	295,245.50	0.00	295,245.50	5.00	60,021.84	60,021.84	300,109.20	0.00	300,109.20	0.00	0.00	4,863.70	0.00	4,863.70
0648N	ACCOUNTANT III	NM	122_F	085H	7	5.00	67,225.08	330,691.00	0.00	330,691.00	5.00	67,225.08	67,225.08	336,125.40	0.00	336,125.40	0.00	0.00	5,434.40	0.00	5,434.40
0657N	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0887N	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	5.00	64,308.00	316,360.40	0.00	316,360.40	5.00	64,308.00	64,308.00	321,540.00	0.00	321,540.00	0.00	0.00	5,179.60	0.00	5,179.60
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	6.00	71,676.00	423,106.98	0.00	423,106.98	6.00	71,676.00	71,676.00	430,056.00	0.00	430,056.00	0.00	0.00	6,949.02	0.00	6,949.02
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	12.00	71,676.00	846,213.96	0.00	846,213.96	12.00	71,676.00	71,676.00	860,112.00	0.00	860,112.00	0.00	0.00	13,898.04	0.00	13,898.04
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	1.00	120,737.76	118,776.54	0.00	118,776.54	1.00	120,737.76	120,737.76	120,737.76	0.00	120,737.76	0.00	0.00	1,961.22	0.00	1,961.22
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	2.00	85,388.76	167,455.14	0.00	167,455.14	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	0.00	0.00	3,322.38	0.00	3,322.38
4595N	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	4.00	85,388.76	334,910.28	0.00	334,910.28	4.00	85,388.76	85,388.76	341,555.04	0.00	341,555.04	0.00	0.00	6,644.76	0.00	6,644.76
5295N	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5457A-62	CHF PHY I INT MED-INFECT DISEASE	N42	998_F	E08	20	1.00	227,476.32	223,037.88	0.00	223,037.88	1.00	227,476.32	227,476.32	227,476.32	0.00	227,476.32	0.00	0.00	4,438.44	0.00	4,438.44
8974N	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
9024N	CLINICAL SOCIAL WORK CONSULTANT	NM	722_F	096H	7	1.00	90,597.84	89,128.28	0.00	89,128.28	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,469.56	0.00	1,469.56
8108N	COMMUNITY SERVICES COUNSELOR	NM	121_F	073E	7	11.00	48,199.68	521,693.37	0.00	521,693.37	11.00	48,199.68	48,199.68	530,196.48	0.00	530,196.48	0.00	0.00	8,503.11	0.00	8,503.11
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	2.00	77,748.00	152,487.24	0.00	152,487.24	2.00	77,748.00	77,748.00	155,496.00	0.00	155,496.00	0.00	0.00	3,008.76	0.00	3,008.76
4614N	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	26.00	77,748.00	1,982,334.12	0.00	1,982,334.12	26.00	77,748.00	77,748.00	2,021,448.00	0.00	2,021,448.00	0.00	0.00	39,113.88	0.00	39,113.88
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
1759N	EPIDEMIOLOGIST	NM	999_F	095D	7	2.00	87,303.24	171,213.78	0.00	171,213.78	2.00	87,303.24	87,303.24	174,606.48	0.00	174,606.48	0.00	0.00	3,392.70	0.00	3,392.70
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	083J	7	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
0752N	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
4619N	HEAD CONTRACT PROGRAM AUDITOR	NM	999_F	100J	7	2.00	101,221.08	198,506.16	0.00	198,506.16	2.00	101,221.08	101,221.08	202,442.16	0.00	202,442.16	0.00	0.00	3,936.00	0.00	3,936.00
1077N	HEAD,MANAGEMENT SERVICES,HS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
0672N	HEALTH CARE FINANCIAL ANALYST	NM	999_F	089G	7	3.00	74,750.16	219,883.05	0.00	219,883.05	3.00	74,750.16	74,750.16	224,250.48	0.00	224,250.48	0.00	0.00	4,367.43	0.00	4,367.43
4846N	HEALTH EDUCATION ASSISTANT	NM	331_F	076A	7	5.00	51,756.00	253,782.15	0.00	253,782.15	5.00	51,756.00	51,756.00	258,780.00	0.00	258,780.00	0.00	0.00	4,997.85	0.00	4,997.85
4848A	HEALTH EDUCATOR	N3M	341_F	085A	7	1.00	66,072.00	65,008.36	0.00	65,008.36	1.00	66,072.00	66,072.00	66,072.00	0.00	66,072.00	0.00	0.00	1,063.64	0.00	1,063.64
4613N	HEALTH PROGRAM COORDINATOR	NM	122_F	082D	7	1.00	61,370.16	60,375.62	0.00	60,375.62	1.00	61,370.16	61,370.16	61,370.16	0.00	61,370.16	0.00	0.00	994.54	0.00	994.54
5701N	HLTH FACILITIES CONSULTANT,NURSING	N21	311_F	RN10	MAX	1.00	131,933.52	129,790.41	0.00	129,790.41	1.00	131,933.52	131,933.52	131,933.52	0.00	131,933.52	0.00	0.00	2,143.11	0.00	2,143.11
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	3.00	84,967.68	250,780.77	0.00	250,780.77	3.00	84,967.68	84,967.68	254,903.04	0.00	254,903.04	0.00	0.00	4,122.27	0.00	4,122.27
2595N	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
1138N	INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
2545N	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
6022N	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	1.00	34,704.00	34,148.35	0.00	34,148.35	1.00	34,704.00	34,704.00	34,704.00	0.00	34,704.00	0.00	0.00	555.65	0.00	555.65
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	1.00	157,535.40	154,461.63	0.00	154,461.63	1.00	157,535.40	157,535.40	157,535.40	0.00	157,535.40	0.00	0.00	3,073.77	0.00	3,073.77
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2344N	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32

* 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

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	090B	7	3.00	75,860.76	223,163.91	0.00	223,163.91	3.00	75,860.76	75,860.76	227,582.28	0.00	227,582.28	0.00	0.00	4,418.37	0.00	4,418.37
0978N	PROGRAM MANAGER II	NM	999_F	094C	7	2.00	84,757.08	166,224.48	0.00	166,224.48	2.00	84,757.08	84,757.08	169,514.16	0.00	169,514.16	0.00	0.00	3,289.68	0.00	3,289.68
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
5645N	PUBLIC HEALTH INVESTIGATOR	N2M	341_F	083C	7	0.00	0.00	0.00	0.00	0.00	8.00	62,904.00	62,904.00	503,232.00	0.00	503,232.00	8.00	62,904.00	503,232.00	0.00	503,232.00
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	4.00	110,492.16	434,789.52	0.00	434,789.52	4.00	110,492.16	110,492.16	441,968.64	0.00	441,968.64	0.00	0.00	7,179.12	0.00	7,179.12
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	110,492.16	108,697.38	0.00	108,697.38	1.00	110,492.16	110,492.16	110,492.16	0.00	110,492.16	0.00	0.00	1,794.78	0.00	1,794.78
5133N	REGISTERED NURSE I	N21	311_F	RN01	MAX	3.00	101,112.00	298,413.00	0.00	298,413.00	3.00	101,112.00	101,112.00	303,336.00	0.00	303,336.00	0.00	0.00	4,923.00	0.00	4,923.00
5134N	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	104,148.00	102,457.00	0.00	102,457.00	1.00	104,148.00	104,148.00	104,148.00	0.00	104,148.00	0.00	0.00	1,691.00	0.00	1,691.00
5135N	REGISTERED NURSE III	N21	311_F	RN03	MAX	1.00	107,268.00	105,527.00	0.00	105,527.00	1.00	107,268.00	107,268.00	107,268.00	0.00	107,268.00	0.00	0.00	1,741.00	0.00	1,741.00
8972N	RESEARCH ANALYST II,BEHAVIOR SCI	N2M	341_F	085G	7	8.00	67,060.32	527,807.68	0.00	527,807.68	8.00	67,060.32	67,060.32	536,482.56	0.00	536,482.56	0.00	0.00	8,674.88	0.00	8,674.88
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	7.00	81,281.40	559,752.27	0.00	559,752.27	7.00	81,281.40	81,281.40	568,969.80	0.00	568,969.80	0.00	0.00	9,217.53	0.00	9,217.53
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	2.00	50,131.68	50,131.68	100,263.36	0.00	100,263.36	0.00	0.00	1,617.68	0.00	1,617.68
2096N	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
4615A	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
4615N	SENIOR CONTRACT PROGRAM AUDITOR	NM	999_F	094F	7	6.00	85,388.76	502,365.42	0.00	502,365.42	6.00	85,388.76	85,388.76	512,332.56	0.00	512,332.56	0.00	0.00	9,967.14	0.00	9,967.14
1849N	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
4850A	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	4.00	71,501.40	281,377.36	0.00	281,377.36	4.00	71,501.40	71,501.40	286,005.60	0.00	286,005.60	0.00	0.00	4,628.24	0.00	4,628.24
4850N	SENIOR HEALTH EDUCATOR	NM	341_F	087L	7	2.00	71,501.40	140,688.68	0.00	140,688.68	2.00	71,501.40	71,501.40	143,002.80	0.00	143,002.80	0.00	0.00	2,314.12	0.00	2,314.12
0722N	SENIOR HEALTH SERVS FISCAL ANALYST	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
2101N	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
4594N	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	9.00	44,578.92	394,783.47	0.00	394,783.47	9.00	44,578.92	44,578.92	401,210.28	0.00	401,210.28	0.00	0.00	6,426.81	0.00	6,426.81
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	11.00	44,578.92	482,513.13	0.00	482,513.13	11.00	44,578.92	44,578.92	490,368.12	0.00	490,368.12	0.00	0.00	7,854.99	0.00	7,854.99
2560N	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	2.00	98,275.68	193,370.54	0.00	193,370.54	2.00	98,275.68	98,275.68	196,551.36	0.00	196,551.36	0.00	0.00	3,180.82	0.00	3,180.82
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	5.00	95,180.76	466,637.85	0.00	466,637.85	5.00	95,180.76	95,180.76	475,903.80	0.00	475,903.80	0.00	0.00	9,265.95	0.00	9,265.95
4593N	STAFF ANALYST,HEALTH	NM	999_F	098F	7	2.00	95,180.76	186,655.14	0.00	186,655.14	2.00	95,180.76	95,180.76	190,361.52	0.00	190,361.52	0.00	0.00	3,706.38	0.00	3,706.38
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0907N	STAFF ASSISTANT I	NM	121_F	075G	7	4.00	51,128.76	201,211.00	0.00	201,211.00	4.00	51,128.76	51,128.76	204,515.04	0.00	204,515.04	0.00	0.00	3,304.04	0.00	3,304.04
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	26,559.36	104,518.32	0.00	104,518.32	4.00	26,559.36	26,559.36	106,237.44	0.00	106,237.44	0.00	0.00	1,719.12	0.00	1,719.12
5646N	SUPVG PUBLIC HEALTH INVESTIGATOR	NM	342_F	088L	7	0.00	0.00	0.00	0.00	0.00	4.00	73,465.08	73,465.08	293,860.32	0.00	293,860.32	4.00	73,465.08	293,860.32	0.00	293,860.32
	TOTAL ORG: PP_25770_1 (INCLUDING NO COUNTS)					**228.00**		**16,435,948.48**	**0.00**	**16,435,948.48**	**240.00**			**17,527,730.28**	**0.00**	**17,527,730.28**	**12.00**		**1,091,781.80**	**0.00**	**1,091,781.80**
	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		16,435,948.48	0.00	16,435,948.48	240.00			17,527,730.28	0.00	17,527,730.28	12.00		1,091,781.80	0.00	1,091,781.80

* 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

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	1.00	70,628.76	69,481.45	0.00	69,481.45	1.00	70,628.76	70,628.76	70,628.76	0.00	70,628.76	0.00	0.00	1,147.31	0.00	1,147.31
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
8054A	ASST REHABILITATION CENTER MANAGER	NM	999_F	086C	7	2.00	68,224.32	133,803.30	0.00	133,803.30	2.00	68,224.32	68,224.32	136,448.64	0.00	136,448.64	0.00	0.00	2,645.34	0.00	2,645.34
6617A	BLDG & EQUIPMENT MAINT SUPVR,AVRC		412_F	086C	5	2.00	64,628.76	126,753.30	0.00	126,753.30	2.00	64,628.76	64,628.76	129,257.52	0.00	129,257.52	0.00	0.00	2,504.22	0.00	2,504.22
6611A	BLDG & EQUIPMENT MAINT WORKER,AVRC		411_F	082C	5	2.00	57,984.00	113,713.14	0.00	113,713.14	2.00	57,984.00	57,984.00	115,968.00	0.00	115,968.00	0.00	0.00	2,254.86	0.00	2,254.86
6679A	BUILDING CRAFTS SUPERINTENDENT I	NM	999_F	105B	7	1.00	113,935.68	111,728.46	0.00	111,728.46	1.00	113,935.68	113,935.68	113,935.68	0.00	113,935.68	0.00	0.00	2,207.22	0.00	2,207.22
8058A	CHIEF,REHABILITATION CENTER	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
5064A	CLINIC DRIVER	NM	221_F	068C	7	7.00	41,943.24	288,939.98	0.00	288,939.98	7.00	41,943.24	41,943.24	293,602.68	0.00	293,602.68	0.00	0.00	4,662.70	0.00	4,662.70
8697A	CLINICAL PSYCHOLOGIST II	N2M	341_F	101H	7	1.00	103,750.92	102,068.80	0.00	102,068.80	1.00	103,750.92	103,750.92	103,750.92	0.00	103,750.92	0.00	0.00	1,682.12	0.00	1,682.12
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	0.00	74,934.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,934.60	0.00	0.00	0.00
4614A	CONTRACT PROGRAM AUDITOR	NM	999_F	091A	7	0.00	77,748.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-77,748.00	0.00	0.00	0.00
6396A	COOK	NM	211_F	064C	7	6.00	37,685.40	222,516.36	0.00	222,516.36	6.00	37,685.40	37,685.40	226,112.40	0.00	226,112.40	0.00	0.00	3,596.04	0.00	3,596.04
6774A	CUSTODIAN	NM	201_F	058F	7	1.00	32,342.16	31,823.54	0.00	31,823.54	1.00	32,342.16	32,342.16	32,342.16	0.00	32,342.16	0.00	0.00	518.62	0.00	518.62
6402A	HEAD COOK	NM	432_F	074H	7	2.00	49,887.24	98,162.34	0.00	98,162.34	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	0.00	0.00	1,612.14	0.00	1,612.14
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	069H	7	1.00	43,609.08	42,913.70	0.00	42,913.70	1.00	43,609.08	43,609.08	43,609.08	0.00	43,609.08	0.00	0.00	695.38	0.00	695.38
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	7.00	39,564.00	272,538.00	0.00	272,538.00	7.00	39,564.00	39,564.00	276,948.00	0.00	276,948.00	0.00	0.00	4,410.00	0.00	4,410.00
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	0.00	43,713.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,713.84	0.00	0.00	0.00
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	N3MW	724_F	094E	9	1.00	89,930.16	88,178.73	0.00	88,178.73	1.00	89,930.16	89,930.16	89,930.16	0.00	89,930.16	0.00	0.00	1,751.43	0.00	1,751.43
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	2.00	50,376.00	99,131.10	0.00	99,131.10	2.00	50,376.00	50,376.00	100,752.00	0.00	100,752.00	0.00	0.00	1,620.90	0.00	1,620.90
9192A	PATIENT RESOURCES WORKER	N3M	729_F	067A	7	6.00	40,644.00	239,961.30	0.00	239,961.30	6.00	40,644.00	40,644.00	243,864.00	0.00	243,864.00	0.00	0.00	3,902.70	0.00	3,902.70
2343A	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
9035A	PSYCHIATRIC SOCIAL WORKER II	N3MW	721_F	090D	9	2.00	80,482.92	157,839.84	0.00	157,839.84	2.00	80,482.92	80,482.92	160,965.84	0.00	160,965.84	0.00	0.00	3,126.00	0.00	3,126.00
5871A	RECREATION THERAPIST I	NM	341_F	084J	7	1.00	65,590.92	64,530.55	0.00	64,530.55	1.00	65,590.92	65,590.92	65,590.92	0.00	65,590.92	0.00	0.00	1,060.37	0.00	1,060.37
5872A	RECREATION THERAPIST II	NM	341_F	088J	7	1.00	73,107.24	71,923.27	0.00	71,923.27	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,183.97	0.00	1,183.97
5869A	RECREATION THERAPY AIDE	NM	221_F	068L	7	1.00	42,772.32	42,087.96	0.00	42,087.96	1.00	42,772.32	42,772.32	42,772.32	0.00	42,772.32	0.00	0.00	684.36	0.00	684.36
5870A	RECREATION THERAPY ASSISTANT	NM	221_F	075C	7	1.00	50,626.92	49,811.00	0.00	49,811.00	1.00	50,626.92	50,626.92	50,626.92	0.00	50,626.92	0.00	0.00	815.92	0.00	815.92
8055A	REHABILITATION CENTER MANAGER	NM	999_F	098A	7	2.00	94,008.00	184,366.86	0.00	184,366.86	2.00	94,008.00	94,008.00	188,016.00	0.00	188,016.00	0.00	0.00	3,649.14	0.00	3,649.14
8592A	REHABILITATION COUNSELOR I	NM	341_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	1.00	57,133.08	57,133.08	57,133.08	0.00	57,133.08	0.00	0.00	926.88	0.00	926.88
8593A	REHABILITATION COUNSELOR II	NM	341_F	081J	7	6.00	60,466.92	356,919.30	0.00	356,919.30	6.00	60,466.92	60,466.92	362,801.52	0.00	362,801.52	0.00	0.00	5,882.22	0.00	5,882.22
5826A	REHABILITATION THERAPY CHIEF	NM	999_F	104D	7	1.00	111,444.00	109,277.46	0.00	109,277.46	1.00	111,444.00	111,444.00	111,444.00	0.00	111,444.00	0.00	0.00	2,166.54	0.00	2,166.54
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
6399A	SENIOR COOK	NM	211_F	070B	7	1.00	44,138.16	43,437.89	0.00	43,437.89	1.00	44,138.16	44,138.16	44,138.16	0.00	44,138.16	0.00	0.00	700.27	0.00	700.27
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	1.00	60,912.00	59,730.54	0.00	59,730.54	1.00	60,912.00	60,912.00	60,912.00	0.00	60,912.00	0.00	0.00	1,181.46	0.00	1,181.46
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
6612A	SR BLDG & EQUIPMENT MAINT WKR,AVRC		411_F	084C	5	2.00	61,217.40	120,054.54	0.00	120,054.54	2.00	61,217.40	61,217.40	122,434.80	0.00	122,434.80	0.00	0.00	2,380.26	0.00	2,380.26
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
5884A	SUBSTANCE ABUSE COUNSELOR	NM	221_F	072K	7	18.00	47,494.92	841,266.36	0.00	841,266.36	18.00	47,494.92	47,494.92	854,908.56	0.00	854,908.56	0.00	0.00	13,642.20	0.00	13,642.20
5883A	SUBSTANCE ABUSE COUNSELOR AID	NM	221_F	067C	7	9.00	40,842.60	361,702.80	0.00	361,702.80	9.00	40,842.60	40,842.60	367,583.40	0.00	367,583.40	0.00	0.00	5,880.60	0.00	5,880.60
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
8594A	SUPVG REHABILITATION COUNSELOR	NM	342_F	083L	7	2.00	64,152.00	126,233.84	0.00	126,233.84	2.00	64,152.00	64,152.00	128,304.00	0.00	128,304.00	0.00	0.00	2,070.16	0.00	2,070.16

* 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

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	0.00	37,231.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,231.68	0.00	0.00	0.00
	TOTAL ORG: PR_25710_1 (INCLUDING NO COUNTS)					**105.00**		**5,401,549.55**	**0.00**	**5,401,549.55**	**105.00**			**5,494,190.28**	**0.00**	**5,494,190.28**	**0.00**		**92,640.73**	**0.00**	**92,640.73**
	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)					105.00		5,401,549.55	0.00	5,401,549.55	105.00			5,494,190.28	0.00	5,494,190.28	0.00		92,640.73	0.00	92,640.73

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0647A	ACCOUNTANT II	NM	121_F	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0647N	ACCOUNTANT II	NM	121_F	081F	7	3.00	60,021.84	177,147.30	0.00	177,147.30	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	0.00	0.00	2,918.22	0.00	2,918.22
0648A	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0656N	ACCOUNTING OFFICER I	NM	122_F	087F	7	2.00	70,628.76	138,962.90	0.00	138,962.90	2.00	70,628.76	70,628.76	141,257.52	0.00	141,257.52	0.00	0.00	2,294.62	0.00	2,294.62
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	1.00	44,909.40	44,185.79	0.00	44,185.79	1.00	44,909.40	44,909.40	44,909.40	0.00	44,909.40	0.00	0.00	723.61	0.00	723.61
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888N	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	3.00	64,308.00	189,816.24	0.00	189,816.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,107.76	0.00	3,107.76
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	3.00	71,676.00	211,553.49	0.00	211,553.49	3.00	71,676.00	71,676.00	215,028.00	0.00	215,028.00	0.00	0.00	3,474.51	0.00	3,474.51
0889N	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
4603A	ADMR,SPECIALIZED HEALTH PROGRAM	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
5233N	ASSISTANT PROGRAM SPECIALIST,PHN	N21	311_F	RN07	MAX	1.00	120,737.76	118,776.54	0.00	118,776.54	2.00	120,737.76	120,737.76	241,475.52	0.00	241,475.52	1.00	0.00	122,698.98	0.00	122,698.98
5295A	ASST NURSING DIR,ADMINISTRATION	N41	999_F	RN17	MAX	1.00	162,261.60	159,095.55	0.00	159,095.55	1.00	162,261.60	162,261.60	162,261.60	0.00	162,261.60	0.00	0.00	3,166.05	0.00	3,166.05
5894N	AUDIOLOGIST I	NM	341_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
1190A	BILLING SUPERVISOR	NM	999_F	090K	7	1.00	77,370.60	75,868.38	0.00	75,868.38	1.00	77,370.60	77,370.60	77,370.60	0.00	77,370.60	0.00	0.00	1,502.22	0.00	1,502.22
5457A-75	CHF PHY I PEDIATRICS	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
5298N	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
9014N	CLINICAL SOCIAL WORK SUPERVISOR I	N3M	724_F	094J	7	1.00	86,020.32	84,346.89	0.00	84,346.89	1.00	86,020.32	86,020.32	86,020.32	0.00	86,020.32	0.00	0.00	1,673.43	0.00	1,673.43
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
4763N	DENTIST	NMW	325_F	110J	9	1.00	140,161.08	137,889.80	0.00	137,889.80	1.00	140,161.08	140,161.08	140,161.08	0.00	140,161.08	0.00	0.00	2,271.28	0.00	2,271.28
1759N	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
1757N	EPIDEMIOLOGY ANALYST	NM	341_F	083J	7	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
0749N	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
0934A	HEAD,STAFF SERVICES	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
4855N	HEALTH EDUCATION COORDINATOR	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
4848N	HEALTH EDUCATOR	N3M	341_F	085A	7	2.00	66,072.00	130,016.72	0.00	130,016.72	2.00	66,072.00	66,072.00	132,144.00	0.00	132,144.00	0.00	0.00	2,127.28	0.00	2,127.28
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2584N	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2565N	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	14.00	38,614.92	531,982.22	0.00	531,982.22	14.00	38,614.92	38,614.92	540,608.88	0.00	540,608.88	0.00	0.00	8,626.66	0.00	8,626.66
2172N	INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	1.00	43,399.68	42,705.56	0.00	42,705.56	1.00	43,399.68	43,399.68	43,399.68	0.00	43,399.68	0.00	0.00	694.12	0.00	694.12
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	2.00	49,398.60	97,204.56	0.00	97,204.56	2.00	49,398.60	49,398.60	98,797.20	0.00	98,797.20	0.00	0.00	1,592.64	0.00	1,592.64
2221N	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	4.00	49,398.60	194,409.12	0.00	194,409.12	4.00	49,398.60	49,398.60	197,594.40	0.00	197,594.40	0.00	0.00	3,185.28	0.00	3,185.28
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	54.00	39,564.00	2,102,436.00	0.00	2,102,436.00	54.00	39,564.00	39,564.00	2,136,456.00	0.00	2,136,456.00	0.00	0.00	34,020.00	0.00	34,020.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	29.00	39,564.00	1,129,086.00	0.00	1,129,086.00	30.00	39,564.00	39,564.00	1,186,920.00	0.00	1,186,920.00	1.00	0.00	57,834.00	0.00	57,834.00
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	2.00	74,934.60	147,439.14	0.00	147,439.14	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,430.06	0.00	2,430.06
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	1.00	67,884.00	66,571.62	0.00	66,571.62	1.00	67,884.00	67,884.00	67,884.00	0.00	67,884.00	0.00	0.00	1,312.38	0.00	1,312.38
1401N	MEDICAL RECORD TECHNICIAN II	NM	121_F	072J	7	1.00	47,380.32	46,623.26	0.00	46,623.26	1.00	47,380.32	47,380.32	47,380.32	0.00	47,380.32	0.00	0.00	757.06	0.00	757.06
1389N	MEDICAL RECORDS SUPERVISOR I	NM	112_F	074C	7	1.00	49,276.32	48,483.08	0.00	48,483.08	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	793.24	0.00	793.24
2135A	MEDICAL SECRETARY	N3MV	111_F	074K	8	1.00	51,505.08	50,674.44	0.00	50,674.44	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	830.64	0.00	830.64

* 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

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5350A	MEDICAL SERVICE COORDINATOR,CCS	N21	311_F	RN02	MAX	68.00	104,149.44	6,967,120.88	0.00	6,967,120.88	68.00	104,149.44	104,149.44	7,082,161.92	0.00	7,082,161.92	0.00	0.00	115,041.04	0.00	115,041.04
5350N	MEDICAL SERVICE COORDINATOR,CCS	N21	311_F	RN02	MAX	12.00	104,149.44	1,229,491.92	0.00	1,229,491.92	12.00	104,149.44	104,149.44	1,249,793.28	0.00	1,249,793.28	0.00	0.00	20,301.36	0.00	20,301.36
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	4.00	46,578.60	183,343.68	0.00	183,343.68	4.00	46,578.60	46,578.60	186,314.40	0.00	186,314.40	0.00	0.00	2,970.72	0.00	2,970.72
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	3.00	157,535.40	463,384.89	0.00	463,384.89	3.00	157,535.40	157,535.40	472,606.20	0.00	472,606.20	0.00	0.00	9,221.31	0.00	9,221.31
5286N	NURSE MANAGER	N41	999_F	RN16	MAX	2.00	157,535.40	308,923.26	0.00	308,923.26	2.00	157,535.40	157,535.40	315,070.80	0.00	315,070.80	0.00	0.00	6,147.54	0.00	6,147.54
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	1.00	120,737.76	118,776.54	0.00	118,776.54	1.00	120,737.76	120,737.76	120,737.76	0.00	120,737.76	0.00	0.00	1,961.22	0.00	1,961.22
5214N	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	6.00	120,737.76	712,659.24	0.00	712,659.24	6.00	120,737.76	120,737.76	724,426.56	0.00	724,426.56	0.00	0.00	11,767.32	0.00	11,767.32
4803N	NUTRITIONIST II	NM	341_F	083D	7	1.00	63,060.00	62,038.25	0.00	62,038.25	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,021.75	0.00	1,021.75
5856A	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	44.00	85,388.76	3,696,245.08	0.00	3,696,245.08	44.00	85,388.76	85,388.76	3,757,105.44	0.00	3,757,105.44	0.00	0.00	60,860.36	0.00	60,860.36
5856N	OCCUPATIONAL THERAPIST I	NM	341_F	094F	7	4.00	85,388.76	336,022.28	0.00	336,022.28	4.00	85,388.76	85,388.76	341,555.04	0.00	341,555.04	0.00	0.00	5,532.76	0.00	5,532.76
5857A	OCCUPATIONAL THERAPIST II	NM	341_F	098F	7	23.00	95,180.76	2,153,664.11	0.00	2,153,664.11	23.00	95,180.76	95,180.76	2,189,157.48	0.00	2,189,157.48	0.00	0.00	35,493.37	0.00	35,493.37
5858A	OCCUPATIONAL THERAPY ASSISTANT	NMR	221_F	077C	13	4.00	62,904.00	247,541.16	0.00	247,541.16	4.00	62,904.00	62,904.00	251,616.00	0.00	251,616.00	0.00	0.00	4,074.84	0.00	4,074.84
5862A	OCCUPATIONAL THERAPY EDUC COORD	NM	342_F	103L	7	1.00	110,346.60	108,561.66	0.00	108,561.66	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	1,784.94	0.00	1,784.94
5861A	OCCUPATIONAL THERAPY INSTRUCTOR	NM	341_F	102A	7	4.00	104,772.00	412,318.96	0.00	412,318.96	4.00	104,772.00	104,772.00	419,088.00	0.00	419,088.00	0.00	0.00	6,769.04	0.00	6,769.04
5859A	OCCUPATIONAL THERAPY SUPERVISOR I	NM	342_F	100G	7	11.00	100,725.84	1,090,052.15	0.00	1,090,052.15	11.00	100,725.84	100,725.84	1,107,984.24	0.00	1,107,984.24	0.00	0.00	17,932.09	0.00	17,932.09
5865A	OCCUPATIONAL THERAPY SUPERVISOR II	NM	342_F	103L	7	4.00	110,346.60	434,246.64	0.00	434,246.64	4.00	110,346.60	110,346.60	441,386.40	0.00	441,386.40	0.00	0.00	7,139.76	0.00	7,139.76
9193A	PATIENT FINANCIAL SERVS WORKER	NM	729_F	075A	7	17.00	50,376.00	842,614.35	0.00	842,614.35	17.00	50,376.00	50,376.00	856,392.00	0.00	856,392.00	0.00	0.00	13,777.65	0.00	13,777.65
5455A-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	5.00	192,341.76	946,087.20	0.00	946,087.20	5.00	192,341.76	192,341.76	961,708.80	0.00	961,708.80	0.00	0.00	15,621.60	0.00	15,621.60
5455N-75	PHYS SPEC PEDIATRICS	N42	324_F	D04	20	2.00	192,341.76	378,434.88	0.00	378,434.88	2.00	192,341.76	192,341.76	384,683.52	0.00	384,683.52	0.00	0.00	6,248.64	0.00	6,248.64
5476N-75	PHYS SPEC PEDIATRICS	N43	324_F	D04	20	1.00	192,341.76	189,217.44	0.00	189,217.44	1.00	192,341.76	192,341.76	192,341.76	0.00	192,341.76	0.00	0.00	3,124.32	0.00	3,124.32
5836A	PHYSICAL THERAPIST ASSISTANT	NMR	221_F	077C	13	8.00	62,904.00	495,082.32	0.00	495,082.32	8.00	62,904.00	62,904.00	503,232.00	0.00	503,232.00	0.00	0.00	8,149.68	0.00	8,149.68
5837A	PHYSICAL THERAPIST I	NM	341_F	094F	7	41.00	85,388.76	3,444,228.37	0.00	3,444,228.37	41.00	85,388.76	85,388.76	3,500,939.16	0.00	3,500,939.16	0.00	0.00	56,710.79	0.00	56,710.79
5837N	PHYSICAL THERAPIST I	NM	341_F	094F	7	3.00	85,388.76	252,016.71	0.00	252,016.71	3.00	85,388.76	85,388.76	256,166.28	0.00	256,166.28	0.00	0.00	4,149.57	0.00	4,149.57
5839A	PHYSICAL THERAPIST II	NM	341_F	098F	7	23.00	95,180.76	2,153,664.11	0.00	2,153,664.11	23.00	95,180.76	95,180.76	2,189,157.48	0.00	2,189,157.48	0.00	0.00	35,493.37	0.00	35,493.37
5839N	PHYSICAL THERAPIST II	NM	341_F	098F	7	1.00	95,180.76	93,637.57	0.00	93,637.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,543.19	0.00	1,543.19
5847A	PHYSICAL THERAPY EDUCATION COORD	NM	342_F	103L	7	1.00	110,346.60	108,561.66	0.00	108,561.66	1.00	110,346.60	110,346.60	110,346.60	0.00	110,346.60	0.00	0.00	1,784.94	0.00	1,784.94
5842A	PHYSICAL THERAPY INSTRUCTOR	NM	341_F	102A	7	2.00	104,772.00	206,159.48	0.00	206,159.48	2.00	104,772.00	104,772.00	209,544.00	0.00	209,544.00	0.00	0.00	3,384.52	0.00	3,384.52
5843A	PHYSICAL THERAPY SUPERVISOR I	NM	342_F	100G	7	14.00	100,725.84	1,387,339.10	0.00	1,387,339.10	14.00	100,725.84	100,725.84	1,410,161.76	0.00	1,410,161.76	0.00	0.00	22,822.66	0.00	22,822.66
5849A	PHYSICAL THERAPY SUPERVISOR II	NM	342_F	103L	7	4.00	110,346.60	434,246.64	0.00	434,246.64	4.00	110,346.60	110,346.60	441,386.40	0.00	441,386.40	0.00	0.00	7,139.76	0.00	7,139.76
2343N	PROCUREMENT AID	NM	112_F	070F	7	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
0979N	PROGRAM MANAGER III,HEALTH SERVS	NM	999_F	098C	7	1.00	94,477.08	92,641.05	0.00	92,641.05	1.00	94,477.08	94,477.08	94,477.08	0.00	94,477.08	0.00	0.00	1,836.03	0.00	1,836.03
5237A	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
5237N	PROGRAM SPECIALIST,PUB HLTH NURSING	N21	311_F	RN09	MAX	2.00	128,090.64	252,019.94	0.00	252,019.94	2.00	128,090.64	128,090.64	256,181.28	0.00	256,181.28	0.00	0.00	4,161.34	0.00	4,161.34
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	136.00	110,492.16	14,782,843.68	0.00	14,782,843.68	136.00	110,492.16	110,492.16	15,026,933.76	0.00	15,026,933.76	0.00	0.00	244,090.08	0.00	244,090.08
5230N	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	1.00	110,492.16	108,697.38	0.00	108,697.38	4.00	110,492.16	110,492.16	441,968.64	0.00	441,968.64	3.00	0.00	333,271.26	0.00	333,271.26
5236A	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	11.00	124,359.96	1,345,738.90	0.00	1,345,738.90	11.00	124,359.96	124,359.96	1,367,959.56	0.00	1,367,959.56	0.00	0.00	22,220.66	0.00	22,220.66
5236N	PUBLIC HEALTH NURSING SUPERVISOR	N21	312_F	RN08	MAX	4.00	124,359.96	489,359.60	0.00	489,359.60	4.00	124,359.96	124,359.96	497,439.84	0.00	497,439.84	0.00	0.00	8,080.24	0.00	8,080.24
5134A	REGISTERED NURSE II	N21	311_F	RN02	MAX	1.00	104,148.00	102,457.00	0.00	102,457.00	1.00	104,148.00	104,148.00	104,148.00	0.00	104,148.00	0.00	0.00	1,691.00	0.00	1,691.00
5882A	REHABILITATION THERAPY TECHNICIAN	NMR	221_F	066C	13	16.00	46,693.08	735,171.84	0.00	735,171.84	16.00	46,693.08	46,693.08	747,089.28	0.00	747,089.28	0.00	0.00	11,917.44	0.00	11,917.44
8973N	RESEARCH ANALYST III,BEHAVIOR SCI	N3M	341_F	092H	7	1.00	81,281.40	79,964.61	0.00	79,964.61	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,316.79	0.00	1,316.79
8063A	REVENUE MANAGER I	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2095N	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2096A	SECRETARY III	NMV	111_F	073K	8	4.00	50,131.68	197,291.36	0.00	197,291.36	4.00	50,131.68	50,131.68	200,526.72	0.00	200,526.72	0.00	0.00	3,235.36	0.00	3,235.36
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
1140A	SENIOR CLERK	NMV	111_F	068G	8	33.00	43,504.32	1,412,718.12	0.00	1,412,718.12	33.00	43,504.32	43,504.32	1,435,642.56	0.00	1,435,642.56	0.00	0.00	22,924.44	0.00	22,924.44
9019A	SENIOR CLINICAL SOCIAL WORKER	NM	722_F	092H	7	3.00	81,281.40	239,893.83	0.00	239,893.83	3.00	81,281.40	81,281.40	243,844.20	0.00	243,844.20	0.00	0.00	3,950.37	0.00	3,950.37
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	3.00	83,515.68	246,487.35	0.00	246,487.35	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	4,059.69	0.00	4,059.69
2547N	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	1.00	83,515.68	82,162.45	0.00	82,162.45	1.00	83,515.68	83,515.68	83,515.68	0.00	83,515.68	0.00	0.00	1,353.23	0.00	1,353.23
5216N	SENIOR NURSING INSTRUCTOR	N21	311_F	RN09	MAX	1.00	128,090.64	126,009.97	0.00	126,009.97	1.00	128,090.64	128,090.64	128,090.64	0.00	128,090.64	0.00	0.00	2,080.67	0.00	2,080.67
4594A	SENIOR STAFF ANALYST,HEALTH	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	80.00	44,578.92	3,509,186.40	0.00	3,509,186.40	80.00	44,578.92	44,578.92	3,566,313.60	0.00	3,566,313.60	0.00	0.00	57,127.20	0.00	57,127.20
2216N	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
5456N-75	SR PHYS PEDIATRICS	N42	998_F	E06	20	2.00	215,480.40	422,552.04	0.00	422,552.04	2.00	215,480.40	215,480.40	430,960.80	0.00	430,960.80	0.00	0.00	8,408.76	0.00	8,408.76
4593N	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	5.00	61,828.32	304,119.80	0.00	304,119.80	5.00	61,828.32	61,828.32	309,141.60	0.00	309,141.60	0.00	0.00	5,021.80	0.00	5,021.80
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	1.00	26,559.36	26,559.36	26,559.36	0.00	26,559.36	0.00	0.00	429.78	0.00	429.78
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	1.00	44,578.92	43,864.83	0.00	43,864.83	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	714.09	0.00	714.09
2219N	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	4.00	44,578.92	175,459.32	0.00	175,459.32	4.00	44,578.92	44,578.92	178,315.68	0.00	178,315.68	0.00	0.00	2,856.36	0.00	2,856.36
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
5356A	SUPVG MEDICAL SERVICE COORD,CCS	N21	312_F	RN08	MAX	5.00	124,359.96	611,699.50	0.00	611,699.50	5.00	124,359.96	124,359.96	621,799.80	0.00	621,799.80	0.00	0.00	10,100.30	0.00	10,100.30
5356N	SUPVG MEDICAL SERVICE COORD,CCS	N21	312_F	RN08	MAX	8.00	124,359.96	978,719.20	0.00	978,719.20	8.00	124,359.96	124,359.96	994,879.68	0.00	994,879.68	0.00	0.00	16,160.48	0.00	16,160.48
9194A	SUPVG PATIENT FIN SERVICE WORKER I	NM	122_F	077L	7	2.00	54,514.92	107,265.08	0.00	107,265.08	2.00	54,514.92	54,514.92	109,029.84	0.00	109,029.84	0.00	0.00	1,764.76	0.00	1,764.76
9195A	SUPVG PATIENT FIN SERVICE WORKER II	NM	122_F	081L	7	1.00	60,763.68	59,781.12	0.00	59,781.12	1.00	60,763.68	60,763.68	60,763.68	0.00	60,763.68	0.00	0.00	982.56	0.00	982.56
5820A	THERAPY SERVICES CHIEF,CMS	NM	999_F	113D	7	1.00	142,249.08	139,485.27	0.00	139,485.27	1.00	142,249.08	142,249.08	142,249.08	0.00	142,249.08	0.00	0.00	2,763.81	0.00	2,763.81
2329N	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
	TOTAL ORG: PS_25740_1 (INCLUDING NO COUNTS)					**812.00**		**65,416,123.60**	**0.00**	**65,416,123.60**	**817.00**			**66,995,684.28**	**0.00**	**66,995,684.28**	**5.00**		**1,579,560.68**	**0.00**	**1,579,560.68**
	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)					812.00		65,416,123.60	0.00	65,416,123.60	817.00			66,995,684.28	0.00	66,995,684.28	5.00		1,579,560.68	0.00	1,579,560.68

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

PW_47000_1 - PUBLIC WORKS

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	9.00	42,357.84	375,126.39	0.00	375,126.39	9.00	42,357.84	42,357.84	381,220.56	0.00	381,220.56	0.00	0.00	6,094.17	0.00	6,094.17
0647A	ACCOUNTANT II	NM	121_F	081F	7	28.00	60,021.84	1,653,374.80	0.00	1,653,374.80	28.00	60,021.84	60,021.84	1,680,611.52	0.00	1,680,611.52	0.00	0.00	27,236.72	0.00	27,236.72
0648A	ACCOUNTANT III	NM	122_F	085H	7	10.00	67,225.08	661,382.00	0.00	661,382.00	10.00	67,225.08	67,225.08	672,250.80	0.00	672,250.80	0.00	0.00	10,868.80	0.00	10,868.80
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	4.00	102,474.60	401,947.68	0.00	401,947.68	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	0.00	0.00	7,950.72	0.00	7,950.72
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	9.00	44,909.40	397,672.11	0.00	397,672.11	9.00	44,909.40	44,909.40	404,184.60	0.00	404,184.60	0.00	0.00	6,512.49	0.00	6,512.49
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	16.00	49,887.24	785,298.72	0.00	785,298.72	16.00	49,887.24	49,887.24	798,195.84	0.00	798,195.84	0.00	0.00	12,897.12	0.00	12,897.12
0886A	ADMINISTRATIVE AID	N4M	121_F	067L	7	1.00	41,636.76	40,976.58	0.00	40,976.58	1.00	41,636.76	41,636.76	41,636.76	0.00	41,636.76	0.00	0.00	660.18	0.00	660.18
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	16.00	64,308.00	1,012,353.28	0.00	1,012,353.28	16.00	64,308.00	64,308.00	1,028,928.00	0.00	1,028,928.00	0.00	0.00	16,574.72	0.00	16,574.72
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	44.00	71,676.00	3,102,784.52	0.00	3,102,784.52	44.00	71,676.00	71,676.00	3,153,744.00	0.00	3,153,744.00	0.00	0.00	50,959.48	0.00	50,959.48
3378A	ADMINISTRATIVE DEPUTY,PUBLIC WORKS	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
1082A	ADMINISTRATIVE MANAGER XIII,ISD	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	2.00	142,696.92	279,825.24	0.00	279,825.24	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	0.00	0.00	5,568.60	0.00	5,568.60
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	15.00	87,520.32	1,287,265.95	0.00	1,287,265.95	15.00	87,520.32	87,520.32	1,312,804.80	0.00	1,312,804.80	0.00	0.00	25,538.85	0.00	25,538.85
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	19.00	94,946.16	1,768,875.87	0.00	1,768,875.87	19.00	94,946.16	94,946.16	1,803,977.04	0.00	1,803,977.04	0.00	0.00	35,101.17	0.00	35,101.17
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	8.00	124,214.16	974,386.80	0.00	974,386.80	8.00	124,214.16	124,214.16	993,713.28	0.00	993,713.28	0.00	0.00	19,326.48	0.00	19,326.48
0398A	AGRICULTURAL CHEMICAL SPRAYER	NM	999_F	080B	7	3.00	57,840.00	170,148.33	0.00	170,148.33	3.00	57,840.00	57,840.00	173,520.00	0.00	173,520.00	0.00	0.00	3,371.67	0.00	3,371.67
4101A	AIRPORT PROJECT COORDINATOR		511_F	093B	5	3.00	77,942.16	229,297.95	0.00	229,297.95	3.00	77,942.16	77,942.16	233,826.48	0.00	233,826.48	0.00	0.00	4,528.53	0.00	4,528.53
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	1.00	80,682.60	79,376.64	0.00	79,376.64	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,305.96	0.00	1,305.96
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	7.00	85,178.16	586,596.78	0.00	586,596.78	7.00	85,178.16	85,178.16	596,247.12	0.00	596,247.12	0.00	0.00	9,650.34	0.00	9,650.34
4032A	ARCHITECT		501_F	104B	5	2.00	105,033.84	205,988.70	0.00	205,988.70	2.00	105,033.84	105,033.84	210,067.68	0.00	210,067.68	0.00	0.00	4,078.98	0.00	4,078.98
4026A	ARCHITECTURAL ASSOCIATE		501_F	098B	5	2.00	89,262.60	175,056.54	0.00	175,056.54	2.00	89,262.60	89,262.60	178,525.20	0.00	178,525.20	0.00	0.00	3,468.66	0.00	3,468.66
6088A	ASSISTANT CHIEF,AIRPORTS DIVISION	NM	999_F	108B	7	1.00	123,596.76	121,197.84	0.00	121,197.84	1.00	123,596.76	123,596.76	123,596.76	0.00	123,596.76	0.00	0.00	2,398.92	0.00	2,398.92
1038A	ASSISTANT CHIEF,FISCAL DIVISION,PW	NM	999_F	108J	7	1.00	125,757.84	123,305.46	0.00	123,305.46	1.00	125,757.84	125,757.84	125,757.84	0.00	125,757.84	0.00	0.00	2,452.38	0.00	2,452.38
7180A	ASSISTANT DAM OPERATOR		401_F	080L	5	11.00	56,011.68	604,182.15	0.00	604,182.15	11.00	56,011.68	56,011.68	616,128.48	0.00	616,128.48	0.00	0.00	11,946.33	0.00	11,946.33
3382A	ASSISTANT DIRECTOR,PUBLIC WORKS(UC)	N23	996_F	R19	MAP	2.00	220,225.20	431,856.36	0.00	431,856.36	2.00	220,225.20	220,225.20	440,450.40	0.00	440,450.40	0.00	0.00	8,594.04	0.00	8,594.04
6490A	ASSISTANT ELECTRO-MECHANIC		411_F	079K	5	13.00	54,381.84	693,196.53	0.00	693,196.53	13.00	54,381.84	54,381.84	706,963.92	0.00	706,963.92	0.00	0.00	13,767.39	0.00	13,767.39
7456A	ASSISTANT FLEET MANAGER,PW	NM	999_F	098C	7	2.00	94,477.08	185,282.10	0.00	185,282.10	2.00	94,477.08	94,477.08	188,954.16	0.00	188,954.16	0.00	0.00	3,672.06	0.00	3,672.06
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
3716A	ASSISTANT TRANSIT ANALYST,PW		511_F	090E	5	1.00	72,391.68	70,983.30	0.00	70,983.30	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,408.38	0.00	1,408.38
3433A	ASSOCIATE CIVIL ENGINEER		501_F	104B	5	277.00	105,033.84	28,529,434.95	0.00	28,529,434.95	277.00	105,033.84	105,033.84	29,094,373.68	0.00	29,094,373.68	0.00	0.00	564,938.73	0.00	564,938.73
3495A	ASSOCIATE ELECTRICAL ENGINEER		501_F	104B	5	5.00	105,033.84	514,971.75	0.00	514,971.75	5.00	105,033.84	105,033.84	525,169.20	0.00	525,169.20	0.00	0.00	10,197.45	0.00	10,197.45
3549A	ASSOCIATE MECHANICAL ENGINEER		501_F	104B	5	7.00	105,033.84	720,960.45	0.00	720,960.45	7.00	105,033.84	105,033.84	735,236.88	0.00	735,236.88	0.00	0.00	14,276.43	0.00	14,276.43
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	7.00	66,566.16	458,441.34	0.00	458,441.34	7.00	66,566.16	66,566.16	465,963.12	0.00	465,963.12	0.00	0.00	7,521.78	0.00	7,521.78
6041A	ASST AUTOMOTIVE EQUIPMENT INSPECTOR	N2	421_F	076C	5	1.00	49,276.32	48,323.46	0.00	48,323.46	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	952.86	0.00	952.86
1030A	ASST CHIEF,OPERATIONAL SERVICES,PW	NM	999_F	111L	7	1.00	137,078.16	134,420.73	0.00	134,420.73	1.00	137,078.16	137,078.16	137,078.16	0.00	137,078.16	0.00	0.00	2,657.43	0.00	2,657.43
1041A	ASST DEPUTY DIRECTOR,FINANCE,PW	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
3310A	ASST DEPUTY DIRECTOR,PUBLIC WORKS	N23	996_F	S15	MAP	21.00	164,904.48	3,395,425.32	0.00	3,395,425.32	21.00	164,904.48	164,904.48	3,462,994.08	0.00	3,462,994.08	0.00	0.00	67,568.76	0.00	67,568.76
0406A	ASST ROADSIDE TREE SUPERINTENDENT	NM	432_F	088B	7	1.00	71,854.92	70,693.08	0.00	70,693.08	1.00	71,854.92	71,854.92	71,854.92	0.00	71,854.92	0.00	0.00	1,161.84	0.00	1,161.84
2469A	ASST TITLE INSTRUMENT SPECIALIST		511_F	092C	5	1.00	76,049.40	74,572.08	0.00	74,572.08	1.00	76,049.40	76,049.40	76,049.40	0.00	76,049.40	0.00	0.00	1,477.32	0.00	1,477.32
7222A	ASST WASTEWATER TREATMENT PLANT OPR		401_F	079E	5	1.00	53,716.32	52,669.11	0.00	52,669.11	1.00	53,716.32	53,716.32	53,716.32	0.00	53,716.32	0.00	0.00	1,047.21	0.00	1,047.21
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
6045A	AUTOMOTIVE EQUIPMENT INSPECTOR		421_F	F	1	1.00	60,295.68	59,119.23	0.00	59,119.23	1.00	60,295.68	60,295.68	60,295.68	0.00	60,295.68	0.00	0.00	1,176.45	0.00	1,176.45
7461A	BODY & FENDER MECHANIC		421_F	F	1	2.00	61,812.60	121,213.08	0.00	121,213.08	2.00	61,812.60	61,812.60	123,625.20	0.00	123,625.20	0.00	0.00	2,412.12	0.00	2,412.12

* 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

PW_47000_1 - PUBLIC WORKS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7465A	BODY & FENDER MECHANIC WKG SUPVR		432_F	F	1	1.00	66,367.92	65,289.88	0.00	65,289.88	1.00	66,367.92	66,367.92	66,367.92	0.00	66,367.92	0.00	0.00	1,078.04	0.00	1,078.04
6160A	BRICKLAYER		411_F	F	1	4.00	68,764.80	269,692.32	0.00	269,692.32	4.00	68,764.80	68,764.80	275,059.20	0.00	275,059.20	0.00	0.00	5,366.88	0.00	5,366.88
6213A	BRIDGE MAINTENANCE SUPERVISOR		412_F	F	1	2.00	79,710.60	156,310.56	0.00	156,310.56	2.00	79,710.60	79,710.60	159,421.20	0.00	159,421.20	0.00	0.00	3,110.64	0.00	3,110.64
6204A	BRIDGE MAINTENANCE WORKER		411_F	F	1	6.00	63,768.24	375,143.94	0.00	375,143.94	6.00	63,768.24	63,768.24	382,609.44	0.00	382,609.44	0.00	0.00	7,465.50	0.00	7,465.50
6680A	BUILDING CRAFTS SUPERINTENDENT II	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
4171A	BUILDING ENGINEERING INSPECTOR		511_F	094B	5	34.00	80,083.68	2,670,073.38	0.00	2,670,073.38	34.00	80,083.68	80,083.68	2,722,845.12	0.00	2,722,845.12	0.00	0.00	52,771.74	0.00	52,771.74
4169A	BUILDING INSPECTOR I	N2	511_F	094B	5	5.00	80,083.68	392,657.85	0.00	392,657.85	5.00	80,083.68	80,083.68	400,418.40	0.00	400,418.40	0.00	0.00	7,760.55	0.00	7,760.55
4173A	BUILDING INSPECTOR II		511_F	098B	5	6.00	89,262.60	525,169.62	0.00	525,169.62	6.00	89,262.60	89,262.60	535,575.60	0.00	535,575.60	0.00	0.00	10,405.98	0.00	10,405.98
4177A	BUILDING INSPECTOR III		511_F	099B	5	5.00	91,717.08	449,686.35	0.00	449,686.35	5.00	91,717.08	91,717.08	458,585.40	0.00	458,585.40	0.00	0.00	8,899.05	0.00	8,899.05
4179A	BUILDING INSPECTOR IV		512_F	101B	5	5.00	96,829.08	474,766.35	0.00	474,766.35	5.00	96,829.08	96,829.08	484,145.40	0.00	484,145.40	0.00	0.00	9,379.05	0.00	9,379.05
4161A	BUILDING PERMIT TECHNICIAN I		511_F	077A	5	7.00	50,376.00	345,818.55	0.00	345,818.55	7.00	50,376.00	50,376.00	352,632.00	0.00	352,632.00	0.00	0.00	6,813.45	0.00	6,813.45
4162A	BUILDING PERMIT TECHNICIAN II		511_F	081A	5	30.00	56,148.00	1,651,835.70	0.00	1,651,835.70	30.00	56,148.00	56,148.00	1,684,440.00	0.00	1,684,440.00	0.00	0.00	32,604.30	0.00	32,604.30
4185A	BUILDING REHABILITATION SUPERVISOR		512_F	106A	5	1.00	110,616.00	108,469.89	0.00	108,469.89	1.00	110,616.00	110,616.00	110,616.00	0.00	110,616.00	0.00	0.00	2,146.11	0.00	2,146.11
4141A	CAPITAL PROJECTS MANAGER,PW		502_F	108B	5	15.00	117,064.32	1,721,945.70	0.00	1,721,945.70	15.00	117,064.32	117,064.32	1,755,964.80	0.00	1,755,964.80	0.00	0.00	34,019.10	0.00	34,019.10
4139A	CAPITAL PROJECTS MGMT ASSISTANT,PW	N2	502_F	091J	5	6.00	75,118.92	441,929.52	0.00	441,929.52	6.00	75,118.92	75,118.92	450,713.52	0.00	450,713.52	0.00	0.00	8,784.00	0.00	8,784.00
4140A	CAPITAL PROJECTS MGMT ASSOCIATE,PW		502_F	104B	5	23.00	105,033.84	2,368,870.05	0.00	2,368,870.05	23.00	105,033.84	105,033.84	2,415,778.32	0.00	2,415,778.32	0.00	0.00	46,908.27	0.00	46,908.27
4143A	CAPITAL PROJECTS PROGRAM MGR,PW		999_F	115B	5	5.00	141,544.32	693,992.85	0.00	693,992.85	5.00	141,544.32	141,544.32	707,721.60	0.00	707,721.60	0.00	0.00	13,728.75	0.00	13,728.75
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
6257A	CARPENTER		411_F	F	1	4.00	63,571.68	249,324.96	0.00	249,324.96	4.00	63,571.68	63,571.68	254,286.72	0.00	254,286.72	0.00	0.00	4,961.76	0.00	4,961.76
6263A	CARPENTER WORKING SUPERVISOR		412_F	F	1	1.00	69,928.68	68,564.28	0.00	68,564.28	1.00	69,928.68	69,928.68	69,928.68	0.00	69,928.68	0.00	0.00	1,364.40	0.00	1,364.40
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	11.00	64,802.04	698,913.60	0.00	698,913.60	11.00	64,802.04	64,802.04	712,822.44	0.00	712,822.44	0.00	0.00	13,908.84	0.00	13,908.84
6326A	CEMENT & CONCRETE WORKER		411_F	F	1	11.00	54,433.44	587,085.18	0.00	587,085.18	11.00	54,433.44	54,433.44	598,767.84	0.00	598,767.84	0.00	0.00	11,682.66	0.00	11,682.66
3384A	CHF DEP DIRECTOR,PUBLIC WORKS(UC)	N23	996_F	R20	MAP	1.00	236,742.00	232,122.78	0.00	232,122.78	1.00	236,742.00	236,742.00	236,742.00	0.00	236,742.00	0.00	0.00	4,619.22	0.00	4,619.22
6089A	CHF,AVIATION DIVISION,PUBLIC WORKS	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
6486A	CHIEF ELECTRICIAN SUPERVISOR		412_F	F	1	1.00	96,026.04	94,152.36	0.00	94,152.36	1.00	96,026.04	96,026.04	96,026.04	0.00	96,026.04	0.00	0.00	1,873.68	0.00	1,873.68
1028A	CHIEF,ADMINISTRATIVE OPERATIONS,PW	N23	996_F	S13	MAP	4.00	142,696.92	559,650.48	0.00	559,650.48	4.00	142,696.92	142,696.92	570,787.68	0.00	570,787.68	0.00	0.00	11,137.20	0.00	11,137.20
1021A	CHIEF,BUDGET DIVISION,PW	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
7457A	CHIEF,FLEET MANAGEMENT,PUBLIC WORKS	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
3435A	CIVIL ENGINEER		501_F	108B	5	127.00	117,064.32	14,579,140.26	0.00	14,579,140.26	129.00	117,064.32	117,064.32	15,101,297.28	0.00	15,101,297.28	2.00	0.00	522,157.02	0.00	522,157.02
3424A	CIVIL ENGINEERING ASSISTANT	N13	501_F	091J	5	5.00	75,118.92	368,274.60	0.00	368,274.60	5.00	75,118.92	75,118.92	375,594.60	0.00	375,594.60	0.00	0.00	7,320.00	0.00	7,320.00
3422F	CIVIL ENGINEERING STUDENT		501_F	F	1	7.00	37,328.04	256,198.11	0.00	256,198.11	8.00	37,328.04	37,328.04	298,624.32	0.00	298,624.32	1.00	0.00	42,426.21	0.00	42,426.21
3652A	CIVIL ENGINEERING TECHNICIAN		511_F	088E	5	6.00	68,564.76	403,389.90	0.00	403,389.90	8.00	68,564.76	68,564.76	548,518.08	0.00	548,518.08	2.00	0.00	145,128.18	0.00	145,128.18
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	6.00	93,778.92	551,736.00	0.00	551,736.00	6.00	93,778.92	93,778.92	562,673.52	0.00	562,673.52	0.00	0.00	10,937.52	0.00	10,937.52
6334A	CONCRETE & STONE WORKER		411_F	F	1	1.00	60,103.68	58,930.95	0.00	58,930.95	1.00	60,103.68	60,103.68	60,103.68	0.00	60,103.68	0.00	0.00	1,172.73	0.00	1,172.73
4195A	CONSTRUCTION INSPECTOR		511_F	092G	5	16.00	76,804.32	1,204,956.48	0.00	1,204,956.48	16.00	76,804.32	76,804.32	1,228,869.12	0.00	1,228,869.12	0.00	0.00	23,912.64	0.00	23,912.64
5909A	CONSTRUCTION SUPERINTENDENT		512_F	102D	5	12.00	99,982.92	1,176,513.12	0.00	1,176,513.12	12.00	99,982.92	99,982.92	1,199,795.04	0.00	1,199,795.04	0.00	0.00	23,281.92	0.00	23,281.92
3962A	CONTRACT ADMINISTRATOR		511_F	094B	5	1.00	80,083.68	78,531.57	0.00	78,531.57	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,552.11	0.00	1,552.11
4227A	CONTRACT MONITOR	NM	121_F	074E	7	15.00	49,520.76	730,821.60	0.00	730,821.60	15.00	49,520.76	49,520.76	742,811.40	0.00	742,811.40	0.00	0.00	11,989.80	0.00	11,989.80
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	5.00	79,107.24	387,843.90	0.00	387,843.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	7,692.30	0.00	7,692.30
6774A	CUSTODIAN	NM	201_F	058F	7	12.00	32,342.16	381,882.48	0.00	381,882.48	5.00	32,342.16	32,342.16	161,710.80	0.00	161,710.80	-7.00	0.00	-220,171.68	0.00	-220,171.68
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	3.00	35,208.00	103,944.00	0.00	103,944.00	0.00	35,208.00	0.00	0.00	0.00	0.00	-3.00	0.00	-103,944.00	0.00	-103,944.00
7183A	DAM OPERATOR		401_F	F	1	10.00	62,694.24	614,709.90	0.00	614,709.90	10.00	62,694.24	62,694.24	626,942.40	0.00	626,942.40	0.00	0.00	12,232.50	0.00	12,232.50
2673A	DATA CONVERSION EQUIP OPERATOR II	NMV	111_F	070G	8	2.00	45,907.68	90,338.60	0.00	90,338.60	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	1,476.76	0.00	1,476.76

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	077H	8	1.00	55,602.60	54,701.93	0.00	54,701.93	0.00	55,602.60	0.00	0.00	0.00	0.00	-1.00	0.00	-54,701.93	0.00	-54,701.93
1881A	DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	096F	7	6.00	90,152.76	530,373.42	0.00	530,373.42	6.00	90,152.76	90,152.76	540,916.56	0.00	540,916.56	0.00	0.00	10,543.14	0.00	10,543.14
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	4.00	46,352.76	182,450.32	0.00	182,450.32	4.00	46,352.76	46,352.76	185,411.04	0.00	185,411.04	0.00	0.00	2,960.72	0.00	2,960.72
1027A	DEPARTMENTAL PUBLIC AFFAIRS MANAGER	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2576A	DEPTL CHIEF INFORMATION OFFICER II	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
3322A	DEPUTY DIRECTOR,PUBLIC WORKS	N23	996_F	S17	MAP	5.00	190,564.80	934,232.85	0.00	934,232.85	5.00	190,564.80	190,564.80	952,824.00	0.00	952,824.00	0.00	0.00	18,591.15	0.00	18,591.15
6527A	DIGITAL COMMUNICATIONS SYST TECH		411_F	F	1	3.00	77,604.48	228,270.96	0.00	228,270.96	3.00	77,604.48	77,604.48	232,813.44	0.00	232,813.44	0.00	0.00	4,542.48	0.00	4,542.48
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	270,504.00	270,504.00	270,504.00	0.00	270,504.00	0.00	40,504.00	40,504.00	0.00	40,504.00
1514A	DISASTER SERVICES ANALYST	NM	999_F	094D	7	1.00	84,967.68	83,317.41	0.00	83,317.41	1.00	84,967.68	84,967.68	84,967.68	0.00	84,967.68	0.00	0.00	1,650.27	0.00	1,650.27
2445A	DISPATCHER I	NM	121_F	066C	7	0.00	0.00	0.00	0.00	0.00	2.00	39,760.32	39,760.32	79,520.64	0.00	79,520.64	2.00	39,760.32	79,520.64	0.00	79,520.64
2447A	DISPATCHER II	NM	121_F	070C	7	7.00	44,248.32	304,812.41	0.00	304,812.41	7.00	44,248.32	44,248.32	309,738.24	0.00	309,738.24	0.00	0.00	4,925.83	0.00	4,925.83
4183A	DISTRICT BLDG & SAFETY ENGRG ASSOC		512_F	102A	5	22.00	99,240.00	2,141,027.46	0.00	2,141,027.46	22.00	99,240.00	99,240.00	2,183,280.00	0.00	2,183,280.00	0.00	0.00	42,252.54	0.00	42,252.54
7322A	DRILLER		411_F	F	1	8.00	72,850.20	571,429.92	0.00	571,429.92	8.00	72,850.20	72,850.20	582,801.60	0.00	582,801.60	0.00	0.00	11,371.68	0.00	11,371.68
7324A	DRILLER SUPERVISOR		412_F	F	1	1.00	83,777.16	82,142.52	0.00	82,142.52	1.00	83,777.16	83,777.16	83,777.16	0.00	83,777.16	0.00	0.00	1,634.64	0.00	1,634.64
3496A	ELECTRICAL ENGINEER		501_F	108B	5	4.00	117,064.32	459,185.52	0.00	459,185.52	4.00	117,064.32	117,064.32	468,257.28	0.00	468,257.28	0.00	0.00	9,071.76	0.00	9,071.76
3482A	ELECTRICAL ENGINEERING ASSISTANT	N13	501_F	091J	5	1.00	75,118.92	73,654.92	0.00	73,654.92	1.00	75,118.92	75,118.92	75,118.92	0.00	75,118.92	0.00	0.00	1,464.00	0.00	1,464.00
6471A	ELECTRICIAN		411_F	F	1	16.00	78,388.68	1,229,746.56	0.00	1,229,746.56	16.00	78,388.68	78,388.68	1,254,218.88	0.00	1,254,218.88	0.00	0.00	24,472.32	0.00	24,472.32
6468A-2	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	2.00	43,113.72	84,544.92	0.00	84,544.92	2.00	43,113.72	43,113.72	86,227.44	0.00	86,227.44	0.00	0.00	1,682.52	0.00	1,682.52
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	4.00	90,146.76	353,551.32	0.00	353,551.32	4.00	90,146.76	90,146.76	360,587.04	0.00	360,587.04	0.00	0.00	7,035.72	0.00	7,035.72
6477A	ELECTRICIAN WORKING SUPERVISOR		412_F	F	1	4.00	86,227.56	338,180.64	0.00	338,180.64	5.00	86,227.56	86,227.56	431,137.80	0.00	431,137.80	1.00	0.00	92,957.16	0.00	92,957.16
6492A	ELECTRO-MECHANIC		411_F	F	1	21.00	78,388.68	1,614,042.36	0.00	1,614,042.36	21.00	78,388.68	78,388.68	1,646,162.28	0.00	1,646,162.28	0.00	0.00	32,119.92	0.00	32,119.92
6498A	ELECTRO-MECHANIC SUPERVISOR		412_F	F	1	2.00	90,146.76	176,775.66	0.00	176,775.66	2.00	90,146.76	90,146.76	180,293.52	0.00	180,293.52	0.00	0.00	3,517.86	0.00	3,517.86
6495A	ELECTRO-MECHANIC WORKING SUPERVISOR		412_F	F	1	12.00	86,227.56	1,014,541.92	0.00	1,014,541.92	12.00	86,227.56	86,227.56	1,034,730.72	0.00	1,034,730.72	0.00	0.00	20,188.80	0.00	20,188.80
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	1.00	73,724.16	72,285.72	0.00	72,285.72	1.00	73,724.16	73,724.16	73,724.16	0.00	73,724.16	0.00	0.00	1,438.44	0.00	1,438.44
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	77,604.48	228,270.96	0.00	228,270.96	3.00	77,604.48	77,604.48	232,813.44	0.00	232,813.44	0.00	0.00	4,542.48	0.00	4,542.48
3313A	ENGINEERING ADMINISTRATOR XIII,ISD	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
3604A	ENGINEERING AID I	ND	511_F	069K	4	1.00	39,374.16	38,618.73	0.00	38,618.73	1.00	39,374.16	39,374.16	39,374.16	0.00	39,374.16	0.00	0.00	755.43	0.00	755.43
3606A	ENGINEERING AID II		511_F	074K	5	0.00	47,494.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,494.92	0.00	0.00	0.00
3608A	ENGINEERING AID III		511_F	080C	5	33.00	54,920.76	1,777,166.82	0.00	1,777,166.82	31.00	54,920.76	54,920.76	1,702,543.56	0.00	1,702,543.56	-2.00	0.00	-74,623.26	0.00	-74,623.26
4371A	ENGINEERING GEOLOGIST	N3	501_F	104A	5	9.00	104,772.00	924,654.42	0.00	924,654.42	9.00	104,772.00	104,772.00	942,948.00	0.00	942,948.00	0.00	0.00	18,293.58	0.00	18,293.58
3834A	ENGINEERING PROGRAMMER-ANALYST		501_F	095F	5	3.00	83,105.40	244,463.67	0.00	244,463.67	3.00	83,105.40	83,105.40	249,316.20	0.00	249,316.20	0.00	0.00	4,852.53	0.00	4,852.53
3854A	ENGINEERING TESTING AID II		511_F	074K	5	2.00	47,494.92	93,168.60	0.00	93,168.60	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,821.24	0.00	1,821.24
3856A	ENGINEERING TESTING AID III		511_F	080C	5	3.00	54,920.76	161,560.62	0.00	161,560.62	3.00	54,920.76	54,920.76	164,762.28	0.00	164,762.28	0.00	0.00	3,201.66	0.00	3,201.66
3859A	ENGINEERING TESTING TECHNICIAN		511_F	084J	5	12.00	62,133.84	731,048.76	0.00	731,048.76	12.00	62,133.84	62,133.84	745,606.08	0.00	745,606.08	0.00	0.00	14,557.32	0.00	14,557.32
4206A	ENVIRONMENTAL ENGINEERING SPEC		501_F	093K	5	4.00	79,495.68	311,806.92	0.00	311,806.92	4.00	79,495.68	79,495.68	317,982.72	0.00	317,982.72	0.00	0.00	6,175.80	0.00	6,175.80
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	2.00	51,505.08	101,014.32	0.00	101,014.32	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	-1.00	0.00	-49,509.24	0.00	-49,509.24
1148A	ESCROW CLERK	NMV	111_F	068H	8	1.00	43,609.08	42,913.70	0.00	42,913.70	0.00	43,609.08	0.00	0.00	0.00	0.00	-1.00	0.00	-42,913.70	0.00	-42,913.70
2123A	EXECUTIVE SECRETARY IV	NM	999_F	096A	7	1.00	89,040.00	87,311.43	0.00	87,311.43	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	0.00	0.00	1,728.57	0.00	1,728.57
4090A	FACILITIES PLANNING ASSISTANT		511_F	084A	5	2.00	60,912.00	119,461.08	0.00	119,461.08	2.00	60,912.00	60,912.00	121,824.00	0.00	121,824.00	0.00	0.00	2,362.92	0.00	2,362.92
4094A	FACILITY MANAGER,PUBLIC WORKS	NM	999_F	098K	7	1.00	96,118.92	94,252.11	0.00	94,252.11	1.00	96,118.92	96,118.92	96,118.92	0.00	96,118.92	0.00	0.00	1,866.81	0.00	1,866.81
3907A	FIELD ENGINEER		512_F	105F	5	5.00	108,999.24	534,380.55	0.00	534,380.55	5.00	108,999.24	108,999.24	544,996.20	0.00	544,996.20	0.00	0.00	10,615.65	0.00	10,615.65

* 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

FY 2015-16

Report ID: BP036A2

Run Date: 6/25/15

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0748A	FINANCIAL SPECIALIST II	N27M	999_F	085L	7	11.00	67,719.24	730,487.67	0.00	730,487.67	11.00	67,719.24	67,719.24	744,911.64	0.00	744,911.64	0.00	0.00	14,423.97	0.00	14,423.97
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	27.00	75,487.68	1,998,565.65	0.00	1,998,565.65	27.00	75,487.68	75,487.68	2,038,167.36	0.00	2,038,167.36	0.00	0.00	39,601.71	0.00	39,601.71
0750A	FINANCIAL SPECIALIST IV	N27M	999_F	093L	7	4.00	84,130.92	329,993.40	0.00	329,993.40	4.00	84,130.92	84,130.92	336,523.68	0.00	336,523.68	0.00	0.00	6,530.28	0.00	6,530.28
5907A	FLOOD CONTROL CONSTRUCTION SUPVR	NM	432_F	093D	7	33.00	82,695.24	2,684,799.15	0.00	2,684,799.15	33.00	82,695.24	82,695.24	2,728,942.92	0.00	2,728,942.92	0.00	0.00	44,143.77	0.00	44,143.77
6012A	GARAGE ATTENDANT I		421_F	069B	5	3.00	40,743.24	119,880.81	0.00	119,880.81	3.00	40,743.24	40,743.24	122,229.72	0.00	122,229.72	0.00	0.00	2,348.91	0.00	2,348.91
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	9.00	47,724.00	422,680.32	0.00	422,680.32	9.00	47,724.00	47,724.00	429,516.00	0.00	429,516.00	0.00	0.00	6,835.68	0.00	6,835.68
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	29.00	74,934.60	2,130,764.85	0.00	2,130,764.85	29.00	74,934.60	74,934.60	2,173,103.40	0.00	2,173,103.40	0.00	0.00	42,338.55	0.00	42,338.55
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	3.00	85,178.16	250,567.38	0.00	250,567.38	3.00	85,178.16	85,178.16	255,534.48	0.00	255,534.48	0.00	0.00	4,967.10	0.00	4,967.10
4417A	GEOGRAPHIC INFO SYSTEMS MANAGER I	N23	996_F	S11	MAP	3.00	123,478.44	363,207.33	0.00	363,207.33	3.00	123,478.44	123,478.44	370,435.32	0.00	370,435.32	0.00	0.00	7,227.99	0.00	7,227.99
4418A	GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4416A	GEOGRAPHIC INFO SYSTEMS SPECIALIST	NM	999_F	110J	7	1.00	132,764.76	130,181.46	0.00	130,181.46	1.00	132,764.76	132,764.76	132,764.76	0.00	132,764.76	0.00	0.00	2,583.30	0.00	2,583.30
1012A	GOVERNMENTAL RELATIONS REP,PW	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	2.00	57,273.84	112,688.74	0.00	112,688.74	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	0.00	0.00	1,858.94	0.00	1,858.94
6336A	GUNITE GUN OPERATOR		411_F	F	1	0.00	63,476.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-63,476.52	0.00	0.00	0.00
6338A	GUNITE NOZZLE OPERATOR		411_F	F	1	0.00	65,811.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65,811.12	0.00	0.00	0.00
4180A	HEAD BUILDING INSPECTOR		512_F	105B	5	1.00	107,921.40	105,827.70	0.00	105,827.70	1.00	107,921.40	107,921.40	107,921.40	0.00	107,921.40	0.00	0.00	2,093.70	0.00	2,093.70
1179A	HEAD CLERK	NMV	112_F	077D	8	2.00	55,057.08	108,331.46	0.00	108,331.46	2.00	55,057.08	55,057.08	110,114.16	0.00	110,114.16	0.00	0.00	1,782.70	0.00	1,782.70
1031A	HEAD COMPLIANCE OFFICER	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
4199A	HEAD CONSTRUCTION INSPECTOR		512_F	100G	5	16.00	95,415.24	1,496,928.00	0.00	1,496,928.00	16.00	95,415.24	95,415.24	1,526,643.84	0.00	1,526,643.84	0.00	0.00	29,715.84	0.00	29,715.84
5913A	HEAD CONSTRUCTION SUPERINTENDENT		512_F	106D	5	2.00	111,444.00	218,554.92	0.00	218,554.92	2.00	111,444.00	111,444.00	222,888.00	0.00	222,888.00	0.00	0.00	4,333.08	0.00	4,333.08
1882A	HEAD DEPARTMENTAL CIVIL SERVICE REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	1.00	90,152.76	88,395.57	0.00	88,395.57	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	0.00	0.00	1,757.19	0.00	1,757.19
4209A	HEAD ENVIRONMENTAL ENGINEERING SPEC		502_F	106K	5	1.00	113,100.00	110,903.46	0.00	110,903.46	1.00	113,100.00	113,100.00	113,100.00	0.00	113,100.00	0.00	0.00	2,196.54	0.00	2,196.54
7963A	HEAD GRAPHIC ARTIST	NM	122_F	083J	7	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
6647A	HEAD INSTRUMENT TECHNICIAN	NM	432_F	094F	7	1.00	85,388.76	84,005.57	0.00	84,005.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,383.19	0.00	1,383.19
1025A	HEAD,BUILDING MAINTENANCE,PW	NM	432_F	085D	7	1.00	66,566.16	65,491.62	0.00	65,491.62	1.00	66,566.16	66,566.16	66,566.16	0.00	66,566.16	0.00	0.00	1,074.54	0.00	1,074.54
6633A	HEAD,MAINTENANCE & REPAIR SERVICES		999_F	F	1	1.00	95,221.08	93,363.15	0.00	93,363.15	1.00	95,221.08	95,221.08	95,221.08	0.00	95,221.08	0.00	0.00	1,857.93	0.00	1,857.93
7145A	HEAD,MEDIA SERVICES	NM	999_F	097D	7	0.00	0.00	0.00	0.00	0.00	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	1.00	92,175.24	92,175.24	0.00	92,175.24
2065A	HEAD,REAL ESTATE,PUBLIC WORKS		999_F	105J	5	1.00	109,807.68	107,667.27	0.00	107,667.27	1.00	109,807.68	109,807.68	109,807.68	0.00	109,807.68	0.00	0.00	2,140.41	0.00	2,140.41
7379A	HEAVY POWER EQUIPMENT OILER	NM	431_F	080E	7	3.00	58,272.00	171,981.84	0.00	171,981.84	3.00	58,272.00	58,272.00	174,816.00	0.00	174,816.00	0.00	0.00	2,834.16	0.00	2,834.16
7378A	HEAVY POWER EQUIPMENT OPERATOR	NM	431_F	085E	7	6.00	66,730.92	393,916.50	0.00	393,916.50	6.00	66,730.92	66,730.92	400,385.52	0.00	400,385.52	0.00	0.00	6,469.02	0.00	6,469.02
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	3.00	66,763.92	196,383.78	0.00	196,383.78	3.00	66,763.92	66,763.92	200,291.76	0.00	200,291.76	0.00	0.00	3,907.98	0.00	3,907.98
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	80.00	48,913.08	3,850,153.60	0.00	3,850,153.60	78.00	48,913.08	48,913.08	3,815,220.24	0.00	3,815,220.24	-2.00	0.00	-34,933.36	0.00	-34,933.36
6349A	HELPER,ELECTRICAL		411_F	069K	5	16.00	41,537.40	651,922.56	0.00	651,922.56	13.00	41,537.40	41,537.40	539,986.20	0.00	539,986.20	-3.00	0.00	-111,936.36	0.00	-111,936.36
6355A	HELPER,PIPE TRADES		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
6359A	HELPER,REFRIGERATION		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
3701A	HIGHWAY ENGINEERING SPECIALIST		511_F	098J	5	1.00	90,820.32	89,050.89	0.00	89,050.89	0.00	90,820.32	0.00	0.00	0.00	0.00	-1.00	0.00	-89,050.89	0.00	-89,050.89
3683A	HIGHWAY TECHNICIAN		511_F	088E	5	0.00	68,564.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-68,564.76	0.00	0.00	0.00
7371A	HOIST OPERATOR		411_F	F	1	2.00	71,964.36	141,120.42	0.00	141,120.42	2.00	71,964.36	71,964.36	143,928.72	0.00	143,928.72	0.00	0.00	2,808.30	0.00	2,808.30
2542A	INFO SYSTEMS CONTRACTS ANALYST	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	0.00	0.00	0.00	0.00	0.00	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	1.00	157,368.00	157,368.00	0.00	157,368.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	1.00	103,495.68	101,480.22	0.00	101,480.22	1.00	103,495.68	103,495.68	103,495.68	0.00	103,495.68	0.00	0.00	2,015.46	0.00	2,015.46
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2571A		INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2574A		INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	2.00	142,696.92	279,825.24	0.00	279,825.24	2.00	142,696.92	142,696.92	285,393.84	0.00	285,393.84	0.00	0.00	5,568.60	0.00	5,568.60
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	4.00	136,744.32	536,356.32	0.00	536,356.32	4.00	136,744.32	136,744.32	546,977.28	0.00	546,977.28	0.00	0.00	10,620.96	0.00	10,620.96
6642A		INSTRUMENT TECHNICIAN	NM	431_F	090E	7	4.00	76,426.92	300,756.08	0.00	300,756.08	4.00	76,426.92	76,426.92	305,707.68	0.00	305,707.68	0.00	0.00	4,951.60	0.00	4,951.60
1138A		INTERMEDIATE CLERK	NMV	111_F	064B	8	17.00	38,614.92	645,978.41	0.00	645,978.41	17.00	38,614.92	38,614.92	656,453.64	0.00	656,453.64	0.00	0.00	10,475.23	0.00	10,475.23
1138F		INTERMEDIATE CLERK	NMV	111_F	064B	1	1.00	28,764.00	28,297.27	0.00	28,297.27	1.00	28,764.00	28,764.00	28,764.00	0.00	28,764.00	0.00	0.00	466.73	0.00	466.73
2221A		INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	1.00	49,398.60	48,602.28	0.00	48,602.28	1.00	49,398.60	49,398.60	49,398.60	0.00	49,398.60	0.00	0.00	796.32	0.00	796.32
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	96.00	39,564.00	3,737,664.00	0.00	3,737,664.00	99.00	39,564.00	39,564.00	3,916,836.00	0.00	3,916,836.00	3.00	0.00	179,172.00	0.00	179,172.00
2214F		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	1	0.00	29,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,484.00	0.00	0.00	0.00
0736A		INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	1.00	46,130.16	45,390.55	0.00	45,390.55	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	739.61	0.00	739.61
2913A		INVESTIGATOR I	NW	999_F	092C	6	3.00	80,283.24	238,503.24	0.00	238,503.24	3.00	80,283.24	80,283.24	240,849.72	0.00	240,849.72	0.00	0.00	2,346.48	0.00	2,346.48
2915A		INVESTIGATOR II	NW	999_F	098G	6	5.00	95,415.24	472,412.70	0.00	472,412.70	5.00	95,415.24	95,415.24	477,076.20	0.00	477,076.20	0.00	0.00	4,663.50	0.00	4,663.50
7268A		IRRIGATION & LAWN SPRINKLER FITTER		411_F	F	1	2.00	59,190.36	116,070.84	0.00	116,070.84	2.00	59,190.36	59,190.36	118,380.72	0.00	118,380.72	0.00	0.00	2,309.88	0.00	2,309.88
2545A		IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	11.00	74,934.60	810,915.27	0.00	810,915.27	11.00	74,934.60	74,934.60	824,280.60	0.00	824,280.60	0.00	0.00	13,365.33	0.00	13,365.33
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	2.00	93,091.68	182,553.78	0.00	182,553.78	2.00	93,091.68	93,091.68	186,183.36	0.00	186,183.36	0.00	0.00	3,629.58	0.00	3,629.58
4051A		LANDSCAPE ARCHITECT		501_F	098L	5	3.00	91,265.40	268,479.72	0.00	268,479.72	3.00	91,265.40	91,265.40	273,796.20	0.00	273,796.20	0.00	0.00	5,316.48	0.00	5,316.48
6022A		LIGHT VEHICLE DRIVER	NM	431_F	061B	7	5.00	34,704.00	170,741.75	0.00	170,741.75	5.00	34,704.00	34,704.00	173,520.00	0.00	173,520.00	0.00	0.00	2,778.25	0.00	2,778.25
6704A		LOCKSMITH		411_F	F	1	2.00	63,571.68	124,662.48	0.00	124,662.48	3.00	63,571.68	63,571.68	190,715.04	0.00	190,715.04	1.00	0.00	66,052.56	0.00	66,052.56
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	12.00	72,570.60	853,893.72	0.00	853,893.72	12.00	72,570.60	72,570.60	870,847.20	0.00	870,847.20	0.00	0.00	16,953.48	0.00	16,953.48
2109A		MANAGEMENT SECRETARY III	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2110A		MANAGEMENT SECRETARY IV	NM	999_F	088A	7	6.00	71,676.00	421,710.66	0.00	421,710.66	6.00	71,676.00	71,676.00	430,056.00	0.00	430,056.00	0.00	0.00	8,345.34	0.00	8,345.34
0892A		MANAGEMENT SPECIALIST I,PW	NM	999_F	098F	7	4.00	95,180.76	373,310.28	0.00	373,310.28	4.00	95,180.76	95,180.76	380,723.04	0.00	380,723.04	0.00	0.00	7,412.76	0.00	7,412.76
0893A		MANAGEMENT SPECIALIST II,PW	NM	999_F	102F	7	3.00	106,081.08	312,043.05	0.00	312,043.05	3.00	106,081.08	106,081.08	318,243.24	0.00	318,243.24	0.00	0.00	6,200.19	0.00	6,200.19
2409A		MATERIALS MANAGER,PUBLIC WORKS	NM	999_F	102H	7	1.00	106,604.76	104,528.22	0.00	104,528.22	1.00	106,604.76	106,604.76	106,604.76	0.00	106,604.76	0.00	0.00	2,076.54	0.00	2,076.54
2407A		MATERIALS MGMT SYSTEMS ANALYST,PW	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
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	108B	5	4.00	117,064.32	459,185.52	0.00	459,185.52	4.00	117,064.32	117,064.32	468,257.28	0.00	468,257.28	0.00	0.00	9,071.76	0.00	9,071.76
3542A		MECHANICAL ENGINEERING ASSISTANT	N13	501_F	092B	5	1.00	75,860.76	74,387.97	0.00	74,387.97	1.00	75,860.76	75,860.76	75,860.76	0.00	75,860.76	0.00	0.00	1,472.79	0.00	1,472.79
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	70,310.16	137,876.52	0.00	137,876.52	2.00	70,310.16	70,310.16	140,620.32	0.00	140,620.32	0.00	0.00	2,743.80	0.00	2,743.80
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
6973A		PAINTER		411_F	F	1	9.00	57,761.52	509,710.59	0.00	509,710.59	9.00	57,761.52	57,761.52	519,853.68	0.00	519,853.68	0.00	0.00	10,143.09	0.00	10,143.09
6982A		PAINTER SUPERVISOR		412_F	F	1	1.00	66,425.76	65,129.67	0.00	65,129.67	1.00	66,425.76	66,425.76	66,425.76	0.00	66,425.76	0.00	0.00	1,296.09	0.00	1,296.09
1331A		PAYROLL CLERK I	NMV	111_F	070G	8	9.00	45,907.68	406,523.70	0.00	406,523.70	9.00	45,907.68	45,907.68	413,169.12	0.00	413,169.12	0.00	0.00	6,645.42	0.00	6,645.42
1334A		PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
7076A		PHOTOGRAPHER I	N3M	121_F	076J	7	1.00	52,794.60	51,937.83	0.00	51,937.83	1.00	52,794.60	52,794.60	52,794.60	0.00	52,794.60	0.00	0.00	856.77	0.00	856.77
7077A		PHOTOGRAPHER II	N2M	121_F	080H	7	2.00	58,704.00	115,504.86	0.00	115,504.86	2.00	58,704.00	58,704.00	117,408.00	0.00	117,408.00	0.00	0.00	1,903.14	0.00	1,903.14

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
7269A		PLUMBER		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34
7275A		PLUMBER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
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	091A	7	3.00	77,748.00	228,730.86	0.00	228,730.86	3.00	77,748.00	77,748.00	233,244.00	0.00	233,244.00	0.00	0.00	4,513.14	0.00	4,513.14
7427A		POWER EQUIP TECHNICIAN HELPER II	N2	421_F	077B	5	18.00	50,501.40	891,446.58	0.00	891,446.58	18.00	50,501.40	50,501.40	909,025.20	0.00	909,025.20	0.00	0.00	17,578.62	0.00	17,578.62
7437A		POWER EQUIP TECHNICIAN SUPERVISOR		432_F	F	1	7.00	69,385.32	477,807.96	0.00	477,807.96	7.00	69,385.32	69,385.32	485,697.24	0.00	485,697.24	0.00	0.00	7,889.28	0.00	7,889.28
7436A		POWER EQUIP TECHNICIAN WKG SUPVR		432_F	F	1	5.00	66,369.12	326,455.05	0.00	326,455.05	6.00	66,369.12	66,369.12	398,214.72	0.00	398,214.72	1.00	0.00	71,759.67	0.00	71,759.67
9331F		POWER EQUIPMENT OPER HELPER(OAA),NC	N6	002_F	9331	0	1.00	20,587.68	20,190.96	0.00	20,190.96	1.00	20,587.68	20,587.68	20,587.68	0.00	20,587.68	0.00	0.00	396.72	0.00	396.72
7374A		POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	49.00	64,949.40	3,131,102.94	0.00	3,131,102.94	50.00	64,949.40	64,949.40	3,247,470.00	0.00	3,247,470.00	1.00	0.00	116,367.06	0.00	116,367.06
9330F		POWER EQUIPMENT OPERATOR(OAA),NC	N6	002_F	9330	0	20.00	23,155.92	454,035.60	0.00	454,035.60	20.00	23,155.92	23,155.92	463,118.40	0.00	463,118.40	0.00	0.00	9,082.80	0.00	9,082.80
7000A		POWER EQUIPMENT PAINTER		421_F	F	1	1.00	60,295.68	59,119.23	0.00	59,119.23	1.00	60,295.68	60,295.68	60,295.68	0.00	60,295.68	0.00	0.00	1,176.45	0.00	1,176.45
7433A		POWER EQUIPMENT TECHNICIAN		421_F	F	1	50.00	61,812.60	3,030,327.00	0.00	3,030,327.00	50.00	61,812.60	61,812.60	3,090,630.00	0.00	3,090,630.00	0.00	0.00	60,303.00	0.00	60,303.00
6454A		POWER LINE WORKER		411_F	F	1	1.00	78,388.68	76,859.16	0.00	76,859.16	1.00	78,388.68	78,388.68	78,388.68	0.00	78,388.68	0.00	0.00	1,529.52	0.00	1,529.52
6456A		POWER LINE WORKING SUPERVISOR		412_F	F	1	1.00	86,227.56	84,545.16	0.00	84,545.16	1.00	86,227.56	86,227.56	86,227.56	0.00	86,227.56	0.00	0.00	1,682.40	0.00	1,682.40
7384A		POWER SWEEPER OPERATOR	NM	431_F	082E	7	26.00	61,522.92	1,573,643.50	0.00	1,573,643.50	26.00	61,522.92	61,522.92	1,599,595.92	0.00	1,599,595.92	0.00	0.00	25,952.42	0.00	25,952.42
1845A		PRIN DEPARTMENTAL PERSONNEL ASST	NM	999_F	088F	7	2.00	72,570.60	142,315.62	0.00	142,315.62	2.00	72,570.60	72,570.60	145,141.20	0.00	145,141.20	0.00	0.00	2,825.58	0.00	2,825.58
3486A		PRIN ELECTRICAL ENGINEERING ASST		501_F	097J	5	4.00	88,388.76	346,660.44	0.00	346,660.44	4.00	88,388.76	88,388.76	353,555.04	0.00	353,555.04	0.00	0.00	6,894.60	0.00	6,894.60
3548A		PRIN MECHANICAL ENGINEERING ASST		501_F	097J	5	3.00	88,388.76	259,995.33	0.00	259,995.33	3.00	88,388.76	88,388.76	265,166.28	0.00	265,166.28	0.00	0.00	5,170.95	0.00	5,170.95
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	6.00	115,353.84	678,668.76	0.00	678,668.76	6.00	115,353.84	115,353.84	692,123.04	0.00	692,123.04	0.00	0.00	13,454.28	0.00	13,454.28
3430A		PRINCIPAL CIVIL ENGINEERING ASST		501_F	097J	5	162.00	88,388.76	14,039,747.82	0.00	14,039,747.82	163.00	88,388.76	88,388.76	14,407,367.88	0.00	14,407,367.88	1.00	0.00	367,620.06	0.00	367,620.06
3671A		PRINCIPAL CIVIL ENGINEERING TECH		511_F	094E	5	16.00	80,682.60	1,265,825.28	0.00	1,265,825.28	19.00	80,682.60	80,682.60	1,532,969.40	0.00	1,532,969.40	3.00	0.00	267,144.12	0.00	267,144.12
3438A		PRINCIPAL ENGINEER		999_F	115B	5	31.00	141,544.32	4,302,755.67	0.00	4,302,755.67	33.00	141,544.32	141,544.32	4,670,962.56	0.00	4,670,962.56	2.00	0.00	368,206.89	0.00	368,206.89
4368A		PRINCIPAL ENGINEERING GEOLOGY ASST		501_F	099J	5	1.00	93,320.76	91,501.11	0.00	91,501.11	1.00	93,320.76	93,320.76	93,320.76	0.00	93,320.76	0.00	0.00	1,819.65	0.00	1,819.65
3691A		PRINCIPAL HIGHWAY TECHNICIAN		511_F	094E	5	1.00	80,682.60	79,114.08	0.00	79,114.08	1.00	80,682.60	80,682.60	80,682.60	0.00	80,682.60	0.00	0.00	1,568.52	0.00	1,568.52
2061A		PRINCIPAL REAL PROPERTY AGENT		512_F	104C	5	6.00	105,295.68	619,496.10	0.00	619,496.10	3.00	105,295.68	105,295.68	315,887.04	0.00	315,887.04	-3.00	0.00	-303,609.06	0.00	-303,609.06
3628A		PRINCIPAL SURVEY-MAPPING TECHNICIAN		511_F	094E	5	12.00	80,682.60	949,368.96	0.00	949,368.96	15.00	80,682.60	80,682.60	1,210,239.00	0.00	1,210,239.00	3.00	0.00	260,870.04	0.00	260,870.04
7575A		PRINTER I	NM	431_F	069J	7	1.00	43,713.84	43,017.83	0.00	43,017.83	1.00	43,713.84	43,713.84	43,713.84	0.00	43,713.84	0.00	0.00	696.01	0.00	696.01
7576A		PRINTER II	N3M	431_F	074G	7	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
2343A		PROCUREMENT AID	NM	112_F	070F	7	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	4.00	49,520.76	194,885.76	0.00	194,885.76	4.00	49,520.76	49,520.76	198,083.04	0.00	198,083.04	0.00	0.00	3,197.28	0.00	3,197.28
2346A		PROCUREMENT ASSISTANT II	NM	112_F	078E	7	2.00	55,193.40	108,598.70	0.00	108,598.70	2.00	55,193.40	55,193.40	110,386.80	0.00	110,386.80	0.00	0.00	1,788.10	0.00	1,788.10
0977A		PROGRAM MANAGER I	NM	999_F	090B	7	8.00	75,860.76	595,103.76	0.00	595,103.76	8.00	75,860.76	75,860.76	606,886.08	0.00	606,886.08	0.00	0.00	11,782.32	0.00	11,782.32
0978A		PROGRAM MANAGER II	NM	999_F	094C	7	13.00	84,757.08	1,080,459.12	0.00	1,080,459.12	13.00	84,757.08	84,757.08	1,101,842.04	0.00	1,101,842.04	0.00	0.00	21,382.92	0.00	21,382.92
2529A		PROGRAMMING SUPERVISOR I	NM	122_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
2530A		PROGRAMMING SUPERVISOR II	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
1600A		PUBLIC INFORMATION OFFICER I	NM	999_F	091B	7	2.00	77,942.16	152,865.30	0.00	152,865.30	2.00	77,942.16	77,942.16	155,884.32	0.00	155,884.32	0.00	0.00	3,019.02	0.00	3,019.02
5924A		PUBLIC WORKS CREW LEADER	NM	431_F	079A	7	116.00	56,148.00	6,408,189.16	0.00	6,408,189.16	116.00	56,148.00	56,148.00	6,513,168.00	0.00	6,513,168.00	0.00	0.00	104,978.84	0.00	104,978.84
5922A		PUBLIC WORKS LABORER	NM	431_F	067A	7	86.00	40,644.00	3,439,445.30	0.00	3,439,445.30	84.00	40,644.00	40,644.00	3,414,096.00	0.00	3,414,096.00	-2.00	0.00	-25,349.30	0.00	-25,349.30
5922F		PUBLIC WORKS LABORER	NM	431_F	067A	1	17.00	31,104.00	520,306.76	0.00	520,306.76	9.00	31,104.00	31,104.00	279,936.00	0.00	279,936.00	-8.00	0.00	-240,370.76	0.00	-240,370.76
5923A		PUBLIC WORKS MAINTENANCE WORKER	NM	431_F	071A	7	320.00	45,240.00	14,243,929.60	0.00	14,243,929.60	322.00	45,240.00	45,240.00	14,567,280.00	0.00	14,567,280.00	2.00	0.00	323,350.40	0.00	323,350.40
2057A		REAL PROPERTY AGENT I		511_F	086C	5	1.00	64,628.76	63,376.65	0.00	63,376.65	0.00	64,628.76	0.00	0.00	0.00	0.00	-1.00	0.00	-63,376.65	0.00	-63,376.65
2058A		REAL PROPERTY AGENT II		511_F	093C	5	5.00	78,136.32	383,108.25	0.00	383,108.25	5.00	78,136.32	78,136.32	390,681.60	0.00	390,681.60	0.00	0.00	7,573.35	0.00	7,573.35
0963A		RECORDS MANAGER,PUBLIC WORKS	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
7745A		REFRIGERATION MECHANIC		411_F	F	1	3.00	79,225.20	233,038.26	0.00	233,038.26	3.00	79,225.20	79,225.20	237,675.60	0.00	237,675.60	0.00	0.00	4,637.34	0.00	4,637.34

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
7747A	REFRIGERATION MECHANIC WKG SUPVR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
3743A	REGIONAL SEWER MAINTENANCE SUPT		512_F	102D	5	4.00	99,982.92	392,171.04	0.00	392,171.04	4.00	99,982.92	99,982.92	399,931.68	0.00	399,931.68	0.00	0.00	7,760.64	0.00	7,760.64
7857A	REGIONAL WATER SERVICE SUPT		412_F	101G	5	2.00	98,034.60	192,257.52	0.00	192,257.52	2.00	98,034.60	98,034.60	196,069.20	0.00	196,069.20	0.00	0.00	3,811.68	0.00	3,811.68
5950A	ROAD MAINTENANCE SUPERINTENDENT		512_F	102D	5	22.00	99,982.92	2,156,940.72	0.00	2,156,940.72	22.00	99,982.92	99,982.92	2,199,624.24	0.00	2,199,624.24	0.00	0.00	42,683.52	0.00	42,683.52
5948A	ROAD MAINTENANCE SUPERVISOR		512_F	095D	5	32.00	82,695.24	2,594,836.80	0.00	2,594,836.80	32.00	82,695.24	82,695.24	2,646,247.68	0.00	2,646,247.68	0.00	0.00	51,410.88	0.00	51,410.88
3033A	SAFETY ASSISTANT		511_F	083B	5	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
3034A	SAFETY INSPECTOR		511_F	089B	5	4.00	69,930.60	274,285.20	0.00	274,285.20	4.00	69,930.60	69,930.60	279,722.40	0.00	279,722.40	0.00	0.00	5,437.20	0.00	5,437.20
3039A	SAFETY OFFICER II	NM	999_F	093J	7	2.00	83,720.76	164,181.84	0.00	164,181.84	2.00	83,720.76	83,720.76	167,441.52	0.00	167,441.52	0.00	0.00	3,259.68	0.00	3,259.68
2094A	SECRETARY I	NMV	111_F	069K	8	1.00	45,019.68	44,294.65	0.00	44,294.65	1.00	45,019.68	45,019.68	45,019.68	0.00	45,019.68	0.00	0.00	725.03	0.00	725.03
2095A	SECRETARY II	NMV	111_F	071K	8	15.00	47,494.92	701,055.30	0.00	701,055.30	15.00	47,494.92	47,494.92	712,423.80	0.00	712,423.80	0.00	0.00	11,368.50	0.00	11,368.50
2096A	SECRETARY III	NMV	111_F	073K	8	69.00	50,131.68	3,403,275.96	0.00	3,403,275.96	69.00	50,131.68	50,131.68	3,459,085.92	0.00	3,459,085.92	0.00	0.00	55,809.96	0.00	55,809.96
2097A	SECRETARY IV	NMV	111_F	075K	8	43.00	52,924.32	2,238,861.22	0.00	2,238,861.22	43.00	52,924.32	52,924.32	2,275,745.76	0.00	2,275,745.76	0.00	0.00	36,884.54	0.00	36,884.54
2649A	SENIOR ACCOUNTING SYSTEMS ANALYST	NM	999_F	101L	7	2.00	104,516.76	204,972.06	0.00	204,972.06	2.00	104,516.76	104,516.76	209,033.52	0.00	209,033.52	0.00	0.00	4,061.46	0.00	4,061.46
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	1.00	88,605.84	86,880.54	0.00	86,880.54	1.00	88,605.84	88,605.84	88,605.84	0.00	88,605.84	0.00	0.00	1,725.30	0.00	1,725.30
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	13.00	97,311.24	1,244,605.57	0.00	1,244,605.57	13.00	97,311.24	97,311.24	1,265,046.12	0.00	1,265,046.12	0.00	0.00	20,440.55	0.00	20,440.55
4142A	SENIOR CAPITAL PROJECTS MANAGER,PW		501_F	112B	5	18.00	130,489.08	2,303,266.32	0.00	2,303,266.32	18.00	130,489.08	130,489.08	2,348,803.44	0.00	2,348,803.44	0.00	0.00	45,537.12	0.00	45,537.12
3436A	SENIOR CIVIL ENGINEER		502_F	112B	5	98.00	130,489.08	12,540,005.52	0.00	12,540,005.52	99.00	130,489.08	130,489.08	12,918,418.92	0.00	12,918,418.92	1.00	0.00	378,413.40	0.00	378,413.40
3428A	SENIOR CIVIL ENGINEERING ASSISTANT		501_F	093J	5	184.00	79,301.40	14,307,635.76	0.00	14,307,635.76	184.00	79,301.40	79,301.40	14,591,457.60	0.00	14,591,457.60	0.00	0.00	283,821.84	0.00	283,821.84
3660A	SENIOR CIVIL ENGINEERING TECHNICIAN		511_F	090E	5	38.00	72,391.68	2,697,365.40	0.00	2,697,365.40	39.00	72,391.68	72,391.68	2,823,275.52	0.00	2,823,275.52	1.00	0.00	125,910.12	0.00	125,910.12
1140A	SENIOR CLERK	NMV	111_F	068G	8	20.00	43,504.32	856,192.80	0.00	856,192.80	20.00	43,504.32	43,504.32	870,086.40	0.00	870,086.40	0.00	0.00	13,893.60	0.00	13,893.60
4197A	SENIOR CONSTRUCTION INSPECTOR		511_F	096G	5	63.00	85,599.24	5,287,842.00	0.00	5,287,842.00	63.00	85,599.24	85,599.24	5,392,752.12	0.00	5,392,752.12	0.00	0.00	104,910.12	0.00	104,910.12
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	4.00	60,318.60	236,574.60	0.00	236,574.60	4.00	60,318.60	60,318.60	241,274.40	0.00	241,274.40	0.00	0.00	4,699.80	0.00	4,699.80
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	10.00	80,882.16	793,082.40	0.00	793,082.40	10.00	80,882.16	80,882.16	808,821.60	0.00	808,821.60	0.00	0.00	15,739.20	0.00	15,739.20
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	1.00	108,729.84	106,614.03	0.00	106,614.03	1.00	108,729.84	108,729.84	108,729.84	0.00	108,729.84	0.00	0.00	2,115.81	0.00	2,115.81
1515A	SENIOR DISASTER SERVICES ANALYST	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
7323A	SENIOR DRILLER		411_F	F	1	1.00	76,492.68	75,000.15	0.00	75,000.15	1.00	76,492.68	76,492.68	76,492.68	0.00	76,492.68	0.00	0.00	1,492.53	0.00	1,492.53
3497A	SENIOR ELECTRICAL ENGINEER		502_F	112B	5	2.00	130,489.08	255,918.48	0.00	255,918.48	2.00	130,489.08	130,489.08	260,978.16	0.00	260,978.16	0.00	0.00	5,059.68	0.00	5,059.68
3838A	SENIOR ENGINEERING PROG-ANALYST		501_F	099K	5	2.00	93,549.84	183,457.08	0.00	183,457.08	2.00	93,549.84	93,549.84	187,099.68	0.00	187,099.68	0.00	0.00	3,642.60	0.00	3,642.60
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	9.00	57,414.60	506,667.42	0.00	506,667.42	9.00	57,414.60	57,414.60	516,731.40	0.00	516,731.40	0.00	0.00	10,063.98	0.00	10,063.98
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	2.00	53,184.00	104,647.98	0.00	104,647.98	2.00	53,184.00	53,184.00	106,368.00	0.00	106,368.00	0.00	0.00	1,720.02	0.00	1,720.02
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	4.00	97,311.24	381,691.56	0.00	381,691.56	4.00	97,311.24	97,311.24	389,244.96	0.00	389,244.96	0.00	0.00	7,553.40	0.00	7,553.40
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	1.00	57,133.08	56,206.20	0.00	56,206.20	0.00	57,133.08	0.00	0.00	0.00	0.00	-1.00	0.00	-56,206.20	0.00	-56,206.20
6644A	SENIOR INSTRUMENT TECHNICIAN	NM	432_F	093E	7	1.00	82,900.32	81,558.06	0.00	81,558.06	1.00	82,900.32	82,900.32	82,900.32	0.00	82,900.32	0.00	0.00	1,342.26	0.00	1,342.26
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	10.00	83,515.68	821,624.50	0.00	821,624.50	11.00	83,515.68	83,515.68	918,672.48	0.00	918,672.48	1.00	0.00	97,047.98	0.00	97,047.98
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	3.00	79,884.00	235,012.14	0.00	235,012.14	3.00	79,884.00	79,884.00	239,652.00	0.00	239,652.00	0.00	0.00	4,639.86	0.00	4,639.86
3553A	SENIOR MECHANICAL ENGINEER		502_F	112B	5	4.00	130,489.08	511,836.96	0.00	511,836.96	4.00	130,489.08	130,489.08	521,956.32	0.00	521,956.32	0.00	0.00	10,119.36	0.00	10,119.36
3546A	SENIOR MECHANICAL ENGINEERING ASST		501_F	093J	5	1.00	79,301.40	77,758.89	0.00	77,758.89	1.00	79,301.40	79,301.40	79,301.40	0.00	79,301.40	0.00	0.00	1,542.51	0.00	1,542.51
6978A	SENIOR PAINTER		411_F	F	1	1.00	60,649.32	59,465.94	0.00	59,465.94	1.00	60,649.32	60,649.32	60,649.32	0.00	60,649.32	0.00	0.00	1,183.38	0.00	1,183.38
7068A	SENIOR PHOTOCOPY MACHINE OPERATOR	NMV	112_F	065F	8	1.00	40,054.92	39,412.63	0.00	39,412.63	1.00	40,054.92	40,054.92	40,054.92	0.00	40,054.92	0.00	0.00	642.29	0.00	642.29
7270A	SENIOR PLUMBER		411_F	F	1	1.00	83,186.76	81,563.61	0.00	81,563.61	1.00	83,186.76	83,186.76	83,186.76	0.00	83,186.76	0.00	0.00	1,623.15	0.00	1,623.15
2059A	SENIOR REAL PROPERTY AGENT		512_F	098C	5	8.00	89,485.08	701,960.40	0.00	701,960.40	8.00	89,485.08	89,485.08	715,880.64	0.00	715,880.64	0.00	0.00	13,920.24	0.00	13,920.24
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	30.00	64,308.00	1,891,922.40	0.00	1,891,922.40	30.00	64,308.00	64,308.00	1,929,240.00	0.00	1,929,240.00	0.00	0.00	37,317.60	0.00	37,317.60
7663A	SENIOR SHEET METAL WORKER		411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	80,524.56	80,524.56	80,524.56	0.00	80,524.56	1.00	80,524.56	80,524.56	0.00	80,524.56

* 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

PW_47000_1 - PUBLIC WORKS

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
3588A	SENIOR STRUCTURAL ENGINEER		502_F	114B	5	1.00	137,755.68	135,086.46	0.00	135,086.46	1.00	137,755.68	137,755.68	137,755.68	0.00	137,755.68	0.00	0.00	2,669.22	0.00	2,669.22
3621A	SENIOR SURVEY-MAPPING TECHNICIAN		511_F	090E	5	20.00	72,391.68	1,419,666.00	0.00	1,419,666.00	20.00	72,391.68	72,391.68	1,447,833.60	0.00	1,447,833.60	0.00	0.00	28,167.60	0.00	28,167.60
3529A	SENIOR TELECOM SYSTEMS ENGINEER	N4	501_F	105H	5	1.00	109,538.16	107,403.54	0.00	107,403.54	1.00	109,538.16	109,538.16	109,538.16	0.00	109,538.16	0.00	0.00	2,134.62	0.00	2,134.62
3682A	SENIOR TRAFFIC CHECKER		512_F	077C	5	2.00	50,626.92	99,294.00	0.00	99,294.00	2.00	50,626.92	50,626.92	101,253.84	0.00	101,253.84	0.00	0.00	1,959.84	0.00	1,959.84
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	32.00	44,578.92	1,403,674.56	0.00	1,403,674.56	32.00	44,578.92	44,578.92	1,426,525.44	0.00	1,426,525.44	0.00	0.00	22,850.88	0.00	22,850.88
7852A	SENIOR WATER SERVICE WORKER		411_F	083A	5	20.00	59,280.00	1,162,641.60	0.00	1,162,641.60	20.00	59,280.00	59,280.00	1,185,600.00	0.00	1,185,600.00	0.00	0.00	22,958.40	0.00	22,958.40
6118A	SENIOR WELDER-FITTER		411_F	F	1	2.00	83,186.76	163,127.22	0.00	163,127.22	2.00	83,186.76	83,186.76	166,373.52	0.00	166,373.52	0.00	0.00	3,246.30	0.00	3,246.30
5968A	SEWER MAINTENANCE SUPERVISOR	NM	432_F	093D	7	8.00	82,695.24	650,860.40	0.00	650,860.40	8.00	82,695.24	82,695.24	661,561.92	0.00	661,561.92	0.00	0.00	10,701.52	0.00	10,701.52
7662A	SHEET METAL WORKER		411_F	F	1	2.00	76,690.32	150,387.96	0.00	150,387.96	1.00	76,690.32	76,690.32	76,690.32	0.00	76,690.32	-1.00	0.00	-73,697.64	0.00	-73,697.64
7446A	SHOP SUPT,PUBLIC WORKS		432_F	F	1	6.00	87,984.72	519,332.88	0.00	519,332.88	6.00	87,984.72	87,984.72	527,908.32	0.00	527,908.32	0.00	0.00	8,575.44	0.00	8,575.44
6596A	SIGN MAKER	NM	999_F	071J	7	1.00	46,130.16	45,242.19	0.00	45,242.19	1.00	46,130.16	46,130.16	46,130.16	0.00	46,130.16	0.00	0.00	887.97	0.00	887.97
6976A	SIGN PAINTER		411_F	F	1	1.00	57,761.52	56,634.51	0.00	56,634.51	1.00	57,761.52	57,761.52	57,761.52	0.00	57,761.52	0.00	0.00	1,127.01	0.00	1,127.01
0854A	SPECIAL SERVICES ASSISTANT V	N23	996_F	S15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
4175A	SR BUILDING ENGINEERING INSPECTOR		511_F	098B	5	54.00	89,262.60	4,726,526.58	0.00	4,726,526.58	53.00	89,262.60	89,262.60	4,730,917.80	0.00	4,730,917.80	-1.00	0.00	4,391.22	0.00	4,391.22
4207A	SR ENVIRONMENTAL ENGINEERING SPEC		501_F	096K	5	4.00	86,230.92	338,224.44	0.00	338,224.44	4.00	86,230.92	86,230.92	344,923.68	0.00	344,923.68	0.00	0.00	6,699.24	0.00	6,699.24
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	4.00	98,275.68	386,741.08	0.00	386,741.08	4.00	98,275.68	98,275.68	393,102.72	0.00	393,102.72	0.00	0.00	6,361.64	0.00	6,361.64
7008A	SR TRAFFIC PAINTER & SIGN POSTER	NM	432_F	078L	7	13.00	56,011.68	716,397.11	0.00	716,397.11	16.00	56,011.68	56,011.68	896,186.88	0.00	896,186.88	3.00	0.00	179,789.77	0.00	179,789.77
4215A	SR WASTE CONTROL ENGINEERING INSP		511_F	096K	5	15.00	86,230.92	1,268,341.65	0.00	1,268,341.65	15.00	86,230.92	86,230.92	1,293,463.80	0.00	1,293,463.80	0.00	0.00	25,122.15	0.00	25,122.15
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	17.00	51,128.76	855,146.75	0.00	855,146.75	18.00	51,128.76	51,128.76	920,317.68	0.00	920,317.68	1.00	0.00	65,170.93	0.00	65,170.93
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	25.00	61,828.32	1,520,599.00	0.00	1,520,599.00	26.00	61,828.32	61,828.32	1,607,536.32	0.00	1,607,536.32	1.00	0.00	86,937.32	0.00	86,937.32
0915A	STAFF ASSISTANT III	NM	121_F	087D	7	6.00	70,279.68	414,841.26	0.00	414,841.26	8.00	70,279.68	70,279.68	562,237.44	0.00	562,237.44	2.00	0.00	147,396.18	0.00	147,396.18
4092A	STAFF ASSISTANT,FACILITIES,PW	NM	002_F	083D	7	1.00	63,060.00	61,832.97	0.00	61,832.97	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,227.03	0.00	1,227.03
1899A	STAFF DEVELOPMENT SPECIALIST,PW	NM	999_F	089E	7	5.00	74,381.40	364,674.30	0.00	364,674.30	5.00	74,381.40	74,381.40	371,907.00	0.00	371,907.00	0.00	0.00	7,232.70	0.00	7,232.70
7197A	STATIONARY ENGINEER I		401_F	F	1	1.00	71,005.56	69,620.13	0.00	69,620.13	1.00	71,005.56	71,005.56	71,005.56	0.00	71,005.56	0.00	0.00	1,385.43	0.00	1,385.43
7198A	STATIONARY ENGINEER II		401_F	F	1	1.00	76,762.44	75,264.66	0.00	75,264.66	1.00	76,762.44	76,762.44	76,762.44	0.00	76,762.44	0.00	0.00	1,497.78	0.00	1,497.78
3586A	STRUCTURAL ENGINEER		501_F	110B	5	7.00	123,596.76	848,384.88	0.00	848,384.88	7.00	123,596.76	123,596.76	865,177.32	0.00	865,177.32	0.00	0.00	16,792.44	0.00	16,792.44
2482F	STUDENT PROF WORKER,INFO TECH		002_F	FH	1	4.00	41,885.28	164,283.84	0.00	164,283.84	4.00	41,885.28	41,885.28	167,541.12	0.00	167,541.12	0.00	0.00	3,257.28	0.00	3,257.28
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	35.00	26,559.36	914,535.30	0.00	914,535.30	37.00	26,559.36	26,559.36	982,696.32	0.00	982,696.32	2.00	0.00	68,161.02	0.00	68,161.02
8242F	STUDENT WORKER		105_F	FH	1	69.00	21,986.64	1,492,225.74	0.00	1,492,225.74	68.00	21,986.64	21,986.64	1,495,091.52	0.00	1,495,091.52	-1.00	0.00	2,865.78	0.00	2,865.78
4036A	SUPERVISING ARCHITECT II		502_F	110B	5	1.00	123,596.76	121,197.84	0.00	121,197.84	1.00	123,596.76	123,596.76	123,596.76	0.00	123,596.76	0.00	0.00	2,398.92	0.00	2,398.92
3634A	SUPERVISING CADASTRAL ENGINEER I		512_F	098J	5	5.00	90,820.32	445,254.45	0.00	445,254.45	5.00	90,820.32	90,820.32	454,101.60	0.00	454,101.60	0.00	0.00	8,847.15	0.00	8,847.15
3637A	SUPERVISING CADASTRAL ENGINEER II		512_F	102J	5	2.00	101,221.08	198,506.16	0.00	198,506.16	2.00	101,221.08	101,221.08	202,442.16	0.00	202,442.16	0.00	0.00	3,936.00	0.00	3,936.00
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	2.00	43,504.32	85,619.28	0.00	85,619.28	2.00	43,504.32	43,504.32	87,008.64	0.00	87,008.64	0.00	0.00	1,389.36	0.00	1,389.36
2448A	SUPERVISING DISPATCHER	NM	122_F	074C	7	1.00	49,276.32	48,483.08	0.00	48,483.08	1.00	49,276.32	49,276.32	49,276.32	0.00	49,276.32	0.00	0.00	793.24	0.00	793.24
3912A	SUPERVISING FIELD ENGINEER		999_F	110C	5	2.00	123,905.40	242,996.16	0.00	242,996.16	2.00	123,905.40	123,905.40	247,810.80	0.00	247,810.80	0.00	0.00	4,814.64	0.00	4,814.64
4057A	SUPERVISING LANDSCAPE ARCHITECT II		502_F	104L	5	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
1340A	SUPERVISING PAYROLL CLERK III	NMV	112_F	080F	8	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	084G	7	0.00	0.00	0.00	0.00	0.00	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	1.00	65,270.16	65,270.16	0.00	65,270.16
2471A	SUPERVISING TITLE EXAMINER I		512_F	093C	5	4.00	78,136.32	306,486.60	0.00	306,486.60	4.00	78,136.32	78,136.32	312,545.28	0.00	312,545.28	0.00	0.00	6,058.68	0.00	6,058.68
2474A	SUPERVISING TITLE EXAMINER II		512_F	098C	5	1.00	89,485.08	87,745.05	0.00	87,745.05	1.00	89,485.08	89,485.08	89,485.08	0.00	89,485.08	0.00	0.00	1,740.03	0.00	1,740.03
2476A	SUPERVISING TITLE EXAMINER III		512_F	102C	5	1.00	99,735.24	97,801.59	0.00	97,801.59	1.00	99,735.24	99,735.24	99,735.24	0.00	99,735.24	0.00	0.00	1,933.65	0.00	1,933.65
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
3921A	SUPERVISING VALUATION ENGINEER I		512_F	103B	5	1.00	102,219.24	100,239.03	0.00	100,239.03	1.00	102,219.24	102,219.24	102,219.24	0.00	102,219.24	0.00	0.00	1,980.21	0.00	1,980.21
3923A	SUPERVISING VALUATION ENGINEER II		512_F	106D	5	1.00	111,444.00	109,277.46	0.00	109,277.46	1.00	111,444.00	111,444.00	111,444.00	0.00	111,444.00	0.00	0.00	2,166.54	0.00	2,166.54

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
4203A	SUPERVISOR,CONTRACT CONSTRUCTION		512_F	103K	5	8.00	104,261.40	817,860.96	0.00	817,860.96	8.00	104,261.40	104,261.40	834,091.20	0.00	834,091.20	0.00	0.00	16,230.24	0.00	16,230.24
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	2.00	89,930.16	176,357.46	0.00	176,357.46	2.00	89,930.16	89,930.16	179,860.32	0.00	179,860.32	0.00	0.00	3,502.86	0.00	3,502.86
0898A	SUPVG ADMINISTRATIVE ASSISTANT III	NM	999_F	098F	7	6.00	95,180.76	559,965.42	0.00	559,965.42	6.00	95,180.76	95,180.76	571,084.56	0.00	571,084.56	0.00	0.00	11,119.14	0.00	11,119.14
4187A	SUPVG BUILDING & SAFETY ENGRG SPEC		512_F	106A	5	8.00	110,616.00	867,759.12	0.00	867,759.12	8.00	110,616.00	110,616.00	884,928.00	0.00	884,928.00	0.00	0.00	17,168.88	0.00	17,168.88
3432A	SUPVG CIVIL ENGINEERING ASSISTANT		502_F	097J	5	13.00	88,388.76	1,126,646.43	0.00	1,126,646.43	13.00	88,388.76	88,388.76	1,149,053.88	0.00	1,149,053.88	0.00	0.00	22,407.45	0.00	22,407.45
3673A	SUPVG CIVIL ENGINEERING TECHNICIAN		512_F	094E	5	3.00	80,682.60	237,342.24	0.00	237,342.24	3.00	80,682.60	80,682.60	242,047.80	0.00	242,047.80	0.00	0.00	4,705.56	0.00	4,705.56
4373A	SUPVG ENGINEERING GEOLOGIST II		502_F	108C	5	2.00	117,356.76	230,160.54	0.00	230,160.54	2.00	117,356.76	117,356.76	234,713.52	0.00	234,713.52	0.00	0.00	4,552.98	0.00	4,552.98
4374A	SUPVG ENGINEERING GEOLOGIST III		502_F	112B	5	1.00	130,489.08	127,959.24	0.00	127,959.24	1.00	130,489.08	130,489.08	130,489.08	0.00	130,489.08	0.00	0.00	2,529.84	0.00	2,529.84
4375A	SUPVG ENGINEERING GEOLOGIST IV		999_F	115B	5	1.00	141,544.32	138,798.57	0.00	138,798.57	1.00	141,544.32	141,544.32	141,544.32	0.00	141,544.32	0.00	0.00	2,745.75	0.00	2,745.75
3860A	SUPVG ENGINEERING TESTING TECH I		512_F	089B	5	4.00	69,930.60	274,285.20	0.00	274,285.20	4.00	69,930.60	69,930.60	279,722.40	0.00	279,722.40	0.00	0.00	5,437.20	0.00	5,437.20
3863A	SUPVG ENGINEERING TESTING TECH II		512_F	093B	5	4.00	77,942.16	305,730.60	0.00	305,730.60	4.00	77,942.16	77,942.16	311,768.64	0.00	311,768.64	0.00	0.00	6,038.04	0.00	6,038.04
4208A	SUPVG ENVIRON ENGINEERING SPEC		502_F	102K	5	2.00	101,468.76	198,998.22	0.00	198,998.22	2.00	101,468.76	101,468.76	202,937.52	0.00	202,937.52	0.00	0.00	3,939.30	0.00	3,939.30
4412A	SUPVG GEOGRAPHIC INFO SYST TECH		002_F	096E	5	5.00	85,178.16	417,612.30	0.00	417,612.30	5.00	85,178.16	85,178.16	425,890.80	0.00	425,890.80	0.00	0.00	8,278.50	0.00	8,278.50
3705A	SUPVG HIGHWAY ENGRG SPECIALIST I		512_F	098J	5	5.00	90,820.32	445,254.45	0.00	445,254.45	5.00	90,820.32	90,820.32	454,101.60	0.00	454,101.60	0.00	0.00	8,847.15	0.00	8,847.15
3712A	SUPVG HIGHWAY ENGRG SPECIALIST II		512_F	102J	5	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
3631A	SUPVG SURVEY-MAPPING TECHNICIAN		512_F	094E	5	0.00	80,682.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-80,682.60	0.00	0.00	0.00
3530A	SUPVG TELECOM SYSTEMS ENGINEER	N4	502_F	110A	5	2.00	123,288.00	241,795.08	0.00	241,795.08	2.00	123,288.00	123,288.00	246,576.00	0.00	246,576.00	0.00	0.00	4,780.92	0.00	4,780.92
4217A	SUPVG WASTE CONTROL ENGRG INSP I		512_F	099K	5	3.00	93,549.84	275,185.62	0.00	275,185.62	3.00	93,549.84	93,549.84	280,649.52	0.00	280,649.52	0.00	0.00	5,463.90	0.00	5,463.90
4219A	SUPVG WASTE CONTROL ENGRG INSP II		512_F	102K	5	1.00	101,468.76	99,499.11	0.00	99,499.11	1.00	101,468.76	101,468.76	101,468.76	0.00	101,468.76	0.00	0.00	1,969.65	0.00	1,969.65
2376A	SUPVR,MATERIAL & SUPPLY OPERATIONS	NM	999_F	088H	7	2.00	72,928.32	143,018.10	0.00	143,018.10	2.00	72,928.32	72,928.32	145,856.64	0.00	145,856.64	0.00	0.00	2,838.54	0.00	2,838.54
3893A	SURVEY PARTY CHIEF I		512_F	096J	5	21.00	86,020.32	1,771,284.69	0.00	1,771,284.69	21.00	86,020.32	86,020.32	1,806,426.72	0.00	1,806,426.72	0.00	0.00	35,142.03	0.00	35,142.03
3895A	SURVEY PARTY CHIEF II		512_F	098J	5	4.00	90,820.32	356,203.56	0.00	356,203.56	4.00	90,820.32	90,820.32	363,281.28	0.00	363,281.28	0.00	0.00	7,077.72	0.00	7,077.72
3901A	SURVEY SUPERVISOR I,FLOOD CONTROL		512_F	101B	5	6.00	96,829.08	569,719.62	0.00	569,719.62	6.00	96,829.08	96,829.08	580,974.48	0.00	580,974.48	0.00	0.00	11,254.86	0.00	11,254.86
3889A	SURVEY TECHNICIAN I	N2	511_F	091F	5	23.00	74,565.84	1,681,623.84	0.00	1,681,623.84	21.00	74,565.84	74,565.84	1,565,882.64	0.00	1,565,882.64	-2.00	0.00	-115,741.20	0.00	-115,741.20
3890A	SURVEY TECHNICIAN II	N2	511_F	093F	5	18.00	78,718.92	1,389,395.70	0.00	1,389,395.70	18.00	78,718.92	78,718.92	1,416,940.56	0.00	1,416,940.56	0.00	0.00	27,544.86	0.00	27,544.86
3619A	SURVEY-MAPPING TECHNICIAN		511_F	088E	5	1.00	68,564.76	67,231.65	0.00	67,231.65	1.00	68,564.76	68,564.76	68,564.76	0.00	68,564.76	0.00	0.00	1,333.11	0.00	1,333.11
2531A	SYSTEMS DEVELOPMENT SPECIALIST,PW	NM	999_F	109K	7	5.00	129,531.24	635,068.50	0.00	635,068.50	5.00	129,531.24	129,531.24	647,656.20	0.00	647,656.20	0.00	0.00	12,587.70	0.00	12,587.70
2555A	SYSTEMS PROGRAMMER,PUBLIC WORKS	NM	999_F	104H	7	1.00	112,548.00	110,358.03	0.00	110,358.03	1.00	112,548.00	112,548.00	112,548.00	0.00	112,548.00	0.00	0.00	2,189.97	0.00	2,189.97
3528A	TELECOMMUNICATIONS SYSTEMS ENGINEER	N4	501_F	103H	5	3.00	103,750.92	305,189.10	0.00	305,189.10	3.00	103,750.92	103,750.92	311,252.76	0.00	311,252.76	0.00	0.00	6,063.66	0.00	6,063.66
2468A	TITLE EXAMINER II	N2	511_F	089C	5	6.00	70,105.08	412,447.14	0.00	412,447.14	6.00	70,105.08	70,105.08	420,630.48	0.00	420,630.48	0.00	0.00	8,183.34	0.00	8,183.34
2472A	TITLE INSTRUMENT SPECIALIST		511_F	096C	5	1.00	84,757.08	83,112.24	0.00	83,112.24	1.00	84,757.08	84,757.08	84,757.08	0.00	84,757.08	0.00	0.00	1,644.84	0.00	1,644.84
3681A	TRAFFIC CHECKER		511_F	072C	5	7.00	44,248.32	303,822.33	0.00	303,822.33	7.00	44,248.32	44,248.32	309,738.24	0.00	309,738.24	0.00	0.00	5,915.91	0.00	5,915.91
7007A	TRAFFIC PAINTER & SIGN POSTER	NM	431_F	074J	7	39.00	50,009.40	1,918,856.16	0.00	1,918,856.16	39.00	50,009.40	50,009.40	1,950,366.60	0.00	1,950,366.60	0.00	0.00	31,510.44	0.00	31,510.44
7010A	TRAFFIC PAINTER & SIGN POSTER SUPVR	NM	432_F	082G	7	8.00	61,828.32	486,591.68	0.00	486,591.68	8.00	61,828.32	61,828.32	494,626.56	0.00	494,626.56	0.00	0.00	8,034.88	0.00	8,034.88
3686A	TRAFFIC SIGNAL ELECTRICIAN,PW		411_F	F	1	27.00	78,388.68	2,075,197.32	0.00	2,075,197.32	27.00	78,388.68	78,388.68	2,116,494.36	0.00	2,116,494.36	0.00	0.00	41,297.04	0.00	41,297.04
3684A	TRAFFIC TECHNICIAN I		411_F	081K	5	3.00	57,414.60	168,889.14	0.00	168,889.14	3.00	57,414.60	57,414.60	172,243.80	0.00	172,243.80	0.00	0.00	3,354.66	0.00	3,354.66
3685A	TRAFFIC TECHNICIAN II		411_F	085K	5	4.00	63,996.00	251,014.92	0.00	251,014.92	4.00	63,996.00	63,996.00	255,984.00	0.00	255,984.00	0.00	0.00	4,969.08	0.00	4,969.08
1868A	TRAINING OFFICER,PUBLIC WORKS	NM	999_F	094E	7	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
3715A	TRANSIT ANALYST		511_F	094E	5	10.00	80,682.60	791,140.80	0.00	791,140.80	10.00	80,682.60	80,682.60	806,826.00	0.00	806,826.00	0.00	0.00	15,685.20	0.00	15,685.20
3714A	TRANSIT PROGRAMS SPECIALIST		501_F	102G	5	3.00	100,725.84	296,302.95	0.00	296,302.95	3.00	100,725.84	100,725.84	302,177.52	0.00	302,177.52	0.00	0.00	5,874.57	0.00	5,874.57
6038A	TRANSPORTATION & SERVICES SUPVR	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39
6054A	TRANSPORTATION TRUCK DRIVER	N3M	431_F	077F	7	4.00	53,849.40	211,897.80	0.00	211,897.80	4.00	53,849.40	53,849.40	215,397.60	0.00	215,397.60	0.00	0.00	3,499.80	0.00	3,499.80
6063A	TRANSPORTATION TRUCK HELPER	NM	431_F	066H	7	1.00	40,251.24	39,605.17	0.00	39,605.17	1.00	40,251.24	40,251.24	40,251.24	0.00	40,251.24	0.00	0.00	646.07	0.00	646.07
0400A	TREE SPRAYER	NM	431_F	079B	7	2.00	56,288.76	110,760.74	0.00	110,760.74	2.00	56,288.76	56,288.76	112,577.52	0.00	112,577.52	0.00	0.00	1,816.78	0.00	1,816.78

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0391A	TREE TRIMMER	NM	431_F	075B	7	10.00	50,501.40	496,882.50	0.00	496,882.50	10.00	50,501.40	50,501.40	505,014.00	0.00	505,014.00	0.00	0.00	8,131.50	0.00	8,131.50
0399A	TREE TRIMMER & PEST CONTROL COORD	NM	432_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0397A	TREE TRIMMER DISTRICT SUPERVISOR	NM	432_F	084B	7	3.00	64,468.32	190,287.21	0.00	190,287.21	3.00	64,468.32	64,468.32	193,404.96	0.00	193,404.96	0.00	0.00	3,117.75	0.00	3,117.75
0394A	TREE TRIMMER WORKING SUPERVISOR	NM	431_F	079B	7	8.00	56,288.76	443,042.96	0.00	443,042.96	8.00	56,288.76	56,288.76	450,310.08	0.00	450,310.08	0.00	0.00	7,267.12	0.00	7,267.12
9347F	TRUCK CRANE OILER(OAA),NC	N6	002_F	9347	0	0.00	21,297.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-21,297.60	0.00	0.00	0.00
7365A	UTILITY TRACTOR OPERATOR	NM	431_F	080H	7	2.00	58,704.00	115,504.86	0.00	115,504.86	2.00	58,704.00	58,704.00	117,408.00	0.00	117,408.00	0.00	0.00	1,903.14	0.00	1,903.14
3919A	VALUATION ENGINEER II		511_F	099B	5	7.00	91,717.08	629,560.89	0.00	629,560.89	7.00	91,717.08	91,717.08	642,019.56	0.00	642,019.56	0.00	0.00	12,458.67	0.00	12,458.67
7136A	VIDEO PRODUCTION EQUIPMENT OPERATOR	N3M	121_F	077F	7	1.00	53,849.40	52,974.45	0.00	52,974.45	1.00	53,849.40	53,849.40	53,849.40	0.00	53,849.40	0.00	0.00	874.95	0.00	874.95
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	3.00	41,438.16	122,335.65	0.00	122,335.65	3.00	41,438.16	41,438.16	124,314.48	0.00	124,314.48	0.00	0.00	1,978.83	0.00	1,978.83
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	11.00	43,713.84	473,196.13	0.00	473,196.13	11.00	43,713.84	43,713.84	480,852.24	0.00	480,852.24	0.00	0.00	7,656.11	0.00	7,656.11
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	13.00	48,675.24	622,586.51	0.00	622,586.51	13.00	48,675.24	48,675.24	632,778.12	0.00	632,778.12	0.00	0.00	10,191.61	0.00	10,191.61
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
2334A	WAREHOUSE WORKER IV	NM	432_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
4213A	WASTE CONTROL ENGINEERING INSPECTOR		511_F	093K	5	15.00	79,495.68	1,169,275.95	0.00	1,169,275.95	14.00	79,495.68	79,495.68	1,112,939.52	0.00	1,112,939.52	-1.00	0.00	-56,336.43	0.00	-56,336.43
7224A	WASTEWATER TREATMENT PLANT OPERATOR		401_F	F	1	5.00	76,762.44	376,323.30	0.00	376,323.30	5.00	76,762.44	76,762.44	383,812.20	0.00	383,812.20	0.00	0.00	7,488.90	0.00	7,488.90
7227A	WASTEWATER TREATMENT PLANT OPR SUPV		412_F	F	1	1.00	88,277.04	86,554.62	0.00	86,554.62	1.00	88,277.04	88,277.04	88,277.04	0.00	88,277.04	0.00	0.00	1,722.42	0.00	1,722.42
7848A	WATER SERVICE HELPER II		411_F	073B	5	26.00	45,351.24	1,156,335.96	0.00	1,156,335.96	26.00	45,351.24	45,351.24	1,179,132.24	0.00	1,179,132.24	0.00	0.00	22,796.28	0.00	22,796.28
7856A	WATER SERVICE SUPERVISOR		412_F	093F	5	6.00	78,718.92	463,131.90	0.00	463,131.90	6.00	78,718.92	78,718.92	472,313.52	0.00	472,313.52	0.00	0.00	9,181.62	0.00	9,181.62
7849A	WATER SERVICE WORKER		411_F	077H	5	31.00	51,254.16	1,558,045.74	0.00	1,558,045.74	31.00	51,254.16	51,254.16	1,588,878.96	0.00	1,588,878.96	0.00	0.00	30,833.22	0.00	30,833.22
6110A	WELDER		411_F	F	1	8.00	71,159.40	558,168.00	0.00	558,168.00	8.00	71,159.40	71,159.40	569,275.20	0.00	569,275.20	0.00	0.00	11,107.20	0.00	11,107.20
6117A	WELDER-FITTER		411_F	F	1	8.00	79,225.20	621,435.36	0.00	621,435.36	8.00	79,225.20	79,225.20	633,801.60	0.00	633,801.60	0.00	0.00	12,366.24	0.00	12,366.24
6121A	WELDER-FITTER SUPERVISOR		412_F	F	1	1.00	91,109.04	89,331.36	0.00	89,331.36	1.00	91,109.04	91,109.04	91,109.04	0.00	91,109.04	0.00	0.00	1,777.68	0.00	1,777.68
	TOTAL ORG: PW_47000_1 (INCLUDING NO COUNTS)					**4,269.00**		**310,172,526.49**	**0.00**	**310,172,526.49**	**4,269.00**			**317,025,539.00**	**0.00**	**317,025,539.00**	**0.00**		**6,853,012.51**	**0.00**	**6,853,012.51**
	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)					4,269.00		310,092,826.49	0.00	310,092,826.49	4,269.00			316,945,839.00	0.00	316,945,839.00	0.00		6,853,012.51	0.00	6,853,012.51

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0648A		ACCOUNTANT III	NM	122_F	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
4456A		ADMIN DEPUTY,REGIONAL PLANNING(UC)	N23	996_F	R12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0889A		ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	2.00	71,676.00	141,035.66	0.00	141,035.66	2.00	71,676.00	71,676.00	143,352.00	0.00	143,352.00	0.00	0.00	2,316.34	0.00	2,316.34
4455A		ASST ADMR,REGIONAL PLANNING	N2M	999_F	110B	7	4.00	130,489.08	511,836.96	0.00	511,836.96	4.00	130,489.08	130,489.08	521,956.32	0.00	521,956.32	0.00	0.00	10,119.36	0.00	10,119.36
0312A		BIOLOGIST	NM	121_F	084A	7	1.00	64,308.00	63,272.08	0.00	63,272.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,035.92	0.00	1,035.92
8250M		CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
3366A		CHF DEPUTY DIRECTOR OF PLANNING(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
1052A		DEPARTMENTAL FINANCE MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
1883A		DEPTL HUMAN RESOURCES MANAGER I	N23	996_F	S09	MAP	1.00	106,850.64	104,765.82	0.00	104,765.82	1.00	106,850.64	106,850.64	106,850.64	0.00	106,850.64	0.00	0.00	2,084.82	0.00	2,084.82
3306A		DEPUTY DIR,REGIONAL PLANNING(UC)	N23	996_F	R14	MAP	3.00	153,398.76	451,217.07	0.00	451,217.07	3.00	153,398.76	153,398.76	460,196.28	0.00	460,196.28	0.00	0.00	8,979.21	0.00	8,979.21
3367L		DIRECTOR OF PLANNING	N23	997_F	R18	MAP	1.00	210,000.00	210,000.00	0.00	210,000.00	1.00	230,654.00	230,654.00	230,654.00	0.00	230,654.00	0.00	20,654.00	20,654.00	0.00	20,654.00
2121A		EXECUTIVE SECRETARY II	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
4411A		GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	1.00	74,934.60	73,474.65	0.00	73,474.65	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,459.95	0.00	1,459.95
4413A		GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
4418A		GEOGRAPHIC INFO SYSTEMS MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
0934A		HEAD,STAFF SERVICES	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
2590A		INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A		INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	4.00	84,967.68	334,374.36	0.00	334,374.36	4.00	84,967.68	84,967.68	339,870.72	0.00	339,870.72	0.00	0.00	5,496.36	0.00	5,496.36
2565A		INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2569A		INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	0.00	136,744.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-136,744.32	0.00	0.00	0.00
2172A		INTERMEDIATE STENOGRAPHER	N2M	111_F	069F	7	3.00	43,399.68	128,116.68	0.00	128,116.68	3.00	43,399.68	43,399.68	130,199.04	0.00	130,199.04	0.00	0.00	2,082.36	0.00	2,082.36
2214A		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	0.00	74,934.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,934.60	0.00	0.00	0.00
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	1.00	72,570.60	71,157.81	0.00	71,157.81	1.00	72,570.60	72,570.60	72,570.60	0.00	72,570.60	0.00	0.00	1,412.79	0.00	1,412.79
2108A		MANAGEMENT SECRETARY II	NM	999_F	084A	7	3.00	64,308.00	189,192.24	0.00	189,192.24	3.00	64,308.00	64,308.00	192,924.00	0.00	192,924.00	0.00	0.00	3,731.76	0.00	3,731.76
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	073G	8	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
4415A		PRIN GEOGRAPHIC INFO SYST ANALYST	NM	999_F	105G	7	2.00	115,353.84	226,222.92	0.00	226,222.92	2.00	115,353.84	115,353.84	230,707.68	0.00	230,707.68	0.00	0.00	4,484.76	0.00	4,484.76
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
4435A		PRINCIPAL REGIONAL PLANNING ASST		511_F	099F	5	22.00	92,633.40	1,998,227.22	0.00	1,998,227.22	22.00	92,633.40	92,633.40	2,037,934.80	0.00	2,037,934.80	0.00	0.00	39,707.58	0.00	39,707.58
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
4440A		REGIONAL PLANNER II		511_F	105F	5	7.00	108,999.24	748,132.77	0.00	748,132.77	7.00	108,999.24	108,999.24	762,994.68	0.00	762,994.68	0.00	0.00	14,861.91	0.00	14,861.91
4430A		REGIONAL PLANNING ASSISTANT II		511_F	093F	5	51.00	78,718.92	3,936,621.15	0.00	3,936,621.15	51.00	78,718.92	78,718.92	4,014,664.92	0.00	4,014,664.92	0.00	0.00	78,043.77	0.00	78,043.77
2095A		SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2159A		SECRETARY,COMMISSION SERVICES	NM	999_F	089L	7	1.00	75,487.68	74,020.95	0.00	74,020.95	1.00	75,487.68	75,487.68	75,487.68	0.00	75,487.68	0.00	0.00	1,466.73	0.00	1,466.73
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	0.00	97,311.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-97,311.24	0.00	0.00	0.00
0313A		SENIOR BIOLOGIST	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	2.00	85,388.76	85,388.76	170,777.52	0.00	170,777.52	1.00	0.00	87,049.95	0.00	87,049.95
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
4414A		SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	3.00	97,311.24	286,268.67	0.00	286,268.67	3.00	97,311.24	97,311.24	291,933.72	0.00	291,933.72	0.00	0.00	5,665.05	0.00	5,665.05
4433A		SENIOR LAND DIVISION SPECIALIST		511_F	096J	5	1.00	86,020.32	84,346.89	0.00	84,346.89	1.00	86,020.32	86,020.32	86,020.32	0.00	86,020.32	0.00	0.00	1,673.43	0.00	1,673.43
2115A		SENIOR MANAGEMENT SECRETARY II	NM	999_F	088A	7	1.00	71,676.00	70,285.11	0.00	70,285.11	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,390.89	0.00	1,390.89

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4431A	SENIOR REGIONAL PLANNING ASSISTANT		512_F	095F	5	28.00	83,105.40	2,281,660.92	0.00	2,281,660.92	29.00	83,105.40	83,105.40	2,410,056.60	0.00	2,410,056.60	1.00	0.00	128,395.68	0.00	128,395.68
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	14.00	44,578.92	614,107.62	0.00	614,107.62	14.00	44,578.92	44,578.92	624,104.88	0.00	624,104.88	0.00	0.00	9,997.26	0.00	9,997.26
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	1.00	61,828.32	60,823.96	0.00	60,823.96	1.00	61,828.32	61,828.32	61,828.32	0.00	61,828.32	0.00	0.00	1,004.36	0.00	1,004.36
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	1.00	74,381.40	72,934.86	0.00	72,934.86	1.00	74,381.40	74,381.40	74,381.40	0.00	74,381.40	0.00	0.00	1,446.54	0.00	1,446.54
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	0.00	26,559.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-26,559.36	0.00	0.00	0.00
4441A	SUPERVISING REGIONAL PLANNER		512_F	105F	5	12.00	108,999.24	1,282,513.32	0.00	1,282,513.32	12.00	108,999.24	108,999.24	1,307,990.88	0.00	1,307,990.88	0.00	0.00	25,477.56	0.00	25,477.56
	TOTAL ORG: RP_19350_1 (INCLUDING NO COUNTS)					**191.00**		**15,916,220.14**	**0.00**	**15,916,220.14**	**193.00**			**16,409,021.48**	**0.00**	**16,409,021.48**	**2.00**		**492,801.34**	**0.00**	**492,801.34**
	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)					191.00		15,850,970.14	0.00	15,850,970.14	193.00			16,343,771.48	0.00	16,343,771.48	2.00		492,801.34	0.00	492,801.34

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	11.00	42,357.84	458,487.81	0.00	458,487.81	11.00	42,357.84	42,357.84	465,936.24	0.00	465,936.24	0.00	0.00	7,448.43	0.00	7,448.43
0647A	ACCOUNTANT II	NM	121_F	081F	7	4.00	60,021.84	236,196.40	0.00	236,196.40	4.00	60,021.84	60,021.84	240,087.36	0.00	240,087.36	0.00	0.00	3,890.96	0.00	3,890.96
0648A	ACCOUNTANT III	NM	122_F	085H	7	4.00	67,225.08	264,552.80	0.00	264,552.80	4.00	67,225.08	67,225.08	268,900.32	0.00	268,900.32	0.00	0.00	4,347.52	0.00	4,347.52
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	3.00	80,482.92	237,544.68	0.00	237,544.68	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	3,904.08	0.00	3,904.08
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	3.00	67,719.24	199,882.83	0.00	199,882.83	3.00	67,719.24	67,719.24	203,157.72	0.00	203,157.72	0.00	0.00	3,274.89	0.00	3,274.89
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	5.00	49,887.24	245,405.85	0.00	245,405.85	5.00	49,887.24	49,887.24	249,436.20	0.00	249,436.20	0.00	0.00	4,030.35	0.00	4,030.35
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	8.00	64,308.00	506,176.64	0.00	506,176.64	9.00	64,308.00	64,308.00	578,772.00	0.00	578,772.00	1.00	0.00	72,595.36	0.00	72,595.36
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	15.00	71,676.00	1,057,767.45	0.00	1,057,767.45	16.00	71,676.00	71,676.00	1,146,816.00	0.00	1,146,816.00	1.00	0.00	89,048.55	0.00	89,048.55
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	10.00	87,520.32	858,177.30	0.00	858,177.30	11.00	87,520.32	87,520.32	962,723.52	0.00	962,723.52	1.00	0.00	104,546.22	0.00	104,546.22
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	9.00	94,946.16	837,888.57	0.00	837,888.57	10.00	94,946.16	94,946.16	949,461.60	0.00	949,461.60	1.00	0.00	111,573.03	0.00	111,573.03
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	9.00	85,178.16	754,195.86	0.00	754,195.86	9.00	85,178.16	85,178.16	766,603.44	0.00	766,603.44	0.00	0.00	12,407.58	0.00	12,407.58
2519H	ASSISTANT APPLICATION DEVELOPER	N2M	121_F	085B	7	2.00	66,236.76	130,338.90	0.00	130,338.90	2.00	66,236.76	66,236.76	132,473.52	0.00	132,473.52	0.00	0.00	2,134.62	0.00	2,134.62
7053A	ASSISTANT MICROFILM TECHNICIAN	NM	111_F	066F	7	3.00	40,054.92	118,237.89	0.00	118,237.89	3.00	40,054.92	40,054.92	120,164.76	0.00	120,164.76	0.00	0.00	1,926.87	0.00	1,926.87
1125A	ASST DIV MGR,PROG,REG-REC/CO CLK	NM	999_F	102L	7	9.00	107,390.16	947,749.14	0.00	947,749.14	9.00	107,390.16	107,390.16	966,511.44	0.00	966,511.44	0.00	0.00	18,762.30	0.00	18,762.30
1123A	ASST REGISTRAR-RECORDER/CO CLK(UC)	N23	996_F	R14	MAP	5.00	153,398.76	752,028.45	0.00	752,028.45	5.00	153,398.76	153,398.76	766,993.80	0.00	766,993.80	0.00	0.00	14,965.35	0.00	14,965.35
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	5.00	27,269.52	133,687.20	0.00	133,687.20	5.00	27,269.52	27,269.52	136,347.60	0.00	136,347.60	0.00	0.00	2,660.40	0.00	2,660.40
1124A	CHF DEP REGISTRAR-REC/CO CLK(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
9304H	CLERK,NC	N3MV	111_F	053F	8	21.00	29,052.00	600,184.20	0.00	600,184.20	21.00	29,052.00	29,052.00	610,092.00	0.00	610,092.00	0.00	0.00	9,907.80	0.00	9,907.80
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
2503A	COMPUTER SYSTEMS SCHEDULER II	NM	121_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	0.00	51,379.68	0.00	0.00	0.00	0.00	-1.00	0.00	-50,549.85	0.00	-50,549.85
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	3.00	46,352.76	136,837.74	0.00	136,837.74	3.00	46,352.76	46,352.76	139,058.28	0.00	139,058.28	0.00	0.00	2,220.54	0.00	2,220.54
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1122A	DIVISION MANAGER,REG-REC/CO CLERK	N23	996_F	S11	MAP	6.00	123,478.44	726,414.66	0.00	726,414.66	6.00	123,478.44	123,478.44	740,870.64	0.00	740,870.64	0.00	0.00	14,455.98	0.00	14,455.98
9312F	ELECTION ASSISTANT I,NC		002_F	FH	1	3.00	32,551.92	95,729.58	0.00	95,729.58	3.00	32,551.92	32,551.92	97,655.76	0.00	97,655.76	0.00	0.00	1,926.18	0.00	1,926.18
9312H	ELECTION ASSISTANT I,NC		002_F	FH	1	42.00	32,551.92	1,340,214.12	0.00	1,340,214.12	42.00	32,551.92	32,551.92	1,367,180.64	0.00	1,367,180.64	0.00	0.00	26,966.52	0.00	26,966.52
9313F	ELECTION ASSISTANT II,NC		002_F	FH	1	10.00	42,490.80	416,608.20	0.00	416,608.20	10.00	42,490.80	42,490.80	424,908.00	0.00	424,908.00	0.00	0.00	8,299.80	0.00	8,299.80
9313H	ELECTION ASSISTANT II,NC		002_F	FH	1	19.00	42,490.80	791,555.58	0.00	791,555.58	19.00	42,490.80	42,490.80	807,325.20	0.00	807,325.20	0.00	0.00	15,769.62	0.00	15,769.62
9315F	ELECTION ASSISTANT III,NC		112_F	FH	1	10.00	60,238.80	592,574.40	0.00	592,574.40	10.00	60,238.80	60,238.80	602,388.00	0.00	602,388.00	0.00	0.00	9,813.60	0.00	9,813.60
9315H	ELECTION ASSISTANT III,NC		112_F	FH	1	22.00	60,238.80	1,303,663.68	0.00	1,303,663.68	19.00	60,238.80	60,238.80	1,144,537.20	0.00	1,144,537.20	-3.00	0.00	-159,126.48	0.00	-159,126.48
1126A	ELECTION PROGRAMS COORDINATOR	NM	999_F	095E	7	4.00	87,520.32	343,270.92	0.00	343,270.92	4.00	87,520.32	87,520.32	350,081.28	0.00	350,081.28	0.00	0.00	6,810.36	0.00	6,810.36
1203A	ELECTION/RECORDER SERVICES SUPVR	NMV	112_F	076G	8	19.00	53,982.60	1,009,007.35	0.00	1,009,007.35	19.00	53,982.60	53,982.60	1,025,669.40	0.00	1,025,669.40	0.00	0.00	16,662.05	0.00	16,662.05
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	1.00	51,505.08	50,507.16	0.00	50,507.16	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	997.92	0.00	997.92
1120A	EXECUTIVE ASSISTANT	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
1156A	FIELD REPRESENTATIVE,REG-REC	NM	999_F	070J	7	12.00	44,909.40	528,466.68	0.00	528,466.68	12.00	44,909.40	44,909.40	538,912.80	0.00	538,912.80	0.00	0.00	10,446.12	0.00	10,446.12
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
4419A	GEOGRAPHIC INFO SYST TECHNICIAN I		002_F	089H	5	4.00	70,977.84	278,373.84	0.00	278,373.84	4.00	70,977.84	70,977.84	283,911.36	0.00	283,911.36	0.00	0.00	5,537.52	0.00	5,537.52
4411A	GEOGRAPHIC INFO SYST TECHNICIAN II		002_F	091H	5	6.00	74,934.60	440,847.90	0.00	440,847.90	6.00	74,934.60	74,934.60	449,607.60	0.00	449,607.60	0.00	0.00	8,759.70	0.00	8,759.70

* 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: 6/25/15

FY 2015-16

							CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
4413A	GEOGRAPHIC INFO SYSTEMS ANALYST		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
4417A	GEOGRAPHIC INFO SYSTEMS MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	3.00	90,152.76	265,186.71	0.00	265,186.71	1.00	90,152.76	90,152.76	90,152.76	0.00	90,152.76	-2.00	0.00	-175,033.95	0.00	-175,033.95
7963A	HEAD GRAPHIC ARTIST	NM	122_F	083J	7	1.00	63,840.00	62,806.54	0.00	62,806.54	1.00	63,840.00	63,840.00	63,840.00	0.00	63,840.00	0.00	0.00	1,033.46	0.00	1,033.46
1205A	HEAD,ELECTION & DOCUMENT PROC SERVS	NMV	112_F	086H	8	19.00	70,977.84	1,326,683.74	0.00	1,326,683.74	19.00	70,977.84	70,977.84	1,348,578.96	0.00	1,348,578.96	0.00	0.00	21,895.22	0.00	21,895.22
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	3.00	79,107.24	233,480.34	0.00	233,480.34	3.00	79,107.24	79,107.24	237,321.72	0.00	237,321.72	0.00	0.00	3,841.38	0.00	3,841.38
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	11.00	84,967.68	919,529.49	0.00	919,529.49	11.00	84,967.68	84,967.68	934,644.48	0.00	934,644.48	0.00	0.00	15,114.99	0.00	15,114.99
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	0.00	117,649.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,649.08	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	3.00	132,736.44	390,439.62	0.00	390,439.62	3.00	132,736.44	132,736.44	398,209.32	0.00	398,209.32	0.00	0.00	7,769.70	0.00	7,769.70
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	1.00	136,744.32	134,089.08	0.00	134,089.08	1.00	136,744.32	136,744.32	136,744.32	0.00	136,744.32	0.00	0.00	2,655.24	0.00	2,655.24
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	125.00	38,614.92	4,749,841.25	0.00	4,749,841.25	125.00	38,614.92	38,614.92	4,826,865.00	0.00	4,826,865.00	0.00	0.00	77,023.75	0.00	77,023.75
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	22.00	48,199.68	1,043,386.74	0.00	1,043,386.74	21.00	48,199.68	48,199.68	1,012,193.28	0.00	1,012,193.28	-1.00	0.00	-31,193.46	0.00	-31,193.46
2221A	INTERMEDIATE SUPVG TYPIST-CLERK	NMV	112_F	073D	8	3.00	49,398.60	145,806.84	0.00	145,806.84	3.00	49,398.60	49,398.60	148,195.80	0.00	148,195.80	0.00	0.00	2,388.96	0.00	2,388.96
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	242.00	39,564.00	9,422,028.00	0.00	9,422,028.00	242.00	39,564.00	39,564.00	9,574,488.00	0.00	9,574,488.00	0.00	0.00	152,460.00	0.00	152,460.00
6022A	LIGHT VEHICLE DRIVER	NM	431_F	061B	7	1.00	34,704.00	34,148.35	0.00	34,148.35	1.00	34,704.00	34,704.00	34,704.00	0.00	34,704.00	0.00	0.00	555.65	0.00	555.65
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	5.00	72,570.60	355,789.05	0.00	355,789.05	5.00	72,570.60	72,570.60	362,853.00	0.00	362,853.00	0.00	0.00	7,063.95	0.00	7,063.95
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	5.00	67,884.00	332,858.10	0.00	332,858.10	5.00	67,884.00	67,884.00	339,420.00	0.00	339,420.00	0.00	0.00	6,561.90	0.00	6,561.90
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	064F	7	0.00	37,963.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,963.68	0.00	0.00	0.00
7055A	MICROFILM TECHNICIAN	NM	111_F	070F	7	4.00	44,578.92	175,459.32	0.00	175,459.32	4.00	44,578.92	44,578.92	178,315.68	0.00	178,315.68	0.00	0.00	2,856.36	0.00	2,856.36
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	2.00	45,907.68	90,338.60	0.00	90,338.60	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	1,476.76	0.00	1,476.76
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	1.00	49,765.08	48,960.90	0.00	48,960.90	1.00	49,765.08	49,765.08	49,765.08	0.00	49,765.08	0.00	0.00	804.18	0.00	804.18
1165A	PRECINCT CLERK	NMV	111_F	064H	8	0.00	39,184.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,184.32	0.00	0.00	0.00
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	3.00	115,353.84	339,334.38	0.00	339,334.38	3.00	115,353.84	115,353.84	346,061.52	0.00	346,061.52	0.00	0.00	6,727.14	0.00	6,727.14
7575A	PRINTER I	NM	431_F	069J	7	4.00	43,713.84	172,071.32	0.00	172,071.32	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	2,784.04	0.00	2,784.04
7578A	PRINTING PRODUCTION SUPERVISOR II	NM	432_F	078L	7	1.00	56,011.68	55,107.47	0.00	55,107.47	1.00	56,011.68	56,011.68	56,011.68	0.00	56,011.68	0.00	0.00	904.21	0.00	904.21
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	3.00	49,520.76	146,164.32	0.00	146,164.32	3.00	49,520.76	49,520.76	148,562.28	0.00	148,562.28	0.00	0.00	2,397.96	0.00	2,397.96
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
2347N	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
1624A	PROGRAM ANALYST	NM	999_F	095A	7	3.00	86,652.00	254,923.47	0.00	254,923.47	3.00	86,652.00	86,652.00	259,956.00	0.00	259,956.00	0.00	0.00	5,032.53	0.00	5,032.53
1141A	PROPERTY CONVEYANCES EXAMINER	NMV	111_F	071L	8	44.00	47,609.40	2,061,430.36	0.00	2,061,430.36	44.00	47,609.40	47,609.40	2,094,813.60	0.00	2,094,813.60	0.00	0.00	33,383.24	0.00	33,383.24
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
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	246,575.00	246,575.00	246,575.00	0.00	246,575.00	0.00	39,875.00	39,875.00	0.00	39,875.00
3037A	SAFETY OFFICER I	NM	999_F	092H	7	1.00	81,281.40	79,699.35	0.00	79,699.35	1.00	81,281.40	81,281.40	81,281.40	0.00	81,281.40	0.00	0.00	1,582.05	0.00	1,582.05
2096A	SECRETARY III	NMV	111_F	073K	8	1.00	50,131.68	49,322.84	0.00	49,322.84	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	0.00	0.00	808.84	0.00	808.84
0666A	SENIOR ACCOUNTING SYSTEMS TECH	NM	999_F	095K	7	2.00	88,605.84	173,761.08	0.00	173,761.08	2.00	88,605.84	88,605.84	177,211.68	0.00	177,211.68	0.00	0.00	3,450.60	0.00	3,450.60
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	7.00	97,311.24	670,172.23	0.00	670,172.23	7.00	97,311.24	97,311.24	681,178.68	0.00	681,178.68	0.00	0.00	11,006.45	0.00	11,006.45
1255A	SENIOR CASHIER	NMV	112_F	072H	8	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45
1140A	SENIOR CLERK	NMV	111_F	068G	8	29.00	43,504.32	1,241,479.56	0.00	1,241,479.56	29.00	43,504.32	43,504.32	1,261,625.28	0.00	1,261,625.28	0.00	0.00	20,145.72	0.00	20,145.72
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	3.00	60,318.60	177,430.95	0.00	177,430.95	3.00	60,318.60	60,318.60	180,955.80	0.00	180,955.80	0.00	0.00	3,524.85	0.00	3,524.85

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	6.00	80,882.16	475,849.44	0.00	475,849.44	6.00	80,882.16	80,882.16	485,292.96	0.00	485,292.96	0.00	0.00	9,443.52	0.00	9,443.52
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	1.00	57,414.60	56,296.38	0.00	56,296.38	1.00	57,414.60	57,414.60	57,414.60	0.00	57,414.60	0.00	0.00	1,118.22	0.00	1,118.22
4414A	SENIOR GEOGRAPHIC INFO SYST ANALYST		002_F	101D	5	1.00	97,311.24	95,422.89	0.00	95,422.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,888.35	0.00	1,888.35
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	5.00	103,495.68	507,401.10	0.00	507,401.10	5.00	103,495.68	103,495.68	517,478.40	0.00	517,478.40	0.00	0.00	10,077.30	0.00	10,077.30
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	8.00	57,133.08	449,649.60	0.00	449,649.60	8.00	57,133.08	57,133.08	457,064.64	0.00	457,064.64	0.00	0.00	7,415.04	0.00	7,415.04
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	7.00	57,696.00	396,029.34	0.00	396,029.34	7.00	57,696.00	57,696.00	403,872.00	0.00	403,872.00	0.00	0.00	7,842.66	0.00	7,842.66
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	80.00	44,578.92	3,509,186.40	0.00	3,509,186.40	80.00	44,578.92	44,578.92	3,566,313.60	0.00	3,566,313.60	0.00	0.00	57,127.20	0.00	57,127.20
9338F	SPECIAL DEPUTY,REG-RECORDER,NC		002_F	FH	1	2.00	32,635.44	63,986.76	0.00	63,986.76	2.00	32,635.44	32,635.44	65,270.88	0.00	65,270.88	0.00	0.00	1,284.12	0.00	1,284.12
1193A	SR PROPERTY CONVEYANCES EXAMINER	NMV	111_F	073L	8	15.00	50,253.84	741,662.85	0.00	741,662.85	15.00	50,253.84	50,253.84	753,807.60	0.00	753,807.60	0.00	0.00	12,144.75	0.00	12,144.75
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	3.00	51,128.76	150,908.25	0.00	150,908.25	3.00	51,128.76	51,128.76	153,386.28	0.00	153,386.28	0.00	0.00	2,478.03	0.00	2,478.03
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	3.00	61,828.32	182,471.88	0.00	182,471.88	3.00	61,828.32	61,828.32	185,484.96	0.00	185,484.96	0.00	0.00	3,013.08	0.00	3,013.08
1861A	STAFF DEVELOPMENT SPECIALIST	NM	999_F	089E	7	5.00	74,381.40	364,674.30	0.00	364,674.30	5.00	74,381.40	74,381.40	371,907.00	0.00	371,907.00	0.00	0.00	7,232.70	0.00	7,232.70
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	2.00	26,559.36	52,259.16	0.00	52,259.16	2.00	26,559.36	26,559.36	53,118.72	0.00	53,118.72	0.00	0.00	859.56	0.00	859.56
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	19.00	43,504.32	813,383.16	0.00	813,383.16	19.00	43,504.32	43,504.32	826,582.08	0.00	826,582.08	0.00	0.00	13,198.92	0.00	13,198.92
2660A	SUPERVISING DATA CONTROL CLERK II	NMV	112_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84
2219A	SUPERVISING TYPIST-CLERK	NMV	112_F	069F	8	11.00	44,578.92	482,513.13	0.00	482,513.13	11.00	44,578.92	44,578.92	490,368.12	0.00	490,368.12	0.00	0.00	7,854.99	0.00	7,854.99
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0897A	SUPVG ADMINISTRATIVE ASSISTANT II	NM	999_F	096E	7	0.00	89,930.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-89,930.16	0.00	0.00	0.00
4412A	SUPVG GEOGRAPHIC INFO SYST TECH		002_F	096E	5	1.00	85,178.16	83,522.46	0.00	83,522.46	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,655.70	0.00	1,655.70
7050A	SUPVG MICROFILM CAMERA OPERATOR	NM	112_F	071D	7	1.00	45,573.84	44,840.11	0.00	44,840.11	1.00	45,573.84	45,573.84	45,573.84	0.00	45,573.84	0.00	0.00	733.73	0.00	733.73
1195A	SUPVG PROPERTY CONVEYANCES EXAMINER	NMV	112_F	076J	8	4.00	54,248.76	213,472.00	0.00	213,472.00	4.00	54,248.76	54,248.76	216,995.04	0.00	216,995.04	0.00	0.00	3,523.04	0.00	3,523.04
0880A	SYSTEMS & WORK MEASMNT ANALYST II	NM	121_F	093A	7	1.00	82,080.00	80,755.91	0.00	80,755.91	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,324.09	0.00	1,324.09
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	1.00	76,426.92	75,189.02	0.00	75,189.02	1.00	76,426.92	76,426.92	76,426.92	0.00	76,426.92	0.00	0.00	1,237.90	0.00	1,237.90
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	22.00	41,438.16	897,128.10	0.00	897,128.10	22.00	41,438.16	41,438.16	911,639.52	0.00	911,639.52	0.00	0.00	14,511.42	0.00	14,511.42
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	3.00	43,713.84	129,053.49	0.00	129,053.49	3.00	43,713.84	43,713.84	131,141.52	0.00	131,141.52	0.00	0.00	2,088.03	0.00	2,088.03
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	4.00	48,675.24	191,565.08	0.00	191,565.08	4.00	48,675.24	48,675.24	194,700.96	0.00	194,700.96	0.00	0.00	3,135.88	0.00	3,135.88
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
	TOTAL ORG: RR_11300_1 (INCLUDING NO COUNTS)					**1,081.00**		**54,671,163.42**	**0.00**	**54,671,163.42**	**1,078.00**			**55,510,512.32**	**0.00**	**55,510,512.32**	**-3.00**		**839,348.90**	**0.00**	**839,348.90**
	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)					1,081.00		54,669,663.42	0.00	54,669,663.42	1,078.00			55,509,012.32	0.00	55,509,012.32	-3.00		839,348.90	0.00	839,348.90

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0646A	ACCOUNTANT I	N4M	121_F	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	36.00	60,021.84	2,125,767.60	0.00	2,125,767.60	36.00	60,021.84	60,021.84	2,160,786.24	0.00	2,160,786.24	0.00	0.00	35,018.64	0.00	35,018.64
0648A	ACCOUNTANT III	NM	122_F	085H	7	19.00	67,225.08	1,256,625.80	0.00	1,256,625.80	19.00	67,225.08	67,225.08	1,277,276.52	0.00	1,277,276.52	0.00	0.00	20,650.72	0.00	20,650.72
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	4.00	70,628.76	277,925.80	0.00	277,925.80	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	0.00	0.00	4,589.24	0.00	4,589.24
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	7.00	80,482.92	554,270.92	0.00	554,270.92	7.00	80,482.92	80,482.92	563,380.44	0.00	563,380.44	0.00	0.00	9,109.52	0.00	9,109.52
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	6.00	102,474.60	602,921.52	0.00	602,921.52	6.00	102,474.60	102,474.60	614,847.60	0.00	614,847.60	0.00	0.00	11,926.08	0.00	11,926.08
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	6.00	44,909.40	265,114.74	0.00	265,114.74	6.00	44,909.40	44,909.40	269,456.40	0.00	269,456.40	0.00	0.00	4,341.66	0.00	4,341.66
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	24.00	49,887.24	1,177,948.08	0.00	1,177,948.08	24.00	49,887.24	49,887.24	1,197,293.76	0.00	1,197,293.76	0.00	0.00	19,345.68	0.00	19,345.68
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	66.00	87,520.32	5,663,970.18	0.00	5,663,970.18	66.00	87,520.32	87,520.32	5,776,341.12	0.00	5,776,341.12	0.00	0.00	112,370.94	0.00	112,370.94
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	18.00	94,946.16	1,675,777.14	0.00	1,675,777.14	20.00	94,946.16	94,946.16	1,898,923.20	0.00	1,898,923.20	2.00	0.00	223,146.06	0.00	223,146.06
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	20.00	124,214.16	2,435,967.00	0.00	2,435,967.00	20.00	124,214.16	124,214.16	2,484,283.20	0.00	2,484,283.20	0.00	0.00	48,316.20	0.00	48,316.20
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	4.00	80,682.60	317,506.56	0.00	317,506.56	4.00	80,682.60	80,682.60	322,730.40	0.00	322,730.40	0.00	0.00	5,223.84	0.00	5,223.84
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	9.00	85,178.16	754,195.86	0.00	754,195.86	9.00	85,178.16	85,178.16	766,603.44	0.00	766,603.44	0.00	0.00	12,407.58	0.00	12,407.58
2521N	APPLICATION DEVELOPER II	N2M	121_F	094E	7	5.00	85,178.16	418,997.70	0.00	418,997.70	5.00	85,178.16	85,178.16	425,890.80	0.00	425,890.80	0.00	0.00	6,893.10	0.00	6,893.10
4026A	ARCHITECTURAL ASSOCIATE		501_F	098B	5	1.00	89,262.60	87,528.27	0.00	87,528.27	1.00	89,262.60	89,262.60	89,262.60	0.00	89,262.60	0.00	0.00	1,734.33	0.00	1,734.33
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	88,453.92	173,456.10	0.00	173,456.10	2.00	88,453.92	88,453.92	176,907.84	0.00	176,907.84	0.00	0.00	3,451.74	0.00	3,451.74
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	3.00	177,272.28	177,272.28	531,816.84	0.00	531,816.84	1.00	0.00	184,190.04	0.00	184,190.04
9969A	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	3.00	236,742.00	696,368.34	0.00	696,368.34	3.00	236,742.00	236,742.00	710,226.00	0.00	710,226.00	0.00	0.00	13,857.66	0.00	13,857.66
4595A	ASSISTANT STAFF ANALYST,HLTH SERVS	NM	999_F	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	7.00	51,128.76	352,119.25	0.00	352,119.25	7.00	51,128.76	51,128.76	357,901.32	0.00	357,901.32	0.00	0.00	5,782.07	0.00	5,782.07
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	4.00	66,566.16	261,966.48	0.00	261,966.48	4.00	66,566.16	66,566.16	266,264.64	0.00	266,264.64	0.00	0.00	4,298.16	0.00	4,298.16
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	18.00	132,736.44	2,342,637.72	0.00	2,342,637.72	19.00	132,736.44	132,736.44	2,521,992.36	0.00	2,521,992.36	1.00	0.00	179,354.64	0.00	179,354.64
8714A	ASST DIR,EMP SUPPORT SERVS,SHERIFF	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	0.00	123,478.44	0.00	0.00	0.00	0.00	-1.00	0.00	-121,069.11	0.00	-121,069.11
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
4820A	ASST MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	100D	7	3.00	99,982.92	294,128.28	0.00	294,128.28	3.00	99,982.92	99,982.92	299,948.76	0.00	299,948.76	0.00	0.00	5,820.48	0.00	5,820.48
6887A	ASST MGR,LAUNDRY SERVICES,SHERIFF	NM	999_F	100D	7	1.00	99,982.92	98,042.76	0.00	98,042.76	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	1,940.16	0.00	1,940.16
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	21.00	77,604.48	1,597,896.72	0.00	1,597,896.72	21.00	77,604.48	77,604.48	1,629,694.08	0.00	1,629,694.08	0.00	0.00	31,797.36	0.00	31,797.36
1555A	AUTO FINGERPRINT IDENT SYS OPNS SUP	NM	122_F	083J	7	5.00	63,840.00	314,032.70	0.00	314,032.70	5.00	63,840.00	63,840.00	319,200.00	0.00	319,200.00	0.00	0.00	5,167.30	0.00	5,167.30
1552A	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	081J	7	27.00	60,466.92	1,606,136.85	0.00	1,606,136.85	27.00	60,466.92	60,466.92	1,632,606.84	0.00	1,632,606.84	0.00	0.00	26,469.99	0.00	26,469.99
1552N	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	081J	7	1.00	60,466.92	59,486.55	0.00	59,486.55	1.00	60,466.92	60,466.92	60,466.92	0.00	60,466.92	0.00	0.00	980.37	0.00	980.37
1557A	AUTO FNGRPRNT ID SYS OPNS MGR,SHER	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	3.00	40,743.24	119,880.81	0.00	119,880.81	3.00	40,743.24	40,743.24	122,229.72	0.00	122,229.72	0.00	0.00	2,348.91	0.00	2,348.91
6615A	BOATYARD SUPERVISOR	N3M	999_F	088J	7	1.00	73,107.24	71,684.73	0.00	71,684.73	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,422.51	0.00	1,422.51
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	9.00	70,454.16	621,728.73	0.00	621,728.73	9.00	70,454.16	70,454.16	634,087.44	0.00	634,087.44	0.00	0.00	12,358.71	0.00	12,358.71
6930A	BUSINESS EQUIPMENT TECH,SHERIFF	NM	431_F	086C	7	5.00	68,224.32	335,615.45	0.00	335,615.45	5.00	68,224.32	68,224.32	341,121.60	0.00	341,121.60	0.00	0.00	5,506.15	0.00	5,506.15
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	109F	5	1.00	121,488.00	119,120.46	0.00	119,120.46	1.00	121,488.00	121,488.00	121,488.00	0.00	121,488.00	0.00	0.00	2,367.54	0.00	2,367.54
2721A	CAPTAIN	NW	999_F	117A	6	69.00	157,368.00	10,752,710.22	0.00	10,752,710.22	75.00	157,368.00	157,368.00	11,802,600.00	0.00	11,802,600.00	6.00	0.00	1,049,889.78	0.00	1,049,889.78
2721N	CAPTAIN	NW	999_F	117A	6	1.00	157,368.00	155,836.38	0.00	155,836.38	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	0.00	0.00	1,531.62	0.00	1,531.62
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08

* 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

SH_15681_1 - SHERIFF

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6257A	CARPENTER		411_F	F	1	6.00	63,571.68	373,987.44	0.00	373,987.44	6.00	63,571.68	63,571.68	381,430.08	0.00	381,430.08	0.00	0.00	7,442.64	0.00	7,442.64
6266A	CARPENTER SUPERVISOR		412_F	F	1	3.00	73,107.24	215,042.31	0.00	215,042.31	3.00	73,107.24	73,107.24	219,321.72	0.00	219,321.72	0.00	0.00	4,279.41	0.00	4,279.41
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	72,500.76	71,086.11	0.00	71,086.11	1.00	72,500.76	72,500.76	72,500.76	0.00	72,500.76	0.00	0.00	1,414.65	0.00	1,414.65
1257A	CASHIERING SERVICES REP I,SHERIFF	NMV	111_F	068C	8	51.00	43,085.40	2,162,222.01	0.00	2,162,222.01	51.00	43,085.40	43,085.40	2,197,355.40	0.00	2,197,355.40	0.00	0.00	35,133.39	0.00	35,133.39
1258A	CASHIERING SERVICES REP II,SHERIFF	NMV	111_F	072C	8	12.00	47,961.84	566,346.72	0.00	566,346.72	12.00	47,961.84	47,961.84	575,542.08	0.00	575,542.08	0.00	0.00	9,195.36	0.00	9,195.36
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	64,802.04	127,075.20	0.00	127,075.20	2.00	64,802.04	64,802.04	129,604.08	0.00	129,604.08	0.00	0.00	2,528.88	0.00	2,528.88
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	062D	7	2.00	35,809.08	70,482.90	0.00	70,482.90	2.00	35,809.08	35,809.08	71,618.16	0.00	71,618.16	0.00	0.00	1,135.26	0.00	1,135.26
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	1.00	37,778.16	37,176.63	0.00	37,176.63	1.00	37,778.16	37,778.16	37,778.16	0.00	37,778.16	0.00	0.00	601.53	0.00	601.53
5458A-61	CHF PHYII INT MED-HEMA/ONC	N42	998_F	E18	20	0.00	0.00	0.00	0.00	0.00	1.00	298,381.92	298,381.92	298,381.92	0.00	298,381.92	1.00	298,381.92	298,381.92	0.00	298,381.92
5459A-55	CHF PHYIII INT MED-GEN/ENDOCRIN	N42	998_F	E10	20	0.00	0.00	0.00	0.00	0.00	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	1.00	240,172.56	240,172.56	0.00	240,172.56
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	0.00	233,741.64	0.00	0.00	0.00	0.00	-1.00	0.00	-229,180.95	0.00	-229,180.95
6405A	CHIEF COOK	NM	432_F	077K	7	5.00	54,381.84	267,501.35	0.00	267,501.35	5.00	54,381.84	54,381.84	271,909.20	0.00	271,909.20	0.00	0.00	4,407.85	0.00	4,407.85
7083A	CHIEF PHOTOGRAPHER	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
5458A	CHIEF PHYSICIAN II - DO NOT ACTIVATE	N42	998_F	5458	0	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	95,953.08	188,161.68	0.00	188,161.68	2.00	95,953.08	95,953.08	191,906.16	0.00	191,906.16	0.00	0.00	3,744.48	0.00	3,744.48
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	105E	7	1.00	114,786.60	112,557.30	0.00	112,557.30	1.00	114,786.60	114,786.60	114,786.60	0.00	114,786.60	0.00	0.00	2,229.30	0.00	2,229.30
1641A	CIVILIAN INVESTIGATOR	NM	621_F	089F	7	18.00	74,565.84	1,316,053.44	0.00	1,316,053.44	18.00	74,565.84	74,565.84	1,342,185.12	0.00	1,342,185.12	0.00	0.00	26,131.68	0.00	26,131.68
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	17.00	75,860.76	1,268,787.01	0.00	1,268,787.01	17.00	75,860.76	75,860.76	1,289,632.92	0.00	1,289,632.92	0.00	0.00	20,845.91	0.00	20,845.91
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	2.00	80,083.68	157,582.78	0.00	157,582.78	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	2,584.58	0.00	2,584.58
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	6.00	144,167.28	850,952.64	0.00	850,952.64	6.00	144,167.28	144,167.28	865,003.68	0.00	865,003.68	0.00	0.00	14,051.04	0.00	14,051.04
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	1.00	142,696.92	142,696.92	0.00	142,696.92
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	7.00	164,904.48	1,131,808.44	0.00	1,131,808.44	7.00	164,904.48	164,904.48	1,154,331.36	0.00	1,154,331.36	0.00	0.00	22,522.92	0.00	22,522.92
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	2.00	34,782.36	68,434.78	0.00	68,434.78	2.00	34,782.36	34,782.36	69,564.72	0.00	69,564.72	0.00	0.00	1,129.94	0.00	1,129.94
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	0.00	74,934.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,934.60	0.00	0.00	0.00
6053A	COMBINATION TRUCK DRIVER	N3M	431_F	073J	7	13.00	48,675.24	622,586.51	0.00	622,586.51	13.00	48,675.24	48,675.24	632,778.12	0.00	632,778.12	0.00	0.00	10,191.61	0.00	10,191.61
6053N	COMBINATION TRUCK DRIVER	N3M	431_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2723A	COMMANDER	NW	999_F	121F	6	30.00	177,608.76	5,276,176.20	0.00	5,276,176.20	32.00	177,608.76	177,608.76	5,683,480.32	0.00	5,683,480.32	2.00	0.00	407,304.12	0.00	407,304.12
3525A	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
3525N	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	3.00	83,310.60	245,066.85	0.00	245,066.85	3.00	83,310.60	83,310.60	249,931.80	0.00	249,931.80	0.00	0.00	4,864.95	0.00	4,864.95
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	107B	7	1.00	120,288.00	117,952.05	0.00	117,952.05	1.00	120,288.00	120,288.00	120,288.00	0.00	120,288.00	0.00	0.00	2,335.95	0.00	2,335.95
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	061E	7	55.00	34,956.00	1,891,839.40	0.00	1,891,839.40	54.00	34,956.00	34,956.00	1,887,624.00	0.00	1,887,624.00	-1.00	0.00	-4,215.40	0.00	-4,215.40
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	076L	7	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,054.16	0.00	0.00	0.00
3971A	CONSTRUCTION COST ESTIMATOR		511_F	093D	5	1.00	78,330.60	76,810.62	0.00	76,810.62	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	1,519.98	0.00	1,519.98
4227A	CONTRACT MONITOR	NM	121_F	074E	7	6.00	49,520.76	292,328.64	0.00	292,328.64	6.00	49,520.76	49,520.76	297,124.56	0.00	297,124.56	0.00	0.00	4,795.92	0.00	4,795.92
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	17.00	79,107.24	1,318,669.26	0.00	1,318,669.26	17.00	79,107.24	79,107.24	1,344,823.08	0.00	1,344,823.08	0.00	0.00	26,153.82	0.00	26,153.82
2239A	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	073A	8	118.00	49,032.00	5,692,878.14	0.00	5,692,878.14	118.00	49,032.00	49,032.00	5,785,776.00	0.00	5,785,776.00	0.00	0.00	92,897.86	0.00	92,897.86
2239N	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	073A	8	4.00	49,032.00	192,978.92	0.00	192,978.92	4.00	49,032.00	49,032.00	196,128.00	0.00	196,128.00	0.00	0.00	3,149.08	0.00	3,149.08
2243A	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	075A	8	37.00	51,756.00	1,884,177.27	0.00	1,884,177.27	37.00	51,756.00	51,756.00	1,914,972.00	0.00	1,914,972.00	0.00	0.00	30,794.73	0.00	30,794.73
2243N	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	075A	8	1.00	51,756.00	50,923.71	0.00	50,923.71	1.00	51,756.00	51,756.00	51,756.00	0.00	51,756.00	0.00	0.00	832.29	0.00	832.29
2744A	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	073E	7	60.00	48,199.68	2,836,261.80	0.00	2,836,261.80	60.00	48,199.68	48,199.68	2,891,980.80	0.00	2,891,980.80	0.00	0.00	55,719.00	0.00	55,719.00
2744N	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	073E	7	3.00	48,199.68	141,813.09	0.00	141,813.09	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	2,785.95	0.00	2,785.95

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
0937A	CRIME ANALYSIS PROGRAM MANAGER	NM	999_F	099B	7	2.00	96,829.08	189,906.54	0.00	189,906.54	2.00	96,829.08	96,829.08	193,658.16	0.00	193,658.16	0.00	0.00	3,751.62	0.00	3,751.62
0939A	CRIME ANALYST,SHERIFF	NM	621_F	088G	7	71.00	72,749.40	5,064,675.66	0.00	5,064,675.66	71.00	72,749.40	72,749.40	5,165,207.40	0.00	5,165,207.40	0.00	0.00	100,531.74	0.00	100,531.74
0939N	CRIME ANALYST,SHERIFF	NM	621_F	088G	7	1.00	72,749.40	71,333.46	0.00	71,333.46	1.00	72,749.40	72,749.40	72,749.40	0.00	72,749.40	0.00	0.00	1,415.94	0.00	1,415.94
4341A	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	5.00	123,478.44	605,345.55	0.00	605,345.55	5.00	123,478.44	123,478.44	617,392.20	0.00	617,392.20	0.00	0.00	12,046.65	0.00	12,046.65
4343A	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
0938A	CRIMINAL INTELLIGENCE ANALYST,SHER	NM	002_F	091G	7	1.00	78,913.08	77,378.76	0.00	77,378.76	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	1,534.32	0.00	1,534.32
4331A	CRIMINALISTICS LABORATORY TECH		614_F	078B	5	13.00	51,885.84	661,468.47	0.00	661,468.47	13.00	51,885.84	51,885.84	674,515.92	0.00	674,515.92	0.00	0.00	13,047.45	0.00	13,047.45
6774A	CUSTODIAN	NM	201_F	058F	7	24.00	32,342.16	763,764.96	0.00	763,764.96	24.00	32,342.16	32,342.16	776,211.84	0.00	776,211.84	0.00	0.00	12,446.88	0.00	12,446.88
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	7.00	35,208.00	242,536.00	0.00	242,536.00	7.00	35,208.00	35,208.00	246,456.00	0.00	246,456.00	0.00	0.00	3,920.00	0.00	3,920.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	1,162.00	58,992.00	67,216,738.26	0.00	67,216,738.26	1,260.00	58,992.00	58,992.00	74,329,920.00	0.00	74,329,920.00	98.00	0.00	7,113,181.74	0.00	7,113,181.74
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	140.00	58,992.00	8,098,402.20	0.00	8,098,402.20	140.00	58,992.00	58,992.00	8,258,880.00	0.00	8,258,880.00	0.00	0.00	160,477.80	0.00	160,477.80
2217A	CUSTODY RECORDS CLERK I,SHERIFF	NMV	111_F	069B	8	5.00	44,138.16	217,189.45	0.00	217,189.45	5.00	44,138.16	44,138.16	220,690.80	0.00	220,690.80	0.00	0.00	3,501.35	0.00	3,501.35
2218A	CUSTODY RECORDS CLERK II,SHERIFF	NMV	111_F	073G	8	203.00	49,765.08	9,939,062.70	0.00	9,939,062.70	203.00	49,765.08	49,765.08	10,102,311.24	0.00	10,102,311.24	0.00	0.00	163,248.54	0.00	163,248.54
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	10.00	36,516.00	359,323.60	0.00	359,323.60	10.00	36,516.00	36,516.00	365,160.00	0.00	365,160.00	0.00	0.00	5,836.40	0.00	5,836.40
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
4767A	DENTAL SPECIALIST	N3MW	325_F	114J	9	1.00	156,219.24	153,686.16	0.00	153,686.16	1.00	156,219.24	156,219.24	156,219.24	0.00	156,219.24	0.00	0.00	2,533.08	0.00	2,533.08
4763A	DENTIST	NMW	325_F	110J	9	10.00	140,161.08	1,378,898.00	0.00	1,378,898.00	10.00	140,161.08	140,161.08	1,401,610.80	0.00	1,401,610.80	0.00	0.00	22,712.80	0.00	22,712.80
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	3.00	80,682.60	237,342.24	0.00	237,342.24	3.00	80,682.60	80,682.60	242,047.80	0.00	242,047.80	0.00	0.00	4,705.56	0.00	4,705.56
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	099C	5	3.00	91,946.16	270,480.33	0.00	270,480.33	3.00	91,946.16	91,946.16	275,838.48	0.00	275,838.48	0.00	0.00	5,358.15	0.00	5,358.15
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	3.00	97,070.16	285,564.33	0.00	285,564.33	3.00	97,070.16	97,070.16	291,210.48	0.00	291,210.48	0.00	0.00	5,646.15	0.00	5,646.15
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	8,316.00	82,900.32	682,667,591.76	0.00	682,667,591.76	8,642.00	82,900.32	82,900.32	716,424,565.44	0.00	716,424,565.44	326.00	0.00	33,756,973.68	0.00	33,756,973.68
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	206.00	82,900.32	16,910,717.16	0.00	16,910,717.16	206.00	82,900.32	82,900.32	17,077,465.92	0.00	17,077,465.92	0.00	0.00	166,748.76	0.00	166,748.76
2707M	DEPUTY SHERIFF TRAINEE		611_F	091E	1	105.00	59,873.40	6,225,313.50	0.00	6,225,313.50	175.00	59,873.40	59,873.40	10,477,845.00	0.00	10,477,845.00	70.00	0.00	4,252,531.50	0.00	4,252,531.50
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	2.00	74,012.76	145,633.86	0.00	145,633.86	2.00	74,012.76	74,012.76	148,025.52	0.00	148,025.52	0.00	0.00	2,391.66	0.00	2,391.66
4799A	DIETETICS ADVISOR,SHERIFF	NM	999_F	084J	7	3.00	65,590.92	192,950.19	0.00	192,950.19	3.00	65,590.92	65,590.92	196,772.76	0.00	196,772.76	0.00	0.00	3,822.57	0.00	3,822.57
4784A	DIETITIAN	NM	341_F	077B	7	2.00	53,317.08	104,908.14	0.00	104,908.14	2.00	53,317.08	53,317.08	106,634.16	0.00	106,634.16	0.00	0.00	1,726.02	0.00	1,726.02
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	8.00	153,398.76	1,203,245.52	0.00	1,203,245.52	8.00	153,398.76	153,398.76	1,227,190.08	0.00	1,227,190.08	0.00	0.00	23,944.56	0.00	23,944.56
1063A	DIRECTOR,JAIL PROGRAMS,SHERIFF	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
8088A	DIRECTOR,MEDICAL SERVICES,SHERIFF	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	12.00	204,860.64	2,410,361.28	0.00	2,410,361.28	13.00	204,860.64	204,860.64	2,663,188.32	0.00	2,663,188.32	1.00	0.00	252,827.04	0.00	252,827.04
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	204,860.64	401,726.88	0.00	401,726.88	2.00	204,860.64	204,860.64	409,721.28	0.00	409,721.28	0.00	0.00	7,994.40	0.00	7,994.40
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	108D	7	2.00	124,214.16	243,596.70	0.00	243,596.70	2.00	124,214.16	124,214.16	248,428.32	0.00	248,428.32	0.00	0.00	4,831.62	0.00	4,831.62
6471A	ELECTRICIAN		411_F	F	1	37.00	78,388.68	2,843,788.92	0.00	2,843,788.92	37.00	78,388.68	78,388.68	2,900,381.16	0.00	2,900,381.16	0.00	0.00	56,592.24	0.00	56,592.24
6468F-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	35,274.84	35,274.84	35,274.84	0.00	35,274.84	1.00	35,274.84	35,274.84	0.00	35,274.84
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	90,146.76	530,326.98	0.00	530,326.98	6.00	90,146.76	90,146.76	540,880.56	0.00	540,880.56	0.00	0.00	10,553.58	0.00	10,553.58
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	73,724.16	144,571.44	0.00	144,571.44	2.00	73,724.16	73,724.16	147,448.32	0.00	147,448.32	0.00	0.00	2,876.88	0.00	2,876.88
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	4.00	51,424.68	201,685.08	0.00	201,685.08	4.00	51,424.68	51,424.68	205,698.72	0.00	205,698.72	0.00	0.00	4,013.64	0.00	4,013.64
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	85,365.48	83,699.82	0.00	83,699.82	1.00	85,365.48	85,365.48	85,365.48	0.00	85,365.48	0.00	0.00	1,665.66	0.00	1,665.66
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	19.00	77,604.48	1,445,716.08	0.00	1,445,716.08	19.00	77,604.48	77,604.48	1,474,485.12	0.00	1,474,485.12	0.00	0.00	28,769.04	0.00	28,769.04

* 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

SH_15681_1 - SHERIFF

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6541N	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	2.00	77,604.48	152,180.64	0.00	152,180.64	2.00	77,604.48	77,604.48	155,208.96	0.00	155,208.96	0.00	0.00	3,028.32	0.00	3,028.32
6504A	ELEVATOR MECHANIC		411_F	F	1	6.00	86,382.48	508,181.94	0.00	508,181.94	6.00	86,382.48	86,382.48	518,294.88	0.00	518,294.88	0.00	0.00	10,112.94	0.00	10,112.94
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	99,340.32	97,402.02	0.00	97,402.02	1.00	99,340.32	99,340.32	99,340.32	0.00	99,340.32	0.00	0.00	1,938.30	0.00	1,938.30
1923A	EMPLOYMENT SERVS ASST I,SHERIFF	NM	999_F	076B	7	35.00	51,885.84	1,780,876.65	0.00	1,780,876.65	35.00	51,885.84	51,885.84	1,816,004.40	0.00	1,816,004.40	0.00	0.00	35,127.75	0.00	35,127.75
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	084B	7	56.00	64,468.32	3,540,339.60	0.00	3,540,339.60	56.00	64,468.32	64,468.32	3,610,225.92	0.00	3,610,225.92	0.00	0.00	69,886.32	0.00	69,886.32
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	089B	7	18.00	73,828.32	1,303,152.84	0.00	1,303,152.84	18.00	73,828.32	73,828.32	1,328,909.76	0.00	1,328,909.76	0.00	0.00	25,756.92	0.00	25,756.92
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	1.00	51,505.08	50,507.16	0.00	50,507.16	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	997.92	0.00	997.92
2298A	EVIDENCE & PROP CUSTODIAN I,SHER	NMV	111_F	068K	8	66.00	43,818.60	2,846,073.12	0.00	2,846,073.12	66.00	43,818.60	43,818.60	2,892,027.60	0.00	2,892,027.60	0.00	0.00	45,954.48	0.00	45,954.48
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	074K	8	37.00	51,505.08	1,874,954.28	0.00	1,874,954.28	37.00	51,505.08	51,505.08	1,905,687.96	0.00	1,905,687.96	0.00	0.00	30,733.68	0.00	30,733.68
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	076K	8	37.00	54,381.84	1,979,509.99	0.00	1,979,509.99	37.00	54,381.84	54,381.84	2,012,128.08	0.00	2,012,128.08	0.00	0.00	32,618.09	0.00	32,618.09
9967A	EXECUTIVE ASSISTANT,SHERIFF(UC)	NW	999_F	118B	6	1.00	162,104.76	160,524.00	0.00	160,524.00	1.00	162,104.76	162,104.76	162,104.76	0.00	162,104.76	0.00	0.00	1,580.76	0.00	1,580.76
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
4125A	FACILITIES PROJECT MANAGER I		511_F	100L	5	3.00	96,353.40	283,455.72	0.00	283,455.72	3.00	96,353.40	96,353.40	289,060.20	0.00	289,060.20	0.00	0.00	5,604.48	0.00	5,604.48
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	5.00	108,190.92	530,449.05	0.00	530,449.05	5.00	108,190.92	108,190.92	540,954.60	0.00	540,954.60	0.00	0.00	10,505.55	0.00	10,505.55
9966A	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R09	MAP	3.00	106,850.64	314,297.46	0.00	314,297.46	3.00	106,850.64	106,850.64	320,551.92	0.00	320,551.92	0.00	0.00	6,254.46	0.00	6,254.46
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	4.00	35,809.08	140,965.80	0.00	140,965.80	4.00	35,809.08	35,809.08	143,236.32	0.00	143,236.32	0.00	0.00	2,270.52	0.00	2,270.52
4794A	FOOD SERVICES CHIEF	NM	999_F	093C	7	1.00	82,490.16	80,888.97	0.00	80,888.97	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	1,601.19	0.00	1,601.19
4791A	FOOD SERVICES MANAGER	NM	999_F	087K	7	3.00	71,326.92	209,814.66	0.00	209,814.66	3.00	71,326.92	71,326.92	213,980.76	0.00	213,980.76	0.00	0.00	4,166.10	0.00	4,166.10
2752A	FORENSIC DOCUMENTS EXAMINER		999_F	104J	5	2.00	106,866.60	209,570.22	0.00	209,570.22	2.00	106,866.60	106,866.60	213,733.20	0.00	213,733.20	0.00	0.00	4,162.98	0.00	4,162.98
4334A	FORENSIC IDENTIFICATION SPEC II		614_F	097J	5	47.00	88,388.76	4,073,260.17	0.00	4,073,260.17	47.00	88,388.76	88,388.76	4,154,271.72	0.00	4,154,271.72	0.00	0.00	81,011.55	0.00	81,011.55
6609A	FUEL EQUIPMENT TECHNICIAN	N2	421_F	083K	5	3.00	60,615.24	178,307.91	0.00	178,307.91	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	3,537.81	0.00	3,537.81
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	57.00	47,724.00	2,676,975.36	0.00	2,676,975.36	60.00	47,724.00	47,724.00	2,863,440.00	0.00	2,863,440.00	3.00	0.00	186,464.64	0.00	186,464.64
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	2.00	57,273.84	112,688.74	0.00	112,688.74	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	0.00	0.00	1,858.94	0.00	1,858.94
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NM	999_F	091C	7	1.00	78,136.32	76,621.65	0.00	76,621.65	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	1,514.67	0.00	1,514.67
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	081J	7	2.00	60,466.92	118,973.10	0.00	118,973.10	2.00	60,466.92	60,466.92	120,933.84	0.00	120,933.84	0.00	0.00	1,960.74	0.00	1,960.74
2247A	HD COURT RECORDS SYS CLERK,SHERIFF	NMV	112_F	089A	8	9.00	75,672.00	670,047.39	0.00	670,047.39	9.00	75,672.00	75,672.00	681,048.00	0.00	681,048.00	0.00	0.00	11,000.61	0.00	11,000.61
1031A	HEAD COMPLIANCE OFFICER	NM	999_F	110L	7	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-133,414.92	0.00	0.00	0.00
6402A	HEAD COOK	NM	432_F	074H	7	28.00	49,887.24	1,374,272.76	0.00	1,374,272.76	28.00	49,887.24	49,887.24	1,396,842.72	0.00	1,396,842.72	0.00	0.00	22,569.96	0.00	22,569.96
2225A	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	087E	8	10.00	72,391.68	712,189.40	0.00	712,189.40	10.00	72,391.68	72,391.68	723,916.80	0.00	723,916.80	0.00	0.00	11,727.40	0.00	11,727.40
1851A	HEAD DEPARTMENTAL PERSONNEL SPEC	NM	999_F	098F	7	0.00	95,180.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-95,180.76	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	3.00	90,152.76	265,186.71	0.00	265,186.71	3.00	90,152.76	90,152.76	270,458.28	0.00	270,458.28	0.00	0.00	5,271.57	0.00	5,271.57
6423A	HEAD FOOD SERVICE WORKER	NM	432_F	066E	7	9.00	39,956.76	353,852.10	0.00	353,852.10	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	5,758.74	0.00	5,758.74
0345A	HEAD PLANT NURSERY WORKER	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39
2246A	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	084A	8	4.00	66,072.00	260,033.44	0.00	260,033.44	4.00	66,072.00	66,072.00	264,288.00	0.00	264,288.00	0.00	0.00	4,254.56	0.00	4,254.56
7617A	HEAD SEWING WORKER	NM	432_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	7.00	69,930.60	481,592.58	0.00	481,592.58	7.00	69,930.60	69,930.60	489,514.20	0.00	489,514.20	0.00	0.00	7,921.62	0.00	7,921.62
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	2.00	66,236.76	130,338.90	0.00	130,338.90	2.00	66,236.76	66,236.76	132,473.52	0.00	132,473.52	0.00	0.00	2,134.62	0.00	2,134.62
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	17.00	59,428.32	993,974.19	0.00	993,974.19	17.00	59,428.32	59,428.32	1,010,281.44	0.00	1,010,281.44	0.00	0.00	16,307.25	0.00	16,307.25
1411A	HEALTH INFORMATION MANAGER	NM	122_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	5.00	62,748.00	308,661.45	0.00	308,661.45	5.00	62,748.00	62,748.00	313,740.00	0.00	313,740.00	0.00	0.00	5,078.55	0.00	5,078.55
0227A	HEALTH PROGRAM COORD,PUB SAFETY	NM	999_F	105J	7	1.00	115,921.08	113,667.27	0.00	113,667.27	1.00	115,921.08	115,921.08	115,921.08	0.00	115,921.08	0.00	0.00	2,253.81	0.00	2,253.81
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	66,763.92	327,306.30	0.00	327,306.30	5.00	66,763.92	66,763.92	333,819.60	0.00	333,819.60	0.00	0.00	6,513.30	0.00	6,513.30

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	91,132.80	178,709.28	0.00	178,709.28	2.00	91,132.80	91,132.80	182,265.60	0.00	182,265.60	0.00	0.00	3,556.32	0.00	3,556.32
7492A	HELICOPTER MECHANIC		421_F	F	1	15.00	82,267.80	1,209,939.75	0.00	1,209,939.75	15.00	82,267.80	82,267.80	1,234,017.00	0.00	1,234,017.00	0.00	0.00	24,077.25	0.00	24,077.25
6349A	HELPER,ELECTRICAL		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NM	999_F	110F	7	5.00	131,789.40	646,129.05	0.00	646,129.05	7.00	131,789.40	131,789.40	922,525.80	0.00	922,525.80	2.00	0.00	276,396.75	0.00	276,396.75
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	3.00	157,368.00	462,951.09	0.00	462,951.09	3.00	157,368.00	157,368.00	472,104.00	0.00	472,104.00	0.00	0.00	9,152.91	0.00	9,152.91
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	46.00	84,967.68	3,845,305.14	0.00	3,845,305.14	46.00	84,967.68	84,967.68	3,908,513.28	0.00	3,908,513.28	0.00	0.00	63,208.14	0.00	63,208.14
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	6.00	84,967.68	501,561.54	0.00	501,561.54	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	8,244.54	0.00	8,244.54
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	0.00	136,744.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-136,744.32	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-103,495.68	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	0.00	117,649.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,649.08	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	13.00	136,744.32	1,743,158.04	0.00	1,743,158.04	13.00	136,744.32	136,744.32	1,777,676.16	0.00	1,777,676.16	0.00	0.00	34,518.12	0.00	34,518.12
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	2.00	136,744.32	268,178.16	0.00	268,178.16	2.00	136,744.32	136,744.32	273,488.64	0.00	273,488.64	0.00	0.00	5,310.48	0.00	5,310.48
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
6777A	INMATE CREW LEADER	NM	201_F	062D	7	29.00	35,809.08	1,022,002.05	0.00	1,022,002.05	29.00	35,809.08	35,809.08	1,038,463.32	0.00	1,038,463.32	0.00	0.00	16,461.27	0.00	16,461.27
6779A	INMATE CREW SUPERVISOR	NM	432_F	065H	7	3.00	39,184.32	115,671.69	0.00	115,671.69	3.00	39,184.32	39,184.32	117,552.96	0.00	117,552.96	0.00	0.00	1,881.27	0.00	1,881.27
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	079B	7	3.00	56,288.76	166,141.11	0.00	166,141.11	3.00	56,288.76	56,288.76	168,866.28	0.00	168,866.28	0.00	0.00	2,725.17	0.00	2,725.17
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	4.00	36,694.92	144,431.32	0.00	144,431.32	4.00	36,694.92	36,694.92	146,779.68	0.00	146,779.68	0.00	0.00	2,348.36	0.00	2,348.36
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	069H	7	2.00	43,609.08	85,827.40	0.00	85,827.40	2.00	43,609.08	43,609.08	87,218.16	0.00	87,218.16	0.00	0.00	1,390.76	0.00	1,390.76
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	90.00	38,614.92	3,419,885.70	0.00	3,419,885.70	90.00	38,614.92	38,614.92	3,475,342.80	0.00	3,475,342.80	0.00	0.00	55,457.10	0.00	55,457.10
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	057F	7	47.00	31,485.84	1,456,098.54	0.00	1,456,098.54	47.00	31,485.84	31,485.84	1,479,834.48	0.00	1,479,834.48	0.00	0.00	23,735.94	0.00	23,735.94
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	265.00	39,564.00	10,317,510.00	0.00	10,317,510.00	273.00	39,564.00	39,564.00	10,800,972.00	0.00	10,800,972.00	8.00	0.00	483,462.00	0.00	483,462.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
2603A	IT SECURITY SPECIALIST	NM	999_F	105K	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	6,666.60	6,666.60	0.00	6,666.60
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	14.00	67,225.08	925,934.80	0.00	925,934.80	14.00	67,225.08	67,225.08	941,151.12	0.00	941,151.12	0.00	0.00	15,216.32	0.00	15,216.32
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	22.00	74,934.60	1,621,830.54	0.00	1,621,830.54	22.00	74,934.60	74,934.60	1,648,561.20	0.00	1,648,561.20	0.00	0.00	26,730.66	0.00	26,730.66
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	1.00	74,934.60	73,719.57	0.00	73,719.57	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,215.03	0.00	1,215.03
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	5.00	93,091.68	456,384.45	0.00	456,384.45	5.00	93,091.68	93,091.68	465,458.40	0.00	465,458.40	0.00	0.00	9,073.95	0.00	9,073.95
6875A	LAUNDRY SUPERVISOR I	NM	432_F	070C	7	12.00	44,248.32	522,535.56	0.00	522,535.56	12.00	44,248.32	44,248.32	530,979.84	0.00	530,979.84	0.00	0.00	8,444.28	0.00	8,444.28
6875N	LAUNDRY SUPERVISOR I	NM	432_F	070C	7	1.00	44,248.32	43,544.63	0.00	43,544.63	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	703.69	0.00	703.69
6878A	LAUNDRY SUPERVISOR II	NM	432_F	076C	7	5.00	52,015.68	255,883.15	0.00	255,883.15	5.00	52,015.68	52,015.68	260,078.40	0.00	260,078.40	0.00	0.00	4,195.25	0.00	4,195.25
6881A	LAUNDRY SUPERVISOR III	NM	999_F	084C	7	1.00	64,628.76	63,376.65	0.00	63,376.65	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,252.11	0.00	1,252.11
6832A	LAUNDRY WORKER	N2M	211_F	054G	7	1.00	29,124.00	28,650.90	0.00	28,650.90	1.00	29,124.00	29,124.00	29,124.00	0.00	29,124.00	0.00	0.00	473.10	0.00	473.10
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NM	341_F	105F	7	9.00	115,070.16	1,018,871.10	0.00	1,018,871.10	9.00	115,070.16	115,070.16	1,035,631.44	0.00	1,035,631.44	0.00	0.00	16,760.34	0.00	16,760.34
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	497.00	53,450.16	26,047,770.00	0.00	26,047,770.00	499.00	53,450.16	53,450.16	26,671,629.84	0.00	26,671,629.84	2.00	0.00	623,859.84	0.00	623,859.84
2745N	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	43.00	53,450.16	2,253,630.00	0.00	2,253,630.00	43.00	53,450.16	53,450.16	2,298,356.88	0.00	2,298,356.88	0.00	0.00	44,726.88	0.00	44,726.88
2719A	LIEUTENANT	NW	612_F	108D	6	395.00	124,214.16	48,585,426.60	0.00	48,585,426.60	415.00	124,214.16	124,214.16	51,548,876.40	0.00	51,548,876.40	20.00	0.00	2,963,449.80	0.00	2,963,449.80
2719N	LIEUTENANT	NW	612_F	108D	6	5.00	124,214.16	615,005.40	0.00	615,005.40	5.00	124,214.16	124,214.16	621,070.80	0.00	621,070.80	0.00	0.00	6,065.40	0.00	6,065.40
6704A	LOCKSMITH		411_F	F	1	9.00	63,571.68	560,981.16	0.00	560,981.16	9.00	63,571.68	63,571.68	572,145.12	0.00	572,145.12	0.00	0.00	11,163.96	0.00	11,163.96

* 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

SH_15681_1 - SHERIFF

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	14.00	75,672.00	1,038,854.46	0.00	1,038,854.46	15.00	75,672.00	75,672.00	1,135,080.00	0.00	1,135,080.00	1.00	0.00	96,225.54	0.00	96,225.54
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	5.00	111,720.00	547,733.10	0.00	547,733.10	5.00	111,720.00	111,720.00	558,600.00	0.00	558,600.00	0.00	0.00	10,866.90	0.00	10,866.90
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	4.00	129,214.92	506,797.08	0.00	506,797.08	4.00	129,214.92	129,214.92	516,859.68	0.00	516,859.68	0.00	0.00	10,062.60	0.00	10,062.60
4821A	MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
6888A	MANAGER,LAUNDRY SERVICES,SHERIFF	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2248A	MANAGER,RECORDS INFO SYSTEM,SHERIFF	NM	999_F	096H	7	1.00	90,597.84	88,832.46	0.00	88,832.46	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,765.38	0.00	1,765.38
6587A	MARINA MAINTENANCE WORKER	NM	431_F	073G	7	1.00	48,437.40	47,658.54	0.00	47,658.54	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	778.86	0.00	778.86
6184A	MASON SUPERVISOR		412_F	F	1	1.00	75,512.64	74,039.22	0.00	74,039.22	1.00	75,512.64	75,512.64	75,512.64	0.00	75,512.64	0.00	0.00	1,473.42	0.00	1,473.42
2705F	MATRON		002_F	FH	1	12.00	44,516.16	523,733.04	0.00	523,733.04	12.00	44,516.16	44,516.16	534,193.92	0.00	534,193.92	0.00	0.00	10,460.88	0.00	10,460.88
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	074C	7	4.00	49,276.32	193,932.32	0.00	193,932.32	4.00	49,276.32	49,276.32	197,105.28	0.00	197,105.28	0.00	0.00	3,172.96	0.00	3,172.96
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	1.00	48,318.60	47,542.19	0.00	47,542.19	1.00	48,318.60	48,318.60	48,318.60	0.00	48,318.60	0.00	0.00	776.41	0.00	776.41
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	2.00	46,578.60	91,671.84	0.00	91,671.84	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	1,485.36	0.00	1,485.36
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	6.00	43,713.84	258,106.98	0.00	258,106.98	6.00	43,713.84	43,713.84	262,283.04	0.00	262,283.04	0.00	0.00	4,176.06	0.00	4,176.06
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	6.00	79,107.24	466,960.68	0.00	466,960.68	6.00	79,107.24	79,107.24	474,643.44	0.00	474,643.44	0.00	0.00	7,682.76	0.00	7,682.76
2558N	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	11.00	88,171.68	954,153.97	0.00	954,153.97	12.00	88,171.68	88,171.68	1,058,060.16	0.00	1,058,060.16	1.00	0.00	103,906.19	0.00	103,906.19
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	21.00	157,535.40	3,243,694.23	0.00	3,243,694.23	21.00	157,535.40	157,535.40	3,308,243.40	0.00	3,308,243.40	0.00	0.00	64,549.17	0.00	64,549.17
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	24.00	135,888.00	3,208,392.00	0.00	3,208,392.00	24.00	135,888.00	135,888.00	3,261,312.00	0.00	3,261,312.00	0.00	0.00	52,920.00	0.00	52,920.00
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	076K	7	224.00	52,924.32	11,662,904.96	0.00	11,662,904.96	224.00	52,924.32	52,924.32	11,855,047.68	0.00	11,855,047.68	0.00	0.00	192,142.72	0.00	192,142.72
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	106.00	33,696.00	3,515,500.60	0.00	3,515,500.60	106.00	33,696.00	33,696.00	3,571,776.00	0.00	3,571,776.00	0.00	0.00	56,275.40	0.00	56,275.40
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	12.00	120,737.76	1,425,318.48	0.00	1,425,318.48	12.00	120,737.76	120,737.76	1,448,853.12	0.00	1,448,853.12	0.00	0.00	23,534.64	0.00	23,534.64
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	2.00	92,175.24	181,365.78	0.00	181,365.78	2.00	92,175.24	92,175.24	184,350.48	0.00	184,350.48	0.00	0.00	2,984.70	0.00	2,984.70
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	132.00	50,877.84	6,607,451.40	0.00	6,607,451.40	145.00	50,877.84	50,877.84	7,377,286.80	0.00	7,377,286.80	13.00	0.00	769,835.40	0.00	769,835.40
1228N	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	1.00	50,877.84	50,056.45	0.00	50,056.45	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	821.39	0.00	821.39
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	164.00	63,216.00	10,199,369.92	0.00	10,199,369.92	174.00	63,216.00	63,216.00	10,999,584.00	0.00	10,999,584.00	10.00	0.00	800,214.08	0.00	800,214.08
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	5.00	63,216.00	310,956.40	0.00	310,956.40	5.00	63,216.00	63,216.00	316,080.00	0.00	316,080.00	0.00	0.00	5,123.60	0.00	5,123.60
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	97.00	72,391.68	6,908,237.18	0.00	6,908,237.18	100.00	72,391.68	72,391.68	7,239,168.00	0.00	7,239,168.00	3.00	0.00	330,930.82	0.00	330,930.82
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	2.00	72,391.68	142,437.88	0.00	142,437.88	2.00	72,391.68	72,391.68	144,783.36	0.00	144,783.36	0.00	0.00	2,345.48	0.00	2,345.48
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
6973A	PAINTER		411_F	F	1	9.00	57,761.52	509,710.59	0.00	509,710.59	9.00	57,761.52	57,761.52	519,853.68	0.00	519,853.68	0.00	0.00	10,143.09	0.00	10,143.09
2742A	PARKING CONTROL OFFICER	NM	431_F	070G	7	70.00	44,689.08	3,078,028.80	0.00	3,078,028.80	70.00	44,689.08	44,689.08	3,128,235.60	0.00	3,128,235.60	0.00	0.00	50,206.80	0.00	50,206.80
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	23.00	45,907.68	1,038,893.90	0.00	1,038,893.90	23.00	45,907.68	45,907.68	1,055,876.64	0.00	1,055,876.64	0.00	0.00	16,982.74	0.00	16,982.74
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	36.00	49,765.08	1,762,592.40	0.00	1,762,592.40	36.00	49,765.08	49,765.08	1,791,542.88	0.00	1,791,542.88	0.00	0.00	28,950.48	0.00	28,950.48
5512A	PHARMACIST	N4W	301_F	107L	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	122,988.00	122,988.00	6,272,388.00	0.00	6,272,388.00	0.00	13,449.84	685,941.84	0.00	685,941.84
5501A	PHARMACY HELPER	NM	211_F	067G	7	3.00	41,239.68	121,743.90	0.00	121,743.90	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	1,975.14	0.00	1,975.14
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	6.00	144,363.24	849,357.72	0.00	849,357.72	6.00	144,363.24	144,363.24	866,179.44	0.00	866,179.44	0.00	0.00	16,821.72	0.00	16,821.72
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	60.00	43,504.32	2,568,578.40	0.00	2,568,578.40	60.00	43,504.32	43,504.32	2,610,259.20	0.00	2,610,259.20	0.00	0.00	41,680.80	0.00	41,680.80
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	27.00	38,334.60	1,018,497.51	0.00	1,018,497.51	27.00	38,334.60	38,334.60	1,035,034.20	0.00	1,035,034.20	0.00	0.00	16,536.69	0.00	16,536.69
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	1.00	38,334.60	37,722.13	0.00	37,722.13	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	612.47	0.00	612.47
7077A	PHOTOGRAPHER II	N2M	121_F	080H	7	8.00	58,704.00	462,019.44	0.00	462,019.44	8.00	58,704.00	58,704.00	469,632.00	0.00	469,632.00	0.00	0.00	7,612.56	0.00	7,612.56
7086A	PHOTOGRAPHER,SHERIFF	NM	999_F	083D	7	1.00	63,060.00	61,832.97	0.00	61,832.97	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,227.03	0.00	1,227.03

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	7.00	203,089.80	1,398,535.81	0.00	1,398,535.81	7.00	203,089.80	203,089.80	1,421,628.60	0.00	1,421,628.60	0.00	0.00	23,092.79	0.00	23,092.79
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	17.00	197,639.40	3,305,292.83	0.00	3,305,292.83	17.00	197,639.40	197,639.40	3,359,869.80	0.00	3,359,869.80	0.00	0.00	54,576.97	0.00	54,576.97
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	197,639.40	1,166,573.94	0.00	1,166,573.94	6.00	197,639.40	197,639.40	1,185,836.40	0.00	1,185,836.40	0.00	0.00	19,262.46	0.00	19,262.46
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	6.00	273,702.60	1,615,539.66	0.00	1,615,539.66	6.00	273,702.60	273,702.60	1,642,215.60	0.00	1,642,215.60	0.00	0.00	26,675.94	0.00	26,675.94
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	3.00	358,998.24	1,059,500.22	0.00	1,059,500.22	3.00	358,998.24	358,998.24	1,076,994.72	0.00	1,076,994.72	0.00	0.00	17,494.50	0.00	17,494.50
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	8.00	358,998.24	2,825,333.92	0.00	2,825,333.92	8.00	358,998.24	358,998.24	2,871,985.92	0.00	2,871,985.92	0.00	0.00	46,652.00	0.00	46,652.00
5455A-83	PHYS SPEC SURGERY-GENERAL	N42	324_F	D24	20	6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
5455A-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	2.00	330,944.16	651,136.72	0.00	651,136.72	2.00	330,944.16	330,944.16	661,888.32	0.00	661,888.32	0.00	0.00	10,751.60	0.00	10,751.60
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5476A-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	1.00	389,433.60	383,107.74	0.00	383,107.74	1.00	389,433.60	389,433.60	389,433.60	0.00	389,433.60	0.00	0.00	6,325.86	0.00	6,325.86
5455A-89	PHYS SPEC SURGERY-UROLOGIC	N42	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
6169A	PLASTERER		411_F	F	1	2.00	65,663.28	128,764.20	0.00	128,764.20	2.00	65,663.28	65,663.28	131,326.56	0.00	131,326.56	0.00	0.00	2,562.36	0.00	2,562.36
7269A	PLUMBER		411_F	F	1	26.00	79,225.20	2,019,664.92	0.00	2,019,664.92	28.00	79,225.20	79,225.20	2,218,305.60	0.00	2,218,305.60	2.00	0.00	198,640.68	0.00	198,640.68
7266F-1	PLUMBER APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	31,690.20	31,690.20	31,690.20	0.00	31,690.20	1.00	31,690.20	31,690.20	0.00	31,690.20
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	91,109.04	357,325.44	0.00	357,325.44	4.00	91,109.04	91,109.04	364,436.16	0.00	364,436.16	0.00	0.00	7,110.72	0.00	7,110.72
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	3.00	64,949.40	191,700.18	0.00	191,700.18	3.00	64,949.40	64,949.40	194,848.20	0.00	194,848.20	0.00	0.00	3,148.02	0.00	3,148.02
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	61,812.60	60,606.54	0.00	60,606.54	1.00	61,812.60	61,812.60	61,812.60	0.00	61,812.60	0.00	0.00	1,206.06	0.00	1,206.06
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	10.00	115,353.84	1,131,114.60	0.00	1,131,114.60	10.00	115,353.84	115,353.84	1,153,538.40	0.00	1,153,538.40	0.00	0.00	22,423.80	0.00	22,423.80
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	2.00	117,649.08	230,728.38	0.00	230,728.38	2.00	117,649.08	117,649.08	235,298.16	0.00	235,298.16	0.00	0.00	4,569.78	0.00	4,569.78
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	6.00	116,204.76	683,694.18	0.00	683,694.18	6.00	116,204.76	116,204.76	697,228.56	0.00	697,228.56	0.00	0.00	13,534.38	0.00	13,534.38
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	4.00	116,204.76	455,796.12	0.00	455,796.12	5.00	116,204.76	116,204.76	581,023.80	0.00	581,023.80	1.00	0.00	125,227.68	0.00	125,227.68
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	16.00	49,520.76	779,543.04	0.00	779,543.04	16.00	49,520.76	49,520.76	792,332.16	0.00	792,332.16	0.00	0.00	12,789.12	0.00	12,789.12
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	9.00	55,193.40	488,694.15	0.00	488,694.15	9.00	55,193.40	55,193.40	496,740.60	0.00	496,740.60	0.00	0.00	8,046.45	0.00	8,046.45
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	3.00	61,675.68	182,021.52	0.00	182,021.52	3.00	61,675.68	61,675.68	185,027.04	0.00	185,027.04	0.00	0.00	3,005.52	0.00	3,005.52
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	6.00	110,492.16	652,184.28	0.00	652,184.28	6.00	110,492.16	110,492.16	662,952.96	0.00	662,952.96	0.00	0.00	10,768.68	0.00	10,768.68
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
2451A	PUBLIC RESPONSE DISPATCHER II	NM	621_F	083B	7	74.00	62,748.00	4,553,080.14	0.00	4,553,080.14	74.00	62,748.00	62,748.00	4,643,352.00	0.00	4,643,352.00	0.00	0.00	90,271.86	0.00	90,271.86
2452A	PUBLIC RESPONSE DISPATCHER SPEC	NM	621_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	089H	7	2.00	74,934.60	146,949.30	0.00	146,949.30	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	0.00	0.00	2,919.90	0.00	2,919.90
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	22.00	65,109.84	1,409,256.20	0.00	1,409,256.20	22.00	65,109.84	65,109.84	1,432,416.48	0.00	1,432,416.48	0.00	0.00	23,160.28	0.00	23,160.28
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	2.00	68,734.92	135,241.66	0.00	135,241.66	2.00	68,734.92	68,734.92	137,469.84	0.00	137,469.84	0.00	0.00	2,228.18	0.00	2,228.18
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	072A	8	76.00	47,724.00	3,569,300.48	0.00	3,569,300.48	76.00	47,724.00	47,724.00	3,627,024.00	0.00	3,627,024.00	0.00	0.00	57,723.52	0.00	57,723.52
2241N	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	072A	8	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,724.00	0.00	0.00	0.00
2242A	RECORDS SYSTEM CLERK III,SHERIFF	NMV	111_F	074A	8	32.00	50,376.00	1,586,097.60	0.00	1,586,097.60	32.00	50,376.00	50,376.00	1,612,032.00	0.00	1,612,032.00	0.00	0.00	25,934.40	0.00	25,934.40
7745A	REFRIGERATION MECHANIC		411_F	F	1	18.00	79,225.20	1,398,229.56	0.00	1,398,229.56	18.00	79,225.20	79,225.20	1,426,053.60	0.00	1,426,053.60	0.00	0.00	27,824.04	0.00	27,824.04
7744F-1	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	36,443.52	36,443.52	36,443.52	0.00	36,443.52	1.00	36,443.52	36,443.52	0.00	36,443.52
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	325.00	101,115.96	32,328,881.00	0.00	32,328,881.00	336.00	101,115.96	101,115.96	33,974,962.56	0.00	33,974,962.56	11.00	0.00	1,646,081.56	0.00	1,646,081.56

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
5139N	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	1.00	101,115.96	99,473.48	0.00	99,473.48	1.00	101,115.96	101,115.96	101,115.96	0.00	101,115.96	0.00	0.00	1,642.48	0.00	1,642.48
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	258.00	104,149.44	26,434,076.28	0.00	26,434,076.28	260.00	104,149.44	104,149.44	27,078,854.40	0.00	27,078,854.40	2.00	0.00	644,778.12	0.00	644,778.12
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	67.00	107,274.00	7,070,609.83	0.00	7,070,609.83	69.00	107,274.00	107,274.00	7,401,906.00	0.00	7,401,906.00	2.00	0.00	331,296.17	0.00	331,296.17
6290A	ROOFER		411_F	F	1	4.00	62,681.28	245,833.08	0.00	245,833.08	4.00	62,681.28	62,681.28	250,725.12	0.00	250,725.12	0.00	0.00	4,892.04	0.00	4,892.04
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	-1.00	0.00	-48,514.00	0.00	-48,514.00
2098A	SECRETARY V	NMV	111_F	077K	8	76.00	55,875.24	4,177,862.12	0.00	4,177,862.12	76.00	55,875.24	55,875.24	4,246,518.24	0.00	4,246,518.24	0.00	0.00	68,656.12	0.00	68,656.12
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	258.00	28,133.40	7,114,747.32	0.00	7,114,747.32	261.00	28,133.40	28,133.40	7,342,817.40	0.00	7,342,817.40	3.00	0.00	228,070.08	0.00	228,070.08
2827N	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	7.00	28,133.40	193,035.78	0.00	193,035.78	7.00	28,133.40	28,133.40	196,933.80	0.00	196,933.80	0.00	0.00	3,898.02	0.00	3,898.02
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	528.00	44,578.92	23,084,503.20	0.00	23,084,503.20	564.00	44,578.92	44,578.92	25,142,510.88	0.00	25,142,510.88	36.00	0.00	2,058,007.68	0.00	2,058,007.68
2828N	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	8.00	44,578.92	349,765.20	0.00	349,765.20	8.00	44,578.92	44,578.92	356,631.36	0.00	356,631.36	0.00	0.00	6,866.16	0.00	6,866.16
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	14.00	97,311.24	1,340,344.46	0.00	1,340,344.46	15.00	97,311.24	97,311.24	1,459,668.60	0.00	1,459,668.60	1.00	0.00	119,324.14	0.00	119,324.14
6377A	SENIOR BAKER	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
1140A	SENIOR CLERK	NMV	111_F	068G	8	68.00	43,504.32	2,911,055.52	0.00	2,911,055.52	68.00	43,504.32	43,504.32	2,958,293.76	0.00	2,958,293.76	0.00	0.00	47,238.24	0.00	47,238.24
6399A	SENIOR COOK	NM	211_F	070B	7	108.00	44,138.16	4,691,292.12	0.00	4,691,292.12	108.00	44,138.16	44,138.16	4,766,921.28	0.00	4,766,921.28	0.00	0.00	75,629.16	0.00	75,629.16
4336A	SENIOR CRIMINALIST		614_F	103J	5	105.00	104,006.16	10,707,823.35	0.00	10,707,823.35	105.00	104,006.16	104,006.16	10,920,646.80	0.00	10,920,646.80	0.00	0.00	212,823.45	0.00	212,823.45
4336N	SENIOR CRIMINALIST		614_F	103J	5	0.00	104,006.16	0.00	0.00	0.00	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	1.00	0.00	104,006.16	0.00	104,006.16
4766A	SENIOR DENTIST	N2MW	325_F	109C	9	1.00	150,171.24	147,742.52	0.00	147,742.52	1.00	134,407.68	134,407.68	134,407.68	0.00	134,407.68	0.00	-15,763.56	-13,334.84	0.00	-13,334.84
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	13.00	80,882.16	1,031,007.12	0.00	1,031,007.12	13.00	80,882.16	80,882.16	1,051,468.08	0.00	1,051,468.08	0.00	0.00	20,460.96	0.00	20,460.96
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	4.00	108,729.84	426,456.12	0.00	426,456.12	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	8,463.24	0.00	8,463.24
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	2.00	81,485.28	159,790.62	0.00	159,790.62	2.00	81,485.28	81,485.28	162,970.56	0.00	162,970.56	0.00	0.00	3,179.94	0.00	3,179.94
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	6.00	57,414.60	337,778.28	0.00	337,778.28	6.00	57,414.60	57,414.60	344,487.60	0.00	344,487.60	0.00	0.00	6,709.32	0.00	6,709.32
4792A	SENIOR FOOD SERVICES MANAGER	NM	999_F	090C	7	2.00	76,049.40	149,144.16	0.00	149,144.16	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	0.00	0.00	2,954.64	0.00	2,954.64
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	23.00	53,184.00	1,203,451.77	0.00	1,203,451.77	25.00	53,184.00	53,184.00	1,329,600.00	0.00	1,329,600.00	2.00	0.00	126,148.23	0.00	126,148.23
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	86,382.00	169,393.02	0.00	169,393.02	2.00	86,382.00	86,382.00	172,764.00	0.00	172,764.00	0.00	0.00	3,370.98	0.00	3,370.98
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	49.00	103,495.68	4,972,530.78	0.00	4,972,530.78	49.00	103,495.68	103,495.68	5,071,288.32	0.00	5,071,288.32	0.00	0.00	98,757.54	0.00	98,757.54
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	12.00	103,495.68	1,217,762.64	0.00	1,217,762.64	12.00	103,495.68	103,495.68	1,241,948.16	0.00	1,241,948.16	0.00	0.00	24,185.52	0.00	24,185.52
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	2.00	57,133.08	112,412.40	0.00	112,412.40	2.00	57,133.08	57,133.08	114,266.16	0.00	114,266.16	0.00	0.00	1,853.76	0.00	1,853.76
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	4.00	57,133.08	224,824.80	0.00	224,824.80	4.00	57,133.08	57,133.08	228,532.32	0.00	228,532.32	0.00	0.00	3,707.52	0.00	3,707.52
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	19.00	83,515.68	1,561,086.55	0.00	1,561,086.55	19.00	83,515.68	83,515.68	1,586,797.92	0.00	1,586,797.92	0.00	0.00	25,711.37	0.00	25,711.37
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	33.00	33,696.00	1,094,448.30	0.00	1,094,448.30	33.00	33,696.00	33,696.00	1,111,968.00	0.00	1,111,968.00	0.00	0.00	17,519.70	0.00	17,519.70
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	4.00	79,884.00	313,349.52	0.00	313,349.52	4.00	79,884.00	79,884.00	319,536.00	0.00	319,536.00	0.00	0.00	6,186.48	0.00	6,186.48
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	1.00	105,819.24	104,104.07	0.00	104,104.07	2.00	105,819.24	105,819.24	211,638.48	0.00	211,638.48	1.00	0.00	107,534.41	0.00	107,534.41
1599A	SENIOR PUBLIC INFORMATION ASSISTANT	NM	999_F	083A	7	1.00	62,592.00	61,375.62	0.00	61,375.62	1.00	62,592.00	62,592.00	62,592.00	0.00	62,592.00	0.00	0.00	1,216.38	0.00	1,216.38
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	11.00	60,912.00	657,035.94	0.00	657,035.94	11.00	60,912.00	60,912.00	670,032.00	0.00	670,032.00	0.00	0.00	12,996.06	0.00	12,996.06
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	22.00	67,884.00	1,464,575.64	0.00	1,464,575.64	25.00	67,884.00	67,884.00	1,697,100.00	0.00	1,697,100.00	3.00	0.00	232,524.36	0.00	232,524.36
7615A	SENIOR SEWING WORKER	NM	432_F	063J	7	1.00	37,231.68	36,637.47	0.00	36,637.47	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	594.21	0.00	594.21
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	082L	7	4.00	62,439.24	245,710.44	0.00	245,710.44	4.00	62,439.24	62,439.24	249,756.96	0.00	249,756.96	0.00	0.00	4,046.52	0.00	4,046.52
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	83.00	44,578.92	3,640,780.89	0.00	3,640,780.89	84.00	44,578.92	44,578.92	3,744,629.28	0.00	3,744,629.28	1.00	0.00	103,848.39	0.00	103,848.39
2717A	SERGEANT	NW	612_F	101L	6	1,381.00	104,516.76	142,927,534.08	0.00	142,927,534.08	1,487.00	104,516.76	104,516.76	155,416,422.12	0.00	155,416,422.12	106.00	0.00	12,488,888.04	0.00	12,488,888.04

* 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

SH_15681_1 - SHERIFF

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	25.00	104,516.76	2,587,392.00	0.00	2,587,392.00	25.00	104,516.76	104,516.76	2,612,919.00	0.00	2,612,919.00	0.00	0.00	25,527.00	0.00	25,527.00
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
7659F-1	SHEET METAL APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	34,510.56	34,510.56	34,510.56	0.00	34,510.56	1.00	34,510.56	34,510.56	0.00	34,510.56
7668A	SHEET METAL SUPERVISOR		412_F	F	1	3.00	88,193.64	259,418.43	0.00	259,418.43	3.00	88,193.64	88,193.64	264,580.92	0.00	264,580.92	0.00	0.00	5,162.49	0.00	5,162.49
7662A	SHEET METAL WORKER		411_F	F	1	24.00	76,690.32	1,804,655.52	0.00	1,804,655.52	24.00	76,690.32	76,690.32	1,840,567.68	0.00	1,840,567.68	0.00	0.00	35,912.16	0.00	35,912.16
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	358.00	47,036.76	16,570,162.46	0.00	16,570,162.46	358.00	47,036.76	47,036.76	16,839,160.08	0.00	16,839,160.08	0.00	0.00	268,997.62	0.00	268,997.62
1133N	SHERIFF STATION CLERK II	NMV	111_F	071F	8	5.00	47,036.76	231,426.85	0.00	231,426.85	5.00	47,036.76	47,036.76	235,183.80	0.00	235,183.80	0.00	0.00	3,756.95	0.00	3,756.95
9994L	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	299,800.00	299,800.00	0.00	299,800.00	1.00	303,098.16	303,098.16	303,098.16	0.00	303,098.16	0.00	3,298.16	3,298.16	0.00	3,298.16
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	083A	7	2.00	62,592.00	123,158.52	0.00	123,158.52	2.00	62,592.00	62,592.00	125,184.00	0.00	125,184.00	0.00	0.00	2,025.48	0.00	2,025.48
0851A	SPECIAL SERVICES ASSISTANT II	NM	999_F	104F	7	1.00	111,996.00	109,815.84	0.00	109,815.84	1.00	111,996.00	111,996.00	111,996.00	0.00	111,996.00	0.00	0.00	2,180.16	0.00	2,180.16
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	57,216.00	112,199.22	0.00	112,199.22	2.00	57,216.00	57,216.00	114,432.00	0.00	114,432.00	0.00	0.00	2,232.78	0.00	2,232.78
1847A	SR EMPLOYEE SERVICES REP,SHERIFF	NM	999_F	094F	7	10.00	85,388.76	837,275.70	0.00	837,275.70	10.00	85,388.76	85,388.76	853,887.60	0.00	853,887.60	0.00	0.00	16,611.90	0.00	16,611.90
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	14.00	98,275.68	1,353,593.78	0.00	1,353,593.78	15.00	98,275.68	98,275.68	1,474,135.20	0.00	1,474,135.20	1.00	0.00	120,541.42	0.00	120,541.42
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	81,560.16	159,937.50	0.00	159,937.50	2.00	81,560.16	81,560.16	163,120.32	0.00	163,120.32	0.00	0.00	3,182.82	0.00	3,182.82
7193A	STATIONARY ENGINEER HELPER		401_F	078E	5	2.00	52,275.24	102,518.70	0.00	102,518.70	2.00	52,275.24	52,275.24	104,550.48	0.00	104,550.48	0.00	0.00	2,031.78	0.00	2,031.78
7198A	STATIONARY ENGINEER II		401_F	F	1	29.00	76,762.44	2,182,675.14	0.00	2,182,675.14	29.00	76,762.44	76,762.44	2,226,110.76	0.00	2,226,110.76	0.00	0.00	43,435.62	0.00	43,435.62
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	079L	7	5.00	57,555.24	283,118.05	0.00	283,118.05	6.00	57,555.24	57,555.24	345,331.44	0.00	345,331.44	1.00	0.00	62,213.39	0.00	62,213.39
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
7754A	STEAM FITTER		411_F	F	1	6.00	79,225.20	466,076.52	0.00	466,076.52	6.00	79,225.20	79,225.20	475,351.20	0.00	475,351.20	0.00	0.00	9,274.68	0.00	9,274.68
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	91,109.04	267,994.08	0.00	267,994.08	3.00	91,109.04	91,109.04	273,327.12	0.00	273,327.12	0.00	0.00	5,333.04	0.00	5,333.04
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	11.00	26,559.36	287,425.38	0.00	287,425.38	11.00	26,559.36	26,559.36	292,152.96	0.00	292,152.96	0.00	0.00	4,727.58	0.00	4,727.58
8242F	STUDENT WORKER		105_F	FH	1	48.00	21,986.64	1,038,070.08	0.00	1,038,070.08	48.00	21,986.64	21,986.64	1,055,358.72	0.00	1,055,358.72	0.00	0.00	17,288.64	0.00	17,288.64
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NM	002_F	094B	7	7.00	84,546.60	580,350.12	0.00	580,350.12	7.00	84,546.60	84,546.60	591,826.20	0.00	591,826.20	0.00	0.00	11,476.08	0.00	11,476.08
4339A	SUPERVISING CRIMINALIST,SHERIFF		999_F	105J	5	16.00	109,807.68	1,722,676.32	0.00	1,722,676.32	16.00	109,807.68	109,807.68	1,756,922.88	0.00	1,756,922.88	0.00	0.00	34,246.56	0.00	34,246.56
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	067C	7	1.00	40,842.60	40,189.20	0.00	40,189.20	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	653.40	0.00	653.40
2743A	SUPERVISING PARKING CONTROL OFFICER	NM	432_F	075L	7	12.00	51,630.60	609,589.44	0.00	609,589.44	12.00	51,630.60	51,630.60	619,567.20	0.00	619,567.20	0.00	0.00	9,977.76	0.00	9,977.76
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	078F	8	8.00	56,851.68	447,438.72	0.00	447,438.72	8.00	56,851.68	56,851.68	454,813.44	0.00	454,813.44	0.00	0.00	7,374.72	0.00	7,374.72
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	084G	7	1.00	65,270.16	64,214.90	0.00	64,214.90	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	0.00	0.00	1,055.26	0.00	1,055.26
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	078F	8	25.00	56,851.68	1,398,246.00	0.00	1,398,246.00	25.00	56,851.68	56,851.68	1,421,292.00	0.00	1,421,292.00	0.00	0.00	23,046.00	0.00	23,046.00
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	89.00	117,221.16	10,263,216.56	0.00	10,263,216.56	90.00	117,221.16	117,221.16	10,549,904.40	0.00	10,549,904.40	1.00	0.00	286,687.84	0.00	286,687.84
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	084F	7	0.00	65,109.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65,109.84	0.00	0.00	0.00
6931A	SUPVG BUSINESS EQUIP TECH,SHERIFF	NM	432_F	089C	7	1.00	74,012.76	72,816.93	0.00	72,816.93	1.00	74,012.76	74,012.76	74,012.76	0.00	74,012.76	0.00	0.00	1,195.83	0.00	1,195.83
1260A	SUPVG CASHIERING SERVS REP,SHERIFF	NMV	112_F	076C	8	5.00	53,450.16	262,920.90	0.00	262,920.90	5.00	53,450.16	53,450.16	267,250.80	0.00	267,250.80	0.00	0.00	4,329.90	0.00	4,329.90
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
2245A	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	078A	8	29.00	56,148.00	1,602,047.29	0.00	1,602,047.29	29.00	56,148.00	56,148.00	1,628,292.00	0.00	1,628,292.00	0.00	0.00	26,244.71	0.00	26,244.71
2245N	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	078A	8	1.00	56,148.00	55,243.01	0.00	55,243.01	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	904.99	0.00	904.99
2220A	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	077E	8	17.00	55,193.40	923,088.95	0.00	923,088.95	17.00	55,193.40	55,193.40	938,287.80	0.00	938,287.80	0.00	0.00	15,198.85	0.00	15,198.85
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	080K	8	8.00	60,615.24	477,070.32	0.00	477,070.32	8.00	60,615.24	60,615.24	484,921.92	0.00	484,921.92	0.00	0.00	7,851.60	0.00	7,851.60
4335A	SUPVG FORENSIC IDENTIFICATION SPEC	NV	999_F	098J	6	5.00	93,320.76	457,505.55	0.00	457,505.55	5.00	93,320.76	93,320.76	466,603.80	0.00	466,603.80	0.00	0.00	9,098.25	0.00	9,098.25
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	093J	7	6.00	83,720.76	492,545.52	0.00	492,545.52	6.00	83,720.76	83,720.76	502,324.56	0.00	502,324.56	0.00	0.00	9,779.04	0.00	9,779.04
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	096J	7	1.00	90,820.32	89,050.89	0.00	89,050.89	1.00	90,820.32	90,820.32	90,820.32	0.00	90,820.32	0.00	0.00	1,769.43	0.00	1,769.43
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	087E	7	1.00	70,454.16	69,310.79	0.00	69,310.79	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,143.37	0.00	1,143.37
2453A	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	087B	7	7.00	69,930.60	479,999.10	0.00	479,999.10	7.00	69,930.60	69,930.60	489,514.20	0.00	489,514.20	0.00	0.00	9,515.10	0.00	9,515.10

* 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: 6/25/15

SH_15681_1 - SHERIFF

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2453N	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	087B	7	1.00	69,930.60	68,571.30	0.00	68,571.30	1.00	69,930.60	69,930.60	69,930.60	0.00	69,930.60	0.00	0.00	1,359.30	0.00	1,359.30
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	2.00	75,303.24	148,167.42	0.00	148,167.42	2.00	75,303.24	75,303.24	150,606.48	0.00	150,606.48	0.00	0.00	2,439.06	0.00	2,439.06
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	7	1.00	83,925.84	82,568.11	0.00	82,568.11	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	1,357.73	0.00	1,357.73
2244A	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	077A	8	14.00	54,648.00	752,707.34	0.00	752,707.34	14.00	54,648.00	54,648.00	765,072.00	0.00	765,072.00	0.00	0.00	12,364.66	0.00	12,364.66
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	098A	7	1.00	94,008.00	92,488.89	0.00	92,488.89	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,519.11	0.00	1,519.11
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	32.00	37,231.68	1,172,399.04	0.00	1,172,399.04	32.00	37,231.68	37,231.68	1,191,413.76	0.00	1,191,413.76	0.00	0.00	19,014.72	0.00	19,014.72
6175A	TILE SETTER		411_F	F	1	5.00	68,961.48	338,079.75	0.00	338,079.75	5.00	68,961.48	68,961.48	344,807.40	0.00	344,807.40	0.00	0.00	6,727.65	0.00	6,727.65
1872A	TRAINING COORDINATOR,SHERIFF	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	8.00	42,980.76	338,348.64	0.00	338,348.64	8.00	42,980.76	42,980.76	343,846.08	0.00	343,846.08	0.00	0.00	5,497.44	0.00	5,497.44
9970A	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	273,585.00	268,246.86	0.00	268,246.86	1.00	273,585.00	273,585.00	273,585.00	0.00	273,585.00	0.00	0.00	5,338.14	0.00	5,338.14
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	4.00	76,426.92	300,756.08	0.00	300,756.08	4.00	76,426.92	76,426.92	305,707.68	0.00	305,707.68	0.00	0.00	4,951.60	0.00	4,951.60
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	083G	7	8.00	63,528.00	498,331.92	0.00	498,331.92	8.00	63,528.00	63,528.00	508,224.00	0.00	508,224.00	0.00	0.00	9,892.08	0.00	9,892.08
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	2.00	58,704.00	115,504.86	0.00	115,504.86	2.00	58,704.00	58,704.00	117,408.00	0.00	117,408.00	0.00	0.00	1,903.14	0.00	1,903.14
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	11.00	41,438.16	448,564.05	0.00	448,564.05	11.00	41,438.16	41,438.16	455,819.76	0.00	455,819.76	0.00	0.00	7,255.71	0.00	7,255.71
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	17.00	43,713.84	731,303.11	0.00	731,303.11	18.00	43,713.84	43,713.84	786,849.12	0.00	786,849.12	1.00	0.00	55,546.01	0.00	55,546.01
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	27.00	48,675.24	1,293,064.29	0.00	1,293,064.29	27.00	48,675.24	48,675.24	1,314,231.48	0.00	1,314,231.48	0.00	0.00	21,167.19	0.00	21,167.19
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	4.00	51,379.68	202,199.40	0.00	202,199.40	4.00	51,379.68	51,379.68	205,518.72	0.00	205,518.72	0.00	0.00	3,319.32	0.00	3,319.32
6117A	WELDER-FITTER		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
	TOTAL ORG: SH_15681_1 (INCLUDING NO COUNTS)					**19,388.00**		**1,468,629,784.00**	**0.00**	**1,468,629,784.00**	**20,136.00**			**1,548,095,586.72**	**0.00**	**1,548,095,586.72**	**748.00**		**79,465,802.72**	**0.00**	**79,465,802.72**
	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)					19,388.00		1,468,629,784.00	0.00	1,468,629,784.00	20,136.00			1,548,095,586.72	0.00	1,548,095,586.72	748.00		79,465,802.72	0.00	79,465,802.72

* 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

SH_15682_2 - SHERIFF - PATROL CLEARING

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	095E	7	12.00	87,520.32	1,029,812.76	0.00	1,029,812.76	14.00	87,520.32	87,520.32	1,225,284.48	0.00	1,225,284.48	2.00	0.00	195,471.72	0.00	195,471.72
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2721A	CAPTAIN	NW	999_F	117A	6	32.00	157,368.00	4,986,764.16	0.00	4,986,764.16	33.00	157,368.00	157,368.00	5,193,144.00	0.00	5,193,144.00	1.00	0.00	206,379.84	0.00	206,379.84
7498A	CHIEF,HELICOPTER MAINTENANCE	NM	999_F	105E	7	1.00	114,786.60	112,557.30	0.00	112,557.30	1.00	114,786.60	114,786.60	114,786.60	0.00	114,786.60	0.00	0.00	2,229.30	0.00	2,229.30
1641A	CIVILIAN INVESTIGATOR	NM	621_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
2723A	COMMANDER	NW	999_F	121F	6	12.00	177,608.76	2,110,470.48	0.00	2,110,470.48	14.00	177,608.76	177,608.76	2,486,522.64	0.00	2,486,522.64	2.00	0.00	376,052.16	0.00	376,052.16
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	061E	7	54.00	34,956.00	1,857,442.32	0.00	1,857,442.32	54.00	34,956.00	34,956.00	1,887,624.00	0.00	1,887,624.00	0.00	0.00	30,181.68	0.00	30,181.68
0937A	CRIME ANALYSIS PROGRAM MANAGER	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81
0939A	CRIME ANALYST,SHERIFF	NM	621_F	088G	7	0.00	72,749.40	0.00	0.00	0.00	4.00	72,749.40	72,749.40	290,997.60	0.00	290,997.60	4.00	0.00	290,997.60	0.00	290,997.60
0938A	CRIMINAL INTELLIGENCE ANALYST,SHER	NM	002_F	091G	7	1.00	78,913.08	77,378.76	0.00	77,378.76	1.00	78,913.08	78,913.08	78,913.08	0.00	78,913.08	0.00	0.00	1,534.32	0.00	1,534.32
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	31.00	58,992.00	1,793,217.63	0.00	1,793,217.63	31.00	58,992.00	58,992.00	1,828,752.00	0.00	1,828,752.00	0.00	0.00	35,534.37	0.00	35,534.37
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	93.00	58,992.00	5,379,652.89	0.00	5,379,652.89	93.00	58,992.00	58,992.00	5,486,256.00	0.00	5,486,256.00	0.00	0.00	106,603.11	0.00	106,603.11
2657A	DATA CONTROL CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	3,551.00	82,900.32	291,504,643.86	0.00	291,504,643.86	3,622.00	82,900.32	82,900.32	300,264,959.04	0.00	300,264,959.04	71.00	0.00	8,760,315.18	0.00	8,760,315.18
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	89.00	82,900.32	7,306,086.54	0.00	7,306,086.54	89.00	82,900.32	82,900.32	7,378,128.48	0.00	7,378,128.48	0.00	0.00	72,041.94	0.00	72,041.94
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	6.00	204,860.64	1,205,180.64	0.00	1,205,180.64	7.00	204,860.64	204,860.64	1,434,024.48	0.00	1,434,024.48	1.00	0.00	228,843.84	0.00	228,843.84
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	3.00	77,604.48	228,270.96	0.00	228,270.96	3.00	77,604.48	77,604.48	232,813.44	0.00	232,813.44	0.00	0.00	4,542.48	0.00	4,542.48
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	074K	8	18.00	51,505.08	912,139.92	0.00	912,139.92	18.00	51,505.08	51,505.08	927,091.44	0.00	927,091.44	0.00	0.00	14,951.52	0.00	14,951.52
7496A	HELICOPTER MAINTENANCE INSPECTOR		421_F	F	1	2.00	91,132.80	178,709.28	0.00	178,709.28	2.00	91,132.80	91,132.80	182,265.60	0.00	182,265.60	0.00	0.00	3,556.32	0.00	3,556.32
7492A	HELICOPTER MECHANIC		421_F	F	1	15.00	82,267.80	1,209,939.75	0.00	1,209,939.75	15.00	82,267.80	82,267.80	1,234,017.00	0.00	1,234,017.00	0.00	0.00	24,077.25	0.00	24,077.25
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	5.00	38,614.92	189,993.65	0.00	189,993.65	5.00	38,614.92	38,614.92	193,074.60	0.00	193,074.60	0.00	0.00	3,080.95	0.00	3,080.95
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	18.00	39,564.00	700,812.00	0.00	700,812.00	18.00	39,564.00	39,564.00	712,152.00	0.00	712,152.00	0.00	0.00	11,340.00	0.00	11,340.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	326.00	53,450.16	17,085,660.00	0.00	17,085,660.00	326.00	53,450.16	53,450.16	17,424,752.16	0.00	17,424,752.16	0.00	0.00	339,092.16	0.00	339,092.16
2745N	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	43.00	53,450.16	2,253,630.00	0.00	2,253,630.00	43.00	53,450.16	53,450.16	2,298,356.88	0.00	2,298,356.88	0.00	0.00	44,726.88	0.00	44,726.88
2719A	LIEUTENANT	NW	612_F	108D	6	176.00	124,214.16	21,648,190.08	0.00	21,648,190.08	177.00	124,214.16	124,214.16	21,985,906.32	0.00	21,985,906.32	1.00	0.00	337,716.24	0.00	337,716.24
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	6.00	75,672.00	445,223.34	0.00	445,223.34	7.00	75,672.00	75,672.00	529,704.00	0.00	529,704.00	1.00	0.00	84,480.66	0.00	84,480.66
2705F	MATRON		002_F	FH	1	10.00	44,516.16	436,444.20	0.00	436,444.20	10.00	44,516.16	44,516.16	445,161.60	0.00	445,161.60	0.00	0.00	8,717.40	0.00	8,717.40
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	16.00	50,877.84	800,903.20	0.00	800,903.20	17.00	50,877.84	50,877.84	864,923.28	0.00	864,923.28	1.00	0.00	64,020.08	0.00	64,020.08
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	42.00	63,216.00	2,612,033.76	0.00	2,612,033.76	42.00	63,216.00	63,216.00	2,655,072.00	0.00	2,655,072.00	0.00	0.00	43,038.24	0.00	43,038.24
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	1.00	63,216.00	62,191.28	0.00	62,191.28	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	1,024.72	0.00	1,024.72
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	7.00	72,391.68	498,532.58	0.00	498,532.58	8.00	72,391.68	72,391.68	579,133.44	0.00	579,133.44	1.00	0.00	80,600.86	0.00	80,600.86
2742A	PARKING CONTROL OFFICER	NM	431_F	070G	7	69.00	44,689.08	3,034,056.96	0.00	3,034,056.96	69.00	44,689.08	44,689.08	3,083,546.52	0.00	3,083,546.52	0.00	0.00	49,489.56	0.00	49,489.56
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2098A	SECRETARY V	NMV	111_F	077K	8	31.00	55,875.24	1,704,127.97	0.00	1,704,127.97	31.00	55,875.24	55,875.24	1,732,132.44	0.00	1,732,132.44	0.00	0.00	28,004.47	0.00	28,004.47
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	108.00	28,133.40	2,978,266.32	0.00	2,978,266.32	108.00	28,133.40	28,133.40	3,038,407.20	0.00	3,038,407.20	0.00	0.00	60,140.88	0.00	60,140.88
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	130.00	44,578.92	5,683,684.50	0.00	5,683,684.50	135.00	44,578.92	44,578.92	6,018,154.20	0.00	6,018,154.20	5.00	0.00	334,469.70	0.00	334,469.70
1140A	SENIOR CLERK	NMV	111_F	068G	8	23.00	43,504.32	984,621.72	0.00	984,621.72	22.00	43,504.32	43,504.32	957,095.04	0.00	957,095.04	-1.00	0.00	-27,526.68	0.00	-27,526.68
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	81,485.28	79,895.31	0.00	79,895.31	1.00	81,485.28	81,485.28	81,485.28	0.00	81,485.28	0.00	0.00	1,589.97	0.00	1,589.97
7494A	SENIOR HELICOPTER MECHANIC		421_F	F	1	2.00	86,382.00	169,393.02	0.00	169,393.02	2.00	86,382.00	86,382.00	172,764.00	0.00	172,764.00	0.00	0.00	3,370.98	0.00	3,370.98
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	8.00	67,884.00	532,572.96	0.00	532,572.96	10.00	67,884.00	67,884.00	678,840.00	0.00	678,840.00	2.00	0.00	146,267.04	0.00	146,267.04
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	5.00	44,578.92	219,324.15	0.00	219,324.15	4.00	44,578.92	44,578.92	178,315.68	0.00	178,315.68	-1.00	0.00	-41,008.47	0.00	-41,008.47
2717A	SERGEANT	NW	612_F	101L	6	655.00	104,516.76	67,789,670.40	0.00	67,789,670.40	657.00	104,516.76	104,516.76	68,667,511.32	0.00	68,667,511.32	2.00	0.00	877,840.92	0.00	877,840.92
2717N	SERGEANT	NW	612_F	101L	6	2.00	104,516.76	206,991.36	0.00	206,991.36	2.00	104,516.76	104,516.76	209,033.52	0.00	209,033.52	0.00	0.00	2,042.16	0.00	2,042.16

* 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_15682_2 - SHERIFF - PATROL CLEARING

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	299.00	47,036.76	13,839,325.63	0.00	13,839,325.63	298.00	47,036.76	47,036.76	14,016,954.48	0.00	14,016,954.48	-1.00	0.00	177,628.85	0.00	177,628.85
1133N	SHERIFF STATION CLERK II	NMV	111_F	071F	8	3.00	47,036.76	138,856.11	0.00	138,856.11	3.00	47,036.76	47,036.76	141,110.28	0.00	141,110.28	0.00	0.00	2,254.17	0.00	2,254.17
1352A	STATISTICAL CLERK	NMV	111_F	064H	8	2.00	39,184.32	77,114.46	0.00	77,114.46	2.00	39,184.32	39,184.32	78,368.64	0.00	78,368.64	0.00	0.00	1,254.18	0.00	1,254.18
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	1.00	26,559.36	26,559.36	26,559.36	0.00	26,559.36	0.00	0.00	429.78	0.00	429.78
8242F	STUDENT WORKER		105_F	FH	1	9.00	21,986.64	194,638.14	0.00	194,638.14	9.00	21,986.64	21,986.64	197,879.76	0.00	197,879.76	0.00	0.00	3,241.62	0.00	3,241.62
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NM	002_F	094B	7	0.00	84,546.60	0.00	0.00	0.00	1.00	84,546.60	84,546.60	84,546.60	0.00	84,546.60	1.00	0.00	84,546.60	0.00	84,546.60
2743A	SUPERVISING PARKING CONTROL OFFICER	NM	432_F	075L	7	12.00	51,630.60	609,589.44	0.00	609,589.44	12.00	51,630.60	51,630.60	619,567.20	0.00	619,567.20	0.00	0.00	9,977.76	0.00	9,977.76
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	078F	8	22.00	56,851.68	1,230,456.48	0.00	1,230,456.48	22.00	56,851.68	56,851.68	1,250,736.96	0.00	1,250,736.96	0.00	0.00	20,280.48	0.00	20,280.48
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2420A	TELEPHONE OPERATOR	NM	111_F	063J	7	32.00	37,231.68	1,172,399.04	0.00	1,172,399.04	32.00	37,231.68	37,231.68	1,191,413.76	0.00	1,191,413.76	0.00	0.00	19,014.72	0.00	19,014.72
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: SH_15682_2 (INCLUDING NO COUNTS)					**5,992.00**		**467,947,635.59**	**0.00**	**467,947,635.59**	**6,084.00**			**481,084,526.52**	**0.00**	**481,084,526.52**	**92.00**		**13,136,890.93**	**0.00**	**13,136,890.93**
	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)					5,992.00		467,947,635.59	0.00	467,947,635.59	6,084.00			481,084,526.52	0.00	481,084,526.52	92.00		13,136,890.93	0.00	13,136,890.93

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

SH_15683_2 - SHERIFF - DETECTIVE SERVICES

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
2721A	CAPTAIN	NW	999_F	117A	6	6.00	157,368.00	935,018.28	0.00	935,018.28	6.00	157,368.00	157,368.00	944,208.00	0.00	944,208.00	0.00	0.00	9,189.72	0.00	9,189.72
2721N	CAPTAIN	NW	999_F	117A	6	1.00	157,368.00	155,836.38	0.00	155,836.38	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	0.00	0.00	1,531.62	0.00	1,531.62
1641A	CIVILIAN INVESTIGATOR	NM	621_F	089F	7	15.00	74,565.84	1,096,711.20	0.00	1,096,711.20	15.00	74,565.84	74,565.84	1,118,487.60	0.00	1,118,487.60	0.00	0.00	21,776.40	0.00	21,776.40
2723A	COMMANDER	NW	999_F	121F	6	2.00	177,608.76	351,745.08	0.00	351,745.08	2.00	177,608.76	177,608.76	355,217.52	0.00	355,217.52	0.00	0.00	3,472.44	0.00	3,472.44
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	494.00	82,900.32	40,552,884.84	0.00	40,552,884.84	503.00	82,900.32	82,900.32	41,698,860.96	0.00	41,698,860.96	9.00	0.00	1,145,976.12	0.00	1,145,976.12
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	50.00	82,900.32	4,104,543.00	0.00	4,104,543.00	50.00	82,900.32	82,900.32	4,145,016.00	0.00	4,145,016.00	0.00	0.00	40,473.00	0.00	40,473.00
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	076K	8	2.00	54,381.84	107,000.54	0.00	107,000.54	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	1,763.14	0.00	1,763.14
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	4.00	38,614.92	151,994.92	0.00	151,994.92	5.00	38,614.92	38,614.92	193,074.60	0.00	193,074.60	1.00	0.00	41,079.68	0.00	41,079.68
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	22.00	39,564.00	856,548.00	0.00	856,548.00	22.00	39,564.00	39,564.00	870,408.00	0.00	870,408.00	0.00	0.00	13,860.00	0.00	13,860.00
2214N	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	14.00	53,450.16	733,740.00	0.00	733,740.00	14.00	53,450.16	53,450.16	748,302.24	0.00	748,302.24	0.00	0.00	14,562.24	0.00	14,562.24
2719A	LIEUTENANT	NW	612_F	108D	6	38.00	124,214.16	4,674,041.04	0.00	4,674,041.04	39.00	124,214.16	124,214.16	4,844,352.24	0.00	4,844,352.24	1.00	0.00	170,311.20	0.00	170,311.20
2719N	LIEUTENANT	NW	612_F	108D	6	1.00	124,214.16	123,001.08	0.00	123,001.08	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	1,213.08	0.00	1,213.08
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	13.00	50,877.84	650,733.85	0.00	650,733.85	13.00	50,877.84	50,877.84	661,411.92	0.00	661,411.92	0.00	0.00	10,678.07	0.00	10,678.07
1228N	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	1.00	50,877.84	50,056.45	0.00	50,056.45	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	821.39	0.00	821.39
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	16.00	63,216.00	995,060.48	0.00	995,060.48	16.00	63,216.00	63,216.00	1,011,456.00	0.00	1,011,456.00	0.00	0.00	16,395.52	0.00	16,395.52
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	3.00	63,216.00	186,573.84	0.00	186,573.84	3.00	63,216.00	63,216.00	189,648.00	0.00	189,648.00	0.00	0.00	3,074.16	0.00	3,074.16
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	3.00	72,391.68	213,656.82	0.00	213,656.82	3.00	72,391.68	72,391.68	217,175.04	0.00	217,175.04	0.00	0.00	3,518.22	0.00	3,518.22
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
2098A	SECRETARY V	NMV	111_F	077K	8	7.00	55,875.24	384,803.09	0.00	384,803.09	7.00	55,875.24	55,875.24	391,126.68	0.00	391,126.68	0.00	0.00	6,323.59	0.00	6,323.59
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	10.00	44,578.92	437,206.50	0.00	437,206.50	10.00	44,578.92	44,578.92	445,789.20	0.00	445,789.20	0.00	0.00	8,582.70	0.00	8,582.70
1140A	SENIOR CLERK	NMV	111_F	068G	8	5.00	43,504.32	214,048.20	0.00	214,048.20	5.00	43,504.32	43,504.32	217,521.60	0.00	217,521.60	0.00	0.00	3,473.40	0.00	3,473.40
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	6.00	44,578.92	263,188.98	0.00	263,188.98	6.00	44,578.92	44,578.92	267,473.52	0.00	267,473.52	0.00	0.00	4,284.54	0.00	4,284.54
2717A	SERGEANT	NW	612_F	101L	6	132.00	104,516.76	13,661,429.76	0.00	13,661,429.76	133.00	104,516.76	104,516.76	13,900,729.08	0.00	13,900,729.08	1.00	0.00	239,299.32	0.00	239,299.32
2717N	SERGEANT	NW	612_F	101L	6	10.00	104,516.76	1,034,956.80	0.00	1,034,956.80	10.00	104,516.76	104,516.76	1,045,167.60	0.00	1,045,167.60	0.00	0.00	10,210.80	0.00	10,210.80
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	34.00	47,036.76	1,573,702.58	0.00	1,573,702.58	35.00	47,036.76	47,036.76	1,646,286.60	0.00	1,646,286.60	1.00	0.00	72,584.02	0.00	72,584.02
1133N	SHERIFF STATION CLERK II	NMV	111_F	071F	8	2.00	47,036.76	92,570.74	0.00	92,570.74	2.00	47,036.76	47,036.76	94,073.52	0.00	94,073.52	0.00	0.00	1,502.78	0.00	1,502.78
8242F	STUDENT WORKER		105_F	FH	1	1.00	21,986.64	21,626.46	0.00	21,626.46	1.00	21,986.64	21,986.64	21,986.64	0.00	21,986.64	0.00	0.00	360.18	0.00	360.18
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	8.00	42,980.76	338,348.64	0.00	338,348.64	8.00	42,980.76	42,980.76	343,846.08	0.00	343,846.08	0.00	0.00	5,497.44	0.00	5,497.44
	TOTAL ORG: SH_15683_2 (INCLUDING NO COUNTS)					**910.00**		**74,745,890.36**	**0.00**	**74,745,890.36**	**923.00**			**76,612,554.96**	**0.00**	**76,612,554.96**	**13.00**		**1,866,664.60**	**0.00**	**1,866,664.60**
	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)					910.00		74,745,890.36	0.00	74,745,890.36	923.00			76,612,554.96	0.00	76,612,554.96	13.00		1,866,664.60	0.00	1,866,664.60

* 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_15684_2 - SHERIFF - ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	1.00	42,357.84	41,680.71	0.00	41,680.71	1.00	42,357.84	42,357.84	42,357.84	0.00	42,357.84	0.00	0.00	677.13	0.00	677.13
0646A	ACCOUNTANT I	N4M	121_F	076G	7	1.00	52,534.92	51,683.26	0.00	51,683.26	1.00	52,534.92	52,534.92	52,534.92	0.00	52,534.92	0.00	0.00	851.66	0.00	851.66
0647A	ACCOUNTANT II	NM	121_F	081F	7	32.00	60,021.84	1,889,571.20	0.00	1,889,571.20	32.00	60,021.84	60,021.84	1,920,698.88	0.00	1,920,698.88	0.00	0.00	31,127.68	0.00	31,127.68
0648A	ACCOUNTANT III	NM	122_F	085H	7	16.00	67,225.08	1,058,211.20	0.00	1,058,211.20	16.00	67,225.08	67,225.08	1,075,601.28	0.00	1,075,601.28	0.00	0.00	17,390.08	0.00	17,390.08
0648N	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	4.00	70,628.76	277,925.80	0.00	277,925.80	4.00	70,628.76	70,628.76	282,515.04	0.00	282,515.04	0.00	0.00	4,589.24	0.00	4,589.24
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	6.00	80,482.92	475,089.36	0.00	475,089.36	6.00	80,482.92	80,482.92	482,897.52	0.00	482,897.52	0.00	0.00	7,808.16	0.00	7,808.16
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	4.00	102,474.60	401,947.68	0.00	401,947.68	4.00	102,474.60	102,474.60	409,898.40	0.00	409,898.40	0.00	0.00	7,950.72	0.00	7,950.72
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	4.00	44,909.40	176,743.16	0.00	176,743.16	4.00	44,909.40	44,909.40	179,637.60	0.00	179,637.60	0.00	0.00	2,894.44	0.00	2,894.44
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	21.00	49,887.24	1,030,704.57	0.00	1,030,704.57	20.00	49,887.24	49,887.24	997,744.80	0.00	997,744.80	-1.00	0.00	-32,959.77	0.00	-32,959.77
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	35.00	87,520.32	3,003,620.55	0.00	3,003,620.55	33.00	87,520.32	87,520.32	2,888,170.56	0.00	2,888,170.56	-2.00	0.00	-115,449.99	0.00	-115,449.99
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	12.00	94,946.16	1,117,184.76	0.00	1,117,184.76	14.00	94,946.16	94,946.16	1,329,246.24	0.00	1,329,246.24	2.00	0.00	212,061.48	0.00	212,061.48
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	17.00	124,214.16	2,070,571.95	0.00	2,070,571.95	17.00	124,214.16	124,214.16	2,111,640.72	0.00	2,111,640.72	0.00	0.00	41,068.77	0.00	41,068.77
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	2.00	177,272.28	347,626.80	0.00	347,626.80	2.00	177,272.28	177,272.28	354,544.56	0.00	354,544.56	0.00	0.00	6,917.76	0.00	6,917.76
9969A	ASSISTANT SHERIFF(UC)	N23	996_F	R20	MAP	3.00	236,742.00	696,368.34	0.00	696,368.34	3.00	236,742.00	236,742.00	710,226.00	0.00	710,226.00	0.00	0.00	13,857.66	0.00	13,857.66
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	7.00	51,128.76	352,119.25	0.00	352,119.25	7.00	51,128.76	51,128.76	357,901.32	0.00	357,901.32	0.00	0.00	5,782.07	0.00	5,782.07
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	7.00	132,736.44	911,025.78	0.00	911,025.78	7.00	132,736.44	132,736.44	929,155.08	0.00	929,155.08	0.00	0.00	18,129.30	0.00	18,129.30
2721A	CAPTAIN	NW	999_F	117A	6	4.00	157,368.00	623,345.52	0.00	623,345.52	4.00	157,368.00	157,368.00	629,472.00	0.00	629,472.00	0.00	0.00	6,126.48	0.00	6,126.48
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
1641A	CIVILIAN INVESTIGATOR	NM	621_F	089F	7	2.00	74,565.84	146,228.16	0.00	146,228.16	2.00	74,565.84	74,565.84	149,131.68	0.00	149,131.68	0.00	0.00	2,903.52	0.00	2,903.52
2723A	COMMANDER	NW	999_F	121F	6	4.00	177,608.76	703,490.16	0.00	703,490.16	5.00	177,608.76	177,608.76	888,043.80	0.00	888,043.80	1.00	0.00	184,553.64	0.00	184,553.64
1612A	COMMUNITY INFORMATION OFFICER	NM	999_F	107B	7	1.00	120,288.00	117,952.05	0.00	117,952.05	1.00	120,288.00	120,288.00	120,288.00	0.00	120,288.00	0.00	0.00	2,335.95	0.00	2,335.95
2704A	COMMUNITY SERVICES ASST,SHERIFF	NM	121_F	061E	7	1.00	34,956.00	34,397.08	0.00	34,397.08	0.00	34,956.00	0.00	0.00	0.00	0.00	-1.00	0.00	-34,397.08	0.00	-34,397.08
0684A	COMPLIANCE AUDITOR	NM	999_F	097L	7	1.00	93,778.92	91,956.00	0.00	91,956.00	1.00	93,778.92	93,778.92	93,778.92	0.00	93,778.92	0.00	0.00	1,822.92	0.00	1,822.92
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	5.00	79,107.24	387,843.90	0.00	387,843.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	7,692.30	0.00	7,692.30
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	1.00	58,992.00	57,845.73	0.00	57,845.73	1.00	58,992.00	58,992.00	58,992.00	0.00	58,992.00	0.00	0.00	1,146.27	0.00	1,146.27
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	58.00	82,900.32	4,761,269.88	0.00	4,761,269.88	70.00	82,900.32	82,900.32	5,803,022.40	0.00	5,803,022.40	12.00	0.00	1,041,752.52	0.00	1,041,752.52
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	8.00	82,900.32	656,726.88	0.00	656,726.88	8.00	82,900.32	82,900.32	663,202.56	0.00	663,202.56	0.00	0.00	6,475.68	0.00	6,475.68
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	2.00	153,398.76	300,811.38	0.00	300,811.38	2.00	153,398.76	153,398.76	306,797.52	0.00	306,797.52	0.00	0.00	5,986.14	0.00	5,986.14
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1923A	EMPLOYMENT SERVS ASST I,SHERIFF	NM	999_F	076B	7	35.00	51,885.84	1,780,876.65	0.00	1,780,876.65	35.00	51,885.84	51,885.84	1,816,004.40	0.00	1,816,004.40	0.00	0.00	35,127.75	0.00	35,127.75
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	084B	7	56.00	64,468.32	3,540,339.60	0.00	3,540,339.60	56.00	64,468.32	64,468.32	3,610,225.92	0.00	3,610,225.92	0.00	0.00	69,886.32	0.00	69,886.32
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	089B	7	17.00	73,828.32	1,230,755.46	0.00	1,230,755.46	17.00	73,828.32	73,828.32	1,255,081.44	0.00	1,255,081.44	0.00	0.00	24,325.98	0.00	24,325.98
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	074K	8	1.00	51,505.08	50,674.44	0.00	50,674.44	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	830.64	0.00	830.64
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	076K	8	18.00	54,381.84	963,004.86	0.00	963,004.86	18.00	54,381.84	54,381.84	978,873.12	0.00	978,873.12	0.00	0.00	15,868.26	0.00	15,868.26
9967A	EXECUTIVE ASSISTANT,SHERIFF(UC)	NW	999_F	118B	6	1.00	162,104.76	160,524.00	0.00	160,524.00	1.00	162,104.76	162,104.76	162,104.76	0.00	162,104.76	0.00	0.00	1,580.76	0.00	1,580.76
9932A	EXECUTIVE SECRETARY(UC)	NM	999_F	098A	7	1.00	94,008.00	92,183.43	0.00	92,183.43	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,824.57	0.00	1,824.57
9966A	FIELD DEPUTY,SHERIFF(UC)	N23	996_F	R09	MAP	3.00	106,850.64	314,297.46	0.00	314,297.46	3.00	106,850.64	106,850.64	320,551.92	0.00	320,551.92	0.00	0.00	6,254.46	0.00	6,254.46
7964A	GRAPHIC ARTS COORDINATOR,SHERIFF	NM	999_F	091C	7	1.00	78,136.32	76,621.65	0.00	76,621.65	1.00	78,136.32	78,136.32	78,136.32	0.00	78,136.32	0.00	0.00	1,514.67	0.00	1,514.67
7962A	GRAPHIC ARTS SPECIALIST	NM	121_F	081J	7	2.00	60,466.92	118,973.10	0.00	118,973.10	2.00	60,466.92	60,466.92	120,933.84	0.00	120,933.84	0.00	0.00	1,960.74	0.00	1,960.74
1031A	HEAD COMPLIANCE OFFICER	NM	999_F	110L	7	0.00	133,414.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-133,414.92	0.00	0.00	0.00
1851A	HEAD DEPARTMENTAL PERSONNEL SPEC	NM	999_F	098F	7	0.00	95,180.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-95,180.76	0.00	0.00	0.00
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	3.00	90,152.76	265,186.71	0.00	265,186.71	3.00	90,152.76	90,152.76	270,458.28	0.00	270,458.28	0.00	0.00	5,271.57	0.00	5,271.57

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	064B	8	27.00	38,614.92	1,025,965.71	0.00	1,025,965.71	27.00	38,614.92	38,614.92	1,042,602.84	0.00	1,042,602.84	0.00	0.00	16,637.13	0.00	16,637.13
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	45.00	39,564.00	1,752,030.00	0.00	1,752,030.00	49.00	39,564.00	39,564.00	1,938,636.00	0.00	1,938,636.00	4.00	0.00	186,606.00	0.00	186,606.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	14.00	53,450.16	733,740.00	0.00	733,740.00	14.00	53,450.16	53,450.16	748,302.24	0.00	748,302.24	0.00	0.00	14,562.24	0.00	14,562.24
2719A	LIEUTENANT	NW	612_F	108D	6	19.00	124,214.16	2,337,020.52	0.00	2,337,020.52	20.00	124,214.16	124,214.16	2,484,283.20	0.00	2,484,283.20	1.00	0.00	147,262.68	0.00	147,262.68
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	12.00	50,877.84	600,677.40	0.00	600,677.40	11.00	50,877.84	50,877.84	559,656.24	0.00	559,656.24	-1.00	0.00	-41,021.16	0.00	-41,021.16
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	11.00	63,216.00	684,104.08	0.00	684,104.08	12.00	63,216.00	63,216.00	758,592.00	0.00	758,592.00	1.00	0.00	74,487.92	0.00	74,487.92
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	25.00	72,391.68	1,780,473.50	0.00	1,780,473.50	28.00	72,391.68	72,391.68	2,026,967.04	0.00	2,026,967.04	3.00	0.00	246,493.54	0.00	246,493.54
1230N	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	1.00	72,391.68	71,218.94	0.00	71,218.94	1.00	72,391.68	72,391.68	72,391.68	0.00	72,391.68	0.00	0.00	1,172.74	0.00	1,172.74
2742A	PARKING CONTROL OFFICER	NM	431_F	070G	7	1.00	44,689.08	43,971.84	0.00	43,971.84	1.00	44,689.08	44,689.08	44,689.08	0.00	44,689.08	0.00	0.00	717.24	0.00	717.24
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	23.00	45,907.68	1,038,893.90	0.00	1,038,893.90	23.00	45,907.68	45,907.68	1,055,876.64	0.00	1,055,876.64	0.00	0.00	16,982.74	0.00	16,982.74
1334A	PAYROLL CLERK II	NMV	111_F	073G	8	36.00	49,765.08	1,762,592.40	0.00	1,762,592.40	36.00	49,765.08	49,765.08	1,791,542.88	0.00	1,791,542.88	0.00	0.00	28,950.48	0.00	28,950.48
7086A	PHOTOGRAPHER,SHERIFF	NM	999_F	083D	7	1.00	63,060.00	61,832.97	0.00	61,832.97	1.00	63,060.00	63,060.00	63,060.00	0.00	63,060.00	0.00	0.00	1,227.03	0.00	1,227.03
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	7.00	49,520.76	341,050.08	0.00	341,050.08	7.00	49,520.76	49,520.76	346,645.32	0.00	346,645.32	0.00	0.00	5,595.24	0.00	5,595.24
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	4.00	55,193.40	217,197.40	0.00	217,197.40	4.00	55,193.40	55,193.40	220,773.60	0.00	220,773.60	0.00	0.00	3,576.20	0.00	3,576.20
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	1.00	61,675.68	60,673.84	0.00	60,673.84	1.00	61,675.68	61,675.68	61,675.68	0.00	61,675.68	0.00	0.00	1,001.84	0.00	1,001.84
1601A	PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	089H	7	1.00	74,934.60	73,474.65	0.00	73,474.65	2.00	74,934.60	74,934.60	149,869.20	0.00	149,869.20	1.00	0.00	76,394.55	0.00	76,394.55
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	072A	8	1.00	47,724.00	46,964.48	0.00	46,964.48	1.00	47,724.00	47,724.00	47,724.00	0.00	47,724.00	0.00	0.00	759.52	0.00	759.52
2095A	SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2098A	SECRETARY V	NMV	111_F	077K	8	8.00	55,875.24	439,774.96	0.00	439,774.96	8.00	55,875.24	55,875.24	447,001.92	0.00	447,001.92	0.00	0.00	7,226.96	0.00	7,226.96
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	6.00	28,133.40	165,459.24	0.00	165,459.24	6.00	28,133.40	28,133.40	168,800.40	0.00	168,800.40	0.00	0.00	3,341.16	0.00	3,341.16
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	1.00	44,578.92	43,720.65	0.00	43,720.65	1.00	44,578.92	44,578.92	44,578.92	0.00	44,578.92	0.00	0.00	858.27	0.00	858.27
1140A	SENIOR CLERK	NMV	111_F	068G	8	16.00	43,504.32	684,954.24	0.00	684,954.24	16.00	43,504.32	43,504.32	696,069.12	0.00	696,069.12	0.00	0.00	11,114.88	0.00	11,114.88
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	13.00	80,882.16	1,031,007.12	0.00	1,031,007.12	13.00	80,882.16	80,882.16	1,051,468.08	0.00	1,051,468.08	0.00	0.00	20,460.96	0.00	20,460.96
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	4.00	79,884.00	313,349.52	0.00	313,349.52	4.00	79,884.00	79,884.00	319,536.00	0.00	319,536.00	0.00	0.00	6,186.48	0.00	6,186.48
2118A	SENIOR MANAGEMENT SECRETARY V	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
1599A	SENIOR PUBLIC INFORMATION ASSISTANT	NM	999_F	083A	7	1.00	62,592.00	61,375.62	0.00	61,375.62	1.00	62,592.00	62,592.00	62,592.00	0.00	62,592.00	0.00	0.00	1,216.38	0.00	1,216.38
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	6.00	60,912.00	358,383.24	0.00	358,383.24	6.00	60,912.00	60,912.00	365,472.00	0.00	365,472.00	0.00	0.00	7,088.76	0.00	7,088.76
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	1.00	0.00	70,508.76	0.00	70,508.76
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	18.00	44,578.92	789,566.94	0.00	789,566.94	16.00	44,578.92	44,578.92	713,262.72	0.00	713,262.72	-2.00	0.00	-76,304.22	0.00	-76,304.22
2717A	SERGEANT	NW	612_F	101L	6	54.00	104,516.76	5,588,766.72	0.00	5,588,766.72	64.00	104,516.76	104,516.76	6,689,072.64	0.00	6,689,072.64	10.00	0.00	1,100,305.92	0.00	1,100,305.92
9994L	SHERIFF(UNCLASSIFIED)	N32	997_F	FA	1	1.00	299,800.00	299,800.00	0.00	299,800.00	1.00	303,098.16	303,098.16	303,098.16	0.00	303,098.16	0.00	3,298.16	3,298.16	0.00	3,298.16
1847A	SR EMPLOYEE SERVICES REP,SHERIFF	NM	999_F	094F	7	10.00	85,388.76	837,275.70	0.00	837,275.70	10.00	85,388.76	85,388.76	853,887.60	0.00	853,887.60	0.00	0.00	16,611.90	0.00	16,611.90
7198A	STATIONARY ENGINEER II		401_F	F	1	1.00	76,762.44	75,264.66	0.00	75,264.66	1.00	76,762.44	76,762.44	76,762.44	0.00	76,762.44	0.00	0.00	1,497.78	0.00	1,497.78
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	6.00	26,559.36	156,777.48	0.00	156,777.48	6.00	26,559.36	26,559.36	159,356.16	0.00	159,356.16	0.00	0.00	2,578.68	0.00	2,578.68
8242F	STUDENT WORKER		105_F	FH	1	16.00	21,986.64	346,023.36	0.00	346,023.36	16.00	21,986.64	21,986.64	351,786.24	0.00	351,786.24	0.00	0.00	5,762.88	0.00	5,762.88
1339A	SUPERVISING PAYROLL CLERK II	NMV	112_F	078F	8	8.00	56,851.68	447,438.72	0.00	447,438.72	8.00	56,851.68	56,851.68	454,813.44	0.00	454,813.44	0.00	0.00	7,374.72	0.00	7,374.72
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	080K	8	3.00	60,615.24	178,901.37	0.00	178,901.37	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	2,944.35	0.00	2,944.35
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	096J	7	0.00	90,820.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,820.32	0.00	0.00	0.00
9970A	UNDERSHERIFF(UC)	N23	996_F	R22	MAP	1.00	273,585.00	268,246.86	0.00	268,246.86	1.00	273,585.00	273,585.00	273,585.00	0.00	273,585.00	0.00	0.00	5,338.14	0.00	5,338.14
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	8.00	48,675.24	383,130.16	0.00	383,130.16	8.00	48,675.24	48,675.24	389,401.92	0.00	389,401.92	0.00	0.00	6,271.76	0.00	6,271.76
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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: SH_15684_2 (INCLUDING NO COUNTS)					**820.00**		**56,423,146.72**	**0.00**	**56,423,146.72**	**849.00**			**60,036,937.80**	**0.00**	**60,036,937.80**	**29.00**		**3,613,791.08**	**0.00**	**3,613,791.08**
	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)					820.00		56,423,146.72	0.00	56,423,146.72	849.00			60,036,937.80	0.00	60,036,937.80	29.00		3,613,791.08	0.00	3,613,791.08

* 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

SH_15685_2 - SHERIFF - CUSTODY

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	085H	7	2.00	67,225.08	132,276.40	0.00	132,276.40	2.00	67,225.08	67,225.08	134,450.16	0.00	134,450.16	0.00	0.00	2,173.76	0.00	2,173.76
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	1.00	80,482.92	79,181.56	0.00	79,181.56	1.00	80,482.92	80,482.92	80,482.92	0.00	80,482.92	0.00	0.00	1,301.36	0.00	1,301.36
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	2.00	102,474.60	200,973.84	0.00	200,973.84	2.00	102,474.60	102,474.60	204,949.20	0.00	204,949.20	0.00	0.00	3,975.36	0.00	3,975.36
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	2.00	44,909.40	88,371.58	0.00	88,371.58	2.00	44,909.40	44,909.40	89,818.80	0.00	89,818.80	0.00	0.00	1,447.22	0.00	1,447.22
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	8.00	87,520.32	686,541.84	0.00	686,541.84	8.00	87,520.32	87,520.32	700,162.56	0.00	700,162.56	0.00	0.00	13,620.72	0.00	13,620.72
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	2.00	94,946.16	186,197.46	0.00	186,197.46	2.00	94,946.16	94,946.16	189,892.32	0.00	189,892.32	0.00	0.00	3,694.86	0.00	3,694.86
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_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
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
4820A	ASST MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	100D	7	3.00	99,982.92	294,128.28	0.00	294,128.28	3.00	99,982.92	99,982.92	299,948.76	0.00	299,948.76	0.00	0.00	5,820.48	0.00	5,820.48
6887A	ASST MGR,LAUNDRY SERVICES,SHERIFF	NM	999_F	100D	7	1.00	99,982.92	98,042.76	0.00	98,042.76	1.00	99,982.92	99,982.92	99,982.92	0.00	99,982.92	0.00	0.00	1,940.16	0.00	1,940.16
2721A	CAPTAIN	NW	999_F	117A	6	10.00	157,368.00	1,558,363.80	0.00	1,558,363.80	15.00	157,368.00	157,368.00	2,360,520.00	0.00	2,360,520.00	5.00	0.00	802,156.20	0.00	802,156.20
1257A	CASHIERING SERVICES REP I,SHERIFF	NMV	111_F	068C	8	51.00	43,085.40	2,162,222.01	0.00	2,162,222.01	51.00	43,085.40	43,085.40	2,197,355.40	0.00	2,197,355.40	0.00	0.00	35,133.39	0.00	35,133.39
1258A	CASHIERING SERVICES REP II,SHERIFF	NMV	111_F	072C	8	12.00	47,961.84	566,346.72	0.00	566,346.72	12.00	47,961.84	47,961.84	575,542.08	0.00	575,542.08	0.00	0.00	9,195.36	0.00	9,195.36
6405A	CHIEF COOK	NM	432_F	077K	7	5.00	54,381.84	267,501.35	0.00	267,501.35	5.00	54,381.84	54,381.84	271,909.20	0.00	271,909.20	0.00	0.00	4,407.85	0.00	4,407.85
6053A	COMBINATION TRUCK DRIVER	N3M	431_F	073J	7	13.00	48,675.24	622,586.51	0.00	622,586.51	13.00	48,675.24	48,675.24	632,778.12	0.00	632,778.12	0.00	0.00	10,191.61	0.00	10,191.61
6053N	COMBINATION TRUCK DRIVER	N3M	431_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2723A	COMMANDER	NW	999_F	121F	6	7.00	177,608.76	1,231,107.78	0.00	1,231,107.78	7.00	177,608.76	177,608.76	1,243,261.32	0.00	1,243,261.32	0.00	0.00	12,153.54	0.00	12,153.54
6774A	CUSTODIAN	NM	201_F	058F	7	10.00	32,342.16	318,235.40	0.00	318,235.40	10.00	32,342.16	32,342.16	323,421.60	0.00	323,421.60	0.00	0.00	5,186.20	0.00	5,186.20
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	2.00	35,208.00	69,296.00	0.00	69,296.00	2.00	35,208.00	35,208.00	70,416.00	0.00	70,416.00	0.00	0.00	1,120.00	0.00	1,120.00
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	1,099.00	58,992.00	63,572,457.27	0.00	63,572,457.27	1,197.00	58,992.00	58,992.00	70,613,424.00	0.00	70,613,424.00	98.00	0.00	7,040,966.73	0.00	7,040,966.73
2749N	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	47.00	58,992.00	2,718,749.31	0.00	2,718,749.31	47.00	58,992.00	58,992.00	2,772,624.00	0.00	2,772,624.00	0.00	0.00	53,874.69	0.00	53,874.69
2217A	CUSTODY RECORDS CLERK I,SHERIFF	NMV	111_F	069B	8	5.00	44,138.16	217,189.45	0.00	217,189.45	5.00	44,138.16	44,138.16	220,690.80	0.00	220,690.80	0.00	0.00	3,501.35	0.00	3,501.35
2218A	CUSTODY RECORDS CLERK II,SHERIFF	NMV	111_F	073G	8	203.00	49,765.08	9,939,062.70	0.00	9,939,062.70	203.00	49,765.08	49,765.08	10,102,311.24	0.00	10,102,311.24	0.00	0.00	163,248.54	0.00	163,248.54
4767A	DENTAL SPECIALIST	N3MW	325_F	114J	9	1.00	156,219.24	153,686.16	0.00	153,686.16	1.00	156,219.24	156,219.24	156,219.24	0.00	156,219.24	0.00	0.00	2,533.08	0.00	2,533.08
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	2,519.00	82,900.32	206,786,876.34	0.00	206,786,876.34	2,724.00	82,900.32	82,900.32	225,820,471.68	0.00	225,820,471.68	205.00	0.00	19,033,595.34	0.00	19,033,595.34
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	8.00	82,900.32	656,726.88	0.00	656,726.88	8.00	82,900.32	82,900.32	663,202.56	0.00	663,202.56	0.00	0.00	6,475.68	0.00	6,475.68
4799A	DIETETICS ADVISOR,SHERIFF	NM	999_F	084J	7	3.00	65,590.92	192,950.19	0.00	192,950.19	3.00	65,590.92	65,590.92	196,772.76	0.00	196,772.76	0.00	0.00	3,822.57	0.00	3,822.57
4784A	DIETITIAN	NM	341_F	077B	7	2.00	53,317.08	104,908.14	0.00	104,908.14	2.00	53,317.08	53,317.08	106,634.16	0.00	106,634.16	0.00	0.00	1,726.02	0.00	1,726.02
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1063A	DIRECTOR,JAIL PROGRAMS,SHERIFF	NM	999_F	110L	7	1.00	133,414.92	130,827.27	0.00	130,827.27	1.00	133,414.92	133,414.92	133,414.92	0.00	133,414.92	0.00	0.00	2,587.65	0.00	2,587.65
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	204,860.64	401,726.88	0.00	401,726.88	2.00	204,860.64	204,860.64	409,721.28	0.00	409,721.28	0.00	0.00	7,994.40	0.00	7,994.40
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2298A	EVIDENCE & PROP CUSTODIAN I,SHER	NMV	111_F	068K	8	66.00	43,818.60	2,846,073.12	0.00	2,846,073.12	66.00	43,818.60	43,818.60	2,892,027.60	0.00	2,892,027.60	0.00	0.00	45,954.48	0.00	45,954.48
2301A	EVIDENCE & PROP CUSTODIAN II,SHER	NMV	111_F	074K	8	18.00	51,505.08	912,139.92	0.00	912,139.92	18.00	51,505.08	51,505.08	927,091.44	0.00	927,091.44	0.00	0.00	14,951.52	0.00	14,951.52
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	076K	8	2.00	54,381.84	107,000.54	0.00	107,000.54	2.00	54,381.84	54,381.84	108,763.68	0.00	108,763.68	0.00	0.00	1,763.14	0.00	1,763.14
4794A	FOOD SERVICES CHIEF	NM	999_F	093C	7	1.00	82,490.16	80,888.97	0.00	80,888.97	1.00	82,490.16	82,490.16	82,490.16	0.00	82,490.16	0.00	0.00	1,601.19	0.00	1,601.19
4791A	FOOD SERVICES MANAGER	NM	999_F	087K	7	3.00	71,326.92	209,814.66	0.00	209,814.66	3.00	71,326.92	71,326.92	213,980.76	0.00	213,980.76	0.00	0.00	4,166.10	0.00	4,166.10
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
6402A	HEAD COOK	NM	432_F	074H	7	28.00	49,887.24	1,374,272.76	0.00	1,374,272.76	28.00	49,887.24	49,887.24	1,396,842.72	0.00	1,396,842.72	0.00	0.00	22,569.96	0.00	22,569.96
2225A	HEAD CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	087E	8	10.00	72,391.68	712,189.40	0.00	712,189.40	10.00	72,391.68	72,391.68	723,916.80	0.00	723,916.80	0.00	0.00	11,727.40	0.00	11,727.40
6423A	HEAD FOOD SERVICE WORKER	NM	432_F	066E	7	9.00	39,956.76	353,852.10	0.00	353,852.10	9.00	39,956.76	39,956.76	359,610.84	0.00	359,610.84	0.00	0.00	5,758.74	0.00	5,758.74
0345A	HEAD PLANT NURSERY WORKER	NM	432_F	079B	7	1.00	56,288.76	55,380.37	0.00	55,380.37	1.00	56,288.76	56,288.76	56,288.76	0.00	56,288.76	0.00	0.00	908.39	0.00	908.39

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
7617A	HEAD SEWING WORKER	NM	432_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
0343A	INSTITUTIONAL GARDENING MANAGER	NM	432_F	079B	7	3.00	56,288.76	166,141.11	0.00	166,141.11	3.00	56,288.76	56,288.76	168,866.28	0.00	168,866.28	0.00	0.00	2,725.17	0.00	2,725.17
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	14.00	38,614.92	531,982.22	0.00	531,982.22	13.00	38,614.92	38,614.92	501,993.96	0.00	501,993.96	-1.00	0.00	-29,988.26	0.00	-29,988.26
6416A	INTERMEDIATE FOOD SERVICE WORKER	NM	211_F	057F	7	47.00	31,485.84	1,456,098.54	0.00	1,456,098.54	47.00	31,485.84	31,485.84	1,479,834.48	0.00	1,479,834.48	0.00	0.00	23,735.94	0.00	23,735.94
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	45.00	39,564.00	1,752,030.00	0.00	1,752,030.00	47.00	39,564.00	39,564.00	1,859,508.00	0.00	1,859,508.00	2.00	0.00	107,478.00	0.00	107,478.00
6875A	LAUNDRY SUPERVISOR I	NM	432_F	070C	7	12.00	44,248.32	522,535.56	0.00	522,535.56	12.00	44,248.32	44,248.32	530,979.84	0.00	530,979.84	0.00	0.00	8,444.28	0.00	8,444.28
6875N	LAUNDRY SUPERVISOR I	NM	432_F	070C	7	1.00	44,248.32	43,544.63	0.00	43,544.63	1.00	44,248.32	44,248.32	44,248.32	0.00	44,248.32	0.00	0.00	703.69	0.00	703.69
6878A	LAUNDRY SUPERVISOR II	NM	432_F	076C	7	5.00	52,015.68	255,883.15	0.00	255,883.15	5.00	52,015.68	52,015.68	260,078.40	0.00	260,078.40	0.00	0.00	4,195.25	0.00	4,195.25
6881A	LAUNDRY SUPERVISOR III	NM	999_F	084C	7	1.00	64,628.76	63,376.65	0.00	63,376.65	1.00	64,628.76	64,628.76	64,628.76	0.00	64,628.76	0.00	0.00	1,252.11	0.00	1,252.11
6832A	LAUNDRY WORKER	N2M	211_F	054G	7	1.00	29,124.00	28,650.90	0.00	28,650.90	1.00	29,124.00	29,124.00	29,124.00	0.00	29,124.00	0.00	0.00	473.10	0.00	473.10
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	24.00	53,450.16	1,257,840.00	0.00	1,257,840.00	25.00	53,450.16	53,450.16	1,336,254.00	0.00	1,336,254.00	1.00	0.00	78,414.00	0.00	78,414.00
2719A	LIEUTENANT	NW	612_F	108D	6	83.00	124,214.16	10,209,089.64	0.00	10,209,089.64	100.00	124,214.16	124,214.16	12,421,416.00	0.00	12,421,416.00	17.00	0.00	2,212,326.36	0.00	2,212,326.36
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
4821A	MANAGER,FOOD SERVICES,SHERIFF	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
6888A	MANAGER,LAUNDRY SERVICES,SHERIFF	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
2705F	MATRON		002_F	FH	1	2.00	44,516.16	87,288.84	0.00	87,288.84	2.00	44,516.16	44,516.16	89,032.32	0.00	89,032.32	0.00	0.00	1,743.48	0.00	1,743.48
6049A	MEDIUM TRUCK DRIVER	N3M	431_F	069J	7	6.00	43,713.84	258,106.98	0.00	258,106.98	6.00	43,713.84	43,713.84	262,283.04	0.00	262,283.04	0.00	0.00	4,176.06	0.00	4,176.06
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	32.00	50,877.84	1,601,806.40	0.00	1,601,806.40	43.00	50,877.84	50,877.84	2,187,747.12	0.00	2,187,747.12	11.00	0.00	585,940.72	0.00	585,940.72
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	34.00	63,216.00	2,114,503.52	0.00	2,114,503.52	39.00	63,216.00	63,216.00	2,465,424.00	0.00	2,465,424.00	5.00	0.00	350,920.48	0.00	350,920.48
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	13.00	72,391.68	925,846.22	0.00	925,846.22	13.00	72,391.68	72,391.68	941,091.84	0.00	941,091.84	0.00	0.00	15,245.62	0.00	15,245.62
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	2.00	38,334.60	75,444.26	0.00	75,444.26	2.00	38,334.60	38,334.60	76,669.20	0.00	76,669.20	0.00	0.00	1,224.94	0.00	1,224.94
4977N	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	1.00	38,334.60	37,722.13	0.00	37,722.13	1.00	38,334.60	38,334.60	38,334.60	0.00	38,334.60	0.00	0.00	612.47	0.00	612.47
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	2.00	64,949.40	127,800.12	0.00	127,800.12	2.00	64,949.40	64,949.40	129,898.80	0.00	129,898.80	0.00	0.00	2,098.68	0.00	2,098.68
2343A	PROCUREMENT AID	NM	112_F	070F	7	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
2098A	SECRETARY V	NMV	111_F	077K	8	12.00	55,875.24	659,662.44	0.00	659,662.44	12.00	55,875.24	55,875.24	670,502.88	0.00	670,502.88	0.00	0.00	10,840.44	0.00	10,840.44
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	7.00	28,133.40	193,035.78	0.00	193,035.78	7.00	28,133.40	28,133.40	196,933.80	0.00	196,933.80	0.00	0.00	3,898.02	0.00	3,898.02
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	15.00	44,578.92	655,809.75	0.00	655,809.75	15.00	44,578.92	44,578.92	668,683.80	0.00	668,683.80	0.00	0.00	12,874.05	0.00	12,874.05
6377A	SENIOR BAKER	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
6399A	SENIOR COOK	NM	211_F	070B	7	108.00	44,138.16	4,691,292.12	0.00	4,691,292.12	108.00	44,138.16	44,138.16	4,766,921.28	0.00	4,766,921.28	0.00	0.00	75,629.16	0.00	75,629.16
4792A	SENIOR FOOD SERVICES MANAGER	NM	999_F	090C	7	2.00	76,049.40	149,144.16	0.00	149,144.16	2.00	76,049.40	76,049.40	152,098.80	0.00	152,098.80	0.00	0.00	2,954.64	0.00	2,954.64
6836A	SENIOR LAUNDRY WORKER	NM	211_F	060A	7	33.00	33,696.00	1,094,448.30	0.00	1,094,448.30	33.00	33,696.00	33,696.00	1,111,968.00	0.00	1,111,968.00	0.00	0.00	17,519.70	0.00	17,519.70
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	5.00	67,884.00	332,858.10	0.00	332,858.10	5.00	67,884.00	67,884.00	339,420.00	0.00	339,420.00	0.00	0.00	6,561.90	0.00	6,561.90
7615A	SENIOR SEWING WORKER	NM	432_F	063J	7	1.00	37,231.68	36,637.47	0.00	36,637.47	1.00	37,231.68	37,231.68	37,231.68	0.00	37,231.68	0.00	0.00	594.21	0.00	594.21
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	082L	7	2.00	62,439.24	122,855.22	0.00	122,855.22	2.00	62,439.24	62,439.24	124,878.48	0.00	124,878.48	0.00	0.00	2,023.26	0.00	2,023.26
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	14.00	44,578.92	614,107.62	0.00	614,107.62	16.00	44,578.92	44,578.92	713,262.72	0.00	713,262.72	2.00	0.00	99,155.10	0.00	99,155.10
2717A	SERGEANT	NW	612_F	101L	6	267.00	104,516.76	27,633,346.56	0.00	27,633,346.56	347.00	104,516.76	104,516.76	36,267,315.72	0.00	36,267,315.72	80.00	0.00	8,633,969.16	0.00	8,633,969.16
2717N	SERGEANT	NW	612_F	101L	6	5.00	104,516.76	517,478.40	0.00	517,478.40	5.00	104,516.76	104,516.76	522,583.80	0.00	522,583.80	0.00	0.00	5,105.40	0.00	5,105.40
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	12.00	47,036.76	555,424.44	0.00	555,424.44	12.00	47,036.76	47,036.76	564,441.12	0.00	564,441.12	0.00	0.00	9,016.68	0.00	9,016.68
1160A	SIGN LANGUAGE SPECIALIST	NM	121_F	083A	7	2.00	62,592.00	123,158.52	0.00	123,158.52	2.00	62,592.00	62,592.00	125,184.00	0.00	125,184.00	0.00	0.00	2,025.48	0.00	2,025.48
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	079L	7	1.00	57,555.24	56,623.61	0.00	56,623.61	2.00	57,555.24	57,555.24	115,110.48	0.00	115,110.48	1.00	0.00	58,486.87	0.00	58,486.87
8242F	STUDENT WORKER		105_F	FH	1	3.00	21,986.64	64,879.38	0.00	64,879.38	3.00	21,986.64	21,986.64	65,959.92	0.00	65,959.92	0.00	0.00	1,080.54	0.00	1,080.54
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84

* 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_15685_2 - SHERIFF - CUSTODY

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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**
1260A	SUPVG CASHIERING SERVS REP,SHERIFF	NMV	112_F	076C	8	5.00	53,450.16	262,920.90	0.00	262,920.90	5.00	53,450.16	53,450.16	267,250.80	0.00	267,250.80	0.00	0.00	4,329.90	0.00	4,329.90
2220A	SUPVG CUSTODY RECORDS CLERK,SHERIFF	NMV	112_F	077E	8	17.00	55,193.40	923,088.95	0.00	923,088.95	17.00	55,193.40	55,193.40	938,287.80	0.00	938,287.80	0.00	0.00	15,198.85	0.00	15,198.85
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	080K	8	4.00	60,615.24	238,535.16	0.00	238,535.16	4.00	60,615.24	60,615.24	242,460.96	0.00	242,460.96	0.00	0.00	3,925.80	0.00	3,925.80
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
1232A	SUPVG OPERATIONS ASST II,SHERIFF	NM	999_F	096J	7	1.00	90,820.32	89,050.89	0.00	89,050.89	1.00	90,820.32	90,820.32	90,820.32	0.00	90,820.32	0.00	0.00	1,769.43	0.00	1,769.43
7377A	SUPVG POWER EQUIPMENT OPERATOR	NM	432_F	087E	7	1.00	70,454.16	69,310.79	0.00	69,310.79	1.00	70,454.16	70,454.16	70,454.16	0.00	70,454.16	0.00	0.00	1,143.37	0.00	1,143.37
8598A	VOCATIONAL WORKSHOP INSTRUCTOR	NM	999_F	083G	7	8.00	63,528.00	498,331.92	0.00	498,331.92	8.00	63,528.00	63,528.00	508,224.00	0.00	508,224.00	0.00	0.00	9,892.08	0.00	9,892.08
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	9.00	41,438.16	367,006.95	0.00	367,006.95	9.00	41,438.16	41,438.16	372,943.44	0.00	372,943.44	0.00	0.00	5,936.49	0.00	5,936.49
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	11.00	43,713.84	473,196.13	0.00	473,196.13	12.00	43,713.84	43,713.84	524,566.08	0.00	524,566.08	1.00	0.00	51,369.95	0.00	51,369.95
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	10.00	48,675.24	478,912.70	0.00	478,912.70	10.00	48,675.24	48,675.24	486,752.40	0.00	486,752.40	0.00	0.00	7,839.70	0.00	7,839.70
	TOTAL ORG: SH_15685_2 (INCLUDING NO COUNTS)					**5,061.00**		**363,892,037.28**	**0.00**	**363,892,037.28**	**5,488.00**			**403,675,828.44**	**0.00**	**403,675,828.44**	**427.00**		**39,783,791.16**	**0.00**	**39,783,791.16**
	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)					5,061.00		363,892,037.28	0.00	363,892,037.28	5,488.00			403,675,828.44	0.00	403,675,828.44	427.00		39,783,791.16	0.00	39,783,791.16

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

Report ID: BP036A2

Run Date: 6/25/15

Salaries and Employee Benefits

SH_15686_2 - SHERIFF - COURT SERVICES

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	081F	7	1.00	60,021.84	59,049.10	0.00	59,049.10	1.00	60,021.84	60,021.84	60,021.84	0.00	60,021.84	0.00	0.00	972.74	0.00	972.74
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	3.00	87,520.32	257,453.19	0.00	257,453.19	3.00	87,520.32	87,520.32	262,560.96	0.00	262,560.96	0.00	0.00	5,107.77	0.00	5,107.77
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	0.00	76,238.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-76,238.16	0.00	0.00	0.00
2721A	CAPTAIN	NW	999_F	117A	6	5.00	157,368.00	779,181.90	0.00	779,181.90	5.00	157,368.00	157,368.00	786,840.00	0.00	786,840.00	0.00	0.00	7,658.10	0.00	7,658.10
2723A	COMMANDER	NW	999_F	121F	6	2.00	177,608.76	351,745.08	0.00	351,745.08	2.00	177,608.76	177,608.76	355,217.52	0.00	355,217.52	0.00	0.00	3,472.44	0.00	3,472.44
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	1.00	79,107.24	77,568.78	0.00	77,568.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,538.46	0.00	1,538.46
2239A	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	073A	8	118.00	49,032.00	5,692,878.14	0.00	5,692,878.14	118.00	49,032.00	49,032.00	5,785,776.00	0.00	5,785,776.00	0.00	0.00	92,897.86	0.00	92,897.86
2239N	COURT RECORDS SYS CLERK II,SHERIFF	NMV	111_F	073A	8	4.00	49,032.00	192,978.92	0.00	192,978.92	4.00	49,032.00	49,032.00	196,128.00	0.00	196,128.00	0.00	0.00	3,149.08	0.00	3,149.08
2243A	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	075A	8	37.00	51,756.00	1,884,177.27	0.00	1,884,177.27	37.00	51,756.00	51,756.00	1,914,972.00	0.00	1,914,972.00	0.00	0.00	30,794.73	0.00	30,794.73
2243N	COURT RECORDS SYS CLERK III,SHERIFF	NMV	111_F	075A	8	1.00	51,756.00	50,923.71	0.00	50,923.71	1.00	51,756.00	51,756.00	51,756.00	0.00	51,756.00	0.00	0.00	832.29	0.00	832.29
2744A	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	073E	7	60.00	48,199.68	2,836,261.80	0.00	2,836,261.80	60.00	48,199.68	48,199.68	2,891,980.80	0.00	2,891,980.80	0.00	0.00	55,719.00	0.00	55,719.00
2744N	COURT SERVICES SPECIALIST,SHERIFF	NM	621_F	073E	7	3.00	48,199.68	141,813.09	0.00	141,813.09	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	2,785.95	0.00	2,785.95
2749A	CUSTODY ASSISTANT,SHERIFF	NM	621_F	080K	7	31.00	58,992.00	1,793,217.63	0.00	1,793,217.63	31.00	58,992.00	58,992.00	1,828,752.00	0.00	1,828,752.00	0.00	0.00	35,534.37	0.00	35,534.37
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	1,281.00	82,900.32	105,158,391.66	0.00	105,158,391.66	1,282.00	82,900.32	82,900.32	106,278,210.24	0.00	106,278,210.24	1.00	0.00	1,119,818.58	0.00	1,119,818.58
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	43.00	82,900.32	3,529,906.98	0.00	3,529,906.98	43.00	82,900.32	82,900.32	3,564,713.76	0.00	3,564,713.76	0.00	0.00	34,806.78	0.00	34,806.78
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
2247A	HD COURT RECORDS SYS CLERK,SHERIFF	NMV	112_F	089A	8	9.00	75,672.00	670,047.39	0.00	670,047.39	9.00	75,672.00	75,672.00	681,048.00	0.00	681,048.00	0.00	0.00	11,000.61	0.00	11,000.61
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	5.00	39,564.00	194,670.00	0.00	194,670.00	5.00	39,564.00	39,564.00	197,820.00	0.00	197,820.00	0.00	0.00	3,150.00	0.00	3,150.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	10.00	53,450.16	524,100.00	0.00	524,100.00	10.00	53,450.16	53,450.16	534,501.60	0.00	534,501.60	0.00	0.00	10,401.60	0.00	10,401.60
2719A	LIEUTENANT	NW	612_F	108D	6	19.00	124,214.16	2,337,020.52	0.00	2,337,020.52	19.00	124,214.16	124,214.16	2,360,069.04	0.00	2,360,069.04	0.00	0.00	23,048.52	0.00	23,048.52
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	5.00	50,877.84	250,282.25	0.00	250,282.25	5.00	50,877.84	50,877.84	254,389.20	0.00	254,389.20	0.00	0.00	4,106.95	0.00	4,106.95
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	5.00	63,216.00	310,956.40	0.00	310,956.40	5.00	63,216.00	63,216.00	316,080.00	0.00	316,080.00	0.00	0.00	5,123.60	0.00	5,123.60
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	4.00	72,391.68	284,875.76	0.00	284,875.76	4.00	72,391.68	72,391.68	289,566.72	0.00	289,566.72	0.00	0.00	4,690.96	0.00	4,690.96
2098A	SECRETARY V	NMV	111_F	077K	8	5.00	55,875.24	274,859.35	0.00	274,859.35	5.00	55,875.24	55,875.24	279,376.20	0.00	279,376.20	0.00	0.00	4,516.85	0.00	4,516.85
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	137.00	28,133.40	3,777,985.98	0.00	3,777,985.98	137.00	28,133.40	28,133.40	3,854,275.80	0.00	3,854,275.80	0.00	0.00	76,289.82	0.00	76,289.82
2827N	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	7.00	28,133.40	193,035.78	0.00	193,035.78	7.00	28,133.40	28,133.40	196,933.80	0.00	196,933.80	0.00	0.00	3,898.02	0.00	3,898.02
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	105.00	44,578.92	4,590,668.25	0.00	4,590,668.25	105.00	44,578.92	44,578.92	4,680,786.60	0.00	4,680,786.60	0.00	0.00	90,118.35	0.00	90,118.35
2828N	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	8.00	44,578.92	349,765.20	0.00	349,765.20	8.00	44,578.92	44,578.92	356,631.36	0.00	356,631.36	0.00	0.00	6,866.16	0.00	6,866.16
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	2.00	67,884.00	133,143.24	0.00	133,143.24	2.00	67,884.00	67,884.00	135,768.00	0.00	135,768.00	0.00	0.00	2,624.76	0.00	2,624.76
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	2.00	44,578.92	87,729.66	0.00	87,729.66	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,428.18	0.00	1,428.18
2717A	SERGEANT	NW	612_F	101L	6	65.00	104,516.76	6,727,219.20	0.00	6,727,219.20	65.00	104,516.76	104,516.76	6,793,589.40	0.00	6,793,589.40	0.00	0.00	66,370.20	0.00	66,370.20
2717N	SERGEANT	NW	612_F	101L	6	5.00	104,516.76	517,478.40	0.00	517,478.40	5.00	104,516.76	104,516.76	522,583.80	0.00	522,583.80	0.00	0.00	5,105.40	0.00	5,105.40
8242F	STUDENT WORKER		105_F	FH	1	4.00	21,986.64	86,505.84	0.00	86,505.84	4.00	21,986.64	21,986.64	87,946.56	0.00	87,946.56	0.00	0.00	1,440.72	0.00	1,440.72
2245A	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	078A	8	29.00	56,148.00	1,602,047.29	0.00	1,602,047.29	29.00	56,148.00	56,148.00	1,628,292.00	0.00	1,628,292.00	0.00	0.00	26,244.71	0.00	26,244.71
2245N	SUPVG COURT RECORDS SYS CLERK,SHER	NMV	112_F	078A	8	1.00	56,148.00	55,243.01	0.00	55,243.01	1.00	56,148.00	56,148.00	56,148.00	0.00	56,148.00	0.00	0.00	904.99	0.00	904.99
	TOTAL ORG: SH_15686_2 (INCLUDING NO COUNTS)					**2,020.00**		**146,097,329.27**	**0.00**	**146,097,329.27**	**2,021.00**			**147,846,019.20**	**0.00**	**147,846,019.20**	**1.00**		**1,748,689.93**	**0.00**	**1,748,689.93**
	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)					2,020.00		146,097,329.27	0.00	146,097,329.27	2,021.00			147,846,019.20	0.00	147,846,019.20	1.00		1,748,689.93	0.00	1,748,689.93

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	081F	7	3.00	60,021.84	177,147.30	0.00	177,147.30	3.00	60,021.84	60,021.84	180,065.52	0.00	180,065.52	0.00	0.00	2,918.22	0.00	2,918.22
0648A	ACCOUNTANT III	NM	122_F	085H	7	1.00	67,225.08	66,138.20	0.00	66,138.20	1.00	67,225.08	67,225.08	67,225.08	0.00	67,225.08	0.00	0.00	1,086.88	0.00	1,086.88
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	2.00	49,887.24	49,887.24	99,774.48	0.00	99,774.48	1.00	0.00	50,693.31	0.00	50,693.31
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	5.00	87,520.32	429,088.65	0.00	429,088.65	5.00	87,520.32	87,520.32	437,601.60	0.00	437,601.60	0.00	0.00	8,512.95	0.00	8,512.95
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	3.00	94,946.16	279,296.19	0.00	279,296.19	3.00	94,946.16	94,946.16	284,838.48	0.00	284,838.48	0.00	0.00	5,542.29	0.00	5,542.29
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	3.00	124,214.16	365,395.05	0.00	365,395.05	3.00	124,214.16	124,214.16	372,642.48	0.00	372,642.48	0.00	0.00	7,247.43	0.00	7,247.43
2520A	APPLICATION DEVELOPER I	N2M	121_F	092E	7	4.00	80,682.60	317,506.56	0.00	317,506.56	4.00	80,682.60	80,682.60	322,730.40	0.00	322,730.40	0.00	0.00	5,223.84	0.00	5,223.84
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	9.00	85,178.16	754,195.86	0.00	754,195.86	9.00	85,178.16	85,178.16	766,603.44	0.00	766,603.44	0.00	0.00	12,407.58	0.00	12,407.58
2521N	APPLICATION DEVELOPER II	N2M	121_F	094E	7	5.00	85,178.16	418,997.70	0.00	418,997.70	5.00	85,178.16	85,178.16	425,890.80	0.00	425,890.80	0.00	0.00	6,893.10	0.00	6,893.10
4026A	ARCHITECTURAL ASSOCIATE		501_F	098B	5	1.00	89,262.60	87,528.27	0.00	87,528.27	1.00	89,262.60	89,262.60	89,262.60	0.00	89,262.60	0.00	0.00	1,734.33	0.00	1,734.33
7202A	ASSISTANT CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	88,453.92	173,456.10	0.00	173,456.10	2.00	88,453.92	88,453.92	176,907.84	0.00	176,907.84	0.00	0.00	3,451.74	0.00	3,451.74
1066A	ASSISTANT DIVISION DIRECTOR,SHERIFF	N23	996_F	S16	MAP	0.00	0.00	0.00	0.00	0.00	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	1.00	177,272.28	177,272.28	0.00	177,272.28
6042A	ASST AUTOMOTIVE EQUIPMENT COORD	NM	432_F	085D	7	4.00	66,566.16	261,966.48	0.00	261,966.48	4.00	66,566.16	66,566.16	266,264.64	0.00	266,264.64	0.00	0.00	4,298.16	0.00	4,298.16
0996A	ASST DIR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S12	MAP	8.00	132,736.44	1,041,172.32	0.00	1,041,172.32	9.00	132,736.44	132,736.44	1,194,627.96	0.00	1,194,627.96	1.00	0.00	153,455.64	0.00	153,455.64
8714A	ASST DIR,EMP SUPPORT SERVS,SHERIFF	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	0.00	123,478.44	0.00	0.00	0.00	0.00	-1.00	0.00	-121,069.11	0.00	-121,069.11
6550A	AUDIO,VIDEO,& SEC SYST TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6547A	AUDIO,VIDEO,& SEC SYST TECHNICIAN		411_F	F	1	21.00	77,604.48	1,597,896.72	0.00	1,597,896.72	21.00	77,604.48	77,604.48	1,629,694.08	0.00	1,629,694.08	0.00	0.00	31,797.36	0.00	31,797.36
1555A	AUTO FINGERPRINT IDENT SYS OPNS SUP	NM	122_F	083J	7	5.00	63,840.00	314,032.70	0.00	314,032.70	5.00	63,840.00	63,840.00	319,200.00	0.00	319,200.00	0.00	0.00	5,167.30	0.00	5,167.30
1552A	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	081J	7	27.00	60,466.92	1,606,136.85	0.00	1,606,136.85	27.00	60,466.92	60,466.92	1,632,606.84	0.00	1,632,606.84	0.00	0.00	26,469.99	0.00	26,469.99
1552N	AUTO FINGERPRINT IDENT SYS TECH II	NM	121_F	081J	7	1.00	60,466.92	59,486.55	0.00	59,486.55	1.00	60,466.92	60,466.92	60,466.92	0.00	60,466.92	0.00	0.00	980.37	0.00	980.37
1557A	AUTO FNGRPRNT ID SYS OPNS MGR,SHER	NM	999_F	091B	7	1.00	77,942.16	76,432.65	0.00	76,432.65	1.00	77,942.16	77,942.16	77,942.16	0.00	77,942.16	0.00	0.00	1,509.51	0.00	1,509.51
6043A	AUTOMOTIVE EQUIPMENT COORDINATOR	NM	432_F	090D	7	1.00	76,238.16	75,004.16	0.00	75,004.16	1.00	76,238.16	76,238.16	76,238.16	0.00	76,238.16	0.00	0.00	1,234.00	0.00	1,234.00
6040A	AUTOMOTIVE MAINTENANCE ASSISTANT	NM	002_F	067B	7	3.00	40,743.24	119,880.81	0.00	119,880.81	3.00	40,743.24	40,743.24	122,229.72	0.00	122,229.72	0.00	0.00	2,348.91	0.00	2,348.91
6615A	BOATYARD SUPERVISOR	N3M	999_F	088J	7	1.00	73,107.24	71,684.73	0.00	71,684.73	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,422.51	0.00	1,422.51
6819A	BUILDING COMPLEX MANAGER II	NM	999_F	087E	7	9.00	70,454.16	621,728.73	0.00	621,728.73	9.00	70,454.16	70,454.16	634,087.44	0.00	634,087.44	0.00	0.00	12,358.71	0.00	12,358.71
6930A	BUSINESS EQUIPMENT TECH,SHERIFF	NM	431_F	086C	7	5.00	68,224.32	335,615.45	0.00	335,615.45	5.00	68,224.32	68,224.32	341,121.60	0.00	341,121.60	0.00	0.00	5,506.15	0.00	5,506.15
4113A	CAPITAL PROJECTS PROGRAM MANAGER		999_F	109F	5	1.00	121,488.00	119,120.46	0.00	119,120.46	1.00	121,488.00	121,488.00	121,488.00	0.00	121,488.00	0.00	0.00	2,367.54	0.00	2,367.54
2721A	CAPTAIN	NW	999_F	117A	6	9.00	157,368.00	1,402,527.42	0.00	1,402,527.42	9.00	157,368.00	157,368.00	1,416,312.00	0.00	1,416,312.00	0.00	0.00	13,784.58	0.00	13,784.58
6257A	CARPENTER		411_F	F	1	6.00	63,571.68	373,987.44	0.00	373,987.44	6.00	63,571.68	63,571.68	381,430.08	0.00	381,430.08	0.00	0.00	7,442.64	0.00	7,442.64
6266A	CARPENTER SUPERVISOR		412_F	F	1	3.00	73,107.24	215,042.31	0.00	215,042.31	3.00	73,107.24	73,107.24	219,321.72	0.00	219,321.72	0.00	0.00	4,279.41	0.00	4,279.41
6283A	CARPET & LINOLEUM LAYER WKG SUPVR		412_F	F	1	1.00	72,500.76	71,086.11	0.00	71,086.11	1.00	72,500.76	72,500.76	72,500.76	0.00	72,500.76	0.00	0.00	1,414.65	0.00	1,414.65
6329A	CEMENT & CONCRETE FINISHER		411_F	F	1	2.00	64,802.04	127,075.20	0.00	127,075.20	2.00	64,802.04	64,802.04	129,604.08	0.00	129,604.08	0.00	0.00	2,528.88	0.00	2,528.88
7083A	CHIEF PHOTOGRAPHER	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
7203A	CHIEF STATIONARY ENGINEER		412_F	F	1	2.00	95,953.08	188,161.68	0.00	188,161.68	2.00	95,953.08	95,953.08	191,906.16	0.00	191,906.16	0.00	0.00	3,744.48	0.00	3,744.48
8694A	CLINICAL PSYCHOLOGY INTERN		341_F	F	1	2.00	34,782.36	68,434.78	0.00	68,434.78	2.00	34,782.36	34,782.36	69,564.72	0.00	69,564.72	0.00	0.00	1,129.94	0.00	1,129.94
2723A	COMMANDER	NW	999_F	121F	6	3.00	177,608.76	527,617.62	0.00	527,617.62	2.00	177,608.76	177,608.76	355,217.52	0.00	355,217.52	-1.00	0.00	-172,400.10	0.00	-172,400.10
3525A	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
3525N	COMMUNICATIONS ENGINEER,SHERIFF	N3	501_F	099H	5	1.00	93,091.68	91,276.89	0.00	91,276.89	1.00	93,091.68	93,091.68	93,091.68	0.00	93,091.68	0.00	0.00	1,814.79	0.00	1,814.79
3725A	COMMUNICATIONS SERVICES ANALYST		511_F	095G	5	3.00	83,310.60	245,066.85	0.00	245,066.85	3.00	83,310.60	83,310.60	249,931.80	0.00	249,931.80	0.00	0.00	4,864.95	0.00	4,864.95
2492A	COMPUTER OPERATOR SPECIALIST	NM	121_F	076L	7	0.00	53,054.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-53,054.16	0.00	0.00	0.00
3971A	CONSTRUCTION COST ESTIMATOR		511_F	093D	5	1.00	78,330.60	76,810.62	0.00	76,810.62	1.00	78,330.60	78,330.60	78,330.60	0.00	78,330.60	0.00	0.00	1,519.98	0.00	1,519.98
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	8.00	79,107.24	620,550.24	0.00	620,550.24	8.00	79,107.24	79,107.24	632,857.92	0.00	632,857.92	0.00	0.00	12,307.68	0.00	12,307.68
0937A	CRIME ANALYSIS PROGRAM MANAGER	NM	999_F	099B	7	1.00	96,829.08	94,953.27	0.00	94,953.27	1.00	96,829.08	96,829.08	96,829.08	0.00	96,829.08	0.00	0.00	1,875.81	0.00	1,875.81

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0939A	CRIME ANALYST,SHERIFF	NM	621_F	088G	7	71.00	72,749.40	5,064,675.66	0.00	5,064,675.66	67.00	72,749.40	72,749.40	4,874,209.80	0.00	4,874,209.80	-4.00	0.00	-190,465.86	0.00	-190,465.86
0939N	CRIME ANALYST,SHERIFF	NM	621_F	088G	7	1.00	72,749.40	71,333.46	0.00	71,333.46	1.00	72,749.40	72,749.40	72,749.40	0.00	72,749.40	0.00	0.00	1,415.94	0.00	1,415.94
4341A	CRIME LABORATORY ASST DIR,SHERIFF	N23	996_F	S11	MAP	5.00	123,478.44	605,345.55	0.00	605,345.55	5.00	123,478.44	123,478.44	617,392.20	0.00	617,392.20	0.00	0.00	12,046.65	0.00	12,046.65
4343A	CRIME LABORATORY DIRECTOR,SHERIFF	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
4331A	CRIMINALISTICS LABORATORY TECH		614_F	078B	5	13.00	51,885.84	661,468.47	0.00	661,468.47	13.00	51,885.84	51,885.84	674,515.92	0.00	674,515.92	0.00	0.00	13,047.45	0.00	13,047.45
6778A	CUSTODIAN SUPERVISOR	NM	432_F	066A	7	1.00	39,564.00	38,934.00	0.00	38,934.00	1.00	39,564.00	39,564.00	39,564.00	0.00	39,564.00	0.00	0.00	630.00	0.00	630.00
6776A	CUSTODIAN WORKING SUPERVISOR	NM	432_F	061H	7	5.00	35,208.00	173,240.00	0.00	173,240.00	5.00	35,208.00	35,208.00	176,040.00	0.00	176,040.00	0.00	0.00	2,800.00	0.00	2,800.00
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	3.00	80,682.60	237,342.24	0.00	237,342.24	3.00	80,682.60	80,682.60	242,047.80	0.00	242,047.80	0.00	0.00	4,705.56	0.00	4,705.56
4108A	DEPARTMENTAL FACILITIES PLANNER I		511_F	099C	5	3.00	91,946.16	270,480.33	0.00	270,480.33	3.00	91,946.16	91,946.16	275,838.48	0.00	275,838.48	0.00	0.00	5,358.15	0.00	5,358.15
4112A	DEPARTMENTAL FACILITIES PLANNER II		511_F	101C	5	3.00	97,070.16	285,564.33	0.00	285,564.33	3.00	97,070.16	97,070.16	291,210.48	0.00	291,210.48	0.00	0.00	5,646.15	0.00	5,646.15
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	176.00	82,900.32	14,447,991.36	0.00	14,447,991.36	194.00	82,900.32	82,900.32	16,082,662.08	0.00	16,082,662.08	18.00	0.00	1,634,670.72	0.00	1,634,670.72
2708N	DEPUTY SHERIFF	NTX	611_F	091E	7	8.00	82,900.32	656,726.88	0.00	656,726.88	8.00	82,900.32	82,900.32	663,202.56	0.00	663,202.56	0.00	0.00	6,475.68	0.00	6,475.68
2707M	DEPUTY SHERIFF TRAINEE		611_F	091E	1	105.00	59,873.40	6,225,313.50	0.00	6,225,313.50	175.00	59,873.40	59,873.40	10,477,845.00	0.00	10,477,845.00	70.00	0.00	4,252,531.50	0.00	4,252,531.50
0997A	DIRECTOR,BUREAU OPERATIONS,SHERIFF	N23	996_F	S14	MAP	5.00	153,398.76	752,028.45	0.00	752,028.45	5.00	153,398.76	153,398.76	766,993.80	0.00	766,993.80	0.00	0.00	14,965.35	0.00	14,965.35
9968A	DIVISION CHIEF,SHERIFF(UC)	N23	996_F	R18	MAP	2.00	204,860.64	401,726.88	0.00	401,726.88	2.00	204,860.64	204,860.64	409,721.28	0.00	409,721.28	0.00	0.00	7,994.40	0.00	7,994.40
1069A	DIVISION DIRECTOR,SHERIFF(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1857A	EDUCATIONAL DEVELOPMENT ADMR,SHER	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
6471A	ELECTRICIAN		411_F	F	1	37.00	78,388.68	2,843,788.92	0.00	2,843,788.92	37.00	78,388.68	78,388.68	2,900,381.16	0.00	2,900,381.16	0.00	0.00	56,592.24	0.00	56,592.24
6468F-1	ELECTRICIAN APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	35,274.84	35,274.84	35,274.84	0.00	35,274.84	1.00	35,274.84	35,274.84	0.00	35,274.84
6480A	ELECTRICIAN SUPERVISOR		412_F	F	1	6.00	90,146.76	530,326.98	0.00	530,326.98	6.00	90,146.76	90,146.76	540,880.56	0.00	540,880.56	0.00	0.00	10,553.58	0.00	10,553.58
6535A	ELECTRONICS AUDIO TECHNICIAN		411_F	F	1	2.00	73,724.16	144,571.44	0.00	144,571.44	2.00	73,724.16	73,724.16	147,448.32	0.00	147,448.32	0.00	0.00	2,876.88	0.00	2,876.88
6545A	ELECTRONICS COMMUN EQUIP INSTALLER		411_F	F	1	4.00	51,424.68	201,685.08	0.00	201,685.08	4.00	51,424.68	51,424.68	205,698.72	0.00	205,698.72	0.00	0.00	4,013.64	0.00	4,013.64
6544A	ELECTRONICS COMMUNIC TECH SUPVR		412_F	F	1	1.00	89,245.44	87,504.06	0.00	87,504.06	1.00	89,245.44	89,245.44	89,245.44	0.00	89,245.44	0.00	0.00	1,741.38	0.00	1,741.38
6543A	ELECTRONICS COMMUNIC TECH WKG SUPVR		412_F	F	1	1.00	85,365.48	83,699.82	0.00	83,699.82	1.00	85,365.48	85,365.48	85,365.48	0.00	85,365.48	0.00	0.00	1,665.66	0.00	1,665.66
6541A	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	16.00	77,604.48	1,217,445.12	0.00	1,217,445.12	16.00	77,604.48	77,604.48	1,241,671.68	0.00	1,241,671.68	0.00	0.00	24,226.56	0.00	24,226.56
6541N	ELECTRONICS COMMUNICATIONS TECH		411_F	F	1	2.00	77,604.48	152,180.64	0.00	152,180.64	2.00	77,604.48	77,604.48	155,208.96	0.00	155,208.96	0.00	0.00	3,028.32	0.00	3,028.32
6504A	ELEVATOR MECHANIC		411_F	F	1	6.00	86,382.48	508,181.94	0.00	508,181.94	6.00	86,382.48	86,382.48	518,294.88	0.00	518,294.88	0.00	0.00	10,112.94	0.00	10,112.94
6510A	ELEVATOR MECHANIC SUPERVISOR		412_F	F	1	1.00	99,340.32	97,402.02	0.00	97,402.02	1.00	99,340.32	99,340.32	99,340.32	0.00	99,340.32	0.00	0.00	1,938.30	0.00	1,938.30
1924A	EMPLOYMENT SERVS ASST II,SHERIFF	NM	999_F	084B	7	0.00	64,468.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-64,468.32	0.00	0.00	0.00
1925A	EMPLOYMENT SERVS ASST III,SHERIFF	NM	999_F	089B	7	1.00	73,828.32	72,397.38	0.00	72,397.38	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,430.94	0.00	1,430.94
6610A	EQUIPMENT MAINTENANCE WORKER	N2	421_F	077K	5	1.00	51,505.08	50,507.16	0.00	50,507.16	1.00	51,505.08	51,505.08	51,505.08	0.00	51,505.08	0.00	0.00	997.92	0.00	997.92
2303A	EVIDENCE & PROP CUSTODIAN III,SHER	NMV	111_F	076K	8	15.00	54,381.84	802,504.05	0.00	802,504.05	15.00	54,381.84	54,381.84	815,727.60	0.00	815,727.60	0.00	0.00	13,223.55	0.00	13,223.55
4125A	FACILITIES PROJECT MANAGER I		511_F	100L	5	3.00	96,353.40	283,455.72	0.00	283,455.72	3.00	96,353.40	96,353.40	289,060.20	0.00	289,060.20	0.00	0.00	5,604.48	0.00	5,604.48
4128A	FACILITIES PROJECT MANAGER II		511_F	105C	5	5.00	108,190.92	530,449.05	0.00	530,449.05	5.00	108,190.92	108,190.92	540,954.60	0.00	540,954.60	0.00	0.00	10,505.55	0.00	10,505.55
2752A	FORENSIC DOCUMENTS EXAMINER		999_F	104J	5	2.00	106,866.60	209,570.22	0.00	209,570.22	2.00	106,866.60	106,866.60	213,733.20	0.00	213,733.20	0.00	0.00	4,162.98	0.00	4,162.98
4334A	FORENSIC IDENTIFICATION SPEC II		614_F	097J	5	47.00	88,388.76	4,073,260.17	0.00	4,073,260.17	47.00	88,388.76	88,388.76	4,154,271.72	0.00	4,154,271.72	0.00	0.00	81,011.55	0.00	81,011.55
6609A	FUEL EQUIPMENT TECHNICIAN	N2	421_F	083K	5	3.00	60,615.24	178,307.91	0.00	178,307.91	3.00	60,615.24	60,615.24	181,845.72	0.00	181,845.72	0.00	0.00	3,537.81	0.00	3,537.81
6619A	GENERAL MAINTENANCE WORKER	NM	431_F	073A	7	57.00	47,724.00	2,676,975.36	0.00	2,676,975.36	60.00	47,724.00	47,724.00	2,863,440.00	0.00	2,863,440.00	3.00	0.00	186,464.64	0.00	186,464.64
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	1.00	57,273.84	57,273.84	57,273.84	0.00	57,273.84	0.00	0.00	929.47	0.00	929.47
2246A	HEAD RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	084A	8	4.00	66,072.00	260,033.44	0.00	260,033.44	4.00	66,072.00	66,072.00	264,288.00	0.00	264,288.00	0.00	0.00	4,254.56	0.00	4,254.56
0227A	HEALTH PROGRAM COORD,PUB SAFETY	NM	999_F	105J	7	1.00	115,921.08	113,667.27	0.00	113,667.27	1.00	115,921.08	115,921.08	115,921.08	0.00	115,921.08	0.00	0.00	2,253.81	0.00	2,253.81
7434A	HEAVY STATIONARY EQUIPMENT MECHANIC		421_F	F	1	5.00	66,763.92	327,306.30	0.00	327,306.30	5.00	66,763.92	66,763.92	333,819.60	0.00	333,819.60	0.00	0.00	6,513.30	0.00	6,513.30

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6349A	HELPER,ELECTRICAL		411_F	069K	5	1.00	41,537.40	40,745.16	0.00	40,745.16	1.00	41,537.40	41,537.40	41,537.40	0.00	41,537.40	0.00	0.00	792.24	0.00	792.24
8701A	INDUSTRIAL/ORG CONSULTANT,SHERIFF	NM	999_F	110F	7	5.00	131,789.40	646,129.05	0.00	646,129.05	7.00	131,789.40	131,789.40	922,525.80	0.00	922,525.80	2.00	0.00	276,396.75	0.00	276,396.75
2570A	INFO TECHNOLOGY SPECIALIST II	NM	999_F	117A	7	3.00	157,368.00	462,951.09	0.00	462,951.09	3.00	157,368.00	157,368.00	472,104.00	0.00	472,104.00	0.00	0.00	9,152.91	0.00	9,152.91
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	46.00	84,967.68	3,845,305.14	0.00	3,845,305.14	46.00	84,967.68	84,967.68	3,908,513.28	0.00	3,908,513.28	0.00	0.00	63,208.14	0.00	63,208.14
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	6.00	84,967.68	501,561.54	0.00	501,561.54	6.00	84,967.68	84,967.68	509,806.08	0.00	509,806.08	0.00	0.00	8,244.54	0.00	8,244.54
2573A	INFORMATION SYSTEMS MANAGER I	NM	999_F	111K	7	0.00	136,744.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-136,744.32	0.00	0.00	0.00
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-103,495.68	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	1.00	117,649.08	115,364.19	0.00	115,364.19	1.00	117,649.08	117,649.08	117,649.08	0.00	117,649.08	0.00	0.00	2,284.89	0.00	2,284.89
2596N	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	0.00	117,649.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,649.08	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	2.00	132,736.44	260,293.08	0.00	260,293.08	2.00	132,736.44	132,736.44	265,472.88	0.00	265,472.88	0.00	0.00	5,179.80	0.00	5,179.80
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	13.00	136,744.32	1,743,158.04	0.00	1,743,158.04	13.00	136,744.32	136,744.32	1,777,676.16	0.00	1,777,676.16	0.00	0.00	34,518.12	0.00	34,518.12
2569N	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	2.00	136,744.32	268,178.16	0.00	268,178.16	2.00	136,744.32	136,744.32	273,488.64	0.00	273,488.64	0.00	0.00	5,310.48	0.00	5,310.48
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	10.00	38,614.92	379,987.30	0.00	379,987.30	10.00	38,614.92	38,614.92	386,149.20	0.00	386,149.20	0.00	0.00	6,161.90	0.00	6,161.90
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	57.00	39,564.00	2,219,238.00	0.00	2,219,238.00	58.00	39,564.00	39,564.00	2,294,712.00	0.00	2,294,712.00	1.00	0.00	75,474.00	0.00	75,474.00
0735A	INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
2603A	IT SECURITY SPECIALIST	NM	999_F	105K	7	1.00	109,538.16	109,538.16	0.00	109,538.16	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	6,666.60	6,666.60	0.00	6,666.60
2545A	IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	14.00	67,225.08	925,934.80	0.00	925,934.80	14.00	67,225.08	67,225.08	941,151.12	0.00	941,151.12	0.00	0.00	15,216.32	0.00	15,216.32
2546A	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	22.00	74,934.60	1,621,830.54	0.00	1,621,830.54	22.00	74,934.60	74,934.60	1,648,561.20	0.00	1,648,561.20	0.00	0.00	26,730.66	0.00	26,730.66
2546N	IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	1.00	74,934.60	73,719.57	0.00	73,719.57	1.00	74,934.60	74,934.60	74,934.60	0.00	74,934.60	0.00	0.00	1,215.03	0.00	1,215.03
2548A	IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	5.00	93,091.68	456,384.45	0.00	456,384.45	5.00	93,091.68	93,091.68	465,458.40	0.00	465,458.40	0.00	0.00	9,073.95	0.00	9,073.95
8700A	LAW ENFORCEMENT PSYCHOLOGIST,SHER	NM	341_F	105F	7	9.00	115,070.16	1,018,871.10	0.00	1,018,871.10	9.00	115,070.16	115,070.16	1,035,631.44	0.00	1,035,631.44	0.00	0.00	16,760.34	0.00	16,760.34
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	47.00	53,450.16	2,463,270.00	0.00	2,463,270.00	48.00	53,450.16	53,450.16	2,565,607.68	0.00	2,565,607.68	1.00	0.00	102,337.68	0.00	102,337.68
2719A	LIEUTENANT	NW	612_F	108D	6	41.00	124,214.16	5,043,044.28	0.00	5,043,044.28	41.00	124,214.16	124,214.16	5,092,780.56	0.00	5,092,780.56	0.00	0.00	49,736.28	0.00	49,736.28
2719N	LIEUTENANT	NW	612_F	108D	6	4.00	124,214.16	492,004.32	0.00	492,004.32	4.00	124,214.16	124,214.16	496,856.64	0.00	496,856.64	0.00	0.00	4,852.32	0.00	4,852.32
6704A	LOCKSMITH		411_F	F	1	9.00	63,571.68	560,981.16	0.00	560,981.16	9.00	63,571.68	63,571.68	572,145.12	0.00	572,145.12	0.00	0.00	11,163.96	0.00	11,163.96
6707A	LOCKSMITH SUPERVISOR		412_F	F	1	1.00	73,107.24	71,680.77	0.00	71,680.77	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,426.47	0.00	1,426.47
2111A	MANAGEMENT SECRETARY V	NM	999_F	090A	7	2.00	75,672.00	148,407.78	0.00	148,407.78	2.00	75,672.00	75,672.00	151,344.00	0.00	151,344.00	0.00	0.00	2,936.22	0.00	2,936.22
6685A	MANAGER I,FACILITIES OPNS & CRAFTS	NM	999_F	104E	7	5.00	111,720.00	547,733.10	0.00	547,733.10	5.00	111,720.00	111,720.00	558,600.00	0.00	558,600.00	0.00	0.00	10,866.90	0.00	10,866.90
6686A	MANAGER II,FACILITIES OPNS & CRAFTS	NM	999_F	109J	7	4.00	129,214.92	506,797.08	0.00	506,797.08	4.00	129,214.92	129,214.92	516,859.68	0.00	516,859.68	0.00	0.00	10,062.60	0.00	10,062.60
2248A	MANAGER,RECORDS INFO SYSTEM,SHERIFF	NM	999_F	096H	7	1.00	90,597.84	88,832.46	0.00	88,832.46	1.00	90,597.84	90,597.84	90,597.84	0.00	90,597.84	0.00	0.00	1,765.38	0.00	1,765.38
6587A	MARINA MAINTENANCE WORKER	NM	431_F	073G	7	1.00	48,437.40	47,658.54	0.00	47,658.54	1.00	48,437.40	48,437.40	48,437.40	0.00	48,437.40	0.00	0.00	778.86	0.00	778.86
6184A	MASON SUPERVISOR		412_F	F	1	1.00	75,512.64	74,039.22	0.00	74,039.22	1.00	75,512.64	75,512.64	75,512.64	0.00	75,512.64	0.00	0.00	1,473.42	0.00	1,473.42
2558A	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	6.00	79,107.24	466,960.68	0.00	466,960.68	6.00	79,107.24	79,107.24	474,643.44	0.00	474,643.44	0.00	0.00	7,682.76	0.00	7,682.76
2558N	NETWORK SYSTEMS ADMINISTRATOR I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	11.00	88,171.68	954,153.97	0.00	954,153.97	12.00	88,171.68	88,171.68	1,058,060.16	0.00	1,058,060.16	1.00	0.00	103,906.19	0.00	103,906.19
2550A	OPERATING SYSTEMS ANALYST	NM	121_F	097D	7	2.00	92,175.24	181,365.78	0.00	181,365.78	2.00	92,175.24	92,175.24	184,350.48	0.00	184,350.48	0.00	0.00	2,984.70	0.00	2,984.70
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	41.00	50,877.84	2,052,314.45	0.00	2,052,314.45	43.00	50,877.84	50,877.84	2,187,747.12	0.00	2,187,747.12	2.00	0.00	135,432.67	0.00	135,432.67
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	42.00	63,216.00	2,612,033.76	0.00	2,612,033.76	46.00	63,216.00	63,216.00	2,907,936.00	0.00	2,907,936.00	4.00	0.00	295,902.24	0.00	295,902.24
1229N	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	1.00	63,216.00	62,191.28	0.00	62,191.28	1.00	63,216.00	63,216.00	63,216.00	0.00	63,216.00	0.00	0.00	1,024.72	0.00	1,024.72
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	40.00	72,391.68	2,848,757.60	0.00	2,848,757.60	39.00	72,391.68	72,391.68	2,823,275.52	0.00	2,823,275.52	-1.00	0.00	-25,482.08	0.00	-25,482.08

* 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

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
6973A	PAINTER		411_F	F	1	9.00	57,761.52	509,710.59	0.00	509,710.59	9.00	57,761.52	57,761.52	519,853.68	0.00	519,853.68	0.00	0.00	10,143.09	0.00	10,143.09
7077A	PHOTOGRAPHER II	N2M	121_F	080H	7	8.00	58,704.00	462,019.44	0.00	462,019.44	8.00	58,704.00	58,704.00	469,632.00	0.00	469,632.00	0.00	0.00	7,612.56	0.00	7,612.56
6169A	PLASTERER		411_F	F	1	2.00	65,663.28	128,764.20	0.00	128,764.20	2.00	65,663.28	65,663.28	131,326.56	0.00	131,326.56	0.00	0.00	2,562.36	0.00	2,562.36
7269A	PLUMBER		411_F	F	1	26.00	79,225.20	2,019,664.92	0.00	2,019,664.92	28.00	79,225.20	79,225.20	2,218,305.60	0.00	2,218,305.60	2.00	0.00	198,640.68	0.00	198,640.68
7266F-1	PLUMBER APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	31,690.20	31,690.20	31,690.20	0.00	31,690.20	1.00	31,690.20	31,690.20	0.00	31,690.20
7275A	PLUMBER SUPERVISOR		412_F	F	1	4.00	91,109.04	357,325.44	0.00	357,325.44	4.00	91,109.04	91,109.04	364,436.16	0.00	364,436.16	0.00	0.00	7,110.72	0.00	7,110.72
7272A	PLUMBER WORKING SUPERVISOR		412_F	F	1	1.00	87,147.96	85,447.53	0.00	85,447.53	1.00	87,147.96	87,147.96	87,147.96	0.00	87,147.96	0.00	0.00	1,700.43	0.00	1,700.43
7374A	POWER EQUIPMENT OPERATOR	N2M	431_F	084E	7	1.00	64,949.40	63,900.06	0.00	63,900.06	1.00	64,949.40	64,949.40	64,949.40	0.00	64,949.40	0.00	0.00	1,049.34	0.00	1,049.34
7433A	POWER EQUIPMENT TECHNICIAN		421_F	F	1	1.00	61,812.60	60,606.54	0.00	60,606.54	1.00	61,812.60	61,812.60	61,812.60	0.00	61,812.60	0.00	0.00	1,206.06	0.00	1,206.06
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	10.00	115,353.84	1,131,114.60	0.00	1,131,114.60	10.00	115,353.84	115,353.84	1,153,538.40	0.00	1,153,538.40	0.00	0.00	22,423.80	0.00	22,423.80
2526N	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
4132A	PRINCIPAL FACILITIES PROJECT MGR		512_F	108D	5	2.00	117,649.08	230,728.38	0.00	230,728.38	2.00	117,649.08	117,649.08	235,298.16	0.00	235,298.16	0.00	0.00	4,569.78	0.00	4,569.78
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	6.00	116,204.76	683,694.18	0.00	683,694.18	6.00	116,204.76	116,204.76	697,228.56	0.00	697,228.56	0.00	0.00	13,534.38	0.00	13,534.38
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	4.00	116,204.76	455,796.12	0.00	455,796.12	5.00	116,204.76	116,204.76	581,023.80	0.00	581,023.80	1.00	0.00	125,227.68	0.00	125,227.68
2552A	PRINCIPAL OPERATING SYSTEMS ANALYST	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	8.00	49,520.76	389,771.52	0.00	389,771.52	8.00	49,520.76	49,520.76	396,166.08	0.00	396,166.08	0.00	0.00	6,394.56	0.00	6,394.56
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	2.00	55,193.40	108,598.70	0.00	108,598.70	2.00	55,193.40	55,193.40	110,386.80	0.00	110,386.80	0.00	0.00	1,788.10	0.00	1,788.10
2347A	PROCUREMENT ASSISTANT III	NM	112_F	082F	7	2.00	61,675.68	121,347.68	0.00	121,347.68	2.00	61,675.68	61,675.68	123,351.36	0.00	123,351.36	0.00	0.00	2,003.68	0.00	2,003.68
2451A	PUBLIC RESPONSE DISPATCHER II	NM	621_F	083B	7	74.00	62,748.00	4,553,080.14	0.00	4,553,080.14	74.00	62,748.00	62,748.00	4,643,352.00	0.00	4,643,352.00	0.00	0.00	90,271.86	0.00	90,271.86
2452A	PUBLIC RESPONSE DISPATCHER SPEC	NM	621_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
7974A	PUBLICATIONS COORDINATOR,SHERIFF	NM	999_F	089H	7	1.00	74,934.60	73,474.65	0.00	73,474.65	0.00	74,934.60	0.00	0.00	0.00	0.00	-1.00	0.00	-73,474.65	0.00	-73,474.65
2241A	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	072A	8	75.00	47,724.00	3,522,336.00	0.00	3,522,336.00	75.00	47,724.00	47,724.00	3,579,300.00	0.00	3,579,300.00	0.00	0.00	56,964.00	0.00	56,964.00
2241N	RECORDS SYSTEM CLERK II,SHERIFF	NMV	111_F	072A	8	0.00	47,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-47,724.00	0.00	0.00	0.00
2242A	RECORDS SYSTEM CLERK III,SHERIFF	NMV	111_F	074A	8	32.00	50,376.00	1,586,097.60	0.00	1,586,097.60	32.00	50,376.00	50,376.00	1,612,032.00	0.00	1,612,032.00	0.00	0.00	25,934.40	0.00	25,934.40
7745A	REFRIGERATION MECHANIC		411_F	F	1	18.00	79,225.20	1,398,229.56	0.00	1,398,229.56	18.00	79,225.20	79,225.20	1,426,053.60	0.00	1,426,053.60	0.00	0.00	27,824.04	0.00	27,824.04
7744F-1	REFRIGERATION MECHANIC APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	36,443.52	36,443.52	36,443.52	0.00	36,443.52	1.00	36,443.52	36,443.52	0.00	36,443.52
6290A	ROOFER		411_F	F	1	4.00	62,681.28	245,833.08	0.00	245,833.08	4.00	62,681.28	62,681.28	250,725.12	0.00	250,725.12	0.00	0.00	4,892.04	0.00	4,892.04
3039A	SAFETY OFFICER II	NM	999_F	093J	7	1.00	83,720.76	82,090.92	0.00	82,090.92	1.00	83,720.76	83,720.76	83,720.76	0.00	83,720.76	0.00	0.00	1,629.84	0.00	1,629.84
2096A	SECRETARY III	NMV	111_F	073K	8	2.00	50,131.68	98,645.68	0.00	98,645.68	1.00	50,131.68	50,131.68	50,131.68	0.00	50,131.68	-1.00	0.00	-48,514.00	0.00	-48,514.00
2098A	SECRETARY V	NMV	111_F	077K	8	10.00	55,875.24	549,718.70	0.00	549,718.70	10.00	55,875.24	55,875.24	558,752.40	0.00	558,752.40	0.00	0.00	9,033.70	0.00	9,033.70
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	2.00	44,578.92	87,441.30	0.00	87,441.30	2.00	44,578.92	44,578.92	89,157.84	0.00	89,157.84	0.00	0.00	1,716.54	0.00	1,716.54
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	14.00	97,311.24	1,340,344.46	0.00	1,340,344.46	15.00	97,311.24	97,311.24	1,459,668.60	0.00	1,459,668.60	1.00	0.00	119,324.14	0.00	119,324.14
1140A	SENIOR CLERK	NMV	111_F	068G	8	6.00	43,504.32	256,857.84	0.00	256,857.84	7.00	43,504.32	43,504.32	304,530.24	0.00	304,530.24	1.00	0.00	47,672.40	0.00	47,672.40
4336A	SENIOR CRIMINALIST		614_F	103J	5	105.00	104,006.16	10,707,823.35	0.00	10,707,823.35	105.00	104,006.16	104,006.16	10,920,646.80	0.00	10,920,646.80	0.00	0.00	212,823.45	0.00	212,823.45
4336N	SENIOR CRIMINALIST		614_F	103J	5	0.00	104,006.16	0.00	0.00	0.00	1.00	104,006.16	104,006.16	104,006.16	0.00	104,006.16	1.00	0.00	104,006.16	0.00	104,006.16
1908A	SENIOR DEPTL EMPLOYEE RELATIONS REP	NM	999_F	103E	7	4.00	108,729.84	426,456.12	0.00	426,456.12	4.00	108,729.84	108,729.84	434,919.36	0.00	434,919.36	0.00	0.00	8,463.24	0.00	8,463.24
6542A	SENIOR ELECTRONICS COMMUNIC TECH		411_F	F	1	1.00	81,485.28	79,895.31	0.00	79,895.31	1.00	81,485.28	81,485.28	81,485.28	0.00	81,485.28	0.00	0.00	1,589.97	0.00	1,589.97
6613A	SENIOR EQUIPMENT MAINTENANCE WORKER	N2	421_F	081K	5	6.00	57,414.60	337,778.28	0.00	337,778.28	6.00	57,414.60	57,414.60	344,487.60	0.00	344,487.60	0.00	0.00	6,709.32	0.00	6,709.32
6622A	SENIOR GENERAL MAINTENANCE WORKER	NM	431_F	077A	7	23.00	53,184.00	1,203,451.77	0.00	1,203,451.77	25.00	53,184.00	53,184.00	1,329,600.00	0.00	1,329,600.00	2.00	0.00	126,148.23	0.00	126,148.23
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	49.00	103,495.68	4,972,530.78	0.00	4,972,530.78	49.00	103,495.68	103,495.68	5,071,288.32	0.00	5,071,288.32	0.00	0.00	98,757.54	0.00	98,757.54
2593N	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	12.00	103,495.68	1,217,762.64	0.00	1,217,762.64	12.00	103,495.68	103,495.68	1,241,948.16	0.00	1,241,948.16	0.00	0.00	24,185.52	0.00	24,185.52
2585A	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	2.00	57,133.08	112,412.40	0.00	112,412.40	2.00	57,133.08	57,133.08	114,266.16	0.00	114,266.16	0.00	0.00	1,853.76	0.00	1,853.76
2585N	SENIOR INFORMATION TECHNOLOGY AIDE	NM	121_F	079H	7	4.00	57,133.08	224,824.80	0.00	224,824.80	4.00	57,133.08	57,133.08	228,532.32	0.00	228,532.32	0.00	0.00	3,707.52	0.00	3,707.52
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	19.00	83,515.68	1,561,086.55	0.00	1,561,086.55	19.00	83,515.68	83,515.68	1,586,797.92	0.00	1,586,797.92	0.00	0.00	25,711.37	0.00	25,711.37

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2551A	SENIOR OPERATING SYSTEMS ANALYST	NM	121_F	102E	7	1.00	105,819.24	104,104.07	0.00	104,104.07	2.00	105,819.24	105,819.24	211,638.48	0.00	211,638.48	1.00	0.00	107,534.41	0.00	107,534.41
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	5.00	60,912.00	298,652.70	0.00	298,652.70	5.00	60,912.00	60,912.00	304,560.00	0.00	304,560.00	0.00	0.00	5,907.30	0.00	5,907.30
2104A	SENIOR SECRETARY V	NM	999_F	086A	7	3.00	67,884.00	199,714.86	0.00	199,714.86	3.00	67,884.00	67,884.00	203,652.00	0.00	203,652.00	0.00	0.00	3,937.14	0.00	3,937.14
1752A	SENIOR STATISTICAL ANALYST,SHERIFF	NM	121_F	082L	7	2.00	62,439.24	122,855.22	0.00	122,855.22	2.00	62,439.24	62,439.24	124,878.48	0.00	124,878.48	0.00	0.00	2,023.26	0.00	2,023.26
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	17.00	44,578.92	745,702.11	0.00	745,702.11	19.00	44,578.92	44,578.92	846,999.48	0.00	846,999.48	2.00	0.00	101,297.37	0.00	101,297.37
2717A	SERGEANT	NW	612_F	101L	6	128.00	104,516.76	13,247,447.04	0.00	13,247,447.04	137.00	104,516.76	104,516.76	14,318,796.12	0.00	14,318,796.12	9.00	0.00	1,071,349.08	0.00	1,071,349.08
2717N	SERGEANT	NW	612_F	101L	6	3.00	104,516.76	310,487.04	0.00	310,487.04	3.00	104,516.76	104,516.76	313,550.28	0.00	313,550.28	0.00	0.00	3,063.24	0.00	3,063.24
7659F-1	SHEET METAL APPRENTICE	N30A	411_F	F	1	0.00	0.00	0.00	0.00	0.00	1.00	34,510.56	34,510.56	34,510.56	0.00	34,510.56	1.00	34,510.56	34,510.56	0.00	34,510.56
7668A	SHEET METAL SUPERVISOR		412_F	F	1	3.00	88,193.64	259,418.43	0.00	259,418.43	3.00	88,193.64	88,193.64	264,580.92	0.00	264,580.92	0.00	0.00	5,162.49	0.00	5,162.49
7662A	SHEET METAL WORKER		411_F	F	1	24.00	76,690.32	1,804,655.52	0.00	1,804,655.52	24.00	76,690.32	76,690.32	1,840,567.68	0.00	1,840,567.68	0.00	0.00	35,912.16	0.00	35,912.16
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	1.00	47,036.76	46,285.37	0.00	46,285.37	1.00	47,036.76	47,036.76	47,036.76	0.00	47,036.76	0.00	0.00	751.39	0.00	751.39
0851A	SPECIAL SERVICES ASSISTANT II	NM	999_F	104F	7	1.00	111,996.00	109,815.84	0.00	109,815.84	1.00	111,996.00	111,996.00	111,996.00	0.00	111,996.00	0.00	0.00	2,180.16	0.00	2,180.16
6546A	SR ELECTRON COMMUNIC EQUIP INSTAL		411_F	F	1	2.00	57,216.00	112,199.22	0.00	112,199.22	2.00	57,216.00	57,216.00	114,432.00	0.00	114,432.00	0.00	0.00	2,232.78	0.00	2,232.78
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	14.00	98,275.68	1,353,593.78	0.00	1,353,593.78	15.00	98,275.68	98,275.68	1,474,135.20	0.00	1,474,135.20	1.00	0.00	120,541.42	0.00	120,541.42
7200A	STATIONARY ENGINEER CONTROLS SPEC		401_F	F	1	2.00	81,560.16	159,937.50	0.00	159,937.50	2.00	81,560.16	81,560.16	163,120.32	0.00	163,120.32	0.00	0.00	3,182.82	0.00	3,182.82
7193A	STATIONARY ENGINEER HELPER		401_F	078E	5	2.00	52,275.24	102,518.70	0.00	102,518.70	2.00	52,275.24	52,275.24	104,550.48	0.00	104,550.48	0.00	0.00	2,031.78	0.00	2,031.78
7198A	STATIONARY ENGINEER II		401_F	F	1	28.00	76,762.44	2,107,410.48	0.00	2,107,410.48	28.00	76,762.44	76,762.44	2,149,348.32	0.00	2,149,348.32	0.00	0.00	41,937.84	0.00	41,937.84
1750A	STATISTICAL ANALYST,SHERIFF	NM	121_F	079L	7	4.00	57,555.24	226,494.44	0.00	226,494.44	4.00	57,555.24	57,555.24	230,220.96	0.00	230,220.96	0.00	0.00	3,726.52	0.00	3,726.52
7754A	STEAM FITTER		411_F	F	1	6.00	79,225.20	466,076.52	0.00	466,076.52	6.00	79,225.20	79,225.20	475,351.20	0.00	475,351.20	0.00	0.00	9,274.68	0.00	9,274.68
7763A	STEAM FITTER & REFRIGERATION SUPVR		412_F	F	1	3.00	91,109.04	267,994.08	0.00	267,994.08	3.00	91,109.04	91,109.04	273,327.12	0.00	273,327.12	0.00	0.00	5,333.04	0.00	5,333.04
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	4.00	26,559.36	104,518.32	0.00	104,518.32	4.00	26,559.36	26,559.36	106,237.44	0.00	106,237.44	0.00	0.00	1,719.12	0.00	1,719.12
8242F	STUDENT WORKER		105_F	FH	1	15.00	21,986.64	324,396.90	0.00	324,396.90	15.00	21,986.64	21,986.64	329,799.60	0.00	329,799.60	0.00	0.00	5,402.70	0.00	5,402.70
0940A	SUPERVISING CRIME ANALYST,SHERIFF	NM	002_F	094B	7	7.00	84,546.60	580,350.12	0.00	580,350.12	6.00	84,546.60	84,546.60	507,279.60	0.00	507,279.60	-1.00	0.00	-73,070.52	0.00	-73,070.52
4339A	SUPERVISING CRIMINALIST,SHERIFF		999_F	105J	5	16.00	109,807.68	1,722,676.32	0.00	1,722,676.32	16.00	109,807.68	109,807.68	1,756,922.88	0.00	1,756,922.88	0.00	0.00	34,246.56	0.00	34,246.56
7080A	SUPERVISING PHOTOGRAPHER	NM	122_F	084G	7	1.00	65,270.16	64,214.90	0.00	64,214.90	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	0.00	0.00	1,055.26	0.00	1,055.26
2507A	SUPERVISOR,COMPUTER OPERATIONS	NM	122_F	084F	7	0.00	65,109.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-65,109.84	0.00	0.00	0.00
6931A	SUPVG BUSINESS EQUIP TECH,SHERIFF	NM	432_F	089C	7	1.00	74,012.76	72,816.93	0.00	72,816.93	1.00	74,012.76	74,012.76	74,012.76	0.00	74,012.76	0.00	0.00	1,195.83	0.00	1,195.83
4231A	SUPVG CONTRACT PROGRAM MONITOR,ISD	NM	122_F	095H	7	1.00	88,171.68	86,741.27	0.00	86,741.27	1.00	88,171.68	88,171.68	88,171.68	0.00	88,171.68	0.00	0.00	1,430.41	0.00	1,430.41
2304A	SUPVG EVIDENCE & PROPERTY CUST,SHER	NMV	112_F	080K	8	1.00	60,615.24	59,633.79	0.00	59,633.79	1.00	60,615.24	60,615.24	60,615.24	0.00	60,615.24	0.00	0.00	981.45	0.00	981.45
4335A	SUPVG FORENSIC IDENTIFICATION SPEC	NV	999_F	098J	6	5.00	93,320.76	457,505.55	0.00	457,505.55	5.00	93,320.76	93,320.76	466,603.80	0.00	466,603.80	0.00	0.00	9,098.25	0.00	9,098.25
1231A	SUPVG OPERATIONS ASST I,SHERIFF	NM	999_F	093J	7	4.00	83,720.76	328,363.68	0.00	328,363.68	4.00	83,720.76	83,720.76	334,883.04	0.00	334,883.04	0.00	0.00	6,519.36	0.00	6,519.36
2453A	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	087B	7	7.00	69,930.60	479,999.10	0.00	479,999.10	7.00	69,930.60	69,930.60	489,514.20	0.00	489,514.20	0.00	0.00	9,515.10	0.00	9,515.10
2453N	SUPVG PUBLIC RESPONSE DISPATCHER	NM	621_F	087B	7	1.00	69,930.60	68,571.30	0.00	68,571.30	1.00	69,930.60	69,930.60	69,930.60	0.00	69,930.60	0.00	0.00	1,359.30	0.00	1,359.30
2244A	SUPVG RECORDS SYSTEM CLERK,SHERIFF	NMV	112_F	077A	8	14.00	54,648.00	752,707.34	0.00	752,707.34	14.00	54,648.00	54,648.00	765,072.00	0.00	765,072.00	0.00	0.00	12,364.66	0.00	12,364.66
6175A	TILE SETTER		411_F	F	1	5.00	68,961.48	338,079.75	0.00	338,079.75	5.00	68,961.48	68,961.48	344,807.40	0.00	344,807.40	0.00	0.00	6,727.65	0.00	6,727.65
1872A	TRAINING COORDINATOR,SHERIFF	NM	999_F	092F	7	1.00	80,882.16	79,308.24	0.00	79,308.24	1.00	80,882.16	80,882.16	80,882.16	0.00	80,882.16	0.00	0.00	1,573.92	0.00	1,573.92
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	4.00	76,426.92	300,756.08	0.00	300,756.08	4.00	76,426.92	76,426.92	305,707.68	0.00	305,707.68	0.00	0.00	4,951.60	0.00	4,951.60
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	2.00	43,713.84	86,035.66	0.00	86,035.66	2.00	43,713.84	43,713.84	87,427.68	0.00	87,427.68	0.00	0.00	1,392.02	0.00	1,392.02
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	6.00	48,675.24	287,347.62	0.00	287,347.62	6.00	48,675.24	48,675.24	292,051.44	0.00	292,051.44	0.00	0.00	4,703.82	0.00	4,703.82
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
6117A	WELDER-FITTER		411_F	F	1	1.00	79,225.20	77,679.42	0.00	77,679.42	1.00	79,225.20	79,225.20	79,225.20	0.00	79,225.20	0.00	0.00	1,545.78	0.00	1,545.78
	TOTAL ORG: SH_15687_2 (INCLUDING NO COUNTS)					**2,168.00**		**165,325,200.04**	**0.00**	**165,325,200.04**	**2,288.00**			**176,142,874.80**	**0.00**	**176,142,874.80**	**120.00**		**10,817,674.76**	**0.00**	**10,817,674.76**

* 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

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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: 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)					2,168.00		165,325,200.04	0.00	165,325,200.04	2,288.00			176,142,874.80	0.00	176,142,874.80	120.00		10,817,674.76	0.00	10,817,674.76

* 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

SH_15689_2 - SHERIFF - COUNTY SERVICES

Run Date: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
2721A	CAPTAIN	NW	999_F	117A	6	2.00	157,368.00	311,672.76	0.00	311,672.76	2.00	157,368.00	157,368.00	314,736.00	0.00	314,736.00	0.00	0.00	3,063.24	0.00	3,063.24
4227A	CONTRACT MONITOR	NM	121_F	074E	7	6.00	49,520.76	292,328.64	0.00	292,328.64	6.00	49,520.76	49,520.76	297,124.56	0.00	297,124.56	0.00	0.00	4,795.92	0.00	4,795.92
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	3.00	79,107.24	232,706.34	0.00	232,706.34	3.00	79,107.24	79,107.24	237,321.72	0.00	237,321.72	0.00	0.00	4,615.38	0.00	4,615.38
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	235.00	82,900.32	19,291,352.10	0.00	19,291,352.10	245.00	82,900.32	82,900.32	20,310,578.40	0.00	20,310,578.40	10.00	0.00	1,019,226.30	0.00	1,019,226.30
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	1.00	38,614.92	37,998.73	0.00	37,998.73	1.00	38,614.92	38,614.92	38,614.92	0.00	38,614.92	0.00	0.00	616.19	0.00	616.19
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	2.00	39,564.00	77,868.00	0.00	77,868.00	2.00	39,564.00	39,564.00	79,128.00	0.00	79,128.00	0.00	0.00	1,260.00	0.00	1,260.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	56.00	53,450.16	2,934,960.00	0.00	2,934,960.00	56.00	53,450.16	53,450.16	2,993,208.96	0.00	2,993,208.96	0.00	0.00	58,248.96	0.00	58,248.96
2719A	LIEUTENANT	NW	612_F	108D	6	17.00	124,214.16	2,091,018.36	0.00	2,091,018.36	17.00	124,214.16	124,214.16	2,111,640.72	0.00	2,111,640.72	0.00	0.00	20,622.36	0.00	20,622.36
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	1.00	50,877.84	50,056.45	0.00	50,056.45	1.00	50,877.84	50,877.84	50,877.84	0.00	50,877.84	0.00	0.00	821.39	0.00	821.39
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	6.00	63,216.00	373,147.68	0.00	373,147.68	6.00	63,216.00	63,216.00	379,296.00	0.00	379,296.00	0.00	0.00	6,148.32	0.00	6,148.32
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	2.00	72,391.68	142,437.88	0.00	142,437.88	2.00	72,391.68	72,391.68	144,783.36	0.00	144,783.36	0.00	0.00	2,345.48	0.00	2,345.48
2098A	SECRETARY V	NMV	111_F	077K	8	2.00	55,875.24	109,943.74	0.00	109,943.74	2.00	55,875.24	55,875.24	111,750.48	0.00	111,750.48	0.00	0.00	1,806.74	0.00	1,806.74
2827A	SECURITY ASSISTANT,SHERIFF	N5M	621_F	053D	7	0.00	0.00	0.00	0.00	0.00	3.00	28,133.40	28,133.40	84,400.20	0.00	84,400.20	3.00	28,133.40	84,400.20	0.00	84,400.20
2828A	SECURITY OFFICER,SHERIFF	NM	621_F	070F	7	265.00	44,578.92	11,585,972.25	0.00	11,585,972.25	296.00	44,578.92	44,578.92	13,195,360.32	0.00	13,195,360.32	31.00	0.00	1,609,388.07	0.00	1,609,388.07
1140A	SENIOR CLERK	NMV	111_F	068G	8	7.00	43,504.32	299,667.48	0.00	299,667.48	7.00	43,504.32	43,504.32	304,530.24	0.00	304,530.24	0.00	0.00	4,862.76	0.00	4,862.76
2717A	SERGEANT	NW	612_F	101L	6	78.00	104,516.76	8,072,663.04	0.00	8,072,663.04	81.00	104,516.76	104,516.76	8,465,857.56	0.00	8,465,857.56	3.00	0.00	393,194.52	0.00	393,194.52
1133A	SHERIFF STATION CLERK II	NMV	111_F	071F	8	12.00	47,036.76	555,424.44	0.00	555,424.44	12.00	47,036.76	47,036.76	564,441.12	0.00	564,441.12	0.00	0.00	9,016.68	0.00	9,016.68
1134A	SUPERVISING SHERIFF STATION CLERK	NMV	112_F	078F	8	1.00	56,851.68	55,929.84	0.00	55,929.84	1.00	56,851.68	56,851.68	56,851.68	0.00	56,851.68	0.00	0.00	921.84	0.00	921.84
	TOTAL ORG: SH_15689_2 (INCLUDING NO COUNTS)					**698.00**		**46,694,064.19**	**0.00**	**46,694,064.19**	**745.00**			**49,922,968.56**	**0.00**	**49,922,968.56**	**47.00**		**3,228,904.37**	**0.00**	**3,228,904.37**
	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)					698.00		46,694,064.19	0.00	46,694,064.19	745.00			49,922,968.56	0.00	49,922,968.56	47.00		3,228,904.37	0.00	3,228,904.37

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	094F	7	1.00	85,388.76	83,727.57	0.00	83,727.57	1.00	85,388.76	85,388.76	85,388.76	0.00	85,388.76	0.00	0.00	1,661.19	0.00	1,661.19
8042A	ASST HOSPITAL ADMINISTRATOR III	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
2721A	CAPTAIN	NW	999_F	117A	6	1.00	157,368.00	155,836.38	0.00	155,836.38	1.00	157,368.00	157,368.00	157,368.00	0.00	157,368.00	0.00	0.00	1,531.62	0.00	1,531.62
5082A	CENTRAL SERVICES TECHNICIAN I	NM	211_F	062D	7	2.00	35,809.08	70,482.90	0.00	70,482.90	2.00	35,809.08	35,809.08	71,618.16	0.00	71,618.16	0.00	0.00	1,135.26	0.00	1,135.26
5083A	CENTRAL SERVICES TECHNICIAN II	NM	211_F	064D	7	1.00	37,778.16	37,176.63	0.00	37,176.63	1.00	37,778.16	37,778.16	37,778.16	0.00	37,778.16	0.00	0.00	601.53	0.00	601.53
5458A-61	CHF PHYII INT MED-HEMA/ONC	N42	998_F	E18	20	0.00	0.00	0.00	0.00	0.00	1.00	298,381.92	298,381.92	298,381.92	0.00	298,381.92	1.00	298,381.92	298,381.92	0.00	298,381.92
5459A-55	CHF PHYIII INT MED-GEN/ENDOCRIN	N42	998_F	E10	20	0.00	0.00	0.00	0.00	0.00	1.00	240,172.56	240,172.56	240,172.56	0.00	240,172.56	1.00	240,172.56	240,172.56	0.00	240,172.56
5459A-75	CHF PHYIII PEDIATRICS	N42	998_F	E09	20	1.00	233,741.64	229,180.95	0.00	229,180.95	0.00	233,741.64	0.00	0.00	0.00	0.00	-1.00	0.00	-229,180.95	0.00	-229,180.95
5458A	CHIEF PHYSICIAN II - DO NOT ACTIVATE	N42	998_F	5458	0	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	0.00	0.00
4895A	CLINICAL LABORATORY SCIENTIST I	NM	341_F	090B	7	17.00	75,860.76	1,268,787.01	0.00	1,268,787.01	17.00	75,860.76	75,860.76	1,289,632.92	0.00	1,289,632.92	0.00	0.00	20,845.91	0.00	20,845.91
4896A	CLINICAL LABORATORY SCIENTIST II	NM	341_F	092B	7	2.00	80,083.68	157,582.78	0.00	157,582.78	2.00	80,083.68	80,083.68	160,167.36	0.00	160,167.36	0.00	0.00	2,584.58	0.00	2,584.58
5357A	CLINICAL NURSE SPECIALIST	N21	311_F	RN13	MAX	6.00	144,167.28	850,952.64	0.00	850,952.64	6.00	144,167.28	144,167.28	865,003.68	0.00	865,003.68	0.00	0.00	14,051.04	0.00	14,051.04
5298A	CLINICAL NURSING DIRECTOR I	N23	996_F	S13	MAP	0.00	0.00	0.00	0.00	0.00	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	1.00	142,696.92	142,696.92	0.00	142,696.92
5299A	CLINICAL NURSING DIRECTOR II	N23	996_F	S15	MAP	7.00	164,904.48	1,131,808.44	0.00	1,131,808.44	7.00	164,904.48	164,904.48	1,154,331.36	0.00	1,154,331.36	0.00	0.00	22,522.92	0.00	22,522.92
5300A	CLINICAL NURSING DIRECTOR III	N23	996_F	S16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
9013A	CLINICAL SOCIAL WORKER	N33M	722_F	089H	7	0.00	74,934.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-74,934.60	0.00	0.00	0.00
6774A	CUSTODIAN	NM	201_F	058F	7	14.00	32,342.16	445,529.56	0.00	445,529.56	14.00	32,342.16	32,342.16	452,790.24	0.00	452,790.24	0.00	0.00	7,260.68	0.00	7,260.68
4745A	DENTAL ASSISTANT	NM	221_F	063A	7	10.00	36,516.00	359,323.60	0.00	359,323.60	10.00	36,516.00	36,516.00	365,160.00	0.00	365,160.00	0.00	0.00	5,836.40	0.00	5,836.40
4776A	DENTAL DIRECTOR I	N42	998_F	E07	20	1.00	221,389.20	217,069.50	0.00	217,069.50	1.00	221,389.20	221,389.20	221,389.20	0.00	221,389.20	0.00	0.00	4,319.70	0.00	4,319.70
4767A	DENTAL SPECIALIST	N3MW	325_F	114J	9	0.00	156,219.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-156,219.24	0.00	0.00	0.00
4763A	DENTIST	NMW	325_F	110J	9	10.00	140,161.08	1,378,898.00	0.00	1,378,898.00	10.00	140,161.08	140,161.08	1,401,610.80	0.00	1,401,610.80	0.00	0.00	22,712.80	0.00	22,712.80
2708A	DEPUTY SHERIFF	NTX	611_F	091E	7	2.00	82,900.32	164,181.72	0.00	164,181.72	2.00	82,900.32	82,900.32	165,800.64	0.00	165,800.64	0.00	0.00	1,618.92	0.00	1,618.92
5794A	DIAGNOSTIC ULTRASOUND TECHNICIAN	NM	221_F	089C	7	2.00	74,012.76	145,633.86	0.00	145,633.86	2.00	74,012.76	74,012.76	148,025.52	0.00	148,025.52	0.00	0.00	2,391.66	0.00	2,391.66
8088A	DIRECTOR,MEDICAL SERVICES,SHERIFF	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
1759A	EPIDEMIOLOGIST	NM	999_F	095D	7	1.00	87,303.24	85,606.89	0.00	85,606.89	1.00	87,303.24	87,303.24	87,303.24	0.00	87,303.24	0.00	0.00	1,696.35	0.00	1,696.35
6769A	FLOOR CARE SPECIALIST	NM	201_F	062D	7	4.00	35,809.08	140,965.80	0.00	140,965.80	4.00	35,809.08	35,809.08	143,236.32	0.00	143,236.32	0.00	0.00	2,270.52	0.00	2,270.52
1409A	HEALTH INFO MANAGEMENT SUPERVISOR	NM	122_F	087B	7	7.00	69,930.60	481,592.58	0.00	481,592.58	7.00	69,930.60	69,930.60	489,514.20	0.00	489,514.20	0.00	0.00	7,921.62	0.00	7,921.62
1410A	HEALTH INFO MGMT SENIOR SUPERVISOR	NM	122_F	089B	7	1.00	73,828.32	72,636.82	0.00	72,636.82	1.00	73,828.32	73,828.32	73,828.32	0.00	73,828.32	0.00	0.00	1,191.50	0.00	1,191.50
1418A	HEALTH INFO SENIOR TECHNICIAN	NM	121_F	085B	7	2.00	66,236.76	130,338.90	0.00	130,338.90	2.00	66,236.76	66,236.76	132,473.52	0.00	132,473.52	0.00	0.00	2,134.62	0.00	2,134.62
1416A	HEALTH INFORMATION ASSOCIATE	NM	121_F	081B	7	17.00	59,428.32	993,974.19	0.00	993,974.19	17.00	59,428.32	59,428.32	1,010,281.44	0.00	1,010,281.44	0.00	0.00	16,307.25	0.00	16,307.25
1411A	HEALTH INFORMATION MANAGER	NM	122_F	092B	7	1.00	80,083.68	78,791.39	0.00	78,791.39	1.00	80,083.68	80,083.68	80,083.68	0.00	80,083.68	0.00	0.00	1,292.29	0.00	1,292.29
1417A	HEALTH INFORMATION TECHNICIAN	NM	121_F	083B	7	5.00	62,748.00	308,661.45	0.00	308,661.45	5.00	62,748.00	62,748.00	313,740.00	0.00	313,740.00	0.00	0.00	5,078.55	0.00	5,078.55
6777A	INMATE CREW LEADER	NM	201_F	062D	7	29.00	35,809.08	1,022,002.05	0.00	1,022,002.05	29.00	35,809.08	35,809.08	1,038,463.32	0.00	1,038,463.32	0.00	0.00	16,461.27	0.00	16,461.27
6779A	INMATE CREW SUPERVISOR	NM	432_F	065H	7	3.00	39,184.32	115,671.69	0.00	115,671.69	3.00	39,184.32	39,184.32	117,552.96	0.00	117,552.96	0.00	0.00	1,881.27	0.00	1,881.27
6766A	INSTITUTIONAL LABORER	NM	211_F	063C	7	4.00	36,694.92	144,431.32	0.00	144,431.32	4.00	36,694.92	36,694.92	146,779.68	0.00	146,779.68	0.00	0.00	2,348.36	0.00	2,348.36
6796A	INSTITUTIONAL SERVICES SUPERVISOR	NM	432_F	069H	7	2.00	43,609.08	85,827.40	0.00	85,827.40	2.00	43,609.08	43,609.08	87,218.16	0.00	87,218.16	0.00	0.00	1,390.76	0.00	1,390.76
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	29.00	38,614.92	1,101,963.17	0.00	1,101,963.17	29.00	38,614.92	38,614.92	1,119,832.68	0.00	1,119,832.68	0.00	0.00	17,869.51	0.00	17,869.51
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	71.00	39,564.00	2,764,314.00	0.00	2,764,314.00	72.00	39,564.00	39,564.00	2,848,608.00	0.00	2,848,608.00	1.00	0.00	84,294.00	0.00	84,294.00
2745A	LAW ENFORCEMENT TECHNICIAN	NM	621_F	077C	7	6.00	53,450.16	314,460.00	0.00	314,460.00	6.00	53,450.16	53,450.16	320,700.96	0.00	320,700.96	0.00	0.00	6,240.96	0.00	6,240.96
2719A	LIEUTENANT	NW	612_F	108D	6	2.00	124,214.16	246,002.16	0.00	246,002.16	2.00	124,214.16	124,214.16	248,428.32	0.00	248,428.32	0.00	0.00	2,426.16	0.00	2,426.16
1389A	MEDICAL RECORDS SUPERVISOR I	NM	112_F	074C	7	4.00	49,276.32	193,932.32	0.00	193,932.32	4.00	49,276.32	49,276.32	197,105.28	0.00	197,105.28	0.00	0.00	3,172.96	0.00	3,172.96
1390A	MEDICAL RECORDS SUPERVISOR II	NM	112_F	076L	7	1.00	53,054.16	52,195.27	0.00	52,195.27	1.00	53,054.16	53,054.16	53,054.16	0.00	53,054.16	0.00	0.00	858.89	0.00	858.89
2180A	MEDICAL STENOGRAPHER	N3M	111_F	073F	7	1.00	48,318.60	47,542.19	0.00	47,542.19	1.00	48,318.60	48,318.60	48,318.60	0.00	48,318.60	0.00	0.00	776.41	0.00	776.41

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2209A	MEDICAL TRANSCRIBER TYPIST	N2MV	111_F	071B	8	2.00	46,578.60	91,671.84	0.00	91,671.84	2.00	46,578.60	46,578.60	93,157.20	0.00	93,157.20	0.00	0.00	1,485.36	0.00	1,485.36
5286A	NURSE MANAGER	N41	999_F	RN16	MAX	21.00	157,535.40	3,243,694.23	0.00	3,243,694.23	21.00	157,535.40	157,535.40	3,308,243.40	0.00	3,308,243.40	0.00	0.00	64,549.17	0.00	64,549.17
5121A	NURSE PRACTITIONER	N21	311_F	RN11	MAX	24.00	135,888.00	3,208,392.00	0.00	3,208,392.00	24.00	135,888.00	135,888.00	3,261,312.00	0.00	3,261,312.00	0.00	0.00	52,920.00	0.00	52,920.00
5107A	NURSING ASSISTANT,SHERIFF	NM	221_F	076K	7	224.00	52,924.32	11,662,904.96	0.00	11,662,904.96	224.00	52,924.32	52,924.32	11,855,047.68	0.00	11,855,047.68	0.00	0.00	192,142.72	0.00	192,142.72
5100A	NURSING ATTENDANT II	NM	221_F	060A	7	106.00	33,696.00	3,515,500.60	0.00	3,515,500.60	106.00	33,696.00	33,696.00	3,571,776.00	0.00	3,571,776.00	0.00	0.00	56,275.40	0.00	56,275.40
5214A	NURSING INSTRUCTOR	N21	311_F	RN07	MAX	12.00	120,737.76	1,425,318.48	0.00	1,425,318.48	12.00	120,737.76	120,737.76	1,448,853.12	0.00	1,448,853.12	0.00	0.00	23,534.64	0.00	23,534.64
1228A	OPERATIONS ASSISTANT I,SHERIFF	NM	121_F	075E	7	12.00	50,877.84	600,677.40	0.00	600,677.40	12.00	50,877.84	50,877.84	610,534.08	0.00	610,534.08	0.00	0.00	9,856.68	0.00	9,856.68
1229A	OPERATIONS ASSISTANT II,SHERIFF	NM	121_F	083E	7	8.00	63,216.00	497,530.24	0.00	497,530.24	8.00	63,216.00	63,216.00	505,728.00	0.00	505,728.00	0.00	0.00	8,197.76	0.00	8,197.76
1230A	OPERATIONS ASSISTANT III,SHERIFF	NM	121_F	088E	7	3.00	72,391.68	213,656.82	0.00	213,656.82	3.00	72,391.68	72,391.68	217,175.04	0.00	217,175.04	0.00	0.00	3,518.22	0.00	3,518.22
5595A	ORTHOPEDIC TECHNICIAN	NM	221_F	073A	7	2.00	47,724.00	93,928.96	0.00	93,928.96	2.00	47,724.00	47,724.00	95,448.00	0.00	95,448.00	0.00	0.00	1,519.04	0.00	1,519.04
5512A	PHARMACIST	N4W	301_F	107L	6	51.00	109,538.16	5,586,446.16	0.00	5,586,446.16	51.00	122,988.00	122,988.00	6,272,388.00	0.00	6,272,388.00	0.00	13,449.84	685,941.84	0.00	685,941.84
5501A	PHARMACY HELPER	NM	211_F	067G	7	3.00	41,239.68	121,743.90	0.00	121,743.90	3.00	41,239.68	41,239.68	123,719.04	0.00	123,719.04	0.00	0.00	1,975.14	0.00	1,975.14
5529A	PHARMACY SERVICES CHIEF II	NW	999_F	115C	6	1.00	149,798.16	146,891.73	0.00	146,891.73	1.00	149,798.16	149,798.16	149,798.16	0.00	149,798.16	0.00	0.00	2,906.43	0.00	2,906.43
5516A	PHARMACY SUPERVISOR I	N2W	999_F	113K	6	6.00	144,363.24	849,357.72	0.00	849,357.72	6.00	144,363.24	144,363.24	866,179.44	0.00	866,179.44	0.00	0.00	16,821.72	0.00	16,821.72
5504A	PHARMACY TECHNICIAN	NM	221_F	069G	7	60.00	43,504.32	2,568,578.40	0.00	2,568,578.40	60.00	43,504.32	43,504.32	2,610,259.20	0.00	2,610,259.20	0.00	0.00	41,680.80	0.00	41,680.80
4977A	PHLEBOTOMY TECHNICIAN I	N2M	221_F	064K	7	25.00	38,334.60	943,053.25	0.00	943,053.25	25.00	38,334.60	38,334.60	958,365.00	0.00	958,365.00	0.00	0.00	15,311.75	0.00	15,311.75
5455A-54	PHYS SPEC FAMILY PRACTICE	N42	324_F	D06	20	7.00	203,089.80	1,398,535.81	0.00	1,398,535.81	7.00	203,089.80	203,089.80	1,421,628.60	0.00	1,421,628.60	0.00	0.00	23,092.79	0.00	23,092.79
5455A-55	PHYS SPEC INT MED-GEN/ENDOCRIN	N42	324_F	D05	20	17.00	197,639.40	3,305,292.83	0.00	3,305,292.83	17.00	197,639.40	197,639.40	3,359,869.80	0.00	3,359,869.80	0.00	0.00	54,576.97	0.00	54,576.97
5476A-61	PHYS SPEC INT MED-HEMA/ONC	N43	324_F	D14	20	1.00	252,283.08	248,185.05	0.00	248,185.05	1.00	252,283.08	252,283.08	252,283.08	0.00	252,283.08	0.00	0.00	4,098.03	0.00	4,098.03
5476A-62	PHYS SPEC INT MED-INFECT DISEASE	N43	324_F	D05	20	6.00	197,639.40	1,166,573.94	0.00	1,166,573.94	6.00	197,639.40	197,639.40	1,185,836.40	0.00	1,185,836.40	0.00	0.00	19,262.46	0.00	19,262.46
5476A-67	PHYS SPEC NEUROLOGY	N43	324_F	D05	20	2.00	197,639.40	388,857.98	0.00	388,857.98	2.00	197,639.40	197,639.40	395,278.80	0.00	395,278.80	0.00	0.00	6,420.82	0.00	6,420.82
5476A-69	PHYS SPEC OBGYN-GENERAL	N43	324_F	D17	20	6.00	273,702.60	1,615,539.66	0.00	1,615,539.66	6.00	273,702.60	273,702.60	1,642,215.60	0.00	1,642,215.60	0.00	0.00	26,675.94	0.00	26,675.94
5455A-78	PHYS SPEC PREVENTIVE MEDICINE	N42	324_F	D06	20	1.00	203,089.80	199,790.83	0.00	199,790.83	1.00	203,089.80	203,089.80	203,089.80	0.00	203,089.80	0.00	0.00	3,298.97	0.00	3,298.97
5455A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N42	324_F	D27	20	3.00	358,998.24	1,059,500.22	0.00	1,059,500.22	3.00	358,998.24	358,998.24	1,076,994.72	0.00	1,076,994.72	0.00	0.00	17,494.50	0.00	17,494.50
5476A-80	PHYS SPEC RADIOLOGY-GEN/DIAG	N43	324_F	D27	20	8.00	358,998.24	2,825,333.92	0.00	2,825,333.92	8.00	358,998.24	358,998.24	2,871,985.92	0.00	2,871,985.92	0.00	0.00	46,652.00	0.00	46,652.00
5455A-83	PHYS SPEC SURGERY-GENERAL	N42	324_F	D24	20	6.00	330,944.16	1,953,410.16	0.00	1,953,410.16	6.00	330,944.16	330,944.16	1,985,664.96	0.00	1,985,664.96	0.00	0.00	32,254.80	0.00	32,254.80
5455A-85	PHYS SPEC SURGERY-OPHTHA	N42	324_F	D24	20	2.00	330,944.16	651,136.72	0.00	651,136.72	2.00	330,944.16	330,944.16	661,888.32	0.00	661,888.32	0.00	0.00	10,751.60	0.00	10,751.60
5476A-85	PHYS SPEC SURGERY-OPHTHA	N43	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
5476A-86	PHYS SPEC SURGERY-ORTHOPEDICS	N43	324_F	D30	20	1.00	389,433.60	383,107.74	0.00	383,107.74	1.00	389,433.60	389,433.60	389,433.60	0.00	389,433.60	0.00	0.00	6,325.86	0.00	6,325.86
5455A-89	PHYS SPEC SURGERY-UROLOGIC	N42	324_F	D24	20	1.00	330,944.16	325,568.36	0.00	325,568.36	1.00	330,944.16	330,944.16	330,944.16	0.00	330,944.16	0.00	0.00	5,375.80	0.00	5,375.80
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2346A	PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	1.00	55,193.40	55,193.40	55,193.40	0.00	55,193.40	0.00	0.00	894.05	0.00	894.05
5230A	PUBLIC HEALTH NURSE	N21	311_F	RN04	MAX	6.00	110,492.16	652,184.28	0.00	652,184.28	6.00	110,492.16	110,492.16	662,952.96	0.00	662,952.96	0.00	0.00	10,768.68	0.00	10,768.68
5798A	RADIOLOGIC TECHNOLOGIST	NM	221_F	084F	7	22.00	65,109.84	1,409,256.20	0.00	1,409,256.20	22.00	65,109.84	65,109.84	1,432,416.48	0.00	1,432,416.48	0.00	0.00	23,160.28	0.00	23,160.28
5799A	RADIOLOGIC TECHNOLOGIST,SPEC PROC	NM	221_F	086F	7	2.00	68,734.92	135,241.66	0.00	135,241.66	2.00	68,734.92	68,734.92	137,469.84	0.00	137,469.84	0.00	0.00	2,228.18	0.00	2,228.18
5139A	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	325.00	101,115.96	32,328,881.00	0.00	32,328,881.00	336.00	101,115.96	101,115.96	33,974,962.56	0.00	33,974,962.56	11.00	0.00	1,646,081.56	0.00	1,646,081.56
5139N	REGISTERED NURSE I,SHERIFF	N21	311_F	RN01	MAX	1.00	101,115.96	99,473.48	0.00	99,473.48	1.00	101,115.96	101,115.96	101,115.96	0.00	101,115.96	0.00	0.00	1,642.48	0.00	1,642.48
5140A	REGISTERED NURSE II,SHERIFF	N21	311_F	RN02	MAX	258.00	104,149.44	26,434,076.28	0.00	26,434,076.28	260.00	104,149.44	104,149.44	27,078,854.40	0.00	27,078,854.40	2.00	0.00	644,778.12	0.00	644,778.12
5141A	REGISTERED NURSE III,SHERIFF	N21	311_F	RN03	MAX	67.00	107,274.00	7,070,609.83	0.00	7,070,609.83	69.00	107,274.00	107,274.00	7,401,906.00	0.00	7,401,906.00	2.00	0.00	331,296.17	0.00	331,296.17
2098A	SECRETARY V	NMV	111_F	077K	8	1.00	55,875.24	54,971.87	0.00	54,971.87	1.00	55,875.24	55,875.24	55,875.24	0.00	55,875.24	0.00	0.00	903.37	0.00	903.37
1140A	SENIOR CLERK	NMV	111_F	068G	8	10.00	43,504.32	428,096.40	0.00	428,096.40	10.00	43,504.32	43,504.32	435,043.20	0.00	435,043.20	0.00	0.00	6,946.80	0.00	6,946.80
4766A	SENIOR DENTIST	N2MW	325_F	109C	9	1.00	150,171.24	147,742.52	0.00	147,742.52	1.00	134,407.68	134,407.68	134,407.68	0.00	134,407.68	0.00	-15,763.56	-13,334.84	0.00	-13,334.84
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	1.00	57,696.00	56,575.62	0.00	56,575.62	1.00	57,696.00	57,696.00	57,696.00	0.00	57,696.00	0.00	0.00	1,120.38	0.00	1,120.38
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	1.00	64,308.00	63,064.08	0.00	63,064.08	1.00	64,308.00	64,308.00	64,308.00	0.00	64,308.00	0.00	0.00	1,243.92	0.00	1,243.92

* 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_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	069F	8	21.00	44,578.92	921,161.43	0.00	921,161.43	21.00	44,578.92	44,578.92	936,157.32	0.00	936,157.32	0.00	0.00	14,995.89	0.00	14,995.89
2717A	SERGEANT	NW	612_F	101L	6	2.00	104,516.76	206,991.36	0.00	206,991.36	3.00	104,516.76	104,516.76	313,550.28	0.00	313,550.28	1.00	0.00	106,558.92	0.00	106,558.92
2389A	SERVICE UNIT MATERIALS MANAGER I	NM	999_F	089F	7	1.00	74,565.84	73,114.08	0.00	73,114.08	1.00	74,565.84	74,565.84	74,565.84	0.00	74,565.84	0.00	0.00	1,451.76	0.00	1,451.76
4593A	STAFF ANALYST,HEALTH	NM	999_F	098F	7	1.00	95,180.76	93,327.57	0.00	93,327.57	1.00	95,180.76	95,180.76	95,180.76	0.00	95,180.76	0.00	0.00	1,853.19	0.00	1,853.19
4747A	SUPERVISING DENTAL ASSISTANT	NM	222_F	067C	7	1.00	40,842.60	40,189.20	0.00	40,189.20	1.00	40,842.60	40,842.60	40,842.60	0.00	40,842.60	0.00	0.00	653.40	0.00	653.40
5340A	SUPERVISING STAFF NURSE I,SHERIFF	N21	312_F	RN06	MAX	89.00	117,221.16	10,263,216.56	0.00	10,263,216.56	90.00	117,221.16	117,221.16	10,549,904.40	0.00	10,549,904.40	1.00	0.00	286,687.84	0.00	286,687.84
5804A	SUPVG RADIOLOGIC TECHNOLOGIST I	NM	222_F	089K	7	2.00	75,303.24	148,167.42	0.00	148,167.42	2.00	75,303.24	75,303.24	150,606.48	0.00	150,606.48	0.00	0.00	2,439.06	0.00	2,439.06
5810A	SUPVG RADIOLOGIC TECHNOLOGIST II	NM	222_F	093K	7	1.00	83,925.84	82,568.11	0.00	82,568.11	1.00	83,925.84	83,925.84	83,925.84	0.00	83,925.84	0.00	0.00	1,357.73	0.00	1,357.73
4903A	SUPVNG CLINICAL LAB SCIENTIST I	NM	342_F	094E	7	1.00	85,178.16	83,799.54	0.00	83,799.54	1.00	85,178.16	85,178.16	85,178.16	0.00	85,178.16	0.00	0.00	1,378.62	0.00	1,378.62
4904A	SUPVNG CLINICAL LAB SCIENTIST II	NM	342_F	098A	7	1.00	94,008.00	92,488.89	0.00	92,488.89	1.00	94,008.00	94,008.00	94,008.00	0.00	94,008.00	0.00	0.00	1,519.11	0.00	1,519.11
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	2.00	41,438.16	81,557.10	0.00	81,557.10	2.00	41,438.16	41,438.16	82,876.32	0.00	82,876.32	0.00	0.00	1,319.22	0.00	1,319.22
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	4.00	43,713.84	172,071.32	0.00	172,071.32	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	2,784.04	0.00	2,784.04
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	2.00	48,675.24	95,782.54	0.00	95,782.54	2.00	48,675.24	48,675.24	97,350.48	0.00	97,350.48	0.00	0.00	1,567.94	0.00	1,567.94
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
	TOTAL ORG: SH_15693_2 (INCLUDING NO COUNTS)					**1,719.00**		**147,504,480.55**	**0.00**	**147,504,480.55**	**1,738.00**			**152,773,876.44**	**0.00**	**152,773,876.44**	**19.00**		**5,269,395.89**	**0.00**	**5,269,395.89**
	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)					1,719.00		147,504,480.55	0.00	147,504,480.55	1,738.00			152,773,876.44	0.00	152,773,876.44	19.00		5,269,395.89	0.00	5,269,395.89

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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	067G	8	9.00	42,357.84	375,126.39	0.00	375,126.39	9.00	42,357.84	42,357.84	381,220.56	0.00	381,220.56	0.00	0.00	6,094.17	0.00	6,094.17
0647A	ACCOUNTANT II	NM	121_F	081F	7	25.00	60,021.84	1,476,227.50	0.00	1,476,227.50	25.00	60,021.84	60,021.84	1,500,546.00	0.00	1,500,546.00	0.00	0.00	24,318.50	0.00	24,318.50
0648A	ACCOUNTANT III	NM	122_F	085H	7	7.00	67,225.08	462,967.40	0.00	462,967.40	7.00	67,225.08	67,225.08	470,575.56	0.00	470,575.56	0.00	0.00	7,608.16	0.00	7,608.16
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	3.00	70,628.76	208,444.35	0.00	208,444.35	3.00	70,628.76	70,628.76	211,886.28	0.00	211,886.28	0.00	0.00	3,441.93	0.00	3,441.93
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	9.00	80,482.92	712,634.04	0.00	712,634.04	9.00	80,482.92	80,482.92	724,346.28	0.00	724,346.28	0.00	0.00	11,712.24	0.00	11,712.24
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	1.00	102,474.60	100,486.92	0.00	100,486.92	1.00	102,474.60	102,474.60	102,474.60	0.00	102,474.60	0.00	0.00	1,987.68	0.00	1,987.68
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	25.00	44,909.40	1,104,644.75	0.00	1,104,644.75	25.00	44,909.40	44,909.40	1,122,735.00	0.00	1,122,735.00	0.00	0.00	18,090.25	0.00	18,090.25
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	39.00	49,887.24	1,914,165.63	0.00	1,914,165.63	39.00	49,887.24	49,887.24	1,945,602.36	0.00	1,945,602.36	0.00	0.00	31,436.73	0.00	31,436.73
0887A	ADMINISTRATIVE ASSISTANT I	N2M	121_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	26.00	64,308.00	1,645,074.08	0.00	1,645,074.08	27.00	64,308.00	64,308.00	1,736,316.00	0.00	1,736,316.00	1.00	0.00	91,241.92	0.00	91,241.92
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	23.00	71,676.00	1,621,910.09	0.00	1,621,910.09	24.00	71,676.00	71,676.00	1,720,224.00	0.00	1,720,224.00	1.00	0.00	98,313.91	0.00	98,313.91
1059A	ADMINISTRATIVE DEPUTY III(UC)	N23	996_F	R15	MAP	1.00	164,904.48	161,686.92	0.00	161,686.92	1.00	164,904.48	164,904.48	164,904.48	0.00	164,904.48	0.00	0.00	3,217.56	0.00	3,217.56
7976A	ADMINISTRATIVE INVESTIGATOR,PSS	NM	999_F	088J	7	9.00	73,107.24	645,162.57	0.00	645,162.57	9.00	73,107.24	73,107.24	657,965.16	0.00	657,965.16	0.00	0.00	12,802.59	0.00	12,802.59
1007A	ADMINISTRATIVE SERVICES DIV MGR	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	106.00	87,520.32	9,096,679.38	0.00	9,096,679.38	112.00	87,520.32	87,520.32	9,802,275.84	0.00	9,802,275.84	6.00	0.00	705,596.46	0.00	705,596.46
1002N	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	1.00	87,520.32	85,817.73	0.00	85,817.73	1.00	87,520.32	87,520.32	87,520.32	0.00	87,520.32	0.00	0.00	1,702.59	0.00	1,702.59
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	40.00	94,946.16	3,723,949.20	0.00	3,723,949.20	41.00	94,946.16	94,946.16	3,892,792.56	0.00	3,892,792.56	1.00	0.00	168,843.36	0.00	168,843.36
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	18.00	124,214.16	2,192,370.30	0.00	2,192,370.30	21.00	124,214.16	124,214.16	2,608,497.36	0.00	2,608,497.36	3.00	0.00	416,127.06	0.00	416,127.06
9008A	APPEALS HEARING SPECIALIST	NR	711_F	080E	8	124.00	64,949.40	7,923,607.44	0.00	7,923,607.44	106.00	64,949.40	64,949.40	6,884,636.40	0.00	6,884,636.40	-18.00	0.00	-1,038,971.04	0.00	-1,038,971.04
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	12.00	85,178.16	1,005,594.48	0.00	1,005,594.48	14.00	85,178.16	85,178.16	1,192,494.24	0.00	1,192,494.24	2.00	0.00	186,899.76	0.00	186,899.76
1335A	ASSISTANT SUPERVISING PAYROLL CLERK	NMV	112_F	074G	8	2.00	51,128.76	100,605.50	0.00	100,605.50	2.00	51,128.76	51,128.76	102,257.52	0.00	102,257.52	0.00	0.00	1,652.02	0.00	1,652.02
8132A	ASSISTANT TOY LOAN COORDINATOR	NM	121_F	066K	7	1.00	40,447.68	39,798.84	0.00	39,798.84	1.00	40,447.68	40,447.68	40,447.68	0.00	40,447.68	0.00	0.00	648.84	0.00	648.84
8013A	ASST DIR OF PUBLIC SOCIAL SERVS(UC)	N23	996_F	R15	MAP	4.00	164,904.48	646,747.68	0.00	646,747.68	4.00	164,904.48	164,904.48	659,617.92	0.00	659,617.92	0.00	0.00	12,870.24	0.00	12,870.24
1060A	BUDGET & FISCAL SERVICES MANAGER	N23	996_F	S11	MAP	2.00	123,478.44	242,138.22	0.00	242,138.22	0.00	123,478.44	0.00	0.00	0.00	0.00	-2.00	0.00	-242,138.22	0.00	-242,138.22
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	2.00	27,269.52	53,474.88	0.00	53,474.88	2.00	27,269.52	27,269.52	54,539.04	0.00	54,539.04	0.00	0.00	1,064.16	0.00	1,064.16
8018A	CHF DEP DIR OF PUB SOCIAL SERVS(UC)	N23	996_F	R18	MAP	1.00	204,860.64	200,863.44	0.00	200,863.44	1.00	204,860.64	204,860.64	204,860.64	0.00	204,860.64	0.00	0.00	3,997.20	0.00	3,997.20
1182A	CHIEF CLERK	NMV	112_F	083E	8	45.00	64,949.40	2,875,502.70	0.00	2,875,502.70	46.00	64,949.40	64,949.40	2,987,672.40	0.00	2,987,672.40	1.00	0.00	112,169.70	0.00	112,169.70
1182N	CHIEF CLERK	NMV	112_F	083E	8	2.00	64,949.40	127,800.12	0.00	127,800.12	2.00	64,949.40	64,949.40	129,898.80	0.00	129,898.80	0.00	0.00	2,098.68	0.00	2,098.68
8974A	CHIEF RESEARCH ANALYST,BEHAVIOR SCI	NM	342_F	096G	7	1.00	90,375.24	88,908.90	0.00	88,908.90	1.00	90,375.24	90,375.24	90,375.24	0.00	90,375.24	0.00	0.00	1,466.34	0.00	1,466.34
8015A	CHIEF,GOVERNMENTAL RELATIONS,PSS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8003A	COMMUNITY LIAISON WORKER,PSS	NM	999_F	091B	7	0.00	77,942.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-77,942.16	0.00	0.00	0.00
4229A	CONTRACT PROGRAM MONITOR	NM	002_F	091H	7	43.00	79,107.24	3,335,457.54	0.00	3,335,457.54	43.00	79,107.24	79,107.24	3,401,611.32	0.00	3,401,611.32	0.00	0.00	66,153.78	0.00	66,153.78
9186A	COORD,WELFARE RECIPIENT VENDOR PROG	NM	999_F	093A	7	1.00	82,080.00	80,489.73	0.00	80,489.73	1.00	82,080.00	82,080.00	82,080.00	0.00	82,080.00	0.00	0.00	1,590.27	0.00	1,590.27
2620A	DATABASE ADMINISTRATOR	NM	999_F	106K	7	3.00	119,403.24	351,238.86	0.00	351,238.86	3.00	119,403.24	119,403.24	358,209.72	0.00	358,209.72	0.00	0.00	6,970.86	0.00	6,970.86
1907A	DEPARTMENTAL EMPLOYEE RELATIONS REP	N2M	999_F	092E	7	2.00	80,682.60	158,228.16	0.00	158,228.16	2.00	80,682.60	80,682.60	161,365.20	0.00	161,365.20	0.00	0.00	3,137.04	0.00	3,137.04
1054A	DEPARTMENTAL FINANCE MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	13.00	46,352.76	592,963.54	0.00	592,963.54	13.00	46,352.76	46,352.76	602,585.88	0.00	602,585.88	0.00	0.00	9,622.34	0.00	9,622.34
1885A	DEPTL HUMAN RESOURCES MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2612A	DEPTL INFO SECURITY OFFICER II	N23	999_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8019L	DIRECTOR OF PUBLIC SOCIAL SERVICES	N23	997_F	R20	MAP	1.00	245,000.00	245,000.00	0.00	245,000.00	1.00	267,796.00	267,796.00	267,796.00	0.00	267,796.00	0.00	22,796.00	22,796.00	0.00	22,796.00
8014A	DIVISION CHIEF,PSS	N23	996_F	S12	MAP	12.00	132,736.44	1,561,758.48	0.00	1,561,758.48	13.00	132,736.44	132,736.44	1,725,573.72	0.00	1,725,573.72	1.00	0.00	163,815.24	0.00	163,815.24
1302A	ELIGIBILITY COMPUTATION CLERK I	NMV	111_F	065E	8	17.00	39,956.76	668,387.30	0.00	668,387.30	17.00	39,956.76	39,956.76	679,264.92	0.00	679,264.92	0.00	0.00	10,877.62	0.00	10,877.62
1303A	ELIGIBILITY COMPUTATION CLERK II	NMV	111_F	067E	8	22.00	42,150.60	912,534.70	0.00	912,534.70	22.00	42,150.60	42,150.60	927,313.20	0.00	927,313.20	0.00	0.00	14,778.50	0.00	14,778.50

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
9181A	ELIGIBILITY SUPERVISOR	NMW	732_F	076C	9	849.00	54,920.76	45,873,252.90	0.00	45,873,252.90	849.00	54,920.76	54,920.76	46,627,725.24	0.00	46,627,725.24	0.00	0.00	754,472.34	0.00	754,472.34
9181N	ELIGIBILITY SUPERVISOR	NMW	732_F	076C	9	3.00	54,920.76	162,096.30	0.00	162,096.30	3.00	54,920.76	54,920.76	164,762.28	0.00	164,762.28	0.00	0.00	2,665.98	0.00	2,665.98
9179A	ELIGIBILITY WORKER II	N3MW	731_F	070C	9	5,664.00	46,693.08	260,250,831.36	0.00	260,250,831.36	5,664.00	46,693.08	46,693.08	264,469,605.12	0.00	264,469,605.12	0.00	0.00	4,218,773.76	0.00	4,218,773.76
9179N	ELIGIBILITY WORKER II	N3MW	731_F	070C	9	1.00	46,693.08	45,948.24	0.00	45,948.24	1.00	46,693.08	46,693.08	46,693.08	0.00	46,693.08	0.00	0.00	744.84	0.00	744.84
9177A	ELIGIBILITY WORKER III	NMW	731_F	072C	9	408.00	49,276.32	19,781,096.64	0.00	19,781,096.64	352.00	49,276.32	49,276.32	17,345,264.64	0.00	17,345,264.64	-56.00	0.00	-2,435,832.00	0.00	-2,435,832.00
9177N	ELIGIBILITY WORKER III	NMW	731_F	072C	9	0.00	49,276.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-49,276.32	0.00	0.00	0.00
2123A	EXECUTIVE SECRETARY IV	NM	999_F	096A	7	1.00	89,040.00	87,311.43	0.00	87,311.43	1.00	89,040.00	89,040.00	89,040.00	0.00	89,040.00	0.00	0.00	1,728.57	0.00	1,728.57
0749A	FINANCIAL SPECIALIST III	N27M	999_F	089L	7	5.00	75,487.68	370,104.75	0.00	370,104.75	5.00	75,487.68	75,487.68	377,438.40	0.00	377,438.40	0.00	0.00	7,333.65	0.00	7,333.65
0752A	FISCAL OFFICER I	NM	999_F	099C	7	1.00	97,070.16	95,188.11	0.00	95,188.11	1.00	97,070.16	97,070.16	97,070.16	0.00	97,070.16	0.00	0.00	1,882.05	0.00	1,882.05
9059A	GAIN SERVICES COORDINATOR	NR	711_F	077G	8	20.00	60,170.16	1,183,898.00	0.00	1,183,898.00	20.00	60,170.16	60,170.16	1,203,403.20	0.00	1,203,403.20	0.00	0.00	19,505.20	0.00	19,505.20
9166A	GAIN SERVICES SUPERVISOR	NR	777_F	083E	8	163.00	70,454.16	11,297,658.77	0.00	11,297,658.77	168.00	70,454.16	70,454.16	11,836,298.88	0.00	11,836,298.88	5.00	0.00	538,640.11	0.00	538,640.11
9166N	GAIN SERVICES SUPERVISOR	NR	777_F	083E	8	4.00	70,454.16	277,243.16	0.00	277,243.16	4.00	70,454.16	70,454.16	281,816.64	0.00	281,816.64	0.00	0.00	4,573.48	0.00	4,573.48
9165A	GAIN SERVICES WORKER	NR	711_F	074E	8	966.00	55,193.40	52,453,172.10	0.00	52,453,172.10	999.00	55,193.40	55,193.40	55,138,206.60	0.00	55,138,206.60	33.00	0.00	2,685,034.50	0.00	2,685,034.50
9165N	GAIN SERVICES WORKER	NR	711_F	074E	8	22.00	55,193.40	1,194,585.70	0.00	1,194,585.70	22.00	55,193.40	55,193.40	1,214,254.80	0.00	1,214,254.80	0.00	0.00	19,669.10	0.00	19,669.10
7959A	GRAPHIC ARTIST	NM	121_F	079J	7	1.00	57,273.84	56,344.37	0.00	56,344.37	2.00	57,273.84	57,273.84	114,547.68	0.00	114,547.68	1.00	0.00	58,203.31	0.00	58,203.31
1179A	HEAD CLERK	NMV	112_F	077D	8	1.00	55,057.08	54,165.73	0.00	54,165.73	1.00	55,057.08	55,057.08	55,057.08	0.00	55,057.08	0.00	0.00	891.35	0.00	891.35
1850A	HEAD DEPARTMENTAL PERSONNEL TECH	NM	999_F	096F	7	0.00	90,152.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,152.76	0.00	0.00	0.00
8645A	HEAD,ADMINISTRATIVE INVESTIGATIONS	NM	999_F	102L	7	1.00	107,390.16	105,305.46	0.00	105,305.46	1.00	107,390.16	107,390.16	107,390.16	0.00	107,390.16	0.00	0.00	2,084.70	0.00	2,084.70
7145A	HEAD,MEDIA SERVICES	NM	999_F	097D	7	1.00	92,175.24	90,382.89	0.00	90,382.89	1.00	92,175.24	92,175.24	92,175.24	0.00	92,175.24	0.00	0.00	1,792.35	0.00	1,792.35
6051A	HEAVY TRUCK DRIVER	N3M	431_F	073L	7	2.00	48,913.08	96,253.84	0.00	96,253.84	2.00	48,913.08	48,913.08	97,826.16	0.00	97,826.16	0.00	0.00	1,572.32	0.00	1,572.32
8021A	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	095E	7	297.00	87,520.32	25,487,865.81	0.00	25,487,865.81	298.00	87,520.32	87,520.32	26,081,055.36	0.00	26,081,055.36	1.00	0.00	593,189.55	0.00	593,189.55
8021N	HUMAN SERVICES ADMINISTRATOR I	NM	999_F	095E	7	12.00	87,520.32	1,029,812.76	0.00	1,029,812.76	12.00	87,520.32	87,520.32	1,050,243.84	0.00	1,050,243.84	0.00	0.00	20,431.08	0.00	20,431.08
8022A	HUMAN SERVICES ADMINISTRATOR II	NM	999_F	098E	7	28.00	94,946.16	2,606,764.44	0.00	2,606,764.44	28.00	94,946.16	94,946.16	2,658,492.48	0.00	2,658,492.48	0.00	0.00	51,728.04	0.00	51,728.04
8022N	HUMAN SERVICES ADMINISTRATOR II	NM	999_F	098E	7	1.00	94,946.16	93,098.73	0.00	93,098.73	1.00	94,946.16	94,946.16	94,946.16	0.00	94,946.16	0.00	0.00	1,847.43	0.00	1,847.43
8023A	HUMAN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	68.00	124,214.16	8,282,287.80	0.00	8,282,287.80	68.00	124,214.16	124,214.16	8,446,562.88	0.00	8,446,562.88	0.00	0.00	164,275.08	0.00	164,275.08
8023N	HUMAN SERVICES ADMINISTRATOR III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
8008A	HUMAN SERVICES LIAISON,PSS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
8008N	HUMAN SERVICES LIAISON,PSS	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	0.00	132,736.44	0.00	0.00	0.00	0.00	-1.00	0.00	-130,146.54	0.00	-130,146.54
2590A	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	5.00	79,107.24	389,133.90	0.00	389,133.90	5.00	79,107.24	79,107.24	395,536.20	0.00	395,536.20	0.00	0.00	6,402.30	0.00	6,402.30
2590N	INFORMATION SYSTEMS ANALYST I	NM	121_F	091H	7	1.00	79,107.24	77,826.78	0.00	77,826.78	1.00	79,107.24	79,107.24	79,107.24	0.00	79,107.24	0.00	0.00	1,280.46	0.00	1,280.46
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	91.00	84,967.68	7,607,016.69	0.00	7,607,016.69	91.00	84,967.68	84,967.68	7,732,058.88	0.00	7,732,058.88	0.00	0.00	125,042.19	0.00	125,042.19
2591N	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	2.00	84,967.68	167,187.18	0.00	167,187.18	2.00	84,967.68	84,967.68	169,935.36	0.00	169,935.36	0.00	0.00	2,748.18	0.00	2,748.18
2595A	INFORMATION SYSTEMS SUPERVISOR I	NM	999_F	101G	7	0.00	103,495.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-103,495.68	0.00	0.00	0.00
2596A	INFORMATION SYSTEMS SUPERVISOR II	NM	999_F	106D	7	0.00	117,649.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-117,649.08	0.00	0.00	0.00
2597A	INFORMATION SYSTEMS SUPERVISOR III	NM	999_F	108L	7	0.00	126,375.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-126,375.24	0.00	0.00	0.00
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
2565A	INFORMATION TECHNOLOGY MANAGER I	N23	996_F	S11	MAP	10.00	123,478.44	1,210,691.10	0.00	1,210,691.10	10.00	123,478.44	123,478.44	1,234,784.40	0.00	1,234,784.40	0.00	0.00	24,093.30	0.00	24,093.30
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	7.00	132,736.44	911,025.78	0.00	911,025.78	7.00	132,736.44	132,736.44	929,155.08	0.00	929,155.08	0.00	0.00	18,129.30	0.00	18,129.30
2574A	INFORMATION TECHNOLOGY MANAGER III	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
2569A	INFORMATION TECHNOLOGY SPECIALIST I	NM	999_F	111K	7	5.00	136,744.32	670,445.40	0.00	670,445.40	5.00	136,744.32	136,744.32	683,721.60	0.00	683,721.60	0.00	0.00	13,276.20	0.00	13,276.20
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	1.00	119,403.24	117,079.62	0.00	117,079.62	1.00	119,403.24	119,403.24	119,403.24	0.00	119,403.24	0.00	0.00	2,323.62	0.00	2,323.62
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	7.00	38,614.92	265,991.11	0.00	265,991.11	7.00	38,614.92	38,614.92	270,304.44	0.00	270,304.44	0.00	0.00	4,313.33	0.00	4,313.33
1176A	INTERMEDIATE SUPERVISING CLERK	NMV	112_F	072E	8	4.00	48,199.68	189,706.68	0.00	189,706.68	4.00	48,199.68	48,199.68	192,798.72	0.00	192,798.72	0.00	0.00	3,092.04	0.00	3,092.04
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	1,879.00	39,564.00	73,156,986.00	0.00	73,156,986.00	1,865.00	39,564.00	39,564.00	73,786,860.00	0.00	73,786,860.00	-14.00	0.00	629,874.00	0.00	629,874.00

* 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: 6/25/15

FY 2015-16

Item #		Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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
2214N		INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	5.00	39,564.00	194,670.00	0.00	194,670.00	5.00	39,564.00	39,564.00	197,820.00	0.00	197,820.00	0.00	0.00	3,150.00	0.00	3,150.00
0735A		INVENTORY CONTROL ASSISTANT I	NMV	111_F	068J	8	3.00	43,713.84	129,053.49	0.00	129,053.49	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	1.00	0.00	45,801.87	0.00	45,801.87
0736A		INVENTORY CONTROL ASSISTANT II	NMV	111_F	070J	8	2.00	46,130.16	90,781.10	0.00	90,781.10	3.00	46,130.16	46,130.16	138,390.48	0.00	138,390.48	1.00	0.00	47,609.38	0.00	47,609.38
2603A		IT SECURITY SPECIALIST	NM	999_F	105K	7	2.00	109,538.16	219,076.32	0.00	219,076.32	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	6,666.60	13,333.20	0.00	13,333.20
2545A		IT TECHNICAL SUPPORT ANALYST I	NM	121_F	085H	7	98.00	67,225.08	6,481,543.60	0.00	6,481,543.60	98.00	67,225.08	67,225.08	6,588,057.84	0.00	6,588,057.84	0.00	0.00	106,514.24	0.00	106,514.24
2546A		IT TECHNICAL SUPPORT ANALYST II	NM	121_F	089H	7	7.00	74,934.60	516,036.99	0.00	516,036.99	7.00	74,934.60	74,934.60	524,542.20	0.00	524,542.20	0.00	0.00	8,505.21	0.00	8,505.21
2548A		IT TECHNICAL SUPPORT SUPERVISOR	NM	999_F	097H	7	11.00	93,091.68	1,004,045.79	0.00	1,004,045.79	11.00	93,091.68	93,091.68	1,024,008.48	0.00	1,024,008.48	0.00	0.00	19,962.69	0.00	19,962.69
6022A		LIGHT VEHICLE DRIVER	NM	431_F	061B	7	1.00	34,704.00	34,148.35	0.00	34,148.35	1.00	34,704.00	34,704.00	34,704.00	0.00	34,704.00	0.00	0.00	555.65	0.00	555.65
1848A		MANAGEMENT ANALYST	NM	999_F	088F	7	70.00	72,570.60	4,981,046.70	0.00	4,981,046.70	84.00	72,570.60	72,570.60	6,095,930.40	0.00	6,095,930.40	14.00	0.00	1,114,883.70	0.00	1,114,883.70
2110A		MANAGEMENT SECRETARY IV	NM	999_F	088A	7	5.00	71,676.00	351,425.55	0.00	351,425.55	5.00	71,676.00	71,676.00	358,380.00	0.00	358,380.00	0.00	0.00	6,954.45	0.00	6,954.45
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	069J	7	3.00	43,713.84	129,053.49	0.00	129,053.49	5.00	43,713.84	43,713.84	218,569.20	0.00	218,569.20	2.00	0.00	89,515.71	0.00	89,515.71
2559A		NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	14.00	88,171.68	1,214,377.78	0.00	1,214,377.78	14.00	88,171.68	88,171.68	1,234,403.52	0.00	1,234,403.52	0.00	0.00	20,025.74	0.00	20,025.74
1331A		PAYROLL CLERK I	NMV	111_F	070G	8	12.00	45,907.68	542,031.60	0.00	542,031.60	12.00	45,907.68	45,907.68	550,892.16	0.00	550,892.16	0.00	0.00	8,860.56	0.00	8,860.56
7077A		PHOTOGRAPHER II	N2M	121_F	080H	7	0.00	0.00	0.00	0.00	0.00	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	1.00	58,704.00	58,704.00	0.00	58,704.00
0668A		PRIN ACCOUNTING SYSTEMS TECHNICIAN	NM	999_F	100J	7	1.00	101,221.08	99,253.08	0.00	99,253.08	1.00	101,221.08	101,221.08	101,221.08	0.00	101,221.08	0.00	0.00	1,968.00	0.00	1,968.00
2526A		PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	9.00	115,353.84	1,018,003.14	0.00	1,018,003.14	10.00	115,353.84	115,353.84	1,153,538.40	0.00	1,153,538.40	1.00	0.00	135,535.26	0.00	135,535.26
2594A		PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	14.00	116,204.76	1,595,286.42	0.00	1,595,286.42	15.00	116,204.76	116,204.76	1,743,071.40	0.00	1,743,071.40	1.00	0.00	147,784.98	0.00	147,784.98
2594N		PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	1.00	0.00	118,460.49	0.00	118,460.49
2561A		PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	7.00	116,204.76	797,643.21	0.00	797,643.21	9.00	116,204.76	116,204.76	1,045,842.84	0.00	1,045,842.84	2.00	0.00	248,199.63	0.00	248,199.63
2343A		PROCUREMENT AID	NM	112_F	070F	7	6.00	44,578.92	263,188.98	0.00	263,188.98	6.00	44,578.92	44,578.92	267,473.52	0.00	267,473.52	0.00	0.00	4,284.54	0.00	4,284.54
2344A		PROCUREMENT ASSISTANT I	NM	112_F	074E	7	5.00	49,520.76	243,607.20	0.00	243,607.20	5.00	49,520.76	49,520.76	247,603.80	0.00	247,603.80	0.00	0.00	3,996.60	0.00	3,996.60
2346A		PROCUREMENT ASSISTANT II	NM	112_F	078E	7	1.00	55,193.40	54,299.35	0.00	54,299.35	3.00	55,193.40	55,193.40	165,580.20	0.00	165,580.20	2.00	0.00	111,280.85	0.00	111,280.85
7980A		PROGRAM ASSISTANT,PSS	NM	121_F	083D	7	163.00	63,060.00	10,112,234.75	0.00	10,112,234.75	186.00	63,060.00	63,060.00	11,729,160.00	0.00	11,729,160.00	23.00	0.00	1,616,925.25	0.00	1,616,925.25
2530A		PROGRAMMING SUPERVISOR II	NM	999_F	105G	7	0.00	115,353.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-115,353.84	0.00	0.00	0.00
9159A		PROPERTY SERVICES ADVISOR	NM	731_F	070J	7	5.00	44,909.40	220,928.95	0.00	220,928.95	5.00	44,909.40	44,909.40	224,547.00	0.00	224,547.00	0.00	0.00	3,618.05	0.00	3,618.05
1598A		PUBLIC INFORMATION ASSISTANT	NM	999_F	079A	7	0.00	0.00	0.00	0.00	0.00	2.00	56,148.00	56,148.00	112,296.00	0.00	112,296.00	2.00	56,148.00	112,296.00	0.00	112,296.00
1601A		PUBLIC INFORMATION OFFICER II	NM	999_F	093D	7	1.00	82,695.24	81,088.65	0.00	81,088.65	1.00	82,695.24	82,695.24	82,695.24	0.00	82,695.24	0.00	0.00	1,606.59	0.00	1,606.59
5133A		REGISTERED NURSE I	N21	311_F	RN01	MAX	3.00	101,112.00	298,413.00	0.00	298,413.00	5.00	101,112.00	101,112.00	505,560.00	0.00	505,560.00	2.00	0.00	207,147.00	0.00	207,147.00
3033A		SAFETY ASSISTANT		511_F	083B	5	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
3034A		SAFETY INSPECTOR		511_F	089B	5	1.00	69,930.60	68,571.30	0.00	68,571.30	3.00	69,930.60	69,930.60	209,791.80	0.00	209,791.80	2.00	0.00	141,220.50	0.00	141,220.50
3039A		SAFETY OFFICER II	NM	999_F	093J	7	3.00	83,720.76	246,272.76	0.00	246,272.76	4.00	83,720.76	83,720.76	334,883.04	0.00	334,883.04	1.00	0.00	88,610.28	0.00	88,610.28
2095A		SECRETARY II	NMV	111_F	071K	8	141.00	47,494.92	6,589,919.82	0.00	6,589,919.82	142.00	47,494.92	47,494.92	6,744,278.64	0.00	6,744,278.64	1.00	0.00	154,358.82	0.00	154,358.82
2095N		SECRETARY II	NMV	111_F	071K	8	1.00	47,494.92	46,737.02	0.00	46,737.02	1.00	47,494.92	47,494.92	47,494.92	0.00	47,494.92	0.00	0.00	757.90	0.00	757.90
2096A		SECRETARY III	NMV	111_F	073K	8	6.00	50,131.68	295,937.04	0.00	295,937.04	6.00	50,131.68	50,131.68	300,790.08	0.00	300,790.08	0.00	0.00	4,853.04	0.00	4,853.04
2097A		SECRETARY IV	NMV	111_F	075K	8	69.00	52,924.32	3,592,591.26	0.00	3,592,591.26	69.00	52,924.32	52,924.32	3,651,778.08	0.00	3,651,778.08	0.00	0.00	59,186.82	0.00	59,186.82
2097N		SECRETARY IV	NMV	111_F	075K	8	1.00	52,924.32	52,066.54	0.00	52,066.54	1.00	52,924.32	52,924.32	52,924.32	0.00	52,924.32	0.00	0.00	857.78	0.00	857.78
2525A		SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	18.00	97,311.24	1,723,300.02	0.00	1,723,300.02	21.00	97,311.24	97,311.24	2,043,536.04	0.00	2,043,536.04	3.00	0.00	320,236.02	0.00	320,236.02
2525N		SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	2.00	97,311.24	191,477.78	0.00	191,477.78	2.00	97,311.24	97,311.24	194,622.48	0.00	194,622.48	0.00	0.00	3,144.70	0.00	3,144.70
1140A		SENIOR CLERK	NMV	111_F	068G	8	218.00	43,504.32	9,332,501.52	0.00	9,332,501.52	233.00	43,504.32	43,504.32	10,136,506.56	0.00	10,136,506.56	15.00	0.00	804,005.04	0.00	804,005.04
1843A		SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	10.00	60,318.60	591,436.50	0.00	591,436.50	10.00	60,318.60	60,318.60	603,186.00	0.00	603,186.00	0.00	0.00	11,749.50	0.00	11,749.50
1849A		SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	6.00	80,882.16	475,849.44	0.00	475,849.44	8.00	80,882.16	80,882.16	647,057.28	0.00	647,057.28	2.00	0.00	171,207.84	0.00	171,207.84
2536A		SENIOR INFO SYSTEMS SUPPORT ANALYST	NM	999_F	099G	7	1.00	98,034.60	96,128.76	0.00	96,128.76	1.00	98,034.60	98,034.60	98,034.60	0.00	98,034.60	0.00	0.00	1,905.84	0.00	1,905.84
2593A		SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	34.00	103,495.68	3,450,327.48	0.00	3,450,327.48	35.00	103,495.68	103,495.68	3,622,348.80	0.00	3,622,348.80	1.00	0.00	172,021.32	0.00	172,021.32

* 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

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	101G	7	0.00	0.00	0.00	0.00	0.00	4.00	103,495.68	103,495.68	413,982.72	0.00	413,982.72	4.00	103,495.68	413,982.72	0.00	413,982.72
0739A	SENIOR INVENTORY CONTROL ASSISTANT	NMV	111_F	074J	8	1.00	51,379.68	50,549.85	0.00	50,549.85	1.00	51,379.68	51,379.68	51,379.68	0.00	51,379.68	0.00	0.00	829.83	0.00	829.83
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	11.00	83,515.68	903,786.95	0.00	903,786.95	11.00	83,515.68	83,515.68	918,672.48	0.00	918,672.48	0.00	0.00	14,885.53	0.00	14,885.53
2117A	SENIOR MANAGEMENT SECRETARY IV	NM	999_F	092A	7	1.00	79,884.00	78,337.38	0.00	78,337.38	1.00	79,884.00	79,884.00	79,884.00	0.00	79,884.00	0.00	0.00	1,546.62	0.00	1,546.62
2101A	SENIOR SECRETARY II	NM	999_F	080A	7	28.00	57,696.00	1,584,117.36	0.00	1,584,117.36	29.00	57,696.00	57,696.00	1,673,184.00	0.00	1,673,184.00	1.00	0.00	89,066.64	0.00	89,066.64
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	3.00	60,912.00	179,191.62	0.00	179,191.62	3.00	60,912.00	60,912.00	182,736.00	0.00	182,736.00	0.00	0.00	3,544.38	0.00	3,544.38
2103A	SENIOR SECRETARY IV	NM	999_F	084A	7	20.00	64,308.00	1,261,281.60	0.00	1,261,281.60	20.00	64,308.00	64,308.00	1,286,160.00	0.00	1,286,160.00	0.00	0.00	24,878.40	0.00	24,878.40
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	7.00	44,578.92	307,053.81	0.00	307,053.81	7.00	44,578.92	44,578.92	312,052.44	0.00	312,052.44	0.00	0.00	4,998.63	0.00	4,998.63
9058A	SOCIAL SERVICES SUPERVISOR	NR	777_F	083E	8	102.00	70,454.16	7,069,700.58	0.00	7,069,700.58	102.00	70,454.16	70,454.16	7,186,324.32	0.00	7,186,324.32	0.00	0.00	116,623.74	0.00	116,623.74
9051A	SOCIAL WORKER	NR	711_F	078E	8	815.00	61,522.92	49,327,671.25	0.00	49,327,671.25	815.00	61,522.92	61,522.92	50,141,179.80	0.00	50,141,179.80	0.00	0.00	813,508.55	0.00	813,508.55
2619A	SR INFORMATION TECHNOLOGY MANAGER	N23	996_F	S14	MAP	1.00	153,398.76	150,405.69	0.00	150,405.69	1.00	153,398.76	153,398.76	153,398.76	0.00	153,398.76	0.00	0.00	2,993.07	0.00	2,993.07
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	15.00	98,275.68	1,450,279.05	0.00	1,450,279.05	18.00	98,275.68	98,275.68	1,768,962.24	0.00	1,768,962.24	3.00	0.00	318,683.19	0.00	318,683.19
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	0.00	0.00	0.00	0.00	0.00	42.00	51,128.76	51,128.76	2,147,407.92	0.00	2,147,407.92	42.00	51,128.76	2,147,407.92	0.00	2,147,407.92
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	13.00	61,828.32	790,711.48	0.00	790,711.48	14.00	61,828.32	61,828.32	865,596.48	0.00	865,596.48	1.00	0.00	74,885.00	0.00	74,885.00
0918A	STAFF ASSISTANT,PSS	NM	732_F	077G	7	47.00	53,982.60	2,495,965.55	0.00	2,495,965.55	49.00	53,982.60	53,982.60	2,645,147.40	0.00	2,645,147.40	2.00	0.00	149,181.85	0.00	149,181.85
9132A	STAFF DEVELOPMENT SPEC,SOC WORK	N3M	724_F	090C	7	5.00	76,049.40	372,860.40	0.00	372,860.40	5.00	76,049.40	76,049.40	380,247.00	0.00	380,247.00	0.00	0.00	7,386.60	0.00	7,386.60
9128A	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	087E	7	38.00	70,454.16	2,633,810.02	0.00	2,633,810.02	42.00	70,454.16	70,454.16	2,959,074.72	0.00	2,959,074.72	4.00	0.00	325,264.70	0.00	325,264.70
9128N	STAFF DEVELOPMENT SPEC,WELFARE	NM	732_F	087E	7	2.00	70,454.16	138,621.58	0.00	138,621.58	2.00	70,454.16	70,454.16	140,908.32	0.00	140,908.32	0.00	0.00	2,286.74	0.00	2,286.74
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	3.00	26,559.36	78,388.74	0.00	78,388.74	3.00	26,559.36	26,559.36	79,678.08	0.00	79,678.08	0.00	0.00	1,289.34	0.00	1,289.34
1174A	SUPERVISING CLERK	NMV	112_F	068G	8	160.00	43,504.32	6,849,542.40	0.00	6,849,542.40	160.00	43,504.32	43,504.32	6,960,691.20	0.00	6,960,691.20	0.00	0.00	111,148.80	0.00	111,148.80
1174N	SUPERVISING CLERK	NMV	112_F	068G	8	0.00	43,504.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,504.32	0.00	0.00	0.00
2659A	SUPERVISING DATA CONTROL CLERK I	NMV	112_F	067L	8	1.00	42,772.32	42,087.96	0.00	42,087.96	1.00	42,772.32	42,772.32	42,772.32	0.00	42,772.32	0.00	0.00	684.36	0.00	684.36
1341A	SUPERVISING PAYROLL CLERK IV	NMV	112_F	083L	8	1.00	65,911.68	64,849.12	0.00	64,849.12	1.00	65,911.68	65,911.68	65,911.68	0.00	65,911.68	0.00	0.00	1,062.56	0.00	1,062.56
0965A	SUPERVISOR,RECORDS MANAGEMENT	NM	999_F	092C	7	1.00	80,283.24	78,725.73	0.00	78,725.73	1.00	80,283.24	80,283.24	80,283.24	0.00	80,283.24	0.00	0.00	1,557.51	0.00	1,557.51
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
0896A	SUPVG ADMINISTRATIVE ASSISTANT I	NM	122_F	088A	7	1.00	71,676.00	70,517.83	0.00	70,517.83	1.00	71,676.00	71,676.00	71,676.00	0.00	71,676.00	0.00	0.00	1,158.17	0.00	1,158.17
9011A	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	084J	8	25.00	73,107.24	1,798,081.75	0.00	1,798,081.75	21.00	73,107.24	73,107.24	1,535,252.04	0.00	1,535,252.04	-4.00	0.00	-262,829.71	0.00	-262,829.71
9011N	SUPVG APPEALS HEARING SPECIALIST	NR	777_F	084J	8	1.00	73,107.24	71,923.27	0.00	71,923.27	1.00	73,107.24	73,107.24	73,107.24	0.00	73,107.24	0.00	0.00	1,183.97	0.00	1,183.97
1307A	SUPVG ELIG COMPUTATION CLERK II	NMV	112_F	072E	8	3.00	48,199.68	142,280.01	0.00	142,280.01	3.00	48,199.68	48,199.68	144,599.04	0.00	144,599.04	0.00	0.00	2,319.03	0.00	2,319.03
9153A	SUPVG WELFARE FRAUD INVESTIGATOR	NM	122_F	086A	7	32.00	67,884.00	2,137,320.32	0.00	2,137,320.32	32.00	67,884.00	67,884.00	2,172,288.00	0.00	2,172,288.00	0.00	0.00	34,967.68	0.00	34,967.68
8133A	TOY LOAN COORDINATOR	NM	121_F	074H	7	1.00	49,887.24	49,081.17	0.00	49,081.17	1.00	49,887.24	49,887.24	49,887.24	0.00	49,887.24	0.00	0.00	806.07	0.00	806.07
2201A	TRANSCRIBER TYPIST	N2MV	111_F	068B	8	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
6059A	TRUCK HELPER	NM	431_F	065C	7	1.00	38,709.84	38,091.58	0.00	38,091.58	3.00	38,709.84	38,709.84	116,129.52	0.00	116,129.52	2.00	0.00	78,037.94	0.00	78,037.94
7133A	VIDEO PRODUCTION ASSISTANT	NM	121_F	069B	7	1.00	42,980.76	42,293.58	0.00	42,293.58	1.00	42,980.76	42,980.76	42,980.76	0.00	42,980.76	0.00	0.00	687.18	0.00	687.18
7142A	VIDEO PRODUCTION SPECIALIST	NM	121_F	090E	7	3.00	76,426.92	225,567.06	0.00	225,567.06	11.00	76,426.92	76,426.92	840,696.12	0.00	840,696.12	8.00	0.00	615,129.06	0.00	615,129.06
7139A	VIDEO PRODUCTION TECHNICIAN	N3M	121_F	083F	7	1.00	63,372.00	62,344.28	0.00	62,344.28	2.00	63,372.00	63,372.00	126,744.00	0.00	126,744.00	1.00	0.00	64,399.72	0.00	64,399.72
2278A	WAREHOUSE MANAGER	NM	112_F	080H	7	1.00	58,704.00	57,752.43	0.00	57,752.43	1.00	58,704.00	58,704.00	58,704.00	0.00	58,704.00	0.00	0.00	951.57	0.00	951.57
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	3.00	41,438.16	122,335.65	0.00	122,335.65	4.00	41,438.16	41,438.16	165,752.64	0.00	165,752.64	1.00	0.00	43,416.99	0.00	43,416.99
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	5.00	43,713.84	215,089.15	0.00	215,089.15	5.00	43,713.84	43,713.84	218,569.20	0.00	218,569.20	0.00	0.00	3,480.05	0.00	3,480.05
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
2333A	WAREHOUSE WORKER III	NM	432_F	075J	7	2.00	51,379.68	101,099.70	0.00	101,099.70	2.00	51,379.68	51,379.68	102,759.36	0.00	102,759.36	0.00	0.00	1,659.66	0.00	1,659.66
9152A	WELFARE FRAUD INVESTIGATOR	NM	121_F	082A	7	165.00	60,912.00	9,888,179.40	0.00	9,888,179.40	165.00	60,912.00	60,912.00	10,050,480.00	0.00	10,050,480.00	0.00	0.00	162,300.60	0.00	162,300.60
7985A	WELFARE RECIPIENT EMPLOYMENT COORD	NM	999_F	088L	7	3.00	73,465.08	216,121.14	0.00	216,121.14	3.00	73,465.08	73,465.08	220,395.24	0.00	220,395.24	0.00	0.00	4,274.10	0.00	4,274.10
	TOTAL ORG: SS_25900_1 (INCLUDING NO COUNTS)					**13,681.00**		**712,668,835.43**	**0.00**	**712,668,835.43**	**13,790.00**			**732,685,426.96**	**0.00**	**732,685,426.96**	**109.00**		**20,016,591.53**	**0.00**	**20,016,591.53**

* 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: 6/25/15

FY 2015-16

Item #	Classification Name	Note	Category (BU)	Grade	Step	CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15) FTE Total	Max Annual Rate	Base Salary	EB Total	Total Amt	CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16) 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: 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)					13,681.00		712,664,335.43	0.00	712,664,335.43	13,790.00			732,680,926.96	0.00	732,680,926.96	109.00		20,016,591.53	0.00	20,016,591.53

* 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: 6/25/15

TC_14800_1 - SUPERIOR COURT

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	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
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	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
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**		**2,661,134.04**	**0.00**	**2,661,134.04**	**50.00**			**2,661,134.04**	**0.00**	**2,661,134.04**	**0.00**		**0.00**	**0.00**	**0.00**
	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		2,661,134.04	0.00	2,661,134.04	50.00			2,661,134.04	0.00	2,661,134.04	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_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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	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
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	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: TC_14801_2 (INCLUDING NO COUNTS)					**22.00**		**1,318,817.52**	**0.00**	**1,318,817.52**	**22.00**			**1,318,817.52**	**0.00**	**1,318,817.52**	**0.00**		**0.00**	**0.00**	**0.00**
	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		1,318,817.52	0.00	1,318,817.52	22.00			1,318,817.52	0.00	1,318,817.52	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

TC_14803_2 - SUPERIOR COURT - EAST DISTRICT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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

TC_14807_2 - SUPERIOR COURT - NORTH VALLEY DISTRICT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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

TC_14808_2 - SUPERIOR COURT - NORTHWEST DISTRICT

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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

TT_10950_1 - TREASURER AND TAX COLLECTOR

Run Date: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
0577A	ACCOUNT CLERK I	NMV	111_F	064H	8	9.00	39,184.32	347,015.07	0.00	347,015.07	9.00	39,184.32	39,184.32	352,658.88	0.00	352,658.88	0.00	0.00	5,643.81	0.00	5,643.81
0578A	ACCOUNT CLERK II	NMV	111_F	067G	8	18.00	42,357.84	750,252.78	0.00	750,252.78	18.00	42,357.84	42,357.84	762,441.12	0.00	762,441.12	0.00	0.00	12,188.34	0.00	12,188.34
0647A	ACCOUNTANT II	NM	121_F	081F	7	18.00	60,021.84	1,062,883.80	0.00	1,062,883.80	18.00	60,021.84	60,021.84	1,080,393.12	0.00	1,080,393.12	0.00	0.00	17,509.32	0.00	17,509.32
0648A	ACCOUNTANT III	NM	122_F	085H	7	12.00	67,225.08	793,658.40	0.00	793,658.40	12.00	67,225.08	67,225.08	806,700.96	0.00	806,700.96	0.00	0.00	13,042.56	0.00	13,042.56
0656A	ACCOUNTING OFFICER I	NM	122_F	087F	7	6.00	70,628.76	416,888.70	0.00	416,888.70	6.00	70,628.76	70,628.76	423,772.56	0.00	423,772.56	0.00	0.00	6,883.86	0.00	6,883.86
0657A	ACCOUNTING OFFICER II	NM	122_F	092D	7	3.00	80,482.92	237,544.68	0.00	237,544.68	3.00	80,482.92	80,482.92	241,448.76	0.00	241,448.76	0.00	0.00	3,904.08	0.00	3,904.08
0658A	ACCOUNTING OFFICER III	NM	999_F	101C	7	3.00	102,474.60	301,460.76	0.00	301,460.76	3.00	102,474.60	102,474.60	307,423.80	0.00	307,423.80	0.00	0.00	5,963.04	0.00	5,963.04
0665A	ACCOUNTING SYSTEMS TECHNICIAN	NM	121_F	085L	7	1.00	67,719.24	66,627.61	0.00	66,627.61	1.00	67,719.24	67,719.24	67,719.24	0.00	67,719.24	0.00	0.00	1,091.63	0.00	1,091.63
0642A	ACCOUNTING TECHNICIAN I	NM	121_F	070J	7	19.00	44,909.40	839,530.01	0.00	839,530.01	19.00	44,909.40	44,909.40	853,278.60	0.00	853,278.60	0.00	0.00	13,748.59	0.00	13,748.59
0643A	ACCOUNTING TECHNICIAN II	NM	122_F	074H	7	13.00	49,887.24	638,055.21	0.00	638,055.21	13.00	49,887.24	49,887.24	648,534.12	0.00	648,534.12	0.00	0.00	10,478.91	0.00	10,478.91
0888A	ADMINISTRATIVE ASSISTANT II	NM	121_F	084A	7	2.00	64,308.00	126,544.16	0.00	126,544.16	2.00	64,308.00	64,308.00	128,616.00	0.00	128,616.00	0.00	0.00	2,071.84	0.00	2,071.84
0889A	ADMINISTRATIVE ASSISTANT III	NM	121_F	088A	7	7.00	71,676.00	493,624.81	0.00	493,624.81	7.00	71,676.00	71,676.00	501,732.00	0.00	501,732.00	0.00	0.00	8,107.19	0.00	8,107.19
1044A	ADMINISTRATIVE DEPUTY II	N23	996_F	S13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1002A	ADMINISTRATIVE SERVICES MANAGER I	NM	999_F	095E	7	2.00	87,520.32	171,635.46	0.00	171,635.46	2.00	87,520.32	87,520.32	175,040.64	0.00	175,040.64	0.00	0.00	3,405.18	0.00	3,405.18
1003A	ADMINISTRATIVE SERVICES MANAGER II	NM	999_F	098E	7	5.00	94,946.16	465,493.65	0.00	465,493.65	5.00	94,946.16	94,946.16	474,730.80	0.00	474,730.80	0.00	0.00	9,237.15	0.00	9,237.15
1004A	ADMINISTRATIVE SERVICES MANAGER III	NM	999_F	108D	7	1.00	124,214.16	121,798.35	0.00	121,798.35	1.00	124,214.16	124,214.16	124,214.16	0.00	124,214.16	0.00	0.00	2,415.81	0.00	2,415.81
2521A	APPLICATION DEVELOPER II	N2M	121_F	094E	7	7.00	85,178.16	586,596.78	0.00	586,596.78	7.00	85,178.16	85,178.16	596,247.12	0.00	596,247.12	0.00	0.00	9,650.34	0.00	9,650.34
0527A	ASSISTANT OPERATIONS CHIEF,TTC	NM	999_F	106A	7	13.00	116,772.00	1,488,661.98	0.00	1,488,661.98	13.00	116,772.00	116,772.00	1,518,036.00	0.00	1,518,036.00	0.00	0.00	29,374.02	0.00	29,374.02
1262A	ASST OPNS OFF,BANKING & REMIT PROC	NMV	112_F	084A	8	2.00	66,072.00	130,016.72	0.00	130,016.72	2.00	66,072.00	66,072.00	132,144.00	0.00	132,144.00	0.00	0.00	2,127.28	0.00	2,127.28
0541A	ASST TREASURER & TAX COLLECTOR(UC)	N23	996_F	R14	MAP	5.00	153,398.76	752,028.45	0.00	752,028.45	5.00	153,398.76	153,398.76	766,993.80	0.00	766,993.80	0.00	0.00	14,965.35	0.00	14,965.35
8250M	CAREER DEVELOPMENT INTERN	N40	002_F	F	1	1.00	27,269.52	26,737.44	0.00	26,737.44	1.00	27,269.52	27,269.52	27,269.52	0.00	27,269.52	0.00	0.00	532.08	0.00	532.08
0484A	CASH MANAGEMENT SYSTEMS ANALYST	NM	999_F	093B	7	7.00	82,285.08	564,825.66	0.00	564,825.66	6.00	82,285.08	82,285.08	493,710.48	0.00	493,710.48	-1.00	0.00	-71,115.18	0.00	-71,115.18
0483A	CASH SYSTEMS ANALYST	NM	999_F	089C	7	3.00	74,012.76	217,729.71	0.00	217,729.71	3.00	74,012.76	74,012.76	222,038.28	0.00	222,038.28	0.00	0.00	4,308.57	0.00	4,308.57
0543A	CHF DEP TREASURER & TAX COLL(UC)	N23	996_F	R16	MAP	1.00	177,272.28	173,813.40	0.00	173,813.40	1.00	177,272.28	177,272.28	177,272.28	0.00	177,272.28	0.00	0.00	3,458.88	0.00	3,458.88
1372A	CHIEF,TAX SERVICES	NM	999_F	097C	7	3.00	91,946.16	270,480.33	0.00	270,480.33	3.00	91,946.16	91,946.16	275,838.48	0.00	275,838.48	0.00	0.00	5,358.15	0.00	5,358.15
1479A	CONSERVATOR/ADMINISTRATOR ASSISTANT	NMV	111_F	070F	8	7.00	45,796.32	315,410.20	0.00	315,410.20	7.00	45,796.32	45,796.32	320,574.24	0.00	320,574.24	0.00	0.00	5,164.04	0.00	5,164.04
1530A	COURT SPECIALIST I,TTC	NM	121_F	077C	7	4.00	53,450.16	210,336.72	0.00	210,336.72	4.00	53,450.16	53,450.16	213,800.64	0.00	213,800.64	0.00	0.00	3,463.92	0.00	3,463.92
1531A	COURT SPECIALIST II,TTC	NM	121_F	081C	7	1.00	59,576.76	58,614.11	0.00	58,614.11	1.00	59,576.76	59,576.76	59,576.76	0.00	59,576.76	0.00	0.00	962.65	0.00	962.65
1539A	DELINQUENT ACCOUNT INVESTIGATOR	NM	121_F	073G	7	22.00	48,437.40	1,048,487.88	0.00	1,048,487.88	22.00	48,437.40	48,437.40	1,065,622.80	0.00	1,065,622.80	0.00	0.00	17,134.92	0.00	17,134.92
1053A	DEPARTMENTAL FINANCE MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
1842A	DEPARTMENTAL PERSONNEL ASSISTANT	NM	121_F	071L	7	1.00	46,352.76	45,612.58	0.00	45,612.58	1.00	46,352.76	46,352.76	46,352.76	0.00	46,352.76	0.00	0.00	740.18	0.00	740.18
2579A	DEPT CHIEF INFORMATION OFFR I(UC)	N23	996_F	R13	MAP	1.00	142,696.92	139,912.62	0.00	139,912.62	1.00	142,696.92	142,696.92	142,696.92	0.00	142,696.92	0.00	0.00	2,784.30	0.00	2,784.30
1884A	DEPTL HUMAN RESOURCES MANAGER II	N23	996_F	S11	MAP	1.00	123,478.44	121,069.11	0.00	121,069.11	1.00	123,478.44	123,478.44	123,478.44	0.00	123,478.44	0.00	0.00	2,409.33	0.00	2,409.33
2611A	DEPTL INFO SECURITY OFFICER I	N23	999_F	S10	MAP	1.00	114,864.36	112,623.21	0.00	112,623.21	1.00	114,864.36	114,864.36	114,864.36	0.00	114,864.36	0.00	0.00	2,241.15	0.00	2,241.15
1480A	DEPUTY PUBLIC CONSERVATOR/ADMR I	NM	121_F	080E	7	1.00	58,272.00	57,327.28	0.00	57,327.28	1.00	58,272.00	58,272.00	58,272.00	0.00	58,272.00	0.00	0.00	944.72	0.00	944.72
1481A	DEPUTY PUBLIC CONSERVATOR/ADMR II	NM	121_F	083B	7	20.00	62,748.00	1,234,645.80	0.00	1,234,645.80	21.00	62,748.00	62,748.00	1,317,708.00	0.00	1,317,708.00	1.00	0.00	83,062.20	0.00	83,062.20
2294A	ESTATE PROPERTY CUSTODIAN	NMV	111_F	072H	8	3.00	48,556.32	143,324.61	0.00	143,324.61	3.00	48,556.32	48,556.32	145,668.96	0.00	145,668.96	0.00	0.00	2,344.35	0.00	2,344.35
2122A	EXECUTIVE SECRETARY III	NM	999_F	094A	7	1.00	84,336.00	82,702.08	0.00	82,702.08	1.00	84,336.00	84,336.00	84,336.00	0.00	84,336.00	0.00	0.00	1,633.92	0.00	1,633.92
0505A	FINANCE ANALYST	NM	999_F	104F	7	11.00	111,996.00	1,207,974.24	0.00	1,207,974.24	13.00	111,996.00	111,996.00	1,455,948.00	0.00	1,455,948.00	2.00	0.00	247,973.76	0.00	247,973.76
0703A	HEAD,REVENUE & FUND ACCOUNTING	NM	999_F	101C	7	2.00	102,474.60	200,973.84	0.00	200,973.84	2.00	102,474.60	102,474.60	204,949.20	0.00	204,949.20	0.00	0.00	3,975.36	0.00	3,975.36
1371A	HEAD,TAX SERVICES	NMV	112_F	091A	8	0.00	0.00	0.00	0.00	0.00	0.00	79,884.00	0.00	0.00	0.00	0.00	0.00	79,884.00	0.00	0.00	0.00
2591A	INFORMATION SYSTEMS ANALYST II	NM	121_F	094D	7	8.00	84,967.68	668,748.72	0.00	668,748.72	8.00	84,967.68	84,967.68	679,741.44	0.00	679,741.44	0.00	0.00	10,992.72	0.00	10,992.72
2584A	INFORMATION TECHNOLOGY AIDE	NM	121_F	073H	7	1.00	48,556.32	47,774.87	0.00	47,774.87	1.00	48,556.32	48,556.32	48,556.32	0.00	48,556.32	0.00	0.00	781.45	0.00	781.45

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
2571A	INFORMATION TECHNOLOGY MANAGER II	N23	996_F	S12	MAP	1.00	132,736.44	130,146.54	0.00	130,146.54	1.00	132,736.44	132,736.44	132,736.44	0.00	132,736.44	0.00	0.00	2,589.90	0.00	2,589.90
2598A	INFORMATION TECHNOLOGY SUPERVISOR	NM	999_F	106K	7	4.00	119,403.24	468,318.48	0.00	468,318.48	4.00	119,403.24	119,403.24	477,612.96	0.00	477,612.96	0.00	0.00	9,294.48	0.00	9,294.48
1254A	INTERMEDIATE CASHIER	NMV	112_F	067B	8	11.00	41,839.68	452,940.07	0.00	452,940.07	11.00	41,839.68	41,839.68	460,236.48	0.00	460,236.48	0.00	0.00	7,296.41	0.00	7,296.41
1138A	INTERMEDIATE CLERK	NMV	111_F	064B	8	4.00	38,614.92	151,994.92	0.00	151,994.92	4.00	38,614.92	38,614.92	154,459.68	0.00	154,459.68	0.00	0.00	2,464.76	0.00	2,464.76
2214A	INTERMEDIATE TYPIST-CLERK	NMV	111_F	065A	8	3.00	39,564.00	116,802.00	0.00	116,802.00	3.00	39,564.00	39,564.00	118,692.00	0.00	118,692.00	0.00	0.00	1,890.00	0.00	1,890.00
1848A	MANAGEMENT ANALYST	NM	999_F	088F	7	2.00	72,570.60	142,315.62	0.00	142,315.62	2.00	72,570.60	72,570.60	145,141.20	0.00	145,141.20	0.00	0.00	2,825.58	0.00	2,825.58
2109A	MANAGEMENT SECRETARY III	NM	999_F	086A	7	5.00	67,884.00	332,858.10	0.00	332,858.10	5.00	67,884.00	67,884.00	339,420.00	0.00	339,420.00	0.00	0.00	6,561.90	0.00	6,561.90
2559A	NETWORK SYSTEMS ADMINISTRATOR II	NM	121_F	095H	7	2.00	88,171.68	173,482.54	0.00	173,482.54	2.00	88,171.68	88,171.68	176,343.36	0.00	176,343.36	0.00	0.00	2,860.82	0.00	2,860.82
0532A	OPERATIONS CHIEF,TTC	N23	996_F	S12	MAP	8.00	132,736.44	1,041,172.32	0.00	1,041,172.32	8.00	132,736.44	132,736.44	1,061,891.52	0.00	1,061,891.52	0.00	0.00	20,719.20	0.00	20,719.20
1264A	OPERATIONS OFF,BANKING & REM PROC	NM	999_F	094K	7	3.00	86,230.92	253,668.33	0.00	253,668.33	3.00	86,230.92	86,230.92	258,692.76	0.00	258,692.76	0.00	0.00	5,024.43	0.00	5,024.43
1261A	OPERATIONS SPEC,BANK & REMIT PROC	NMV	111_F	080A	8	0.00	59,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-59,280.00	0.00	0.00	0.00
1331A	PAYROLL CLERK I	NMV	111_F	070G	8	2.00	45,907.68	90,338.60	0.00	90,338.60	2.00	45,907.68	45,907.68	91,815.36	0.00	91,815.36	0.00	0.00	1,476.76	0.00	1,476.76
2526A	PRINCIPAL APPLICATION DEVELOPER	NM	999_F	105G	7	1.00	115,353.84	113,111.46	0.00	113,111.46	1.00	115,353.84	115,353.84	115,353.84	0.00	115,353.84	0.00	0.00	2,242.38	0.00	2,242.38
0487A	PRINCIPAL CASH SYSTEMS ANALYST	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
2594A	PRINCIPAL INFO SYSTEMS ANALYST	NM	999_F	105K	7	2.00	116,204.76	227,898.06	0.00	227,898.06	2.00	116,204.76	116,204.76	232,409.52	0.00	232,409.52	0.00	0.00	4,511.46	0.00	4,511.46
2561A	PRINCIPAL NETWORK SYSTEMS ADMIN	NM	999_F	105K	7	1.00	116,204.76	113,949.03	0.00	113,949.03	1.00	116,204.76	116,204.76	116,204.76	0.00	116,204.76	0.00	0.00	2,255.73	0.00	2,255.73
2344A	PROCUREMENT ASSISTANT I	NM	112_F	074E	7	1.00	49,520.76	48,721.44	0.00	48,721.44	1.00	49,520.76	49,520.76	49,520.76	0.00	49,520.76	0.00	0.00	799.32	0.00	799.32
2095A	SECRETARY II	NMV	111_F	071K	8	2.00	47,494.92	93,474.04	0.00	93,474.04	2.00	47,494.92	47,494.92	94,989.84	0.00	94,989.84	0.00	0.00	1,515.80	0.00	1,515.80
2096A	SECRETARY III	NMV	111_F	073K	8	11.00	50,131.68	542,551.24	0.00	542,551.24	11.00	50,131.68	50,131.68	551,448.48	0.00	551,448.48	0.00	0.00	8,897.24	0.00	8,897.24
2525A	SENIOR APPLICATION DEVELOPER	NM	121_F	099D	7	1.00	97,311.24	95,738.89	0.00	95,738.89	1.00	97,311.24	97,311.24	97,311.24	0.00	97,311.24	0.00	0.00	1,572.35	0.00	1,572.35
0485A	SENIOR CASH SYSTEMS ANALYST	NM	999_F	096C	7	2.00	89,485.08	175,490.10	0.00	175,490.10	2.00	89,485.08	89,485.08	178,970.16	0.00	178,970.16	0.00	0.00	3,480.06	0.00	3,480.06
1255A	SENIOR CASHIER	NMV	112_F	072H	8	2.00	48,556.32	95,549.74	0.00	95,549.74	2.00	48,556.32	48,556.32	97,112.64	0.00	97,112.64	0.00	0.00	1,562.90	0.00	1,562.90
1140A	SENIOR CLERK	NMV	111_F	068G	8	1.00	43,504.32	42,809.64	0.00	42,809.64	1.00	43,504.32	43,504.32	43,504.32	0.00	43,504.32	0.00	0.00	694.68	0.00	694.68
1843A	SENIOR DEPARTMENTAL PERSONNEL ASST	NM	999_F	081H	7	1.00	60,318.60	59,143.65	0.00	59,143.65	1.00	60,318.60	60,318.60	60,318.60	0.00	60,318.60	0.00	0.00	1,174.95	0.00	1,174.95
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	NM	999_F	092F	7	2.00	80,882.16	158,616.48	0.00	158,616.48	2.00	80,882.16	80,882.16	161,764.32	0.00	161,764.32	0.00	0.00	3,147.84	0.00	3,147.84
1483A	SENIOR DEPUTY PUBLIC CONS/ADMR	NM	121_F	085B	7	8.00	66,236.76	521,355.60	0.00	521,355.60	8.00	66,236.76	66,236.76	529,894.08	0.00	529,894.08	0.00	0.00	8,538.48	0.00	8,538.48
0507A	SENIOR FINANCE ANALYST	NM	999_F	111E	7	4.00	135,075.24	529,802.28	0.00	529,802.28	4.00	135,075.24	135,075.24	540,300.96	0.00	540,300.96	0.00	0.00	10,498.68	0.00	10,498.68
2593A	SENIOR INFORMATION SYSTEMS ANALYST	NM	999_F	101G	7	2.00	103,495.68	202,960.44	0.00	202,960.44	2.00	103,495.68	103,495.68	206,991.36	0.00	206,991.36	0.00	0.00	4,030.92	0.00	4,030.92
2547A	SENIOR IT TECHNICAL SUPPORT ANALYST	NM	121_F	093H	7	3.00	83,515.68	246,487.35	0.00	246,487.35	3.00	83,515.68	83,515.68	250,547.04	0.00	250,547.04	0.00	0.00	4,059.69	0.00	4,059.69
2116A	SENIOR MANAGEMENT SECRETARY III	NM	999_F	090A	7	1.00	75,672.00	74,203.89	0.00	74,203.89	1.00	75,672.00	75,672.00	75,672.00	0.00	75,672.00	0.00	0.00	1,468.11	0.00	1,468.11
2102A	SENIOR SECRETARY III	NM	999_F	082A	7	11.00	60,912.00	657,035.94	0.00	657,035.94	11.00	60,912.00	60,912.00	670,032.00	0.00	670,032.00	0.00	0.00	12,996.06	0.00	12,996.06
2216A	SENIOR TYPIST-CLERK	NMV	111_F	069F	8	3.00	44,578.92	131,594.49	0.00	131,594.49	3.00	44,578.92	44,578.92	133,736.76	0.00	133,736.76	0.00	0.00	2,142.27	0.00	2,142.27
2560A	SR NETWORK SYSTEMS ADMINISTRATOR	NM	121_F	099H	7	1.00	98,275.68	96,685.27	0.00	96,685.27	1.00	98,275.68	98,275.68	98,275.68	0.00	98,275.68	0.00	0.00	1,590.41	0.00	1,590.41
0907A	STAFF ASSISTANT I	NM	121_F	075G	7	1.00	51,128.76	50,302.75	0.00	50,302.75	1.00	51,128.76	51,128.76	51,128.76	0.00	51,128.76	0.00	0.00	826.01	0.00	826.01
0913A	STAFF ASSISTANT II	NM	121_F	082G	7	2.00	61,828.32	121,647.92	0.00	121,647.92	2.00	61,828.32	61,828.32	123,656.64	0.00	123,656.64	0.00	0.00	2,008.72	0.00	2,008.72
8243F	STUDENT PROFESSIONAL WORKER I		105_F	FH	1	1.00	26,559.36	26,129.58	0.00	26,129.58	1.00	26,559.36	26,559.36	26,559.36	0.00	26,559.36	0.00	0.00	429.78	0.00	429.78
8258F	STUDENT PROFESSIONAL WORKER II		105_F	FH	1	3.00	37,249.92	109,938.42	0.00	109,938.42	3.00	37,249.92	37,249.92	111,749.76	0.00	111,749.76	0.00	0.00	1,811.34	0.00	1,811.34
2481F	STUDENT WORKER,INFO TECH		002_F	FH	1	1.00	34,660.80	33,976.98	0.00	33,976.98	2.00	34,660.80	34,660.80	69,321.60	0.00	69,321.60	1.00	0.00	35,344.62	0.00	35,344.62
1338A	SUPERVISING PAYROLL CLERK I	NMV	112_F	076G	8	1.00	53,982.60	53,105.65	0.00	53,105.65	1.00	53,982.60	53,982.60	53,982.60	0.00	53,982.60	0.00	0.00	876.95	0.00	876.95
2373A	SUPPLY OFFICER I	NM	122_F	086B	7	1.00	68,054.16	66,957.19	0.00	66,957.19	1.00	68,054.16	68,054.16	68,054.16	0.00	68,054.16	0.00	0.00	1,096.97	0.00	1,096.97
1541A	SUPVG DELINQUENT ACCOUNT INVES	NM	122_F	078B	7	5.00	54,784.32	269,492.15	0.00	269,492.15	5.00	54,784.32	54,784.32	273,921.60	0.00	273,921.60	0.00	0.00	4,429.45	0.00	4,429.45
1485A	SUPVG DEPUTY PUBLIC CONS/ADMR	NM	122_F	089B	7	5.00	73,828.32	363,184.10	0.00	363,184.10	5.00	73,828.32	73,828.32	369,141.60	0.00	369,141.60	0.00	0.00	5,957.50	0.00	5,957.50
1486A	SUPVG DEPUTY PUBLIC CONS/ADMR II	NM	999_F	093C	7	2.00	82,490.16	161,777.94	0.00	161,777.94	2.00	82,490.16	82,490.16	164,980.32	0.00	164,980.32	0.00	0.00	3,202.38	0.00	3,202.38
1544A	SUPVG TAX & LICENSE FIELD INSPECTOR	NM	122_F	084G	7	1.00	65,270.16	64,214.90	0.00	64,214.90	1.00	65,270.16	65,270.16	65,270.16	0.00	65,270.16	0.00	0.00	1,055.26	0.00	1,055.26

* 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: 6/25/15

FY 2015-16

						CW_FINAL_ADOPT_1415 - CW_FINAL_ADOPT_1415 (01-JUL-14 - 30-JUN-15)					CW_ADOPT_1516 - CW_ADOPT_1516 (01-JUL-15 - 30-JUN-16)						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
1542A	TAX & LICENSE FIELD INSPECTOR	NM	121_F	080H	7	4.00	58,704.00	231,009.72	0.00	231,009.72	4.00	58,704.00	58,704.00	234,816.00	0.00	234,816.00	0.00	0.00	3,806.28	0.00	3,806.28
1366A	TAX SERVICES CLERK I	NMV	111_F	065G	8	31.00	40,153.08	1,224,775.90	0.00	1,224,775.90	31.00	40,153.08	40,153.08	1,244,745.48	0.00	1,244,745.48	0.00	0.00	19,969.58	0.00	19,969.58
1367A	TAX SERVICES CLERK II	NMV	111_F	069G	8	71.00	44,689.08	3,122,000.64	0.00	3,122,000.64	71.00	44,689.08	44,689.08	3,172,924.68	0.00	3,172,924.68	0.00	0.00	50,924.04	0.00	50,924.04
1368A	TAX SERVICES SPECIALIST	NMV	111_F	073G	8	19.00	49,765.08	930,257.10	0.00	930,257.10	19.00	49,765.08	49,765.08	945,536.52	0.00	945,536.52	0.00	0.00	15,279.42	0.00	15,279.42
1369A	TAX SERVICES SUPERVISOR I	NMV	112_F	077G	8	9.00	55,466.16	491,107.05	0.00	491,107.05	9.00	55,466.16	55,466.16	499,195.44	0.00	499,195.44	0.00	0.00	8,088.39	0.00	8,088.39
1370A	TAX SERVICES SUPERVISOR II	NMV	112_F	081G	8	9.00	61,828.32	547,415.64	0.00	547,415.64	9.00	61,828.32	61,828.32	556,454.88	0.00	556,454.88	0.00	0.00	9,039.24	0.00	9,039.24
0545L	TREASURER & TAX COLLECTOR	N23	997_F	R18	MAP	1.00	203,889.00	203,889.00	0.00	203,889.00	1.00	220,000.00	220,000.00	220,000.00	0.00	220,000.00	0.00	16,111.00	16,111.00	0.00	16,111.00
2329A	WAREHOUSE WORKER AID	NM	431_F	067J	7	1.00	41,438.16	40,778.55	0.00	40,778.55	1.00	41,438.16	41,438.16	41,438.16	0.00	41,438.16	0.00	0.00	659.61	0.00	659.61
2331A	WAREHOUSE WORKER I	NM	431_F	069J	7	4.00	43,713.84	172,071.32	0.00	172,071.32	4.00	43,713.84	43,713.84	174,855.36	0.00	174,855.36	0.00	0.00	2,784.04	0.00	2,784.04
2332A	WAREHOUSE WORKER II	NM	432_F	073J	7	1.00	48,675.24	47,891.27	0.00	47,891.27	1.00	48,675.24	48,675.24	48,675.24	0.00	48,675.24	0.00	0.00	783.97	0.00	783.97
	TOTAL ORG: TT_10950_1 (INCLUDING NO COUNTS)					**526.00**		**32,913,563.84**	**0.00**	**32,913,563.84**	**529.00**			**33,744,385.36**	**0.00**	**33,744,385.36**	**3.00**		**830,821.52**	**0.00**	**830,821.52**
	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		32,913,563.84	0.00	32,913,563.84	529.00			33,744,385.36	0.00	33,744,385.36	3.00		830,821.52	0.00	830,821.52

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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AA_11155_1 - AFFIRMATIVE ACTION COMPLIANCE
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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: 6/25/15 7:47 AM

Employee Benefits Summary

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	21,251,422.47	21,080,965.04	(170,457.43)
E_1061	TEMPORARY EMPLOYEES	1,475,163.12	1,443,403.68	(31,759.44)
	Total Salaries	**22,726,585.59**	**22,524,368.72**	**(202,216.87)**
CWE_SEB_021	COUNTY RETIREMENT	3,707,000.00	3,384,000.00	(323,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	99,000.00	97,000.00	(2,000.00)
CWE_SEB_024	CHOICES PLAN	2,822,000.00	2,955,000.00	133,000.00
CWE_SEB_025	SAVINGS PLAN	241,000.00	220,000.00	(21,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	139,000.00	139,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	69,000.00	51,000.00	(18,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,747,000.00	1,740,000.00	(7,000.00)
CWE_SEB_029	DISABILITY	51,000.00	64,000.00	13,000.00
CWE_SEB_030	OASDI/MEDICARE	207,000.00	199,000.00	(8,000.00)
CWE_SEB_031	HEALTH INSURANCE	683,000.00	673,000.00	(10,000.00)
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	845,000.00	863,000.00	18,000.00
CWE_SEB_036	HORIZONS PLAN	519,000.00	433,000.00	(86,000.00)
CWE_SEB_037	OPTIONS	1,320,000.00	1,176,000.00	(144,000.00)
CWE_SEB_038	MEGAFLEX	588,000.00	533,000.00	(55,000.00)
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: 6/25/15 7:47 AM

Employee Benefits Summary

AW_18730_1 - AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	5,000.00	5,000.00	0.00
CWE_SEB_055	OVERTIME	740,000.00	702,000.00	(38,000.00)
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_129	MISCELLANEOUS	178,000.00	178,000.00	0.00
CWE_SEB_160	SEPARATION PAY	76,000.00	76,000.00	0.00
	Total Benefit	**14,310,000.00**	**13,762,000.00**	**(548,000.00)**
	Adjusted Gross Total	**37,036,585.59**	**36,286,368.72**	**(750,216.87)**
CWE_SEB_700	SALARY SAVINGS	(1,572,585.59)	(1,561,368.72)	11,216.87
	Net Total (Including No Counts)	**35,464,000.00**	**34,725,000.00**	**(739,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AD_15575_1 - ALTERNATE PUBLIC DEFENDER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	39,350,424.33	40,123,159.32	772,734.99
E_1061	TEMPORARY EMPLOYEES	78,996.60	80,388.24	1,391.64
	Total Salaries	**39,429,420.93**	**40,203,547.56**	**774,126.63**
CWE_SEB_021	COUNTY RETIREMENT	6,930,000.00	6,559,000.00	(371,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	370,000.00	370,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,434,000.00	1,461,000.00	27,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	486,000.00	496,000.00	10,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	0.00	2,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	1,387,000.00	1,387,000.00	0.00
CWE_SEB_029	DISABILITY	28,000.00	28,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	529,000.00	540,000.00	11,000.00
CWE_SEB_031	HEALTH INSURANCE	2,002,000.00	2,346,000.00	344,000.00
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	99,000.00	99,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	861,000.00	896,000.00	35,000.00
CWE_SEB_037	OPTIONS	442,000.00	486,000.00	44,000.00
CWE_SEB_038	MEGAFLEX	3,781,000.00	3,880,000.00	99,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AD_15575_1 - ALTERNATE PUBLIC DEFENDER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	52,000.00	52,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	36,000.00	52,000.00	16,000.00
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	**18,835,000.00**	**19,052,000.00**	**217,000.00**
	Adjusted Gross Total	**58,264,420.93**	**59,255,547.56**	**991,126.63**
CWE_SEB_700	SALARY SAVINGS	(3,250,420.93)	(3,313,547.56)	(63,126.63)
	Net Total (Including No Counts)	**55,014,000.00**	**55,942,000.00**	**928,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AN_18950_1 - ANIMAL CARE AND CONTROL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	20,844,658.73	22,999,791.96	2,155,133.23
E_1061	TEMPORARY EMPLOYEES	26,737.44	27,269.52	532.08
	Total Salaries	**20,871,396.17**	**23,027,061.48**	**2,155,665.31**
CWE_SEB_021	COUNTY RETIREMENT	3,509,000.00	3,424,000.00	(85,000.00)
CWE_SEB_025	SAVINGS PLAN	165,000.00	179,000.00	14,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	25,000.00	25,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	39,000.00	35,000.00	(4,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,684,000.00	1,790,000.00	106,000.00
CWE_SEB_029	DISABILITY	68,000.00	68,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	222,000.00	245,000.00	23,000.00
CWE_SEB_031	HEALTH INSURANCE	225,000.00	242,000.00	17,000.00
CWE_SEB_032	DENTAL INSURANCE	72,000.00	72,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	41,000.00	41,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,093,000.00	1,021,000.00	(72,000.00)
CWE_SEB_036	HORIZONS PLAN	347,000.00	419,000.00	72,000.00
CWE_SEB_037	OPTIONS	4,519,000.00	5,191,000.00	672,000.00
CWE_SEB_038	MEGAFLEX	783,000.00	825,000.00	42,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	52,000.00	52,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	28,000.00	91,000.00	63,000.00
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	400,000.00	400,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AN_18950_1 - ANIMAL CARE AND CONTROL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	46,000.00	46,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	96,000.00	96,000.00	0.00
	Total Benefit	**13,462,000.00**	**14,310,000.00**	**848,000.00**
	Adjusted Gross Total	**34,333,396.17**	**37,337,061.48**	**3,003,665.31**
CWE_SEB_700	SALARY SAVINGS	(2,499,396.17)	(2,739,061.48)	(239,665.31)
	Net Total (Including No Counts)	**31,834,000.00**	**34,598,000.00**	**2,764,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AS_10200_1 - ASSESSOR
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	94,576,370.76	97,536,950.76	2,960,580.00
E_1061	TEMPORARY EMPLOYEES	236,307.66	241,002.72	4,695.06
	Total Salaries	**94,812,678.42**	**97,777,953.48**	**2,965,275.06**
CWE_SEB_021	COUNTY RETIREMENT	16,259,000.00	15,362,000.00	(897,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	8,372,000.00	9,427,000.00	1,055,000.00
CWE_SEB_025	SAVINGS PLAN	452,000.00	180,000.00	(272,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	195,000.00	195,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	46,000.00	42,000.00	(4,000.00)
CWE_SEB_028	RETIREE INSURANCE	6,948,000.00	7,089,000.00	141,000.00
CWE_SEB_029	DISABILITY	810,000.00	797,000.00	(13,000.00)
CWE_SEB_030	OASDI/MEDICARE	1,152,000.00	1,168,000.00	16,000.00
CWE_SEB_031	HEALTH INSURANCE	470,000.00	538,000.00	68,000.00
CWE_SEB_032	DENTAL INSURANCE	446,000.00	446,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	342,000.00	342,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,498,000.00	1,409,000.00	(89,000.00)
CWE_SEB_036	HORIZONS PLAN	2,921,000.00	2,319,000.00	(602,000.00)
CWE_SEB_037	OPTIONS	8,217,000.00	9,035,000.00	818,000.00
CWE_SEB_038	MEGAFLEX	1,728,000.00	1,104,000.00	(624,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	45,000.00	45,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	203,000.00	203,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	244,000.00	244,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AS_10200_1 - ASSESSOR
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	2,656,000.00	2,656,000.00	0.00
CWE_SEB_062	CERTIFICATION BONUS	752,000.00	752,000.00	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	**54,858,000.00**	**54,455,000.00**	**(403,000.00)**
	Adjusted Gross Total	**149,670,678.42**	**152,232,953.48**	**2,562,275.06**
CWE_SEB_700	SALARY SAVINGS	(8,935,678.42)	(8,449,953.48)	485,724.94
	Net Total (Including No Counts)	**140,735,000.00**	**143,783,000.00**	**3,048,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AU_10700_1 - AUDITOR-CONTROLLER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	52,397,475.15	53,713,216.20	1,315,741.05
E_1061	TEMPORARY EMPLOYEES	26,737.44	27,269.52	532.08
	Total Salaries	**52,424,212.59**	**53,740,485.72**	**1,316,273.13**
CWE_SEB_021	COUNTY RETIREMENT	8,580,000.00	8,092,000.00	(488,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	0.00	30,000.00	30,000.00
CWE_SEB_025	SAVINGS PLAN	1,568,000.00	1,580,000.00	12,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	472,000.00	472,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	8,000.00	4,000.00	(4,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,814,000.00	3,036,000.00	222,000.00
CWE_SEB_029	DISABILITY	204,000.00	224,000.00	20,000.00
CWE_SEB_030	OASDI/MEDICARE	661,000.00	665,000.00	4,000.00
CWE_SEB_031	HEALTH INSURANCE	2,152,000.00	2,267,000.00	115,000.00
CWE_SEB_032	DENTAL INSURANCE	151,000.00	211,000.00	60,000.00
CWE_SEB_033	LIFE INSURANCE	39,000.00	39,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	377,000.00	410,000.00	33,000.00
CWE_SEB_036	HORIZONS PLAN	1,286,000.00	1,319,000.00	33,000.00
CWE_SEB_037	OPTIONS	2,752,000.00	2,905,000.00	153,000.00
CWE_SEB_038	MEGAFLEX	5,095,000.00	5,148,000.00	53,000.00
CWE_SEB_041	DEFERRED RETIREMENT	35,000.00	35,000.00	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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AU_10700_1 - AUDITOR-CONTROLLER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	298,000.00	336,000.00	38,000.00
CWE_SEB_062	CERTIFICATION BONUS	535,000.00	535,000.00	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	129,000.00	129,000.00	0.00
	Total Benefit	**27,419,000.00**	**27,700,000.00**	**281,000.00**
	Adjusted Gross Total	**79,843,212.59**	**81,440,485.72**	**1,597,273.13**
CWE_SEB_700	SALARY SAVINGS	(5,220,212.59)	(5,384,485.72)	(164,273.13)
	Net Total (Including No Counts)	**74,623,000.00**	**76,056,000.00**	**1,433,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

BH_27500_1 - BEACHES AND HARBORS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	15,834,583.93	16,390,395.08	555,811.15
E_1061	TEMPORARY EMPLOYEES	807,683.20	855,614.32	47,931.12
	Total Salaries	**16,642,267.13**	**17,246,009.40**	**603,742.27**
CWE_SEB_021	COUNTY RETIREMENT	2,537,000.00	2,464,000.00	(73,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	38,000.00	39,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	277,000.00	310,000.00	33,000.00
CWE_SEB_025	SAVINGS PLAN	151,000.00	151,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	73,000.00	73,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	19,000.00	19,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	1,099,000.00	1,238,000.00	139,000.00
CWE_SEB_029	DISABILITY	164,000.00	126,000.00	(38,000.00)
CWE_SEB_030	OASDI/MEDICARE	191,000.00	195,000.00	4,000.00
CWE_SEB_031	HEALTH INSURANCE	324,000.00	411,000.00	87,000.00
CWE_SEB_032	DENTAL INSURANCE	48,000.00	48,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	43,000.00	43,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	609,000.00	613,000.00	4,000.00
CWE_SEB_036	HORIZONS PLAN	345,000.00	365,000.00	20,000.00
CWE_SEB_037	OPTIONS	2,155,000.00	2,576,000.00	421,000.00
CWE_SEB_038	MEGAFLEX	766,000.00	836,000.00	70,000.00
CWE_SEB_041	DEFERRED RETIREMENT	6,000.00	6,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	69,000.00	69,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	23,000.00	23,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

BH_27500_1 - BEACHES AND HARBORS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
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_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	**9,084,000.00**	**9,752,000.00**	**668,000.00**
	Adjusted Gross Total	**25,726,267.13**	**26,998,009.40**	**1,271,742.27**
CWE_SEB_700	SALARY SAVINGS	(1,301,267.13)	(1,339,009.40)	(37,742.27)
	Net Total (Including No Counts)	**24,425,000.00**	**25,659,000.00**	**1,234,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

BS_10010_1 - BOARD OF SUPERVISORS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	35,590,882.79	36,965,571.16	1,374,688.37
E_1061	TEMPORARY EMPLOYEES	1,860,631.04	1,847,959.04	(12,672.00)
	Total Salaries	**37,451,513.83**	**38,813,530.20**	**1,362,016.37**
CWE_SEB_021	COUNTY RETIREMENT	7,193,000.00	5,918,000.00	(1,275,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	36,000.00	36,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,231,000.00	1,283,000.00	52,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	761,000.00	761,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	36,000.00	38,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	2,006,000.00	2,103,000.00	97,000.00
CWE_SEB_029	DISABILITY	68,000.00	73,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	414,000.00	431,000.00	17,000.00
CWE_SEB_031	HEALTH INSURANCE	2,664,000.00	2,664,000.00	0.00
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	257,000.00	248,000.00	(9,000.00)
CWE_SEB_036	HORIZONS PLAN	907,000.00	967,000.00	60,000.00
CWE_SEB_037	OPTIONS	227,000.00	330,000.00	103,000.00
CWE_SEB_038	MEGAFLEX	4,985,000.00	5,198,000.00	213,000.00
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	124,000.00	73,000.00	(51,000.00)
CWE_SEB_080	CAO ADJUSTMENT	2,125,000.00	2,269,000.00	144,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

BS_10010_1 - BOARD OF SUPERVISORS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
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	**25,630,000.00**	**24,988,000.00**	**(642,000.00)**
	Adjusted Gross Total	**63,081,513.83**	**63,801,530.20**	**720,016.37**
CWE_SEB_700	SALARY SAVINGS	(4,095,513.83)	(4,238,530.20)	(143,016.37)
	Net Total (Including No Counts)	**58,986,000.00**	**59,563,000.00**	**577,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AO_10100_1 - CHIEF EXECUTIVE OFFICER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	58,007,423.64	58,068,715.36	61,291.72
E_1061	TEMPORARY EMPLOYEES	623,810.66	635,673.18	11,862.52
	Total Salaries	**58,631,234.30**	**58,704,388.54**	**73,154.24**
CWE_SEB_021	COUNTY RETIREMENT	9,084,000.00	8,595,000.00	(489,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	20,000.00	57,000.00	37,000.00
CWE_SEB_024	CHOICES PLAN	315,000.00	321,000.00	6,000.00
CWE_SEB_025	SAVINGS PLAN	1,380,000.00	1,377,000.00	(3,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	571,000.00	571,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	3,000.00	3,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	2,346,000.00	2,489,000.00	143,000.00
CWE_SEB_029	DISABILITY	43,000.00	43,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	667,000.00	666,000.00	(1,000.00)
CWE_SEB_031	HEALTH INSURANCE	2,449,000.00	2,698,000.00	249,000.00
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	533,000.00	536,000.00	3,000.00
CWE_SEB_036	HORIZONS PLAN	1,146,000.00	1,148,000.00	2,000.00
CWE_SEB_037	OPTIONS	722,000.00	831,000.00	109,000.00
CWE_SEB_038	MEGAFLEX	6,977,000.00	6,896,000.00	(81,000.00)
CWE_SEB_041	DEFERRED RETIREMENT	56,000.00	56,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	0.00	23,000.00	23,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	43,000.00	43,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AO_10100_1 - CHIEF EXECUTIVE OFFICER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	53,000.00	19,000.00	(34,000.00)
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	725,000.00	(544,000.00)
	Total Benefit	**28,220,000.00**	**27,640,000.00**	**(580,000.00)**
	Adjusted Gross Total	**86,851,234.30**	**86,344,388.54**	**(506,845.76)**
CWE_SEB_700	SALARY SAVINGS	(5,168,234.30)	(5,200,388.54)	(32,154.24)
	Net Total (Including No Counts)	**81,683,000.00**	**81,144,000.00**	**(539,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

IO_10070_1 - CHIEF INFORMATION OFFICE
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	3,305,956.49	3,375,850.96	69,894.47
E_1061	TEMPORARY EMPLOYEES	67,808.40	69,154.80	1,346.40
	Total Salaries	**3,373,764.89**	**3,445,005.76**	**71,240.87**
CWE_SEB_021	COUNTY RETIREMENT	699,000.00	614,000.00	(85,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	134,000.00	137,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	53,000.00	53,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	122,000.00	139,000.00	17,000.00
CWE_SEB_029	DISABILITY	7,000.00	2,000.00	(5,000.00)
CWE_SEB_030	OASDI/MEDICARE	51,000.00	52,000.00	1,000.00
CWE_SEB_031	HEALTH INSURANCE	219,000.00	234,000.00	15,000.00
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	29,000.00	27,000.00	(2,000.00)
CWE_SEB_036	HORIZONS PLAN	137,000.00	140,000.00	3,000.00
CWE_SEB_037	OPTIONS	38,000.00	38,000.00	0.00
CWE_SEB_038	MEGAFLEX	483,000.00	495,000.00	12,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,000.00	2,000.00	0.00
CWE_SEB_055	OVERTIME	2,000.00	2,000.00	0.00
	Total Benefit	**1,994,000.00**	**1,953,000.00**	**(41,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

IO_10070_1 - CHIEF INFORMATION OFFICE
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
	Adjusted Gross Total	**5,367,764.89**	**5,398,005.76**	**30,240.87**
CWE_SEB_700	SALARY SAVINGS	97,235.11	97,994.24	759.13
	Net Total (Including No Counts)	**5,465,000.00**	**5,496,000.00**	**31,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CD_14280_1 - CHILD SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	96,027,297.65	97,742,175.32	1,714,877.67
E_1061	TEMPORARY EMPLOYEES	26,737.44	27,269.52	532.08
	Total Salaries	**96,054,035.09**	**97,769,444.84**	**1,715,409.75**
CWE_SEB_021	COUNTY RETIREMENT	17,929,000.00	16,961,000.00	(968,000.00)
CWE_SEB_025	SAVINGS PLAN	1,106,000.00	1,054,000.00	(52,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	459,000.00	475,000.00	16,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	28,000.00	44,000.00	16,000.00
CWE_SEB_028	RETIREE INSURANCE	8,065,000.00	8,397,000.00	332,000.00
CWE_SEB_029	DISABILITY	817,000.00	795,000.00	(22,000.00)
CWE_SEB_030	OASDI/MEDICARE	1,167,000.00	1,241,000.00	74,000.00
CWE_SEB_031	HEALTH INSURANCE	2,245,000.00	2,302,000.00	57,000.00
CWE_SEB_032	DENTAL INSURANCE	525,000.00	501,000.00	(24,000.00)
CWE_SEB_033	LIFE INSURANCE	61,000.00	69,000.00	8,000.00
CWE_SEB_034	WORKERS' COMPENSATION	3,598,000.00	3,755,000.00	157,000.00
CWE_SEB_036	HORIZONS PLAN	2,349,000.00	2,328,000.00	(21,000.00)
CWE_SEB_037	OPTIONS	18,307,000.00	18,671,000.00	364,000.00
CWE_SEB_038	MEGAFLEX	4,706,000.00	4,511,000.00	(195,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	147,000.00	160,000.00	13,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	177,000.00	162,000.00	(15,000.00)
CWE_SEB_055	OVERTIME	150,000.00	150,000.00	0.00
CWE_SEB_060	BONUS	380,000.00	0.00	(380,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	169,000.00	113,000.00	(56,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CD_14280_1 - CHILD SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_100	BILINGUAL BONUS	375,000.00	355,000.00	(20,000.00)
	Total Benefit	**62,760,000.00**	**62,044,000.00**	**(716,000.00)**
	Adjusted Gross Total	**158,814,035.09**	**159,813,444.84**	**999,409.75**
CWE_SEB_700	SALARY SAVINGS	(8,956,035.09)	(8,794,444.84)	161,590.25
	Net Total (Including No Counts)	**149,858,000.00**	**151,019,000.00**	**1,161,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	549,990,350.91	599,921,364.52	49,931,013.61
E_1061	TEMPORARY EMPLOYEES	6,864,850.93	7,297,429.20	432,578.27
	Total Salaries	**556,855,201.84**	**607,218,793.72**	**50,363,591.88**
CWE_SEB_021	COUNTY RETIREMENT	94,925,000.00	94,854,000.00	(71,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	68,000.00	68,000.00	0.00
CWE_SEB_024	CHOICES PLAN	698,000.00	827,000.00	129,000.00
CWE_SEB_025	SAVINGS PLAN	2,805,000.00	2,982,000.00	177,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	449,000.00	449,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	239,000.00	288,000.00	49,000.00
CWE_SEB_028	RETIREE INSURANCE	35,537,000.00	38,771,000.00	3,234,000.00
CWE_SEB_029	DISABILITY	3,525,000.00	3,874,000.00	349,000.00
CWE_SEB_030	OASDI/MEDICARE	6,720,000.00	7,302,000.00	582,000.00
CWE_SEB_031	HEALTH INSURANCE	4,756,000.00	5,245,000.00	489,000.00
CWE_SEB_032	DENTAL INSURANCE	1,751,000.00	1,751,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	166,000.00	173,000.00	7,000.00
CWE_SEB_034	WORKERS' COMPENSATION	20,576,000.00	19,914,000.00	(662,000.00)
CWE_SEB_036	HORIZONS PLAN	12,435,000.00	14,730,000.00	2,295,000.00
CWE_SEB_037	OPTIONS	93,062,000.00	104,662,000.00	11,600,000.00
CWE_SEB_038	MEGAFLEX	12,419,000.00	13,242,000.00	823,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	386,000.00	414,000.00	28,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	1,252,000.00	1,313,000.00	61,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	951,000.00	952,000.00	1,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CH_26200_1 - CHILDREN AND FAMILY SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_045	STANDBY PAY	28,000.00	32,000.00	4,000.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	12,649,000.00	12,649,000.00	0.00
CWE_SEB_062	CERTIFICATION BONUS	9,000.00	9,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	2,508,000.00	1,995,000.00	(513,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	2,398,000.00	2,564,000.00	166,000.00
CWE_SEB_100	BILINGUAL BONUS	1,503,000.00	1,852,000.00	349,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	36,000.00	36,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	4,197,000.00	4,197,000.00	0.00
CWE_SEB_160	SEPARATION PAY	2,188,000.00	2,188,000.00	0.00
	Total Benefit	**318,242,000.00**	**337,339,000.00**	**19,097,000.00**
	Adjusted Gross Total	**875,097,201.84**	**944,557,793.72**	**69,460,591.88**
CWE_SEB_700	SALARY SAVINGS	(59,627,201.84)	(60,751,793.72)	(1,124,591.88)
	Net Total (Including No Counts)	**815,470,000.00**	**883,806,000.00**	**68,336,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	34,797,424.86	36,643,599.80	1,846,174.94
E_1061	TEMPORARY EMPLOYEES	570,446.69	590,087.76	19,641.07
	Total Salaries	**35,367,871.55**	**37,233,687.56**	**1,865,816.01**
CWE_SEB_021	COUNTY RETIREMENT	5,916,000.00	5,818,000.00	(98,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	27,000.00	26,000.00	(1,000.00)
CWE_SEB_024	CHOICES PLAN	5,000.00	5,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	202,000.00	383,000.00	181,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	150,000.00	155,000.00	5,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	26,000.00	36,000.00	10,000.00
CWE_SEB_028	RETIREE INSURANCE	2,491,000.00	2,579,000.00	88,000.00
CWE_SEB_029	DISABILITY	268,000.00	281,000.00	13,000.00
CWE_SEB_030	OASDI/MEDICARE	315,000.00	329,000.00	14,000.00
CWE_SEB_031	HEALTH INSURANCE	784,000.00	851,000.00	67,000.00
CWE_SEB_032	DENTAL INSURANCE	149,000.00	153,000.00	4,000.00
CWE_SEB_033	LIFE INSURANCE	73,000.00	75,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	981,000.00	987,000.00	6,000.00
CWE_SEB_036	HORIZONS PLAN	416,000.00	473,000.00	57,000.00
CWE_SEB_037	OPTIONS	4,596,000.00	4,780,000.00	184,000.00
CWE_SEB_038	MEGAFLEX	2,211,000.00	2,342,000.00	131,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	23,000.00	24,000.00	1,000.00
CWE_SEB_041	DEFERRED RETIREMENT	31,000.00	30,000.00	(1,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	47,000.00	49,000.00	2,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CS_26560_1 - COMMUNITY AND SENIOR SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	69,000.00	71,000.00	2,000.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	24,000.00	24,000.00	0.00
CWE_SEB_055	OVERTIME	600,000.00	624,000.00	24,000.00
CWE_SEB_063	LONGEVITY BONUS	32,000.00	34,000.00	2,000.00
CWE_SEB_065	CALLBACK PAY	35,000.00	37,000.00	2,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	112,000.00	117,000.00	5,000.00
CWE_SEB_100	BILINGUAL BONUS	161,000.00	166,000.00	5,000.00
	Total Benefit	**19,744,000.00**	**20,449,000.00**	**705,000.00**
	Adjusted Gross Total	**55,111,871.55**	**57,682,687.56**	**2,570,816.01**
CWE_SEB_700	SALARY SAVINGS	(4,021,871.55)	(4,805,687.56)	(783,816.01)
	Net Total (Including No Counts)	**51,090,000.00**	**52,877,000.00**	**1,787,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CA_19100_1 - CONSUMER AND BUSINESS AFFAIRS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	4,524,162.84	5,470,783.84	946,621.00
E_1061	TEMPORARY EMPLOYEES	157,385.34	330,113.04	172,727.70
	Total Salaries	**4,681,548.18**	**5,800,896.88**	**1,119,348.70**
CWE_SEB_021	COUNTY RETIREMENT	592,000.00	788,000.00	196,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	5,000.00	10,000.00	5,000.00
CWE_SEB_025	SAVINGS PLAN	33,000.00	59,000.00	26,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	45,000.00	45,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	248,000.00	250,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	41,000.00	68,000.00	27,000.00
CWE_SEB_031	HEALTH INSURANCE	81,000.00	97,000.00	16,000.00
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	155,000.00	155,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	102,000.00	136,000.00	34,000.00
CWE_SEB_037	OPTIONS	621,000.00	684,000.00	63,000.00
CWE_SEB_038	MEGAFLEX	166,000.00	278,000.00	112,000.00
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
CWE_SEB_100	BILINGUAL BONUS	40,000.00	40,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CA_19100_1 - CONSUMER AND BUSINESS AFFAIRS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_123	MANPOWER SHORTAGE BONUS	65,000.00	65,000.00	0.00
	Total Benefit	**2,266,000.00**	**2,747,000.00**	**481,000.00**
	Adjusted Gross Total	**6,947,548.18**	**8,547,896.88**	**1,600,348.70**
CWE_SEB_700	SALARY SAVINGS	(177,548.18)	(260,896.88)	(83,348.70)
	Net Total (Including No Counts)	**6,770,000.00**	**8,287,000.00**	**1,517,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CC_11050_1 - COUNTY COUNSEL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	65,562,750.08	68,268,903.96	2,706,153.88
E_1061	TEMPORARY EMPLOYEES	26,737.44	27,269.52	532.08
	Total Salaries	**65,589,487.52**	**68,296,173.48**	**2,706,685.96**
CWE_SEB_021	COUNTY RETIREMENT	11,421,000.00	10,988,000.00	(433,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	2,280,000.00	2,321,000.00	41,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	777,000.00	777,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	10,000.00	14,000.00	4,000.00
CWE_SEB_028	RETIREE INSURANCE	2,751,000.00	2,987,000.00	236,000.00
CWE_SEB_029	DISABILITY	122,000.00	181,000.00	59,000.00
CWE_SEB_030	OASDI/MEDICARE	833,000.00	851,000.00	18,000.00
CWE_SEB_031	HEALTH INSURANCE	3,539,000.00	4,353,000.00	814,000.00
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	485,000.00	527,000.00	42,000.00
CWE_SEB_036	HORIZONS PLAN	1,527,000.00	1,588,000.00	61,000.00
CWE_SEB_037	OPTIONS	1,958,000.00	2,268,000.00	310,000.00
CWE_SEB_038	MEGAFLEX	8,024,000.00	8,236,000.00	212,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

CC_11050_1 - COUNTY COUNSEL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_060	BONUS	35,000.00	35,000.00	0.00
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	**34,825,000.00**	**36,189,000.00**	**1,364,000.00**
	Adjusted Gross Total	**100,414,487.52**	**104,485,173.48**	**4,070,685.96**
CWE_SEB_700	SALARY SAVINGS	(5,586,487.52)	(5,703,173.48)	(116,685.96)
	Net Total (Including No Counts)	**94,828,000.00**	**98,782,000.00**	**3,954,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

DA_14030_1 - DISTRICT ATTORNEY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	224,553,637.90	230,509,069.44	5,955,431.54
E_1061	TEMPORARY EMPLOYEES	327,429.06	330,932.76	3,503.70
	Total Salaries	**224,881,066.96**	**230,840,002.20**	**5,958,935.24**
CWE_SEB_021	COUNTY RETIREMENT	43,817,000.00	42,271,000.00	(1,546,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	42,000.00	42,000.00	0.00
CWE_SEB_024	CHOICES PLAN	3,792,000.00	4,054,000.00	262,000.00
CWE_SEB_025	SAVINGS PLAN	5,093,000.00	5,147,000.00	54,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	5,090,000.00	5,090,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	39,000.00	34,000.00	(5,000.00)
CWE_SEB_028	RETIREE INSURANCE	10,686,000.00	11,391,000.00	705,000.00
CWE_SEB_029	DISABILITY	1,241,000.00	1,111,000.00	(130,000.00)
CWE_SEB_030	OASDI/MEDICARE	2,109,000.00	2,140,000.00	31,000.00
CWE_SEB_031	HEALTH INSURANCE	6,895,000.00	7,615,000.00	720,000.00
CWE_SEB_032	DENTAL INSURANCE	560,000.00	560,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	95,000.00	95,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	5,634,000.00	5,639,000.00	5,000.00
CWE_SEB_036	HORIZONS PLAN	4,680,000.00	4,903,000.00	223,000.00
CWE_SEB_037	OPTIONS	8,260,000.00	9,012,000.00	752,000.00
CWE_SEB_038	MEGAFLEX	14,753,000.00	15,424,000.00	671,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	261,000.00	261,000.00	0.00
CWE_SEB_055	OVERTIME	731,000.00	1,337,000.00	606,000.00
CWE_SEB_060	BONUS	0.00	4,018,000.00	4,018,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

DA_14030_1 - DISTRICT ATTORNEY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	580,000.00	702,000.00	122,000.00
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	99,000.00	99,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	78,000.00	80,000.00	2,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	290,000.00	297,000.00	7,000.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	3,863,000.00	0.00	(3,863,000.00)
	Total Benefit	**120,050,000.00**	**122,684,000.00**	**2,634,000.00**
	Adjusted Gross Total	**344,931,066.96**	**353,524,002.20**	**8,592,935.24**
CWE_SEB_700	SALARY SAVINGS	(18,210,066.96)	(18,382,002.20)	(171,935.24)
	Net Total (Including No Counts)	**326,721,000.00**	**335,142,000.00**	**8,421,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

EB_12765_1 - EMPLOYEE BENEFITS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_027	UNEMPLOYMENT INSURANCE	8,930,000.00	8,930,000.00	0.00
CWE_SEB_029	DISABILITY	48,888,000.00	48,888,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	798,000.00	876,000.00	78,000.00
CWE_SEB_034	WORKERS' COMPENSATION	393,000,000.00	395,000,000.00	2,000,000.00
	Total Benefit	**451,616,000.00**	**453,694,000.00**	**2,078,000.00**
	Adjusted Gross Total	**451,616,000.00**	**453,694,000.00**	**2,078,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(451,616,000.00)	(453,694,000.00)	(2,078,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40100_1 - FIRE DEPARTMENT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	371,793,873.70	377,238,846.68	5,444,972.98
E_1061	TEMPORARY EMPLOYEES	10,710,955.36	10,871,133.48	160,178.12
	Total Salaries	**382,504,829.06**	**388,109,980.16**	**5,605,151.10**
CWE_SEB_021	COUNTY RETIREMENT	113,464,000.00	106,346,000.00	(7,118,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	431,000.00	434,000.00	3,000.00
CWE_SEB_024	CHOICES PLAN	59,659,000.00	60,773,000.00	1,114,000.00
CWE_SEB_025	SAVINGS PLAN	1,095,000.00	1,099,000.00	4,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	187,000.00	191,000.00	4,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	620,000.00	552,000.00	(68,000.00)
CWE_SEB_028	RETIREE INSURANCE	20,720,000.00	21,823,000.00	1,103,000.00
CWE_SEB_029	DISABILITY	266,000.00	301,000.00	35,000.00
CWE_SEB_030	OASDI/MEDICARE	6,454,000.00	7,104,000.00	650,000.00
CWE_SEB_031	HEALTH INSURANCE	2,348,000.00	2,921,000.00	573,000.00
CWE_SEB_032	DENTAL INSURANCE	1,793,000.00	1,776,000.00	(17,000.00)
CWE_SEB_033	LIFE INSURANCE	422,000.00	434,000.00	12,000.00
CWE_SEB_034	WORKERS' COMPENSATION	59,172,000.00	54,081,000.00	(5,091,000.00)
CWE_SEB_036	HORIZONS PLAN	11,495,000.00	11,641,000.00	146,000.00
CWE_SEB_037	OPTIONS	4,986,000.00	5,186,000.00	200,000.00
CWE_SEB_038	MEGAFLEX	5,934,000.00	6,023,000.00	89,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	371,000.00	372,000.00	1,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	365,000.00	395,000.00	30,000.00
CWE_SEB_045	STANDBY PAY	228,000.00	230,000.00	2,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40100_1 - FIRE DEPARTMENT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	146,701,000.00	146,339,000.00	(362,000.00)
CWE_SEB_060	BONUS	8,964,000.00	9,588,000.00	624,000.00
CWE_SEB_065	CALLBACK PAY	385,000.00	392,000.00	7,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,896,000.00	2,160,000.00	264,000.00
CWE_SEB_100	BILINGUAL BONUS	520,000.00	538,000.00	18,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,980,000.00	2,969,000.00	(11,000.00)
CWE_SEB_129	MISCELLANEOUS	9,276,000.00	8,095,000.00	(1,181,000.00)
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	32,050,000.00	32,429,000.00	379,000.00
CWE_SEB_160	SEPARATION PAY	5,208,000.00	4,991,000.00	(217,000.00)
	Total Benefit	**497,990,000.00**	**489,183,000.00**	**(8,807,000.00)**
	Adjusted Gross Total	**880,494,829.06**	**877,292,980.16**	**(3,201,848.90)**
CWE_SEB_700	SALARY SAVINGS	(28,454,829.06)	(24,832,980.16)	3,621,848.90
	Net Total (Including No Counts)	**852,040,000.00**	**852,460,000.00**	**420,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	12,322,912.00	12,694,904.28	371,992.28
E_1061	TEMPORARY EMPLOYEES	121,641.66	123,651.36	2,009.70
	Total Salaries	**12,444,553.66**	**12,818,555.64**	**374,001.98**
CWE_SEB_021	COUNTY RETIREMENT	1,875,000.00	1,807,000.00	(68,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	7,000.00	0.00	(7,000.00)
CWE_SEB_025	SAVINGS PLAN	99,000.00	101,000.00	2,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	107,000.00	110,000.00	3,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	13,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	551,000.00	582,000.00	31,000.00
CWE_SEB_029	DISABILITY	5,000.00	6,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	124,000.00	138,000.00	14,000.00
CWE_SEB_031	HEALTH INSURANCE	238,000.00	387,000.00	149,000.00
CWE_SEB_032	DENTAL INSURANCE	73,000.00	63,000.00	(10,000.00)
CWE_SEB_033	LIFE INSURANCE	7,000.00	8,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	198,000.00	1,028,000.00	830,000.00
CWE_SEB_036	HORIZONS PLAN	282,000.00	291,000.00	9,000.00
CWE_SEB_037	OPTIONS	1,907,000.00	1,906,000.00	(1,000.00)
CWE_SEB_038	MEGAFLEX	458,000.00	569,000.00	111,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	15,000.00	17,000.00	2,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	18,000.00	18,000.00	0.00
CWE_SEB_055	OVERTIME	139,000.00	139,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40111_2 - FIRE DEPARTMENT - ADMINISTRATIVE BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	121,000.00	226,000.00	105,000.00
CWE_SEB_100	BILINGUAL BONUS	10,000.00	8,000.00	(2,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	(3,000.00)	0.00	3,000.00
CWE_SEB_129	MISCELLANEOUS	124,000.00	124,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	18,000.00	18,000.00	0.00
CWE_SEB_160	SEPARATION PAY	133,000.00	79,000.00	(54,000.00)
	Total Benefit	**6,522,000.00**	**7,639,000.00**	**1,117,000.00**
	Adjusted Gross Total	**18,966,553.66**	**20,457,555.64**	**1,491,001.98**
CWE_SEB_700	SALARY SAVINGS	(1,523,553.66)	(1,542,555.64)	(19,001.98)
	Net Total (Including No Counts)	**17,443,000.00**	**18,915,000.00**	**1,472,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40650_2 - FIRE DEPARTMENT - EMERGENCY MEDICAL SERVICES BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	0.00	3,566,293.32	3,566,293.32
E_1061	TEMPORARY EMPLOYEES	0.00	87,946.56	87,946.56
	Total Salaries	**0.00**	**3,654,239.88**	**3,654,239.88**
CWE_SEB_021	COUNTY RETIREMENT	0.00	681,000.00	681,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	0.00	2,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	0.00	109,000.00	109,000.00
CWE_SEB_025	SAVINGS PLAN	0.00	4,000.00	4,000.00
CWE_SEB_030	OASDI/MEDICARE	0.00	46,000.00	46,000.00
CWE_SEB_031	HEALTH INSURANCE	0.00	39,000.00	39,000.00
CWE_SEB_032	DENTAL INSURANCE	0.00	1,000.00	1,000.00
CWE_SEB_036	HORIZONS PLAN	0.00	93,000.00	93,000.00
CWE_SEB_037	OPTIONS	0.00	25,000.00	25,000.00
CWE_SEB_038	MEGAFLEX	0.00	11,000.00	11,000.00
CWE_SEB_055	OVERTIME	0.00	75,000.00	75,000.00
CWE_SEB_060	BONUS	0.00	26,000.00	26,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	0.00	6,000.00	6,000.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	0.00	62,000.00	62,000.00
	Total Benefit	**0.00**	**1,180,000.00**	**1,180,000.00**
	Adjusted Gross Total	**0.00**	**4,834,239.88**	**4,834,239.88**
CWE_SEB_700	SALARY SAVINGS	0.00	(181,239.88)	(181,239.88)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40650_2 - FIRE DEPARTMENT - EMERGENCY MEDICAL SERVICES BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
	Net Total (Including No Counts)	0.00	4,653,000.00	4,653,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	13,544,434.73	10,387,943.36	(3,156,491.37)
E_1061	TEMPORARY EMPLOYEES	499,318.54	419,600.88	(79,717.66)
	Total Salaries	**14,043,753.27**	**10,807,544.24**	**(3,236,209.03)**
CWE_SEB_021	COUNTY RETIREMENT	2,186,000.00	1,249,000.00	(937,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	7,000.00	5,000.00	(2,000.00)
CWE_SEB_024	CHOICES PLAN	760,000.00	155,000.00	(605,000.00)
CWE_SEB_025	SAVINGS PLAN	186,000.00	182,000.00	(4,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	27,000.00	26,000.00	(1,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	14,000.00	12,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	831,000.00	877,000.00	46,000.00
CWE_SEB_029	DISABILITY	5,000.00	6,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	135,000.00	73,000.00	(62,000.00)
CWE_SEB_031	HEALTH INSURANCE	429,000.00	172,000.00	(257,000.00)
CWE_SEB_032	DENTAL INSURANCE	50,000.00	36,000.00	(14,000.00)
CWE_SEB_033	LIFE INSURANCE	19,000.00	20,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	101,000.00	1,000,000.00	899,000.00
CWE_SEB_036	HORIZONS PLAN	308,000.00	225,000.00	(83,000.00)
CWE_SEB_037	OPTIONS	688,000.00	583,000.00	(105,000.00)
CWE_SEB_038	MEGAFLEX	703,000.00	669,000.00	(34,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	11,000.00	7,000.00	(4,000.00)
CWE_SEB_055	OVERTIME	2,879,000.00	2,026,000.00	(853,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40129_2 - FIRE DEPARTMENT - EXECUTIVE BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_060	BONUS	84,000.00	59,000.00	(25,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	40,000.00	41,000.00	1,000.00
CWE_SEB_100	BILINGUAL BONUS	6,000.00	6,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	22,000.00	12,000.00	(10,000.00)
CWE_SEB_129	MISCELLANEOUS	192,000.00	192,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	326,000.00	268,000.00	(58,000.00)
CWE_SEB_160	SEPARATION PAY	316,000.00	231,000.00	(85,000.00)
	Total Benefit	**10,332,000.00**	**8,139,000.00**	**(2,193,000.00)**
	Adjusted Gross Total	**24,375,753.27**	**18,946,544.24**	**(5,429,209.03)**
CWE_SEB_700	SALARY SAVINGS	(1,631,753.27)	(1,356,544.24)	275,209.03
	Net Total (Including No Counts)	**22,744,000.00**	**17,590,000.00**	**(5,154,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	11,938,096.75	12,170,161.32	232,064.57
E_1061	TEMPORARY EMPLOYEES	138,765.00	141,065.28	2,300.28
	Total Salaries	**12,076,861.75**	**12,311,226.60**	**234,364.85**
CWE_SEB_021	COUNTY RETIREMENT	1,721,000.00	1,833,000.00	112,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,298,000.00	1,326,000.00	28,000.00
CWE_SEB_025	SAVINGS PLAN	9,000.00	9,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	1,021,000.00	1,074,000.00	53,000.00
CWE_SEB_029	DISABILITY	4,000.00	6,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	110,000.00	122,000.00	12,000.00
CWE_SEB_031	HEALTH INSURANCE	41,000.00	66,000.00	25,000.00
CWE_SEB_032	DENTAL INSURANCE	41,000.00	41,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	14,000.00	15,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	60,000.00	984,000.00	924,000.00
CWE_SEB_036	HORIZONS PLAN	279,000.00	285,000.00	6,000.00
CWE_SEB_037	OPTIONS	369,000.00	403,000.00	34,000.00
CWE_SEB_038	MEGAFLEX	136,000.00	145,000.00	9,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	21,000.00	16,000.00	(5,000.00)
CWE_SEB_045	STANDBY PAY	174,000.00	183,000.00	9,000.00
CWE_SEB_055	OVERTIME	401,000.00	401,000.00	0.00
CWE_SEB_065	CALLBACK PAY	208,000.00	171,000.00	(37,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40177_2 - FIRE DEPARTMENT - HEALTH HAZARDOUS MATERIALS BUDG
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	180,000.00	157,000.00	(23,000.00)
CWE_SEB_100	BILINGUAL BONUS	31,000.00	29,000.00	(2,000.00)
CWE_SEB_129	MISCELLANEOUS	317,000.00	317,000.00	0.00
CWE_SEB_160	SEPARATION PAY	132,000.00	85,000.00	(47,000.00)
	Total Benefit	**6,580,000.00**	**7,681,000.00**	**1,101,000.00**
	Adjusted Gross Total	**18,656,861.75**	**19,992,226.60**	**1,335,364.85**
CWE_SEB_700	SALARY SAVINGS	(706,861.75)	(719,226.60)	(12,364.85)
	Net Total (Including No Counts)	**17,950,000.00**	**19,273,000.00**	**1,323,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40526_2 - FIRE DEPARTMENT - LEADERSHIP AND PROF STANDARDS BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	5,733,391.25	5,829,707.40	96,316.15
E_1061	TEMPORARY EMPLOYEES	213,258.48	216,880.80	3,622.32
	Total Salaries	**5,946,649.73**	**6,046,588.20**	**99,938.47**
CWE_SEB_021	COUNTY RETIREMENT	1,020,000.00	1,037,000.00	17,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	58,000.00	58,000.00	0.00
CWE_SEB_024	CHOICES PLAN	167,000.00	549,000.00	382,000.00
CWE_SEB_025	SAVINGS PLAN	30,000.00	30,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	297,000.00	311,000.00	14,000.00
CWE_SEB_029	DISABILITY	3,000.00	3,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	73,000.00	97,000.00	24,000.00
CWE_SEB_031	HEALTH INSURANCE	134,000.00	244,000.00	110,000.00
CWE_SEB_032	DENTAL INSURANCE	44,000.00	27,000.00	(17,000.00)
CWE_SEB_033	LIFE INSURANCE	5,000.00	3,000.00	(2,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	56,000.00	595,000.00	539,000.00
CWE_SEB_036	HORIZONS PLAN	184,000.00	186,000.00	2,000.00
CWE_SEB_037	OPTIONS	16,000.00	151,000.00	135,000.00
CWE_SEB_038	MEGAFLEX	462,000.00	545,000.00	83,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	8,000.00	8,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	6,000.00	11,000.00	5,000.00
CWE_SEB_055	OVERTIME	943,000.00	943,000.00	0.00
CWE_SEB_060	BONUS	62,000.00	63,000.00	1,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40526_2 - FIRE DEPARTMENT - LEADERSHIP AND PROF STANDARDS BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_088	SICK LEAVE BUYBACK	2,000.00	21,000.00	19,000.00
CWE_SEB_100	BILINGUAL BONUS	3,000.00	3,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	13,000.00	14,000.00	1,000.00
CWE_SEB_129	MISCELLANEOUS	3,624,000.00	2,443,000.00	(1,181,000.00)
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	142,000.00	143,000.00	1,000.00
CWE_SEB_160	SEPARATION PAY	21,000.00	0.00	(21,000.00)
	Total Benefit	**7,378,000.00**	**7,490,000.00**	**112,000.00**
	Adjusted Gross Total	**13,324,649.73**	**13,536,588.20**	**211,938.47**
CWE_SEB_700	SALARY SAVINGS	(501,649.73)	(506,588.20)	(4,938.47)
	Net Total (Including No Counts)	**12,823,000.00**	**13,030,000.00**	**207,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40055_2 - FIRE DEPARTMENT - LIFEGUARD BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	13,671,847.42	14,305,539.60	633,692.18
E_1061	TEMPORARY EMPLOYEES	7,313,186.64	7,386,130.80	72,944.16
	Total Salaries	**20,985,034.06**	**21,691,670.40**	**706,636.34**
CWE_SEB_021	COUNTY RETIREMENT	4,890,000.00	4,659,000.00	(231,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	320,000.00	322,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	2,289,000.00	2,583,000.00	294,000.00
CWE_SEB_025	SAVINGS PLAN	29,000.00	30,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	370,000.00	330,000.00	(40,000.00)
CWE_SEB_028	RETIREE INSURANCE	824,000.00	867,000.00	43,000.00
CWE_SEB_029	DISABILITY	12,000.00	13,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	254,000.00	309,000.00	55,000.00
CWE_SEB_031	HEALTH INSURANCE	589,000.00	796,000.00	207,000.00
CWE_SEB_032	DENTAL INSURANCE	50,000.00	53,000.00	3,000.00
CWE_SEB_033	LIFE INSURANCE	11,000.00	11,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,952,000.00	2,396,000.00	444,000.00
CWE_SEB_036	HORIZONS PLAN	518,000.00	535,000.00	17,000.00
CWE_SEB_037	OPTIONS	23,000.00	24,000.00	1,000.00
CWE_SEB_038	MEGAFLEX	164,000.00	155,000.00	(9,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	15,000.00	15,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	17,000.00	28,000.00	11,000.00
CWE_SEB_055	OVERTIME	2,234,000.00	2,455,000.00	221,000.00
CWE_SEB_060	BONUS	1,858,000.00	1,880,000.00	22,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40055_2 - FIRE DEPARTMENT - LIFEGUARD BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_065	CALLBACK PAY	10,000.00	3,000.00	(7,000.00)
CWE_SEB_088	SICK LEAVE BUYBACK	165,000.00	160,000.00	(5,000.00)
CWE_SEB_100	BILINGUAL BONUS	29,000.00	34,000.00	5,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	94,000.00	101,000.00	7,000.00
CWE_SEB_129	MISCELLANEOUS	612,000.00	612,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	2,195,000.00	2,254,000.00	59,000.00
CWE_SEB_160	SEPARATION PAY	106,000.00	149,000.00	43,000.00
	Total Benefit	**19,630,000.00**	**20,774,000.00**	**1,144,000.00**
	Adjusted Gross Total	**40,615,034.06**	**42,465,670.40**	**1,850,636.34**
CWE_SEB_700	SALARY SAVINGS	(609,034.06)	(507,670.40)	101,363.66
	Net Total (Including No Counts)	**40,006,000.00**	**41,958,000.00**	**1,952,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	267,727,349.91	270,675,600.24	2,948,250.33
E_1061	TEMPORARY EMPLOYEES	2,065,252.32	2,102,353.32	37,101.00
	Total Salaries	**269,792,602.23**	**272,777,953.56**	**2,985,351.33**
CWE_SEB_021	COUNTY RETIREMENT	91,749,000.00	85,196,000.00	(6,553,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	41,000.00	42,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	48,887,000.00	49,704,000.00	817,000.00
CWE_SEB_025	SAVINGS PLAN	532,000.00	533,000.00	1,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	20,000.00	21,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	138,000.00	123,000.00	(15,000.00)
CWE_SEB_028	RETIREE INSURANCE	14,769,000.00	15,558,000.00	789,000.00
CWE_SEB_029	DISABILITY	211,000.00	239,000.00	28,000.00
CWE_SEB_030	OASDI/MEDICARE	5,119,000.00	5,609,000.00	490,000.00
CWE_SEB_031	HEALTH INSURANCE	630,000.00	728,000.00	98,000.00
CWE_SEB_032	DENTAL INSURANCE	1,332,000.00	1,360,000.00	28,000.00
CWE_SEB_033	LIFE INSURANCE	322,000.00	332,000.00	10,000.00
CWE_SEB_034	WORKERS' COMPENSATION	50,060,000.00	42,951,000.00	(7,109,000.00)
CWE_SEB_036	HORIZONS PLAN	8,749,000.00	8,832,000.00	83,000.00
CWE_SEB_037	OPTIONS	709,000.00	734,000.00	25,000.00
CWE_SEB_038	MEGAFLEX	3,017,000.00	2,922,000.00	(95,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	266,000.00	264,000.00	(2,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	246,000.00	264,000.00	18,000.00
CWE_SEB_045	STANDBY PAY	10,000.00	11,000.00	1,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40215_2 - FIRE DEPARTMENT - OPERATIONS BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	133,313,000.00	133,358,000.00	45,000.00
CWE_SEB_060	BONUS	6,294,000.00	6,882,000.00	588,000.00
CWE_SEB_065	CALLBACK PAY	57,000.00	61,000.00	4,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	938,000.00	1,144,000.00	206,000.00
CWE_SEB_100	BILINGUAL BONUS	375,000.00	400,000.00	25,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	2,694,000.00	2,681,000.00	(13,000.00)
CWE_SEB_129	MISCELLANEOUS	3,574,000.00	3,574,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	27,711,000.00	28,009,000.00	298,000.00
CWE_SEB_160	SEPARATION PAY	4,187,000.00	4,153,000.00	(34,000.00)
	Total Benefit	**405,950,000.00**	**395,685,000.00**	**(10,265,000.00)**
	Adjusted Gross Total	**675,742,602.23**	**668,462,953.56**	**(7,279,648.67)**
CWE_SEB_700	SALARY SAVINGS	(20,341,602.23)	(16,846,953.56)	3,494,648.67
	Net Total (Including No Counts)	**655,401,000.00**	**651,616,000.00**	**(3,785,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40161_2 - FIRE DEPARTMENT - PREVENTION BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	20,788,706.45	21,052,829.76	264,123.31
E_1061	TEMPORARY EMPLOYEES	86,505.84	87,946.56	1,440.72
	Total Salaries	**20,875,212.29**	**21,140,776.32**	**265,564.03**
CWE_SEB_021	COUNTY RETIREMENT	5,799,000.00	5,639,000.00	(160,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	3,102,000.00	3,239,000.00	137,000.00
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	17,000.00	15,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	780,000.00	820,000.00	40,000.00
CWE_SEB_029	DISABILITY	13,000.00	14,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	317,000.00	358,000.00	41,000.00
CWE_SEB_031	HEALTH INSURANCE	35,000.00	137,000.00	102,000.00
CWE_SEB_032	DENTAL INSURANCE	90,000.00	93,000.00	3,000.00
CWE_SEB_033	LIFE INSURANCE	22,000.00	24,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,249,000.00	2,542,000.00	293,000.00
CWE_SEB_036	HORIZONS PLAN	614,000.00	621,000.00	7,000.00
CWE_SEB_037	OPTIONS	460,000.00	461,000.00	1,000.00
CWE_SEB_038	MEGAFLEX	349,000.00	308,000.00	(41,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	21,000.00	21,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	20,000.00	22,000.00	2,000.00
CWE_SEB_055	OVERTIME	4,048,000.00	4,048,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40161_2 - FIRE DEPARTMENT - PREVENTION BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_060	BONUS	23,000.00	28,000.00	5,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	163,000.00	153,000.00	(10,000.00)
CWE_SEB_100	BILINGUAL BONUS	52,000.00	45,000.00	(7,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	148,000.00	143,000.00	(5,000.00)
CWE_SEB_129	MISCELLANEOUS	363,000.00	363,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	1,582,000.00	1,598,000.00	16,000.00
CWE_SEB_160	SEPARATION PAY	189,000.00	161,000.00	(28,000.00)
	Total Benefit	**20,543,000.00**	**20,940,000.00**	**397,000.00**
	Adjusted Gross Total	**41,418,212.29**	**42,080,776.32**	**662,564.03**
CWE_SEB_700	SALARY SAVINGS	(905,212.29)	(919,776.32)	(14,564.03)
	Net Total (Including No Counts)	**40,513,000.00**	**41,161,000.00**	**648,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40041_2 - FIRE DEPARTMENT - SPECIAL OPERATIONS BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
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: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	26,067,135.19	26,555,867.40	488,732.21
E_1061	TEMPORARY EMPLOYEES	273,026.88	305,557.92	32,531.04
	Total Salaries	**26,340,162.07**	**26,861,425.32**	**521,263.25**
CWE_SEB_021	COUNTY RETIREMENT	4,224,000.00	4,245,000.00	21,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	3,149,000.00	3,108,000.00	(41,000.00)
CWE_SEB_025	SAVINGS PLAN	134,000.00	134,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	23,000.00	24,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	61,000.00	54,000.00	(7,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,647,000.00	1,734,000.00	87,000.00
CWE_SEB_029	DISABILITY	13,000.00	14,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	322,000.00	352,000.00	30,000.00
CWE_SEB_031	HEALTH INSURANCE	252,000.00	352,000.00	100,000.00
CWE_SEB_032	DENTAL INSURANCE	113,000.00	102,000.00	(11,000.00)
CWE_SEB_033	LIFE INSURANCE	22,000.00	21,000.00	(1,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	4,496,000.00	2,585,000.00	(1,911,000.00)
CWE_SEB_036	HORIZONS PLAN	561,000.00	573,000.00	12,000.00
CWE_SEB_037	OPTIONS	814,000.00	899,000.00	85,000.00
CWE_SEB_038	MEGAFLEX	645,000.00	699,000.00	54,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	28,000.00	29,000.00	1,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	26,000.00	29,000.00	3,000.00
CWE_SEB_045	STANDBY PAY	44,000.00	36,000.00	(8,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

FR_40191_2 - FIRE DEPARTMENT - SPECIAL SERVICES BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	2,744,000.00	2,894,000.00	150,000.00
CWE_SEB_060	BONUS	643,000.00	650,000.00	7,000.00
CWE_SEB_065	CALLBACK PAY	110,000.00	157,000.00	47,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	287,000.00	258,000.00	(29,000.00)
CWE_SEB_100	BILINGUAL BONUS	14,000.00	13,000.00	(1,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	12,000.00	12,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	470,000.00	470,000.00	0.00
CWE_SEB_147	EMT (EMERGENCY MEDICAL TECHNICIAN) CERTIFICATION BONUS	76,000.00	77,000.00	1,000.00
CWE_SEB_160	SEPARATION PAY	124,000.00	133,000.00	9,000.00
	Total Benefit	**21,055,000.00**	**19,655,000.00**	**(1,400,000.00)**
	Adjusted Gross Total	**47,395,162.07**	**46,516,425.32**	**(878,736.75)**
CWE_SEB_700	SALARY SAVINGS	(2,235,162.07)	(2,252,425.32)	(17,263.25)
	Net Total (Including No Counts)	**45,160,000.00**	**44,264,000.00**	**(896,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

GJ_20890_1 - GRAND JURY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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	77,000.00	72,000.00	(5,000.00)
CWE_SEB_025	SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	28,000.00	30,000.00	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	51,000.00	52,000.00	1,000.00
CWE_SEB_038	MEGAFLEX	32,000.00	32,000.00	0.00
	Total Benefit	**227,000.00**	**225,000.00**	**(2,000.00)**
	Adjusted Gross Total	**597,808.76**	**595,808.76**	**(2,000.00)**
CWE_SEB_700	SALARY SAVINGS	191.24	191.24	0.00
	Net Total (Including No Counts)	**598,000.00**	**596,000.00**	**(2,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	125,475,934.54	129,357,477.48	3,881,542.94
E_1061	TEMPORARY EMPLOYEES	698,122.95	710,062.76	11,939.81
	Total Salaries	**126,174,057.49**	**130,067,540.24**	**3,893,482.75**
CWE_SEB_021	COUNTY RETIREMENT	19,636,000.00	18,930,000.00	(706,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	37,000.00	24,000.00
CWE_SEB_024	CHOICES PLAN	475,000.00	610,000.00	135,000.00
CWE_SEB_025	SAVINGS PLAN	1,985,000.00	2,258,000.00	273,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	684,000.00	634,000.00	(50,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	37,000.00	27,000.00	(10,000.00)
CWE_SEB_028	RETIREE INSURANCE	6,523,000.00	7,725,000.00	1,202,000.00
CWE_SEB_029	DISABILITY	352,000.00	471,000.00	119,000.00
CWE_SEB_030	OASDI/MEDICARE	1,200,000.00	1,307,000.00	107,000.00
CWE_SEB_031	HEALTH INSURANCE	4,852,000.00	5,693,000.00	841,000.00
CWE_SEB_032	DENTAL INSURANCE	480,000.00	503,000.00	23,000.00
CWE_SEB_033	LIFE INSURANCE	328,000.00	38,000.00	(290,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	1,621,000.00	1,593,000.00	(28,000.00)
CWE_SEB_036	HORIZONS PLAN	2,477,000.00	2,573,000.00	96,000.00
CWE_SEB_037	OPTIONS	8,443,000.00	9,184,000.00	741,000.00
CWE_SEB_038	MEGAFLEX	10,401,000.00	11,190,000.00	789,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	50,000.00	50,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	77,000.00	77,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	116,000.00	117,000.00	1,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HS_20000_1 - HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	116,000.00	108,000.00	(8,000.00)
CWE_SEB_045	STANDBY PAY	58,000.00	58,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	7,000.00	1,000.00
CWE_SEB_055	OVERTIME	1,186,000.00	1,186,000.00	0.00
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	**62,025,000.00**	**65,285,000.00**	**3,260,000.00**
	Adjusted Gross Total	**188,199,057.49**	**195,352,540.24**	**7,153,482.75**
CWE_SEB_700	SALARY SAVINGS	(28,840,057.49)	(28,905,540.24)	(65,482.75)
	Net Total (Including No Counts)	**159,359,000.00**	**166,447,000.00**	**7,088,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	21,987,863.09	22,367,178.48	379,315.39
E_1061	TEMPORARY EMPLOYEES	1,243,279.57	1,275,877.44	32,597.87
	Total Salaries	**23,231,142.66**	**23,643,055.92**	**411,913.26**
CWE_SEB_021	COUNTY RETIREMENT	3,216,000.00	3,325,000.00	109,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	20,000.00	20,000.00	0.00
CWE_SEB_024	CHOICES PLAN	174,000.00	246,000.00	72,000.00
CWE_SEB_025	SAVINGS PLAN	83,000.00	83,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	25,000.00	25,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	4,000.00	12,000.00	8,000.00
CWE_SEB_028	RETIREE INSURANCE	1,038,000.00	1,260,000.00	222,000.00
CWE_SEB_029	DISABILITY	292,000.00	255,000.00	(37,000.00)
CWE_SEB_030	OASDI/MEDICARE	240,000.00	240,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	143,000.00	167,000.00	24,000.00
CWE_SEB_032	DENTAL INSURANCE	84,000.00	84,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	17,000.00	17,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	738,000.00	734,000.00	(4,000.00)
CWE_SEB_036	HORIZONS PLAN	434,000.00	434,000.00	0.00
CWE_SEB_037	OPTIONS	2,472,000.00	2,775,000.00	303,000.00
CWE_SEB_038	MEGAFLEX	305,000.00	305,000.00	0.00
CWE_SEB_039	LAYOFF-PAYOFF RESERVE	115,000.00	0.00	(115,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	320,000.00	320,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	19,000.00	19,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HJ_20600_1 - HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	22,000.00	22,000.00	0.00
CWE_SEB_045	STANDBY PAY	24,000.00	24,000.00	0.00
CWE_SEB_055	OVERTIME	1,700,000.00	1,700,000.00	0.00
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	**11,535,000.00**	**12,117,000.00**	**582,000.00**
	Adjusted Gross Total	**34,766,142.66**	**35,760,055.92**	**993,913.26**
CWE_SEB_700	SALARY SAVINGS	(5,243,142.66)	(5,291,055.92)	(47,913.26)
	Net Total (Including No Counts)	**29,523,000.00**	**30,469,000.00**	**946,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HP_19975_1 - HEALTH SERVICES - MANAGED CARE SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	22,177,293.45	22,400,694.36	223,400.91
E_1061	TEMPORARY EMPLOYEES	41,070.96	41,885.28	814.32
	Total Salaries	**22,218,364.41**	**22,442,579.64**	**224,215.23**
CWE_SEB_021	COUNTY RETIREMENT	3,333,000.00	2,810,000.00	(523,000.00)
CWE_SEB_024	CHOICES PLAN	89,000.00	0.00	(89,000.00)
CWE_SEB_025	SAVINGS PLAN	263,000.00	239,000.00	(24,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	55,000.00	57,000.00	2,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	881,000.00	1,182,000.00	301,000.00
CWE_SEB_029	DISABILITY	71,000.00	60,000.00	(11,000.00)
CWE_SEB_030	OASDI/MEDICARE	228,000.00	187,000.00	(41,000.00)
CWE_SEB_031	HEALTH INSURANCE	440,000.00	519,000.00	79,000.00
CWE_SEB_032	DENTAL INSURANCE	69,000.00	78,000.00	9,000.00
CWE_SEB_033	LIFE INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	309,000.00	288,000.00	(21,000.00)
CWE_SEB_036	HORIZONS PLAN	342,000.00	395,000.00	53,000.00
CWE_SEB_037	OPTIONS	2,110,000.00	2,238,000.00	128,000.00
CWE_SEB_038	MEGAFLEX	1,302,000.00	1,235,000.00	(67,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	17,000.00	20,000.00	3,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	14,000.00	19,000.00	5,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HP_19975_1 - HEALTH SERVICES - MANAGED CARE SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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	**9,690,000.00**	**9,494,000.00**	**(196,000.00)**
	Adjusted Gross Total	**31,908,364.41**	**31,936,579.64**	**28,215.23**
CWE_SEB_700	SALARY SAVINGS	(2,223,364.41)	(2,041,579.64)	181,784.77
	Net Total (Including No Counts)	**29,685,000.00**	**29,895,000.00**	**210,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HS_19997_1 - HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	8,760,393.82	8,925,696.36	165,302.54
	Total Salaries	**8,760,393.82**	**8,925,696.36**	**165,302.54**
CWE_SEB_021	COUNTY RETIREMENT	1,468,000.00	1,235,000.00	(233,000.00)
CWE_SEB_024	CHOICES PLAN	0.00	2,000.00	2,000.00
CWE_SEB_025	SAVINGS PLAN	435,000.00	148,000.00	(287,000.00)
CWE_SEB_030	OASDI/MEDICARE	125,000.00	105,000.00	(20,000.00)
CWE_SEB_031	HEALTH INSURANCE	0.00	424,000.00	424,000.00
CWE_SEB_032	DENTAL INSURANCE	0.00	25,000.00	25,000.00
CWE_SEB_033	LIFE INSURANCE	2,000.00	2,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	0.00	202,000.00	202,000.00
CWE_SEB_037	OPTIONS	358,000.00	438,000.00	80,000.00
CWE_SEB_038	MEGAFLEX	1,056,000.00	847,000.00	(209,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	0.00	7,000.00	7,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	0.00	9,000.00	9,000.00
CWE_SEB_055	OVERTIME	200,000.00	200,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	4,159,000.00	5,614,000.00	1,455,000.00
	Total Benefit	**7,803,000.00**	**9,258,000.00**	**1,455,000.00**
	Adjusted Gross Total	**16,563,393.82**	**18,183,696.36**	**1,620,302.54**
CWE_SEB_700	SALARY SAVINGS	(2,682,393.82)	(4,110,696.36)	(1,428,302.54)
	Net Total (Including No Counts)	**13,881,000.00**	**14,073,000.00**	**192,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

BS_19050_1 - HUMAN RELATIONS COMMISSION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HM_11201_1 - HUMAN RESOURCES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	34,133,691.35	35,451,941.48	1,318,250.13
E_1061	TEMPORARY EMPLOYEES	163,853.73	94,502.16	(69,351.57)
	Total Salaries	**34,297,545.08**	**35,546,443.64**	**1,248,898.56**
CWE_SEB_021	COUNTY RETIREMENT	5,183,000.00	5,101,000.00	(82,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	14,000.00	12,000.00	(2,000.00)
CWE_SEB_025	SAVINGS PLAN	1,180,000.00	1,202,000.00	22,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	340,000.00	340,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	8,000.00	11,000.00	3,000.00
CWE_SEB_028	RETIREE INSURANCE	1,568,000.00	1,771,000.00	203,000.00
CWE_SEB_029	DISABILITY	3,000.00	36,000.00	33,000.00
CWE_SEB_030	OASDI/MEDICARE	328,000.00	337,000.00	9,000.00
CWE_SEB_031	HEALTH INSURANCE	1,760,000.00	1,980,000.00	220,000.00
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	186,000.00	204,000.00	18,000.00
CWE_SEB_036	HORIZONS PLAN	889,000.00	915,000.00	26,000.00
CWE_SEB_037	OPTIONS	534,000.00	555,000.00	21,000.00
CWE_SEB_038	MEGAFLEX	4,136,000.00	4,243,000.00	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_077	CONTINGENCY FOR SEVERANCE PAY	199,000.00	199,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HM_11201_1 - HUMAN RESOURCES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
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	13,000.00	13,000.00	0.00
	Total Benefit	**16,589,000.00**	**17,167,000.00**	**578,000.00**
	Adjusted Gross Total	**50,886,545.08**	**52,713,443.64**	**1,826,898.56**
CWE_SEB_700	SALARY SAVINGS	(2,373,545.08)	(2,411,443.64)	(37,898.56)
	Net Total (Including No Counts)	**48,513,000.00**	**50,302,000.00**	**1,789,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

IS_13100_1 - INTERNAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	173,678,379.15	177,553,800.44	3,875,421.29
E_1061	TEMPORARY EMPLOYEES	437,447.04	446,122.32	8,675.28
	Total Salaries	**174,115,826.19**	**177,999,922.76**	**3,884,096.57**
CWE_SEB_021	COUNTY RETIREMENT	28,693,000.00	26,495,000.00	(2,198,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	10,000.00	10,000.00	0.00
CWE_SEB_024	CHOICES PLAN	7,162,000.00	7,162,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	2,688,000.00	2,985,000.00	297,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	549,000.00	510,000.00	(39,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	134,000.00	85,000.00	(49,000.00)
CWE_SEB_028	RETIREE INSURANCE	9,663,000.00	9,959,000.00	296,000.00
CWE_SEB_029	DISABILITY	2,168,000.00	1,911,000.00	(257,000.00)
CWE_SEB_030	OASDI/MEDICARE	1,719,000.00	1,920,000.00	201,000.00
CWE_SEB_031	HEALTH INSURANCE	3,864,000.00	4,784,000.00	920,000.00
CWE_SEB_032	DENTAL INSURANCE	654,000.00	629,000.00	(25,000.00)
CWE_SEB_033	LIFE INSURANCE	139,000.00	143,000.00	4,000.00
CWE_SEB_034	WORKERS' COMPENSATION	5,817,000.00	5,540,000.00	(277,000.00)
CWE_SEB_036	HORIZONS PLAN	6,070,000.00	5,656,000.00	(414,000.00)
CWE_SEB_037	OPTIONS	12,821,000.00	12,821,000.00	0.00
CWE_SEB_038	MEGAFLEX	8,630,000.00	9,301,000.00	671,000.00
CWE_SEB_041	DEFERRED RETIREMENT	53,000.00	54,000.00	1,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	177,000.00	169,000.00	(8,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	129,000.00	123,000.00	(6,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

IS_13100_1 - INTERNAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	4,000.00	(2,000.00)
CWE_SEB_055	OVERTIME	5,498,000.00	5,608,000.00	110,000.00
CWE_SEB_060	BONUS	1,012,000.00	1,032,000.00	20,000.00
CWE_SEB_072	TUITION REIMBURSEMENT	20,000.00	20,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	581,000.00	538,000.00	(43,000.00)
	Total Benefit	**98,257,000.00**	**97,459,000.00**	**(798,000.00)**
	Adjusted Gross Total	**272,372,826.19**	**275,458,922.76**	**3,086,096.57**
CWE_SEB_700	SALARY SAVINGS	(13,659,826.19)	(13,752,922.76)	(93,096.57)
	Net Total (Including No Counts)	**258,713,000.00**	**261,706,000.00**	**2,993,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HG_60010_1 - LAC+USC HEALTHCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	553,593,795.16	579,951,040.44	26,357,245.28
E_1061	TEMPORARY EMPLOYEES	68,638,593.77	71,019,691.62	2,381,097.86
	Total Salaries	**622,232,388.93**	**650,970,732.06**	**28,738,343.14**
CWE_SEB_021	COUNTY RETIREMENT	89,263,000.00	86,489,000.00	(2,774,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	2,151,000.00	2,303,000.00	152,000.00
CWE_SEB_024	CHOICES PLAN	16,041,000.00	17,593,000.00	1,552,000.00
CWE_SEB_025	SAVINGS PLAN	1,721,000.00	2,016,000.00	295,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,068,000.00	1,057,000.00	(11,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	268,000.00	143,000.00	(125,000.00)
CWE_SEB_028	RETIREE INSURANCE	32,191,000.00	38,380,000.00	6,189,000.00
CWE_SEB_029	DISABILITY	4,196,000.00	3,821,000.00	(375,000.00)
CWE_SEB_030	OASDI/MEDICARE	6,658,000.00	7,372,000.00	714,000.00
CWE_SEB_031	HEALTH INSURANCE	5,988,000.00	6,731,000.00	743,000.00
CWE_SEB_032	DENTAL INSURANCE	2,509,000.00	2,593,000.00	84,000.00
CWE_SEB_033	LIFE INSURANCE	396,000.00	407,000.00	11,000.00
CWE_SEB_034	WORKERS' COMPENSATION	17,230,000.00	16,115,000.00	(1,115,000.00)
CWE_SEB_036	HORIZONS PLAN	10,673,000.00	11,361,000.00	688,000.00
CWE_SEB_037	OPTIONS	80,509,000.00	92,418,000.00	11,909,000.00
CWE_SEB_038	MEGAFLEX	8,591,000.00	9,379,000.00	788,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	6,156,000.00	6,156,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	73,000.00	147,000.00	74,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	671,000.00	695,000.00	24,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HG_60010_1 - LAC+USC HEALTHCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	531,000.00	526,000.00	(5,000.00)
CWE_SEB_045	STANDBY PAY	668,000.00	668,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	21,000.00	49,000.00	28,000.00
CWE_SEB_055	OVERTIME	27,614,000.00	21,985,000.00	(5,629,000.00)
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	**326,023,000.00**	**339,240,000.00**	**13,217,000.00**
	Adjusted Gross Total	**948,255,388.93**	**990,210,732.06**	**41,955,343.14**
CWE_SEB_700	SALARY SAVINGS	(124,622,388.93)	(123,431,732.06)	1,190,656.87
	Net Total (Including No Counts)	**823,633,000.00**	**866,779,000.00**	**43,146,000.01**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

EB_13612_2 - LIFE INSURANCE
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_033	LIFE INSURANCE	798,000.00	876,000.00	78,000.00
	Total Benefit	**798,000.00**	**876,000.00**	**78,000.00**
	Adjusted Gross Total	**798,000.00**	**876,000.00**	**78,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(798,000.00)	(876,000.00)	(78,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

EB_13696_2 - LONG TERM DISABILITY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_029	DISABILITY	48,888,000.00	48,888,000.00	0.00
	Total Benefit	**48,888,000.00**	**48,888,000.00**	**0.00**
	Adjusted Gross Total	**48,888,000.00**	**48,888,000.00**	**0.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(48,888,000.00)	(48,888,000.00)	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

ME_19150_1 - MEDICAL EXAMINER - CORONER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	18,920,690.30	19,273,815.76	353,125.46
E_1061	TEMPORARY EMPLOYEES	354,875.88	361,663.68	6,787.80
	Total Salaries	**19,275,566.18**	**19,635,479.44**	**359,913.26**
CWE_SEB_021	COUNTY RETIREMENT	2,944,000.00	2,776,000.00	(168,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	13,000.00	0.00
CWE_SEB_024	CHOICES PLAN	993,000.00	993,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	192,000.00	192,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	26,000.00	26,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	5,000.00	4,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	1,033,000.00	1,163,000.00	130,000.00
CWE_SEB_029	DISABILITY	86,000.00	74,000.00	(12,000.00)
CWE_SEB_030	OASDI/MEDICARE	214,000.00	214,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	284,000.00	285,000.00	1,000.00
CWE_SEB_032	DENTAL INSURANCE	60,000.00	60,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	69,000.00	69,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	994,000.00	995,000.00	1,000.00
CWE_SEB_036	HORIZONS PLAN	363,000.00	387,000.00	24,000.00
CWE_SEB_037	OPTIONS	1,366,000.00	1,420,000.00	54,000.00
CWE_SEB_038	MEGAFLEX	880,000.00	880,000.00	0.00
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	5,000.00	5,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

ME_19150_1 - MEDICAL EXAMINER - CORONER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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_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
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	0.00	38,000.00	38,000.00
	Total Benefit	**9,972,000.00**	**10,039,000.00**	**67,000.00**
	Adjusted Gross Total	**29,247,566.18**	**29,674,479.44**	**426,913.26**
CWE_SEB_700	SALARY SAVINGS	(1,871,566.18)	(1,905,479.44)	(33,913.26)
	Net Total (Including No Counts)	**27,376,000.00**	**27,769,000.00**	**393,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

MH_20500_1 - MENTAL HEALTH
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	378,864,298.34	411,586,605.08	32,722,306.74
E_1061	TEMPORARY EMPLOYEES	7,118,290.17	6,375,096.18	(743,193.99)
	Total Salaries	**385,982,588.51**	**417,961,701.26**	**31,979,112.75**
CWE_SEB_021	COUNTY RETIREMENT	66,422,000.00	65,098,000.00	(1,324,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	290,000.00	312,000.00	22,000.00
CWE_SEB_024	CHOICES PLAN	19,889,000.00	22,448,000.00	2,559,000.00
CWE_SEB_025	SAVINGS PLAN	2,331,000.00	2,519,000.00	188,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,363,000.00	1,474,000.00	111,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	192,000.00	260,000.00	68,000.00
CWE_SEB_028	RETIREE INSURANCE	23,419,000.00	28,912,000.00	5,493,000.00
CWE_SEB_029	DISABILITY	1,696,000.00	1,965,000.00	269,000.00
CWE_SEB_030	OASDI/MEDICARE	4,913,000.00	5,626,000.00	713,000.00
CWE_SEB_031	HEALTH INSURANCE	4,766,000.00	5,503,000.00	737,000.00
CWE_SEB_032	DENTAL INSURANCE	1,557,000.00	1,683,000.00	126,000.00
CWE_SEB_033	LIFE INSURANCE	447,000.00	483,000.00	36,000.00
CWE_SEB_034	WORKERS' COMPENSATION	7,297,000.00	7,897,000.00	600,000.00
CWE_SEB_036	HORIZONS PLAN	9,625,000.00	8,231,000.00	(1,394,000.00)
CWE_SEB_037	OPTIONS	30,867,000.00	37,164,000.00	6,297,000.00
CWE_SEB_038	MEGAFLEX	9,205,000.00	13,384,000.00	4,179,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	467,000.00	467,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	436,000.00	563,000.00	127,000.00
CWE_SEB_045	STANDBY PAY	675,000.00	675,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

MH_20500_1 - MENTAL HEALTH
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	6,010,000.00	6,010,000.00	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	26,000.00	26,000.00	0.00
CWE_SEB_065	CALLBACK PAY	1,212,000.00	1,212,000.00	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	**197,226,000.00**	**216,033,000.00**	**18,807,000.00**
	Adjusted Gross Total	**583,208,588.51**	**633,994,701.26**	**50,786,112.75**
CWE_SEB_700	SALARY SAVINGS	(42,319,588.51)	(47,115,701.26)	(4,796,112.75)
	Net Total (Including No Counts)	**540,889,000.00**	**586,879,000.00**	**45,990,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HH_60020_1 - METROCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	421,292,297.88	439,348,673.40	18,056,375.52
E_1061	TEMPORARY EMPLOYEES	46,973,271.59	48,117,142.74	1,143,871.15
	Total Salaries	**468,265,569.47**	**487,465,816.14**	**19,200,246.67**
CWE_SEB_021	COUNTY RETIREMENT	67,033,000.00	62,935,000.00	(4,098,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,679,000.00	1,889,000.00	210,000.00
CWE_SEB_024	CHOICES PLAN	12,122,000.00	12,346,000.00	224,000.00
CWE_SEB_025	SAVINGS PLAN	2,611,000.00	2,381,000.00	(230,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	695,000.00	681,000.00	(14,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	110,000.00	108,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	20,918,000.00	24,790,000.00	3,872,000.00
CWE_SEB_029	DISABILITY	3,151,000.00	2,747,000.00	(404,000.00)
CWE_SEB_030	OASDI/MEDICARE	5,092,000.00	5,732,000.00	640,000.00
CWE_SEB_031	HEALTH INSURANCE	6,613,000.00	6,865,000.00	252,000.00
CWE_SEB_032	DENTAL INSURANCE	1,655,000.00	1,735,000.00	80,000.00
CWE_SEB_033	LIFE INSURANCE	242,000.00	244,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	12,122,000.00	12,507,000.00	385,000.00
CWE_SEB_036	HORIZONS PLAN	7,578,000.00	8,146,000.00	568,000.00
CWE_SEB_037	OPTIONS	52,143,000.00	58,536,000.00	6,393,000.00
CWE_SEB_038	MEGAFLEX	12,055,000.00	12,121,000.00	66,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	3,176,000.00	3,176,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	7,000.00	7,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	425,000.00	451,000.00	26,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HH_60020_1 - METROCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	431,000.00	461,000.00	30,000.00
CWE_SEB_045	STANDBY PAY	2,450,000.00	2,450,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	53,000.00	48,000.00	(5,000.00)
CWE_SEB_055	OVERTIME	13,647,000.00	11,191,000.00	(2,456,000.00)
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_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	**234,946,000.00**	**240,485,000.00**	**5,539,000.00**
	Adjusted Gross Total	**703,211,569.47**	**727,950,816.14**	**24,739,246.67**
CWE_SEB_700	SALARY SAVINGS	(90,132,569.47)	(88,440,816.14)	1,691,753.33
	Net Total (Including No Counts)	**613,079,000.00**	**639,510,000.00**	**26,431,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

MV_26500_1 - MILITARY AND VETERANS AFFAIRS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	2,042,077.34	2,083,723.80	41,646.46
E_1061	TEMPORARY EMPLOYEES	30,237.44	30,769.52	532.08
	Total Salaries	**2,072,314.78**	**2,114,493.32**	**42,178.54**
CWE_SEB_021	COUNTY RETIREMENT	370,000.00	254,000.00	(116,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	7,000.00	7,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	6,000.00	6,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	148,000.00	144,000.00	(4,000.00)
CWE_SEB_029	DISABILITY	47,000.00	21,000.00	(26,000.00)
CWE_SEB_030	OASDI/MEDICARE	21,000.00	21,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	37,000.00	51,000.00	14,000.00
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	43,000.00	48,000.00	5,000.00
CWE_SEB_036	HORIZONS PLAN	35,000.00	36,000.00	1,000.00
CWE_SEB_037	OPTIONS	414,000.00	414,000.00	0.00
CWE_SEB_038	MEGAFLEX	96,000.00	96,000.00	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	37,000.00	37,000.00	0.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

MV_26500_1 - MILITARY AND VETERANS AFFAIRS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_160	SEPARATION PAY	16,000.00	16,000.00	0.00
	Total Benefit	**1,324,000.00**	**1,198,000.00**	**(126,000.00)**
	Adjusted Gross Total	**3,396,314.78**	**3,312,493.32**	**(83,821.46)**
CWE_SEB_700	SALARY SAVINGS	(58,314.78)	(57,493.32)	821.46
	Net Total (Including No Counts)	**3,338,000.00**	**3,255,000.00**	**(83,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AR_28250_1 - MUSEUM OF ART
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	2,872,491.89	2,942,492.92	70,001.03
E_1061	TEMPORARY EMPLOYEES	184,806.39	188,470.32	3,663.93
	Total Salaries	**3,057,298.28**	**3,130,963.24**	**73,664.96**
CWE_SEB_021	COUNTY RETIREMENT	557,000.00	557,000.00	0.00
CWE_SEB_024	CHOICES PLAN	175,000.00	175,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	50,000.00	48,000.00	(2,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	40,000.00	43,000.00	3,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	52,000.00	48,000.00	(4,000.00)
CWE_SEB_028	RETIREE INSURANCE	184,000.00	174,000.00	(10,000.00)
CWE_SEB_029	DISABILITY	11,000.00	11,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	35,000.00	40,000.00	5,000.00
CWE_SEB_031	HEALTH INSURANCE	180,000.00	205,000.00	25,000.00
CWE_SEB_032	DENTAL INSURANCE	14,000.00	14,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	20,000.00	14,000.00	(6,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	140,000.00	145,000.00	5,000.00
CWE_SEB_036	HORIZONS PLAN	60,000.00	60,000.00	0.00
CWE_SEB_037	OPTIONS	50,000.00	62,000.00	12,000.00
CWE_SEB_038	MEGAFLEX	229,000.00	273,000.00	44,000.00
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	13,000.00	(2,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

AR_28250_1 - MUSEUM OF ART
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	250,000.00	315,000.00	65,000.00
CWE_SEB_077	CONTINGENCY FOR SEVERANCE PAY	113,000.00	115,000.00	2,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	10,000.00	7,000.00	(3,000.00)
	Total Benefit	**2,198,000.00**	**2,332,000.00**	**134,000.00**
	Adjusted Gross Total	**5,255,298.28**	**5,462,963.24**	**207,664.96**
CWE_SEB_700	SALARY SAVINGS	(298.28)	36.76	335.04
	Net Total (Including No Counts)	**5,255,000.00**	**5,463,000.00**	**208,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

NH_28300_1 - MUSEUM OF NATURAL HISTORY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	1,261,395.00	1,296,416.64	35,021.64
	Total Salaries	**1,261,395.00**	**1,296,416.64**	**35,021.64**
CWE_SEB_021	COUNTY RETIREMENT	238,000.00	273,000.00	35,000.00
CWE_SEB_024	CHOICES PLAN	26,000.00	32,000.00	6,000.00
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	94,000.00	85,000.00	(9,000.00)
CWE_SEB_029	DISABILITY	96,000.00	96,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	11,000.00	11,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	58,000.00	76,000.00	18,000.00
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	226,000.00	208,000.00	(18,000.00)
CWE_SEB_036	HORIZONS PLAN	30,000.00	30,000.00	0.00
CWE_SEB_037	OPTIONS	80,000.00	87,000.00	7,000.00
CWE_SEB_038	MEGAFLEX	112,000.00	113,000.00	1,000.00
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_088	SICK LEAVE BUYBACK	5,000.00	5,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

NH_28300_1 - MUSEUM OF NATURAL HISTORY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_100	BILINGUAL BONUS	2,000.00	2,000.00	0.00
CWE_SEB_160	SEPARATION PAY	32,000.00	32,000.00	0.00
	Total Benefit	**1,172,000.00**	**1,212,000.00**	**40,000.00**
	Adjusted Gross Total	**2,433,395.00**	**2,508,416.64**	**75,021.64**
CWE_SEB_700	SALARY SAVINGS	(395.00)	(416.64)	(21.64)
	Net Total (Including No Counts)	**2,433,000.00**	**2,508,000.00**	**75,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SY_16280_1 - OFFICE OF PUBLIC SAFETY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PK_27640_1 - PARKS AND RECREATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	63,989,297.11	65,988,061.32	1,998,764.21
E_1061	TEMPORARY EMPLOYEES	14,325,470.87	14,541,717.72	216,246.85
	Total Salaries	**78,314,767.98**	**80,529,779.04**	**2,215,011.06**
CWE_SEB_021	COUNTY RETIREMENT	12,009,000.00	11,401,000.00	(608,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	617,000.00	619,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	2,936,000.00	3,177,000.00	241,000.00
CWE_SEB_025	SAVINGS PLAN	327,000.00	339,000.00	12,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	118,000.00	118,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	555,000.00	522,000.00	(33,000.00)
CWE_SEB_028	RETIREE INSURANCE	5,296,000.00	5,296,000.00	0.00
CWE_SEB_029	DISABILITY	434,000.00	434,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	1,175,000.00	1,187,000.00	12,000.00
CWE_SEB_031	HEALTH INSURANCE	2,830,000.00	2,868,000.00	38,000.00
CWE_SEB_032	DENTAL INSURANCE	214,000.00	214,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	36,000.00	88,000.00	52,000.00
CWE_SEB_034	WORKERS' COMPENSATION	3,983,000.00	4,062,000.00	79,000.00
CWE_SEB_036	HORIZONS PLAN	1,216,000.00	1,349,000.00	133,000.00
CWE_SEB_037	OPTIONS	10,008,000.00	10,390,000.00	382,000.00
CWE_SEB_038	MEGAFLEX	2,100,000.00	2,205,000.00	105,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PK_27640_1 - PARKS AND RECREATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_045	STANDBY PAY	13,000.00	13,000.00	0.00
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	6,000.00	0.00
CWE_SEB_055	OVERTIME	1,789,000.00	1,228,000.00	(561,000.00)
CWE_SEB_060	BONUS	124,000.00	124,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	35,000.00	33,000.00	(2,000.00)
CWE_SEB_065	CALLBACK PAY	27,000.00	27,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	51,000.00	19,000.00	(32,000.00)
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	**47,203,000.00**	**47,023,000.00**	**(180,000.00)**
	Adjusted Gross Total	**125,517,767.98**	**127,552,779.04**	**2,035,011.06**
CWE_SEB_700	SALARY SAVINGS	(5,357,767.98)	(5,906,779.04)	(549,011.06)
	Net Total (Including No Counts)	**120,160,000.00**	**121,646,000.00**	**1,486,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17000_1 - PROBATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	437,699,322.99	443,427,622.20	5,728,299.21
E_1061	TEMPORARY EMPLOYEES	1,996,202.58	2,074,103.64	77,901.06
	Total Salaries	**439,695,525.57**	**445,501,725.84**	**5,806,200.27**
CWE_SEB_021	COUNTY RETIREMENT	71,556,000.00	67,324,000.00	(4,232,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	238,000.00	256,000.00	18,000.00
CWE_SEB_024	CHOICES PLAN	57,215,000.00	58,217,000.00	1,002,000.00
CWE_SEB_025	SAVINGS PLAN	1,366,000.00	1,271,000.00	(95,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	420,000.00	362,000.00	(58,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	312,000.00	311,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	30,103,000.00	30,299,000.00	196,000.00
CWE_SEB_029	DISABILITY	2,474,000.00	2,839,000.00	365,000.00
CWE_SEB_030	OASDI/MEDICARE	4,745,000.00	4,744,000.00	(1,000.00)
CWE_SEB_031	HEALTH INSURANCE	3,556,000.00	3,636,000.00	80,000.00
CWE_SEB_032	DENTAL INSURANCE	1,624,000.00	1,624,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	292,000.00	421,000.00	129,000.00
CWE_SEB_034	WORKERS' COMPENSATION	30,460,000.00	28,904,000.00	(1,556,000.00)
CWE_SEB_036	HORIZONS PLAN	8,884,000.00	9,639,000.00	755,000.00
CWE_SEB_037	OPTIONS	20,366,000.00	20,617,000.00	251,000.00
CWE_SEB_038	MEGAFLEX	6,216,000.00	5,744,000.00	(472,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	843,000.00	843,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	85,000.00	85,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	845,000.00	844,000.00	(1,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17000_1 - PROBATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	693,000.00	690,000.00	(3,000.00)
CWE_SEB_045	STANDBY PAY	10,000.00	10,000.00	0.00
CWE_SEB_055	OVERTIME	10,936,000.00	10,936,000.00	0.00
CWE_SEB_060	BONUS	683,000.00	683,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	5,256,000.00	6,041,000.00	785,000.00
CWE_SEB_065	CALLBACK PAY	29,000.00	29,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,905,000.00	1,839,000.00	(66,000.00)
CWE_SEB_100	BILINGUAL BONUS	1,386,000.00	1,326,000.00	(60,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	2,285,000.00	2,283,000.00	(2,000.00)
	Total Benefit	**264,783,000.00**	**261,817,000.00**	**(2,966,000.00)**
	Adjusted Gross Total	**704,478,525.57**	**707,318,725.84**	**2,840,200.27**
CWE_SEB_700	SALARY SAVINGS	(44,600,525.57)	(45,376,725.84)	(776,200.27)
	Net Total (Including No Counts)	**659,878,000.00**	**661,942,000.00**	**2,064,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17300_2 - PROBATION - FIELD SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	140,108,993.36	141,990,889.92	1,881,896.56
E_1061	TEMPORARY EMPLOYEES	74,493.48	75,815.52	1,322.04
	Total Salaries	**140,183,486.84**	**142,066,705.44**	**1,883,218.60**
CWE_SEB_021	COUNTY RETIREMENT	26,114,000.00	24,637,000.00	(1,477,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	19,000.00	19,000.00	0.00
CWE_SEB_024	CHOICES PLAN	16,014,000.00	16,221,000.00	207,000.00
CWE_SEB_025	SAVINGS PLAN	353,000.00	353,000.00	0.00
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	6,951,000.00	7,000,000.00	49,000.00
CWE_SEB_029	DISABILITY	592,000.00	696,000.00	104,000.00
CWE_SEB_030	OASDI/MEDICARE	1,266,000.00	1,268,000.00	2,000.00
CWE_SEB_031	HEALTH INSURANCE	843,000.00	854,000.00	11,000.00
CWE_SEB_032	DENTAL INSURANCE	529,000.00	530,000.00	1,000.00
CWE_SEB_033	LIFE INSURANCE	90,000.00	125,000.00	35,000.00
CWE_SEB_034	WORKERS' COMPENSATION	6,990,000.00	5,306,000.00	(1,684,000.00)
CWE_SEB_036	HORIZONS PLAN	3,450,000.00	3,743,000.00	293,000.00
CWE_SEB_037	OPTIONS	7,869,000.00	7,697,000.00	(172,000.00)
CWE_SEB_038	MEGAFLEX	1,327,000.00	1,189,000.00	(138,000.00)
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	278,000.00	278,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17300_2 - PROBATION - FIELD SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	199,000.00	199,000.00	0.00
CWE_SEB_055	OVERTIME	2,150,000.00	2,150,000.00	0.00
CWE_SEB_060	BONUS	283,000.00	283,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	1,394,000.00	1,547,000.00	153,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	905,000.00	906,000.00	1,000.00
CWE_SEB_100	BILINGUAL BONUS	554,000.00	555,000.00	1,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	700,000.00	700,000.00	0.00
	Total Benefit	**79,034,000.00**	**76,420,000.00**	**(2,614,000.00)**
	Adjusted Gross Total	**219,217,486.84**	**218,486,705.44**	**(730,781.40)**
CWE_SEB_700	SALARY SAVINGS	(15,823,486.84)	(16,202,705.44)	(379,218.60)
	Net Total (Including No Counts)	**203,394,000.00**	**202,284,000.00**	**(1,110,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	180,435,867.81	182,437,879.92	2,002,012.11
E_1061	TEMPORARY EMPLOYEES	1,259,094.60	1,271,810.40	12,715.80
	Total Salaries	**181,694,962.41**	**183,709,690.32**	**2,014,727.91**
CWE_SEB_021	COUNTY RETIREMENT	29,003,000.00	27,236,000.00	(1,767,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	135,000.00	135,000.00	0.00
CWE_SEB_024	CHOICES PLAN	33,051,000.00	33,671,000.00	620,000.00
CWE_SEB_025	SAVINGS PLAN	272,000.00	272,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	108,000.00	50,000.00	(58,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	267,000.00	267,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	16,640,000.00	16,734,000.00	94,000.00
CWE_SEB_029	DISABILITY	1,477,000.00	1,552,000.00	75,000.00
CWE_SEB_030	OASDI/MEDICARE	2,199,000.00	2,199,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	1,009,000.00	1,036,000.00	27,000.00
CWE_SEB_032	DENTAL INSURANCE	666,000.00	666,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	126,000.00	139,000.00	13,000.00
CWE_SEB_034	WORKERS' COMPENSATION	18,274,000.00	17,906,000.00	(368,000.00)
CWE_SEB_036	HORIZONS PLAN	3,031,000.00	3,277,000.00	246,000.00
CWE_SEB_037	OPTIONS	4,021,000.00	4,069,000.00	48,000.00
CWE_SEB_038	MEGAFLEX	1,543,000.00	1,455,000.00	(88,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	710,000.00	710,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	6,000.00	6,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	385,000.00	385,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17250_2 - PROBATION - JUVENILE INSTITUTIONS SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	300,000.00	300,000.00	0.00
CWE_SEB_045	STANDBY PAY	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	7,474,000.00	7,474,000.00	0.00
CWE_SEB_060	BONUS	400,000.00	400,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	2,915,000.00	3,392,000.00	477,000.00
CWE_SEB_065	CALLBACK PAY	8,000.00	8,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	508,000.00	508,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	532,000.00	532,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	1,290,000.00	1,290,000.00	0.00
	Total Benefit	**126,351,000.00**	**125,670,000.00**	**(681,000.00)**
	Adjusted Gross Total	**308,045,962.41**	**309,379,690.32**	**1,333,727.91**
CWE_SEB_700	SALARY SAVINGS	(13,529,962.41)	(13,774,690.32)	(244,727.91)
	Net Total (Including No Counts)	**294,516,000.00**	**295,605,000.00**	**1,089,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17350_2 - PROBATION - SPECIAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	57,950,946.32	58,461,942.72	510,996.40
E_1061	TEMPORARY EMPLOYEES	548,721.18	557,746.56	9,025.38
	Total Salaries	**58,499,667.50**	**59,019,689.28**	**520,021.78**
CWE_SEB_021	COUNTY RETIREMENT	8,489,000.00	7,949,000.00	(540,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	49,000.00	49,000.00	0.00
CWE_SEB_024	CHOICES PLAN	6,967,000.00	7,120,000.00	153,000.00
CWE_SEB_025	SAVINGS PLAN	105,000.00	105,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	23,000.00	23,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	3,391,000.00	3,410,000.00	19,000.00
CWE_SEB_029	DISABILITY	180,000.00	210,000.00	30,000.00
CWE_SEB_030	OASDI/MEDICARE	602,000.00	593,000.00	(9,000.00)
CWE_SEB_031	HEALTH INSURANCE	357,000.00	356,000.00	(1,000.00)
CWE_SEB_032	DENTAL INSURANCE	185,000.00	184,000.00	(1,000.00)
CWE_SEB_033	LIFE INSURANCE	27,000.00	44,000.00	17,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,790,000.00	2,562,000.00	(228,000.00)
CWE_SEB_036	HORIZONS PLAN	1,140,000.00	1,241,000.00	101,000.00
CWE_SEB_037	OPTIONS	1,647,000.00	1,654,000.00	7,000.00
CWE_SEB_038	MEGAFLEX	508,000.00	461,000.00	(47,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	68,000.00	68,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	7,000.00	7,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	91,000.00	91,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17350_2 - PROBATION - SPECIAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	115,000.00	113,000.00	(2,000.00)
CWE_SEB_055	OVERTIME	416,000.00	416,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	910,000.00	1,059,000.00	149,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	334,000.00	333,000.00	(1,000.00)
CWE_SEB_100	BILINGUAL BONUS	169,000.00	169,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	254,000.00	252,000.00	(2,000.00)
	Total Benefit	**28,831,000.00**	**28,476,000.00**	**(355,000.00)**
	Adjusted Gross Total	**87,330,667.50**	**87,495,689.28**	**165,021.78**
CWE_SEB_700	SALARY SAVINGS	(5,918,667.50)	(5,983,689.28)	(65,021.78)
	Net Total (Including No Counts)	**81,412,000.00**	**81,512,000.00**	**100,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17100_2 - PROBATION - SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	59,203,515.50	60,536,909.64	1,333,394.14
E_1061	TEMPORARY EMPLOYEES	113,893.32	168,731.16	54,837.84
	Total Salaries	**59,317,408.82**	**60,705,640.80**	**1,388,231.98**
CWE_SEB_021	COUNTY RETIREMENT	7,950,000.00	7,502,000.00	(448,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	35,000.00	53,000.00	18,000.00
CWE_SEB_024	CHOICES PLAN	1,183,000.00	1,205,000.00	22,000.00
CWE_SEB_025	SAVINGS PLAN	636,000.00	541,000.00	(95,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	214,000.00	214,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	8,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	3,121,000.00	3,155,000.00	34,000.00
CWE_SEB_029	DISABILITY	225,000.00	381,000.00	156,000.00
CWE_SEB_030	OASDI/MEDICARE	678,000.00	684,000.00	6,000.00
CWE_SEB_031	HEALTH INSURANCE	1,347,000.00	1,390,000.00	43,000.00
CWE_SEB_032	DENTAL INSURANCE	244,000.00	244,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	49,000.00	113,000.00	64,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,406,000.00	3,130,000.00	724,000.00
CWE_SEB_036	HORIZONS PLAN	1,263,000.00	1,378,000.00	115,000.00
CWE_SEB_037	OPTIONS	6,829,000.00	7,197,000.00	368,000.00
CWE_SEB_038	MEGAFLEX	2,838,000.00	2,639,000.00	(199,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	22,000.00	22,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	55,000.00	55,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	91,000.00	90,000.00	(1,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17100_2 - PROBATION - SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	79,000.00	78,000.00	(1,000.00)
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	37,000.00	43,000.00	6,000.00
CWE_SEB_065	CALLBACK PAY	21,000.00	21,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	158,000.00	92,000.00	(66,000.00)
CWE_SEB_100	BILINGUAL BONUS	131,000.00	70,000.00	(61,000.00)
CWE_SEB_107	UNIFORM ALLOWANCE	41,000.00	41,000.00	0.00
	Total Benefit	**30,567,000.00**	**31,251,000.00**	**684,000.00**
	Adjusted Gross Total	**89,884,408.82**	**91,956,640.80**	**2,072,231.98**
CWE_SEB_700	SALARY SAVINGS	(9,328,408.82)	(9,415,640.80)	(87,231.98)
	Net Total (Including No Counts)	**80,556,000.00**	**82,541,000.00**	**1,985,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17150_3 - PROBATION-DETENTION SERVICES BUREAU
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	100,284,267.99	101,365,046.88	1,080,778.89
E_1061	TEMPORARY EMPLOYEES	1,259,094.60	1,271,810.40	12,715.80
	Total Salaries	**101,543,362.59**	**102,636,857.28**	**1,093,494.69**
CWE_SEB_021	COUNTY RETIREMENT	15,993,000.00	15,019,000.00	(974,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	122,000.00	122,000.00	0.00
CWE_SEB_024	CHOICES PLAN	20,302,000.00	20,683,000.00	381,000.00
CWE_SEB_025	SAVINGS PLAN	94,000.00	94,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	40,000.00	40,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	107,000.00	107,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	9,103,000.00	9,154,000.00	51,000.00
CWE_SEB_029	DISABILITY	1,032,000.00	1,056,000.00	24,000.00
CWE_SEB_030	OASDI/MEDICARE	1,360,000.00	1,360,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	597,000.00	613,000.00	16,000.00
CWE_SEB_032	DENTAL INSURANCE	363,000.00	363,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	74,000.00	87,000.00	13,000.00
CWE_SEB_034	WORKERS' COMPENSATION	12,685,000.00	12,455,000.00	(230,000.00)
CWE_SEB_036	HORIZONS PLAN	1,303,000.00	1,409,000.00	106,000.00
CWE_SEB_037	OPTIONS	1,692,000.00	1,767,000.00	75,000.00
CWE_SEB_038	MEGAFLEX	597,000.00	560,000.00	(37,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	532,000.00	532,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	376,000.00	376,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17150_3 - PROBATION-DETENTION SERVICES BUREAU
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	174,000.00	174,000.00	0.00
CWE_SEB_045	STANDBY PAY	1,000.00	1,000.00	0.00
CWE_SEB_055	OVERTIME	2,344,000.00	2,344,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	1,855,000.00	2,159,000.00	304,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	199,000.00	199,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	322,000.00	322,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	806,000.00	806,000.00	0.00
	Total Benefit	**72,075,000.00**	**71,804,000.00**	**(271,000.00)**
	Adjusted Gross Total	**173,618,362.59**	**174,440,857.28**	**822,494.69**
CWE_SEB_700	SALARY SAVINGS	(7,952,362.59)	(8,084,857.28)	(132,494.69)
	Net Total (Including No Counts)	**165,666,000.00**	**166,356,000.00**	**690,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17890_3 - PROBATION-RESIDENTIAL TREATMENT SVS BUREAU
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	80,151,599.82	81,072,833.04	921,233.22
	Total Salaries	**80,151,599.82**	**81,072,833.04**	**921,233.22**
CWE_SEB_021	COUNTY RETIREMENT	13,010,000.00	12,217,000.00	(793,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	13,000.00	13,000.00	0.00
CWE_SEB_024	CHOICES PLAN	12,749,000.00	12,988,000.00	239,000.00
CWE_SEB_025	SAVINGS PLAN	178,000.00	178,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	68,000.00	10,000.00	(58,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	160,000.00	160,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	7,537,000.00	7,580,000.00	43,000.00
CWE_SEB_029	DISABILITY	445,000.00	496,000.00	51,000.00
CWE_SEB_030	OASDI/MEDICARE	839,000.00	839,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	412,000.00	423,000.00	11,000.00
CWE_SEB_032	DENTAL INSURANCE	303,000.00	303,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	52,000.00	52,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	5,589,000.00	5,451,000.00	(138,000.00)
CWE_SEB_036	HORIZONS PLAN	1,728,000.00	1,868,000.00	140,000.00
CWE_SEB_037	OPTIONS	2,329,000.00	2,302,000.00	(27,000.00)
CWE_SEB_038	MEGAFLEX	946,000.00	895,000.00	(51,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	178,000.00	178,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	4,000.00	4,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	9,000.00	9,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	126,000.00	126,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PB_17890_3 - PROBATION-RESIDENTIAL TREATMENT SVS BUREAU
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	5,130,000.00	5,130,000.00	0.00
CWE_SEB_060	BONUS	400,000.00	400,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	1,060,000.00	1,233,000.00	173,000.00
CWE_SEB_065	CALLBACK PAY	8,000.00	8,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	309,000.00	309,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	210,000.00	210,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	484,000.00	484,000.00	0.00
	Total Benefit	**54,276,000.00**	**53,866,000.00**	**(410,000.00)**
	Adjusted Gross Total	**134,427,599.82**	**134,938,833.04**	**511,233.22**
CWE_SEB_700	SALARY SAVINGS	(5,577,599.82)	(5,689,833.04)	(112,233.22)
	Net Total (Including No Counts)	**128,850,000.00**	**129,249,000.00**	**399,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PD_15200_1 - PUBLIC DEFENDER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	130,987,802.90	133,605,741.92	2,617,939.02
E_1061	TEMPORARY EMPLOYEES	26,737.44	27,269.52	532.08
	Total Salaries	**131,014,540.34**	**133,633,011.44**	**2,618,471.10**
CWE_SEB_021	COUNTY RETIREMENT	23,432,000.00	22,008,000.00	(1,424,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	17,000.00	17,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,135,000.00	1,245,000.00	110,000.00
CWE_SEB_025	SAVINGS PLAN	4,308,000.00	4,392,000.00	84,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	2,756,000.00	2,808,000.00	52,000.00
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	1,442,000.00	1,479,000.00	37,000.00
CWE_SEB_031	HEALTH INSURANCE	6,924,000.00	7,920,000.00	996,000.00
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	3,002,000.00	3,151,000.00	149,000.00
CWE_SEB_037	OPTIONS	2,071,000.00	2,259,000.00	188,000.00
CWE_SEB_038	MEGAFLEX	12,804,000.00	13,082,000.00	278,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PD_15200_1 - PUBLIC DEFENDER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	7,000.00	7,000.00	0.00
CWE_SEB_055	OVERTIME	155,000.00	155,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	158,000.00	156,000.00	(2,000.00)
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	**67,353,000.00**	**67,821,000.00**	**468,000.00**
	Adjusted Gross Total	**198,367,540.34**	**201,454,011.44**	**3,086,471.10**
CWE_SEB_700	SALARY SAVINGS	(14,721,540.34)	(15,004,011.44)	(282,471.10)
	Net Total (Including No Counts)	**183,646,000.00**	**186,450,000.00**	**2,804,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	5,401,549.55	5,494,190.28	92,640.73
	Total Salaries	**5,401,549.55**	**5,494,190.28**	**92,640.73**
CWE_SEB_021	COUNTY RETIREMENT	772,000.00	697,000.00	(75,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	8,000.00	8,000.00	0.00
CWE_SEB_024	CHOICES PLAN	150,000.00	150,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	21,000.00	21,000.00	0.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	3,000.00	3,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	20,000.00	7,000.00	(13,000.00)
CWE_SEB_028	RETIREE INSURANCE	428,000.00	445,000.00	17,000.00
CWE_SEB_029	DISABILITY	171,000.00	156,000.00	(15,000.00)
CWE_SEB_030	OASDI/MEDICARE	55,000.00	57,000.00	2,000.00
CWE_SEB_031	HEALTH INSURANCE	39,000.00	39,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	16,000.00	16,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	311,000.00	283,000.00	(28,000.00)
CWE_SEB_036	HORIZONS PLAN	95,000.00	101,000.00	6,000.00
CWE_SEB_037	OPTIONS	888,000.00	943,000.00	55,000.00
CWE_SEB_038	MEGAFLEX	70,000.00	72,000.00	2,000.00
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	94,000.00	8,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	7,000.00	7,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PR_25710_1 - PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_045	STANDBY PAY	20,000.00	20,000.00	0.00
CWE_SEB_055	OVERTIME	225,000.00	225,000.00	0.00
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
CWE_SEB_129	MISCELLANEOUS	2,000.00	2,000.00	0.00
	Total Benefit	**3,490,000.00**	**3,449,000.00**	**(41,000.00)**
	Adjusted Gross Total	**8,891,549.55**	**8,943,190.28**	**51,640.73**
CWE_SEB_700	SALARY SAVINGS	(339,549.55)	(345,190.28)	(5,640.73)
	Net Total (Including No Counts)	**8,552,000.00**	**8,598,000.00**	**46,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	65,389,994.02	66,969,124.92	1,579,130.90
E_1061	TEMPORARY EMPLOYEES	26,129.58	26,559.36	429.78
	Total Salaries	**65,416,123.60**	**66,995,684.28**	**1,579,560.68**
CWE_SEB_021	COUNTY RETIREMENT	10,457,000.00	10,177,000.00	(280,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_024	CHOICES PLAN	91,000.00	122,000.00	31,000.00
CWE_SEB_025	SAVINGS PLAN	121,000.00	124,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	62,000.00	63,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	9,000.00	8,000.00	(1,000.00)
CWE_SEB_028	RETIREE INSURANCE	3,578,000.00	3,852,000.00	274,000.00
CWE_SEB_029	DISABILITY	293,000.00	511,000.00	218,000.00
CWE_SEB_030	OASDI/MEDICARE	829,000.00	850,000.00	21,000.00
CWE_SEB_031	HEALTH INSURANCE	249,000.00	249,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	219,000.00	219,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	18,000.00	18,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	1,364,000.00	1,473,000.00	109,000.00
CWE_SEB_036	HORIZONS PLAN	2,214,000.00	2,332,000.00	118,000.00
CWE_SEB_037	OPTIONS	9,524,000.00	10,150,000.00	626,000.00
CWE_SEB_038	MEGAFLEX	747,000.00	758,000.00	11,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PS_25740_1 - PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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
CWE_SEB_129	MISCELLANEOUS	7,000.00	7,000.00	0.00
	Total Benefit	**31,619,000.00**	**32,750,000.00**	**1,131,000.00**
	Adjusted Gross Total	**97,035,123.60**	**99,745,684.28**	**2,710,560.68**
CWE_SEB_700	SALARY SAVINGS	(8,998,123.61)	(9,215,684.29)	(217,560.68)
	Net Total (Including No Counts)	**88,037,000.00**	**90,530,000.00**	**2,493,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	16,331,430.16	17,421,492.84	1,090,062.68
E_1061	TEMPORARY EMPLOYEES	104,518.32	106,237.44	1,719.12
	Total Salaries	**16,435,948.48**	**17,527,730.28**	**1,091,781.80**
CWE_SEB_021	COUNTY RETIREMENT	2,592,000.00	2,378,000.00	(214,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	4,000.00	4,000.00	0.00
CWE_SEB_024	CHOICES PLAN	117,000.00	293,000.00	176,000.00
CWE_SEB_025	SAVINGS PLAN	88,000.00	91,000.00	3,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	59,000.00	59,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	934,000.00	980,000.00	46,000.00
CWE_SEB_029	DISABILITY	129,000.00	76,000.00	(53,000.00)
CWE_SEB_030	OASDI/MEDICARE	167,000.00	179,000.00	12,000.00
CWE_SEB_031	HEALTH INSURANCE	565,000.00	565,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	64,000.00	64,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	6,000.00	6,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	484,000.00	485,000.00	1,000.00
CWE_SEB_036	HORIZONS PLAN	307,000.00	333,000.00	26,000.00
CWE_SEB_037	OPTIONS	1,390,000.00	1,472,000.00	82,000.00
CWE_SEB_038	MEGAFLEX	1,003,000.00	1,029,000.00	26,000.00
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_060	BONUS	154,000.00	154,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	74,000.00	74,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PP_25770_1 - PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_100	BILINGUAL BONUS	19,000.00	19,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	71,000.00	71,000.00	0.00
	Total Benefit	**8,382,000.00**	**8,487,000.00**	**105,000.00**
	Adjusted Gross Total	**24,817,948.48**	**26,014,730.28**	**1,196,781.80**
CWE_SEB_700	SALARY SAVINGS	(4,626,948.48)	(4,933,730.28)	(306,781.80)
	Net Total (Including No Counts)	**20,191,000.00**	**21,081,000.00**	**890,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	241,758,741.25	255,248,757.80	13,490,016.55
E_1061	TEMPORARY EMPLOYEES	3,597,276.38	4,253,044.98	655,768.60
	Total Salaries	**245,356,017.63**	**259,501,802.78**	**14,145,785.15**
CWE_SEB_021	COUNTY RETIREMENT	37,042,000.00	36,397,000.00	(645,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	124,000.00	125,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	8,059,000.00	8,093,000.00	34,000.00
CWE_SEB_025	SAVINGS PLAN	1,813,000.00	2,072,000.00	259,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	292,000.00	297,000.00	5,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	118,000.00	75,000.00	(43,000.00)
CWE_SEB_028	RETIREE INSURANCE	13,093,000.00	13,900,000.00	807,000.00
CWE_SEB_029	DISABILITY	1,159,000.00	1,316,000.00	157,000.00
CWE_SEB_030	OASDI/MEDICARE	2,400,000.00	2,736,000.00	336,000.00
CWE_SEB_031	HEALTH INSURANCE	3,231,000.00	3,603,000.00	372,000.00
CWE_SEB_032	DENTAL INSURANCE	654,000.00	654,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	35,000.00	36,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	5,808,000.00	5,579,000.00	(229,000.00)
CWE_SEB_036	HORIZONS PLAN	5,656,000.00	6,027,000.00	371,000.00
CWE_SEB_037	OPTIONS	21,903,000.00	24,236,000.00	2,333,000.00
CWE_SEB_038	MEGAFLEX	7,972,000.00	8,748,000.00	776,000.00
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_042	LTD HEALTH INSURANCE	214,000.00	214,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PH_23450_1 - PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	278,000.00	278,000.00	0.00
CWE_SEB_045	STANDBY PAY	156,000.00	156,000.00	0.00
CWE_SEB_055	OVERTIME	2,986,000.00	2,986,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	55,000.00	53,000.00	(2,000.00)
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	1,663,000.00	1,663,000.00	0.00
	Total Benefit	**116,923,000.00**	**121,456,000.00**	**4,533,000.00**
	Adjusted Gross Total	**362,279,017.63**	**380,957,802.78**	**18,678,785.15**
CWE_SEB_700	SALARY SAVINGS	(27,962,017.64)	(29,558,802.79)	(1,596,785.15)
	Net Total (Including No Counts)	**334,317,000.00**	**351,399,000.00**	**17,082,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	19,786,371.94	20,217,018.72	430,646.78
E_1061	TEMPORARY EMPLOYEES	403,578.31	409,989.06	6,410.75
	Total Salaries	**20,189,950.25**	**20,627,007.78**	**437,057.53**
CWE_SEB_021	COUNTY RETIREMENT	2,775,000.00	2,770,000.00	(5,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	6,000.00	0.00
CWE_SEB_024	CHOICES PLAN	0.00	10,000.00	10,000.00
CWE_SEB_025	SAVINGS PLAN	332,000.00	341,000.00	9,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	132,000.00	133,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	1,089,000.00	1,208,000.00	119,000.00
CWE_SEB_029	DISABILITY	49,000.00	64,000.00	15,000.00
CWE_SEB_030	OASDI/MEDICARE	195,000.00	201,000.00	6,000.00
CWE_SEB_031	HEALTH INSURANCE	467,000.00	557,000.00	90,000.00
CWE_SEB_032	DENTAL INSURANCE	54,000.00	54,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	7,000.00	7,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	172,000.00	189,000.00	17,000.00
CWE_SEB_036	HORIZONS PLAN	323,000.00	356,000.00	33,000.00
CWE_SEB_037	OPTIONS	1,991,000.00	1,991,000.00	0.00
CWE_SEB_038	MEGAFLEX	1,080,000.00	1,050,000.00	(30,000.00)
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PG_20400_1 - PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	85,000.00	85,000.00	0.00
CWE_SEB_060	BONUS	32,000.00	32,000.00	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	448,000.00	448,000.00	0.00
	Total Benefit	**9,401,000.00**	**9,666,000.00**	**265,000.00**
	Adjusted Gross Total	**29,590,950.25**	**30,293,007.78**	**702,057.53**
CWE_SEB_700	SALARY SAVINGS	(3,632,950.25)	(3,656,007.78)	(23,057.53)
	Net Total (Including No Counts)	**25,958,000.00**	**26,637,000.00**	**679,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PL_41200_1 - PUBLIC LIBRARY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	53,996,244.22	55,412,215.44	1,415,971.22
E_1061	TEMPORARY EMPLOYEES	12,816,977.34	13,030,966.92	213,989.58
	Total Salaries	**66,813,221.56**	**68,443,182.36**	**1,629,960.80**
CWE_SEB_021	COUNTY RETIREMENT	7,292,000.00	7,515,000.00	223,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	286,000.00	377,000.00	91,000.00
CWE_SEB_024	CHOICES PLAN	69,000.00	69,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	162,000.00	169,000.00	7,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	10,000.00	10,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	156,000.00	145,000.00	(11,000.00)
CWE_SEB_028	RETIREE INSURANCE	3,522,000.00	3,834,000.00	312,000.00
CWE_SEB_029	DISABILITY	357,000.00	367,000.00	10,000.00
CWE_SEB_030	OASDI/MEDICARE	689,000.00	698,000.00	9,000.00
CWE_SEB_031	HEALTH INSURANCE	5,814,000.00	5,634,000.00	(180,000.00)
CWE_SEB_032	DENTAL INSURANCE	152,000.00	172,000.00	20,000.00
CWE_SEB_033	LIFE INSURANCE	62,000.00	62,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	883,000.00	650,000.00	(233,000.00)
CWE_SEB_036	HORIZONS PLAN	968,000.00	996,000.00	28,000.00
CWE_SEB_037	OPTIONS	7,651,000.00	7,735,000.00	84,000.00
CWE_SEB_038	MEGAFLEX	1,114,000.00	1,141,000.00	27,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	110,000.00	110,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	12,000.00	12,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	60,000.00	60,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PL_41200_1 - PUBLIC LIBRARY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	24,000.00	24,000.00	0.00
CWE_SEB_055	OVERTIME	1,153,000.00	1,153,000.00	0.00
CWE_SEB_065	CALLBACK PAY	18,000.00	18,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	20,000.00	50,000.00	30,000.00
CWE_SEB_073	REHIRED RETIREE SALARY	266,000.00	266,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	259,000.00	295,000.00	36,000.00
CWE_SEB_100	BILINGUAL BONUS	134,000.00	134,000.00	0.00
CWE_SEB_160	SEPARATION PAY	223,000.00	223,000.00	0.00
	Total Benefit	**31,466,000.00**	**31,919,000.00**	**453,000.00**
	Adjusted Gross Total	**98,279,221.56**	**100,362,182.36**	**2,082,960.80**
CWE_SEB_700	SALARY SAVINGS	(6,949,221.56)	(6,991,182.36)	(41,960.80)
	Net Total (Including No Counts)	**91,330,000.00**	**93,371,000.00**	**2,041,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	712,532,471.81	732,546,709.84	20,014,238.03
E_1061	TEMPORARY EMPLOYEES	136,363.62	138,717.12	2,353.50
	Total Salaries	**712,668,835.43**	**732,685,426.96**	**20,016,591.53**
CWE_SEB_021	COUNTY RETIREMENT	131,984,000.00	127,454,000.00	(4,530,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	93,000.00	93,000.00	0.00
CWE_SEB_024	CHOICES PLAN	708,000.00	708,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	1,662,000.00	2,027,000.00	365,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	1,207,000.00	1,207,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	293,000.00	204,000.00	(89,000.00)
CWE_SEB_028	RETIREE INSURANCE	68,631,000.00	74,627,000.00	5,996,000.00
CWE_SEB_029	DISABILITY	6,446,000.00	7,283,000.00	837,000.00
CWE_SEB_030	OASDI/MEDICARE	8,297,000.00	8,430,000.00	133,000.00
CWE_SEB_031	HEALTH INSURANCE	5,038,000.00	5,349,000.00	311,000.00
CWE_SEB_032	DENTAL INSURANCE	3,906,000.00	4,566,000.00	660,000.00
CWE_SEB_033	LIFE INSURANCE	370,000.00	680,000.00	310,000.00
CWE_SEB_034	WORKERS' COMPENSATION	42,781,000.00	42,401,000.00	(380,000.00)
CWE_SEB_036	HORIZONS PLAN	20,326,000.00	21,438,000.00	1,112,000.00
CWE_SEB_037	OPTIONS	185,677,000.00	198,029,000.00	12,352,000.00
CWE_SEB_038	MEGAFLEX	11,375,000.00	11,963,000.00	588,000.00
CWE_SEB_041	DEFERRED RETIREMENT	0.00	28,000.00	28,000.00
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

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SS_25900_1 - PUBLIC SOCIAL SERVICES - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	7,052,000.00	10,052,000.00	3,000,000.00
CWE_SEB_063	LONGEVITY BONUS	1,316,000.00	1,412,000.00	96,000.00
CWE_SEB_072	TUITION REIMBURSEMENT	0.00	470,000.00	470,000.00
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	**510,981,000.00**	**532,240,000.00**	**21,259,000.00**
	Adjusted Gross Total	**1,223,649,835.43**	**1,264,925,426.96**	**41,275,591.53**
CWE_SEB_700	SALARY SAVINGS	(56,383,835.43)	(44,125,426.96)	12,258,408.47
	Net Total (Including No Counts)	**1,167,266,000.00**	**1,220,800,000.00**	**53,534,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PW_47000_1 - PUBLIC WORKS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	306,216,015.47	313,182,210.12	6,966,194.65
E_1061	TEMPORARY EMPLOYEES	3,956,511.02	3,843,328.88	(113,182.14)
	Total Salaries	**310,172,526.49**	**317,025,539.00**	**6,853,012.51**
CWE_SEB_021	COUNTY RETIREMENT	45,818,000.00	43,628,000.00	(2,190,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	191,000.00	191,000.00	0.00
CWE_SEB_024	CHOICES PLAN	25,795,000.00	27,174,000.00	1,379,000.00
CWE_SEB_025	SAVINGS PLAN	1,191,000.00	1,617,000.00	426,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	196,000.00	196,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	150,000.00	132,000.00	(18,000.00)
CWE_SEB_028	RETIREE INSURANCE	16,649,000.00	17,785,000.00	1,136,000.00
CWE_SEB_029	DISABILITY	1,991,000.00	2,036,000.00	45,000.00
CWE_SEB_030	OASDI/MEDICARE	5,231,000.00	5,231,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	2,361,000.00	2,631,000.00	270,000.00
CWE_SEB_032	DENTAL INSURANCE	1,155,000.00	1,155,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	301,000.00	318,000.00	17,000.00
CWE_SEB_034	WORKERS' COMPENSATION	7,433,000.00	7,227,000.00	(206,000.00)
CWE_SEB_036	HORIZONS PLAN	7,217,000.00	7,217,000.00	0.00
CWE_SEB_037	OPTIONS	19,229,000.00	19,962,000.00	733,000.00
CWE_SEB_038	MEGAFLEX	5,460,000.00	5,687,000.00	227,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	29,000.00	29,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	140,000.00	153,000.00	13,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	329,000.00	329,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

PW_47000_1 - PUBLIC WORKS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	563,000.00	563,000.00	0.00
CWE_SEB_045	STANDBY PAY	228,000.00	264,000.00	36,000.00
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	813,000.00	813,000.00	0.00
CWE_SEB_072	TUITION REIMBURSEMENT	200,000.00	200,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	2,303,000.00	2,608,000.00	305,000.00
CWE_SEB_100	BILINGUAL BONUS	108,000.00	121,000.00	13,000.00
CWE_SEB_160	SEPARATION PAY	3,158,000.00	3,158,000.00	0.00
	Total Benefit	**163,785,000.00**	**165,971,000.00**	**2,186,000.00**
	Adjusted Gross Total	**473,957,526.49**	**482,996,539.00**	**9,039,012.51**
CWE_SEB_700	SALARY SAVINGS	(27,134,526.49)	(27,494,539.00)	(360,012.51)
	Net Total (Including No Counts)	**446,823,000.00**	**455,502,000.00**	**8,679,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	125,512,458.89	128,779,951.68	3,267,492.79
E_1061	TEMPORARY EMPLOYEES	3,404,599.03	3,518,061.84	113,462.81
	Total Salaries	**128,917,057.92**	**132,298,013.52**	**3,380,955.60**
CWE_SEB_021	COUNTY RETIREMENT	18,560,000.00	18,578,000.00	18,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	85,000.00	106,000.00	21,000.00
CWE_SEB_024	CHOICES PLAN	1,647,000.00	1,681,000.00	34,000.00
CWE_SEB_025	SAVINGS PLAN	567,000.00	682,000.00	115,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	179,000.00	195,000.00	16,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	23,000.00	21,000.00	(2,000.00)
CWE_SEB_028	RETIREE INSURANCE	7,006,000.00	8,049,000.00	1,043,000.00
CWE_SEB_029	DISABILITY	834,000.00	1,103,000.00	269,000.00
CWE_SEB_030	OASDI/MEDICARE	1,165,000.00	1,324,000.00	159,000.00
CWE_SEB_031	HEALTH INSURANCE	1,509,000.00	1,605,000.00	96,000.00
CWE_SEB_032	DENTAL INSURANCE	502,000.00	525,000.00	23,000.00
CWE_SEB_033	LIFE INSURANCE	70,000.00	73,000.00	3,000.00
CWE_SEB_034	WORKERS' COMPENSATION	3,283,000.00	2,682,000.00	(601,000.00)
CWE_SEB_036	HORIZONS PLAN	2,231,000.00	2,410,000.00	179,000.00
CWE_SEB_037	OPTIONS	16,326,000.00	18,337,000.00	2,011,000.00
CWE_SEB_038	MEGAFLEX	3,052,000.00	3,051,000.00	(1,000.00)
CWE_SEB_040	SHIFT DIFFERENTIAL	954,000.00	954,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	109,000.00	127,000.00	18,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	127,000.00	143,000.00	16,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HR_60040_1 - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_045	STANDBY PAY	571,000.00	580,000.00	9,000.00
CWE_SEB_055	OVERTIME	2,700,000.00	2,320,000.00	(380,000.00)
CWE_SEB_065	CALLBACK PAY	132,000.00	132,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	170,000.00	170,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	222,000.00	222,000.00	0.00
CWE_SEB_129	MISCELLANEOUS	2,005,000.00	2,005,000.00	0.00
	Total Benefit	**64,029,000.00**	**67,075,000.00**	**3,046,000.00**
	Adjusted Gross Total	**192,946,057.92**	**199,373,013.52**	**6,426,955.60**
CWE_SEB_700	SALARY SAVINGS	(32,767,057.92)	(28,521,013.52)	4,246,044.40
	Net Total (Including No Counts)	**160,179,000.00**	**170,852,000.00**	**10,673,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

RP_19350_1 - REGIONAL PLANNING
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	15,824,232.70	16,316,501.96	492,269.26
E_1061	TEMPORARY EMPLOYEES	91,987.44	92,519.52	532.08
	Total Salaries	**15,916,220.14**	**16,409,021.48**	**492,801.34**
CWE_SEB_021	COUNTY RETIREMENT	2,800,000.00	2,617,000.00	(183,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	34,000.00	7,000.00	(27,000.00)
CWE_SEB_024	CHOICES PLAN	1,620,000.00	1,721,000.00	101,000.00
CWE_SEB_025	SAVINGS PLAN	86,000.00	93,000.00	7,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	30,000.00	31,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	16,000.00	16,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	906,000.00	977,000.00	71,000.00
CWE_SEB_029	DISABILITY	98,000.00	56,000.00	(42,000.00)
CWE_SEB_030	OASDI/MEDICARE	188,000.00	197,000.00	9,000.00
CWE_SEB_031	HEALTH INSURANCE	142,000.00	162,000.00	20,000.00
CWE_SEB_032	DENTAL INSURANCE	54,000.00	57,000.00	3,000.00
CWE_SEB_033	LIFE INSURANCE	26,000.00	37,000.00	11,000.00
CWE_SEB_034	WORKERS' COMPENSATION	194,000.00	188,000.00	(6,000.00)
CWE_SEB_036	HORIZONS PLAN	447,000.00	473,000.00	26,000.00
CWE_SEB_037	OPTIONS	577,000.00	577,000.00	0.00
CWE_SEB_038	MEGAFLEX	396,000.00	460,000.00	64,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	14,000.00	14,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	19,000.00	19,000.00	0.00
CWE_SEB_055	OVERTIME	200,000.00	200,000.00	0.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

RP_19350_1 - REGIONAL PLANNING
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_062	CERTIFICATION BONUS	150,000.00	150,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	20,000.00	20,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	33,000.00	37,000.00	4,000.00
CWE_SEB_123	MANPOWER SHORTAGE BONUS	553,000.00	0.00	(553,000.00)
CWE_SEB_129	MISCELLANEOUS	65,000.00	225,000.00	160,000.00
	Total Benefit	**8,668,000.00**	**8,334,000.00**	**(334,000.00)**
	Adjusted Gross Total	**24,584,220.14**	**24,743,021.48**	**158,801.34**
CWE_SEB_700	SALARY SAVINGS	(1,293,220.14)	(1,319,021.48)	(25,801.34)
	Net Total (Including No Counts)	**23,291,000.00**	**23,424,000.00**	**133,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	49,148,861.64	50,067,714.80	918,853.16
E_1061	TEMPORARY EMPLOYEES	5,522,301.78	5,442,797.52	(79,504.26)
	Total Salaries	**54,671,163.42**	**55,510,512.32**	**839,348.90**
CWE_SEB_021	COUNTY RETIREMENT	8,553,000.00	7,895,000.00	(658,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	178,000.00	173,000.00	(5,000.00)
CWE_SEB_024	CHOICES PLAN	21,000.00	21,000.00	0.00
CWE_SEB_025	SAVINGS PLAN	328,000.00	250,000.00	(78,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	122,000.00	122,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	1,193,000.00	1,373,000.00	180,000.00
CWE_SEB_028	RETIREE INSURANCE	4,642,000.00	4,801,000.00	159,000.00
CWE_SEB_029	DISABILITY	280,000.00	281,000.00	1,000.00
CWE_SEB_030	OASDI/MEDICARE	645,000.00	603,000.00	(42,000.00)
CWE_SEB_031	HEALTH INSURANCE	1,157,000.00	1,225,000.00	68,000.00
CWE_SEB_032	DENTAL INSURANCE	285,000.00	276,000.00	(9,000.00)
CWE_SEB_033	LIFE INSURANCE	63,000.00	53,000.00	(10,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	2,740,000.00	2,565,000.00	(175,000.00)
CWE_SEB_036	HORIZONS PLAN	1,091,000.00	1,137,000.00	46,000.00
CWE_SEB_037	OPTIONS	10,878,000.00	10,880,000.00	2,000.00
CWE_SEB_038	MEGAFLEX	1,377,000.00	1,478,000.00	101,000.00
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	100,000.00	109,000.00	9,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

RR_11300_1 - REGISTRAR-RECORDER AND COUNTY CLERK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_051	TRANSPORTATION ALLOWANCE	6,000.00	7,000.00	1,000.00
CWE_SEB_055	OVERTIME	1,800,000.00	1,462,000.00	(338,000.00)
CWE_SEB_060	BONUS	50,000.00	50,000.00	0.00
CWE_SEB_088	SICK LEAVE BUYBACK	120,000.00	122,000.00	2,000.00
CWE_SEB_100	BILINGUAL BONUS	110,000.00	101,000.00	(9,000.00)
CWE_SEB_129	MISCELLANEOUS	258,000.00	258,000.00	0.00
CWE_SEB_160	SEPARATION PAY	200,000.00	251,000.00	51,000.00
	Total Benefit	**36,209,000.00**	**35,505,000.00**	**(704,000.00)**
	Adjusted Gross Total	**90,880,163.42**	**91,015,512.32**	**135,348.90**
CWE_SEB_700	SALARY SAVINGS	(8,163,163.42)	(8,328,512.32)	(165,348.90)
	Net Total (Including No Counts)	**82,717,000.00**	**82,687,000.00**	**(30,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	1,460,528,504.56	1,535,570,847.48	75,042,342.92
E_1061	TEMPORARY EMPLOYEES	8,101,279.43	12,524,739.23	4,423,459.80
	Total Salaries	**1,468,629,783.99**	**1,548,095,586.71**	**79,465,802.72**
CWE_SEB_021	COUNTY RETIREMENT	360,824,000.00	366,428,000.00	5,604,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	469,000.00	455,000.00	(14,000.00)
CWE_SEB_024	CHOICES PLAN	207,143,000.00	212,373,000.00	5,230,000.00
CWE_SEB_025	SAVINGS PLAN	4,358,000.00	4,565,000.00	207,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	770,000.00	820,000.00	50,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	632,000.00	652,000.00	20,000.00
CWE_SEB_028	RETIREE INSURANCE	81,722,000.00	85,273,000.00	3,551,000.00
CWE_SEB_029	DISABILITY	3,264,000.00	3,377,000.00	113,000.00
CWE_SEB_030	OASDI/MEDICARE	22,165,000.00	22,754,000.00	589,000.00
CWE_SEB_031	HEALTH INSURANCE	7,525,000.00	8,415,000.00	890,000.00
CWE_SEB_032	DENTAL INSURANCE	4,700,000.00	4,148,000.00	(552,000.00)
CWE_SEB_033	LIFE INSURANCE	1,956,000.00	1,823,000.00	(133,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	99,373,000.00	103,442,000.00	4,069,000.00
CWE_SEB_036	HORIZONS PLAN	46,687,000.00	50,997,000.00	4,310,000.00
CWE_SEB_037	OPTIONS	58,150,000.00	56,225,000.00	(1,925,000.00)
CWE_SEB_038	MEGAFLEX	13,823,000.00	14,205,000.00	382,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	2,000.00	2,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	1,723,000.00	1,265,000.00	(458,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	2,105,000.00	1,982,000.00	(123,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15681_1 - SHERIFF
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_055	OVERTIME	102,985,000.00	111,421,000.00	8,436,000.00
CWE_SEB_060	BONUS	43,000.00	43,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	19,157,000.00	19,982,000.00	825,000.00
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	3,627,000.00	3,695,000.00	68,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	3,511,000.00	3,601,000.00	90,000.00
CWE_SEB_105	SHOOTING BONUS	1,755,000.00	1,840,000.00	85,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	10,888,000.00	11,458,000.00	570,000.00
CWE_SEB_125	NURSING BONUS	176,000.00	176,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	1,633,000.00	1,633,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	45,096,000.00	7,416,000.00	(37,680,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	9,363,000.00	53,122,000.00	43,759,000.00
CWE_SEB_160	SEPARATION PAY	14,396,000.00	14,396,000.00	0.00
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	892,563,000.00	905,653,000.00	13,090,000.00
	Total Benefit	**2,038,109,639.00**	**2,089,162,639.00**	**51,053,000.00**
	Adjusted Gross Total	**3,506,739,422.99**	**3,637,258,225.71**	**130,518,802.72**
CWE_SEB_700	SALARY SAVINGS	(105,192,422.99)	(109,684,225.71)	(4,491,802.72)
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(892,563,000.00)	(905,653,000.00)	(13,090,000.00)
	Net Total (Including No Counts)	**2,508,984,000.00**	**2,621,921,000.00**	**112,937,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	55,893,608.44	59,498,525.88	3,604,917.44
E_1061	TEMPORARY EMPLOYEES	529,538.28	538,411.92	8,873.64
	Total Salaries	**56,423,146.72**	**60,036,937.80**	**3,613,791.08**
CWE_SEB_021	COUNTY RETIREMENT	11,100,000.00	11,999,000.00	899,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	33,000.00	14,000.00	(19,000.00)
CWE_SEB_024	CHOICES PLAN	2,331,000.00	2,777,000.00	446,000.00
CWE_SEB_025	SAVINGS PLAN	699,000.00	636,000.00	(63,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	449,000.00	451,000.00	2,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	25,000.00	20,000.00	(5,000.00)
CWE_SEB_028	RETIREE INSURANCE	3,005,000.00	3,175,000.00	170,000.00
CWE_SEB_029	DISABILITY	106,000.00	111,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	651,000.00	641,000.00	(10,000.00)
CWE_SEB_031	HEALTH INSURANCE	1,592,000.00	1,742,000.00	150,000.00
CWE_SEB_032	DENTAL INSURANCE	225,000.00	232,000.00	7,000.00
CWE_SEB_033	LIFE INSURANCE	145,000.00	88,000.00	(57,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	3,542,000.00	3,736,000.00	194,000.00
CWE_SEB_036	HORIZONS PLAN	1,774,000.00	1,990,000.00	216,000.00
CWE_SEB_037	OPTIONS	4,551,000.00	4,628,000.00	77,000.00
CWE_SEB_038	MEGAFLEX	2,969,000.00	2,582,000.00	(387,000.00)
CWE_SEB_042	LTD HEALTH INSURANCE	68,000.00	68,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	75,000.00	79,000.00	4,000.00
CWE_SEB_055	OVERTIME	1,215,000.00	1,395,000.00	180,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15684_2 - SHERIFF - ADMINISTRATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	783,000.00	817,000.00	34,000.00
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	50,000.00	53,000.00	3,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	41,000.00	50,000.00	9,000.00
CWE_SEB_105	SHOOTING BONUS	27,000.00	32,000.00	5,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	128,000.00	161,000.00	33,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	48,000.00	48,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	526,000.00	100,000.00	(426,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	988,000.00	1,845,000.00	857,000.00
CWE_SEB_160	SEPARATION PAY	359,000.00	359,000.00	0.00
	Total Benefit	**38,677,639.00**	**41,001,639.00**	**2,324,000.00**
	Adjusted Gross Total	**95,100,785.72**	**101,038,576.80**	**5,937,791.08**
CWE_SEB_700	SALARY SAVINGS	(5,911,785.72)	(5,931,576.80)	(19,791.08)
	Net Total (Including No Counts)	**89,189,000.00**	**95,107,000.00**	**5,918,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	46,694,064.19	49,922,968.56	3,228,904.37
	Total Salaries	**46,694,064.19**	**49,922,968.56**	**3,228,904.37**
CWE_SEB_021	COUNTY RETIREMENT	12,173,000.00	13,321,000.00	1,148,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	11,000.00	12,000.00	1,000.00
CWE_SEB_024	CHOICES PLAN	6,687,000.00	7,684,000.00	997,000.00
CWE_SEB_025	SAVINGS PLAN	1,213,000.00	1,224,000.00	11,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	38,000.00	40,000.00	2,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	20,000.00	22,000.00	2,000.00
CWE_SEB_028	RETIREE INSURANCE	2,848,000.00	3,002,000.00	154,000.00
CWE_SEB_029	DISABILITY	104,000.00	109,000.00	5,000.00
CWE_SEB_030	OASDI/MEDICARE	607,000.00	649,000.00	42,000.00
CWE_SEB_031	HEALTH INSURANCE	132,000.00	144,000.00	12,000.00
CWE_SEB_032	DENTAL INSURANCE	104,000.00	109,000.00	5,000.00
CWE_SEB_033	LIFE INSURANCE	30,000.00	32,000.00	2,000.00
CWE_SEB_034	WORKERS' COMPENSATION	2,955,000.00	3,131,000.00	176,000.00
CWE_SEB_036	HORIZONS PLAN	436,000.00	742,000.00	306,000.00
CWE_SEB_037	OPTIONS	479,000.00	626,000.00	147,000.00
CWE_SEB_038	MEGAFLEX	451,000.00	483,000.00	32,000.00
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	38,000.00	40,000.00	2,000.00
CWE_SEB_055	OVERTIME	12,397,000.00	12,658,000.00	261,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15689_2 - SHERIFF - COUNTY SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_060	BONUS	43,000.00	43,000.00	0.00
CWE_SEB_063	LONGEVITY BONUS	79,000.00	83,000.00	4,000.00
CWE_SEB_100	BILINGUAL BONUS	52,000.00	55,000.00	3,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	105,000.00	109,000.00	4,000.00
CWE_SEB_105	SHOOTING BONUS	54,000.00	56,000.00	2,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	380,000.00	396,000.00	16,000.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	604,000.00	189,000.00	(415,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	184,000.00	844,000.00	660,000.00
	Total Benefit	**42,229,000.00**	**45,808,000.00**	**3,579,000.00**
	Adjusted Gross Total	**88,923,064.19**	**95,730,968.56**	**6,807,904.37**
CWE_SEB_700	SALARY SAVINGS	(3,156,064.19)	(3,212,968.56)	(56,904.37)
	Net Total (Including No Counts)	**85,767,000.00**	**92,518,000.00**	**6,751,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	146,010,823.43	147,758,072.64	1,747,249.21
E_1061	TEMPORARY EMPLOYEES	86,505.84	87,946.56	1,440.72
	Total Salaries	**146,097,329.27**	**147,846,019.20**	**1,748,689.93**
CWE_SEB_021	COUNTY RETIREMENT	45,740,000.00	46,445,000.00	705,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	2,000.00	2,000.00	0.00
CWE_SEB_024	CHOICES PLAN	28,306,000.00	26,360,000.00	(1,946,000.00)
CWE_SEB_025	SAVINGS PLAN	100,000.00	105,000.00	5,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	10,000.00	10,000.00	0.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	69,000.00	69,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	9,116,000.00	9,121,000.00	5,000.00
CWE_SEB_029	DISABILITY	334,000.00	334,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	2,273,000.00	1,893,000.00	(380,000.00)
CWE_SEB_031	HEALTH INSURANCE	226,000.00	246,000.00	20,000.00
CWE_SEB_032	DENTAL INSURANCE	505,000.00	505,000.00	0.00
CWE_SEB_033	LIFE INSURANCE	180,000.00	166,000.00	(14,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	11,346,000.00	11,352,000.00	6,000.00
CWE_SEB_036	HORIZONS PLAN	5,291,000.00	4,717,000.00	(574,000.00)
CWE_SEB_037	OPTIONS	3,032,000.00	3,035,000.00	3,000.00
CWE_SEB_038	MEGAFLEX	360,000.00	376,000.00	16,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	196,000.00	196,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	351,000.00	352,000.00	1,000.00
CWE_SEB_055	OVERTIME	12,315,000.00	12,327,000.00	12,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15686_2 - SHERIFF - COURT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	2,331,000.00	2,431,000.00	100,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,158,000.00	1,158,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	555,000.00	555,000.00	0.00
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	1,529,000.00	1,530,000.00	1,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	184,000.00	184,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	1,782,000.00	55,000.00	(1,727,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	55,000.00	1,798,000.00	1,743,000.00
CWE_SEB_160	SEPARATION PAY	2,273,000.00	2,273,000.00	0.00
	Total Benefit	**130,358,000.00**	**128,334,000.00**	**(2,024,000.00)**
	Adjusted Gross Total	**276,455,329.27**	**276,180,019.20**	**(275,310.07)**
CWE_SEB_700	SALARY SAVINGS	5,160,670.73	5,126,980.80	(33,689.93)
	Net Total (Including No Counts)	**281,616,000.00**	**281,307,000.00**	**(309,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	363,739,869.06	403,520,836.20	39,780,967.14
E_1061	TEMPORARY EMPLOYEES	152,168.22	154,992.24	2,824.02
	Total Salaries	**363,892,037.28**	**403,675,828.44**	**39,783,791.16**
CWE_SEB_021	COUNTY RETIREMENT	84,565,000.00	95,982,000.00	11,417,000.00
CWE_SEB_023	PENSION SAVINGS PLAN	4,000.00	6,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	57,850,000.00	57,372,000.00	(478,000.00)
CWE_SEB_025	SAVINGS PLAN	258,000.00	397,000.00	139,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	23,000.00	55,000.00	32,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	109,000.00	124,000.00	15,000.00
CWE_SEB_028	RETIREE INSURANCE	17,242,000.00	19,345,000.00	2,103,000.00
CWE_SEB_029	DISABILITY	831,000.00	898,000.00	67,000.00
CWE_SEB_030	OASDI/MEDICARE	5,309,000.00	5,830,000.00	521,000.00
CWE_SEB_031	HEALTH INSURANCE	828,000.00	1,058,000.00	230,000.00
CWE_SEB_032	DENTAL INSURANCE	1,194,000.00	589,000.00	(605,000.00)
CWE_SEB_033	LIFE INSURANCE	301,000.00	225,000.00	(76,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	26,155,000.00	28,565,000.00	2,410,000.00
CWE_SEB_036	HORIZONS PLAN	8,589,000.00	10,505,000.00	1,916,000.00
CWE_SEB_037	OPTIONS	10,969,000.00	11,861,000.00	892,000.00
CWE_SEB_038	MEGAFLEX	1,280,000.00	1,682,000.00	402,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	458,000.00	0.00	(458,000.00)
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	474,000.00	320,000.00	(154,000.00)
CWE_SEB_055	OVERTIME	7,856,000.00	16,653,000.00	8,797,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15685_2 - SHERIFF - CUSTODY
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	4,606,000.00	4,804,000.00	198,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,405,000.00	1,405,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	1,260,000.00	1,301,000.00	41,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	958,000.00	996,000.00	38,000.00
CWE_SEB_105	SHOOTING BONUS	364,000.00	421,000.00	57,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	3,408,000.00	3,790,000.00	382,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	241,000.00	241,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	6,982,000.00	1,251,000.00	(5,731,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	4,883,000.00	14,508,000.00	9,625,000.00
CWE_SEB_160	SEPARATION PAY	3,350,000.00	3,350,000.00	0.00
	Total Benefit	**251,752,000.00**	**283,534,000.00**	**31,782,000.00**
	Adjusted Gross Total	**615,644,037.28**	**687,209,828.44**	**71,565,791.16**
CWE_SEB_700	SALARY SAVINGS	(53,717,037.28)	(56,008,828.44)	(2,291,791.16)
	Net Total (Including No Counts)	**561,927,000.00**	**631,201,000.00**	**69,274,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	74,724,263.90	76,590,568.32	1,866,304.42
E_1061	TEMPORARY EMPLOYEES	21,626.46	21,986.64	360.18
	Total Salaries	**74,745,890.36**	**76,612,554.96**	**1,866,664.60**
CWE_SEB_021	COUNTY RETIREMENT	26,260,000.00	25,083,000.00	(1,177,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	10,000.00	10,000.00	0.00
CWE_SEB_024	CHOICES PLAN	11,538,000.00	11,676,000.00	138,000.00
CWE_SEB_025	SAVINGS PLAN	108,000.00	115,000.00	7,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	5,000.00	6,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	43,000.00	44,000.00	1,000.00
CWE_SEB_028	RETIREE INSURANCE	4,431,000.00	4,493,000.00	62,000.00
CWE_SEB_029	DISABILITY	157,000.00	159,000.00	2,000.00
CWE_SEB_030	OASDI/MEDICARE	1,137,000.00	1,160,000.00	23,000.00
CWE_SEB_031	HEALTH INSURANCE	262,000.00	289,000.00	27,000.00
CWE_SEB_032	DENTAL INSURANCE	195,000.00	197,000.00	2,000.00
CWE_SEB_033	LIFE INSURANCE	125,000.00	126,000.00	1,000.00
CWE_SEB_034	WORKERS' COMPENSATION	5,670,000.00	5,741,000.00	71,000.00
CWE_SEB_036	HORIZONS PLAN	3,416,000.00	3,541,000.00	125,000.00
CWE_SEB_037	OPTIONS	1,843,000.00	1,881,000.00	38,000.00
CWE_SEB_038	MEGAFLEX	446,000.00	463,000.00	17,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	85,000.00	85,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	69,000.00	71,000.00	2,000.00
CWE_SEB_055	OVERTIME	9,377,000.00	7,508,000.00	(1,869,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15683_2 - SHERIFF - DETECTIVE SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	1,911,000.00	1,993,000.00	82,000.00
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	250,000.00	251,000.00	1,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	234,000.00	238,000.00	4,000.00
CWE_SEB_105	SHOOTING BONUS	125,000.00	127,000.00	2,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	680,000.00	693,000.00	13,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	178,000.00	178,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	7,253,000.00	2,848,000.00	(4,405,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	179,000.00	4,679,000.00	4,500,000.00
CWE_SEB_160	SEPARATION PAY	2,141,000.00	2,141,000.00	0.00
	Total Benefit	**79,786,000.00**	**77,454,000.00**	**(2,332,000.00)**
	Adjusted Gross Total	**154,531,890.36**	**154,066,554.96**	**(465,335.40)**
CWE_SEB_700	SALARY SAVINGS	(5,443,890.36)	(5,454,554.96)	(10,664.60)
	Net Total (Including No Counts)	**149,088,000.00**	**148,612,000.00**	**(476,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	158,670,971.32	165,091,073.64	6,420,102.32
E_1061	TEMPORARY EMPLOYEES	6,654,228.72	11,051,801.16	4,397,572.44
	Total Salaries	**165,325,200.04**	**176,142,874.80**	**10,817,674.76**
CWE_SEB_021	COUNTY RETIREMENT	32,286,000.00	31,972,000.00	(314,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	275,000.00	277,000.00	2,000.00
CWE_SEB_024	CHOICES PLAN	17,102,000.00	18,140,000.00	1,038,000.00
CWE_SEB_025	SAVINGS PLAN	1,042,000.00	1,083,000.00	41,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	166,000.00	172,000.00	6,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	65,000.00	68,000.00	3,000.00
CWE_SEB_028	RETIREE INSURANCE	9,233,000.00	9,703,000.00	470,000.00
CWE_SEB_029	DISABILITY	377,000.00	392,000.00	15,000.00
CWE_SEB_030	OASDI/MEDICARE	2,378,000.00	2,526,000.00	148,000.00
CWE_SEB_031	HEALTH INSURANCE	2,272,000.00	2,498,000.00	226,000.00
CWE_SEB_032	DENTAL INSURANCE	614,000.00	632,000.00	18,000.00
CWE_SEB_033	LIFE INSURANCE	297,000.00	303,000.00	6,000.00
CWE_SEB_034	WORKERS' COMPENSATION	12,123,000.00	12,662,000.00	539,000.00
CWE_SEB_036	HORIZONS PLAN	4,939,000.00	5,762,000.00	823,000.00
CWE_SEB_037	OPTIONS	9,354,000.00	9,643,000.00	289,000.00
CWE_SEB_038	MEGAFLEX	4,228,000.00	4,343,000.00	115,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	205,000.00	205,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	205,000.00	215,000.00	10,000.00
CWE_SEB_055	OVERTIME	5,281,000.00	5,318,000.00	37,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15687_2 - SHERIFF - GENERAL SUPPORT SERVICES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	1,903,000.00	1,985,000.00	82,000.00
CWE_SEB_088	SICK LEAVE BUYBACK	1,269,000.00	1,269,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	124,000.00	133,000.00	9,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	130,000.00	139,000.00	9,000.00
CWE_SEB_105	SHOOTING BONUS	102,000.00	107,000.00	5,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	406,000.00	440,000.00	34,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	80,000.00	80,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	2,194,000.00	777,000.00	(1,417,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	694,000.00	2,740,000.00	2,046,000.00
CWE_SEB_160	SEPARATION PAY	1,773,000.00	1,773,000.00	0.00
	Total Benefit	**111,117,000.00**	**115,357,000.00**	**4,240,000.00**
	Adjusted Gross Total	**276,442,200.04**	**291,499,874.80**	**15,057,674.76**
CWE_SEB_700	SALARY SAVINGS	(18,463,200.04)	(18,815,874.80)	(352,674.76)
	Net Total (Including No Counts)	**257,979,000.00**	**272,684,000.00**	**14,705,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	147,504,480.55	152,773,876.44	5,269,395.89
	Total Salaries	**147,504,480.55**	**152,773,876.44**	**5,269,395.89**
CWE_SEB_021	COUNTY RETIREMENT	19,253,000.00	18,289,000.00	(964,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	5,000.00	5,000.00	0.00
CWE_SEB_024	CHOICES PLAN	1,051,000.00	5,054,000.00	4,003,000.00
CWE_SEB_025	SAVINGS PLAN	455,000.00	475,000.00	20,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	52,000.00	53,000.00	1,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	58,000.00	58,000.00	0.00
CWE_SEB_028	RETIREE INSURANCE	6,711,000.00	6,832,000.00	121,000.00
CWE_SEB_029	DISABILITY	256,000.00	260,000.00	4,000.00
CWE_SEB_030	OASDI/MEDICARE	1,947,000.00	2,023,000.00	76,000.00
CWE_SEB_031	HEALTH INSURANCE	1,009,000.00	1,098,000.00	89,000.00
CWE_SEB_032	DENTAL INSURANCE	570,000.00	574,000.00	4,000.00
CWE_SEB_033	LIFE INSURANCE	349,000.00	349,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	8,804,000.00	8,942,000.00	138,000.00
CWE_SEB_036	HORIZONS PLAN	6,723,000.00	7,081,000.00	358,000.00
CWE_SEB_037	OPTIONS	19,685,000.00	16,027,000.00	(3,658,000.00)
CWE_SEB_038	MEGAFLEX	1,968,000.00	2,026,000.00	58,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	148,000.00	148,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	138,000.00	141,000.00	3,000.00
CWE_SEB_055	OVERTIME	2,329,000.00	2,347,000.00	18,000.00
CWE_SEB_100	BILINGUAL BONUS	150,000.00	153,000.00	3,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15693_2 - SHERIFF - MEDICAL SERVICES BUREAU BUDGET UNIT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	3,000.00	3,000.00	0.00
CWE_SEB_105	SHOOTING BONUS	1,000.00	1,000.00	0.00
CWE_SEB_107	UNIFORM ALLOWANCE	8,000.00	9,000.00	1,000.00
CWE_SEB_125	NURSING BONUS	176,000.00	176,000.00	0.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	2,000.00	2,000.00	0.00
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	188,000.00	202,000.00	14,000.00
	Total Benefit	**72,039,000.00**	**72,328,000.00**	**289,000.00**
	Adjusted Gross Total	**219,543,480.55**	**225,101,876.44**	**5,558,395.89**
CWE_SEB_700	SALARY SAVINGS	(28,688,480.55)	(30,262,876.44)	(1,574,395.89)
	Net Total (Including No Counts)	**190,855,000.00**	**194,839,000.00**	**3,984,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15691_2 - SHERIFF - PATROL - CONTRACT CITIES
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	239,138,000.00	239,119,000.00	(19,000.00)
	Total Benefit	**239,138,000.00**	**239,119,000.00**	**(19,000.00)**
	Adjusted Gross Total	**239,138,000.00**	**239,119,000.00**	**(19,000.00)**
	Net Total (Including No Counts)	**239,138,000.00**	**239,119,000.00**	**(19,000.00)**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15692_2 - SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	515,234,000.00	517,158,000.00	1,924,000.00
	Total Benefit	**515,234,000.00**	**517,158,000.00**	**1,924,000.00**
	Adjusted Gross Total	**515,234,000.00**	**517,158,000.00**	**1,924,000.00**
	Net Total (Including No Counts)	**515,234,000.00**	**517,158,000.00**	**1,924,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15690_2 - SHERIFF - PATROL - UNINCORPORATED AREAS
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_170	SHERIFF S&EB COST ALLOCATION	138,191,000.00	149,376,000.00	11,185,000.00
	Total Benefit	**138,191,000.00**	**149,376,000.00**	**11,185,000.00**
	Adjusted Gross Total	**138,191,000.00**	**149,376,000.00**	**11,185,000.00**
	Net Total (Including No Counts)	**138,191,000.00**	**149,376,000.00**	**11,185,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	467,290,423.67	480,414,925.80	13,124,502.13
E_1061	TEMPORARY EMPLOYEES	657,211.92	669,600.72	12,388.80
	Total Salaries	**467,947,635.59**	**481,084,526.52**	**13,136,890.93**
CWE_SEB_021	COUNTY RETIREMENT	129,447,000.00	123,337,000.00	(6,110,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	129,000.00	129,000.00	0.00
CWE_SEB_024	CHOICES PLAN	82,278,000.00	83,310,000.00	1,032,000.00
CWE_SEB_025	SAVINGS PLAN	483,000.00	530,000.00	47,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	27,000.00	33,000.00	6,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	243,000.00	247,000.00	4,000.00
CWE_SEB_028	RETIREE INSURANCE	29,136,000.00	29,602,000.00	466,000.00
CWE_SEB_029	DISABILITY	1,099,000.00	1,114,000.00	15,000.00
CWE_SEB_030	OASDI/MEDICARE	7,863,000.00	8,032,000.00	169,000.00
CWE_SEB_031	HEALTH INSURANCE	1,204,000.00	1,340,000.00	136,000.00
CWE_SEB_032	DENTAL INSURANCE	1,293,000.00	1,310,000.00	17,000.00
CWE_SEB_033	LIFE INSURANCE	529,000.00	534,000.00	5,000.00
CWE_SEB_034	WORKERS' COMPENSATION	28,778,000.00	29,313,000.00	535,000.00
CWE_SEB_036	HORIZONS PLAN	15,519,000.00	16,659,000.00	1,140,000.00
CWE_SEB_037	OPTIONS	8,237,000.00	8,524,000.00	287,000.00
CWE_SEB_038	MEGAFLEX	2,121,000.00	2,250,000.00	129,000.00
CWE_SEB_042	LTD HEALTH INSURANCE	560,000.00	560,000.00	0.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	755,000.00	764,000.00	9,000.00
CWE_SEB_055	OVERTIME	52,215,000.00	53,215,000.00	1,000,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

SH_15682_2 - SHERIFF - PATROL CLEARING
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_063	LONGEVITY BONUS	7,544,000.00	7,869,000.00	325,000.00
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	1,186,000.00	1,194,000.00	8,000.00
CWE_SEB_103	PEACE OFFICER RELIEF CONTRIBUTIONS	1,512,000.00	1,538,000.00	26,000.00
CWE_SEB_105	SHOOTING BONUS	871,000.00	885,000.00	14,000.00
CWE_SEB_107	UNIFORM ALLOWANCE	4,349,000.00	4,439,000.00	90,000.00
CWE_SEB_130	MISCELLANEOUS BONUS/MAIN	900,000.00	900,000.00	0.00
CWE_SEB_145	DEPUTY SHERIFF BONUS I - II POSITIONS	25,755,000.00	2,196,000.00	(23,559,000.00)
CWE_SEB_146	POST (PEACE OFFICER STANDARDS AND TRAINING) CERT BONUS	2,192,000.00	26,506,000.00	24,314,000.00
CWE_SEB_160	SEPARATION PAY	4,500,000.00	4,500,000.00	0.00
	Total Benefit	**419,588,000.00**	**419,693,000.00**	**105,000.00**
	Adjusted Gross Total	**887,535,635.59**	**900,777,526.52**	**13,241,890.93**
CWE_SEB_700	SALARY SAVINGS	5,027,364.41	4,875,473.48	(151,890.93)
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(892,563,000.00)	(905,653,000.00)	(13,090,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HK_60030_1 - SOUTHWEST NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14800_1 - SUPERIOR COURT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	2,661,134.04	2,661,134.04	0.00
	Total Salaries	**2,661,134.04**	**2,661,134.04**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	497,000.00	457,000.00	(40,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	1,000.00	1,000.00	0.00
CWE_SEB_024	CHOICES PLAN	375,000.00	416,000.00	41,000.00
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	190,000.00	190,000.00	0.00
CWE_SEB_029	DISABILITY	20,000.00	20,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	36,000.00	36,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	445,000.00	445,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	6,000.00	6,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	74,000.00	74,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	2,667,000.00	2,667,000.00	0.00
CWE_SEB_037	OPTIONS	236,000.00	236,000.00	0.00
CWE_SEB_038	MEGAFLEX	18,330,000.00	18,330,000.00	0.00
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	3,666,000.00	3,666,000.00	0.00
	Total Benefit	**30,992,000.00**	**30,993,000.00**	**1,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14800_1 - SUPERIOR COURT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
	Adjusted Gross Total	**33,653,134.04**	**33,654,134.04**	**1,000.00**
CWE_SEB_700	SALARY SAVINGS	(132,134.04)	(132,134.04)	0.00
	Net Total (Including No Counts)	**33,521,000.00**	**33,522,000.00**	**1,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	1,318,817.52	1,318,817.52	0.00
	Total Salaries	**1,318,817.52**	**1,318,817.52**	**0.00**
CWE_SEB_021	COUNTY RETIREMENT	294,000.00	254,000.00	(40,000.00)
CWE_SEB_024	CHOICES PLAN	241,000.00	282,000.00	41,000.00
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	190,000.00	190,000.00	0.00
CWE_SEB_029	DISABILITY	20,000.00	20,000.00	0.00
CWE_SEB_030	OASDI/MEDICARE	14,000.00	14,000.00	0.00
CWE_SEB_031	HEALTH INSURANCE	424,000.00	424,000.00	0.00
CWE_SEB_032	DENTAL INSURANCE	5,000.00	5,000.00	0.00
CWE_SEB_034	WORKERS' COMPENSATION	74,000.00	74,000.00	0.00
CWE_SEB_036	HORIZONS PLAN	2,629,000.00	2,629,000.00	0.00
CWE_SEB_037	OPTIONS	57,000.00	57,000.00	0.00
CWE_SEB_038	MEGAFLEX	18,330,000.00	18,330,000.00	0.00
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	3,666,000.00	3,666,000.00	0.00
	Total Benefit	**30,353,000.00**	**30,354,000.00**	**1,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14801_2 - SUPERIOR COURT - CENTRAL DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
	Adjusted Gross Total	**31,671,817.52**	**31,672,817.52**	**1,000.00**
CWE_SEB_700	SALARY SAVINGS	(96,817.52)	(96,817.52)	0.00
	Net Total (Including No Counts)	**31,575,000.00**	**31,576,000.00**	**1,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14803_2 - SUPERIOR COURT - EAST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14805_2 - SUPERIOR COURT - NORTH CENTRAL DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14804_2 - SUPERIOR COURT - NORTH DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14807_2 - SUPERIOR COURT - NORTH VALLEY DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14806_2 - SUPERIOR COURT - NORTHEAST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14808_2 - SUPERIOR COURT - NORTHWEST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14810_2 - SUPERIOR COURT - SOUTH CENTRAL DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14809_2 - SUPERIOR COURT - SOUTH DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14811_2 - SUPERIOR COURT - SOUTHEAST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14812_2 - SUPERIOR COURT - SOUTHWEST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TC_14813_2 - SUPERIOR COURT - WEST DISTRICT
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TT_10950_1 - TREASURER AND TAX COLLECTOR
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	32,716,781.42	33,509,485.12	792,703.70
E_1061	TEMPORARY EMPLOYEES	196,782.42	234,900.24	38,117.82
	Total Salaries	**32,913,563.84**	**33,744,385.36**	**830,821.52**
CWE_SEB_021	COUNTY RETIREMENT	5,449,000.00	5,395,000.00	(54,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	6,000.00	7,000.00	1,000.00
CWE_SEB_025	SAVINGS PLAN	447,000.00	488,000.00	41,000.00
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	64,000.00	71,000.00	7,000.00
CWE_SEB_027	UNEMPLOYMENT INSURANCE	15,000.00	12,000.00	(3,000.00)
CWE_SEB_028	RETIREE INSURANCE	2,371,000.00	2,544,000.00	173,000.00
CWE_SEB_029	DISABILITY	327,000.00	297,000.00	(30,000.00)
CWE_SEB_030	OASDI/MEDICARE	338,000.00	371,000.00	33,000.00
CWE_SEB_031	HEALTH INSURANCE	656,000.00	679,000.00	23,000.00
CWE_SEB_032	DENTAL INSURANCE	147,000.00	156,000.00	9,000.00
CWE_SEB_033	LIFE INSURANCE	87,000.00	47,000.00	(40,000.00)
CWE_SEB_034	WORKERS' COMPENSATION	1,165,000.00	1,221,000.00	56,000.00
CWE_SEB_036	HORIZONS PLAN	747,000.00	817,000.00	70,000.00
CWE_SEB_037	OPTIONS	4,898,000.00	5,217,000.00	319,000.00
CWE_SEB_038	MEGAFLEX	1,540,000.00	1,793,000.00	253,000.00
CWE_SEB_040	SHIFT DIFFERENTIAL	3,000.00	3,000.00	0.00
CWE_SEB_041	DEFERRED RETIREMENT	28,000.00	28,000.00	0.00
CWE_SEB_042	LTD HEALTH INSURANCE	44,000.00	46,000.00	2,000.00
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	57,000.00	50,000.00	(7,000.00)

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

TT_10950_1 - TREASURER AND TAX COLLECTOR
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	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_088	SICK LEAVE BUYBACK	100,000.00	100,000.00	0.00
CWE_SEB_100	BILINGUAL BONUS	48,000.00	58,000.00	10,000.00
CWE_SEB_160	SEPARATION PAY	150,000.00	200,000.00	50,000.00
	Total Benefit	**18,944,000.00**	**19,857,000.00**	**913,000.00**
	Adjusted Gross Total	**51,857,563.84**	**53,601,385.36**	**1,743,821.52**
CWE_SEB_700	SALARY SAVINGS	(2,118,563.84)	(2,170,385.36)	(51,821.52)
	Net Total (Including No Counts)	**49,739,000.00**	**51,431,000.00**	**1,692,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

EB_13625_2 - UNEMPLOYMENT INSURANCE
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_027	UNEMPLOYMENT INSURANCE	8,930,000.00	8,930,000.00	0.00
	Total Benefit	**8,930,000.00**	**8,930,000.00**	**0.00**
	Adjusted Gross Total	**8,930,000.00**	**8,930,000.00**	**0.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(8,930,000.00)	(8,930,000.00)	0.00
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HO_60050_1 - VALLEYCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
E_1011	PERMANENT EMPLOYEES	262,396,995.75	274,587,297.96	12,190,302.21
E_1061	TEMPORARY EMPLOYEES	18,392,642.72	18,238,168.74	(154,473.98)
	Total Salaries	**280,789,638.47**	**292,825,466.70**	**12,035,828.23**
CWE_SEB_021	COUNTY RETIREMENT	43,546,000.00	40,837,000.00	(2,709,000.00)
CWE_SEB_023	PENSION SAVINGS PLAN	337,000.00	461,000.00	124,000.00
CWE_SEB_024	CHOICES PLAN	2,512,000.00	3,775,000.00	1,263,000.00
CWE_SEB_025	SAVINGS PLAN	1,770,000.00	1,546,000.00	(224,000.00)
CWE_SEB_026	FLEXIBLE BENEFIT PLAN	273,000.00	272,000.00	(1,000.00)
CWE_SEB_027	UNEMPLOYMENT INSURANCE	105,000.00	47,000.00	(58,000.00)
CWE_SEB_028	RETIREE INSURANCE	14,740,000.00	17,214,000.00	2,474,000.00
CWE_SEB_029	DISABILITY	1,304,000.00	1,487,000.00	183,000.00
CWE_SEB_030	OASDI/MEDICARE	3,283,000.00	3,546,000.00	263,000.00
CWE_SEB_031	HEALTH INSURANCE	2,937,000.00	2,933,000.00	(4,000.00)
CWE_SEB_032	DENTAL INSURANCE	1,124,000.00	1,155,000.00	31,000.00
CWE_SEB_033	LIFE INSURANCE	168,000.00	172,000.00	4,000.00
CWE_SEB_034	WORKERS' COMPENSATION	6,542,000.00	7,358,000.00	816,000.00
CWE_SEB_036	HORIZONS PLAN	5,141,000.00	5,358,000.00	217,000.00
CWE_SEB_037	OPTIONS	37,037,000.00	42,494,000.00	5,457,000.00
CWE_SEB_038	MEGAFLEX	6,648,000.00	6,637,000.00	(11,000.00)
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	269,000.00	273,000.00	4,000.00

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

HO_60050_1 - VALLEYCARE NETWORK
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_043	DEPENDENT CARE SPENDING ACCOUNT	256,000.00	267,000.00	11,000.00
CWE_SEB_045	STANDBY PAY	1,251,000.00	1,251,000.00	0.00
CWE_SEB_055	OVERTIME	10,451,000.00	8,955,000.00	(1,496,000.00)
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	**145,100,000.00**	**151,444,000.00**	**6,344,000.00**
	Adjusted Gross Total	**425,889,638.47**	**444,269,466.70**	**18,379,828.23**
CWE_SEB_700	SALARY SAVINGS	(63,829,638.46)	(57,824,466.69)	6,005,171.77
	Net Total (Including No Counts)	**362,060,000.00**	**386,445,000.00**	**24,385,000.00**

Report ID: BP036B
Run Date: 6/25/15 7:47 AM

Employee Benefits Summary

EB_13870_2 - WORKERS' COMPENSATION
FY 2015-16

Item	Item Name	Budget FY 2014-15	Adopted FY 2015-16	Variance
CWE_SEB_034	WORKERS' COMPENSATION	393,000,000.00	395,000,000.00	2,000,000.00
	Total Benefit	**393,000,000.00**	**395,000,000.00**	**2,000,000.00**
	Adjusted Gross Total	**393,000,000.00**	**395,000,000.00**	**2,000,000.00**
E_CAO_10L	S&EB EXPENDITURE DISTRIBUTION	(393,000,000.00)	(395,000,000.00)	(2,000,000.00)
	Net Total (Including No Counts)	**0.00**	**0.00**	**0.00**