

**Rockland County
2017 Budget
Personnel Program Budget**

OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
AUD1320 AUD-County Auditor						
1100	38770000	M1477	County Auditor LTFT	Local Law	55,390	55,390
Total Object Code 1100					<u>\$55,390</u>	<u>\$55,390</u>
1130		1130	Temporary		5,000	5,000
Total Other					<u>\$5,000</u>	<u>\$5,000</u>
Total AUD-County Auditor					<u>\$60,390</u>	<u>\$60,390</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
BOE1450	BOE-Board of Elections					
1100	04950000	M1210	Commissioner of Elections	Local Law	88,099	88,099
1100	04960000	M1210	Commissioner of Elections	Local Law	88,099	88,099
1100	11010000	O2160	Election Clerk III		46,828	46,828
1100	11020000	O2160	Election Clerk III		48,486	48,486
1100	11030000	O2170	Election Clerk IV		53,688	53,688
1100	11040000	O2170	Election Clerk IV		46,662	46,662
1100	11050000	M1660	Deputy Commsr of Elections		77,926	77,926
1100	11060000	M1660	Deputy Commsr of Elections		72,923	72,923
1100	22230000	O2180	Election Clerk V		67,544	67,544
1100	22240000	O2180	Election Clerk V		60,584	60,584
1100	85240000	O2170	Election Clerk IV		56,104	56,104
1100	85250000	O2170	Election Clerk IV		53,688	53,688
1100	85260000	O2170	Election Clerk IV		56,104	56,104
1100	85270000	O2170	Election Clerk IV		53,688	53,688
1100	87400000	O6139	Voting Systems & Machine Tech		61,560	61,560
1100	87410000	O6139	Voting Systems & Machine Tech		61,560	61,560
1100	87420000	O6138	Voting Poll Site Coord		53,688	53,688
1100	87430000	O6138	Voting Poll Site Coord		53,688	53,688
1100	92240000	O2160	Election Clerk III		44,755	44,755
1100	92250000	O2160	Election Clerk III		45,152	45,152
1100	Z996	Z996	Standby Time		4	4
1100	Z999	Z999	Salary Savings		(15,000)	(15,000)
Total Object Code 1100					<u>\$1,175,830</u>	<u>\$1,175,830</u>
1110		1110	Overtime		25,000	25,000
1130		1130	Temporary		375,000	375,000
Total Other					<u>\$400,000</u>	<u>\$400,000</u>
1800	RN001	CLASRN	New Relief Position	Clerk-Typist (BOE) RLF (9311Z)	35,000	35,000

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A GENERAL FUND						
BOE1450 BOE-Board of Elections						
1800	RN002	CLASRN	New Relief Position	Clerk-Typist (BOE) RLF (9312Z)	35,000	35,000
Total Relief Positions					<u>\$70,000</u>	<u>\$70,000</u>
Total BOE-Board of Elections					<u>\$1,645,830</u>	<u>\$1,645,830</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
CD1260 CD-Community Development							
1100	38920000	C2665	Housing Rehab Spec (Field)	67,518	67,518	67,518	
1100	70290000	C7440	Housing Program Asst - A	53,688	53,688	53,688	
1100	74900000	R2635	Home Program Coord	88,960	88,960	88,960	
1100	81770000	C2665	Housing Rehab Spec (Field)	67,518	67,518	67,518	
1100	82070000	C1243	Community Builder (CD)	61,560	61,560	61,560	
1100	83230000	C1243	Community Builder (CD)	61,560	61,560	61,560	
1100	87610000	R0355	Assistant the Director (CD)	56,376	56,376	56,376	
1100	88260000	R4699	Section 8 Program Coord CD	92,792	92,792	92,792	
1100	89420000	R2634	Housing & CD Supervisor	91,962	91,962	91,962	
1100	89520000	C5057	Sr Comm Bldr CD	70,610	70,610	70,610	
1100	91890000	C4441	Receptionist Sp Spkg	34,104	34,104	34,104	
1100	N001	CLASN	New Position	Conf Ast Dir Com Dev Gp1 (9313) re X8761	85,000	85,000	85,000
1100	N002	CLASN	New Position	Community Builder (CD) Sp Spkg (9314)	53,890	53,890	53,890
1100	N003	CLASN	New Position	Community Builder (CD) (9315) re..X7490	51,435	51,435	51,435
1100	N004	CLASN	New Position	CD Pg Cord mb4 to mb3 (9316) re.X8177	78,385	78,385	78,385
1100	N005	CLASN	New Position	Polcy/Cmpl Crd(CD) mb5 (9317) re X8942	91,965	91,965	91,965
1100	X8761	CLASX	Abolish Position	Asst to Director CD (Vacant) re..N001	(56,376)	(56,376)	(56,376)
1100	XL7490	CLASXL	Abolishment-Layoff	Home Pg Coord Eff 2.1.2017 re..N003	(81,843)	(81,843)	(81,843)
1100	XL8177	CLASXL	Abolishment-Layoff	Housing Rehab Spec Eff 2.1.17 re..N004	(62,117)	(62,117)	(62,117)
1100	XL8942	CLASXL	Abolishment-Layoff	Housing & CD Spvsr Eff 2.1.17 re..N005	(84,605)	(84,605)	(84,605)
1100	Z666	Z666	Accrual Buyout - Abolishment	20,000	20,000	20,000	
1100	Z996	Z996	Standby Time	3	3	3	
Total Object Code 1100				<u>\$842,385</u>	<u>\$842,385</u>	<u>\$842,385</u>	
Total CD-Community Development				<u>\$842,385</u>	<u>\$842,385</u>	<u>\$842,385</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
CLK1410	CLK-County Clerk					
1100	07530000	E1490	County Clerk	Local Law	132,037	132,037
1100	07540000	R1690	Deputy County Clerk		117,428	117,428
1100	07580000	C4470	Records Clerk		41,747	41,747
1100	07600000	C4470	Records Clerk		51,234	51,234
1100	07640000	R4660	2nd Deputy County Clerk		86,344	86,344
1100	58330000	C4480	Records Clerk-Typist		48,818	48,818
1100	64380000	C4470	Records Clerk		37,428	37,428
1100	69210000	C4470	Records Clerk		40,806	40,806
1100	70120000	C4481	Records Clerk-Typist PT		22,662	22,662
1100	70450000	C3913	Principal Records Clerk		48,818	48,818
1100	71640000	C5430	Sr Records Clerk		48,818	48,818
1100	71850000	C4470	Records Clerk		46,344	46,344
1100	75620000	C5438	Sr Records Clerk-Typist		46,828	46,828
1100	75750000	C4474	Records Management Specialist		70,610	70,610
1100	80640000	C4472	Records Clerk LTFT		40,099	40,099
1100	81390000	R0140	Administrative Assistant		108,910	108,910
1100	82090000	C4476	Records Management Asst		58,740	58,740
1100	83240000	R4660	2nd Deputy County Clerk		100,078	100,078
1100	83250000	C4487	Records Coordinator		73,197	73,197
1100	83790000	C1072	Clerk (55A)		42,688	42,688
1100	84440000	C4480	Records Clerk-Typist		46,662	46,662
1100	86460000	C4487	Records Coordinator		73,974	73,974
1100	89370000	C0064	Accounting Assistant (Rcds)		64,220	64,220
1100	89430000	C5438	Sr Records Clerk-Typist		53,688	53,688
1100	89540000	C4488	Records System Coord		85,116	85,116
1100	91200000	C4487	Records Coordinator		70,610	70,610
1100	91210000	C4470	Records Clerk		44,596	44,596
1100	91880000	C4470	Records Clerk		39,033	39,033
1100	92260000	C0235	Archives Assistant		40,806	40,806
1100	T0764	CLAST	Transfer Position	2nd Deputy Clerk to CLK1460	(86,344)	(86,344)
1100	T7575	CLAST	Transfer Position	Rec Mgmt Spec to CLK1460	(70,610)	(70,610)

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
CLK1410 CLK-County Clerk						
1100	Z996	Z996	Standby Time	0	0	0
1100	Z999	Z999	Salary Savings	(30,000)	(30,000)	(30,000)
Total Object Code 1100				<u>\$1,595,385</u>	<u>\$1,595,385</u>	<u>\$1,595,385</u>
1110		1110	Overtime	20,000	20,000	20,000
Total Other				<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
Total CLK-County Clerk				<u>\$1,615,385</u>	<u>\$1,615,385</u>	<u>\$1,615,385</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
CLK1460	CLK-County Archivist					
1100	56950000	R1477	County Archivist		66,840	66,840
1100	70440000	C3913	Principal Records Clerk		57,016	57,016
1100	85500000	C4470	Records Clerk		48,818	48,818
1100	87630000	C5430	Sr Records Clerk		51,234	51,234
1100	91000000	C4470	Records Clerk		46,662	46,662
1100	T0764	CLAST	Transfer Position	2nd Deputy Clerk fr CLK1410	86,344	86,344
1100	T7575	CLAST	Transfer Position	Rec Mgmt Spec fr CLK1410	70,610	70,610
1100	Z996	Z996	Standby Time		1	1
Total Object Code 1100					<u>\$427,525</u>	<u>\$427,525</u>
Total CLK-County Archivist					<u>\$427,525</u>	<u>\$427,525</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA1164 DA - Domestic Violence Pg Grt						
1100	73310000	MA4990	Sr Assistant District Attorney	84,520	84,520	84,520
1100	Z777	Z777	DA Salary Incentive	0	0	0
1100	Z996	Z996	Standby Time	5	5	5
Total Object Code 1100				<u>\$84,525</u>	<u>\$84,525</u>	<u>\$84,525</u>
Total DA - Domestic Violence Pg Grt				<u>\$84,525</u>	<u>\$84,525</u>	<u>\$84,525</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA1165	DA - District Attorney					
1100	05200000	MA0490	Assistant District Attorney		72,238	72,238
1100	05230000	MA0490	Assistant District Attorney		66,818	66,818
1100	05260000	MA0490	Assistant District Attorney		70,166	70,166
1100	05270000	MA0490	Assistant District Attorney		67,260	67,260
1100	05300000	MA0900	Chief Asst District Attorney		152,206	152,206
1100	05410000	E2110	District Attorney	Local Law	183,350	183,350
1100	05450000	C2880	Legal Steno		48,818	48,818
1100	05460000	C2880	Legal Steno		41,747	41,747
1100	05480000	MA4990	Sr Assistant District Attorney		95,936	95,936
1100	05500000	I5060	Sr Criminal Investigator		150,246	150,246
1100	21040000	MA0490	Assistant District Attorney		74,724	74,724
1100	21050000	MA0490	Assistant District Attorney		69,262	69,262
1100	22680000	I1580	Criminal Investigator		83,272	83,272
1100	23590000	MA0490	Assistant District Attorney		73,764	73,764
1100	24700000	I1580	Criminal Investigator		116,404	116,404
1100	32050000	I1580	Criminal Investigator		83,272	83,272
1100	40590000	I1580	Criminal Investigator		105,754	105,754
1100	52980000	C4450	Receptionist-Typist		34,104	34,104
1100	54840000	MA4990	Sr Assistant District Attorney		85,501	85,501
1100	56430000	MA2345	Exec Ast DA Spec Prgm/Inv		152,324	152,324
1100	62560000	I5060	Sr Criminal Investigator		150,246	150,246
1100	62830000	I1580	Criminal Investigator		116,404	116,404
1100	62840000	I1580	Criminal Investigator		128,144	128,144
1100	62850000	I1580	Criminal Investigator		128,144	128,144
1100	64520000	MA0490	Assistant District Attorney		67,792	67,792
1100	64530000	MA0490	Assistant District Attorney		71,417	71,417
1100	67850000	MA2416	1st Asst District Attorney		151,951	151,951
1100	70990000	MA4990	Sr Assistant District Attorney		87,606	87,606
1100	72110000	MA4990	Sr Assistant District Attorney		95,936	95,936
1100	73460000	MA4990	Sr Assistant District Attorney		77,694	77,694
1100	75470000	C1594	Data Entry Operator II		48,818	48,818

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA1165 DA - District Attorney						
1100	80580000	MA5783	Supervising District Attorney	117,428	117,428	117,428
1100	81860000	I1570	Criminal Invest Spanish Spkg	128,144	128,144	128,144
1100	83260000	MA4990	Sr Assistant District Attorney	100,078	100,078	100,078
1100	83270000	C3454	Paralegal Specialist II Crim Law	73,974	73,974	73,974
1100	83280000	MA2346	Exec Ast District Attorney (Narc)	136,112	136,112	136,112
1100	84450000	MA4990	Sr Assistant District Attorney	100,078	100,078	100,078
1100	85510000	MA5784	Supervising ADA Fin Cr	122,508	122,508	122,508
1100	86470000	C3416	Office Services Aide	37,428	37,428	37,428
1100	86490000	O1281	Confidential Aide to District Attorne	53,688	53,688	53,688
1100	86500000	M1296	Confidential Investigator	82,528	82,528	82,528
1100	87450000	MA2340	Exec Assistant District Attorney	134,102	134,102	134,102
1100	87650000	MA2416	1st Asst District Attorney	159,936	159,936	159,936
1100	87660000	M1579	Chief Criminal Investigator	170,860	170,860	170,860
1100	87680000	C1570	Criminal Justice Asst Sp Spkg	53,688	53,688	53,688
1100	88290000	MA2340	Exec Assistant District Attorney	130,030	130,030	130,030
1100	88680000	MA0490	Assistant District Attorney	72,238	72,238	72,238
1100	88730000	I5060	Sr Criminal Investigator	150,246	150,246	150,246
1100	89400000	C1566	Crime Prevention Aide	40,806	40,806	40,806
1100	90240000	C3999	Prosecution Assistant	54,060	54,060	54,060
1100	90980000	I1278	Conf Criminal Investigator	115,789	115,789	115,789
1100	91780000	MA5783	Supervising District Attorney	112,558	112,558	112,558
1100	91790000	MA5783	Supervising District Attorney	127,000	127,000	127,000
1100	91800000	MA5783	Supervising District Attorney	133,350	133,350	133,350
1100	92270000	M1278	Conf Asst to the DA	85,377	85,377	85,377
1100	93050000	R2013	Director of Programs (DA)	Est Leg Reso # 404/2016 117,428	117,428	117,428
1100	X2268	UNCLX	Abolishment	Criminal Invest (Vacant) (83,272)	(83,272)	0
1100	Z777	Z777	DA Salary Incentive	0	0	0
1100	Z996	Z996	Standby Time	0	0	0
1100	Z997	Z997	Night Differential	20,000	20,000	20,000

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA1165 DA - District Attorney						
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(108,272)
Total Object Code 1100				<u>\$5,472,480</u>	<u>\$5,472,480</u>	<u>\$5,472,480</u>
1110		1110	Overtime	225,000	225,000	225,000
Total Other				<u>\$225,000</u>	<u>\$225,000</u>	<u>\$225,000</u>
Total DA - District Attorney				<u>\$5,697,480</u>	<u>\$5,697,480</u>	<u>\$5,697,480</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA1166 DA-Regional Invest Res Cntr Grt						
1100	N001K	CLASN	New Position	Investigative Analyst Asst I SG52 (9318K)	44,590	44,590
1100	N002K	CLASN	New Position	Investigative Analyst Asst II SG55 (9319K)	51,240	51,240
Total Object Code 1100					<u>\$95,830</u>	<u>\$95,830</u>
Total DA-Regional Invest Res Cntr Grt					<u>\$95,830</u>	<u>\$95,830</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA3190	DA - Drug Task Force					
1100	28480000	I1580	Criminal Investigator	128,144	128,144	128,144
1100	87240000	A2717	Project Assistant II	94,404	94,404	94,404
1100	88900000	M1951	Director Drug Task Force	161,377	161,377	161,377
1100	89560000	O1277	Confidential Investigations Asst	58,740	58,740	58,740
1100	89570000	O1277	Confidential Investigations Asst	51,234	51,234	51,234
1100	89580000	M0431	Assistant Director DTF	93,617	93,617	93,617
1100	91140000	I5060	Sr Criminal Investigator	136,454	136,454	136,454
1100	91150000	A2713	Project Asst I (Tech Support)	53,716	53,716	53,716
1100	91220000	A2717	Project Assistant II	81,546	81,546	81,546
1100	91230000	A2717	Project Assistant II	81,546	81,546	81,546
1100	Z777	Z777	DA Salary Incentive	0	0	0
1100	Z996	Z996	Standby Time	2	2	2
1100	Z997	Z997	Night Differential	30,000	30,000	30,000
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$945,780</u>	<u>\$945,780</u>	<u>\$945,780</u>
1110		1110	Overtime	140,000	140,000	140,000
Total Other				<u>\$140,000</u>	<u>\$140,000</u>	<u>\$140,000</u>
Total DA - Drug Task Force				<u>\$1,085,780</u>	<u>\$1,085,780</u>	<u>\$1,085,780</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DA3192 DA - Investigative Tech Supp Cntr (3190)						
1100	90410000	M1924	Dir Inv Tech Support Center	122,553	122,553	122,553
1100	90420000	A2721	Project Assistant II (Tech Supp)	85,624	85,624	85,624
1100	90430000	A2721	Project Assistant II (Tech Supp)	89,910	89,910	89,910
1100	Z777	Z777	DA Salary Incentive	0	0	0
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$298,090</u>	<u>\$298,090</u>	<u>\$298,090</u>
1110		1110	Overtime	32,000	32,000	32,000
Total Other				<u>\$32,000</u>	<u>\$32,000</u>	<u>\$32,000</u>
Total DA - Investigative Tech Supp Cntr (3190)				<u>\$330,090</u>	<u>\$330,090</u>	<u>\$330,090</u>

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A GENERAL FUND						
DOH1185	DOH - Medical Examiner					
1100	07410000	D0560	Asst Medical Examiner PT		38,844	38,844
1100	07420000	D0560	Asst Medical Examiner PT		37,596	37,596
1100	0744A000	D3461	Pathologist 1/2		86,582	86,582
1100	07470000	M3020	Medical Examiner	Local Law	167,559	167,559
1100	20140000	C3030	Medical Investigator		81,466	81,466
1100	65710000	O1289	Confidential Secy Med Examiner		67,780	67,780
1100	89590000	C5220	Sr Medical Investigator		90,939	90,939
1100	91110000	C3030	Medical Investigator		77,908	77,908
1100	92280000	D2060	Forensic Pathologist (lfft)		123,858	123,858
1100	Z996	Z996	Standby Time		50,753	50,753
1100	Z999	Z999	Salary Savings		(15,000)	(15,000)
Total Object Code 1100					<u>\$808,285</u>	<u>\$808,285</u>
1110		1110	Overtime		15,000	15,000
1130		1130	Temporary		40,000	40,000
Total Other					<u>\$55,000</u>	<u>\$55,000</u>
1800	5690Z000	C0561	Asst Medical Examiner RLF		25,000	25,000
1800	6456Z000	D3471	Pathologist RLF		25,000	25,000
1800	8830Z000	C3032	Medical Investigator RLF		10,000	10,000
1800	9101Z000	C3034	Medical Investigation Asst RLF		15,000	15,000
Total Relief Positions					<u>\$75,000</u>	<u>\$75,000</u>
Total DOH - Medical Examiner					<u>\$938,285</u>	<u>\$938,285</u>

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A GENERAL FUND						
DOH4010	Department of Health					
1100	10320000	R1917	Director Environmental PH		170,818	170,818
1100	10390000	M1212	Commissioner of Health	Local Law	158,524	158,524
1100	10410000	R2010	Director Patient Services		128,532	128,532
1100	10430000	R2050	Director Social Services PH		152,324	152,324
1100	10460000	C2310	Environmental Health Aide		51,234	51,234
1100	10490000	C7910	Public Health Tech I - A		73,974	73,974
1100	10500000	C4335	PH Technician I		53,688	53,688
1100	10510000	C4335	PH Technician I		59,933	59,933
1100	10530000	C4335	PH Technician I		64,220	64,220
1100	10550000	C4335	PH Technician I		61,560	61,560
1100	10830000	C3830	Principal Clerk-Steno		67,544	67,544
1100	10920000	C4330	PH Nurse		69,313	69,313
1100	10950000	C4329	PH Nurse LTFT		71,468	71,468
1100	10970000	C4330	PH Nurse		89,338	89,338
1100	11320000	C4330	PH Nurse		85,116	85,116
1100	11360000	R4310	PH Sanitarian		99,726	99,726
1100	11480000	C4337	PH Technician II		77,596	77,596
1100	11490000	C4337	PH Technician II		85,116	85,116
1100	11510000	C4337	PH Technician II		85,116	85,116
1100	11570000	R1960	Director PH Education		152,324	152,324
1100	11580000	R5410	Sr PH Engineer		122,508	122,508
1100	11590000	R5370	Sr PH Sanitarian		113,624	113,624
1100	19780000	C3830	Principal Clerk-Steno		67,544	67,544
1100	2023A000	C4331	PH Nurse 1/2		40,596	40,596
1100	21360000	C2310	Environmental Health Aide		46,662	46,662
1100	31250000	R5840	Spvsg PH Nurse		113,624	113,624
1100	32430000	C5490	Sr Steno		47,574	47,574
1100	33120000	R4290	PH Administrator		139,915	139,915
1100	38630000	C3300	Municipal Aide		39,038	39,038
1100	40900000	C3005	Medical Clerk-Typist		43,789	43,789
1100	52490000	C4335	PH Technician I		61,560	61,560

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4010	Department of Health					
1100	61060000	C4670	Secretarial Assistant II	56,104	56,104	56,104
1100	62300000	R5840	Spvsg PH Nurse	108,910	108,910	108,910
1100	62880000	C4330	PH Nurse	87,227	87,227	87,227
1100	62900000	C4330	PH Nurse	77,596	77,596	77,596
1100	64170000	C7865	Public Health Aide - A	46,344	46,344	46,344
1100	64180000	C4338	PH Specialist II	77,596	77,596	77,596
1100	66740000	C5215	Sr Medical Clerk-Typist	56,104	56,104	56,104
1100	66890000	C1446	Coordinator WIC Pg	93,544	93,544	93,544
1100	67710000	C4330	PH Nurse	85,116	85,116	85,116
1100	68870000	C4320	Public Health Educator	51,234	51,234	51,234
1100	69090000	C2122	Early Intervention Assistant	64,220	64,220	64,220
1100	69120000	C3005	Medical Clerk-Typist	44,596	44,596	44,596
1100	70620000	C5412	Sr PH Nurse	85,116	85,116	85,116
1100	71160000	C2122	Early Intervention Assistant	85,116	85,116	85,116
1100	71670000	C5390	Sr PH Aide	46,662	46,662	46,662
1100	72300000	C4670	Secretarial Assistant II	67,544	67,544	67,544
1100	73670000	C1593	Data Entry Operator I	42,688	42,688	42,688
1100	73690000	C3550	Personnel Assistant	77,038	77,038	77,038
1100	75030000	R4306	PH Engineer	100,078	100,078	100,078
1100	75050000	C5148	Sr Env Health Aide	55,918	55,918	55,918
1100	76010000	C2122	Early Intervention Assistant	85,116	85,116	85,116
1100	76850000	C3009	Medical Clerk-Typist (55A)	44,755	44,755	44,755
1100	76930000	C5390	Sr PH Aide	46,662	46,662	46,662
1100	76950000	C4335	PH Technician I	58,740	58,740	58,740
1100	76960000	C4335	PH Technician I	48,818	48,818	48,818
1100	77820000	C3005	Medical Clerk-Typist	44,596	44,596	44,596
1100	77860000	R3785	Pre-School Prg Coord	76,830	76,830	76,830
1100	77880000	C3005	Medical Clerk-Typist	42,037	42,037	42,037
1100	78650000	R2298	Environmental Biologist	81,766	81,766	81,766
1100	78920000	C3005	Medical Clerk-Typist	39,174	39,174	39,174
1100	79060000	C5490	Sr Steno	48,818	48,818	48,818

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4010	Department of Health					
1100	79460000	C4301	Public Health Aide LTFT	37,922	37,922	37,922
1100	79480000	C4301	Public Health Aide LTFT	28,440	28,440	28,440
1100	80030000	C4294	PH Assessment Asst II Sp Spkg	61,560	61,560	61,560
1100	80080000	R5157	Sr Env Health Specialist	113,624	113,624	113,624
1100	80110000	C2122	Early Intervention Assistant	85,116	85,116	85,116
1100	80200000	C2122	Early Intervention Assistant	74,532	74,532	74,532
1100	80230000	D2058	Director TB/Com Dis Pg	182,260	182,260	182,260
1100	80260000	O1299	Conf Secy to Commsr of Health	68,369	68,369	68,369
1100	80270000	R5410	Sr PH Engineer	122,508	122,508	122,508
1100	80340000	C3946	Prg Specialist PH Education	64,220	64,220	64,220
1100	80360000	C2311	Environmental Health Assistant	58,740	58,740	58,740
1100	80810000	C3946	Prg Specialist PH Education	79,390	79,390	79,390
1100	81290000	R1911	Director Emergency Prep PH	117,428	117,428	117,428
1100	81300000	R0398	Asst Dir Emergency Prep PH	113,624	113,624	113,624
1100	81310000	R1395	Coord Comm Disease Prg PH	100,078	100,078	100,078
1100	82030000	C4291	PH Assessment Asst I Sp Spkg	64,220	64,220	64,220
1100	82130000	C2126	Early Intervention Asst Sp Spkg	81,184	81,184	81,184
1100	82150000	C5250	Sr Nurses Aide PH	44,596	44,596	44,596
1100	82220000	C5250	Sr Nurses Aide PH	48,818	48,818	48,818
1100	82270000	R2473	Geologist II	122,508	122,508	122,508
1100	82290000	C5215	Sr Medical Clerk-Typist	56,104	56,104	56,104
1100	83300000	C4335	PH Technician I	61,560	61,560	61,560
1100	83330000	C1065	Clerk-Steno	41,457	41,457	41,457
1100	83370000	C4339	PH Social Worker III	113,040	113,040	113,040
1100	83380000	C3946	Prg Specialist PH Education	89,338	89,338	89,338
1100	83410000	C4337	PH Technician II	81,184	81,184	81,184
1100	84280000	C4290	PH Assessment Assistant II	64,220	64,220	64,220
1100	84430000	C3947	Prg Specialist TB Control	64,220	64,220	64,220
1100	84470000	C4337	PH Technician II	77,596	77,596	77,596
1100	84480000	R0366	Asst Director PH Education	105,650	105,650	105,650
1100	85550000	C5391	Sr PH Aide Sp Spkg	51,234	51,234	51,234

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4010	Department of Health					
1100	85560000	R0300	Associate PH Engineer	99,690	99,690	99,690
1100	85580000	C2125	Early Intervention Specialist	93,544	93,544	93,544
1100	86270000	C5214	Sr Medical Clerk	53,688	53,688	53,688
1100	86510000	C5440	Sr Records Clerk Medical	46,662	46,662	46,662
1100	86520000	R0367	Asst Dir PH Soc Wk (Adult Svc)	113,624	113,624	113,624
1100	86530000	C3840	Principal Clerk-Typist	59,933	59,933	59,933
1100	87440000	C4338	PH Specialist II	77,596	77,596	77,596
1100	87460000	C5215	Sr Medical Clerk-Typist	51,234	51,234	51,234
1100	87510000	R2437	Flow Control Engineer	127,818	127,818	127,818
1100	88070000	C4289	PH Assessment Assistant I	56,104	56,104	56,104
1100	88120000	C2122	Early Intervention Assistant	87,552	87,552	87,552
1100	88130000	C2122	Early Intervention Assistant	79,114	79,114	79,114
1100	88140000	C2122	Early Intervention Assistant	93,544	93,544	93,544
1100	88150000	C2122	Early Intervention Assistant	89,338	89,338	89,338
1100	88170000	C2122	Early Intervention Assistant	89,338	89,338	89,338
1100	88180000	C5390	Sr PH Aide	46,662	46,662	46,662
1100	88190000	C5390	Sr PH Aide	46,662	46,662	46,662
1100	88200000	C5390	Sr PH Aide	43,642	43,642	43,642
1100	88220000	C5390	Sr PH Aide	46,662	46,662	46,662
1100	88310000	C3840	Principal Clerk-Typist	67,544	67,544	67,544
1100	88320000	R1913	Director Epidemiology PH Plan	104,402	104,402	104,402
1100	88330000	C1051	Clerk-Typist	40,806	40,806	40,806
1100	88340000	C2125	Early Intervention Specialist	93,544	93,544	93,544
1100	88840000	C0496	Asst Flow Control Engineer	89,338	89,338	89,338
1100	89350000	C3946	Prg Specialist PH Education	64,220	64,220	64,220
1100	89360000	C3381	Nutritionist II (PH)	77,038	77,038	77,038
1100	90440000	C4290	PH Assessment Assistant II	68,016	68,016	68,016
1100	91160000	C4293	PH Assessment Asst II Fr/Cr Spkg	67,544	67,544	67,544
1100	91240000	R0938	Child Prg Coord (PHSW)	133,350	133,350	133,350
1100	91810000	C4330	PH Nurse	85,116	85,116	85,116
1100	91850000	C3946	Prg Specialist PH Education	89,338	89,338	89,338

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4010	Department of Health					
1100	92290000	C5390	Sr PH Aide		40,806	40,806
1100	92300000	C2312	Environmental Health Ass LTFT		31,860	31,860
1100	92310000	C3620	Pharmacist		61,560	61,560
1100	92330000	R5370	Sr PH Sanitarian		113,624	113,624
1100	92340000	C5050	Sr Clerk		37,428	37,428
1100	93020000	C3635	Pharmacy Assistant	Est Leg Reso # 323/2016	35,544	35,544
1100	93030000	C4740	Sr Account Clerk	Est Leg Reso # 323/2016 (Vacant)	39,038	39,038
1100	N001	CLASN	New Position	Comm Hth Phys DC Grp C (9321) re..X1041	170,000	170,000
1100	N002	CLASN	New Position	PH Asmnt Ast I Fr/Cr Spkg (9322) re..X6417	48,860	48,860
1100	N003	CLASN	New Position	PH Tech I (9323) re..X6887	51,435	51,435
1100	N004	CLASN	New Position	EI Program Coord SG24 (9324) re..X6909	65,435	65,435
1100	T7004	CLAST	Transfer Position	Sr Clerk fr DOH4082	48,818	48,818
1100	T7062	CLAST	Transfer Position	Sr PH Nurse to DOH4040	(85,116)	(85,116)
1100	T7167	CLAST	Transfer Position	Sr PH Aide to DOH4040	(46,662)	(46,662)
1100	T7892	CLAST	Transfer Position	Med Clk Typ to DOH4082	(39,174)	(39,174)
1100	T8003	CLAST	Transfer Position	PH Asmnt Ast II to DOH4040	(61,560)	(61,560)
1100	T8229	CLAST	Transfer Position	Sr Med Clk-Typ to DOH4040	(56,104)	(56,104)
1100	T8822	CLAST	Transfer Position	Sr PH Aide to DOH4040	(46,662)	(46,662)
1100	X1041	CLASX	Abolish Position	Dir Patient Services re..N001	(128,532)	(128,532)
1100	X6230	CLASX	Abolish Position	Spvsg PH Nurse (Vacant)	(108,910)	(108,910)
1100	X6417	CLASX	Abolish Position	Public Health Aide-A re..N002	(46,344)	(46,344)
1100	X6887	CLASX	Abolish Position	PH Educator (Vacant) re..N003	(51,234)	(51,234)
1100	X6909	CLASX	Abolish Position	EI Asst (Vacant) re..N004	(64,220)	(64,220)
1100	X8651	CLASX	Abolish Position	Sr Rec Clerk Med (Vacant)	(46,662)	(46,662)
1100	X9231	CLASX	Abolish Position	Pharmacist (Vacant)	(61,560)	(61,560)
1100	XL1051	CLASXL	Abolishment-Layoff	PH Technician I (PBS) Effective 2.1.17	(55,138)	(55,138)
1100	XL7503	CLASXL	Abolishment-Layoff	PH Engineer (PBS) Effective 2.1.17	(92,072)	(92,072)
1100	XL8215	CLASXL	Abolishment-Layoff	Sr Nurses Aide PH (HIV) Effective 2.1.17	(41,028)	(41,028)
1100	XL8222	CLASXL	Abolishment-Layoff	Sr Nurses Aide PH (HIV) Effective 2.1.17	(44,913)	(44,913)
1100	XL8333	CLASXL	Abolishment-Layoff	Clerk-Steno (PBS) Effective 2.1.17	(38,140)	(38,140)
1100	XL8341	CLASXL	Abolishment-Layoff	PH Tech II (PBS) Effective 2.1.17	(74,689)	(74,689)

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4010	Department of Health					
1100	Z666	Z666	Accrual Buyout - Abolishment	Accrual Buyout	42,000	42,000
1100	Z996	Z996	Standby Time		3	3
1100	Z999	Z999	Salary Savings		(275,000)	(275,000)
Total Object Code 1100					<u>\$8,900,055</u>	<u>\$8,900,055</u>
1110		1110	Overtime		15,000	15,000
1130		1130	Temporary		25,000	25,000
1170		1170	Summer/Student Employment		10,000	10,000
Total Other					<u>\$50,000</u>	<u>\$50,000</u>
1800	2349Z000	C1086	Clinic Physician RLF		47,000	47,000
1800	2350Z000	C1086	Clinic Physician RLF		25,000	25,000
1800	8805Z000	C3374	Nurse Practitioner PH RLF		15,000	15,000
1800	9232Z000	C3629	Pharmacist RLF		25,000	25,000
1800	9235Z000	C4341	PH Nurse RLF		5,000	5,000
1800	RN001	CLASRN	New Relief Position	Clerk RLF (9325Z)	7,000	7,000
Total Relief Positions					<u>\$124,000</u>	<u>\$124,000</u>
Total Department of Health					<u>\$9,074,055</u>	<u>\$9,074,055</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4015	DOH - Flow Control					
1100	87470000	C4335	PH Technician I	61,560	61,560	61,560
1100	87480000	C4335	PH Technician I	58,740	58,740	58,740
1100	87490000	C4335	PH Technician I	59,499	59,499	59,499
1100	87500000	C1051	Clerk-Typist	40,806	40,806	40,806
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$220,605</u>	<u>\$220,605</u>	<u>\$220,605</u>
Total DOH - Flow Control				<u>\$220,605</u>	<u>\$220,605</u>	<u>\$220,605</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4035	DOH - Family Health Services					
1100	10930000	C4330	PH Nurse	85,116	85,116	85,116
1100	56350000	C3375	Nurse Practitioner (PH)	89,338	89,338	89,338
1100	79990000	C4330	PH Nurse	78,562	78,562	78,562
1100	80670000	C5214	Sr Medical Clerk	48,818	48,818	48,818
1100	89600000	C5396	Sr PH Aide LTFT	39,326	39,326	39,326
1100	N001	CLASN	New Position	SprvgNursPrct(PH) Mb5toMb6 (9320)d4035	87,345	87,345
1100	Z996	Z996	Standby Time	0	0	0
1100	Z999	Z999	Salary Savings	(35,000)	(35,000)	(35,000)
Total Object Code 1100				<u>\$393,505</u>	<u>\$393,505</u>	<u>\$393,505</u>
1800	2860Z000	C1086	Clinic Physician RLF	30,000	30,000	30,000
1800	8716Z000	C3374	Nurse Practitioner PH RLF	0	0	0
Total Relief Positions				<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total DOH - Family Health Services				<u>\$423,505</u>	<u>\$423,505</u>	<u>\$423,505</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4040	DOH - Ryan White Part A Grt					
1100	80040000	C4293	PH Assessment Asst II Fr/Cr Spkg		67,544	67,544
1100	T7062	CLAST	Transfer Position	Sr PH Nurse fr DOH4010	85,116	85,116
1100	T7167	CLAST	Transfer Position	Sr PH Aide fr DOH4010	46,662	46,662
1100	T8003	CLAST	Transfer Position	PH Asmnt Ast II fr DOH4010	61,560	61,560
1100	T8229	CLAST	Transfer Position	Sr Med Clk-Typ fr DOH4010	56,104	56,104
1100	T8822	CLAST	Transfer Position	Sr PH Aide fr DOH4010	46,662	46,662
1100	Z993	Z993	Less: Salaries CSEA35		(363,648)	(363,648)
Total Object Code 1100					<u>\$0</u>	<u>\$0</u>
1800	6796Z000	C1086	Clinic Physician RLF		28,500	28,500
1800	Z995	Z995	Less: Salaries RLF		(28,500)	(28,500)
Total Relief Positions					<u>\$0</u>	<u>\$0</u>
Total DOH - Ryan White Part A Grt					<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4041	DOH - HIV Reporting/PNA Grt					
1100	78930000	C4324	Public Health Specialist I	64,220	64,220	64,220
1100	Z993	Z993	Less: Salaries CSEA35	(64,220)	(64,220)	(64,220)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DOH - HIV Reporting/PNA Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4048 DOH - Healthy Neighborhoods Grt						
1100	84300000	C4289	PH Assessment Assistant I	61,560	61,560	61,560
1100	Z993	Z993	Less: Salaries CSEA35	(61,560)	(61,560)	(61,560)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DOH - Healthy Neighborhoods Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4049	DOH - IPA/Navigator Grt					
1100	91170000	C5392	Sr PH Asst Fr/Cr Spkg	53,688	53,688	53,688
1100	91180000	C5393	Sr PH Asst Sp Spkg	51,234	51,234	51,234
1100	Z993	Z993	Less: Salaries CSEA35	(104,922)	(104,922)	(104,922)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DOH - IPA/Navigator Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4050 DOH - Emergency Medical Service						
1100	62870000	R1412	Coordinator EMS	95,598	95,598	95,598
1100	74790000	C0352	Assistant Cord EMS	78,148	78,148	78,148
1100	Z996	Z996	Standby Time	4	4	4
Total Object Code 1100				<u>\$173,750</u>	<u>\$173,750</u>	<u>\$173,750</u>
1800	7313Z000	C2191	EMS Instruction Asst RLF	15,000	15,000	15,000
1800	7314Z000	C2193	EMS Lab Instructor RLF	40,000	40,000	40,000
1800	7315Z000	C2194	EMS Instruction RLF	1,000	1,000	1,000
1800	7316Z000	C2196	EMS Instruction Spvsr RLF	24,000	24,000	24,000
Total Relief Positions				<u>\$80,000</u>	<u>\$80,000</u>	<u>\$80,000</u>
Total DOH - Emergency Medical Service				<u>\$253,750</u>	<u>\$253,750</u>	<u>\$253,750</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4052	DOH - Childhood Immunization Grt					
1100	80060000	C4338	PH Specialist II	83,150	83,150	83,150
1100	Z993	Z993	Less: Salaries CSEA35	(83,150)	(83,150)	(83,150)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DOH - Childhood Immunization Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4053 DOH - Mosquito Control Pg						
1100	77840000	C0495	Asst Environmental Health Spec	70,610	70,610	70,610
1100	78660000	R2315	Environmental Health Specialist	91,650	91,650	91,650
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$162,260</u>	<u>\$162,260</u>	<u>\$162,260</u>
1130		1130	Temporary	60,000	60,000	60,000
Total Other				<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
Total DOH - Mosquito Control Pg				<u>\$222,260</u>	<u>\$222,260</u>	<u>\$222,260</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
DOH4082	DOH - WIC Program Grt						
1100	21960000	C1060	Clerk	42,688	42,688	42,688	
1100	24440000	C3380	Nutritionist (PH)	73,974	73,974	73,974	
1100	68820000	C7350	Dietary Tech Public Health - A	61,560	61,560	61,560	
1100	69060000	C0585	Asst Nutritionist PH	77,596	77,596	77,596	
1100	70040000	C5050	Sr Clerk	48,818	48,818	48,818	
1100	70300000	C0585	Asst Nutritionist PH	67,544	67,544	67,544	
1100	76040000	C1833	Dietary Tech PH	56,104	56,104	56,104	
1100	80400000	C0585	Asst Nutritionist PH	70,610	70,610	70,610	
1100	80420000	C3800	Principal Accout Clerk	70,610	70,610	70,610	
1100	85180000	C0586	Asst Nutritionist PH LTFT	38,532	38,532	38,532	
1100	85190000	C0585	Asst Nutritionist PH	67,544	67,544	67,544	
1100	85460000	C3870	Principal Medical Clerk	66,394	66,394	66,394	
1100	85470000	C0585	Asst Nutritionist PH	67,544	67,544	67,544	
1100	86410000	C0585	Asst Nutritionist PH	67,544	67,544	67,544	
1100	86420000	C0585	Asst Nutritionist PH	70,610	70,610	70,610	
1100	88830000	C1060	Clerk	32,622	32,622	32,622	
1100	90470000	C2773	Lab Assistant PH	49,190	49,190	49,190	
1100	N001	CLASN	New Position	Clerk (Sp Spkg) (9326)	32,625	32,625	32,625
1100	N002	CLASN	New Position	Nutritionist PH (9327) re..X7030	70,610	70,610	70,610
1100	N003	CLASN	New Position	Nutritionist PH (9328) re..X8040	73,975	73,975	73,975
1100	T7004	CLAST	Transfer Position	Sr Clerk to DOH4010	(48,818)	(48,818)	(48,818)
1100	T7892	CLAST	Transfer Position	Med Clk Typ fr DOH4010	39,174	39,174	39,174
1100	X7030	CLASX	Abolish Position	Asst Nutritionist PH re..N002	(67,544)	(67,544)	(67,544)
1100	X7604	CLASX	Abolish Position	Dietary Tech PH	(56,104)	(56,104)	(56,104)
1100	X8040	CLASX	Abolish Position	Asst Nutritionist PH re..N003	(70,610)	(70,610)	(70,610)
1100	Z993	Z993	Less: Salaries CSEA35		(1,002,792)	(1,002,792)	(1,002,792)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
1800	8232Z000	C3388	Nutritionist RLF (PH)	70,000	70,000	70,000	
1800	9006Z000	C0587	Asst Nutritionist PH RLF	32,000	32,000	32,000	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOH4082	DOH - WIC Program Grt					
1800	Z995	Z995	Less: Salaries RLF	(102,000)	(102,000)	(102,000)
Total Relief Positions				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DOH - WIC Program Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOT5630	Department of Public Transportation					
1100	27580000	C3320	Municipal Bus Driver	56,364	56,364	56,364
1100	27610000	C3320	Municipal Bus Driver	47,359	47,359	47,359
1100	27620000	C3320	Municipal Bus Driver	44,820	44,820	44,820
1100	27640000	C3320	Municipal Bus Driver	51,416	51,416	51,416
1100	27660000	C2090	Dispatcher II	61,806	61,806	61,806
1100	38870000	C3320	Municipal Bus Driver	48,436	48,436	48,436
1100	40120000	C3320	Municipal Bus Driver	56,364	56,364	56,364
1100	54810000	R6003	Transit Marketing Coord	113,624	113,624	113,624
1100	58830000	C3320	Municipal Bus Driver	48,023	48,023	48,023
1100	58840000	C3320	Municipal Bus Driver	49,793	49,793	49,793
1100	58860000	C0925	Chief Dispatcher	67,518	67,518	67,518
1100	65090000	C3320	Municipal Bus Driver	51,416	51,416	51,416
1100	69770000	C3320	Municipal Bus Driver	48,934	48,934	48,934
1100	73000000	C3320	Municipal Bus Driver	52,459	52,459	52,459
1100	76050000	R0666	Asst Trips Operator Supervisor	91,650	91,650	91,650
1100	76060000	C6025	Transportation Asst	46,662	46,662	46,662
1100	76070000	C3320	Municipal Bus Driver	51,416	51,416	51,416
1100	76080000	R1416	Coord TRIPS Operations	113,624	113,624	113,624
1100	80700000	R3893	Princ Planner Transportation	117,428	117,428	117,428
1100	81010000	C3320	Municipal Bus Driver	48,934	48,934	48,934
1100	81500000	C2090	Dispatcher II	61,806	61,806	61,806
1100	81970000	C5380	Sr Public Info Specialist	102,818	102,818	102,818
1100	82950000	C3320	Municipal Bus Driver	53,882	53,882	53,882
1100	82960000	C3320	Municipal Bus Driver	48,934	48,934	48,934
1100	84840000	C5319	Sr Planner (Transportation)	85,116	85,116	85,116
1100	85170000	C3820	Principal Clerk	61,560	61,560	61,560
1100	85200000	C3320	Municipal Bus Driver	46,780	46,780	46,780
1100	86310000	C6021	Transp Aide (55A)	46,662	46,662	46,662
1100	89610000	C6000	Transit Analyst	58,740	58,740	58,740
1100	90800000	C3300	Municipal Aide	34,104	34,104	34,104
1100	91820000	C5529	Sr Trans Asst Sp Spkg	64,015	64,015	64,015

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DOT5630 Department of Public Transportation						
1100	92360000	R1915	Dir of Administration & Research	122,508	122,508	122,508
1100	92370000	R2689	I.T.S. Coord (Transit)	65,440	65,440	65,440
1100	92380000	R3440	Operations Coord (Transit)	65,440	65,440	65,440
1100	92390000	R2467	Grants Coord (Public Trans)	100,078	100,078	100,078
1100	92400000	C4590	Research Specialist	72,810	72,810	72,810
1100	Z996	Z996	Standby Time	1	1	1
1100	Z999	Z999	Salary Savings	(50,000)	(50,000)	(50,000)
Total Object Code 1100				<u>\$2,308,740</u>	<u>\$2,308,740</u>	<u>\$2,308,740</u>
1110		1110	Overtime	90,000	90,000	90,000
1130		1130	Temporary	10,000	10,000	10,000
Total Other				<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
1800	7949Z000	C3341	Municipal Bus Driver RLF	115,000	115,000	115,000
Total Relief Positions				<u>\$115,000</u>	<u>\$115,000</u>	<u>\$115,000</u>
Total Department of Public Transportation				<u>\$2,523,740</u>	<u>\$2,523,740</u>	<u>\$2,523,740</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	01870000	C5910	Telephone Operator	40,806	40,806	40,806
1100	01890000	C5910	Telephone Operator	46,662	46,662	46,662
1100	13750000	C0800	Case Supervisor Grade B	102,818	102,818	102,818
1100	13760000	C0800	Case Supervisor Grade B	113,040	113,040	113,040
1100	13770000	C0800	Case Supervisor Grade B	97,988	97,988	97,988
1100	13820000	C0810	Caseworker	72,292	72,292	72,292
1100	13830000	C0810	Caseworker	77,596	77,596	77,596
1100	13840000	C0810	Caseworker	70,610	70,610	70,610
1100	13880000	C0810	Caseworker	81,184	81,184	81,184
1100	13890000	C0810	Caseworker	65,114	65,114	65,114
1100	13930000	C0810	Caseworker	81,184	81,184	81,184
1100	13940000	C0810	Caseworker	71,774	71,774	71,774
1100	13950000	C0825	Caseworker Fr/Cr Spkg	68,841	68,841	68,841
1100	13970000	C0810	Caseworker	75,785	75,785	75,785
1100	13980000	C0810	Caseworker	56,104	56,104	56,104
1100	15260000	C5050	Sr Clerk	48,818	48,818	48,818
1100	15270000	C5050	Sr Clerk	53,688	53,688	53,688
1100	15360000	C5460	Sr Social Welfare Examiner	61,560	61,560	61,560
1100	15440000	C5460	Sr Social Welfare Examiner	70,610	70,610	70,610
1100	15510000	C5530	Sr Typist	48,486	48,486	48,486
1100	15530000	C5530	Sr Typist	53,688	53,688	53,688
1100	15580000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	15600000	C4880	Social Welfare Examiner	52,839	52,839	52,839
1100	15620000	C4880	Social Welfare Examiner	46,662	46,662	46,662
1100	15630000	C4880	Social Welfare Examiner	59,716	59,716	59,716
1100	15670000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	15690000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	15700000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	15730000	C4880	Social Welfare Examiner	61,560	61,560	61,560
1100	15740000	C4880	Social Welfare Examiner	64,220	64,220	64,220
1100	15780000	C4880	Social Welfare Examiner	61,126	61,126	61,126

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
DSS6010	Department of Social Services						
1100	15800000	C4880	Social Welfare Examiner	61,560	61,560	61,560	
1100	15810000	C4880	Social Welfare Examiner	61,560	61,560	61,560	
1100	15820000	C4880	Social Welfare Examiner	56,104	56,104	56,104	
1100	15850000	C4880	Social Welfare Examiner	67,544	67,544	67,544	
1100	15860000	C4880	Social Welfare Examiner	61,560	61,560	61,560	
1100	16000000	C0810	Caseworker	77,596	77,596	77,596	
1100	16020000	C0810	Caseworker	73,974	73,974	73,974	
1100	16040000	C0810	Caseworker	73,974	73,974	73,974	
1100	16070000	C0810	Caseworker	73,974	73,974	73,974	
1100	16100000	C0810	Caseworker	77,596	77,596	77,596	
1100	16110000	C0810	Caseworker	73,974	73,974	73,974	
1100	16120000	C0810	Caseworker	81,184	81,184	81,184	
1100	16140000	C0840	Caseworker Sp Spkg	60,150	60,150	60,150	
1100	16150000	C0840	Caseworker Sp Spkg	73,456	73,456	73,456	
1100	16190000	C1060	Clerk	42,688	42,688	42,688	
1100	16240000	C1060	Clerk	40,806	40,806	40,806	
1100	16280000	C1060	Clerk	32,622	32,622	32,622	
1100	16290000	C1060	Clerk	40,806	40,806	40,806	
1100	16310000	M1220	Commissioner of Social Services	Local Law	152,166	152,166	152,166
1100	16420000	C1200	Community Service Worker I	45,947	45,947	45,947	
1100	16670000	C3910	Prin Social Welfare Examiner	89,338	89,338	89,338	
1100	16690000	C3910	Prin Social Welfare Examiner	85,116	85,116	85,116	
1100	16780000	C4750	Sr Account Clerk Typist	48,818	48,818	48,818	
1100	16820000	C5020	Sr Caseworker	89,338	89,338	89,338	
1100	16830000	C5020	Sr Caseworker	89,338	89,338	89,338	
1100	16850000	C5020	Sr Caseworker	81,184	81,184	81,184	
1100	16890000	C5020	Sr Caseworker	85,116	85,116	85,116	
1100	16900000	C5020	Sr Caseworker	85,116	85,116	85,116	
1100	16910000	C5020	Sr Caseworker	89,338	89,338	89,338	
1100	16920000	C5020	Sr Caseworker	89,338	89,338	89,338	
1100	16930000	C5020	Sr Caseworker	85,116	85,116	85,116	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	16950000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	19930000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	19950000	C4880	Social Welfare Examiner	67,544	67,544	67,544
1100	19960000	C4880	Social Welfare Examiner	56,813	56,813	56,813
1100	19970000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	19980000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	20080000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	20110000	C1200	Community Service Worker I	46,662	46,662	46,662
1100	21500000	C4880	Social Welfare Examiner	56,813	56,813	56,813
1100	21520000	C4880	Social Welfare Examiner	61,560	61,560	61,560
1100	21530000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	21690000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	21720000	C0810	Caseworker	77,596	77,596	77,596
1100	21740000	C1051	Clerk-Typist	39,038	39,038	39,038
1100	21750000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	21800000	C1190	Community Svc Worker I Sp Spkg	42,688	42,688	42,688
1100	22200000	C4880	Social Welfare Examiner	67,544	67,544	67,544
1100	22390000	C0840	Caseworker Sp Spkg	64,732	64,732	64,732
1100	23320000	C1200	Community Service Worker I	42,688	42,688	42,688
1100	24260000	C1200	Community Service Worker I	48,320	48,320	48,320
1100	24280000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	24300000	C4880	Social Welfare Examiner	61,560	61,560	61,560
1100	24480000	C4600	Resource Asst I	51,234	51,234	51,234
1100	24820000	C3430	Office Services Spvsr	70,610	70,610	70,610
1100	26770000	C0810	Caseworker	77,596	77,596	77,596
1100	26780000	C0810	Caseworker	73,974	73,974	73,974
1100	26790000	C0820	Caseworker Fr Spkg	77,596	77,596	77,596
1100	26800000	C0825	Caseworker Fr/Cr Spkg	73,974	73,974	73,974
1100	26810000	C0810	Caseworker	77,596	77,596	77,596
1100	27690000	R0080	Accounting Supervisor Grade A	139,910	139,910	139,910
1100	30370000	C3910	Prin Social Welfare Examiner	84,207	84,207	84,207

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	31300000	C5730	Support Investigator I	61,560	61,560	61,560
1100	31320000	C5730	Support Investigator I	46,662	46,662	46,662
1100	31340000	C5730	Support Investigator I	58,740	58,740	58,740
1100	31380000	C5730	Support Investigator I	64,220	64,220	64,220
1100	31390000	C5730	Support Investigator I	63,095	63,095	63,095
1100	31460000	C1051	Clerk-Typist	42,688	42,688	42,688
1100	32570000	C1060	Clerk	32,622	32,622	32,622
1100	33180000	C4880	Social Welfare Examiner	61,765	61,765	61,765
1100	33200000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	33210000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	33220000	C4880	Social Welfare Examiner	49,468	49,468	49,468
1100	33250000	C1200	Community Service Worker I	40,806	40,806	40,806
1100	33280000	C0840	Caseworker Sp Spkg	77,596	77,596	77,596
1100	33290000	C0810	Caseworker	73,974	73,974	73,974
1100	33500000	C4881	Social Welfare Examiner Sp Spkg	64,220	64,220	64,220
1100	33510000	C4881	Social Welfare Examiner Sp Spkg	61,560	61,560	61,560
1100	33710000	C1045	Clerk-Typist DHP	42,688	42,688	42,688
1100	38280000	R1945	Director of Legal Services	170,818	170,818	170,818
1100	38340000	C1200	Community Service Worker I	46,662	46,662	46,662
1100	38350000	C1200	Community Service Worker I	46,662	46,662	46,662
1100	38910000	C5020	Sr Caseworker	85,116	85,116	85,116
1100	39060000	C1200	Community Service Worker I	42,688	42,688	42,688
1100	3907A000	C1203	Community Svc Worker I 1/2	22,298	22,298	22,298
1100	39080000	C1200	Community Service Worker I	44,596	44,596	44,596
1100	39130000	C1593	Data Entry Operator I	39,038	39,038	39,038
1100	39170000	C3910	Prin Social Welfare Examiner	77,596	77,596	77,596
1100	39180000	C1200	Community Service Worker I	42,688	42,688	42,688
1100	39530000	C3910	Prin Social Welfare Examiner	61,560	61,560	61,560
1100	39570000	C0800	Case Supervisor Grade B	113,040	113,040	113,040
1100	50290000	C5455	Sr Soc Svc Invst Fraud	64,220	64,220	64,220
1100	50350000	R1441	Coord Planning (DSS)	122,508	122,508	122,508

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	5036A000	C1580	Data Enry Opeator III LTFT	30,676	30,676	30,676
1100	50370000	C1594	Data Entry Operator II	51,234	51,234	51,234
1100	50880000	C2210	Employment Assistant II	64,220	64,220	64,220
1100	51790000	C4825	Shelter Services Worker	44,820	44,820	44,820
1100	51800000	C4825	Shelter Services Worker	44,820	44,820	44,820
1100	52510000	C1205	Community Service Worker II	44,596	44,596	44,596
1100	52610000	C0805	Case Supervisor Protective Svcs	113,040	113,040	113,040
1100	52630000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	5264A000	C1201	Community Svc Worker I LTFT	23,870	23,870	23,870
1100	5264B000	C1202	Community Svc Worker I PT	10,232	10,232	10,232
1100	52650000	C1198	Community Svc Worker I (55A)	42,688	42,688	42,688
1100	53010000	C3453	Paralegal Spececialist II (DSS)	81,184	81,184	81,184
1100	53270000	C0800	Case Supervisor Grade B	113,040	113,040	113,040
1100	53310000	C1205	Community Service Worker II	48,818	48,818	48,818
1100	54050000	C0810	Caseworker	73,974	73,974	73,974
1100	54520000	C5050	Sr Clerk	48,818	48,818	48,818
1100	54960000	C0825	Caseworker Fr/Cr Spkg	73,974	73,974	73,974
1100	55640000	C5020	Sr Caseworker	85,116	85,116	85,116
1100	55660000	C0810	Caseworker	56,104	56,104	56,104
1100	55670000	C5730	Support Investigator I	58,740	58,740	58,740
1100	56110000	R2955	Manager Computer Operations	113,624	113,624	113,624
1100	56700000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	57260000	C4881	Social Welfare Examiner Sp Spkg	58,740	58,740	58,740
1100	57280000	C1205	Community Service Worker II	51,234	51,234	51,234
1100	57330000	C1599	Data Entry Operator III	61,560	61,560	61,560
1100	57820000	R0681	Attorney II	113,624	113,624	113,624
1100	57850000	C5730	Support Investigator I	48,072	48,072	48,072
1100	57860000	C5730	Support Investigator I	56,104	56,104	56,104
1100	57870000	C7290	Data Entry Operator I - A	46,662	46,662	46,662
1100	58890000	C5030	Sr Caseworker Sp Spkg	85,116	85,116	85,116
1100	58900000	C0800	Case Supervisor Grade B	107,752	107,752	107,752

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	58910000	C5460	Sr Social Welfare Examiner	61,560	61,560	61,560
1100	59670000	C2205	Employment Assistant I	47,242	47,242	47,242
1100	59890000	C4825	Shelter Services Worker	43,038	43,038	43,038
1100	60130000	C5030	Sr Caseworker Sp Spkg	89,013	89,013	89,013
1100	61560000	C1200	Community Service Worker I	34,104	34,104	34,104
1100	61600000	C3453	Paralegal Spececialist II (DSS)	56,104	56,104	56,104
1100	62160000	C5530	Sr Typist	53,688	53,688	53,688
1100	62200000	C5530	Sr Typist	48,486	48,486	48,486
1100	62530000	C5020	Sr Caseworker	77,596	77,596	77,596
1100	63140000	C0810	Caseworker	81,184	81,184	81,184
1100	63160000	C0810	Caseworker	81,184	81,184	81,184
1100	63170000	C0810	Caseworker	56,104	56,104	56,104
1100	63180000	R0689	Attorney III	122,508	122,508	122,508
1100	63190000	R0689	Attorney III	133,350	133,350	133,350
1100	63200000	R0689	Attorney III	133,350	133,350	133,350
1100	63670000	C1330	Control Clerk II	56,104	56,104	56,104
1100	64140000	C2395	File Clerk (55A)	44,596	44,596	44,596
1100	65120000	C5740	Support Investigator II	53,688	53,688	53,688
1100	65130000	C5740	Support Investigator II	73,974	73,974	73,974
1100	65140000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	65160000	C0800	Case Supervisor Grade B	102,818	102,818	102,818
1100	65170000	C0800	Case Supervisor Grade B	102,818	102,818	102,818
1100	66400000	R0699	Auditor (DSS)	71,182	71,182	71,182
1100	66860000	C4750	Sr Account Clerk Typist	37,428	37,428	37,428
1100	66950000	C0800	Case Supervisor Grade B	113,040	113,040	113,040
1100	67230000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	67410000	C4875	Social Svcs Investigator Fraud	50,398	50,398	50,398
1100	67420000	O1292	Conf Secy Commsr Soc Svcs	85,116	85,116	85,116
1100	67470000	C4955	Special Projects Assistant	77,596	77,596	77,596
1100	68030000	C2395	File Clerk (55A)	44,596	44,596	44,596
1100	68100000	C0810	Caseworker	72,033	72,033	72,033

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	68160000	C5530	Sr Typist	48,818	48,818	48,818
1100	68430000	C3910	Prin Social Welfare Examiner	89,338	89,338	89,338
1100	68440000	C5020	Sr Caseworker	85,441	85,441	85,441
1100	68460000	C5455	Sr Soc Svc Invst Fraud	68,841	68,841	68,841
1100	68480000	C7290	Data Entry Operator I - A	46,662	46,662	46,662
1100	68810000	C0097	Activities Cord Family Shelter	61,806	61,806	61,806
1100	68930000	C5050	Sr Clerk	48,818	48,818	48,818
1100	68980000	C1190	Community Svc Worker I Sp Spkg	42,688	42,688	42,688
1100	69130000	C7435	Homemaker - A	40,806	40,806	40,806
1100	69140000	C5020	Sr Caseworker	85,116	85,116	85,116
1100	69160000	C5020	Sr Caseworker	85,116	85,116	85,116
1100	69420000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	69700000	C5460	Sr Social Welfare Examiner	73,197	73,197	73,197
1100	69720000	C5730	Support Investigator I	46,662	46,662	46,662
1100	69880000	R0681	Attorney II	108,910	108,910	108,910
1100	70010000	C5030	Sr Caseworker Sp Spkg	85,116	85,116	85,116
1100	70250000	C5460	Sr Social Welfare Examiner	67,544	67,544	67,544
1100	70260000	C4880	Social Welfare Examiner	61,560	61,560	61,560
1100	70640000	C1196	Community Svc Worker II Sp Spkg	46,662	46,662	46,662
1100	71690000	C5050	Sr Clerk	46,662	46,662	46,662
1100	71810000	C1593	Data Entry Operator I	42,688	42,688	42,688
1100	72390000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	72410000	C3910	Prin Social Welfare Examiner	89,338	89,338	89,338
1100	72420000	C3910	Prin Social Welfare Examiner	85,116	85,116	85,116
1100	72440000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	72470000	C5283	Sr Payroll Clerk	53,688	53,688	53,688
1100	72480000	C1370	Coord of Volunteers Svcs	85,116	85,116	85,116
1100	73260000	C2205	Employment Assistant I	54,896	54,896	54,896
1100	73270000	C2219	Employment Assistant III	73,974	73,974	73,974
1100	73300000	C5020	Sr Caseworker	81,184	81,184	81,184
1100	73720000	C4875	Social Svcs Investigator Fraud	58,740	58,740	58,740

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	74710000	C2210	Employment Assistant II	67,544	67,544	67,544
1100	74720000	C2210	Employment Assistant II	64,220	64,220	64,220
1100	74820000	C0840	Caseworker Sp Spkg	73,974	73,974	73,974
1100	74860000	C5020	Sr Caseworker	89,013	89,013	89,013
1100	74970000	R1922	Dir Compliance/Resource Recover	122,508	122,508	122,508
1100	76120000	C3910	Prin Social Welfare Examiner	89,338	89,338	89,338
1100	7613K000	C5460	Sr Social Welfare Examiner	73,974	73,974	73,974
1100	76220000	C0893	Chief Account Clerk	70,610	70,610	70,610
1100	76790000	C0840	Caseworker Sp Spkg	77,596	77,596	77,596
1100	76800000	C5030	Sr Caseworker Sp Spkg	82,241	82,241	82,241
1100	76810000	C5020	Sr Caseworker	89,338	89,338	89,338
1100	76900000	C0010	Account Clerk	44,596	44,596	44,596
1100	76970000	C5030	Sr Caseworker Sp Spkg	89,338	89,338	89,338
1100	76990000	C5730	Support Investigator I	58,740	58,740	58,740
1100	77010000	C5430	Sr Records Clerk	53,688	53,688	53,688
1100	77180000	C0840	Caseworker Sp Spkg	70,610	70,610	70,610
1100	78160000	C5020	Sr Caseworker	88,688	88,688	88,688
1100	78170000	C5020	Sr Caseworker	81,184	81,184	81,184
1100	78190000	C3820	Principal Clerk	67,544	67,544	67,544
1100	78200000	C1205	Community Service Worker II	46,662	46,662	46,662
1100	78740000	C3910	Prin Social Welfare Examiner	85,116	85,116	85,116
1100	79020000	C0825	Caseworker Fr/Cr Spkg	67,544	67,544	67,544
1100	79030000	C1072	Clerk (55A)	46,662	46,662	46,662
1100	79500000	C0210	Administrative Secretary	61,560	61,560	61,560
1100	79510000	C3199	MIS Technician (DSS)	70,610	70,610	70,610
1100	79550000	C3452	Parelegal Specialist II Muni Law	81,184	81,184	81,184
1100	79570000	C3736	Planning & Evaluation Specialist	89,338	89,338	89,338
1100	79590000	C0893	Chief Account Clerk	53,688	53,688	53,688
1100	79610000	R3530	Personnel Administrator II	133,350	133,350	133,350
1100	80310000	C0840	Caseworker Sp Spkg	77,596	77,596	77,596
1100	80440000	C5695	Sub Abuse Cns I Sp Spk	61,806	61,806	61,806

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	80690000	C3840	Principal Clerk-Typist	64,220	64,220	64,220
1100	80940000	C4880	Social Welfare Examiner	59,933	59,933	59,933
1100	81330000	C5020	Sr Caseworker	87,227	87,227	87,227
1100	81340000	C5020	Sr Caseworker	85,116	85,116	85,116
1100	81510000	C4825	Shelter Services Worker	37,264	37,264	37,264
1100	81540000	C5460	Sr Social Welfare Examiner	64,220	64,220	64,220
1100	81550000	C5050	Sr Clerk	48,818	48,818	48,818
1100	81820000	C1205	Community Service Worker II	48,818	48,818	48,818
1100	81830000	C4875	Social Svcs Investigator Fraud	64,220	64,220	64,220
1100	82330000	C0800	Case Supervisor Grade B	77,596	77,596	77,596
1100	83000000	M1396	Coord Comm Resource Pg	113,277	113,277	113,277
1100	83420000	C4955	Special Projects Assistant	73,974	73,974	73,974
1100	83430000	C1205	Community Service Worker II	46,662	46,662	46,662
1100	83450000	C5730	Support Investigator I	58,740	58,740	58,740
1100	83480000	C4880	Social Welfare Examiner	63,095	63,095	63,095
1100	83490000	C4880	Social Welfare Examiner	58,740	58,740	58,740
1100	83500000	C5030	Sr Caseworker Sp Spkg	85,116	85,116	85,116
1100	83510000	C5020	Sr Caseworker	81,184	81,184	81,184
1100	83530000	C0840	Caseworker Sp Spkg	73,974	73,974	73,974
1100	83540000	C1205	Community Service Worker II	48,818	48,818	48,818
1100	83570000	R0203	Administrative Spec (DSS)	100,078	100,078	100,078
1100	83580000	C3736	Planning & Evaluation Specialist	85,116	85,116	85,116
1100	84310000	C0840	Caseworker Sp Spkg	56,104	56,104	56,104
1100	84500000	C5055	Sr Clerk PT	22,662	22,662	22,662
1100	84520000	C0840	Caseworker Sp Spkg	73,974	73,974	73,974
1100	84530000	C0840	Caseworker Sp Spkg	70,610	70,610	70,610
1100	84620000	M1407	Coord Svcs Adults/Seniors	91,606	91,606	91,606
1100	85310000	C4750	Sr Account Clerk Typist	48,818	48,818	48,818
1100	85340000	C0840	Caseworker Sp Spkg	70,610	70,610	70,610
1100	85600000	C1205	Community Service Worker II	48,818	48,818	48,818
1100	85610000	R0353	Asst Coord Welfare Mgmt Sys	100,078	100,078	100,078

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	85660000	C0210	Administrative Secretary	67,544	67,544	67,544
1100	86230000	C1205	Community Service Worker II	47,408	47,408	47,408
1100	86320000	C5020	Sr Caseworker	81,184	81,184	81,184
1100	86550000	C5460	Sr Social Welfare Examiner	68,016	68,016	68,016
1100	86560000	C5460	Sr Social Welfare Examiner	69,902	69,902	69,902
1100	86590000	C5023	Sr Caseworker Fr/Cr Spkg	77,596	77,596	77,596
1100	86610000	C5030	Sr Caseworker Sp Spkg	77,596	77,596	77,596
1100	86620000	C1195	Community Svc Worker III	48,818	48,818	48,818
1100	86630000	R1406	Coordinator, Assistance Prg	133,350	133,350	133,350
1100	86640000	R1406	Coordinator, Assistance Prg	133,350	133,350	133,350
1100	86670000	C0060	Accountant III	113,040	113,040	113,040
1100	86690000	C4955	Special Projects Assistant	77,596	77,596	77,596
1100	87310000	C0800	Case Supervisor Grade B	113,040	113,040	113,040
1100	87710000	C4880	Social Welfare Examiner	67,544	67,544	67,544
1100	87760000	C2661	Housing Locator	64,220	64,220	64,220
1100	87770000	C5460	Sr Social Welfare Examiner	73,974	73,974	73,974
1100	87800000	C4880	Social Welfare Examiner	61,560	61,560	61,560
1100	87820000	C4880	Social Welfare Examiner	56,104	56,104	56,104
1100	87830000	C3910	Prin Social Welfare Examiner	89,338	89,338	89,338
1100	87840000	C4880	Social Welfare Examiner	64,220	64,220	64,220
1100	87990000	C1190	Community Svc Worker I Sp Spkg	44,596	44,596	44,596
1100	88370000	C2223	Energy Asst Liaison Specialist	61,560	61,560	61,560
1100	88380000	C5023	Sr Caseworker Fr/Cr Spkg	81,184	81,184	81,184
1100	88740000	C0810	Caseworker	79,390	79,390	79,390
1100	88760000	C4600	Resource Asst I	51,234	51,234	51,234
1100	88770000	C7435	Homemaker - A	44,596	44,596	44,596
1100	88920000	C0050	Accountant II	73,197	73,197	73,197
1100	88950000	C0062	Accounting Specialist	64,220	64,220	64,220
1100	88970000	C5740	Support Investigator II	68,605	68,605	68,605
1100	88980000	C1123	Collections Assistant	64,220	64,220	64,220
1100	89010000	M1949	Director Medical Svcs (DSS)	135,377	135,377	135,377

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	89620000	C2192	Eligibility Specialist	89,338	89,338	89,338
1100	89680000	C0810	Caseworker	81,184	81,184	81,184
1100	89690000	C5008	Sr Billing Clerk	47,408	47,408	47,408
1100	89700000	C0711	Billing Clerk	35,544	35,544	35,544
1100	89710000	R0362	Asst Director of Legal Svcs	145,986	145,986	145,986
1100	89720000	R1670	Deputy Commsr of Social Svcs	170,818	170,818	170,818
1100	90480000	R2042	Director of Social Services (DSS)	152,324	152,324	152,324
1100	90490000	C0110	Adult Services Specialist	85,116	85,116	85,116
1100	90500000	C0040	Accountant I	67,544	67,544	67,544
1100	90510000	C4636	School Liaison Coord	107,752	107,752	107,752
1100	90530000	C4876	Social Services Client Asst	51,894	51,894	51,894
1100	90560000	C4876	Social Services Client Asst	64,220	64,220	64,220
1100	90570000	C4876	Social Services Client Asst	58,740	58,740	58,740
1100	90580000	C4876	Social Services Client Asst	58,740	58,740	58,740
1100	90600000	C0111	Adult Services Assistant	61,560	61,560	61,560
1100	90610000	C0810	Caseworker	81,184	81,184	81,184
1100	90900000	C4595	Resident Assistant (Shelter)	44,820	44,820	44,820
1100	90970000	C1122	Community Liaison Aide DSS LTF	32,956	32,956	32,956
1100	91260000	C1020	Child Support Unit Spvsr	81,184	81,184	81,184
1100	91280000	C6162	WMS Information Asst	58,537	58,537	58,537
1100	91290000	C3934	Program Assistant	61,560	61,560	61,560
1100	91300000	R5008	Senior Auditor	81,038	81,038	81,038
1100	91310000	C5030	Sr Caseworker Sp Spkg	81,184	81,184	81,184
1100	91320000	C3934	Program Assistant	55,546	55,546	55,546
1100	91340000	C3934	Program Assistant	46,662	46,662	46,662
1100	91360000	C3911	Pr Social Welfare Examiner Sp Sp	89,338	89,338	89,338
1100	91370000	C0062	Accounting Specialist	63,095	63,095	63,095
1100	91380000	C0062	Accounting Specialist	62,275	62,275	62,275
1100	91410000	C4881	Social Welfare Examiner Sp Spkg	53,499	53,499	53,499
1100	91420000	C4877	Soc Serv Client Asst Sub Abuse	61,560	61,560	61,560
1100	91740000	C4880	Social Welfare Examiner	67,544	67,544	67,544

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	91750000	C4880	Social Welfare Examiner	64,220	64,220	64,220
1100	91900000	C4042	Psych Soc Worker I (SS)	85,116	85,116	85,116
1100	91910000	C4042	Psych Soc Worker I (SS)	72,292	72,292	72,292
1100	91920000	C4043	Psych Soc Worker I (SS) 1/2	42,558	42,558	42,558
1100	91930000	C4043	Psych Soc Worker I (SS) 1/2	36,278	36,278	36,278
1100	91940000	C4881	Social Welfare Examiner Sp Spkg	50,212	50,212	50,212
1100	91950000	C3550	Personnel Assistant	73,974	73,974	73,974
1100	91960000	C1273	Computer Systems Specialist	101,702	101,702	101,702
1100	91970000	C2192	Eligibility Specialist	93,544	93,544	93,544
1100	91990000	R0108	Adult Svcs Legal Specialist	133,350	133,350	133,350
1100	92000000	C2192	Eligibility Specialist	97,304	97,304	97,304
1100	92080000	C2205	Employment Assistant I	42,688	42,688	42,688
1100	92140000	C4875	Social Svcs Investigator Fraud	49,190	49,190	49,190
1100	92150000	C4875	Social Svcs Investigator Fraud	50,026	50,026	50,026
1100	92220000	C3300	Municipal Aide	39,038	39,038	39,038
			Est Leg Reso # 57/2016			
1100	92410000	C4876	Social Services Client Asst	56,104	56,104	56,104
1100	92420000	C2192	Eligibility Specialist	93,544	93,544	93,544
1100	92430000	C2197	Eligibility Liaison Assistant	61,560	61,560	61,560
1100	92440000	C2197	Eligibility Liaison Assistant	52,839	52,839	52,839
1100	92450000	C2197	Eligibility Liaison Assistant	67,544	67,544	67,544
1100	92460000	R1442	Coord of Special Investigation	100,078	100,078	100,078
1100	92470000	C3736	Planning & Evaluation Specialist	89,338	89,338	89,338
1100	92480000	C0893	Chief Account Clerk	67,544	67,544	67,544
1100	92490000	C0040	Accountant I	56,104	56,104	56,104
1100	92500000	C4740	Sr Account Clerk	53,688	53,688	53,688
1100	92510000	C4740	Sr Account Clerk	40,806	40,806	40,806
1100	92520000	R0790	Case Supervisor Grade A	122,508	122,508	122,508
1100	92530000	C1190	Community Svc Worker I Sp Spkg	37,428	37,428	37,428
1100	92540000	C1200	Community Service Worker I	44,596	44,596	44,596
1100	92550000	C4881	Social Welfare Examiner Sp Spkg	53,684	53,684	53,684
1100	92560000	C7290	Data Entry Operator I - A	48,818	48,818	48,818

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	92860000	C2205	Employment Assistant I	Est Leg Reso # 101/2016	61,560	61,560
1100	92870000	C1124	Collections Clerk Sp Spkg	Est Leg Reso # 126/2016	48,818	48,818
1100	92940000	C0840	Caseworker Sp Spkg	Est Leg Reso # 214/2016	61,343	61,343
1100	N001	CLASN	New Position	SW Exam Sp Spkg (9329) re..X1562	51,240	51,240
1100	N002	CLASN	New Position	Paralegal Spec I Muni Law (9330) re.X2448	48,815	48,815
1100	N003	CLASN	New Position	Comm Svcs Wrkr III (9331) re..X3918	48,815	48,815
1100	N004	CLASN	New Position	Sr Clerk Sp Spkg (9332) re..X5264A & B	37,425	37,425
1100	N005	CLASN	New Position	Caseworker Fr/Cr Spkg (9333) re..X5566	56,105	56,105
1100	N006	CLASN	New Position	Paralegal Spec I Muni Law (9334) re.6160	48,815	48,815
1100	N007	CLASN	New Position	Cord Admin Svcs SS MB6 (9335) re.X8357	110,085	110,085
1100	N008	CLASN	New Position	Sr Caseworker Sp Spkg (9336) re..X8776	61,565	61,565
1100	N009	CLASN	New Position	Paralegal Spec I Muni Law (9337) re.X8876	48,815	48,815
1100	N010	CLASN	New Position	Caseworker (9338) re..X8901	61,565	61,565
1100	N011	CLASN	New Position	Pr Acct Clerk (9339) re..X8970	48,815	48,815
1100	N012	CLASN	New Position	Eligibility Liaison Asst (9340) re..X9134	46,660	46,660
1100	N013	CLASN	New Position	Psych SW I (SS) (9341) re..X9192	85,115	85,115
1100	T1628	CLAST	Transfer Position	Clerk to EXE1237	(32,622)	(32,622)
1100	X1562	CLASX	Abolish Position	SW Examiner (Vacant) re.N001	(46,662)	(46,662)
1100	X2448	CLASX	Abolish Position	Resource Asst I (Vacant) re..N002	(51,234)	(51,234)
1100	X3918	CLASX	Abolish Position	Comm Svcs Wrkr I (Vacant) re..N003	(42,688)	(42,688)
1100	X5264A	CLASX	Abolish Position	CS Worker I LTFT (Vacant) re..N004	(23,870)	(23,870)
1100	X5264B	CLASX	Abolish Position	CS Worker I PT (Vacant) re..N004	(10,232)	(10,232)
1100	X5566	CLASX	Abolish Position	Caseworker re..N005	(56,104)	(56,104)
1100	X6160	CLASX	Abolish Position	Paralegal Spec II (Vacant) re..N006	(56,104)	(56,104)
1100	X7959	CLASX	Abolish Position	Chief Acct Clerk (Vacant)	(53,688)	(53,688)
1100	X8233	CLASX	Abolish Position	Case Spvsr Gr B (Vacant)	(77,596)	(77,596)
1100	X8357	CLASX	Abolish Position	Admin Specialist re..N007	(100,078)	(100,078)
1100	X8776	CLASX	Abolish Position	Housing Locator re..N008	(64,220)	(64,220)
1100	X8876	CLASX	Abolish Position	Resource Asst I (Vacant) re..N009	(51,234)	(51,234)
1100	X8901	CLASX	Abolish Position	Dir of Medical Svcs re..N010	(135,377)	(135,377)
1100	X8970	CLASX	Abolish Position	Billing Clerk (Vacant) re..N011	(35,544)	(35,544)

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
DSS6010	Department of Social Services					
1100	X9134	CLASX	Abolish Position	Program Asst re..N012	(46,662)	(46,662)
1100	X9192	CLASX	Abolish Position	Psych SW I (DSS) 1/2 re..N013	(42,558)	(42,558)
1100	X9250	CLASX	Abolish Position	Sr Account Clerk	(53,688)	(53,688)
1100	Z996	Z996	Standby Time		75,001	75,001
1100	Z997	Z997	Night Differential		25,000	25,000
1100	Z999	Z999	Salary Savings		(500,000)	(500,000)
Total Object Code 1100					<u>\$25,299,030</u>	<u>\$25,299,030</u>
1110		1110	Overtime		150,000	150,000
1130		1130	Temporary		76,125	76,125
Total Other					<u>\$226,125</u>	<u>\$226,125</u>
1800	9143Z000	C4598	Residential Asst (Shelter) RLF		15,000	15,000
Total Relief Positions					<u>\$15,000</u>	<u>\$15,000</u>
Total Department of Social Services					<u>\$25,540,155</u>	<u>\$25,540,155</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EME3020 EME - E911						
1100	70460000	R1492	County Communications Coord	127,818	127,818	127,818
1100	82340000	C1245	Communications Specialist	61,560	61,560	61,560
1100	Z996	Z996	Standby Time	2	2	2
Total Object Code 1100				<u>\$189,380</u>	<u>\$189,380</u>	<u>\$189,380</u>
1110		1110	Overtime	1,000	1,000	1,000
Total Other				<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total EME - E911				<u>\$190,380</u>	<u>\$190,380</u>	<u>\$190,380</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EME3410	EME - Fire & Emergency Services					
1100	70570000	R1919	Director of Fire & Emergency Svcs	170,818	170,818	170,818
1100	70810000	R0399	Asst Dir Fire & Emergency Svcs	99,690	99,690	99,690
1100	71720000	C7310	Data Entry Operator III - A	64,220	64,220	64,220
1100	7228B000	R2684	Industrial Training Coord 1/2	42,638	42,638	42,638
1100	76000000	C2405	Fire & Emergency Svc Specialist	89,338	89,338	89,338
1100	77030000	C4668	Secretarial Assistant I	64,220	64,220	64,220
1100	80560000	C5530	Sr Typist	46,662	46,662	46,662
1100	82400000	R1433	Coord Safety Compl/Fire Svcs	117,428	117,428	117,428
1100	84410000	R2200	Emerg Planning/Public Info Cord	108,910	108,910	108,910
1100	8454A000	R1421	Coord Fire Inst 1/2	63,908	63,908	63,908
1100	X7081	CLASX	Abolish Position	Asst Dir EME (Vacant)	(99,690)	(99,690)
1100	Z996	Z996	Standby Time	3	3	3
1100	Z997	Z997	Night Differential	7,000	7,000	7,000
1100	Z999	Z999	Salary Savings	(35,000)	(35,000)	(35,000)
Total Object Code 1100				<u>\$740,145</u>	<u>\$740,145</u>	<u>\$740,145</u>
1110		1110	Overtime	13,000	13,000	13,000
Total Other				<u>\$13,000</u>	<u>\$13,000</u>	<u>\$13,000</u>
1800	1112Z000	C2411	Fire Instructor III PT RLF	35,000	35,000	35,000
1800	6286Z000	C2409	Fire Instructor I PT RLF	35,000	35,000	35,000
1800	8455Z000	C2410	Fire Instructor II PT RLF	15,000	15,000	15,000
1800	8456Z000	C2412	Fire Instructor IV PT RLF	25,000	25,000	25,000
1800	8457Z000	C2684	Industrial Training Inst RLF	20,000	20,000	20,000
Total Relief Positions				<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>
Total EME - Fire & Emergency Services				<u>\$883,145</u>	<u>\$883,145</u>	<u>\$883,145</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EME3644 EME - Haz Materials Title III						
1100	66560000	R3938	Prg Coord Haz Materials	133,350	133,350	133,350
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$133,350</u>	<u>\$133,350</u>	<u>\$133,350</u>
1800	8148Z000	C2411	Fire Instructor III PT RLF	5,000	5,000	5,000
Total Relief Positions				<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
Total EME - Haz Materials Title III				<u>\$138,350</u>	<u>\$138,350</u>	<u>\$138,350</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
ENV8060	ENV-Environmental Resources						
1100	32450000	R2295	Environmental Management Asst	72,708	72,708	72,708	
1100	38610000	C3305	Municipal Aide	37,124	37,124	37,124	
1100	72550000	R1415	Coord Environmental Resources	170,818	170,818	170,818	
1100	73790000	C3456	Park Ranger II	83,121	83,121	83,121	
1100	73800000	R3465	Parks Manager	133,350	133,350	133,350	
1100	76320000	C3457	Park Ranger I	70,714	70,714	70,714	
1100	78360000	C3456	Park Ranger II	77,908	77,908	77,908	
1100	78460000	C2490	Groundsworker	48,932	48,932	48,932	
1100	81900000	C2490	Groundsworker	48,934	48,934	48,934	
1100	82350000	C3840	Principal Clerk-Typist	67,544	67,544	67,544	
1100	83590000	C2490	Groundsworker	43,038	43,038	43,038	
1100	83610000	C3457	Park Ranger I	64,650	64,650	64,650	
1100	84580000	C4720	Security Aide	56,364	56,364	56,364	
1100	92010000	C4720	Security Aide	51,034	51,034	51,034	
1100	92230000	C3305	Municipal Aide	29,350	29,350	29,350	
1100	T9223	CLAST	Transfer Position	Municipal Aide (Vacant) to SHF3112	(29,350)	(29,350)	(29,350)
1100	Z996	Z996	Standby Time	1	1	1	
Total Object Code 1100				<u>\$1,026,240</u>	<u>\$1,026,240</u>	<u>\$1,026,240</u>	
1110		1110	Overtime	15,000	15,000	15,000	
1130		1130	Temporary	25,000	25,000	25,000	
Total Other				<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	
1800	9144Z000	C4723	Security Aide RLF	10,000	10,000	10,000	
Total Relief Positions				<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	
Total ENV-Environmental Resources				<u>\$1,076,240</u>	<u>\$1,076,240</u>	<u>\$1,076,240</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE1230	EXE-Office of the County Executive					
1100	56910000	E1497	County Executive	Local Law	155,087	155,087
1100	86160000	M1874	Dir Community Relations CE		92,239	92,239
1100	86720000	M1276	Conf Asst to the County Exec		87,720	87,720
1100	86740000	C0210	Administrative Secretary		61,560	61,560
1100	90630000	M0352	Asst to the County Exec II LTFT		36,919	36,919
1100	91670000	M0899	Chief Advisor to Cnty Exec LTFT		60,589	60,589
1100	91680000	M1965	Dir Public Pol/Intgovt Relations		110,377	110,377
1100	91690000	M2015	Dir of Strategic Communications		109,946	109,946
1100	92020000	M1686	Deputy County Executive		130,512	130,512
1100	Z996	Z996	Standby Time		1	1
Total Object Code 1100					<u>\$844,950</u>	<u>\$844,950</u>
Total EXE-Office of the County Executive					<u>\$844,950</u>	<u>\$844,950</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE1237	EXE - Economic Development & Tourism					
1100	91700000	M1876	Dir of Economic Development		110,377	110,377
1100	92880000	C2127	Economic Develop Specialist	Est Leg Reso # 127/2016	61,560	61,560
1100	T1628	CLAST	Transfer Position	Clerk fr DSS6010	32,622	32,622
1100	Z996	Z996	Standby Time		1	1
Total Object Code 1100					<u>\$204,560</u>	<u>\$204,560</u>
Total EXE - Economic Development & Tourism					<u>\$204,560</u>	<u>\$204,560</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE1340	EXE - Budget and Management					
1100	57010000	M0721	Budget Director	81,789	81,789	81,789
1100	58610000	R3437	Operations Analyst Budget	152,324	152,324	152,324
1100	60470000	C0727	Budget Examiner III	102,818	102,818	102,818
1100	84670000	R1654	Deputy Budget Director	145,986	145,986	145,986
1100	86430000	R5007	Sr Budget Specialist	117,428	117,428	117,428
1100	N001	CLASN	New Position	Budget Examiner I (9342) re..X6047 53,685	53,685	53,685
1100	X6047	CLASX	Abolish Position	Budget Examiner III (Vacant) re..N001 (102,818)	(102,818)	(102,818)
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$551,215</u>	<u>\$551,215</u>	<u>\$551,215</u>
Total EXE - Budget and Management				<u>\$551,215</u>	<u>\$551,215</u>	<u>\$551,215</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE1470	EXE - Board of Ethics					
1100	80660000	O1296	Conf Secy Board of Ethics	22,520	22,520	22,520
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$22,520</u>	<u>\$22,520</u>	<u>\$22,520</u>
Total EXE - Board of Ethics				<u>\$22,520</u>	<u>\$22,520</u>	<u>\$22,520</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE4250	EXE - Stop DWI					
1100	88450000	M5764	Stop DWI & Tr Safety Pg Coord	76,568	76,568	76,568
1100	Z996	Z996	Standby Time	2	2	2
Total Object Code 1100				<u>\$76,570</u>	<u>\$76,570</u>	<u>\$76,570</u>
Total EXE - Stop DWI				<u>\$76,570</u>	<u>\$76,570</u>	<u>\$76,570</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
EXE7510	EXE - County Historian					
1100	04920000	R1520	County Historian PT	7,740	7,740	7,740
Total Object Code 1100				<u>\$7,740</u>	<u>\$7,740</u>	<u>\$7,740</u>
Total EXE - County Historian				<u>\$7,740</u>	<u>\$7,740</u>	<u>\$7,740</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
FIN1325	FIN - Department of Finance					
1100	00030000	C0010	Account Clerk	44,596	44,596	44,596
1100	00190000	C4750	Sr Account Clerk Typist	48,818	48,818	48,818
1100	24980000	C0060	Accountant III	113,040	113,040	113,040
1100	55370000	C0020	Account Clerk-Typist	44,596	44,596	44,596
1100	56310000	C3820	Principal Clerk	46,662	46,662	46,662
1100	56320000	C5530	Sr Typist	53,688	53,688	53,688
1100	56980000	M1211	Commissioner of Finance	81,789	81,789	81,789
1100	61520000	C4670	Secretarial Assistant II	61,560	61,560	61,560
1100	62610000	C0912	Chief Audit Clerk	77,596	77,596	77,596
1100	65650000	C5283	Sr Payroll Clerk	58,740	58,740	58,740
1100	70590000	C0060	Accountant III	113,040	113,040	113,040
1100	71080000	C4450	Receptionist-Typist	44,596	44,596	44,596
1100	71090000	C3800	Principal Accout Clerk	64,220	64,220	64,220
1100	71780000	C5965	Title Examiner	102,818	102,818	102,818
1100	72000000	C0060	Accountant III	113,040	113,040	113,040
1100	72180000	M4428	Real Property Tax Svcs Officer	Local Law	108,018	108,018
1100	73500000	C5510	Sr Tax Clerk	51,234	51,234	51,234
1100	73640000	C4750	Sr Account Clerk Typist	56,104	56,104	56,104
1100	74810000	R1925	Director of Fiscal Operations PH	139,910	139,910	139,910
1100	76440000	C3508	Payroll/Empl Svcs Specialist	96,108	96,108	96,108
1100	77150000	C3820	Principal Clerk	64,220	64,220	64,220
1100	77530000	R5883	System Administrator (MIS)	108,910	108,910	108,910
1100	77960000	C5008	Sr Billing Clerk	48,818	48,818	48,818
1100	80130000	C0020	Account Clerk-Typist	41,747	41,747	41,747
1100	80280000	C3820	Principal Clerk	67,544	67,544	67,544
1100	81000000	C3800	Principal Accout Clerk	64,220	64,220	64,220
1100	82240000	C3800	Principal Accout Clerk	61,560	61,560	61,560
1100	82250000	C4314	PH Projects Assistant	70,610	70,610	70,610
1100	85570000	C0050	Accountant II	81,184	81,184	81,184
1100	86360000	C2428	Fiscal Staff Specialist	85,116	85,116	85,116
1100	86380000	C5887	Tax Specialist	77,596	77,596	77,596

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
FIN1325	FIN - Department of Finance						
1100	86540000	C3801	Principal Acct Clerk-Typist	64,220	64,220	64,220	
1100	86780000	C0050	Accountant II	73,974	73,974	73,974	
1100	86790000	C5886	Tax Assistant	52,083	52,083	52,083	
1100	87040000	C0915	Chief Billing Clerk	67,544	67,544	67,544	
1100	87050000	C1055	Clerk-Typist PT	15,844	15,844	15,844	
1100	87060000	C0060	Accountant III	97,988	97,988	97,988	
1100	88570000	R2414	Fiscal Administrator	126,442	126,442	126,442	
1100	88600000	C3800	Principal Accout Clerk	66,776	66,776	66,776	
1100	89150000	C3840	Principal Clerk-Typist	61,560	61,560	61,560	
1100	89300000	C0063	Accounting Coord (FIN)	85,116	85,116	85,116	
1100	89510000	C3502	Payroll Assistant (Finance)	61,560	61,560	61,560	
1100	N001	CLASN	New Position	Accountant I (9343) re..X8557	56,110	56,110	56,110
1100	X5631	CLASX	Abolish Position	Principal Clerk (Vacant)	(46,662)	(46,662)	(46,662)
1100	X8557	CLASX	Abolish Position	Accountant II (Vacant) re..N001	(81,184)	(81,184)	(81,184)
1100	X8705	CLASX	Abolish Position	Clerk-Typist PT (Vacant)	(15,844)	(15,844)	(15,844)
1100	Z996	Z996	Standby Time	0	0	0	
1100	Z999	Z999	Salary Savings	(5,000)	(5,000)	(5,000)	
Total Object Code 1100				<u>\$2,972,225</u>	<u>\$2,972,225</u>	<u>\$2,972,225</u>	
1130		1130	Temporary	5,000	5,000	5,000	
1170		1170	Summer/Student Employment	5,000	5,000	5,000	
Total Other				<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	
1800	8680Z000	C1062	Clerk RLF	10,000	10,000	10,000	
Total Relief Positions				<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	
Total FIN - Department of Finance				<u>\$2,992,225</u>	<u>\$2,992,225</u>	<u>\$2,992,225</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
HRC8040 HRC - Human Rights							
1100	11220000	M1214	Commissioner of Human Rights	Local Law	102,778	102,778	
1100	67190000	C2673	Human Rights Specialist		84,207	84,207	
1100	Z996	Z996	Standby Time		0	0	
Total Object Code 1100					<u>\$186,985</u>	<u>\$186,985</u>	<u>\$186,985</u>
Total HRC - Human Rights					<u>\$186,985</u>	<u>\$186,985</u>	<u>\$186,985</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
INS1910	INS - Department of Insurance					
1100	72230000	C2699	Insurance Clerk III	61,560	61,560	61,560
1100	89740000	R1924	Dir of Insurance & Risk Mgmt	132,390	132,390	132,390
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$193,950</u>	<u>\$193,950</u>	<u>\$193,950</u>
Total INS - Department of Insurance				<u>\$193,950</u>	<u>\$193,950</u>	<u>\$193,950</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
LAW1420	Department of Law/County Attorney					
1100	02750000	M1480	County Attorney	132,012	132,012	132,012
1100	62330000	C2896	Litigation Assistant	51,423	51,423	51,423
1100	65600000	C2879	Legal Transcriber	53,688	53,688	53,688
1100	72210000	R3788	Princ Assistant County Attorney	95,026	95,026	95,026
1100	83740000	C2896	Litigation Assistant	53,688	53,688	53,688
1100	85680000	C3452	Parelegal Specialist II Muni Law	73,974	73,974	73,974
1100	85700000	C2899	Litigation Specialist	54,060	54,060	54,060
1100	86830000	R3788	Princ Assistant County Attorney	117,428	117,428	117,428
1100	87870000	R0919	Chief Asst County Attorney	120,643	120,643	120,643
1100	90640000	C2895	Litigation Clerk	48,818	48,818	48,818
1100	92570000	R3788	Princ Assistant County Attorney	122,508	122,508	122,508
1100	92580000	R3788	Princ Assistant County Attorney	112,558	112,558	112,558
1100	92590000	R3788	Princ Assistant County Attorney	93,065	93,065	93,065
1100	92600000	R3788	Princ Assistant County Attorney	117,428	117,428	117,428
1100	92610000	R4980	Sr Assistant County Attorney	79,364	79,364	79,364
1100	92620000	O1285	Conf Secy to County Attorney	64,220	64,220	64,220
1100	93090000	C2879	Legal Transcriber	Leg Reso # 475/2016	39,033	39,033
1100	N001	CLASN	New Position	Inspector General (9344) Eff 4.1.2017	75,000	75,000
1100	N002	CLASN	New Position	Asst to I.G. Grp1 (9345) Eff 4.1.2017	46,125	46,125
1100	N003	CLASN	New Position	Pr Asst County Attorney (9346) re.X9261	89,225	89,225
1100	X9261	CLASX	Abolish Position	Sr Asst County Attorney re..N003	(79,364)	(79,364)
1100	Z996	Z996	Standby Time	3	3	3
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$1,534,925</u>	<u>\$1,534,925</u>	<u>\$1,534,925</u>
Total Department of Law/County Attorney				<u>\$1,534,925</u>	<u>\$1,534,925</u>	<u>\$1,534,925</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
LEG1010	LEG-Legislative Board					
1100	04440000	E2890	Legislator	32,587	32,587	32,587
1100	04460000	E2890	Legislator	32,587	32,587	32,587
1100	04470000	E2890	Legislator	32,587	32,587	32,587
1100	04480000	E2890	Legislator	32,587	32,587	32,587
1100	04490000	E2890	Legislator	32,587	32,587	32,587
1100	04500000	E2890	Legislator	32,587	32,587	32,587
1100	04510000	E2890	Legislator	32,587	32,587	32,587
1100	04530000	E2890	Legislator	32,587	32,587	32,587
1100	04540000	E2890	Legislator	32,587	32,587	32,587
1100	04550000	E2890	Legislator	32,587	32,587	32,587
1100	04560000	E2890	Legislator	32,587	32,587	32,587
1100	04570000	E2890	Legislator	32,587	32,587	32,587
1100	04580000	E2890	Legislator	32,587	32,587	32,587
1100	04590000	E2890	Legislator	32,587	32,587	32,587
1100	04660000	E0860	Chairperson of Legislature	40,805	40,805	40,805
1100	40660000	E2890	Legislator	32,587	32,587	32,587
1100	40670000	E2890	Legislator	32,587	32,587	32,587
1100	74390000	MA2892	Legislative Counsel	87,345	87,345	87,345
1100	74400000	M2867	Legislative Fiscal Analyst	96,035	96,035	96,035
1100	74410000	M2868	Legislative Research Coord	79,407	79,407	79,407
1100	93010000	MA5007	Sr Legislative Counsel	Est Leg Reso # 314/2016	114,502	114,502
1100	93060000	M1279	Conf Asst to the Chair	Est Leg Reso # 403/2016	75,000	75,000
1100	93070000	M2860	Legislative & Const Liaison (Chair)	Est Leg Reso # 403/2016	65,000	65,000
1100	Z996	Z996	Standby Time	4	4	4
1100	Z999	Z999	Salary Savings	(40,000)	(40,000)	(40,000)
Total Object Code 1100				<u>\$1,039,490</u>	<u>\$1,039,490</u>	<u>\$1,039,490</u>
Total LEG-Legislative Board				<u>\$1,039,490</u>	<u>\$1,039,490</u>	<u>\$1,039,490</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
LEG1040	LEG-Clerk of the Legislative Board					
1100	04610000	M1120	Clerk to Legislature	112,465	112,465	112,465
1100	04680000	O4441	Receptionist - County Legislature	41,636	41,636	41,636
1100	04810000	M1658	Deputy Clerk to Legislature	98,049	98,049	98,049
1100	54550000	O2888	Legislative Clerk - Proceedings	73,974	73,974	73,974
1100	74440000	M0770	Calendar Clerk	62,221	62,221	62,221
1100	74450000	O1231	Committee Clerk PT	7,104	7,104	7,104
1100	74460000	O1231	Committee Clerk PT	11,676	11,676	11,676
1100	78380000	O1301	Constituent Svc Asst LTFT	43,762	43,762	43,762
1100	78390000	O1301	Constituent Svc Asst LTFT	52,766	52,766	52,766
1100	78400000	O1301	Constituent Svc Asst LTFT	43,636	43,636	43,636
1100	79110000	O5057	Senior Committee Clerk	38,790	38,790	38,790
1100	83760000	M2888	Legislative Analyst	61,530	61,530	61,530
1100	88860000	O5057	Senior Committee Clerk	48,818	48,818	48,818
1100	92630000	M2870	Legislative Communications Dir	78,010	78,010	78,010
1100	H7838	CLASH	Change of Hours	Constituent Svc Asst LTFT to FT	7,450	7,450
1100	H7839	CLASH	Change of Hours	Constituent Svc Asst LTFT to FT	8,795	8,795
1100	H7840	CLASH	Change of Hours	Constituent Svc Asst LTFT to FT	15,105	15,105
1100	N001	CLASN	New Position	Sr Committee Clerk 1/2 (9347) re.X7445/6	18,710	18,710
1100	X7445	CLASX	Abolish Position	Committee Clerk PT (Vacant) re..N001	(7,104)	(7,104)
1100	X7446	CLASX	Abolish Position	Committee Clerk PT re..N001	(11,676)	(11,676)
1100	Z996	Z996	Standby Time	3	3	3
1100	Z999	Z999	Salary Savings	(35,000)	(35,000)	(35,000)
Total Object Code 1100				<u>\$770,720</u>	<u>\$770,720</u>	<u>\$770,720</u>
1800	8424Z000	O3196	Minority Support RLF	0	0	0
Total Relief Positions				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total LEG-Clerk of the Legislative Board				<u>\$770,720</u>	<u>\$770,720</u>	<u>\$770,720</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
OFA6772	OFA-Office for the Aging					
1100	21540000	M1980	Director Office for the Aging	95,472	95,472	95,472
1100	21550000	R0460	Asst Director Office for Aging	104,402	104,402	104,402
1100	27990000	C3990	Proj Coord Older Amer Act	61,560	61,560	61,560
1100	33750000	C3935	Program Assistant LTFT	43,326	43,326	43,326
1100	54410000	C1160	Community Svc Aide OAA LTFT	24,797	24,797	24,797
1100	5673A000	C2544	Health Care Svcs Asst 1/2	33,768	33,768	33,768
1100	5673B000	C2544	Health Care Svcs Asst 1/2	27,169	27,169	27,169
1100	61950000	C2132	EISEP Program Coordinator	93,544	93,544	93,544
1100	67150000	C0810	Caseworker	73,974	73,974	73,974
1100	70780000	C3944	Program Review Asst (OFA)	67,544	67,544	67,544
1100	89760000	C3934	Program Assistant	58,740	58,740	58,740
1100	91020000	C3934	Program Assistant	56,104	56,104	56,104
1100	92890000	C0023	Account Clerk-Typist PT	Est Leg Reso # 174/2016	21,662	21,662
1100	9290K000	C3959	Program Coord (NY Connects)	Est Leg Reso # 181/2016	81,184	81,184
1100	9291K000	C0810	Caseworker	Est Leg Reso # 181/2016	81,184	81,184
1100	9292K000	C3934	Program Assistant	Est Leg Reso # 181/2016	61,560	61,560
1100	9293K000	C1060	Clerk	Est Leg Reso # 181/2016	39,038	39,038
1100	X3375	CLASX	Abolish Position	Program Asst LTFT (Vacant)	(43,326)	(43,326)
1100	Z996	Z996	Standby Time		3	3
1100	Z999	Z999	Salary Savings		0	0
Total Object Code 1100				<u>\$981,705</u>	<u>\$981,705</u>	<u>\$981,705</u>
1800	8476Z0000	C1173	Community Svc Trainee RLF	230,000	230,000	230,000
Total Relief Positions				<u>\$230,000</u>	<u>\$230,000</u>	<u>\$230,000</u>
Total OFA-Office for the Aging				<u>\$1,211,705</u>	<u>\$1,211,705</u>	<u>\$1,211,705</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PDF1169	PDF - Indigent Legal Svcs Grt					
1100	90910000	C4903	Social Worker Coord PDF	101,147	101,147	101,147
1100	90920000	C4440	Receptionist	34,104	34,104	34,104
1100	91720000	R0601	Asst Public Defender LTFT	49,830	49,830	49,830
1100	91730000	R0601	Asst Public Defender LTFT	49,830	49,830	49,830
1100	9210K000	R5004	Sr Asst Public Defender LTFT	78,792	78,792	78,792
1100	9211K000	C1055	Clerk-Typist PT	16,614	16,614	16,614
1100	92640000	C2895	Litigation Clerk	44,155	44,155	44,155
1100	93100000	R0610	Asst Public Defender PT	0	0	65,440
			Leg Reso # 576/2016			
1100	Z992	Z992	Less: Salaries RAM	(178,452)	(178,452)	(243,892)
1100	Z993	Z993	Less: Salaries CSEA35	(196,020)	(196,020)	(196,020)
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total PDF - Indigent Legal Svcs Grt				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PDF1170	PDF - Public Defender					
1100	02810000	R0610	Asst Public Defender PT		50,896	50,896
1100	02830000	R0610	Asst Public Defender PT		61,506	61,506
1100	02890000	M4280	Public Defender	Local Law	139,764	139,764
1100	22270000	R0610	Asst Public Defender PT		66,922	66,922
1100	30490000	R0610	Asst Public Defender PT		49,830	49,830
1100	53170000	C3300	Municipal Aide		39,038	39,038
1100	64120000	R0610	Asst Public Defender PT		69,806	69,806
1100	64550000	C3454	Paralegal Specialist II Crim Law		73,974	73,974
1100	69950000	R1770	Deputy Public Defender		170,818	170,818
1100	71050000	R5005	Sr Asst Public Defender		122,508	122,508
1100	71060000	R5005	Sr Asst Public Defender		103,416	103,416
1100	74620000	R0600	Asst Public Defender		71,182	71,182
1100	77040000	C1293	Conf Invest ADP Sp Spkg		61,560	61,560
1100	77280000	R5005	Sr Asst Public Defender		133,350	133,350
1100	77290000	R5006	Sr Asst Public Defender PT		82,196	82,196
1100	79180000	R5005	Sr Asst Public Defender		99,130	99,130
1100	84770000	R5805	Spvsg Asst Public Defender		145,986	145,986
1100	86860000	R5006	Sr Asst Public Defender PT		93,350	93,350
1100	8788A000	C1063	Clerk LTFT		20,816	20,816
1100	8788B000	C1070	Clerk PT		19,518	19,518
1100	88080000	R5805	Spvsg Asst Public Defender		134,102	134,102
1100	88460000	C3454	Paralegal Specialist II Crim Law		70,610	70,610
1100	88800000	C2897	Litigation Assistant Sp Spkg		49,654	49,654
1100	89050000	C1293	Conf Invest ADP Sp Spkg		61,560	61,560
1100	92030000	C1570	Criminal Justice Asst Sp Spkg		56,104	56,104
1100	92130000	C2897	Litigation Assistant Sp Spkg		48,818	48,818
1100	Z996	Z996	Standby Time		1	1

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PDF1170	PDF - Public Defender					
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$2,071,415</u>	<u>\$2,071,415</u>	<u>\$2,071,415</u>
Total PDF - Public Defender				<u>\$2,071,415</u>	<u>\$2,071,415</u>	<u>\$2,071,415</u>

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Personnel Program Budget**

OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PER1430	PER - Department of Personnel					
1100	07070000	M1217	Commissioner of Personnel	Local Law	138,399	138,399
1100	32280000	C5530	Sr Typist		44,596	44,596
1100	59960000	C3590	Personnel Technician		85,116	85,116
1100	60530000	O2894	Local Exam Supervisor		4,400	4,400
1100	60540000	O5795	Supervising Exam Monitor		15,000	15,000
1100	60550000	O2339	Exam Monitor		28,560	28,560
1100	75220000	C1365	Personnel System Supervisor		107,752	107,752
1100	79250000	C3550	Personnel Assistant		58,740	58,740
1100	82480000	C3590	Personnel Technician		81,184	81,184
1100	83730000	C2691	Insurance Clerk I (55A)		58,740	58,740
1100	83800000	C3820	Principal Clerk		61,560	61,560
1100	83820000	C3550	Personnel Assistant		70,610	70,610
1100	83840000	C3560	Personnel Clerk		61,560	61,560
1100	84780000	R3530	Personnel Administrator II		133,350	133,350
1100	84800000	C5446	Sr Records Clerk (PER)		39,038	39,038
1100	85720000	C3560	Personnel Clerk		61,560	61,560
1100	85730000	C5530	Sr Typist		44,596	44,596
1100	86350000	C3191	MIS Technician III		67,544	67,544
1100	87860000	C2226	Emp Rights/Equity Compliance As		71,774	71,774
1100	87900000	C3589	Personnel System Tech		89,338	89,338
1100	88470000	C3581	Personnel Projects Asst		56,104	56,104
1100	88480000	C3560	Personnel Clerk		56,104	56,104
1100	89080000	C3580	Personnel Projects Asst III		85,116	85,116
1100	89450000	C3585	Personnel Specialist		89,338	89,338
1100	89460000	R3542	Personnel Coord (Exams)		113,624	113,624
1100	89470000	R3543	Personnel Coord (Class&Trans)		91,962	91,962
1100	89480000	M1277	Conf Ast to Commsr Personnel		83,262	83,262
1100	89490000	C3590	Personnel Technician		89,338	89,338
1100	89770000	C3585	Personnel Specialist		82,544	82,544
1100	89900000	R3525	Personnel Administrator		113,624	113,624
1100	91450000	R2779	Labor Relations Administrator		128,532	128,532

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PER1430	PER - Department of Personnel					
1100	91460000	C3560	Personnel Clerk	56,104	56,104	56,104
1100	91480000	C3589	Personnel System Tech	89,338	89,338	89,338
1100	91490000	C1047	Clerk-Typist (55A)	42,688	42,688	42,688
1100	91710000	M1444	Coord Training Programs	71,925	71,925	71,925
1100	92960000	R3544	Personnel Coord (Empl Relations) Est Leg Reso # 220/2016	95,936	95,936	95,936
1100	92970000	C2899	Litigation Specialist Est Leg Reso # 220/2016	58,740	58,740	58,740
1100	92980000	C3560	Personnel Clerk Est Leg Reso # 220/2016	49,190	49,190	49,190
1100	92990000	C3560	Personnel Clerk Est Leg Reso # 220/2016	61,560	61,560	61,560
1100	93000000	C0723	Benefits Coordinator (Ins) Est Leg Reso # 220/2016	93,544	93,544	93,544
1100	N001	CLASN	New Position Personnel Proj Asst I (9348) re..X9146	61,800	61,800	61,800
1100	N002	CLASN	New Position HmnResCord LFT Mb7toMb5(9349)reX8478	70,000	70,000	70,000
1100	S8948	CLASS	Realloc/Reband Conf Ast to Comm Personnel Grp1 to Grp 2	8,610	8,610	8,610
1100	X8478	CLASX	Abolish Position Personnel Admin II (Vacant) re..N002	(133,350)	(133,350)	(133,350)
1100	X8480	CLASX	Abolish Position Sr Records Clerk (PER) (Vacant)	(39,038)	(39,038)	(39,038)
1100	X8635	CLASX	Abolish Position MIS Technician III (Vacant)	(67,544)	(67,544)	(67,544)
1100	X9146	CLASX	Abolish Position Personnel Clerk (Vacant) re..N001	(56,104)	(56,104)	(56,104)
1100	Z996	Z996	Standby Time	1	1	1
1100	Z999	Z999	Salary Savings	(55,000)	(55,000)	(55,000)
Total Object Code 1100				<u>\$2,721,365</u>	<u>\$2,721,365</u>	<u>\$2,721,365</u>
1110		1110	Overtime	1,000	1,000	1,000
Total Other				<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
1800	9150Z000	C3593	Personnel Tech RLF	30,000	30,000	30,000
Total Relief Positions				<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total PER - Department of Personnel				<u>\$2,752,365</u>	<u>\$2,752,365</u>	<u>\$2,752,365</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PLN8020	PLN - Planning Department					
1100	07330000	M1218	Commissioner of Planning	5	5	5
1100	65250000	R3890	Principal Planner	133,350	133,350	133,350
1100	72060000	C3840	Principal Clerk-Typist	58,740	58,740	58,740
1100	78290000	C3741	Planning/GML Assistant	67,544	67,544	67,544
1100	78310000	C2474	GIS Technician II	73,974	73,974	73,974
1100	78320000	R1903	Director of GIS	145,986	145,986	145,986
1100	87390000	R3890	Principal Planner	125,163	125,163	125,163
1100	91510000	R5869	Systems Admin & Prog (GIS)	91,962	91,962	91,962
1100	91520000	R2474	GIS Planning Coord	104,402	104,402	104,402
1100	91870000	M1445	Coord Water Res Mgmt Taskforce	68,415	68,415	68,415
1100	N001	CLASN	New Position	Associate Planner (9350)	65,400	65,400
1100	Z996	Z996	Standby Time	4	4	4
1100	Z999	Z999	Salary Savings	(5,000)	(5,000)	(5,000)
Total Object Code 1100				<u>\$929,945</u>	<u>\$929,945</u>	<u>\$929,945</u>
Total PLN - Planning Department				<u>\$929,945</u>	<u>\$929,945</u>	<u>\$929,945</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PRO3140	PRO -Department of Probation					
1100	05620000	R2000	Director of Probation III	170,818	170,818	170,818
1100	05690000	C3921	Probation Assistant	61,970	61,970	61,970
1100	05720000	C3930	Probation Officer	81,184	81,184	81,184
1100	05740000	C3930	Probation Officer	77,596	77,596	77,596
1100	05760000	C3930	Probation Officer	81,184	81,184	81,184
1100	05840000	C3930	Probation Officer	89,338	89,338	89,338
1100	05870000	C3930	Probation Officer	81,184	81,184	81,184
1100	05880000	C3930	Probation Officer	81,184	81,184	81,184
1100	05960000	C5830	Supervising Probation Officer	102,818	102,818	102,818
1100	05970000	C5830	Supervising Probation Officer	107,752	107,752	107,752
1100	25030000	C3930	Probation Officer	88,363	88,363	88,363
1100	31500000	C3930	Probation Officer	81,184	81,184	81,184
1100	40060000	C3921	Probation Assistant	48,818	48,818	48,818
1100	40850000	C3930	Probation Officer	86,252	86,252	86,252
1100	50800000	C3930	Probation Officer	89,338	89,338	89,338
1100	50810000	C3930	Probation Officer	77,596	77,596	77,596
1100	50840000	C3930	Probation Officer	85,116	85,116	85,116
1100	54480000	C3930	Probation Officer	81,184	81,184	81,184
1100	57150000	C5830	Supervising Probation Officer	113,040	113,040	113,040
1100	60070000	C1593	Data Entry Operator I	40,806	40,806	40,806
1100	60690000	C0210	Administrative Secretary	50,676	50,676	50,676
1100	60720000	C5328	Sr Probation Officer	89,338	89,338	89,338
1100	60740000	C5328	Sr Probation Officer	93,544	93,544	93,544
1100	65590000	C5328	Sr Probation Officer	93,544	93,544	93,544
1100	70970000	C5328	Sr Probation Officer	97,988	97,988	97,988
1100	72980000	C3840	Principal Clerk-Typist	61,560	61,560	61,560
1100	75880000	C3930	Probation Officer	84,813	84,813	84,813
1100	75890000	C3930	Probation Officer	81,184	81,184	81,184
1100	76910000	C3929	Probation Officer Sp Spkg	81,184	81,184	81,184
1100	76920000	C3928	Probation Officer PT	38,291	38,291	38,291
1100	77640000	C5328	Sr Probation Officer	97,988	97,988	97,988

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
PRO3140	PRO -Department of Probation					
1100	77650000	C5328	Sr Probation Officer	85,116	85,116	85,116
1100	78500000	C5328	Sr Probation Officer	89,338	89,338	89,338
1100	78800000	C3929	Probation Officer Sp Spkg	81,184	81,184	81,184
1100	79370000	C3930	Probation Officer	88,363	88,363	88,363
1100	81360000	C3930	Probation Officer	89,338	89,338	89,338
1100	82520000	C5055	Sr Clerk PT	26,078	26,078	26,078
1100	85740000	C7292	Data Entry Operator I 1/2 - A	23,326	23,326	23,326
1100	89100000	C1051	Clerk-Typist	39,038	39,038	39,038
1100	89110000	C3921	Probation Assistant	53,499	53,499	53,499
1100	91770000	C3929	Probation Officer Sp Spkg	68,841	68,841	68,841
1100	92660000	C5830	Supervising Probation Officer	107,752	107,752	107,752
1100	Z996	Z996	Standby Time	49,402	49,402	49,402
1100	Z999	Z999	Salary Savings	(40,000)	(40,000)	(40,000)
Total Object Code 1100				<u>\$3,358,110</u>	<u>\$3,358,110</u>	<u>\$3,358,110</u>
1110		1110	Overtime	13,000	13,000	13,000
1130		1130	Temporary	15,000	15,000	15,000
Total Other				<u>\$28,000</u>	<u>\$28,000</u>	<u>\$28,000</u>
Total PRO -Department of Probation				<u>\$3,386,110</u>	<u>\$3,386,110</u>	<u>\$3,386,110</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3106A	Sheriff - Transport (Roll-Up)					
1100	23700000	S3498	Patrol Sargeant	112,304	112,304	112,304
1100	60230000	S3498	Patrol Sargeant	129,014	129,014	129,014
1100	85330000	S3499	Patrol Lieutenant	134,572	134,572	134,572
1100	Z5400	Z5400	Buy Back SDA (Vac/Sck/Hol)	8,000	8,000	8,000
1100	Z996	Z996	Standby Time	5	5	5
1100	Z997	Z997	Night Differential	13,000	13,000	13,000
Total Object Code 1100				<u>\$396,895</u>	<u>\$396,895</u>	<u>\$396,895</u>
1110		1110	Overtime	16,000	16,000	16,000
1190		1190	GML 207-C Payments	85,000	85,000	85,000
Total Other				<u>\$101,000</u>	<u>\$101,000</u>	<u>\$101,000</u>
1800	5315Z000	S3497	Patrol Officer RLF	70,000	70,000	70,000
1800	6734Z000	S6023	Transport Officer RLF	1,420,000	1,420,000	1,420,000
Total Relief Positions				<u>\$1,490,000</u>	<u>\$1,490,000</u>	<u>\$1,490,000</u>
Total Sheriff - Transport (Roll-Up)				<u>\$1,987,895</u>	<u>\$1,987,895</u>	<u>\$1,987,895</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3107A	Sheriff - Bomb & Fire Invst Unit(Rollup)					
1100	75780000	S3495	Patrol Officer-Det Assign-1B	117,407	117,407	117,407
1100	79330000	S3489	Patrol Officer Detective Assign	114,974	114,974	114,974
1100	Z5410	Z5410	Buy Back SDAD (Vac/Sck/Hol)	6,000	6,000	6,000
1100	Z996	Z996	Standby Time	1,004	1,004	1,004
1100	Z997	Z997	Night Differential	12,000	12,000	12,000
Total Object Code 1100				<u>\$251,385</u>	<u>\$251,385</u>	<u>\$251,385</u>
1110		1110	Overtime	25,000	25,000	25,000
Total Other				<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total Sheriff - Bomb & Fire Invst Unit(Rollup)				<u>\$276,385</u>	<u>\$276,385</u>	<u>\$276,385</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3108A	Sheriff - Administration (Roll-Up)					
1100	08210000	E4830	Sheriff	Local Law	143,322	143,322
1100	08220000	M6090	Undersheriff		132,057	132,057
1100	76450000	C3505	Payroll Clerk		39,922	39,922
1100	82540000	C3550	Personnel Assistant		77,596	77,596
1100	88500000	C1565	Crime Analyst		102,818	102,818
1100	92850000	C3550	Personnel Assistant	Est Leg Reso # 46/2016	63,095	63,095
1100	Z996	Z996	Standby Time		0	0
1100	Z999	Z999	Salary Savings		0	0
Total Object Code 1100					<u>\$558,810</u>	<u>\$558,810</u>
1110		1110	Overtime		1,000	1,000
Total Other					<u>\$1,000</u>	<u>\$1,000</u>
Total Sheriff - Administration (Roll-Up)					<u>\$559,810</u>	<u>\$559,810</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3109A	Sheriff - Family Court Invest Unit (Roll-Up)					
1100	75830000	S3489	Patrol Officer Detective Assign	114,974	114,974	114,974
1100	84900000	S3495	Patrol Officer-Det Assign-1B	109,494	109,494	109,494
1100	Z5410	Z5410	Buy Back SDAD (Vac/Sck/Hol)	5,000	5,000	5,000
1100	Z996	Z996	Standby Time	2	2	2
1100	Z997	Z997	Night Differential	0	0	0
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$229,470</u>	<u>\$229,470</u>	<u>\$229,470</u>
1110		1110	Overtime	30,000	30,000	30,000
Total Other				<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total Sheriff - Family Court Invest Unit (Roll-Up)				<u>\$259,470</u>	<u>\$259,470</u>	<u>\$259,470</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3110A	Sheriff - Civil Division (Roll-Up)					
1100	08040000	S1780	Deputy Sheriff - Civil	77,598	77,598	77,598
1100	08050000	S1780	Deputy Sheriff - Civil	77,598	77,598	77,598
1100	08070000	S1780	Deputy Sheriff - Civil	85,558	85,558	85,558
1100	08090000	S1780	Deputy Sheriff - Civil	78,642	78,642	78,642
1100	22300000	R0920	Chief Deputy Sheriff (Civil)	146,547	146,547	146,547
1100	67790000	C5530	Sr Typist	46,662	46,662	46,662
1100	68320000	C3820	Principal Clerk	61,560	61,560	61,560
1100	69820000	C0020	Account Clerk-Typist	40,806	40,806	40,806
1100	70330000	S1780	Deputy Sheriff - Civil	86,153	86,153	86,153
1100	76880000	C4750	Sr Account Clerk Typist	51,234	51,234	51,234
1100	77020000	C4750	Sr Account Clerk Typist	47,574	47,574	47,574
1100	88690000	S1781	Deputy Sheriff Lieut-Civil	112,442	112,442	112,442
1100	89240000	S5080	Sr Deputy Sheriff-Civil	102,662	102,662	102,662
1100	N001	CLASN	New Position	Clerk PT (9351) SHF3110	16,000	16,000
1100	Z5400	Z5400	Buy Back SDA (Vac/Sck/Hol)	20,000	20,000	20,000
1100	Z996	Z996	Standby Time	4	4	4
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$1,051,040</u>	<u>\$1,051,040</u>	<u>\$1,051,040</u>
1110		1110	Overtime	55,000	55,000	55,000
1130		1130	Temporary	15,000	15,000	15,000
Total Other				<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>
1800	9065Z000	S3497	Patrol Officer RLF	60,000	60,000	60,000
Total Relief Positions				<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
Total Sheriff - Civil Division (Roll-Up)				<u>\$1,181,040</u>	<u>\$1,181,040</u>	<u>\$1,181,040</u>

**Rockland County
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Personnel Program Budget**

OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
SHF3111A	Sheriff - B.C.I. (Roll-Up)						
1100	08250000	S3495	Patrol Officer-Det Assign-1B	118,736	118,736	118,736	
1100	08320000	S3495	Patrol Officer-Det Assign-1B	126,754	126,754	126,754	
1100	08390000	S3495	Patrol Officer-Det Assign-1B	109,494	109,494	109,494	
1100	08570000	C5530	Sr Typist	53,688	53,688	53,688	
1100	08580000	C4783	Sr File Clerk (BCI)	58,896	58,896	58,896	
1100	21200000	S3495	Patrol Officer-Det Assign-1B	120,726	120,726	120,726	
1100	21220000	S3499	Patrol Lieutenant	164,544	164,544	164,544	
1100	30660000	S5180	Sr ID Officer	143,078	143,078	143,078	
1100	33430000	S3495	Patrol Officer-Det Assign-1B	114,974	114,974	114,974	
1100	50950000	S3491	Patrol Sargeant	143,078	143,078	143,078	
1100	51000000	S3495	Patrol Officer-Det Assign-1B	126,754	126,754	126,754	
1100	62700000	S3495	Patrol Officer-Det Assign-1B	126,754	126,754	126,754	
1100	62720000	S3495	Patrol Officer-Det Assign-1B	114,974	114,974	114,974	
1100	66780000	C5530	Sr Typist	46,185	46,185	46,185	
1100	69330000	S3495	Patrol Officer-Det Assign-1B	126,754	126,754	126,754	
1100	70470000	S3496	Patrol Officer	110,092	110,092	110,092	
1100	70960000	C1055	Clerk-Typist PT	18,450	18,450	18,450	
1100	73030000	S3495	Patrol Officer-Det Assign-1B	126,754	126,754	126,754	
1100	73040000	S3495	Patrol Officer-Det Assign-1B	120,726	120,726	120,726	
1100	75820000	S3495	Patrol Officer-Det Assign-1B	114,974	114,974	114,974	
1100	79340000	S3495	Patrol Officer-Det Assign-1B	114,974	114,974	114,974	
1100	80510000	S3495	Patrol Officer-Det Assign-1B	109,494	109,494	109,494	
1100	81450000	S3495	Patrol Officer-Det Assign-1B	109,494	109,494	109,494	
1100	N001	CLASN	New Position	Clerk PT (9352) SHF3111	16,000	16,000	16,000
1100	Z5410	Z5410	Buy Back SDAD (Vac/Sck/Hol)		70,000	70,000	70,000
1100	Z996	Z996	Standby Time		70,003	70,003	70,003
1100	Z997	Z997	Night Differential		30,000	30,000	30,000
1100	Z999	Z999	Salary Savings		0	0	0
Total Object Code 1100				<u>\$2,706,350</u>	<u>\$2,706,350</u>	<u>\$2,706,350</u>	
1110		1110	Overtime		225,000	225,000	225,000

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3111A	Sheriff - B.C.I. (Roll-Up)					
1130	1130	Temporary		15,000	15,000	15,000
1190	1190	GML 207-C Payments		75,000	75,000	75,000
Total Other				<u>\$315,000</u>	<u>\$315,000</u>	<u>\$315,000</u>
Total Sheriff - B.C.I. (Roll-Up)				<u>\$3,021,350</u>	<u>\$3,021,350</u>	<u>\$3,021,350</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3112A	Sheriff - Patrol (Roll-Up)					
1100	08120000	S3496	Patrol Officer	106,720	106,720	106,720
1100	08160000	S3496	Patrol Officer	92,870	92,870	92,870
1100	08230000	R0930	Chief of Patrol	189,783	189,783	189,783
1100	08290000	S3496	Patrol Officer	92,873	92,873	92,873
1100	08310000	S3496	Patrol Officer	75,686	75,686	75,686
1100	08330000	S3496	Patrol Officer	92,870	92,870	92,870
1100	08350000	S3496	Patrol Officer	43,390	43,390	43,390
1100	08430000	S3496	Patrol Officer	107,508	107,508	107,508
1100	08450000	S3496	Patrol Officer	62,655	62,655	62,655
1100	08460000	S3496	Patrol Officer	97,518	97,518	97,518
1100	37920000	S3491	Patrol Sargeant	129,014	129,014	129,014
1100	37930000	S3499	Patrol Lieutenant	134,572	134,572	134,572
1100	50960000	S3496	Patrol Officer	58,094	58,094	58,094
1100	51010000	S3496	Patrol Officer	74,130	74,130	74,130
1100	56510000	S3498	Patrol Sargeant	111,444	111,444	111,444
1100	57130000	S3496	Patrol Officer	102,390	102,390	102,390
1100	58740000	S3496	Patrol Officer	107,508	107,508	107,508
1100	67100000	S3498	Patrol Sargeant	117,024	117,024	117,024
1100	68330000	S3494	Patrol Captain	133,688	133,688	133,688
1100	70920000	S3498	Patrol Sargeant	122,870	122,870	122,870
1100	70930000	S3496	Patrol Officer	105,343	105,343	105,343
1100	73050000	S3489	Patrol Officer Detective Assign	103,127	103,127	103,127
1100	73060000	S3496	Patrol Officer	75,686	75,686	75,686
1100	75800000	S3496	Patrol Officer	62,045	62,045	62,045
1100	75810000	S3496	Patrol Officer	63,416	63,416	63,416
1100	77620000	S3488	Patrol Lieutenant	141,300	141,300	141,300
1100	78940000	S3498	Patrol Sargeant	129,014	129,014	129,014
1100	80180000	S3496	Patrol Officer	101,640	101,640	101,640
1100	81950000	S3496	Patrol Officer	92,870	92,870	92,870
1100	83910000	S3496	Patrol Officer	92,870	92,870	92,870
1100	83920000	S3496	Patrol Officer	58,094	58,094	58,094

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Personnel Program Budget**

OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3112A	Sheriff - Patrol (Roll-Up)					
1100	83930000	S3498	Patrol Sargeant		127,595	127,595
1100	84910000	S3496	Patrol Officer		58,094	58,094
1100	85320000	S3496	Patrol Officer		91,342	91,342
1100	85750000	S3496	Patrol Officer		90,322	90,322
1100	86280000	S3490	Patrol Officer Spanish Spkg		88,454	88,454
1100	T9223	CLAST	Transfer Position	Municipal Aide (Vacant) fr ENV8060	29,350	29,350
1100	Z5400	Z5400	Buy Back SDA (Vac/Sck/Hol)		70,000	70,000
1100	Z996	Z996	Standby Time		1	1
1100	Z997	Z997	Night Differential		140,000	140,000
1100	Z999	Z999	Salary Savings		(25,000)	(25,000)
Total Object Code 1100					<u>\$3,748,170</u>	<u>\$3,748,170</u>
1110		1110	Overtime		435,000	435,000
1190		1190	GML 207-C Payments		100,000	100,000
Total Other					<u>\$535,000</u>	<u>\$535,000</u>
1800	5316Z000	S3497	Patrol Officer RLF		125,000	125,000
Total Relief Positions					<u>\$125,000</u>	<u>\$125,000</u>
Total Sheriff - Patrol (Roll-Up)					<u>\$4,408,170</u>	<u>\$4,408,170</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3113A	Sheriff - River Patrol (Roll-Up)					
1100	75000000	S3496	Patrol Officer	107,508	107,508	107,508
1100	80500000	S3496	Patrol Officer	92,870	92,870	92,870
1100	82530000	S3498	Patrol Sargeant	111,444	111,444	111,444
1100	Z5400	Z5400	Buy Back SDA (Vac/Sck/Hol)	7,000	7,000	7,000
1100	Z996	Z996	Standby Time	3	3	3
1100	Z997	Z997	Night Differential	5,000	5,000	5,000
Total Object Code 1100				<u>\$323,825</u>	<u>\$323,825</u>	<u>\$323,825</u>
1110		1110	Overtime	50,000	50,000	50,000
Total Other				<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
1800	6834Z000	S1138	Community Liason Officer RLF	0	0	0
1800	7597Z000	S3497	Patrol Officer RLF	25,000	25,000	25,000
Total Relief Positions				<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total Sheriff - River Patrol (Roll-Up)				<u>\$398,825</u>	<u>\$398,825</u>	<u>\$398,825</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3114A Sheriff - Computer Crime Unit (Roll-Up)						
1100	92170000	R2438	Forensic Investigations Coord	122,508	122,508	122,508
1100	Z996	Z996	Standby Time	2	2	2
Total Object Code 1100				<u>\$122,510</u>	<u>\$122,510</u>	<u>\$122,510</u>
Total Sheriff - Computer Crime Unit (Roll-Up)				<u>\$122,510</u>	<u>\$122,510</u>	<u>\$122,510</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3115A	Sheriff - Communications (Roll-Up)					
1100	08610000	C4400	Radio Operator I	52,533	52,533	52,533
1100	08620000	C4400	Radio Operator I	67,518	67,518	67,518
1100	08630000	C4400	Radio Operator I	64,650	64,650	64,650
1100	08650000	C4400	Radio Operator I	51,416	51,416	51,416
1100	08680000	C4400	Radio Operator I	64,650	64,650	64,650
1100	25020000	C4400	Radio Operator I	63,447	63,447	63,447
1100	55300000	C4400	Radio Operator I	52,599	52,599	52,599
1100	57120000	C4404	Radio Operator II	67,518	67,518	67,518
1100	70240000	R0935	Chief of Communications	133,350	133,350	133,350
1100	70480000	C4400	Radio Operator I	58,896	58,896	58,896
1100	70490000	C4400	Radio Operator I	70,714	70,714	70,714
1100	73630000	C4400	Radio Operator I	70,714	70,714	70,714
1100	75870000	C4400	Radio Operator I	64,650	64,650	64,650
1100	78510000	C4398	Radio Comm Specialist	83,723	83,723	83,723
1100	83940000	C4400	Radio Operator I	64,650	64,650	64,650
1100	83950000	C4400	Radio Operator I	61,582	61,582	61,582
1100	83960000	C4400	Radio Operator I	59,120	59,120	59,120
1100	91030000	R1246	Communications Coord (SHF)	108,910	108,910	108,910
1100	91040000	C1051	Clerk-Typist	37,861	37,861	37,861
1100	91050000	C4404	Radio Operator II	77,908	77,908	77,908
1100	91060000	C4404	Radio Operator II	74,274	74,274	74,274
1100	91070000	C4404	Radio Operator II	75,251	75,251	75,251
1100	91080000	C4400	Radio Operator I	60,575	60,575	60,575
1100	91090000	C4400	Radio Operator I	56,754	56,754	56,754
1100	91100000	C4400	Radio Operator I	61,582	61,582	61,582
1100	Z996	Z996	Standby Time	0	0	0
1100	Z997	Z997	Night Differential	85,000	85,000	85,000
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$1,789,845</u>	<u>\$1,789,845</u>	<u>\$1,789,845</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3115A	Sheriff - Communications (Roll-Up)					
1110	1110	Overtime		120,000	120,000	120,000
Total Other				<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>
1800	5167Z000	C4401	Radio Operator I PT RLF	40,000	40,000	40,000
1800	9066Z000	C4402	Radio Operator I RLF	35,000	35,000	35,000
Total Relief Positions				<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
Total Sheriff - Communications (Roll-Up)				<u>\$1,984,845</u>	<u>\$1,984,845</u>	<u>\$1,984,845</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3117A	Sheriff - Intelligence Unit (Roll-Up)					
1100	82580000	J1450	Correction Officer	77,688	77,688	77,688
1100	91540000	O1273	Confidential Intelligence Asst	47,242	47,242	47,242
1100	Z5400	Z5400	Buy Back SDA (Vac/Sck/Hol)	0	0	0
1100	Z996	Z996	Standby Time	0	0	0
1100	Z997	Z997	Night Differential	8,000	8,000	8,000
Total Object Code 1100				<u>\$132,930</u>	<u>\$132,930</u>	<u>\$132,930</u>
1110		1110	Overtime	20,000	20,000	20,000
Total Other				<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
Total Sheriff - Intelligence Unit (Roll-Up)				<u>\$152,930</u>	<u>\$152,930</u>	<u>\$152,930</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3118A	Sheriff - RC Police Information Network (Rollup)					
1100	73010000	S3495	Patrol Officer-Det Assign-1B	118,736	118,736	118,736
1100	77750000	K1470	Correction Lieutenant	134,038	134,038	134,038
1100	86920000	C2874	Law Enforcement Sys Spec	67,541	67,541	67,541
1100	N001	CLASN	New Position	23,000	23,000	23,000
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$343,315</u>	<u>\$343,315</u>	<u>\$343,315</u>
1110		1110	Overtime	85,000	85,000	85,000
1130		1130	Temporary	60,000	60,000	60,000
Total Other				<u>\$145,000</u>	<u>\$145,000</u>	<u>\$145,000</u>
Total Sheriff - RC Police Information Network (Rollup)				<u>\$488,315</u>	<u>\$488,315</u>	<u>\$488,315</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3120A Sheriff - RC Police Academy (Roll-Up)						
1100	77630000	C4668	Secretarial Assistant I	64,220	64,220	64,220
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$64,220</u>	<u>\$64,220</u>	<u>\$64,220</u>
1110		1110	Overtime	1,000	1,000	1,000
Total Other				<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Sheriff - RC Police Academy (Roll-Up)				<u>\$65,220</u>	<u>\$65,220</u>	<u>\$65,220</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	08760000	J1450	Correction Officer	73,986	73,986	73,986
1100	08770000	R0928	Chief of Corrections	160,924	160,924	160,924
1100	08780000	J1450	Correction Officer	77,688	77,688	77,688
1100	08790000	J1450	Correction Officer	45,480	45,480	45,480
1100	08800000	J1450	Correction Officer	77,688	77,688	77,688
1100	08810000	J1450	Correction Officer	77,688	77,688	77,688
1100	08830000	J1450	Correction Officer	45,480	45,480	45,480
1100	08860000	J1450	Correction Officer	81,572	81,572	81,572
1100	08870000	J1450	Correction Officer	66,845	66,845	66,845
1100	08890000	J1450	Correction Officer	73,986	73,986	73,986
1100	08900000	J1450	Correction Officer	59,008	59,008	59,008
1100	08930000	J1450	Correction Officer	53,628	53,628	53,628
1100	08940000	J1450	Correction Officer	75,552	75,552	75,552
1100	08960000	J1450	Correction Officer	51,885	51,885	51,885
1100	08970000	J1450	Correction Officer	57,206	57,206	57,206
1100	08980000	J1450	Correction Officer	73,986	73,986	73,986
1100	08990000	J1450	Correction Officer	81,572	81,572	81,572
1100	13000000	J1450	Correction Officer	73,986	73,986	73,986
1100	13010000	J1450	Correction Officer	52,661	52,661	52,661
1100	13020000	J1450	Correction Officer	70,466	70,466	70,466
1100	13030000	J1450	Correction Officer	66,845	66,845	66,845
1100	13040000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	13050000	K1460	Correction Sergeant	111,700	111,700	111,700
1100	13060000	K1460	Correction Sergeant	101,312	101,312	101,312
1100	22910000	J1450	Correction Officer	81,572	81,572	81,572
1100	22920000	J1450	Correction Officer	85,650	85,650	85,650
1100	22930000	J1450	Correction Officer	73,986	73,986	73,986
1100	22940000	J1450	Correction Officer	66,845	66,845	66,845
1100	22950000	J1450	Correction Officer	89,934	89,934	89,934
1100	22960000	J1450	Correction Officer	57,206	57,206	57,206
1100	22970000	J1450	Correction Officer	77,688	77,688	77,688

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	22990000	J1450	Correction Officer	77,688	77,688	77,688
1100	23000000	J1450	Correction Officer	45,480	45,480	45,480
1100	23020000	J1450	Correction Officer	81,572	81,572	81,572
1100	23030000	J1450	Correction Officer	77,688	77,688	77,688
1100	23040000	J1450	Correction Officer	73,986	73,986	73,986
1100	23050000	J1450	Correction Officer	61,422	61,422	61,422
1100	23060000	J1450	Correction Officer	61,422	61,422	61,422
1100	23070000	J1450	Correction Officer	81,572	81,572	81,572
1100	23080000	J1450	Correction Officer	73,986	73,986	73,986
1100	23090000	J1450	Correction Officer	73,986	73,986	73,986
1100	23100000	J1450	Correction Officer	81,572	81,572	81,572
1100	23110000	J1450	Correction Officer	61,422	61,422	61,422
1100	31480000	J1450	Correction Officer	81,572	81,572	81,572
1100	31490000	J1450	Correction Officer	89,934	89,934	89,934
1100	32330000	K1470	Correction Lieutenant	131,828	131,828	131,828
1100	32340000	K1470	Correction Lieutenant	127,650	127,650	127,650
1100	32360000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	32370000	K1460	Correction Sergeant	93,486	93,486	93,486
1100	33350000	J1450	Correction Officer	73,986	73,986	73,986
1100	40230000	J1450	Correction Officer	76,407	76,407	76,407
1100	40240000	J1450	Correction Officer	66,845	66,845	66,845
1100	40260000	J1450	Correction Officer	70,466	70,466	70,466
1100	40270000	J1450	Correction Officer	59,008	59,008	59,008
1100	40280000	J1450	Correction Officer	77,688	77,688	77,688
1100	40310000	J1450	Correction Officer	77,688	77,688	77,688
1100	40320000	J1450	Correction Officer	70,466	70,466	70,466
1100	40330000	J1450	Correction Officer	70,466	70,466	70,466
1100	51680000	K1454	Correction Captain	154,142	154,142	154,142
1100	53650000	J1450	Correction Officer	73,986	73,986	73,986
1100	53660000	J1450	Correction Officer	89,934	89,934	89,934
1100	53670000	J1450	Correction Officer	71,684	71,684	71,684

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	53680000	J1450	Correction Officer	52,661	52,661	52,661
1100	56040000	J1450	Correction Officer	89,934	89,934	89,934
1100	56050000	J1450	Correction Officer	89,934	89,934	89,934
1100	59710000	J1450	Correction Officer	72,226	72,226	72,226
1100	59730000	J1450	Correction Officer	73,986	73,986	73,986
1100	59740000	J1450	Correction Officer	59,008	59,008	59,008
1100	59750000	J1450	Correction Officer	73,986	73,986	73,986
1100	59760000	J1450	Correction Officer	45,480	45,480	45,480
1100	59770000	J1450	Correction Officer	73,986	73,986	73,986
1100	59780000	J1450	Correction Officer	45,480	45,480	45,480
1100	59790000	J1450	Correction Officer	77,688	77,688	77,688
1100	59800000	J1450	Correction Officer	70,466	70,466	70,466
1100	59810000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	59820000	K1460	Correction Sergeant	101,312	101,312	101,312
1100	59830000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	59970000	K1460	Correction Sergeant	105,596	105,596	105,596
1100	60750000	K1470	Correction Lieutenant	124,143	124,143	124,143
1100	60770000	K1470	Correction Lieutenant	134,038	134,038	134,038
1100	60780000	K1470	Correction Lieutenant	134,038	134,038	134,038
1100	60790000	K1460	Correction Sergeant	101,312	101,312	101,312
1100	60800000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	60810000	K1460	Correction Sergeant	111,700	111,700	111,700
1100	60820000	J1450	Correction Officer	81,273	81,273	81,273
1100	60830000	J1450	Correction Officer	45,480	45,480	45,480
1100	60840000	J1450	Correction Officer	74,556	74,556	74,556
1100	60850000	J1450	Correction Officer	70,466	70,466	70,466
1100	60860000	J1450	Correction Officer	77,688	77,688	77,688
1100	60870000	J1450	Correction Officer	66,845	66,845	66,845
1100	60880000	J1450	Correction Officer	70,466	70,466	70,466
1100	60890000	J1450	Correction Officer	85,650	85,650	85,650
1100	60900000	J1450	Correction Officer	74,556	74,556	74,556

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	60910000	J1450	Correction Officer	85,650	85,650	85,650
1100	60950000	C1340	Cook I	40,858	40,858	40,858
1100	60980000	C1350	Cook II	53,882	53,882	53,882
1100	62780000	J1450	Correction Officer	85,650	85,650	85,650
1100	62790000	J1450	Correction Officer	89,934	89,934	89,934
1100	62800000	J1450	Correction Officer	63,836	63,836	63,836
1100	62810000	J1450	Correction Officer	89,934	89,934	89,934
1100	63770000	C0864	Chaplain	81,184	81,184	81,184
1100	63930000	J1450	Correction Officer	45,480	45,480	45,480
1100	63940000	J1450	Correction Officer	70,466	70,466	70,466
1100	63950000	J1450	Correction Officer	68,052	68,052	68,052
1100	63960000	J1450	Correction Officer	89,934	89,934	89,934
1100	63970000	J1450	Correction Officer	61,422	61,422	61,422
1100	63980000	J1450	Correction Officer	81,572	81,572	81,572
1100	63990000	J1450	Correction Officer	77,688	77,688	77,688
1100	64000000	J1450	Correction Officer	81,572	81,572	81,572
1100	64010000	J1450	Correction Officer	45,480	45,480	45,480
1100	64020000	J1450	Correction Officer	77,688	77,688	77,688
1100	64030000	J1450	Correction Officer	77,688	77,688	77,688
1100	64040000	J1450	Correction Officer	45,480	45,480	45,480
1100	64050000	J1450	Correction Officer	81,572	81,572	81,572
1100	64060000	J1450	Correction Officer	80,228	80,228	80,228
1100	64070000	J1450	Correction Officer	81,572	81,572	81,572
1100	64750000	J1450	Correction Officer	52,661	52,661	52,661
1100	64760000	J1450	Correction Officer	70,466	70,466	70,466
1100	64770000	J1450	Correction Officer	77,688	77,688	77,688
1100	64780000	J1450	Correction Officer	89,934	89,934	89,934
1100	64790000	J1450	Correction Officer	86,310	86,310	86,310
1100	64800000	J1450	Correction Officer	70,466	70,466	70,466
1100	64810000	J1450	Correction Officer	53,628	53,628	53,628
1100	64820000	J1450	Correction Officer	45,480	45,480	45,480

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	64830000	J1450	Correction Officer	73,986	73,986	73,986
1100	64840000	J1450	Correction Officer	68,052	68,052	68,052
1100	64860000	J1450	Correction Officer	77,688	77,688	77,688
1100	64880000	J1450	Correction Officer	57,206	57,206	57,206
1100	64920000	J1450	Correction Officer	81,572	81,572	81,572
1100	64940000	J1450	Correction Officer	70,466	70,466	70,466
1100	64990000	J1450	Correction Officer	82,200	82,200	82,200
1100	65000000	J1450	Correction Officer	66,845	66,845	66,845
1100	65010000	J1450	Correction Officer	73,986	73,986	73,986
1100	65020000	J1450	Correction Officer	71,955	71,955	71,955
1100	67040000	J1450	Correction Officer	89,934	89,934	89,934
1100	70510000	K1460	Correction Sergeant	101,312	101,312	101,312
1100	70520000	K1460	Correction Sergeant	106,376	106,376	106,376
1100	72080000	K1454	Correction Captain	154,142	154,142	154,142
1100	75900000	C1340	Cook I	40,858	40,858	40,858
1100	75910000	C2430	Food Service Helper	40,858	40,858	40,858
1100	75920000	C1350	Cook II	53,882	53,882	53,882
1100	75930000	C1350	Cook II	58,896	58,896	58,896
1100	75950000	C1360	Cook III	58,896	58,896	58,896
1100	75960000	C1350	Cook II	56,364	56,364	56,364
1100	77670000	J1450	Correction Officer	70,466	70,466	70,466
1100	77680000	J1450	Correction Officer	81,572	81,572	81,572
1100	77690000	J1450	Correction Officer	77,688	77,688	77,688
1100	77700000	J1450	Correction Officer	55,999	55,999	55,999
1100	77710000	J1450	Correction Officer	77,688	77,688	77,688
1100	77720000	J1450	Correction Officer	81,572	81,572	81,572
1100	77730000	J1450	Correction Officer	81,572	81,572	81,572
1100	77740000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	77770000	C1340	Cook I	43,038	43,038	43,038
1100	79380000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	79390000	K1460	Correction Sergeant	96,492	96,492	96,492

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	80970000	J1450	Correction Officer	78,286	78,286	78,286
1100	81200000	J1450	Correction Officer	73,986	73,986	73,986
1100	81210000	J1450	Correction Officer	77,688	77,688	77,688
1100	82560000	J1450	Correction Officer	77,688	77,688	77,688
1100	82570000	J1450	Correction Officer	73,986	73,986	73,986
1100	82590000	J1450	Correction Officer	45,480	45,480	45,480
1100	82600000	J1450	Correction Officer	45,480	45,480	45,480
1100	83980000	J1450	Correction Officer	77,688	77,688	77,688
1100	83990000	J1450	Correction Officer	45,480	45,480	45,480
1100	85780000	K1470	Correction Lieutenant	121,572	121,572	121,572
1100	88520000	C1447	Corrections Assistant	70,610	70,610	70,610
1100	88530000	C3560	Personnel Clerk	58,740	58,740	58,740
1100	89120000	J1450	Correction Officer	73,986	73,986	73,986
1100	89250000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	89790000	C1361	Cook IV	70,714	70,714	70,714
1100	90090000	J1450	Correction Officer	53,628	53,628	53,628
1100	90100000	J1450	Correction Officer	53,628	53,628	53,628
1100	90110000	J1450	Correction Officer	45,480	45,480	45,480
1100	90120000	J1450	Correction Officer	70,466	70,466	70,466
1100	90130000	J1450	Correction Officer	70,466	70,466	70,466
1100	90140000	J1450	Correction Officer	45,480	45,480	45,480
1100	90150000	J1450	Correction Officer	71,684	71,684	71,684
1100	90160000	J1450	Correction Officer	71,684	71,684	71,684
1100	90170000	J1450	Correction Officer	71,684	71,684	71,684
1100	90180000	J1450	Correction Officer	71,684	71,684	71,684
1100	90190000	J1450	Correction Officer	70,466	70,466	70,466
1100	90200000	J1450	Correction Officer	71,684	71,684	71,684
1100	90210000	J1450	Correction Officer	71,684	71,684	71,684
1100	90220000	J1450	Correction Officer	71,684	71,684	71,684
1100	90230000	K1460	Correction Sergeant	96,492	96,492	96,492
1100	N001	CLASN	New Position	Clerk PT (9354) SHF3150	16,000	16,000

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3150A	Sheriff - Jail (Roll-Up)					
1100	Z5420	Z5420	Buy Back COBARC (Vac/Sck/Hol)	17,000	17,000	17,000
1100	Z996	Z996	Standby Time	4	4	4
1100	Z997	Z997	Night Differential	680,000	680,000	680,000
1100	Z999	Z999	Salary Savings	(600,000)	(600,000)	(600,000)
Total Object Code 1100				<u>\$14,176,245</u>	<u>\$14,176,245</u>	<u>\$14,176,245</u>
1111		1111	Jail Overtime - Standard	1,000,000	1,000,000	1,000,000
1112		1112	Jail Overtime - Contractual	1,100,000	1,100,000	1,100,000
1113		1113	Jail Overtime - Training	550,000	550,000	550,000
1130		1130	Temporary	7,500	7,500	7,500
1190		1190	GML 207-C Payments	225,000	225,000	225,000
Total Other				<u>\$2,882,500</u>	<u>\$2,882,500</u>	<u>\$2,882,500</u>
1800	8262Z000	J1453	Correction Officer RLF	200,000	200,000	200,000
1800	9267Z000	C1351	Cook II (Rlf)	50,000	50,000	50,000
Total Relief Positions				<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>
Total Sheriff - Jail (Roll-Up)				<u>\$17,308,745</u>	<u>\$17,308,745</u>	<u>\$17,308,745</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
SHF3151	SHF-Jail Health Svcs						
1100	30680000	C4510	Registered Nurse Inst		81,466	81,466	
1100	63910000	C2530	Head Nurse		113,234	113,234	
1100	68080000	C2603	Health Records Assistant		61,560	61,560	
1100	69020000	C0500	Assistant Head Nurse		95,857	95,857	
1100	69030000	C0500	Assistant Head Nurse		98,090	98,090	
1100	76500000	C5530	Sr Typist		46,662	46,662	
1100	76570000	C4510	Registered Nurse Inst		70,714	70,714	
1100	92680000	C0711	Billing Clerk		43,642	43,642	
1100	92690000	M1952	Dir Med Svcs (Corr Health)		171,377	171,377	
1100	92700000	M1877	Director Correctional Health Svcs		88,577	88,577	
1100	92710000	C3378	Nurse Practitioner		73,974	73,974	
1100	92720000	C4510	Registered Nurse Inst		81,466	81,466	
1100	92730000	C4510	Registered Nurse Inst		79,687	79,687	
1100	92740000	C4510	Registered Nurse Inst		74,274	74,274	
1100	92750000	C4510	Registered Nurse Inst		74,274	74,274	
1100	92760000	C4510	Registered Nurse Inst		70,714	70,714	
1100	92770000	C4500	Reg Nurse Inst 1/2		29,442	29,442	
1100	92780000	D2729	Jail Physician LTFT		121,378	121,378	
1100	92790000	C4510	Registered Nurse Inst		67,515	67,515	
1100	92800000	C4510	Registered Nurse Inst		70,714	70,714	
1100	X9268	UNCLX	Abolishment	Billing Clerk (Vacant) SHF3151	(43,642)	(43,642)	0
1100	X9269	CLASX	Abolish Position	Dir Med Svcs, Corr Hlth (Vacant) SHF3151	(171,377)	(171,377)	(171,377)
1100	X9271	CLASX	Abolish Position	Nurse Practitioner (Vacant) SHF3151	(73,974)	(73,974)	(73,974)
1100	X9278	CLASX	Abolish Position	Jail Physician LTFT (Vacant) SHF3151	(121,378)	(121,378)	(121,378)
1100	Z996	Z996	Standby Time		4	4	4
1100	Z997	Z997	Night Differential		50,000	50,000	50,000
1100	Z999	Z999	Salary Savings		(25,000)	(25,000)	(68,642)
Total Object Code 1100					<u>\$1,229,250</u>	<u>\$1,229,250</u>	<u>\$1,229,250</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3151 SHF-Jail Health Svcs						
1110		1110	Overtime	75,000	75,000	75,000
Total Other				<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
1800	2348Z000	O1077	Clinic Dentist RLF	30,000	30,000	30,000
1800	6901Z000	C4511	Registered Nurse Inst RLF	140,000	140,000	140,000
1800	8595Z000	C3783	Practical Nurse Inst RLF	5,000	5,000	5,000
Total Relief Positions				<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>
Total SHF-Jail Health Svcs				<u>\$1,479,250</u>	<u>\$1,479,250</u>	<u>\$1,479,250</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
SHF3160	SHF-Building Security					
1100	75860000	S3496	Patrol Officer	97,518	97,518	97,518
1100	N001	CLASN	New Position	Patrol Sgt (9355) SHF3160	111,470	111,470
1100	N002	CLASN	New Position	ArmedSecurityOfficr SG54 (9356) SHF3160	57,760	57,760
1100	N003	CLASN	New Position	ArmedSecurityOfficr SG54 (9357) SHF3160	57,760	57,760
1100	N004	CLASN	New Position	SrArmedSecurtyOfficr SG57(9358)SHF3160	66,420	66,420
1100	T2320	CLAST	Transfer Position	Security Aide fr DGSi247	61,806	61,806
1100	T2624B	CLAST	Transfer Position	Security Aide LTFT fr DGSi247	33,818	33,818
1100	T3022	CLAST	Transfer Position	Security Aide fr DGSi247	58,896	58,896
1100	T3300	CLAST	Transfer Position	Sr Security Aide fr DGSi247	70,714	70,714
1100	T3301	CLAST	Transfer Position	Sr Security Aide fr DGSi247	77,908	77,908
1100	T5048	CLAST	Transfer Position	Security Aide fr DGSi247	58,896	58,896
1100	T5049	CLAST	Transfer Position	Security Aide fr DGSi247	58,896	58,896
1100	T7757	CLAST	Transfer Position	Security Aide fr DGSi247	58,896	58,896
1100	T7758	CLAST	Transfer Position	Security Aide fr DGSi247	58,896	58,896
1100	T8076A	CLAST	Transfer Position	Security Aide LTFT fr DGSi247	33,818	33,818
1100	T8076B	CLAST	Transfer Position	Security Aide PT fr DGSi247	22,546	22,546
1100	X7586	CLASX	Abolish Position	Patrol Officer (Vacant) re..N001 SHF3160	(97,518)	(97,518)
1100	Z996	Z996	Standby Time	0	0	0
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$863,500</u>	<u>\$863,500</u>	<u>\$863,500</u>
1110		1110	Overtime	100,000	100,000	100,000
Total Other				<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
1800	RT8293Z	CLASRT	Transfer - Relief	Security Aide RLF fr DGSi247	500,000	500,000
Total Relief Positions				<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>
Total SHF-Building Security				<u>\$1,463,500</u>	<u>\$1,463,500</u>	<u>\$1,463,500</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
UNC1970 UNC-Contingency-Local VSI						
1100	Z888	Z888	Early Retirement Savings		0	0
Total Object Code 1100					<u>\$0</u>	<u>\$0</u>
Total UNC-Contingency-Local VSI					<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
UNC8050 UNC - Commissioner of Labor						
1100	40290000	M1215	Commissioner Labor Relations	6,500	6,500	6,500
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>
Total UNC - Commissioner of Labor				<u>\$6,500</u>	<u>\$6,500</u>	<u>\$6,500</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
VET6510	VET-Veterans' Services					
1100	11250000	R1890	Dir County Veterans Svc Agency	113,624	113,624	113,624
1100	90670000	C6115	Veteran Specialist	67,544	67,544	67,544
1100	91190000	C6113	Veterans Assistant	54,524	54,524	54,524
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$235,695</u>	<u>\$235,695</u>	<u>\$235,695</u>
Total VET-Veterans' Services				<u>\$235,695</u>	<u>\$235,695</u>	<u>\$235,695</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
A GENERAL FUND							
WM6610	WM-Consumer Affairs						
1100	20900000	C1320	Consumer Svc Inspector I	60,150	60,150	60,150	
1100	51180000	C3305	Municipal Aide	35,544	35,544	35,544	
1100	56630000	C7290	Data Entry Operator I - A	46,662	46,662	46,662	
1100	65230000	C1051	Clerk-Typist	38,233	38,233	38,233	
1100	67360000	C2190	Electrical Inspector PT	37,002	37,002	37,002	
1100	70660000	C1325	Consumer Svc Inspector II	83,453	83,453	83,453	
1100	77240000	C1593	Data Entry Operator I	40,951	40,951	40,951	
1100	81790000	R1872	Dir Consumer Protection/Pub Advc	149,155	149,155	149,155	
1100	84380000	C2885	Licensing Inspection Asst II	77,596	77,596	77,596	
1100	89810000	C2889	Licensing Inspection Spec II	107,752	107,752	107,752	
1100	89820000	C2690	Inspection Specialist II (CP)	70,610	70,610	70,610	
1100	89830000	C2690	Inspection Specialist II (CP)	70,610	70,610	70,610	
1100	89840000	C3820	Principal Clerk	58,740	58,740	58,740	
1100	89850000	R1297	Cons Prot Crd (Ops)	87,858	87,858	87,858	
1100	92040000	C1320	Consumer Svc Inspector I	58,334	58,334	58,334	
1100	N001	CLASN	New Position	Program Aide (CP) SG8 (9359) re..X6523	39,955	39,955	39,955
1100	N002	CLASN	New Position	Inspection Spec I (CP) (9360) re..X8981	48,815	48,815	48,815
1100	N003	CLASN	New Position	Consmer Prot Spec SG19 (9361) re.X8982	72,870	72,870	72,870
1100	N004	CLASN	New Position	Insp Spec III (CP) SG19 (9362) re.X8983	72,705	72,705	72,705
1100	N005	CLASN	New Position	Consumer Svcs Inspector I (9363)	48,815	48,815	48,815
1100	X6523	CLASX	Abolish Position	Clerk-Typist re..N001	(38,233)	(38,233)	(38,233)
1100	X8981	UNCLX	Abolishment	Lisc Inspec Spec II re..N002	(107,752)	(107,752)	0
1100	X8982	CLASX	Abolish Position	Inspection Spec II (CP) re..N003	(70,610)	(70,610)	(70,610)
1100	X8983	CLASX	Abolish Position	Inspection Spec II (CP) re..N004	(70,610)	(70,610)	(70,610)
1100	Z996	Z996	Standby Time	0	0	0	
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(132,752)	
Total Object Code 1100				<u>\$993,605</u>	<u>\$993,605</u>	<u>\$993,605</u>	
1110		1110	Overtime	7,500	7,500	7,500	
1130		1130	Temporary	7,500	7,500	7,500	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
WM6610	WM-Consumer Affairs					
1170	1170	Summer/Student Employment		1,500	1,500	1,500
Total Other				<u>\$16,500</u>	<u>\$16,500</u>	<u>\$16,500</u>
Total WM-Consumer Affairs				<u>\$1,010,105</u>	<u>\$1,010,105</u>	<u>\$1,010,105</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
YB1250 YB-Youth Bureau						
1100	04790000	M2380	Executive Director Youth Bureau	5	5	5
1100	75580000	R0464	Asst Director Youth Bureau	113,624	113,624	113,624
1100	84000000	C6204	Youth Program Coord	70,610	70,610	70,610
1100	91550000	C6206	Youth Program Specialist	58,740	58,740	58,740
1100	92810000	C6204	Youth Program Coord	64,220	64,220	64,220
1100	Z996	Z996	Standby Time	1	1	1
Total Object Code 1100				<u>\$307,200</u>	<u>\$307,200</u>	<u>\$307,200</u>
1130		1130	Temporary	5,000	5,000	5,000
1170		1170	Summer/Student Employment	185,000	185,000	185,000
Total Other				<u>\$190,000</u>	<u>\$190,000</u>	<u>\$190,000</u>
1800	RN001	CLASRN	New Relief Position	Youth Employment Aide RLF (9364Z)	35,000	35,000
1800	RN002	CLASRN	New Relief Position	Employment Asst I RLF (9365Z)	45,000	45,000
1800	RN003	CLASRN	New Relief Position	Job Developer I RLF (9366Z)	55,000	55,000
Total Relief Positions				<u>\$135,000</u>	<u>\$135,000</u>	<u>\$135,000</u>
Total YB-Youth Bureau				<u>\$632,200</u>	<u>\$632,200</u>	<u>\$632,200</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
A GENERAL FUND						
YB1251 YB-Rkld Conservation & Service Corps						
1800	9216ZK00	O0001	Cons & Svc Corps Prg Aide RLF	53,750	53,750	53,750
1800	9282Z000	C6197	Youth Employ Aide (RLF)	30,000	30,000	30,000
Total Relief Positions				<u>\$83,750</u>	<u>\$83,750</u>	<u>\$83,750</u>
Total YB-Rkld Conservation & Service Corps				<u>\$83,750</u>	<u>\$83,750</u>	<u>\$83,750</u>
TOTAL GENERAL FUND				<u>\$109,273,590</u>	<u>\$109,273,590</u>	<u>\$109,273,590</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
D COUNTY ROAD FUND						
CRF5010 Highways - Administration						
1100	03020000	M5765	Supt of Highways	139,854	139,854	139,854
1100	64360000	C4342	Public Works Clerk I	46,662	46,662	46,662
1100	66570000	O1291	Conf Secy Supt of Highways	85,116	85,116	85,116
1100	70790000	C4340	Public Works Clerk II	67,544	67,544	67,544
1100	70800000	C4450	Receptionist-Typist	46,662	46,662	46,662
1100	78530000	C4340	Public Works Clerk II	67,544	67,544	67,544
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$453,385</u>	<u>\$453,385</u>	<u>\$453,385</u>
1110		1110	Overtime	1,500	1,500	1,500
Total Other				<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
Total Highways - Administration				<u>\$454,885</u>	<u>\$454,885</u>	<u>\$454,885</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
D COUNTY ROAD FUND						
CRF5015 Highways - Traffic & Safety						
1100	68050000	C5150	Sr Engineering Tech	61,806	61,806	61,806
1100	92830000	C2290	Engineering Technician	35,726	35,726	35,726
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$97,535</u>	<u>\$97,535</u>	<u>\$97,535</u>
1110		1110	Overtime	1,800	1,800	1,800
Total Other				<u>\$1,800</u>	<u>\$1,800</u>	<u>\$1,800</u>
Total Highways - Traffic & Safety				<u>\$99,335</u>	<u>\$99,335</u>	<u>\$99,335</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
D COUNTY ROAD FUND						
CRF5020	Highways - Engineering					
1100	03260000	C3853	Principal Engineering Tech	93,624	93,624	93,624
1100	03340000	C5150	Sr Engineering Tech	70,714	70,714	70,714
1100	03380000	C3853	Principal Engineering Tech	93,624	93,624	93,624
1100	55740000	R2282	Engineer IV (Highway)	139,910	139,910	139,910
1100	63120000	R2282	Engineer IV (Highway)	152,324	152,324	152,324
1100	68410000	R2240	Engineer III	122,508	122,508	122,508
1100	78050000	C5150	Sr Engineering Tech	70,714	70,714	70,714
1100	79660000	C2288	Engineering Spec (HWY)	107,832	107,832	107,832
1100	79680000	R2240	Engineer III	133,350	133,350	133,350
1100	82650000	C2220	Engineer I	81,184	81,184	81,184
1100	84920000	R5875	Surveyor	130,584	130,584	130,584
1100	89870000	R2240	Engineer III	112,558	112,558	112,558
1100	Z996	Z996	Standby Time	4	4	4
1100	Z999	Z999	Salary Savings	(5,000)	(5,000)	(5,000)
Total Object Code 1100				<u>\$1,303,930</u>	<u>\$1,303,930</u>	<u>\$1,303,930</u>
1110		1110	Overtime	10,500	10,500	10,500
Total Other				<u>\$10,500</u>	<u>\$10,500</u>	<u>\$10,500</u>
Total Highways - Engineering				<u>\$1,314,430</u>	<u>\$1,314,430</u>	<u>\$1,314,430</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
D COUNTY ROAD FUND						
CRF5110	Highways - Maint of Roads & Bridges					
1100	03430000	R2590	Highway Maintenance Spvsr II Cor	95,598	95,598	95,598
1100	03440000	R2570	Highway Maintenance Spvsr II	99,726	99,726	99,726
1100	03480000	R2580	Highway Maintenance Spvsr III	133,350	133,350	133,350
1100	03490000	H2550	Highway Maintenance Mechanic	66,508	66,508	66,508
1100	03500000	H2550	Highway Maintenance Mechanic	66,508	66,508	66,508
1100	03520000	H2550	Highway Maintenance Mechanic	66,508	66,508	66,508
1100	03530000	H2550	Highway Maintenance Mechanic	66,508	66,508	66,508
1100	03550000	H2560	Highway Maintenance Spvsr I	87,258	87,258	87,258
1100	03560000	H2560	Highway Maintenance Spvsr I	87,258	87,258	87,258
1100	03580000	H2560	Highway Maintenance Spvsr I	80,092	80,092	80,092
1100	03590000	H2560	Highway Maintenance Spvsr I	83,676	83,676	83,676
1100	03600000	H4620	Road Inspector	81,520	81,520	81,520
1100	03640000	H4860	Skilled Laborer	81,520	81,520	81,520
1100	04220000	H3240	Motor Equip Operator III	74,844	74,844	74,844
1100	04240000	H3220	Motor Equip Operator I	51,698	51,698	51,698
1100	04250000	H3230	Motor Equipment Operator II	69,610	69,610	69,610
1100	04260000	H3230	Motor Equipment Operator II	69,610	69,610	69,610
1100	04270000	H3230	Motor Equipment Operator II	69,610	69,610	69,610
1100	04280000	H3230	Motor Equipment Operator II	67,820	67,820	67,820
1100	04300000	H3230	Motor Equipment Operator II	75,818	75,818	75,818
1100	04310000	H3230	Motor Equipment Operator II	75,818	75,818	75,818
1100	04320000	H3230	Motor Equipment Operator II	69,610	69,610	69,610
1100	04340000	H3220	Motor Equip Operator I	51,466	51,466	51,466
1100	04360000	H3240	Motor Equip Operator III	78,182	78,182	78,182
1100	04380000	H3220	Motor Equip Operator I	60,570	60,570	60,570
1100	55760000	H3220	Motor Equip Operator I	52,219	52,219	52,219
1100	57410000	H3220	Motor Equip Operator I	60,570	60,570	60,570
1100	62090000	H4860	Skilled Laborer	81,520	81,520	81,520
1100	65080000	H3230	Motor Equipment Operator II	72,236	72,236	72,236
1100	69380000	H3220	Motor Equip Operator I	55,993	55,993	55,993
1100	69390000	H3230	Motor Equipment Operator II	67,581	67,581	67,581

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
D COUNTY ROAD FUND							
CRF5110	Highways - Maint of Roads & Bridges						
1100	72570000	H2550	Highway Maintenance Mechanic	66,508	66,508	66,508	
1100	84010000	H3220	Motor Equip Operator I	50,236	50,236	50,236	
1100	86990000	H3220	Motor Equip Operator I	60,570	60,570	60,570	
1100	89860000	H6158	Welder & Asst Auto Mechanic	65,542	65,542	65,542	
1100	90680000	H3220	Motor Equip Operator I	63,388	63,388	63,388	
1100	90690000	H3220	Motor Equip Operator I	66,208	66,208	66,208	
1100	90700000	H3220	Motor Equip Operator I	58,938	58,938	58,938	
1100	90710000	H3220	Motor Equip Operator I	50,515	50,515	50,515	
1100	90720000	H3220	Motor Equip Operator I	66,208	66,208	66,208	
1100	90730000	H3230	Motor Equipment Operator II	69,610	69,610	69,610	
1100	90740000	H3230	Motor Equipment Operator II	69,610	69,610	69,610	
1100	90750000	H4861	Skilled Laborer (Tree Specialist)	78,182	78,182	78,182	
1100	90930000	H3220	Motor Equip Operator I	51,582	51,582	51,582	
1100	90940000	H3220	Motor Equip Operator I	58,502	58,502	58,502	
1100	90950000	H3220	Motor Equip Operator I	50,236	50,236	50,236	
1100	91560000	H2819	Laborer I	47,377	47,377	47,377	
1100	X0348	UNCLX	Abolishment	Hwy Maint Spvsr III	(133,350)	(133,350)	0
1100	Z996	Z996	Standby Time		25,003	25,003	25,003
1100	Z999	Z999	Salary Savings		0	0	(133,350)
Total Object Code 1100				<u>\$3,165,670</u>	<u>\$3,165,670</u>	<u>\$3,165,670</u>	
1110		1110	Overtime		325,000	325,000	325,000
1130		1130	Temporary		10,000	10,000	10,000
Total Other				<u>\$335,000</u>	<u>\$335,000</u>	<u>\$335,000</u>	
1800	8158Z000	H3231	Motor Equip Operator II RLF		10,000	10,000	10,000
Total Relief Positions				<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	
Total Highways - Maint of Roads & Bridges				<u>\$3,510,670</u>	<u>\$3,510,670</u>	<u>\$3,510,670</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
D COUNTY ROAD FUND						
CRF5120 Highways - Drainage						
1100	03270000	C3853	Principal Engineering Tech	85,378	85,378	85,378
1100	78070000	R2270	Engineer IV	152,324	152,324	152,324
1100	78550000	C3853	Principal Engineering Tech	89,518	89,518	89,518
1100	78580000	R2240	Engineer III	122,508	122,508	122,508
1100	78600000	M1906	Director Drainage Agency	118,179	118,179	118,179
1100	84930000	R2240	Engineer III	117,428	117,428	117,428
Total Object Code 1100				<u>\$685,335</u>	<u>\$685,335</u>	<u>\$685,335</u>
1110		1110	Overtime	700	700	700
Total Other				<u>\$700</u>	<u>\$700</u>	<u>\$700</u>
Total Highways - Drainage				<u>\$686,035</u>	<u>\$686,035</u>	<u>\$686,035</u>
TOTAL COUNTY ROAD FUND				<u>\$6,065,355</u>	<u>\$6,065,355</u>	<u>\$6,065,355</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
DM ROAD MACHINERY FUND						
RMF5130	RMF - Road Machinery					
1100	03420000	H0330	Asst Bldg Maintenance Mech	75,818	75,818	75,818
1100	03450000	H0690	Automotive Mechanic	71,506	71,506	71,506
1100	03470000	H0690	Automotive Mechanic	58,962	58,962	58,962
1100	03650000	H5680	Storekeeper I (HWY)	63,404	63,404	63,404
1100	03660000	H6180	Yard Supervisor	84,934	84,934	84,934
1100	51150000	C3305	Municipal Aide	34,414	34,414	34,414
1100	82660000	H0690	Automotive Mechanic	56,774	56,774	56,774
1100	89880000	H4850	Shop Supervisor	87,258	87,258	87,258
1100	Z996	Z996	Standby Time	10,000	10,000	10,000
Total Object Code 1100				<u>\$543,070</u>	<u>\$543,070</u>	<u>\$543,070</u>
1110		1110	Overtime	70,000	70,000	70,000
Total Other				<u>\$70,000</u>	<u>\$70,000</u>	<u>\$70,000</u>
Total RMF - Road Machinery				<u>\$613,070</u>	<u>\$613,070</u>	<u>\$613,070</u>
TOTAL ROAD MACHINERY FUND				<u>\$613,070</u>	<u>\$613,070</u>	<u>\$613,070</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
EH HOSPITAL FUND							
DMHM110	DMH - Pomona Clinic						
1100	03740000	C0500	Assistant Head Nurse	93,624	93,624	93,624	
1100	06940000	C5490	Sr Steno	53,688	53,688	53,688	
1100	20480000	C4010	Psych Soc Worker I	75,785	75,785	75,785	
1100	25260000	C1051	Clerk-Typist	46,662	46,662	46,662	
1100	27540000	C4010	Psych Soc Worker I	77,596	77,596	77,596	
1100	28720000	C5490	Sr Steno	48,818	48,818	48,818	
1100	29380000	C5530	Sr Typist	46,662	46,662	46,662	
1100	29580000	C4010	Psych Soc Worker I	85,116	85,116	85,116	
1100	3947A000	D4150	Psychiatrist I PT	33,026	33,026	33,026	
1100	3947C000	D4150	Psychiatrist I PT	33,026	33,026	33,026	
1100	3947D000	D4150	Psychiatrist I PT	33,026	33,026	33,026	
1100	39810000	D4169	Psychiatrist II	183,428	183,428	183,428	
1100	54690000	C3135	Mental Health Worker III	67,518	67,518	67,518	
1100	5507A000	C4016	Psych Soc Worker I Heb Spkg 1/2	36,988	36,988	36,988	
1100	56160000	C4010	Psych Soc Worker I	77,596	77,596	77,596	
1100	65310000	R1852	Dir Alchol/Sub Abuse Svcs (DMH)	133,350	133,350	133,350	
1100	73880000	C4090	Psych Soc Worker III	118,470	118,470	118,470	
1100	79750000	C5050	Sr Clerk	53,688	53,688	53,688	
1100	82710000	C3135	Mental Health Worker III	67,518	67,518	67,518	
1100	89890000	C4050	Psych Soc Worker II	70,610	70,610	70,610	
1100	91760000	D0991	Child Psychiatrist II	166,844	166,844	166,844	
1100	91830000	R5814	Spvg Nurse Pract (Behav Hlth)	114,993	114,993	114,993	
1100	91840000	C4100	Psych Soc Worker I Sp Spkg	67,288	67,288	67,288	
1100	91860000	C4510	Registered Nurse Inst	58,896	58,896	58,896	
1100	92090000	D4163	Psychiatrist I (Clinic) Sp Spk 1/2	78,764	78,764	78,764	
1100	92950000	C4100	Psych Soc Worker I Sp Spkg	Est Leg Reso # 215/2016 58,740	58,740	58,740	
1100	N001	CLASN	New Position	CrdSubAbusSvcs MB5(9367)reX6531 m110	108,915	108,915	108,915
1100	N002	CLASN	New Position	Psych SW I Sp Spkg (9368) re.X8989 m110	58,740	58,740	58,740
1100	N003	CLASN	New Position	RegNursPsych SG57B(9369)reX9186 m110	58,895	58,895	58,895
1100	N004	CLASN	New Position	Psych II CincSpSpk1/2(9370)reX9209 m110	80,920	80,920	80,920
1100	X3947A	CLASX	Abolish Position	Psychiatrist I PT (Vacant) m110	(33,026)	(33,026)	(33,026)

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM110	DMH - Pomona Clinic					
1100	X3947C	CLASX	Abolish Position	Psychiatrist I PT (Vacant) m110	(33,026)	(33,026)
1100	X3947D	CLASX	Abolish Position	Psychiatrist I PT (Vacant) m110	(33,026)	(33,026)
1100	X6531	CLASX	Abolish Position	Dir Alcl/Sub Abuse Svcs DMH re.N001 m110	(133,350)	(133,350)
1100	X8989	CLASX	Abolish Position	Psych Soc Wrker II (Vacant) re.N002 m110	(70,610)	(70,610)
1100	X9176	CLASX	Abolish Position	Child Pyschiatrist II (Vacant) m110	(166,844)	(166,844)
1100	X9186	CLASX	Abolish Position	Reg Nurse Inst (Vacant) re.N003 m110	(58,896)	(58,896)
1100	X9209	CLASX	Abolish Position	Psych I SpSpkClnc1/2(Vacant)reN004 m110	(78,764)	(78,764)
1100	Z996	Z996	Standby Time	2	2	2
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$1,656,650</u>	<u>\$1,656,650</u>	<u>\$1,656,650</u>
1800	9157Z000	C3103	MH Worker I Clinic RLF	24,000	24,000	24,000
1800	9158Z000	C4527	Reg Nurse-Clinic RLF	53,000	53,000	53,000
1800	9159Z000	D4162	Psychiatrist I-Clinic RLF	40,000	40,000	40,000
1800	9160Z000	D4174	Psych II-Clinic RLF	83,000	83,000	83,000
Total Relief Positions				<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>
Total DMH - Pomona Clinic				<u>\$1,856,650</u>	<u>\$1,856,650</u>	<u>\$1,856,650</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM759	DMH-Jail Behavioral Health					
1100	30920000	C4010	Psych Soc Worker I	73,974	73,974	73,974
1100	39850000	C4090	Psych Soc Worker III	118,470	118,470	118,470
1100	54620000	C1140	Community Client Svc Asst I	64,220	64,220	64,220
1100	61400000	C5690	Substance Abuse Cnslr I	70,714	70,714	70,714
1100	79710000	C1140	Community Client Svc Asst I	64,220	64,220	64,220
1100	Z996	Z996	Standby Time	2	2	2
Total Object Code 1100				<u>\$391,600</u>	<u>\$391,600</u>	<u>\$391,600</u>
Total DMH-Jail Behavioral Health				<u>\$391,600</u>	<u>\$391,600</u>	<u>\$391,600</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM760 DMH - Forensic Advocacy Services						
1100	74660000	C4823	Sex Offender Treatment Specialist	118,470	118,470	118,470
1100	84090000	C1055	Clerk-Typist PT	19,818	19,818	19,818
1100	Z996	Z996	Standby Time	2	2	2
Total Object Code 1100				<u>\$138,290</u>	<u>\$138,290</u>	<u>\$138,290</u>
Total DMH - Forensic Advocacy Services				<u>\$138,290</u>	<u>\$138,290</u>	<u>\$138,290</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM870 DMH - Monitor & Evaluation						
1100	73850000	C4554	Rehab Counselor III	118,470	118,470	118,470
Total Object Code 1100				<u>\$118,470</u>	<u>\$118,470</u>	<u>\$118,470</u>
Total DMH - Monitor & Evaluation				<u>\$118,470</u>	<u>\$118,470</u>	<u>\$118,470</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM890	DMH - Local Government Unit					
1100	03970000	M1216	Commissioner of Mental Health	Local Law	149,182	149,182
1100	30470000	R1440	Coord Planning (DMH)		87,350	87,350
1100	52850000	D4165	Psychiatrist III		196,376	196,376
1100	63080000	R6092	Unified Services Coord		113,624	113,624
1100	85910000	O1295	Conf Secy Commsr Mental Health		77,596	77,596
1100	Z996	Z996	Standby Time		2	2
Total Object Code 1100					<u>\$624,130</u>	<u>\$624,130</u>
Total DMH - Local Government Unit					<u>\$624,130</u>	<u>\$624,130</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
EH HOSPITAL FUND						
DMHM999	DMH - Administration & Retirees					
1130	1130	Temporary		35,000	35,000	35,000
Total Other				<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>
Total DMH - Administration & Retirees				<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>
TOTAL HOSPITAL FUND				<u>\$3,164,140</u>	<u>\$3,164,140</u>	<u>\$3,164,140</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8110	Sewer - Administration					
1100	09580000	C1065	Clerk-Steno	39,038	39,038	39,038
1100	25710000	C2236	Engineer II (Sewer)	118,844	118,844	118,844
1100	37800000	R0365	Asst Director Sewer Ops	170,818	170,818	170,818
1100	57420000	C0210	Administrative Secretary	67,544	67,544	67,544
1100	58970000	C2215	Engineer I (Field)	77,908	77,908	77,908
1100	58990000	C1079	Clerk & Courier	46,662	46,662	46,662
1100	62410000	R2260	Engineer III (Sewers)	103,416	103,416	103,416
1100	62420000	C2236	Engineer II (Sewer)	107,832	107,832	107,832
1100	63250000	C0020	Account Clerk-Typist	42,688	42,688	42,688
1100	63860000	R1102	Clerk of the Works II	67,059	67,059	67,059
1100	64160000	C0060	Accountant III	96,108	96,108	96,108
1100	68510000	C0893	Chief Account Clerk	72,292	72,292	72,292
1100	69520000	R1251	Compliance Admin (SWR)	104,402	104,402	104,402
1100	81050000	O4800	Sewer Commissioner	2,735	2,735	2,735
1100	81060000	O4800	Sewer Commissioner	2,735	2,735	2,735
1100	81070000	O4800	Sewer Commissioner	2,735	2,735	2,735
1100	81080000	O4800	Sewer Commissioner	2,735	2,735	2,735
1100	81100000	O0863	Chair Sewer Commission	20,410	20,410	20,410
1100	81260000	C3505	Payroll Clerk	44,596	44,596	44,596
1100	83020000	M2371	Executive Dir Sewer Ops/Eng	166,628	166,628	166,628
1100	88780000	C4819	Sewer Services Assistant	48,818	48,818	48,818
1100	89380000	R2283	Engineer IV (Sewers)	152,324	152,324	152,324
1100	90860000	C8103	Sewer Use Compl Ins Heb Spkg	51,234	51,234	51,234
1100	90870000	C5910	Telephone Operator	40,806	40,806	40,806
1100	93080000	C2215	Engineer I (Field)	64,650	64,650	64,650
			Est Leg Reso # 459/2016			
1100	Z996	Z996	Standby Time	3	3	3
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$1,715,020</u>	<u>\$1,715,020</u>	<u>\$1,715,020</u>
1110		1110	Overtime	50,000	50,000	50,000

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8110 Sewer - Administration						
	1170	1170	Summer/Student Employment	6,000	6,000	6,000
Total Other				<u>\$56,000</u>	<u>\$56,000</u>	<u>\$56,000</u>
	1800	8174Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8282Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8283Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8284Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8285Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8286Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8287Z000 O4801	Sewer Commissioner RLF	0	0	0
	1800	8288Z000 O4801	Sewer Commissioner RLF	0	0	0
Total Relief Positions				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Sewer - Administration				<u>\$1,771,020</u>	<u>\$1,771,020</u>	<u>\$1,771,020</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8120	Sewer - Maintenance					
1100	09220000	C2910	Maintenance Assistant I	47,525	47,525	47,525
1100	09250000	C2931	Maintenance Mechanic General	67,518	67,518	67,518
1100	09320000	C2920	Maintenance Helper	34,414	34,414	34,414
1100	09440000	C4790	Sewage System Mechanic I	49,602	49,602	49,602
1100	09480000	C2920	Maintenance Helper	34,414	34,414	34,414
1100	09490000	C2920	Maintenance Helper	43,038	43,038	43,038
1100	23350000	C2930	Maintenance Mechanic	64,650	64,650	64,650
1100	39730000	C5670	Storekeeper I	48,934	48,934	48,934
1100	57480000	C2920	Maintenance Helper	40,858	40,858	40,858
1100	57490000	C2920	Maintenance Helper	37,264	37,264	37,264
1100	57510000	C2199	Electronic Equip Repairman	71,946	71,946	71,946
1100	57520000	C0695	Automotive Mechanic	64,650	64,650	64,650
1100	59050000	C0325	Asst Automotive Mechanic	46,780	46,780	46,780
1100	59060000	C2910	Maintenance Assistant I	47,112	47,112	47,112
1100	61710000	C0695	Automotive Mechanic	64,650	64,650	64,650
1100	61720000	C2199	Electronic Equip Repairman	89,518	89,518	89,518
1100	61730000	C2910	Maintenance Assistant I	64,468	64,468	64,468
1100	61750000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	61760000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	62400000	R1985	Director Plant Facilities	139,910	139,910	139,910
1100	63260000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	63270000	C2910	Maintenance Assistant I	51,416	51,416	51,416
1100	63280000	C7570	Maintenance Helper - A	51,416	51,416	51,416
1100	67530000	C2936	Maintenance Mechanic II Sewers	85,378	85,378	85,378
1100	67540000	C2936	Maintenance Mechanic II Sewers	85,378	85,378	85,378
1100	67560000	C2913	Maintenance Assistant II	49,125	49,125	49,125
1100	67570000	C2913	Maintenance Assistant II	67,518	67,518	67,518
1100	67580000	C2913	Maintenance Assistant II	50,175	50,175	50,175
1100	67590000	C2913	Maintenance Assistant II	64,468	64,468	64,468
1100	67600000	C2913	Maintenance Assistant II	55,123	55,123	55,123
1100	68970000	R0437	Asst Director Plant Facility	114,993	114,993	114,993

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8120	Sewer - Maintenance					
1100	85060000	C2940	Maintenance Mechanic Electrical	64,650	64,650	64,650
1100	88100000	C2920	Maintenance Helper	40,858	40,858	40,858
1100	89200000	C2930	Maintenance Mechanic	64,650	64,650	64,650
1100	89260000	C2940	Maintenance Mechanic Electrical	62,571	62,571	62,571
1100	90030000	C4790	Sewage System Mechanic I	58,311	58,311	58,311
1100	90040000	C4793	Sewage System Mechanic II	70,714	70,714	70,714
1100	90880000	C2913	Maintenance Assistant II	54,264	54,264	54,264
1100	90890000	C2920	Maintenance Helper	38,974	38,974	38,974
1100	Z996	Z996	Standby Time	0	0	0
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$2,410,055</u>	<u>\$2,410,055</u>	<u>\$2,410,055</u>
1110		1110	Overtime	250,000	250,000	250,000
Total Other				<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>
Total Sewer - Maintenance				<u>\$2,660,055</u>	<u>\$2,660,055</u>	<u>\$2,660,055</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8130	Sewer - Sewage Treatment & Disposal					
1100	09060000	C0640	Assistant Shift Operator	61,806	61,806	61,806
1100	09070000	C0640	Assistant Shift Operator	61,806	61,806	61,806
1100	09100000	C0640	Assistant Shift Operator	61,806	61,806	61,806
1100	09270000	C2920	Maintenance Helper	38,974	38,974	38,974
1100	09300000	C2920	Maintenance Helper	34,414	34,414	34,414
1100	09360000	C2920	Maintenance Helper	38,974	38,974	38,974
1100	09380000	R0939	Chief Op	152,324	152,324	152,324
1100	09530000	C4840	Shift Operator	67,518	67,518	67,518
1100	09540000	C8110	Shift Operator - A	85,378	85,378	85,378
1100	09550000	C4840	Shift Operator	70,714	70,714	70,714
1100	09560000	C4840	Shift Operator	81,466	81,466	81,466
1100	09570000	C4840	Shift Operator	63,447	63,447	63,447
1100	22220000	C5816	Supervising Operator	102,894	102,894	102,894
1100	23370000	C0640	Assistant Shift Operator	61,806	61,806	61,806
1100	39760000	C0640	Assistant Shift Operator	61,806	61,806	61,806
1100	57460000	C2920	Maintenance Helper	40,858	40,858	40,858
1100	57560000	C2920	Maintenance Helper	44,820	44,820	44,820
1100	59080000	C8110	Shift Operator - A	85,378	85,378	85,378
1100	59100000	C0640	Assistant Shift Operator	50,557	50,557	50,557
1100	59130000	C2920	Maintenance Helper	35,866	35,866	35,866
1100	62480000	R3766	Pollution Control Spvsn	91,650	91,650	91,650
1100	63310000	C0640	Assistant Shift Operator	50,175	50,175	50,175
1100	68520000	C3763	Pollution Control Assistant	77,908	77,908	77,908
1100	68540000	C3763	Pollution Control Assistant	77,908	77,908	77,908
1100	68550000	C3235	Motor Equipment Operator II	56,364	56,364	56,364
1100	68560000	C3763	Pollution Control Assistant	77,908	77,908	77,908
1100	88090000	C0640	Assistant Shift Operator	56,364	56,364	56,364
1100	88110000	C2920	Maintenance Helper	38,974	38,974	38,974
1100	Z996	Z996	Standby Time	2	2	2
1100	Z997	Z997	Night Differential	55,000	55,000	55,000

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
G SEWER FUND						
SWR8130 Sewer - Sewage Treatment & Disposal						
1100	Z999	Z999	Salary Savings	0	0	0
Total Object Code 1100				<u>\$1,884,865</u>	<u>\$1,884,865</u>	<u>\$1,884,865</u>
1110		1110	Overtime	250,000	250,000	250,000
Total Other				<u>\$250,000</u>	<u>\$250,000</u>	<u>\$250,000</u>
Total Sewer - Sewage Treatment & Disposal				<u>\$2,134,865</u>	<u>\$2,134,865</u>	<u>\$2,134,865</u>
TOTAL SEWER FUND				<u>\$6,565,940</u>	<u>\$6,565,940</u>	<u>\$6,565,940</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGS2100 DGS - Administration						
1100	71490000	M1209	Commissioner of DGS	Local Law	5	5
Total Object Code 1100					<u>\$5</u>	<u>\$5</u>
Total DGS - Administration					<u>\$5</u>	<u>\$5</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M	INTERNAL SERVICES FUND					
DGS2300	DGS - MIS					
1100	33580000	R2944	Mgmt Analyst/Programmer	81,766	81,766	81,766
1100	58710000	R2944	Mgmt Analyst/Programmer	85,274	85,274	85,274
1100	74240000	R1948	Director of MIS	156,898	156,898	156,898
1100	75170000	R0428	Asst Director MIS Tech Supp/Ops	117,428	117,428	117,428
1100	75180000	R0427	Asst Dir MIS Cst Supp Svc	133,350	133,350	133,350
1100	75350000	C5881	System Svcs Coord (MIS)	68,016	68,016	68,016
1100	75360000	R5883	System Administrator (MIS)	104,402	104,402	104,402
1100	75370000	R5883	System Administrator (MIS)	113,624	113,624	113,624
1100	77500000	C5879	System Svcs Specialist (MIS)	70,610	70,610	70,610
1100	77520000	R5883	System Administrator (MIS)	98,007	98,007	98,007
1100	77540000	R3365	Network Administrator II (MIS)	125,163	125,163	125,163
1100	79930000	C5879	System Svcs Specialist (MIS)	61,560	61,560	61,560
1100	80740000	C3840	Principal Clerk-Typist	67,544	67,544	67,544
1100	82900000	R2944	Mgmt Analyst/Programmer	83,520	83,520	83,520
1100	84200000	R5883	System Administrator (MIS)	98,007	98,007	98,007
1100	85080000	R4700	Security Administrator (MIS)	100,078	100,078	100,078
1100	85440000	R4702	Security Administrator II (MIS)	117,428	117,428	117,428
1100	85450000	R5884	System Administrator II (MIS)	117,428	117,428	117,428
1100	86200000	R5871	System Admin/Programmer (MIS)	104,402	104,402	104,402
1100	86400000	R5883	System Administrator (MIS)	98,007	98,007	98,007
1100	89210000	R5873	Systems Dev Administrator (MIS)	91,962	91,962	91,962
1100	89220000	C5878	System Svcs Tech (MIS)	56,104	56,104	56,104
1100	89410000	C3372	Network Assistant	67,544	67,544	67,544
1100	93040000	C5878	System Svcs Tech (MIS)	Est Leg Reso # 373/2016 44,596	44,596	44,596
1100	N001	CLASN	New Position	Network Administrator I (MIS) (9373)	90,000	90,000
1100	Z996	Z996	Standby Time	2	2	2
1100	Z999	Z999	Salary Savings	(40,000)	(40,000)	(40,000)
Total Object Code 1100				<u>\$2,312,720</u>	<u>\$2,312,720</u>	<u>\$2,312,720</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGS2300 DGS - MIS						
	1110	1110	Overtime	1,000	1,000	1,000
	Total Other			<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total DGS - MIS				<u>\$2,313,720</u>	<u>\$2,313,720</u>	<u>\$2,313,720</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
M INTERNAL SERVICES FUND							
DGSI222	DGS - Purchasing						
1100	00370000	R2017	Director of Purchasing	163,712	163,712	163,712	
1100	00380000	C3900	Principal Purchasing Clerk	64,732	64,732	64,732	
1100	39240000	C7930	Purchaser II - A	89,338	89,338	89,338	
1100	72850000	C4380	Purchaser I	65,114	65,114	65,114	
1100	73590000	C4385	Purchaser II	85,116	85,116	85,116	
1100	76620000	C4380	Purchaser I	56,104	56,104	56,104	
1100	86060000	C3900	Principal Purchasing Clerk	64,220	64,220	64,220	
1100	86070000	C5414	Sr Purchasing Clerk	48,818	48,818	48,818	
1100	90050000	C4385	Purchaser II	64,220	64,220	64,220	
1100	91120000	R4344	Public Trans Procurement Cord	71,182	71,182	71,182	
1100	92840000	R0461	Asst Director of Purchasing	95,026	95,026	95,026	
1100	N001	CLASN	New Position	Pr Purchasng Clk (9371) re.X8607 DGSI222	51,240	51,240	51,240
1100	N002	CLASN	New Position	Asst Purchaser (9372) re..X9005 DGSI222	67,540	67,540	67,540
1100	X8607	CLASX	Abolish Position	Sr Purchasing Clerk re..N001 DGSI222	(48,818)	(48,818)	(48,818)
1100	X9005	CLASX	Abolish Position	Purchaser II (Vacant) re..N002 DGSI222	(64,220)	(64,220)	(64,220)
1100	Z996	Z996	Standby Time	1	1	1	
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)	
Total Object Code 1100				<u>\$848,325</u>	<u>\$848,325</u>	<u>\$848,325</u>	
1110		1110	Overtime	3,000	3,000	3,000	
1130		1130	Temporary	3,000	3,000	3,000	
1170		1170	Summer/Student Employment	2,500	2,500	2,500	
Total Other				<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	
Total DGS - Purchasing				<u>\$856,825</u>	<u>\$856,825</u>	<u>\$856,825</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI241	DGS - Facilities Admin					
1100	54540000	C5530	Sr Typist		46,662	46,662
1100	72050000	C0210	Administrative Secretary		67,544	67,544
1100	76630000	C3840	Principal Clerk-Typist		64,732	64,732
1100	77590000	R1926	Director Facilities Management		170,818	170,818
1100	84180000	R1437	Coord Spec Projects DGS		74,492	74,492
1100	91650000	R0405	Asst Director Facilities Mgmt		105,650	105,650
1100	N001	CLASN	New Position	Cord,Vet Burials PT Grp1 (9374) DGSI241	29,995	29,995
1100	Z996	Z996	Standby Time		2	2
1100	Z999	Z999	Salary Savings		(50,000)	(50,000)
Total Object Code 1100					<u>\$509,895</u>	<u>\$509,895</u>
Total DGS - Facilities Admin					<u>\$509,895</u>	<u>\$509,895</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI242	DGS - Utility Plant					
1100	01760000	C8150	Stationary Engineer I A	67,518	67,518	67,518
1100	01770000	C5620	Stationary Engineer	44,820	44,820	44,820
1100	01790000	C5620	Stationary Engineer	50,843	50,843	50,843
1100	01800000	C5620	Stationary Engineer	53,882	53,882	53,882
1100	Z996	Z996	Standby Time	2	2	2
1100	Z997	Z997	Night Differential	16,560	16,560	16,560
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$208,625</u>	<u>\$208,625</u>	<u>\$208,625</u>
1110		1110	Overtime	100,000	100,000	100,000
Total Other				<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
1800	8865Z000	C5622	Stationary Engineer RLF	0	0	0
Total Relief Positions				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DGS - Utility Plant				<u>\$308,625</u>	<u>\$308,625</u>	<u>\$308,625</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI243	DGS - Grounds					
1100	01360000	C2920	Maintenance Helper	43,038	43,038	43,038
1100	01370000	C2920	Maintenance Helper	46,780	46,780	46,780
1100	23250000	C2480	Groundskeeper I	49,125	49,125	49,125
1100	32290000	C2480	Groundskeeper I	49,984	49,984	49,984
1100	57060000	C2484	Groundskeeper II (Cty)	73,452	73,452	73,452
1100	68880000	C2492	Groundswoker (55A)	46,327	46,327	46,327
1100	74270000	C2920	Maintenance Helper	38,974	38,974	38,974
1100	Z996	Z996	Standby Time	0	0	0
1100	Z997	Z997	Night Differential	2,970	2,970	2,970
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$325,650</u>	<u>\$325,650</u>	<u>\$325,650</u>
1110		1110	Overtime	25,000	25,000	25,000
Total Other				<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total DGS - Grounds				<u>\$350,650</u>	<u>\$350,650</u>	<u>\$350,650</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI244	DGS - Automotive					
1100	82920000	R2436	Fleet Manager	91,962	91,962	91,962
1100	85100000	C2942	Maintenance Mechanic II (Auto)	85,378	85,378	85,378
1100	87150000	C2930	Maintenance Mechanic	74,274	74,274	74,274
1100	Z996	Z996	Standby Time	1	1	1
1100	Z997	Z997	Night Differential	1,655	1,655	1,655
Total Object Code 1100				<u>\$253,270</u>	<u>\$253,270</u>	<u>\$253,270</u>
1110		1110	Overtime	10,000	10,000	10,000
Total Other				<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
Total DGS - Automotive				<u>\$263,270</u>	<u>\$263,270</u>	<u>\$263,270</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI245	DGS - Maintenance					
1100	01210000	C0335	Asst Building Maint Mechanic	48,934	48,934	48,934
1100	01240000	C0335	Asst Building Maint Mechanic	46,946	46,946	46,946
1100	01260000	C0335	Asst Building Maint Mechanic	46,780	46,780	46,780
1100	01430000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	01440000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	01450000	C3180	Maintenance Mechanic Painting	64,650	64,650	64,650
1100	01620000	C3150	Maint Mech Heating/Elec/Mech	74,274	74,274	74,274
1100	01630000	C3150	Maint Mech Heating/Elec/Mech	67,518	67,518	67,518
1100	01640000	C3200	Maintenance Supervisor	98,090	98,090	98,090
1100	01650000	C3210	Maintenance Spvsr Elec&Heating	98,090	98,090	98,090
1100	22890000	C6150	Watchman PT	15,014	15,014	15,014
1100	22900000	C6150	Watchman PT	17,210	17,210	17,210
1100	32890000	C2930	Maintenance Mechanic	74,274	74,274	74,274
1100	38410000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	50520000	C2931	Maintenance Mechanic General	70,714	70,714	70,714
1100	52260000	C5565	Sr Watchman PT	25,792	25,792	25,792
1100	60630000	C2931	Maintenance Mechanic General	64,650	64,650	64,650
1100	64690000	C2931	Maintenance Mechanic General	67,518	67,518	67,518
1100	74280000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	76640000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	76650000	C2931	Maintenance Mechanic General	51,416	51,416	51,416
1100	79970000	C2930	Maintenance Mechanic	67,518	67,518	67,518
1100	84210000	C1369	Coord of Facilities Management	98,090	98,090	98,090
1100	84230000	C3200	Maintenance Supervisor	85,378	85,378	85,378
1100	86080000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	92060000	C2935	Maintenance Mechanic II General	85,378	85,378	85,378
1100	Z996	Z996	Standby Time	2	2	2
1100	Z997	Z997	Night Differential	6,050	6,050	6,050
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)
Total Object Code 1100				<u>\$1,694,930</u>	<u>\$1,694,930</u>	<u>\$1,694,930</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI245	DGS - Maintenance					
1110		1110	Overtime	150,000	150,000	150,000
Total Other				<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>
1800	2372Z000	C6141	Watchman RLF	30,000	30,000	30,000
Total Relief Positions				<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>
Total DGS - Maintenance				<u>\$1,874,930</u>	<u>\$1,874,930</u>	<u>\$1,874,930</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted	
M INTERNAL SERVICES FUND							
DGSI246	DGS - Housekeeping						
1100	00910000	C1041	Cleaner 1/2	14,974	14,974	14,974	
1100	00940000	C7152	Cleaner 1/2 - A	21,518	21,518	21,518	
1100	01000000	C7152	Cleaner 1/2 - A	20,428	20,428	20,428	
1100	01020000	C7152	Cleaner 1/2 - A	20,428	20,428	20,428	
1100	01060000	C7150	Cleaner - A	43,038	43,038	43,038	
1100	50470000	C7150	Cleaner - A	43,038	43,038	43,038	
1100	53580000	C7150	Cleaner - A	43,038	43,038	43,038	
1100	74290000	C5790	Supervising Housekeeper	64,468	64,468	64,468	
1100	8713A000	C1041	Cleaner 1/2	18,766	18,766	18,766	
1100	92180000	C3305	Municipal Aide	29,350	29,350	29,350	
1100	92190000	C3305	Municipal Aide	29,350	29,350	29,350	
1100	92200000	C3305	Municipal Aide	29,350	29,350	29,350	
1100	92210000	C3305	Municipal Aide	29,350	29,350	29,350	
1100	X0091	CLASX	Abolish Position	Cleaner 1/2 (Vacant) DGSI246	(14,974)	(14,974)	(14,974)
1100	X9219	CLASX	Abolish Position	Municipal Aide (Vacant) DGSI246	(29,350)	(29,350)	(29,350)
1100	Z996	Z996	Standby Time	3	3	3	
1100	Z997	Z997	Night Differential	196,830	196,830	196,830	
1100	Z999	Z999	Salary Savings	(25,000)	(25,000)	(25,000)	
Total Object Code 1100				<u>\$534,605</u>	<u>\$534,605</u>	<u>\$534,605</u>	
1110		1110	Overtime	5,000	5,000	5,000	
Total Other				<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	
1800	6471Z000	C1042	Cleaner RLF	150,000	150,000	150,000	
Total Relief Positions				<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	
Total DGS - Housekeeping				<u>\$689,605</u>	<u>\$689,605</u>	<u>\$689,605</u>	

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI247	DGS - Security					
1100	23200000	C4720	Security Aide	61,806	61,806	61,806
1100	2624B000	C4722	Security Aide LTFT	33,818	33,818	33,818
1100	30220000	C4720	Security Aide	58,896	58,896	58,896
1100	33000000	C5450	Sr Security Aide	70,714	70,714	70,714
1100	33010000	C5450	Sr Security Aide	77,908	77,908	77,908
1100	50480000	C4720	Security Aide	58,896	58,896	58,896
1100	50490000	C4720	Security Aide	58,896	58,896	58,896
1100	77570000	C4720	Security Aide	58,896	58,896	58,896
1100	77580000	C4720	Security Aide	58,896	58,896	58,896
1100	8076A000	C4722	Security Aide LTFT	33,818	33,818	33,818
1100	8076B000	C4725	Security Aide PT	22,546	22,546	22,546
1100	T2320	CLAST	Transfer Position	Security Aide to SHF3160	(61,806)	(61,806)
1100	T2624B	CLAST	Transfer Position	Security Aide LTFT to SHF3160	(33,818)	(33,818)
1100	T3022	CLAST	Transfer Position	Security Aide to SHF3160	(58,896)	(58,896)
1100	T3300	CLAST	Transfer Position	Sr Security Aide to SHF3160	(70,714)	(70,714)
1100	T3301	CLAST	Transfer Position	Sr Security Aide to SHF3160	(77,908)	(77,908)
1100	T5048	CLAST	Transfer Position	Security Aide to SHF3160	(58,896)	(58,896)
1100	T5049	CLAST	Transfer Position	Security Aide to SHF3160	(58,896)	(58,896)
1100	T7757	CLAST	Transfer Position	Security Aide to SHF3160	(58,896)	(58,896)
1100	T7758	CLAST	Transfer Position	Security Aide to SHF3160	(58,896)	(58,896)
1100	T8076A	CLAST	Transfer Position	Security Aide LTFT to SHF3160	(33,818)	(33,818)
1100	T8076B	CLAST	Transfer Position	Security Aide PT to SHF3160	(22,546)	(22,546)
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
1800	8293Z000	C4723	Security Aide RLF	500,000	500,000	500,000
1800	RT8293Z	CLASRT	Transfer - Relief	Security Aide RLF to SHF3160	(500,000)	(500,000)
Total Relief Positions				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total DGS - Security				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI248	DGS - Court Facilities					
1100	00880000	C2931	Maintenance Mechanic General	63,447	63,447	63,447
1100	00890000	C2931	Maintenance Mechanic General	67,518	67,518	67,518
1100	1404A000	C1041	Cleaner 1/2	17,858	17,858	17,858
1100	1404B000	C1041	Cleaner 1/2	18,766	18,766	18,766
1100	14930000	C5790	Supervising Housekeeper	58,896	58,896	58,896
1100	2282B000	C1041	Cleaner 1/2	18,766	18,766	18,766
1100	53560000	C2922	Maintenance Helper (55A)	34,414	34,414	34,414
1100	60650000	C2931	Maintenance Mechanic General	74,274	74,274	74,274
1100	68300000	C2931	Maintenance Mechanic General	70,714	70,714	70,714
1100	8198A000	C1046	Cleaner 1/2 (55A)	17,858	17,858	17,858
1100	8198B000	C1046	Cleaner 1/2 (55A)	17,858	17,858	17,858
1100	8199A000	C1046	Cleaner 1/2 (55A)	17,858	17,858	17,858
1100	8199B000	C1046	Cleaner 1/2 (55A)	18,766	18,766	18,766
1100	8200A000	C1046	Cleaner 1/2 (55A)	17,858	17,858	17,858
1100	8200B000	C1046	Cleaner 1/2 (55A)	17,858	17,858	17,858
1100	Z996	Z996	Standby Time	1	1	1
1100	Z997	Z997	Night Differential	9,040	9,040	9,040
1100	Z999	Z999	Salary Savings	(15,000)	(15,000)	(15,000)
Total Object Code 1100				<u>\$526,750</u>	<u>\$526,750</u>	<u>\$526,750</u>
1110		1110	Overtime	50,000	50,000	50,000
Total Other				<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
1800	2373Z000	C1042	Cleaner RLF	45,000	45,000	45,000
Total Relief Positions				<u>\$45,000</u>	<u>\$45,000</u>	<u>\$45,000</u>
Total DGS - Court Facilities				<u>\$621,750</u>	<u>\$621,750</u>	<u>\$621,750</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI249	DGS - Facilities Capital					
1100	57810000	R1100	Clerk of the Works I	108,910	108,910	108,910
1100	71980000	R1100	Clerk of the Works I	108,910	108,910	108,910
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$217,820</u>	<u>\$217,820</u>	<u>\$217,820</u>
Total DGS - Facilities Capital				<u>\$217,820</u>	<u>\$217,820</u>	<u>\$217,820</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI252	DGS - Mail					
1100	38320000	C3300	Municipal Aide	39,038	39,038	39,038
1100	51160000	C3305	Municipal Aide	38,974	38,974	38,974
1100	52200000	C1560	Courier	40,858	40,858	40,858
1100	55040000	C3305	Municipal Aide	38,974	38,974	38,974
1100	58930000	C0870	Chauffeur	51,416	51,416	51,416
1100	61870000	C3305	Municipal Aide	38,974	38,974	38,974
1100	76730000	C1560	Courier	40,858	40,858	40,858
1100	84360000	C3300	Municipal Aide	34,104	34,104	34,104
1100	Z996	Z996	Standby Time	4	4	4
Total Object Code 1100				<u>\$323,200</u>	<u>\$323,200</u>	<u>\$323,200</u>
1110		1110	Overtime	100	100	100
Total Other				<u>\$100</u>	<u>\$100</u>	<u>\$100</u>
Total DGS - Mail				<u>\$323,300</u>	<u>\$323,300</u>	<u>\$323,300</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI253	DGS - Telephone					
1100	Z996	Z996	Standby Time	0	0	0
Total Object Code 1100				<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
1800	8923Z000	C5882	Telecomm Spec RLF	50,000	50,000	50,000
Total Relief Positions				<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
Total DGS - Telephone				<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
M INTERNAL SERVICES FUND						
DGSI254	DGS - Reproduction					
1100	59170000	C3300	Municipal Aide	39,038	39,038	39,038
1100	92070000	C5280	Sr Office Machine Operator	51,894	51,894	51,894
1100	Z996	Z996	Standby Time	3	3	3
Total Object Code 1100				<u>\$90,935</u>	<u>\$90,935</u>	<u>\$90,935</u>
1110		1110	Overtime	250	250	250
Total Other				<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Total DGS - Reproduction				<u>\$91,185</u>	<u>\$91,185</u>	<u>\$91,185</u>
TOTAL INTERNAL SERVICES FUND				<u>\$8,471,580</u>	<u>\$8,471,580</u>	<u>\$8,471,580</u>

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OBJ EXP	Pos No	Job Class/Title	Pers Chg Description	Department Request	Recommended	Adopted
S WORKERS COMP. CONSORTIUM FUND						
WCC1710 WCC-Workers' Comp Consortium						
1100	77480000	C6166	Workers Comp Specialist	81,184	81,184	81,184
1100	81110000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	81120000	O1232	Committee Member-WCC SIP	2,810	2,810	2,810
1100	81130000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	81140000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	81150000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	81160000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	81180000	O1232	Committee Member-WCC SIP	2,245	2,245	2,245
1100	Z996	Z996	Standby Time	1	1	1
Total Object Code 1100				<u>\$97,465</u>	<u>\$97,465</u>	<u>\$97,465</u>
Total WCC-Workers' Comp Consortium				<u>\$97,465</u>	<u>\$97,465</u>	<u>\$97,465</u>
TOTAL WORKERS COMP. CONSORTIUM FUND				<u>\$97,465</u>	<u>\$97,465</u>	<u>\$97,465</u>
GRAND TOTAL PERSONAL SERVICES				<u>\$134,251,140</u>	<u>\$134,251,140</u>	<u>\$134,251,140</u>