

Hays County
FY 2017 BUDGETED POSITIONS

<u>DEPT POSITION</u>	<u>Beginning Salary</u>
<u>001-600-00: County Judge's Office</u>	
0725-001 - County Judge	88,505
0278-001 - Chief of Staff	86,687
0271-0xx - Administrative Assistant III	41,779
3 Positions - TOTAL	216,971
<u>001-601-00: Commissioner Pct 1 Office</u>	
1100-001 - Commissioner Precinct 1	82,151
0271-012 - Administrative Assistant III	46,253
2 Positions - TOTAL	128,404
<u>001-602-00: Commissioner Pct 2 Office</u>	
1100-002 - Commissioner Precinct 2	82,151
0271-013 - Administrative Assistant III	41,779
2 Positions - TOTAL	123,930
<u>001-603-00: Commissioner Pct 3 Office</u>	
1100-003 - Commissioner Precinct 3	82,151
0271-014 - Administrative Assistant III	46,084
2 Positions - TOTAL	128,235
<u>001-604-00: Commissioner Pct 4 Office</u>	
1100-004 - Commissioner Precinct 4	82,151
0271-015 - Administrative Assistant III	41,779
2 Positions - TOTAL	123,930
<u>001-606-00: Auditor's Office</u>	
0005-001 - Auditor	115,000
0010-001 - First Assistant Auditor	71,644
0013-001 - Budget & Projects Manager	82,672
0019-001 - Financial Analyst III	53,827
0018-001 - Accounts Payable Manager	53,467
0028-001 - Accounting Associate	30,384
0028-002 - Accounting Associate	36,247
0028-004 - Accounting Associate (1518 Hrs) - 73%	22,179
0271-016 - Administrative Assistant III	47,293
0024-001 - Senior Internal Auditor	60,224
0026-001 - Internal Auditor II	48,934
0025-002 - Internal Auditor I	44,485
0015-001 - Purchasing Manager	83,716
0016-001 - Purchasing Specialist	33,423
13.73 Positions - TOTAL	783,495
<u>001-607-00: District Attorney's Office</u>	
0273-019 - Administrative Assistant I	22,829
0272-004 - Administrative Assistant II	29,622
0272-016 - Administrative Assistant II	30,262
0272-017 - Administrative Assistant II	40,923
0272-018 - Administrative Assistant II	30,163
0272-019 - Administrative Assistant II	31,162
0272-020 - Administrative Assistant II	27,622
0272-021 - Administrative Assistant II	41,433
0272-022 - Administrative Assistant II	27,622
0272-023 - Administrative Assistant II	27,622
0272-024 - Administrative Assistant II	27,622
0272-025 - Administrative Assistant II	30,715
0272-026 - Administrative Assistant II	31,023
0272-027 - Administrative Assistant II	27,622
0272-036 - Administrative Assistant II	27,622
0271-017 - Administrative Assistant III	33,423

0271-018 - Administrative Assistant III	40,668
0271-019 - Administrative Assistant III	38,868
0271-024 - Administrative Assistant III	33,423
0271-025 - Administrative Assistant III	36,577
0271-026 - Administrative Assistant III	34,023
0270-001 - Legal Support Services Coordinator	58,756
0790-005 - Attorney I	61,710
0790-006 - Attorney I	61,210
0787-001 - Attorney II	66,331
0787-002 - Attorney II	63,000
0787-003 - Attorney II	65,131
0787-004 - Attorney II	70,131
0787-0xx - Attorney II	65,131
0787-006 - Attorney II	66,981
0787-008 - Attorney II	65,131
0787-010 - Attorney II	65,131
0787-0xx - Attorney II	65,131
0786-002 - Attorney III	76,144
0786-003 - Attorney III	71,644
0786-007 - Attorney III	74,144
0785-001 - Attorney IV	82,864
0785-002 - Attorney IV	78,808
0785-003 - Attorney IV	79,808
0780-001 - First Assistant DA	101,245
0795-001 - Chief Investigator	64,361
0805-001 - Investigator	51,828
0805-002 - Investigator	52,313
0805-003 - Investigator	52,183
0805-004 - Investigator	48,000
0505-001 - Victims Assistant Coordinator	33,423
0505-002 - Victims Assistant Coordinator	34,923
0505-003 - Victims Assistant Coordinator	34,023
0505-005 - Victims Assistant Coordinator	34,023
0823-001 - Lead Victims Assistance Coordinator	50,058

52 Positions - TOTAL 2,464,412

FY17 Requests:

Attorney Progression per Pay Plan	12,022
Admin Assistant I, slot 19 to Admin II	-
New FTE Administrative Assistant III (Paralegal)	33,423
3 New FTE's Administrative Assistant II	-
3 New FTE's Attorney I	-
3 New FTE's Attorney II	130,262
	<u>175,707</u>

..... Total Current & FY17 Requested 2,640,119

001-608-00: District Courts

0890-001 - District Judge	6,000
0890-002 - District Judge	6,000
0890-003 - District Judge	6,000
0890-004 - District Judge	6,000
0892-001 - Associate District Judge	86,206
0909-001 - Asst District Court Administrator	38,144
0909-002 - Asst District Court Administrator	39,542
0909-003 - Asst District Court Administrator	47,957
0950-002 - Chief District Court Bailiff	73,343
1153-004 - District Court Bailiff	60,662
0443-001 - District Court Administrator	49,773

11 Positions - TOTAL 419,627

FY17 Requests:

New FTE Bailiff - grade 112 (min Deputy salary)	43,932
New FTE Bailiff - grade 112 (min Deputy salary-move to CHS)	-
Re-grade Chief DC Bailiff 113 to 114 - no fiscal impact	-
Promote Bailiff to Asst. Chief 112 to 113 - 6%	-
	<u>43,932</u>

Total Current & FY17 Requested		463,559
<hr/>		
<u>001-608-02: District Courts-Court Reporters</u>		
0895-001 - District Court Reporter - shared w/other Counties		44,565
0895-002 - District Court Reporter - shared w/other Counties		54,179
0895-003 - District Court Reporter - shared w/other Counties		53,334
0895-004 - District Court Reporter		95,522
	4 Positions - TOTAL	247,600
<hr/>		
<u>001-609-00: District Clerk's Office</u>		
0400-001 - District Clerk		83,322
0410-001 - Assistant District Clerk		54,608
0450-002 - Bookkeeper		30,384
0405-004 - Chief Deputy Clerk		40,765
0454-001 - Deputy Clerk II		27,622
0454-005 - Deputy Clerk II		35,271
0454-006 - Deputy Clerk II		28,328
0454-007 - Deputy Clerk II		35,640
0453-001 - Deputy Clerk III		34,423
0453-002 - Deputy Clerk III		33,423
0453-007 - Deputy Clerk III		33,423
0453-008 - Deputy Clerk III		33,423
0453-009 - Deputy Clerk III		33,423
0453-010 - Deputy Clerk III		35,423
0453-011 - Deputy Clerk III		35,423
0453-012 - Deputy Clerk III		33,423
	16 Positions - TOTAL	608,324
<hr/>		
<u>001-611-00: County Court at Law 1</u>		
0760-001 - County Court at Law Judge		145,001
	1 Position - TOTAL	145,001
<hr/>		
<u>001-612-00: County Court at Law 2</u>		
0760-002 - County Court at Law Judge		145,001
0910-001 - Assistant Court Administrator		48,374
0910-002 - Assistant Court Administrator		52,167
0910-006 - Assistant Court Administrator		39,777
0273-014 - Administrative Assistant I		22,828
1153-001 - Bailiff		36,853
1153-002 - Bailiff		37,853
0765-001 - County Court Reporter		58,346
0765-002 - County Court Reporter		58,346
0440-001 - Court Administrator		69,355
	10 Positions - TOTAL	568,900
<hr/>		
<u>FY17 Requests:</u>		
Re-grade Two Court Reporters TBD (117)		13,570
		13,570
Total Current & FY17 Requested		582,470
<hr/>		
<u>001-612-99-083: CCL2 Veteran's Court Grant</u>		
Veteran's Court Coordinator		33,423
	1 Positions - TOTAL	33,423
<hr/>		
<u>001-614-00: Office of General Counsel</u>		
0781-001 - General Counsel		139,583
0782-001 - Contracts Administrator		47,501
0272-0xx - Administrative Assistant II		30,000
		-
	3 Positions - TOTAL	217,084
<hr/>		
<u>FY17 Requests:</u>		
0781-001 - General Counsel - add Phone Allowance		
Temporary Positions for Special Projects		14,040

14,040

Total Current & FY17 Requested 231,124

001-617-00: County Clerk's Office

0430-001 - County Clerk	83,322
0450-003 - Bookkeeper	31,652
0405-002 - Chief Deputy Clerk	43,265
0405-003 - Chief Deputy Clerk	48,326
0454-011 - Deputy Clerk II	29,952
0454-012 - Deputy Clerk II	27,622
0454-013 - Deputy Clerk II	27,622
0454-015 - Deputy Clerk II	27,622
0454-016 - Deputy Clerk II	27,622
0454-017 - Deputy Clerk II	27,622
0454-018 - Deputy Clerk II	34,120
0454-020 - Deputy Clerk II	27,622
0453-003 - Deputy Clerk III	40,968
0453-004 - Deputy Clerk III	36,009
0453-005 - Deputy Clerk III	35,823
0453-006 - Deputy Clerk III	40,509

16 Positions - TOTAL 589,678

FY17 Requests:

New FTE Deputy Clerk II 20,717

Promote Deputy Clerk II, slot 11 to III -

20,717

Total Current & FY17 Requested 610,395

001-618-00: Sheriff's Office

0460-001 - Sheriff	105,394
0465-001 - Chief Deputy	102,192
0470-001 - Captain	92,424
0470-003 - Captain	92,424
0027-001 - Budget Coordinator	56,607
0077-002 - HR/Payroll Assistant	30,384
0077-003 - HR/Payroll Assistant	34,876
0271-003 - Administrative Assistant III	41,778
0271-004 - Administrative Assistant III	40,632
0271-005 - Administrative Assistant III	33,423
0271-006 - Administrative Assistant III	36,267
0271-020 - Administrative Assistant III	33,423
0272-009 - Administrative Assistant II	32,111
0272-010 - Administrative Assistant II	29,600
0272-013 - Administrative Assistant II	37,561
0272-014 - Administrative Assistant II	35,736
0473-001 - Lieutenant	82,955
0473-002 - Lieutenant	83,495
0473-003 - Lieutenant	83,496
0473-004 - Lieutenant	82,955
0473-005 - Lieutenant	82,956
0474-001 - OPR-Inspector	72,335
0475-001 - Sergeant	72,805
0475-002 - Sergeant	69,197
0475-003 - Sergeant	74,243
0475-004 - Sergeant	74,783
0475-005 - Sergeant	75,443
0475-006 - Sergeant	70,013
0475-007 - Sergeant	70,553
0475-008 - Sergeant (SRO)	74,243
0475-009 - Sergeant	74,243
0475-010 - Sergeant	75,743
0475-011 - Sergeant (MH)	68,898
0475-012 - Sergeant	61,370
0475-013 - Sergeant	74,783

0475-014 - Sergeant	72,053
0475-015 - Sergeant	75,743
0475-016- Sergeant	75,743
0475-017 - Sergeant	74,243
0475-018 - Sergeant	73,943
0475-019 - Sergeant	63,497
0475-020 - Sergeant	75,743
0485-001 - Detective	67,166
0485-002 - Detective	56,346
0485-003 - Detective	53,102
0485-004 - Detective	67,040
0485-005 - Detective	66,200
0485-006 - Detective	66,500
0485-007 - Detective	63,845
0485-008 - Detective	59,754
0485-009 - Detective	66,500
0485-010 - Detective	56,646
0485-011 - Detective	61,913
0485-012 - Detective	66,500
0485-013 - Detective	66,200
0485-014 - Detective	53,102
0485-015 - Detective	63,276
0485-016 - Detective	61,073
0485-017 - Detective	57,879
0505-004 - Crime Victim Liaison	31,810
0510-001 - Emergency Communications Operations Coord	63,164
0513-001 - Lead Emergency Comm. Officer	49,609
0513-002 - Lead Emergency Comm. Officer	59,835
0513-003 - Lead Emergency Comm. Officer	47,615
0513-004 - Lead Emergency Comm. Officer	40,441
0513-005 - Lead Emergency Comm. Officer	40,441
0515-001 - Emergency Communications Officer	44,222
0515-002 - Emergency Communications Officer	33,423
0515-003 - Emergency Communications Officer	35,751
0515-004 - Emergency Communications Officer	37,416
0515-005 - Emergency Communications Officer	33,423
0515-006 - Emergency Communications Officer	37,416
0515-007 - Emergency Communications Officer	33,423
0515-008 - Emergency Communications Officer	33,423
0515-009 - Emergency Communications Officer	37,353
0515-010 - Emergency Communications Officer	33,423
0515-011 - Emergency Communications Officer	44,633
0515-012 - Emergency Communications Officer	37,353
0515-013 - Emergency Communications Officer	37,416
0515-014 - Emergency Communications Officer	35,751
0515-015 - Emergency Communications Officer	33,423
0515-016 - Emergency Communications Officer	35,751
0515-017 - Emergency Communications Officer	33,423
0515-018 - Emergency Communications Officer	35,751
0515-019 - Emergency Communications Officer	33,423
0515-020 - Emergency Communications Officer	33,423
0515-021 - Emergency Communications Officer	35,261
0550-002 - Deputy	49,195
0550-003 - Deputy	52,094
0550-004 - Deputy (SRO) - 75% of funding comes from ISD	57,256
0550-005 - Deputy	62,711
0550-006 - Deputy	63,011
0550-007 - Deputy	49,556
0550-008 - Deputy	63,251
0550-009 - Deputy	49,994
0550-010 - Deputy	51,494
0550-011 - Deputy	62,711
0550-012 - Deputy	50,294
0550-013 - Deputy	48,656
0550-014 - Deputy	52,868

0550-015 - Deputy	43,933
0550-016 - Deputy	52,868
0550-017 - Deputy	61,349
0550-018 - Deputy	63,011
0550-020 - Deputy	59,431
0550-021 - Deputy	50,894
0550-022 - Deputy	49,994
0550-023 - Deputy	50,156
0550-024 - Deputy	51,794
0550-025 - Deputy	62,711
0550-026 - Deputy	53,381
0550-027 - Deputy	46,086
0550-028 - Deputy	43,279
0550-029 - Deputy	63,011
0550-030 - Deputy	50,156
0550-031 - Deputy	51,494
0550-032 - Deputy	47,353
0550-033 - Deputy	47,586
0550-034 - Deputy	43,933
0550-035 - Deputy	56,624
0550-036 - Deputy	56,024
0550-037 - Deputy	48,853
0550-038 - Deputy	47,353
0550-039 - Deputy	59,731
0550-040 - Deputy	47,586
0550-041 - Deputy	47,586
0550-042 - Deputy	46,086
0550-043 - Deputy	63,011
0550-044 - Deputy	50,156
0550-045 - Deputy	60,271
0550-046 - Deputy (SRO) - 75% of funding comes from ISD	56,324
0550-047 - Deputy (SRO) - 75% of funding comes from ISD	63,011
0550-048 - Deputy (SRO) - 75% of funding comes from ISD	63,011
0550-049 - Deputy (SRO) - 75% of funding comes from ISD	59,731
0550-050 - Deputy	53,168
0550-051 - Deputy	54,832
0550-052 - Deputy	49,196
0550-053 - Deputy	47,653
0550-054 - Deputy	43,933
0550-055 - Deputy	46,386
0550-056 - Deputy (SRO) - 75% of funding comes from ISD	63,011
0550-057 - Deputy (SRO) - 100% of funding comes from ISD	55,724
0550-058 - Deputy (SRO) - 75% of funding comes from ISD	58,156
0550-059 - Deputy (SRO) - 75% of funding comes from ISD	51,968
0550-060 - Deputy	47,586
0550-061 - Deputy	47,586
0550-062 - Deputy	55,372
0550-063 - Deputy	52,868
0550-064 - Deputy	51,968
0550-065 - Deputy	48,853
0550-066 - Deputy	63,011
0550-067 - Deputy	46,086
0550-068 - Deputy	50,893
0550-069 - Deputy	48,656
0550-070 - Deputy	53,321
0550-071 - Deputy	53,381
0550-072 - Deputy	50,894
0550-073 - Deputy	62,111
0550-074 - Deputy	47,353
0550-075 - Deputy	57,256
0550-076 - Deputy	48,655
0550-077 - Deputy	53,681
0550-078 - Deputy	58,831
0550-079 - Deputy	56,324
0550-080 - Deputy	47,586

0550-081 - Deputy	47,353
0550-082 - Deputy	51,368
0550-083 - Deputy	43,933
0550-084 - Deputy	57,256
0550-085 - Deputy	52,781
0550-086 - Deputy	64,211
0550-087 - Deputy	48,656
0550-088 - Deputy	47,587
0550-089 - Deputy	47,587
0550-090 - Deputy	47,587
0550-091 - Deputy	51,908
0550-092 - Deputy	51,908
0550-093 - Deputy (SRO) - 75% of funding comes from ISD	59,431
0550-094 - Deputy (SRO) - 75% of funding comes from ISD	48,657
0607-001 - Inventory Specialist	32,055
0624-001 - Evidence Supervisor	55,634
0625-001 - Crime Scene/Evidence Technician	36,765
0625-002 - Crime Scene/Evidence Technician	42,968
0627-001 - Crime Analyst	36,765
0627-002 - Crime Analyst	48,371
0747-001 - HR Coordinator	45,937
1040-002 - EQ Sup/Fleet Supervisor	48,934
1060-001 - Mechanic	49,450
1060-002 - Mechanic	35,261
1060-003 - Mechanic	40,283
Regular Overtime	-
Holiday Overtime	-
189 Positions - TOTAL	<u>10,260,958</u>

SO Grants - Regular Overtime
Sheriff's Office

FY17 Requests:

0513-003 - Lead Emergency Comm. Officer - phone allowance	
New FTE LE Computer Support Specialist Grade TBD (110)	33,423
4 Deputies to LE Corporal	13,450
1 New FTE's Deputy (Mental Health)	43,932
2 New FTE's Deputy (Traffic)	87,864
1 New FTE Deputy (Sex Offender)	43,932
1 New FTE Deputy (K-9)	-
1 New FTE Deputy (SRO) - 75% funding from HCISD	43,932
	<u>266,533</u>

Total Current & FY17 Requested 10,527,491

001-618-03: Jail Operations

0191-002 - Facility Maintenance Manager	65,797
0195-006 - Facility Maintenance	44,955
0195-007 - Facility Maintenance	33,423
0273-016 - Administrative Assistant I	34,242
0272-xxx - Administrative Assistant II	29,159
0470-002 - Captain	92,424
0473-006 - Lieutenant	73,320
0473-007 - Lieutenant	66,050
0473-008 - Lieutenant	72,831
0605-001 - Corrections Officer	35,374
0605-002 - Corrections Officer	46,553
0605-003 - Corrections Officer	34,805
0605-004 - Corrections Officer	33,874
0605-005 - Corrections Officer	45,652
0605-006 - Corrections Officer	42,084
0605-007 - Corrections Officer	37,046
0605-008 - Corrections Officer	45,342
0605-009 - Corrections Officer	35,374
0605-010 - Corrections Officer	41,662

0605-011 - Corrections Officer	35,374
0605-012 - Corrections Officer	38,795
0605-013 - Corrections Officer	35,374
0605-014 - Corrections Officer	40,161
0605-015 - Corrections Officer	36,746
0605-016 - Corrections Officer	44,431
0605-017 - Corrections Officer	45,653
0605-018 - Corrections Officer	39,095
0605-019 - Corrections Officer	35,374
0605-020 - Corrections Officer	32,833
0605-021 - Corrections Officer	42,084
0605-022 - Corrections Officer	44,431
0605-023 - Corrections Officer	42,684
0605-024 - Corrections Officer	38,357
0605-025 - Corrections Officer	42,684
0605-026 - Corrections Officer	45,653
0605-027 - Corrections Officer	36,063
0605-028 - Corrections Officer	31,333
0605-029 - Corrections Officer	45,953
0605-030 - Corrections Officer	35,374
0605-031 - Corrections Officer	38,246
0605-032 - Corrections Officer	32,833
0605-033 - Corrections Officer	36,746
0605-034 - Corrections Officer	35,374
0605-035 - Corrections Officer	35,374
0605-036 - Corrections Officer	32,833
0605-037 - Corrections Officer	33,874
0605-038 - Corrections Officer	33,874
0605-039 - Corrections Officer	32,603
0605-040 - Corrections Officer	40,162
0605-041 - Corrections Officer	42,084
0605-042 - Corrections Officer	33,874
0605-043 - Corrections Officer	45,653
0605-044 - Corrections Officer	32,603
0605-045 - Corrections Officer	31,333
0605-046 - Corrections Officer	35,763
0605-047 - Corrections Officer	32,833
0605-048 - Corrections Officer	35,374
0605-049 - Corrections Officer	32,603
0605-050 - Corrections Officer	35,374
0605-051 - Corrections Officer	45,653
0605-052 - Corrections Officer	43,842
0605-053 - Corrections Officer	35,374
0605-054 - Corrections Officer	32,833
0605-055 - Corrections Officer	36,306
0605-056 - Corrections Officer	39,257
0605-057 - Corrections Officer	38,795
0605-058 - Corrections Officer	32,833
0605-059 - Corrections Officer	35,763
0605-060 - Corrections Officer	36,306
0605-061 - Corrections Officer	32,603
0605-062 - Corrections Officer	37,263
0605-063 - Corrections Officer	31,333
0605-064 - Corrections Officer	32,833
0605-065 - Corrections Officer	35,374
0605-066 - Corrections Officer	33,874
0605-067 - Corrections Officer	35,374
0605-068 - Corrections Officer	32,603
0605-069 - Corrections Officer	34,805
0605-070 - Corrections Officer	45,953
0605-071 - Corrections Officer	32,833
0605-072 - Corrections Officer	32,833
0605-073 - Corrections Officer	37,756
0605-074 - Corrections Officer	42,384
0605-075 - Corrections Officer	45,653

0605-076 - Corrections Officer	41,558
0605-077 - Corrections Officer	31,333
0605-078 - Corrections Officer	35,374
0605-079 - Corrections Officer	36,746
0605-080 - Corrections Officer	38,246
0605-081 - Corrections Officer	46,253
0605-082 - Corrections Officer	44,431
0605-083 - Corrections Officer	45,953
0605-084 - Corrections Officer	34,805
0605-085 - Corrections Officer	43,242
0605-086 - Corrections Officer	34,805
0605-087 - Corrections Officer	31,333
0605-088 - Corrections Officer	42,084
0605-089 - Corrections Officer	31,333
0605-090 - Corrections Officer	31,333
0605-091 - Corrections Officer	32,604
0615-001 - Chaplain - 75%	23,403
0620-001 - Sergeant Corrections	61,205
0620-002 - Sergeant Corrections	63,329
0620-004 - Sergeant Corrections	58,644
0620-005 - Sergeant Corrections	64,830
0620-006 - Sergeant Corrections	63,570
0631-001 - Assistant Food Service Coordinator	32,055
0632-001 - Food Service Coordinator	46,358
0635-001 - Lead Facility Maintenance	38,787
0640-001 - Corporal Corrections	51,523
0640-002 - Corporal Corrections	52,923
0640-003 - Corporal Corrections	39,891
0640-004 - Corporal Corrections	44,463
0640-005 - Corporal Corrections	54,423
0640-006 - Corporal Corrections	54,723
0640-007 - Corporal Corrections	52,623
0655-001 - Kitchen Assistant	29,846
0655-002 - Kitchen Assistant	31,731
0655-003 - Kitchen Assistant	29,644
0960-001 - Counselor (800 Hrs) - 38%	11,432
0960-002 - Counselor (800 Hrs) - 38%	11,200
Regular Overtime	
Holiday Overtime	-

119.5 Positions - TOTAL 4,846,304

FY17 Requests:

4 New FTE Correction Specialists - Grade TBD (109-\$30,384)	<u>121,536</u>
	121,536

..... Total Current & FY17 Requested 4,967,840

001-618-04: Animal Control

0903-001 - Animal Control Supervisor	46,086
0900-001 - Animal Control Officer	37,756
0900-002 - Animal Control Officer	44,540
0900-003 - Animal Control Officer	30,384
0900-004 - Animal Control Officer	<u>34,678</u>

..... 5 Positions - TOTAL 193,444

001-618-99-003: TxState ALERRT Grant

0550-019 - Deputy	<u>50,894</u>
-------------------	---------------

..... 1 Position - TOTAL 50,894

001-618-99-005: Travis County Auto Theft Task Force Grant

0550-001 - Deputy	<u>62,712</u>
-------------------	---------------

..... 1 Position - TOTAL 62,712

001-619-00: Tax Assessor Collector's Office

0315-001 - Tax Assessor Collector	91,057
0021-001 - Accountant I	51,776

0323-001 - Chief Deputy Tax Assessor	51,870
0338-002 - Substation Chief Deputy	43,516
0338-003 - Substation Chief Deputy	40,573
0355-001 - Tax Assessor/Coll Specialist	37,977
0339-001 - Lead Customer Service Representative	36,419
0339-002 - Lead Customer Service Representative	37,632
0339-003 - Lead Customer Service Representative	43,094
0342-001 - Customer Service Representative	32,000
0342-002 - Customer Service Representative	36,666
0342-003 - Customer Service Representative	30,000
0342-006 - Customer Service Representative	30,000
0342-007 - Customer Service Representative	35,200
0342-008 - Customer Service Representative	31,000
0342-009 - Customer Service Representative	33,620
0342-010 - Customer Service Representative	30,000
0342-011 - Customer Service Representative	30,000
0342-012 - Customer Service Representative	32,000
0342-013 - Customer Service Representative	32,000
0320-001 - Tax Supervisor	38,283
0320-002 - Tax Supervisor	34,941

22 Positions - TOTAL 859,624

FY17 Requests:

1 New FTE Customer Service Rep/Kyle sub-station	27,622
1 New FTE Lead Customer Service Rep/Wimberley sub-station	30,384
1 New FTE Customer Service Rep/Wimberley sub-station	27,622
	<u>85,628</u>

Total Current & FY17 Requested 945,252

001-620-00: Treasurer's Office

0070-001 - Treasurer	79,509
0073-001 - Assistant Treasurer	71,436
0028-003 - Accounting Associate	30,384
0273-001 - Admin Assist I (1508 Hrs) - 73%	16,572
0273-033 - Admin Assist I (1040 Hrs) - 50%	12,844
0450-001 - Bookkeeper	35,784
0450-005 - Bookkeeper	35,215
0417-001 - Collections Specialist	36,765
0418-001 - Collections Assistant (1040 Hrs) - 50%	15,194
0077-001 - H/R Payroll Assistant	33,623
0075-001 - Payroll Manager	56,672

9.73 Positions - TOTAL 423,998

FY17 Requests:

Increase Treasurer Salary to \$90,177	-
Increase PTE Collection Specialist to FTE	15,190
	<u>15,190</u>

Total Current & FY17 Requested 439,188

001-625-00: Justice of the Peace Pct 1,1 Office

0850-001 - Justice of the Peace 1,1	66,686
0860-001 - Justice Court Administrator	38,285
0855-001 - Justice Clerk	28,822
0855-002 - Justice Clerk (1040 Hrs)	13,810
0855-003 - Justice Clerk	27,622
0855-004 - Justice Clerk	27,622
0855-005 - Justice Clerk	27,622

4.5 Positions - TOTAL 230,469

FY17 Requests:

0855-003 - Justice Clerk (moved to JP1-2)	(27,622)
0855-004 - Justice Clerk (moved to JP1-2)	(27,622)
Increase Justice Clerk slot 001 to \$32,900	-
Increase Justice Court Administrator to \$41,360	-
	<u>(55,244)</u>

Total Current & FY17 Requested		175,225
<hr/>		
<u>001-626-00: Justice of the Peace Pct 1,2 Office</u>		
0850-002 - Justice of the Peace 1,2		66,686
0860-002 - Justice Court Administrator		36,765
0855-003 - Justice Clerk (moved from JP1-1)		27,622
0855-004 - Justice Clerk (moved from JP1-1)		27,622
	4 Positions - TOTAL	158,695
<hr/>		
<u>001-627-00: Justice of the Peace Pct 2 Office</u>		
0850-003 - Justice of the Peace 2		66,686
0855-006 - Justice Clerk		36,746
0855-007 - Justice Clerk		35,357
0855-008 - Justice Clerk		31,588
0860-003 - Justice Court Administrator		50,000
	5 Positions - TOTAL	220,377
<hr/>		
<u>001-626-99-089: JP Caseworker Grant</u>		
Caseworker		33,423
	1 Positions - TOTAL	33,423
<hr/>		
<u>001-628-00: Justice of the Peace Pct 3 Office</u>		
0850-004 - Justice of the Peace 3		66,686
0855-009 - Justice Clerk (1040 Hrs) - 50%		14,476
0860-004 - Justice Court Administrator		27,623
0857-001 - Justice Court Trainer		50,430
	3.5 Positions - TOTAL	159,215
<hr/>		
<u>FY17 Requests:</u>		
Increase PTE Justice Clerk to FTE		-
Increase 3% for Justice Court Administrator		-
Increase 3% Justice Court Trainer		-
		-
<hr/>		
Total Current & FY17 Requested		159,215
<hr/>		
<u>001-629-00: Justice of the Peace Pct 4 Office</u>		
0850-005 - Justice of the Peace 4		66,686
0855-010 - Justice Clerk		28,621
0855-011 - Justice Clerk		28,621
0860-005 - Justice Court Administrator		43,877
	4 Positions - TOTAL	167,805
<hr/>		
<u>001-630-00: Justice of the Peace Pct 5 Office</u>		
0850-006 - Justice of the Peace 5		66,686
0855-012 - Justice Clerk		27,622
0855-013 - Justice Clerk		32,729
0860-006 - Justice Court Administrator		41,360
	4 Positions - TOTAL	168,397
<hr/>		
<u>001-635-00: Constable Pct 1 Office</u>		
0880-001 - Constable 1		67,762
0885-001 - Deputy Constable		50,977
0885-002 - Deputy Constable		48,610
0885-003 - Deputy Constable		45,790
0885-004 - Deputy Constable		46,770
0885-014 - Deputy Constable		44,361
0885-015 - Deputy Constable		45,730
0855-014 - Justice Clerk		31,075
	8 Positions - TOTAL	381,075
<hr/>		
<u>FY17 Requests:</u>		
Increase Justice Clerk, slot 014 to 75th percentile		-
New FTE Admin I		-
New PTE Admin I - eff 1/1/17		8,561

New FTE Deputy Constable	-
	<u>8,561</u>
Total Current & FY17 Requested	
	389,635
<hr/>	
<u>001-636-00: Constable Pct 2 Office</u>	
0880-002 - Constable 2	67,762
0885-005 - Deputy Constable	54,005
0885-006 - Deputy Constable	52,893
0885-007 - Deputy Constable	47,670
0885-016 - Deputy Constable	58,939
0855-015 - Justice Clerk	<u>37,980</u>
	6 Positions - TOTAL
	319,249
<u>FY17 Requests:</u>	
New FTE Deputy Constable effective 1/1/2017	<u>32,918</u>
	32,918
Total Current & FY17 Requested	
	352,167
<hr/>	
<u>001-637-00: Constable Pct 3 Office</u>	
0880-003 - Constable 3	67,762
0885-008 - Deputy Constable	43,891
0885-009 - Deputy Constable	54,545
0885-017 - Deputy Constable	48,610
0855-016 - Justice Clerk	<u>31,390</u>
	5 Positions - TOTAL
	246,198
<u>FY17 Requests:</u>	
New FTE Deputy Constable effective 1/1/2017	<u>32,918</u>
	32,918
Total Current & FY17 Requested	
	279,116
<hr/>	
<u>001-638-00: Constable Pct 4 Office</u>	
0880-004 - Constable 4	67,762
0885-010 - Deputy Constable	54,245
0885-011 - Deputy Constable	46,270
0885-018 - Deputy Constable	23,037
0855-017 - Justice Clerk	<u>35,424</u>
	4 Positions - TOTAL
	226,738
<hr/>	
<u>001-639-00: Constable Pct 5 Office</u>	
0880-005 - Constable 5	67,762
0885-012 - Deputy Constable	51,504
0885-013 - Deputy Constable	44,830
0855-018 - Justice Clerk	<u>34,723</u>
	4 Positions - TOTAL
	198,819
<hr/>	
<u>001-650-00: DPS Troopers</u>	
0272-028 - Administrative Assistant II	<u>31,988</u>
	1 Positions - TOTAL
	31,988
<hr/>	
<u>001-651-00: DPS License and Weights</u>	
0272-029 - Administrative Assistant II	<u>29,348</u>
	1 Position - TOTAL
	29,348
<hr/>	
<u>001-655-00: Elections Office</u>	
0125-001 - Elections Administrator	73,385
0273-005 - Admin Assist I (1040 Hrs) - 50%	13,114
0273-004 - Administrative Assistant I	24,030
0272-002 - Administrative Assistant II	28,727
0271-002 - Administrative Assistant III	37,704
0275-001 - Equipment/Data Coordinator	<u>34,049</u>

	5.5 Positions - TOTAL	211,009
FY17 Requests:		
Double Fill Elections Administrator Position (10/1-12/31)		16,283
Re-grade Admin I to Admin II		-
		<u>16,283</u>

..... Total Current & FY17 Requested 227,292

001-656-00: Emergency Management

0982-001 - Emergency Services Director		74,901
0980-001 - Fire Marshall		53,827
0981-001 - Assistant Emergency Management Coordinator		53,827
0273-002 - Administrative Assistant I		25,682
0985-001 - Fire Investigator (728 Hrs) - 35%		14,162
		<u>14,162</u>
	4.35 Position - TOTAL	222,399

FY17 Requests:		
Re-grade Admin I to Admin III		-
Increase Fire Investigator hours to 50%		5,598
		<u>5,598</u>

..... Total Current & FY17 Requested 227,997

001-657-00: Development & Community Services

1171-001 - Development & Community Services Director		111,530
0230-001 - Development & Community Services Manager		65,000
0272-003 - Administrative Assistant II		35,317
0272-007 - Administrative Assistant II		30,000
0272-008 - Administrative Assistant II		35,223
0272-011 - Administrative Assistant II		29,500
0271-007 - Administrative Assistant III		39,531
0271-010 - Administrative Assistant III		38,423
0235-001 - Env Health Specialist I		54,000
0235-002 - Env Health Specialist I		45,400
0235-003 - Env Health Specialist I		42,133
0235-004 - Env Health Specialist I		36,765
0235-005 - Env Health Specialist I		39,500
1167-002 - Env Health Specialist II		60,662
1166-001 - Planner		46,501
0237-001 - Flood Plain Administrator		66,728
0225-001 - GIS Coordinator		52,350
1168-001 - Programs Manager GIS / 911		76,240
		<u>76,240</u>
	18 Positions - TOTAL	904,803

FY17 Requests:		
New FTE Planner		44,485
Temp Paid Interns		14,040
Convert Admin III, slot 010 to Admin Ops Supervisor \$48,934		-
Convert Admin III, slot 007 to Budget & Financial Mgr \$48,934		-
Convert EHS I to EHS II		-
Move 35% salary to grant-Programs Manager GIS/911		(26,684)
Move 20% salary to general fund-GIS Analyst		9,150
Move 20% salary to general fund-GIS Technician		7,300
		<u>48,291</u>

..... Total Current & FY17 Requested 953,094

001-657-99-037: CAPCOG 911 Addressing Grant

0231-001 - GIS Analyst		45,750
0224-001 - GIS Technician		36,499
		<u>36,499</u>
	2 Positions - TOTAL	82,249

FY17 Requests:		
Move 35% salary to grant-Programs Manager GIS/911		26,684
Move 20% salary to general fund-GIS Analyst		(9,150)
Move 20% salary to general fund-GIS Technician		(7,300)
		<u>10,234</u>

Total Current & FY17 Requested		92,483
<hr/>		
<u>001-660-00: Extension Office</u>		
0380-001 - Extension Agent		12,809
0380-002 - Extension Agent		12,809
0272-001 - Administrative Assistant II		32,871
0273-003 - Administrative Assistant I (1,248 Hrs) - 60%		14,102
	3.60 Positions - TOTAL	72,591
FY17 Requests:		
Increase Salary for Administrative Assistant II		-
Administrative Assistant I 60% to FTE		8,726
		8,726
Total Current & FY17 Requested		81,317
<hr/>		
<u>001-670-00: Grants Department</u>		
0105-001 - Grants Administrator		65,123
0271-001 - Administrative Assistant III		41,501
	2 Positions - TOTAL	106,624
<hr/>		
<u>001-677-00: Human Resources</u>		
0740-001 - Human Resources Director		86,690
0741-001 - Communications Manager		64,427
0743-001 - HR Manager		68,900
0742-001 - H/R Coordinator		40,441
0744-001 - H/R Specialist - 62.5%		26,000
0082-001 - Risk Analyst Manager - 62.5%		50,884
0745-001 - Benefit & Leave Administrator		45,200
	6.25 Positions - TOTAL	382,542
<hr/>		
<u>001-680-00:00 Information Technology</u>		
0920-001 - Computer Services Director		99,649
0925-001 - Assist Computer Svcs Director		82,001
0932-001 - Operations Supervisor		70,003
0930-001 - Judicial Budget Financial Manager		68,006
0933-001 - Database/Inventory Administrator		45,653
0931-001 - Network Engineer		50,155
0931-002 - Network Engineer		60,290
0931-003 - Network Engineer		60,088
0931-004 - Network Engineer		63,019
0931-005 - Network Engineer		50,634
	10 Positions - TOTAL	649,498
<hr/>		
<u>001-686-00: Juvenile Probation</u>		
0950-001 - Chief Juvenile Probation Officer - 53%		47,047
0271-023 - Administrative Assistant III		33,423
0955-001 - Assist Chief Juvenile Prob Off - 53%		36,592
0957-001 - Senior Juvenile Prob Officer - 52%		29,550
0957-002 - Senior Juvenile Prob Officer - 53%		34,874
0957-003 - Senior Juvenile Prob Officer - 53%		34,874
0974-001 - TCOMI Probation Officer - 23%		11,566
0971-001 - Juvenile Probation Officer III		47,531
0971-002 - Juvenile Probation Officer III - 53%		25,332
0971-003 - Juvenile Probation Officer III - 53%		26,443
0972-001 - Juvenile Probation Officer II - 60%		26,101
0972-002 - Juvenile Probation Officer II - 60%		22,243
0975-005 - Juvenile Probation Officer I - 53%		23,162
0975-008 - Juvenile Probation Officer I - 53%		20,210
0976-001 - Juvenile Probation Analyst		55,862
9055-035 - Juvenile Supervision Officer		34,074
	10.59 Positions - TOTAL	508,884
<hr/>		
<u>001-686-99-026: TJPC-M Special Needs Grant</u>		
0974-001 - TCOMI Probation Officer - 77%		32,920

	.77 Position - TOTAL	32,920
<hr/>		
<u>001-686-99-027: TJPC-A State Aid Grant</u>		
0950-001 - Chief Juvenile Probation Officer - 47%		40,077
0955-001 - Assist Chief Juvenile Prob Off - 47%		31,173
0957-001 - Senior Juvenile Prob Officer - 48%		24,177
0957-002 - Senior Juvenile Prob Officer - 47%		28,533
0957-003 - Senior Juvenile Prob Officer - 47%		28,533
0971-002 - Juvenile Probation Officer III - 47%		21,579
0971-003 - Juvenile Probation Officer III - 47%		21,635
0972-001 - Juvenile Probation Officer II - 40%		16,687
0972-002 - Juvenile Probation Officer II - 40%		18,199
0975-005 - Juvenile Probation Officer I - 47%		13,603
0975-008 - Juvenile Probation Officer - 47%		16,555
	5 Positions - TOTAL	260,751
<hr/>		
<u>001-686-99-033: TJPC-P JJAEP Grant</u>		
9050-005 - Lt. Juvenile Supervision Officer		48,470
	1 Position - TOTAL	48,470
<hr/>		
<u>001-695-00: Maintenance Department</u>		
0191-001 - Facility Maintenance Manager		50,034
0210-003 - Custodian		31,151
0210-005 - Custodian		29,455
0210-006 - Custodian		26,188
0210-001 - Lead Facility Maintenance		45,843
0200-001 - Facility Maintenance		39,015
0200-003 - Facility Maintenance		33,911
0200-004 - Facility Maintenance		38,450
0200-005 - Facility Maintenance		40,786
	9 Positions - TOTAL	334,833
<hr/>		
<u>001-700-00: Parks Administration</u>		
1172-001 - Natural Resources Program Manager - 50%		33,699
0174-001 - Lead Parks Specialist		30,038
0173-001 - Parks Specialist		25,111
0173-002 - Parks Specialist		28,250
0173-003 - Parks Specialist		25,111
0173-004 - Parks Specialist		25,111
0173-005 - Parks Specialist - 20%		5,022
0173-006 - Parks Specialist - 20%		5,022
0173-007 - Parks Specialist - 20%		5,022
0173-008 - Parks Specialist - 20%		5,022
	6.3 Positions - TOTAL	187,409
FY17 Requests:		
New FTE Parks Specialist		25,111
		25,111
Total Current & FY17 Requested		212,520
<hr/>		
<u>001-716-00: Transfer Stations</u>		
1172-001 - Natural Resources Program Manager - 50%		33,699
0170-001 - Recycling & Solid Waste Asst Coordinator		32,000
0172-001 - Recycling & Solid Waste Technician		30,591
0172-002 - Recycling & Solid Waste Technician		27,622
	3.5 Positions - TOTAL	123,912
FY17 Requests:		
New FTE Technician		27,622
		27,622
Total Current & FY17 Requested		151,534
<hr/>		
<u>001-720-00: Veterans Administration</u>		
0915-001 - Veterans Services Officer		55,672
0273-024 - Administrative Assistant I		38,192

9060-001 - Veterans Svc Transport Driver-(1,448 Hrs)	17,680
2.7 Positions - TOTAL	111,544
FY17 Requests:	
New FTE Asst Veterans Court Coordinator	27,622
	27,622
Total Current & FY17 Requested	139,166

020-710-00: Resource, Protection, Transportation & Planning

1026-001 - Director of Transportation	130,875
1024-001 - Asst Director of Transportation	73,252
0271-009 - Administrative Assistant III	50,134
0272-030 - Administrative Assistant II	34,182
0450-004 - Bookkeeper	38,257
2373-001 - Budget & Financial Manager	80,481
1025-001 - Operations Superintendent	69,731
1040-001 - Equipment Superintendent	49,779
1045-002 - Chief Inspector	50,252
1060-004 - Mechanic	33,423
1060-005 - Mechanic	42,408
1060-006 - Mechanic	34,091
1060-007 - Mechanic	43,512
1060-008 - Mechanic	33,423
1027-001 - Road Maintenance Superintendent	74,914
1010-001 - Asst Maintenance Superintendent	50,551
1035-001 - Road Supervisor	48,097
1035-002 - Road Supervisor	56,802
1035-003 - Road Supervisor	56,802
1035-004 - Road Supervisor	57,629
1035-005 - Road Supervisor	57,629
1035-006 - Road Supervisor	49,089
1035-007 - Road Supervisor	57,629
1055-001 - Road Maintenance Worker Lead	45,838
1055-002 - Road Maintenance Worker Lead	33,424
1055-003 - Road Maintenance Worker Lead	47,399
1055-004 - Road Maintenance Worker Lead	41,284
1055-005 - Road Maintenance Worker Lead	35,094
1055-006 - Road Maintenance Worker Lead	33,423
1055-007 - Road Maintenance Worker Lead	33,423
1055-008 - Road Maintenance Worker Lead	33,423
1070-001 - Road Maintenance Worker Senior	30,840
1070-002 - Road Maintenance Worker Senior	40,329
1070-003 - Road Maintenance Worker Senior	38,113
1070-004 - Road Maintenance Worker Senior	34,531
1070-005 - Road Maintenance Worker Senior	30,384
1070-006 - Road Maintenance Worker Senior	42,655
1070-007 - Road Maintenance Worker Senior	30,384
1070-008 - Road Maintenance Worker Senior	37,683
1070-009 - Road Maintenance Worker Senior	30,450
1070-010 - Road Maintenance Worker Senior	31,599
1070-011 - Road Maintenance Worker Senior	30,384
1070-012 - Road Maintenance Worker Senior	35,885
1070-013 - Road Maintenance Worker Senior	33,169
1070-014 - Road Maintenance Worker Senior	35,305
1070-015 - Road Maintenance Worker Senior	34,856
1070-016 - Road Maintenance Worker Senior	35,501
1070-017 - Road Maintenance Worker Senior	33,066
1070-018 - Road Maintenance Worker Senior	31,074
1070-019 - Road Maintenance Worker Senior	30,991
1070-020 - Road Maintenance Worker Senior	31,074
1070-021 - Road Maintenance Worker Senior	30,991
1070-022 - Road Maintenance Worker Senior	31,447
1070-023 - Road Maintenance Worker Senior	35,830
1070-024 - Road Maintenance Worker Senior	35,823
1075-001 - Road Maint Worker Specialist	35,005

1075-002 - Road Maint Worker Specialist	27,622
1075-003 - Road Maint Worker Specialist	27,622
1075-004 - Road Maint Worker Specialist	27,622
1075-005 - Road Maint Worker Specialist	27,622
1075-006 - Road Maint Worker Specialist	27,622
1075-007 - Road Maint Worker Specialist	27,622
1075-008 - Road Maint Worker Specialist	27,622
1075-009 - Road Maint Worker Specialist	27,622
1075-010 - Road Maint Worker Specialist	27,622
1075-011 - Road Maint Worker Specialist	27,622
1075-012 - Road Maint Worker Specialist	27,622
1075-013 - Road Maint Worker Specialist	27,622
1075-014 - Road Maint Worker Specialist	27,622
1075-015 - Road Maint Worker Specialist	27,622
1075-016 - Road Maint Worker Specialist	27,622
1075-017 - Road Maint Worker Specialist	27,622
1075-018 - Road Maint Worker Specialist	28,815
1075-019 - Road Maint Worker Specialist	27,622
1075-020 - Road Maint Worker Specialist	27,622
1075-021 - Road Maint Worker Specialist	27,622
1075-022 - Road Maint Worker Specialist	34,700
1075-023 - Road Maint Worker Specialist	27,622
1080-002 - Road Maintenance Worker	25,111
1080-003 - Road Maintenance Worker	29,067
1080-004 - Road Maintenance Worker	25,864
1080-005 - Road Maintenance Worker	25,111
1080-006 - Road Maintenance Worker	25,111
1080-007 - Road Maintenance Worker	28,250
1080-008 - Road Maintenance Worker	25,111
1080-009 - Road Maintenance Worker	25,111
1080-010 - Road Maintenance Worker	28,039
1030-001 - Subcontract Coordinator	57,906
Regular Overtime	-
87 Positions - TOTAL	<u>3,334,255</u>

FY17 Requests:

New FTE Inspector	40,441
Increase Chief Inspector, slot 001 to 50th percentile	-
Regrade Admin Asst II, slot 030 to 110 - no fiscal impact	No
Regrade Bookkeeper, Grade 110 - no fiscal impact	No
Regrade Budget & Financial Mgr to 116 - no fiscal impact	No
	<u>40,441</u>

Total Current & FY17 Requested 3,374,696

070-685-00: Juvenile Detention Center

9000-001 - Juvenile Facility Administrator	76,822
9010-001 - Assistant Juvenile Facility Administrator	52,478
9010-002 - Assistant Juvenile Facility Administrator	59,206
0272-037 - Administrative Assistant II	27,622
0271-022 - Administrative Assistant III	40,540
9025-001 - Case Manager	37,697
9055-055 - Juv Sup Officer (15,000 Hrs) - shared grade 108	199,200
9055-001 - Juvenile Supervision Officer	27,622
9055-002 - Juvenile Supervision Officer	32,074
9055-003 - Juvenile Supervision Officer	34,613
9055-005 - Juvenile Supervision Officer	27,622
9055-006 - Juvenile Supervision Officer	31,074
9055-007 - Juvenile Supervision Officer	34,474
9055-008 - Juvenile Supervision Officer	27,622
9055-009 - Juvenile Supervision Officer	27,622
9055-010 - Juvenile Supervision Officer	31,074
9055-011 - Juvenile Supervision Officer	33,874
9055-012 - Juvenile Supervision Officer	34,074
9055-013 - Juvenile Supervision Officer	27,622

9055-014 - Juvenile Supervision Officer	32,074
9055-015 - Juvenile Supervision Officer	27,622
9055-016 - Juvenile Supervision Officer	27,622
9055-017 - Juvenile Supervision Officer	27,622
9055-018 - Juvenile Supervision Officer	27,622
9055-019 - Juvenile Supervision Officer	33,874
9055-020 - Juvenile Supervision Officer	27,622
9055-021 - Juvenile Supervision Officer	33,678
9055-022 - Juvenile Supervision Officer	27,622
9055-023 - Juvenile Supervision Officer	33,874
9055-024 - Juvenile Supervision Officer	27,622
9055-025 - Juvenile Supervision Officer	27,622
9055-027 - Juvenile Supervision Officer	31,074
9055-028 - Juvenile Supervision Officer	27,622
9055-029 - Juvenile Supervision Officer	33,874
9055-030 - Juvenile Supervision Officer	27,622
9055-031 - Juvenile Supervision Officer	33,875
9055-032 - Juvenile Supervision Officer	31,074
9055-033 - Juvenile Supervision Officer	32,074
9055-034 - Juvenile Supervision Officer	31,074
9055-036 - Juvenile Supervision Officer	27,622
9055-037 - Juvenile Supervision Officer	33,678
9055-038 - Juvenile Supervision Officer	27,622
0630-002 - Food Service Manager	40,033
0655-004 - Kitchen Assistant	27,622
0655-005 - Kitchen Assistant	27,622
0655-006 - Kitchen Assistant	27,622
0655-007 - Kitchen Assistant (4500 Hrs) - shared position	59,774
1140-004 - Licensed Vocational Nurse	36,765
1140-005 - Licensed Voc Nurse (1164 Hrs) - 56%	20,585
9050-001 - Lieutenant	38,765
9050-002 - Lieutenant	38,765
9050-003 - Lieutenant	36,765
9050-004 - Lieutenant	36,765
9050-006 - Lieutenant	39,304
9050-007 - Lieutenant	36,765
9050-008 - Lieutenant	36,765
0195-008 - Maintenance/Construction	33,998
9020-001 - Sr. Licensed Mental Health Counselor	61,075
9021-001 - Licensed Mental Health Counselor	40,441
9021-002 - Licensed Mental Health Counselor	40,441
9065-001 - Training Coordinator	35,423
0970-002 - Transitional Coordinator	40,954

62.5 Positions - TOTAL 2,310,868

FY17 Requests:

Overtime - Accrual Payouts	
Reduce Part-time JSO hours	(68,819)
Re-move 12 JSO Positions to 25 FTE for PREA standards	-
Re-grade JSO Positions from 108 to 109 (\$30,384)	-
Licensed Voc Nurse, slot 005 56% to FTE	16,180
New FTE Counselor	40,441
New FTE Counselor	40,441
	<u>28,243</u>

Total Current & FY17 Requested 2,339,111

084-690-00: Law Library

0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	<u>16,713</u>
.5 Positions - TOTAL	<u>16,713</u>

101-617-10: Records Mgmt-County Clerk

0454-002 - Deputy Clerk II	28,621
0454-003 - Deputy Clerk II	27,622
0454-019 - Deputy Clerk II	27,622
0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	<u>16,712</u>

	3.5 Positions - TOTAL	100,577
FY17 Requests:		
New FTE Deputy Clerk II		27,622
		<u>27,622</u>
Total Current & FY17 Requested		128,199
<hr/>		
<u>101-617-11: Records Archive-County Clerk</u>		
0273-013 - Administrative Assistant I		23,941
0273-031 - Administrative Assistant I		28,024
0273-034 - Administrative Assistant I (1040 Hrs) - 50%		11,991
0454-004 - Deputy Clerk II		27,622
		<u>27,622</u>
3.5 Positions - TOTAL		91,578
<hr/>		
<u>107-608-00: Courthouse Security-District Court</u>		
1153-003 - District Court Bailiff		48,733
		<u>48,733</u>
FY17 Requests:		
New FTE Bailiff - grade 112 (min Deputy salary)		43,932
		<u>43,932</u>
Total Current & FY17 Requested		92,665
<hr/>		
<u>107-612-00: Courthouse Security-County Court 2</u>		
1153-005 - Bailiff		36,765
1 Position - TOTAL		36,765
<hr/>		
<u>120-675-00: Personal Health</u>		
0272-005 - Administrative Assistant II		38,000
1142-001 - Epidemiologist - 20%		9,659
0150-001 - Local Health Dept Mgr 20%		13,661
		<u>13,661</u>
1.4 Positions - TOTAL		61,320
<hr/>		
<u>120-675-99-018: DSHS Immunization Grant</u>		
1128-001 - IMTRACS/PICS Outreach Specialist		40,300
1128-002 - IMTRACS/PICS Outreach Specialist		30,750
0150-001 - Local Health Dept Mgr 80%		54,640
1142-001 - Epidemiologist - 80%		38,637
0271-021 - Administrative Assistant III		36,500
		<u>36,500</u>
4.6 Positions - TOTAL		200,827
<hr/>		
<u>120-675-99-019: DSHS RLSS Local Public Health Grant</u>		
1135-002 - RN Supervisor		61,168
1 Position - TOTAL		61,168
<hr/>		
<u>120-675-99-022: DSHS TB-Sate Program Grant</u>		
1130-001 - Medical Assistant - 51%		17,433
.5 Position - TOTAL		17,433
<hr/>		
<u>120-675-99-087: DSHS TB-Federal Program Grant</u>		
1130-001 - Medical Assistant - 49%		16,750
.5 Position - TOTAL		16,750
<hr/>		
<u>120-675-99-094: DSHS IDCU/Sureb Grant</u>		
1142-002 - Epidemiologist		46,500
1 Position - TOTAL		46,500
<hr/>		
<u>120-675-99-058: DSHS Bioterrorism Grant</u>		
0267-001 - RN / Emergency Prep Coord		49,635
0152-001 - SNS Coordinator		34,873
		<u>34,873</u>
2 Positions - TOTAL		84,508
<hr/>		

TOTAL CURRENT PAYROLL at 9/30/16 36,578,482

FY 2017 CC Adopted New Positions/Position Changes	1,244,425
fy17 Collective Bargaining Estimated Increases	1,700,000
3% Merit Pool for Non Law Enforcement (excludes E/O's)	<u>597,619</u>
TOTAL FY17 BUDGETED PAYROLL	40,120,526