

Hays County
FY 2018 BUDGETED POSITIONS

DEPT	POSITION	Beginning Salary
<u>001-600-00: County Judge's Office</u>		
	0725-001 - County Judge	88,506
	0278-001 - Chief of Staff	88,615
	0271-011 - Administrative Assistant III	43,705
3 Positions - TOTAL		220,826
<u>001-601-00: Commissioner Pct 1 Office</u>		
	1100-001 - Commissioner Precinct 1	82,152
	0271-012 - Administrative Assistant III	47,640
2 Positions - TOTAL		129,792
<u>001-602-00: Commissioner Pct 2 Office</u>		
	1100-002 - Commissioner Precinct 2	82,152
	0271-013 - Administrative Assistant III	43,032
2 Positions - TOTAL		125,184
<u>001-603-00: Commissioner Pct 3 Office</u>		
	1100-003 - Commissioner Precinct 3	82,152
	0271-014 - Administrative Assistant III	38,353
2 Positions - TOTAL		120,505
<u>001-604-00: Commissioner Pct 4 Office</u>		
	1100-004 - Commissioner Precinct 4	82,152
	0271-015 - Administrative Assistant III	43,032
2 Positions - TOTAL		125,184
<u>001-606-00: Auditor's Office</u>		
	0005-001 - Auditor	115,001
	0010-001 - First Assistant Auditor	87,633
	0013-001 - Accounting & Auditing Manager	66,434
	001x-001 - Financial Analyst II	49,913
	0018-001 - Accounts Payable Manager	57,675
	0028-001 - Accounting Associate	32,046
	0028-002 - Accounting Associate	38,084
	0028-004 - Accounting Associate (1518 Hrs) - 73%	22,618
	0271-016 - Administrative Assistant III	48,002
	0024-001 - Senior Internal Auditor	63,031
	0026-001 - Internal Auditor II	50,402
	0025-001 - Project Accountant I	45,375
	0015-001 - Purchasing Manager	67,943
	0016-001 - Purchasing Specialist	34,426
13.73 Positions - TOTAL		778,583
<u>001-607-00: District Attorney's Office</u>		
	DA Supplement	-
	0273-019 - Administrative Assistant I	23,679
	0272-004 - Administrative Assistant II	30,510
	0272-016 - Administrative Assistant II	28,174
	0272-017 - Administrative Assistant II	28,174
	0272-018 - Administrative Assistant II	31,363
	0272-019 - Administrative Assistant II	28,372
	0272-020 - Administrative Assistant II	28,174
	0272-021 - Administrative Assistant II	42,262
	0272-022 - Administrative Assistant II	28,450
	0272-023 - Administrative Assistant II	28,622
	0272-024 - Administrative Assistant II	28,922
	0272-025 - Administrative Assistant II	31,915
	0272-026 - Administrative Assistant II	32,522
	0272-027 - Administrative Assistant II	28,450
	0272-036 - Administrative Assistant II	28,174

0271-008 - Administrative Assistant III	34,091
0271-017 - Administrative Assistant III	34,924
0271-018 - Administrative Assistant III	41,968
0271-019 - Administrative Assistant III	40,868
0271-024 - Administrative Assistant III	34,091
0271-025 - Administrative Assistant III	37,877
0271-026 - Administrative Assistant III	35,523
0270-001 - Legal Support Services Coordinator	61,257
0790-005 - Attorney I	60,394
0790-006 - Attorney I	60,394
0787-001 - Attorney II	66,434
0787-002 - Attorney II	66,434
0787-003 - Attorney II	67,131
0787-004 - Attorney II	66,434
0787-005 - Attorney II	67,931
0787-006 - Attorney II	69,660
0787-007 - Attorney II	67,085
0787-008 - Attorney II	67,431
0787-009 - Attorney II	66,434
0787-010 - Attorney II	66,434
0786-001 - Attorney III	73,634
0786-002 - Attorney III	78,428
0786-003 - Attorney III	73,994
0786-007 - Attorney III	76,944
0785-001 - Attorney IV	84,864
0785-002 - Attorney IV	66,434
0785-003 - Attorney IV	83,008
0780-001 - First Assistant DA	103,245
0795-001 - Chief Investigator	65,061
0805-001 - Investigator	53,828
0805-002 - Investigator	54,214
0805-003 - Investigator	54,083
0805-004 - Investigator	49,800
0505-001 - Victims Assistant Coordinator	34,091
0505-002 - Victims Assistant Coordinator	36,320
0505-003 - Victims Assistant Coordinator	34,091
0505-005 - Victims Assistant Coordinator	34,703
0823-001 - Lead Victims Assistance Coordinator	52,058

53 Positions - TOTAL 2,669,358

FY18 CC Adopted: CC Adopted

Attorney Progression per Pay Plan	-
Re-grade Admin Assistant I, slot 19 to Admin II	4,794
1 New FTE's Administrative Assistant II	28,174
1 New FTE's Administrative Assistant II - 1/1/18	21,131
1 New FTE Administrative Assistant III (Paralegal)	-
1 Victims Assistant Coordinators - 1/1/18	25,568
1 Investigator	34,030
1 New FTE Attorney I	60,394
1 New FTE Attorney I - 1/1/18	45,296
2 New FTE's Attorney II - 1/1/18	99,653
1 New FTE's Attorney III	-
	<u>319,040</u>

..... Total Current & FY18 Adopted 2,988,398

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	88,792
0909-001 - Asst District Court Administrator	39,288
0909-002 - Asst District Court Administrator	40,728
0909-003 - Asst District Court Administrator	49,396
0950-002 - Chief District Court Bailiff	73,343

1153-004 - District Court Bailiff	61,875
1153-006 - District Court Bailiff	50,500
1153-007 - District Court Bailiff (move from CHS Fund)	43,932
0443-001 - District Court Administrator	51,266

12 Positions - TOTAL 523,120

FY18 CC Adopted:

Promote Bailiff to Asst. Chief 112 to 113 - 6% increase	-
1 New Court Reporter for new District Court	-
1 New Asst Court Administrator for new District Court	-
1 New Bailiff for new District Court	-

Total Current & FY18 Adopted 523,120

001-608-02: District Courts-Court Reporters

0895-001 - District Court Reporter - shared w/other Counties	45,902
0895-002 - District Court Reporter - shared w/other Counties	55,805
0895-003 - District Court Reporter - shared w/other Counties	54,934
0895-004 - District Court Reporter	98,387

4 Positions - TOTAL 255,028

001-609-00: District Clerk's Office

0400-001 - District Clerk	83,322
0410-001 - Assistant District Clerk	54,610
0450-002 - Bookkeeper	34,090
0405-004 - Chief Deputy Clerk	45,765
0454-001 - Deputy Clerk II	28,174
0454-005 - Deputy Clerk II	28,174
0454-006 - Deputy Clerk II	28,174
0454-007 - Deputy Clerk II	35,640
0453-001 - Deputy Clerk III	35,112
0453-002 - Deputy Clerk III	34,091
0453-007 - Deputy Clerk III	34,091
0453-008 - Deputy Clerk III	34,091
0453-009 - Deputy Clerk III	34,091
0453-010 - Deputy Clerk III	35,423
0453-011 - Deputy Clerk III	37,923
0453-012 - Deputy Clerk III	34,524

16 Positions - TOTAL 617,295

FY18 CC Adopted:

1 New Deputy Clerk III positions	34,091
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Total Current & FY18 Adopted 651,386

001-611-00: County Court at Law 1

0760-001 - County Court at Law Judge	145,001
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1 Position - TOTAL 145,001

001-612-00: County Court at Law 2

0760-002 - County Court at Law Judge	145,001
0910-001 - Assistant Court Administrator	39,938
0910-002 - Assistant Court Administrator	53,732
0910-006 - Assistant Court Administrator	43,500
0273-014 - Administrative Assistant I	23,514
1153-001 - Bailiff	37,958
1153-002 - Bailiff	38,988
0765-001 - County Court Reporter	66,434
0765-002 - County Court Reporter	66,882
0440-001 - Court Administrator	71,435

10 Positions - TOTAL 587,382

FY18 CC Adopted:

1 New Asst. Court Administrator	18,750
Salary Increases for Court Reporters	-
Salary Increases for Bailiff's	-

Salary Increase and Re-title Grant VTC Coordinator	-
1 New CCL Judge for new CCL3	-
1 New Court Report for new CCL3	-
1 New Bailiff for new CCL3	-
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	18,750

..... Total Current & FY18 Adopted 606,132

001-612-99-083: CCL2 Veteran's Court Grant

Veteran's Court Coordinator	35,459
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1 Positions - TOTAL	35,459

001-612-99-097: CCL2 Veteran's Treatment Court Grant

Veteran's Court Coordinator	20,433
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1 Positions - TOTAL	20,433

001-614-00: Office of General Counsel

0781-001 - General Counsel	141,083
0782-001 - Contracts Administrator	48,827
0272-012 - Administrative Assistant II	31,000
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3 Positions - TOTAL	220,910

FY18 CC Adopted:

1 New Attorney IV eff 5/1/18	33,493
Temporary Positions for Special Projects	14,040
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	47,533

..... Total Current & FY18 Adopted 268,443

001-617-00: County Clerk's Office

0430-001 - County Clerk	83,322
0450-003 - Bookkeeper	32,753
0405-002 - Chief Deputy Clerk	39,419
04xx-001 - Assistant County Clerk	53,240
0454-010 - Deputy Clerk II	28,174
0454-011 - Deputy Clerk II	28,174
0454-012 - Deputy Clerk II	28,450
0454-013 - Deputy Clerk II	28,174
0454-015 - Deputy Clerk II	28,727
0454-016 - Deputy Clerk II	28,450
0454-017 - Deputy Clerk II	28,450
0454-018 - Deputy Clerk II	35,070
0454-020 - Deputy Clerk II	28,174
0453-003 - Deputy Clerk III	42,217
0453-004 - Deputy Clerk III	35,341
0453-005 - Deputy Clerk III	37,123
0453-006 - Deputy Clerk III	41,759
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17 Positions - TOTAL	627,017

001-618-00: Sheriff's Office

0460-001 - Sheriff	105,395
0465-001 - Chief Deputy	105,257
0470-001 - Captain	100,114
0470-003 - Captain	100,114
0027-001 - Budget Coordinator	58,305
0077-002 - HR/Payroll Assistant	38,538
0077-003 - HR/Payroll Assistant	35,922
0271-003 - Administrative Assistant III	43,032
0271-004 - Administrative Assistant III	41,851
0271-005 - Administrative Assistant III	45,614
0271-006 - Administrative Assistant III	37,355
0271-020 - Administrative Assistant III	34,426
0272-009 - Administrative Assistant II	33,074
0272-010 - Administrative Assistant II	30,488
0272-013 - Administrative Assistant II	38,688

0272-014 - Administrative Assistant II	36,808
0473-001 - Lieutenant	88,788
0473-002 - Lieutenant	89,688
0473-003 - Lieutenant	88,788
0473-004 - Lieutenant	88,788
0473-005 - Lieutenant	89,688
0473-009 - Lieutenant	89,688
0474-001 - OPR-Inspector	74,648
0475-001 - Sergeant	79,747
0475-002 - Sergeant	78,360
0475-003 - Sergeant	79,747
0475-004 - Sergeant	79,747
0475-005 - Sergeant	77,460
0475-006 - Sergeant	79,747
0475-007 - Sergeant	80,647
0475-008 - Sergeant (SRO)	79,747
0475-009 - Sergeant	79,747
0475-010 - Sergeant	79,747
0475-011 - Sergeant (MH)	80,347
0475-013 - Sergeant	79,747
0475-014 - Sergeant	80,647
0475-015 - Sergeant	79,747
0475-016- Sergeant	79,747
0475-017 - Sergeant	79,747
0475-018 - Sergeant	80,647
0475-019 - Sergeant	70,988
0475-020 - Sergeant	79,747
0485-001 - Detective	72,567
0485-002 - Detective	64,804
0485-003 - Detective	61,070
0485-004 - Detective	73,467
0485-005 - Detective	72,267
0485-006 - Detective	65,104
0485-007 - Detective	51,389
0485-008 - Detective	72,267
0485-009 - Detective	51,389
0485-010 - Detective	65,104
0485-011 - Detective	71,523
0485-012 - Detective	61,070
0485-013 - Detective	66,593
0485-014 - Detective	61,070
0485-015 - Detective	66,893
0485-016 - Detective	70,323
0485-017 - Detective	51,389
0505-004 - Crime Victim Liaison	32,764
0510-001 - Emergency Communications Coordinator	65,059
0513-001 - Lead Emergency Comm. Officer	51,097
0513-002 - Lead Emergency Comm. Officer	61,630
0513-003 - Lead Emergency Comm. Officer	48,282
0513-004 - Lead Emergency Comm. Officer	41,656
0513-005 - Lead Emergency Comm. Officer	41,656
0515-001 - Emergency Communications Officer	34,091
0515-002 - Emergency Communications Officer	34,427
0515-003 - Emergency Communications Officer	36,825
0515-004 - Emergency Communications Officer	34,091
0515-005 - Emergency Communications Officer	34,091
0515-006 - Emergency Communications Officer	38,540
0515-007 - Emergency Communications Officer	34,427
0515-008 - Emergency Communications Officer	34,091
0515-009 - Emergency Communications Officer	38,473
0515-010 - Emergency Communications Officer	34,427
0515-011 - Emergency Communications Officer	45,972
0515-012 - Emergency Communications Officer	38,473
0515-013 - Emergency Communications Officer	34,091
0515-014 - Emergency Communications Officer	36,824

0515-015 - Emergency Communications Officer	34,427
0515-016 - Emergency Communications Officer	36,824
0515-017 - Emergency Communications Officer	34,091
0515-018 - Emergency Communications Officer	36,824
0515-019 - Emergency Communications Officer	34,091
0515-020 - Emergency Communications Officer	34,427
0515-021 - Emergency Communications Officer	36,319
0550-002 - Deputy	56,267
0550-003 - Deputy	56,567
0550-004 - Deputy (SRO) - 75% of funding comes from ISD	66,245
0550-005 - Deputy	68,374
0550-006 - Deputy	55,367
0550-007 - Deputy	68,074
0550-008 - Deputy	69,274
0550-009 - Deputy	49,577
0550-010 - Deputy	56,917
0550-011 - Deputy	68,074
0550-012 - Deputy	64,765
0550-013 - Deputy	55,967
0550-014 - Deputy	53,859
0550-015 - Deputy	52,392
0550-016 - Deputy	58,511
0550-017 - Deputy	68,374
0550-018 - Deputy	68,374
0550-019 - Deputy	55,367
0550-020 - Deputy	68,074
0550-021 - Deputy	56,567
0550-022 - Deputy	56,917
0550-023 - Deputy	55,967
0550-024 - Deputy	55,967
0550-025 - Deputy	68,374
0550-026 - Deputy	49,577
0550-027 - Deputy	52,392
0550-027 - Deputy	43,932
0550-029 - Deputy	68,374
0550-030 - Deputy	55,367
0550-031 - Deputy	56,917
0550-032 - Deputy	53,859
0550-033 - Deputy	52,392
0550-034 - Deputy	49,577
0550-035 - Deputy	68,074
0550-036 - Deputy	62,433
0550-037 - Deputy	53,859
0550-038 - Deputy	57,817
0550-039 - Deputy	68,374
0550-040 - Deputy	52,392
0550-041 - Deputy	52,392
0550-042 - Deputy	52,392
0550-043 - Deputy	68,374
0550-044 - Deputy	55,367
0550-045 - Deputy	56,267
0550-046 - Deputy (SRO) - 75% of funding comes from ISD	64,465
0550-047 - Deputy (SRO) - 75% of funding comes from ISD	68,374
0550-048 - Deputy (SRO) - 75% of funding comes from ISD	68,374
0550-049 - Deputy (SRO) - 75% of funding comes from ISD	68,374
0550-050 - Deputy	49,577
0550-051 - Deputy	49,577
0550-052 - Deputy	69,274
0550-053 - Deputy	49,577
0550-054 - Deputy	49,577
0550-055 - Deputy	52,392
0550-056 - Deputy (SRO) - 75% of funding comes from ISD	68,374
0550-057 - Deputy (SRO) - 100% of funding comes from ISD	62,433
0550-058 - Deputy (SRO) - 75% of funding comes from ISD	66,545
0550-059 - Deputy (SRO) - 75% of funding comes from ISD	59,411

0550-060 - Deputy	52,392
0550-061 - Deputy	52,392
0550-062 - Deputy	56,917
0550-063 - Deputy	63,633
0550-064 - Deputy	59,411
0550-065 - Deputy	53,859
0550-066 - Deputy	68,374
0550-067 - Deputy	68,074
0550-068 - Deputy	56,567
0550-069 - Deputy	55,367
0550-070 - Deputy	59,111
0550-071 - Deputy	49,577
0478-001 - Deputy/Inspector	66,982
0550-072 - Deputy	49,577
0550-073 - Deputy	67,174
0550-074 - Deputy	53,859
0550-075 - Deputy	65,345
0550-076 - Deputy	53,859
0550-077 - Deputy	61,349
0550-078 - Deputy	67,174
0550-079 - Deputy	64,465
0550-080 - Deputy	52,392
0550-081 - Deputy	53,859
0550-082 - Deputy	56,917
0550-083 - Deputy	49,577
0550-084 - Deputy	64,465
0550-085 - Deputy	60,149
0550-086 - Deputy	68,074
0550-087 - Deputy	55,367
0550-088 - Deputy	52,392
0550-089 - Deputy	52,392
0550-090 - Deputy	52,392
0550-091 - Deputy	60,311
0550-092 - Deputy	53,859
0550-093 - Deputy (SRO) - 75% of funding comes from ISD	56,917
0480-001 - LE Corporal	73,167
0480-002 - LE Corporal	51,389
0480-003 - LE Corporal	51,389
0480-004 - LE Corporal	51,389
0927-001 - LE Computer Specialist	42,613
0607-001 - Inventory Specialist	33,017
0624-001 - Evidence Supervisor	57,275
0625-001 - Criminalist	37,868
0625-002 - Criminalist	44,257
0627-001 - Crime Analyst	37,868
0627-002 - Crime Analyst	49,822
0747-001 - HR Coordinator	47,315
1040-002 - EQ Sup/Fleet Supervisor	50,402
1060-001 - Mechanic	50,933
1060-002 - Mechanic	36,319
1060-003 - Mechanic	41,492
Regular Overtime	-
Holiday Overtime	-
189 Positions - TOTAL	11,419,095

SO Grants - Regular Overtime
Sheriff's Office

FY18 CC Adopted:

CB Increases	59,672
Re-grade Crime Victim Liaison to 110	1,327
Re-grade Admin Asst III to Crime Analyst	-
1 New Detective MBS3 - 1/1/18	36,492
8 New Deputies MBS0 - 1/1/18	263,592
1 New SRO Deputy MBS0	43,932

5 New Transport Deputies MBS0	-
1 New ECO - 1/1/18	25,568
1 New Sr. Director of Administration grade 115	-
	<hr/> 430,583

Total Current & FY18 Adopted 11,849,678

001-618-03: Jail Operations

0191-002 - Facility Maintenance Manager	67,772
0195-006 - Facility Maintenance	46,304
0195-007 - Facility Maintenance	34,427
0273-016 - Administrative Assistant I	34,927
0272-015 - Administrative Assistant II	30,035
0470-002 - Captain	100,114
0473-006 - Lieutenant	78,666
0473-007 - Lieutenant	75,508
0473-008 - Lieutenant	79,267
0605-001 - Corrections Officer	37,117
0605-002 - Corrections Officer	51,082
0605-003 - Corrections Officer	36,036
0605-004 - Corrections Officer	38,231
0605-005 - Corrections Officer	49,882
0605-006 - Corrections Officer	48,429
0605-007 - Corrections Officer	41,160
0605-008 - Corrections Officer	40,559
0605-009 - Corrections Officer	32,604
0605-010 - Corrections Officer	46,249
0605-011 - Corrections Officer	37,117
0605-012 - Corrections Officer	44,320
0605-013 - Corrections Officer	38,231
0605-014 - Corrections Officer	46,249
0605-015 - Corrections Officer	42,376
0605-016 - Corrections Officer	49,882
0605-017 - Corrections Officer	49,882
0605-018 - Corrections Officer	44,920
0605-019 - Corrections Officer	38,831
0605-020 - Corrections Officer	37,117
0605-021 - Corrections Officer	36,036
0605-022 - Corrections Officer	49,882
0605-023 - Corrections Officer	36,036
0605-024 - Corrections Officer	43,929
0605-025 - Corrections Officer	49,329
0605-026 - Corrections Officer	49,882
0605-027 - Corrections Officer	32,604
0605-028 - Corrections Officer	43,629
0605-029 - Corrections Officer	50,482
0605-030 - Corrections Officer	37,117
0605-031 - Corrections Officer	40,559
0605-032 - Corrections Officer	37,117
0605-033 - Corrections Officer	41,776
0605-034 - Corrections Officer	38,231
0605-035 - Corrections Officer	37,117
0605-036 - Corrections Officer	37,117
0605-037 - Corrections Officer	38,231
0605-038 - Corrections Officer	36,036
0605-039 - Corrections Officer	36,036
0605-040 - Corrections Officer	44,920
0605-041 - Corrections Officer	36,036
0605-042 - Corrections Officer	37,117
0605-043 - Corrections Officer	50,482
0605-044 - Corrections Officer	36,036
0605-045 - Corrections Officer	36,036
0605-046 - Corrections Officer	40,559
0605-047 - Corrections Officer	37,117
0605-048 - Corrections Officer	37,117

0605-049 - Corrections Officer	36,036
0605-050 - Corrections Officer	37,117
0605-051 - Corrections Officer	49,882
0605-052 - Corrections Officer	50,782
0605-053 - Corrections Officer	36,036
0605-054 - Corrections Officer	37,117
0605-055 - Corrections Officer	36,036
0605-056 - Corrections Officer	43,028
0605-057 - Corrections Officer	44,320
0605-058 - Corrections Officer	37,117
0605-059 - Corrections Officer	40,559
0605-060 - Corrections Officer	39,378
0605-061 - Corrections Officer	36,036
0605-062 - Corrections Officer	36,036
0605-063 - Corrections Officer	36,036
0605-064 - Corrections Officer	37,117
0605-065 - Corrections Officer	32,604
0605-066 - Corrections Officer	41,759
0605-067 - Corrections Officer	38,231
0605-068 - Corrections Officer	32,604
0605-069 - Corrections Officer	39,378
0605-070 - Corrections Officer	50,482
0605-071 - Corrections Officer	37,117
0605-072 - Corrections Officer	37,117
0605-073 - Corrections Officer	43,028
0605-074 - Corrections Officer	49,029
0605-075 - Corrections Officer	50,482
0605-076 - Corrections Officer	47,919
0605-077 - Corrections Officer	41,459
0605-078 - Corrections Officer	36,036
0605-079 - Corrections Officer	41,776
0605-080 - Corrections Officer	42,376
0605-081 - Corrections Officer	50,782
0605-082 - Corrections Officer	50,482
0605-083 - Corrections Officer	50,482
0605-084 - Corrections Officer	40,559
0605-085 - Corrections Officer	51,082
0605-086 - Corrections Officer	36,036
0605-087 - Corrections Officer	37,117
0605-088 - Corrections Officer	36,036
0605-089 - Corrections Officer	36,036
0605-090 - Corrections Officer	36,036
0605-091 - Corrections Officer	36,036
0606-001 - Corrections Specialist	42,613
0606-002 - Corrections Specialist	33,873
0606-003 - Corrections Specialist	42,613
0606-004 - Corrections Specialist	34,866
0615-001 - Chaplain - 75%	24,105
0620-001 - Sergeant Corrections	68,260
0620-002 - Sergeant Corrections	68,860
0620-004 - Sergeant Corrections	66,114
0620-005 - Sergeant Corrections	68,860
0620-006 - Sergeant Corrections	68,860
0631-001 - Assistant Food Service Coordinator	33,017
0632-001 - Food Service Coordinator	47,748
0635-001 - Lead Facility Maintenance	39,950
0640-001 - Corporal Corrections	57,671
0640-002 - Corporal Corrections	57,671
0640-003 - Corporal Corrections	51,341
0640-004 - Corporal Corrections	51,041
0640-005 - Corporal Corrections	57,671
0640-006 - Corporal Corrections	57,671
0640-007 - Corporal Corrections	57,671
0655-001 - Kitchen Assistant	30,742
0655-002 - Kitchen Assistant	32,683

0655-003 - Kitchen Assistant	28,175
0960-001 - Counselor (800 Hrs) - 38%	11,776
0960-002 - Counselor (800 Hrs) - 38%	11,536
Regular Overtime	
Holiday Overtime	-
123.5 Positions - TOTAL	<u>5,423,962</u>

FY18 CC Adopted:

CB Increases	46,652
8 New Correction Specialists	46,488
1 New Facility Maintenance	34,091
1 New Lieutenant Corrections MBS7 eff 4/1/18	-
1 New Sergeant Corrections MBS5 eff 10/1/17	-
1 New Sergeant Corrections MBS5 eff 1/1/18	39,179
2 New Corporal Corrections MBS3 eff 10/1/17	-
2 New Corporal Corrections MBS3 eff 1/1/18	61,482
14 New Correction Officers MBS0 eff 10/1/17	-
4 New Correction Officers MBS0 eff 1/1/18	97,812
	<u>325,704</u>

..... Total Current & FY18 Adopted 5,749,666

001-618-04: Animal Control

0903-001 - Animal Control Supervisor	52,392
0900-001 - Animal Control Officer	30,992
0900-002 - Animal Control Officer	45,877
0900-003 - Animal Control Officer	31,295
0900-004 - Animal Control Officer	35,718
5 Positions - TOTAL	<u>196,274</u>

FY18 CC Adopted:

CB Increases	<u>734</u>
	734

..... Total Current & FY18 Adopted 197,008

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

0550-001 - Deputy	<u>68,075</u>
1 Position - TOTAL	<u>68,075</u>

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

0315-001 - Tax Assessor Collector	91,057
0021-001 - Accountant I	45,375
0323-001 - Chief Deputy Tax Assessor	53,427
0338-001 - Substation Chief Deputy	39,762
0338-002 - Substation Chief Deputy	34,091
0338-003 - Substation Chief Deputy	41,791
0355-001 - Tax Assessor/Coll Specialist	39,116
0339-001 - Lead Customer Service Representative	30,991
0339-002 - Lead Customer Service Representative	32,388
0339-003 - Lead Customer Service Representative	44,387
0342-001 - Customer Service Representative	33,000
0342-002 - Customer Service Representative	37,766
0342-003 - Customer Service Representative	28,174
0342-006 - Customer Service Representative	31,000
0342-007 - Customer Service Representative	36,256
0342-008 - Customer Service Representative	32,000
0342-009 - Customer Service Representative	34,629
0342-010 - Customer Service Representative	28,174
0342-011 - Customer Service Representative	30,600
0342-012 - Customer Service Representative	33,000
0342-013 - Customer Service Representative	33,000
0342-014 - Customer Service Representative	30,000
0342-015 - Customer Service Representative	28,174
0320-001 - Tax Supervisor	39,431
0320-002 - Tax Supervisor	<u>37,341</u>

	25 Positions - TOTAL	944,930
<u>FY18 CC Adopted:</u>		
Chief Deputy Tax Assessor add travel allowance		-
1 New Customer Service Representative (Kyle)		28,175
1 New Lead Customer Service Representative		30,992
		<u>59,167</u>
	Total Current & FY18 Adopted	1,004,097
<hr/>		
<u>001-620-00: Treasurer's Office</u>		
0070-001 - Treasurer		79,509
0073-001 - Assistant Treasurer		73,636
0028-003 - Accounting Associate		30,992
0273-001 - Admin Assist I (1508 Hrs) - 73%		16,890
0273-033 - Admin Assist I (1040 Hrs) - 50%		12,948
0450-001 - Bookkeeper		36,499
0450-005 - Bookkeeper		35,890
0417-001 - Collections Specialist		37,515
0418-001 - Collections Assistant		30,992
0077-001 - H/R Payroll Assistant		33,316
0075-001 - Payroll Manager		58,396
		<u>58,396</u>
	10.23 Positions - TOTAL	446,583
<u>FY18 CC Adopted:</u>		
Increase Treasurer Salary to \$90,176		-
1 New Financial Analyst		49,913
		<u>49,913</u>
	Total Current & FY18 Adopted	496,496
<hr/>		
<u>001-625-00: Justice of the Peace Pct 1,1 Office</u>		
0850-001 - Justice of the Peace 1,1		66,686
0860-001 - Justice Court Administrator		38,285
0855-001 - Justice Clerk		32,078
0855-002 - Justice Clerk		27,622
0855-005 - Justice Clerk (shared) - 50%		13,811
		<u>13,811</u>
	4.5 Positions - TOTAL	178,482
<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		37,501
0855-003 - Justice Clerk		28,450
0855-004 - Justice Clerk		28,450
0855-005 - Justice Clerk (shared) - 50%		13,811
		<u>13,811</u>
	4.5 Positions - TOTAL	174,898
<u>FY18 CC Adopted:</u>		
5% Salary Increase for all staff		-
		<u>-</u>
	Total Current & FY18 Adopted	174,898
<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		37,665
0855-007 - Justice Clerk		36,240
0855-008 - Justice Clerk		34,000
0860-003 - Justice Court Administrator		51,200
		<u>51,200</u>
	5 Positions - TOTAL	225,791
<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%		14,878
0855-0xx - Justice Clerk		28,458
0857-001 - Justice Court Trainer		51,966
		<u>51,966</u>
	3.5 Positions - TOTAL	161,988

<u>FY18 CC Adopted:</u>	
Increase PTE Justice Clerk to FTE	14,877
	<u>14,877</u>
<hr/>	
Total Current & FY18 Adopted	176,865
<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	29,621
0855-011 - Justice Clerk	28,174
0860-005 - Justice Court Administrator	44,911
	<u>169,392</u>
<u>FY18 CC Adopted:</u>	
3% Salary Increase for all staff	-
	<u>-</u>
<hr/>	
Total Current & FY18 Adopted	169,392
<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	33,597
0855-013 - Justice Clerk	33,710
0860-006 - Justice Court Administrator	42,601
	<u>176,594</u>
<hr/>	
4 Positions - TOTAL	176,594
<hr/>	
<u>001-635-00: Constable Pct 1 Office</u>	
0880-001 - Constable 1	67,762
0885-001 - Deputy Constable	47,816
0885-002 - Deputy Constable	55,264
0885-003 - Deputy Constable	52,009
0885-004 - Deputy Constable	51,410
0885-014 - Deputy Constable	48,416
0885-015 - Deputy Constable	51,527
0855-014 - Justice Clerk	32,007
0855-019 - Justice Clerk (1040 Hrs) - 50%	14,092
	<u>420,303</u>
<hr/>	
8.5 Positions - TOTAL	420,303
<u>FY18 CC Adopted:</u>	
CB Increases	3,738
Increase Justice Clerk salary to the 50th percentile	-
New FTE Deputy Constable	32,918
	<u>36,656</u>
<hr/>	
Total Current & FY18 Adopted	456,959
<hr/>	
<u>001-636-00: Constable Pct 2 Office</u>	
0880-002 - Constable 2	67,763
0885-005 - Deputy Constable	52,247
0885-006 - Deputy Constable	51,227
0885-007 - Deputy Constable	58,079
0885-016 - Deputy Constable	47,816
0885-021 - Deputy Constable	49,136
0855-015 - Justice Clerk	31,696
	<u>357,964</u>
<hr/>	
7 Positions - TOTAL	357,964
<u>FY18 CC Adopted:</u>	
CB Increases	3,853
	<u>3,853</u>
<hr/>	
Total Current & FY18 Adopted	361,817
<hr/>	
<u>001-637-00: Constable Pct 3 Office</u>	
0880-003 - Constable 3	67,763
0885-008 - Deputy Constable	51,227
0885-009 - Deputy Constable	52,248

0885-017 - Deputy Constable	54,965
0885-020 - Deputy Constable	50,327
0885-022 - Deputy Constable	48,416
0855-016 - Justice Clerk	32,330
	<hr/>
7 Positions - TOTAL	357,276
<u>FY18 CC Adopted:</u>	
CB Increases	3,028
Justice Clerk COLA (no specific amount Adopted)	-
	<hr/>
	3,028
<hr/>	
Total Current & FY18 Adopted	360,304
<hr/>	
<u>001-638-00: Constable Pct 4 Office</u>	
0880-004 - Constable 4	67,762
0885-010 - Deputy Constable	61,284
0885-011 - Deputy Constable	52,609
0885-018 - Deputy Constable (1040 Hrs) - 50%	24,208
0855-017 - Justice Clerk	36,487
	<hr/>
4.55 Positions - TOTAL	242,350
<u>FY18 CC Adopted:</u>	
CB Increases	2,317
New FTE Deputy Constable	32,918
	<hr/>
	35,235
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Total Current & FY18 Adopted	277,585
<hr/>	
<u>001-639-00: Constable Pct 5 Office</u>	
0880-005 - Constable 5	67,762
0885-012 - Deputy Constable	51,528
0885-013 - Deputy Constable	51,227
0855-018 - Justice Clerk	29,622
	<hr/>
4 Positions - TOTAL	200,139
<u>FY18 CC Adopted:</u>	
CB Increases	1,668
Justice Clerk Salary Increase	2,074
	<hr/>
	3,742
<hr/>	
Total Current & FY18 Adopted	203,881
<hr/>	
<u>001-650-00: DPS Troopers</u>	
0272-028 - Administrative Assistant II	32,947
	<hr/>
1 Positions - TOTAL	32,947
<hr/>	
<u>001-651-00: DPS License and Weights</u>	
0272-029 - Administrative Assistant II	30,228
	<hr/>
1 Position - TOTAL	30,228
<hr/>	
<u>001-655-00: Elections Office</u>	
0125-001 - Elections Administrator	66,434
0273-005 - Admin Assist I (1040 Hrs) - 50%	13,115
0273-004 - Administrative Assistant I	25,007
0272-002 - Administrative Assistant II	29,477
0271-002 - Administrative Assistant III	38,905
0275-001 - Equipment/Data Coordinator	35,249
	<hr/>
	208,187
<u>FY18 CC Adopted:</u>	
1 New Technical Network Engineer	49,913
	<hr/>
	49,913
<hr/>	
Total Current & FY18 Adopted	258,100
<hr/>	

001-656-00: Emergency Management

0982-001 - Emergency Services Director	76,401
0980-001 - Fire Marshal	54,367
0981-001 - Assistant Emergency Management Coordinator	55,442
0273-002 - Administrative Assistant I	27,953
0985-001 - Fire Investigator (1040 Hrs) - 50%	22,485
4.35 Position - TOTAL	236,648

FY18 CC Adopted:

Promote Admin I to Admin II w/ 6% incr	1,677
Re-grade SNS Coordinator to 113-Fund diff for Hazmat duties	-
1 New Emergency Planner/GIS Specialist	-
1 New Emergency Planner	30,992
Shared Volunteer Coordinator (1600 Hrs)	21,680
	54,349

Total Current & FY18 Adopted 290,997

001-657-00: Development & Community Services

1171-001 - Development & Community Services Director	-
0230-001 - Development & Community Services Manager	68,038
0272-003 - Administrative Assistant II	36,200
0272-007 - Administrative Assistant II	31,300
0272-008 - Administrative Assistant II	36,174
0272-011 - Administrative Assistant II	30,090
0271-007 - Administrative Assistant III	-
0271-010 - Administrative Assistant III	40,423
0235-001 - Env Health Specialist I	55,458
0235-002 - Env Health Specialist I	46,489
0235-003 - Env Health Specialist I	43,270
0235-004 - Env Health Specialist I	39,500
0235-005 - Env Health Specialist I	39,500
1167-002 - Env Health Specialist II	61,875
1166-001 - Planner	47,901
1166-002 - Planner	50,000
0237-001 - Chief EHS/Flood Plain Administrator	68,063
0225-001 - GIS Coordinator	53,657
0231-001 - GIS Analyst (20%)	9,379
0224-001 - GIS Technician (20%)	7,446
1168-001 - Programs Manager GIS / 911 (65%)	51,116
18 Positions - TOTAL	815,879

FY18 CC Adopted:

Temp Paid Internship Program	-
Re-title 4 Admin II positions to Customer Service Rep	-
Promote EHS I(slot 2,4) to EHS II grade 113	5,159
Re-grade EHS II slot 002 to 113	3,713
Chief EHS/Flood Plain Administrator re-grade 114	4,084
Admin Asst III slot 007 to Budget & Financial Manager 115	-
Dev Srvcs Mgr promote to Asst Director grade 117 at 25%	6,700
Comm & Dev Srvcs Director to Ex Director of Co-Wide Op-122	-
1 New EHS II grade 113	-
1 New Asst Director/Project Manager grade 117	-
1 New DC&S Operations Manager grade 115	-
	19,656

Total Current & FY18 Adopted 835,535

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

0231-001 - GIS Analyst (80%)	37,515
0224-001 - GIS Technician (80%)	29,784
1168-001 - Programs Manager GIS / 911 (35%)	27,525
2 Positions - TOTAL	94,824

001-660-00: Extension Office

0380-001 - Extension Agent	13,194
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0380-002 - Extension Agent	13,194
0272-001 - Administrative Assistant II	33,856
0273-003 - Administrative Assistant I	23,927
	<hr/>
	84,171
FY18 CC Adopted:	
0380-001 - Extension Agent	-
	<hr/>

Total Current & FY18 Adopted 84,171

001-670-00: Grants Department

0105-001 - Grants Administrator (remove from budget)	
0271-001 - Administrative Assistant III(move to Co Wide Ops)	-
	<hr/>

0 Positions - TOTAL -

001-677-00: Human Resources

0740-001 - Human Resources Director	88,423
0741-001 - Communications Manager	68,495
0743-001 - HR Manager	73,233
0742-001 - H/R Coordinator	43,277
0744-001 - H/R Specialist - 62.5%	27,456
0082-001 - Risk Analyst Manager - 62.5%	53,766
0745-001 - Benefit & Leave Administrator	47,586
	<hr/>

6.25 Positions - TOTAL 402,236

FY18 CC Adopted:	
1 New H/R Payroll Assistant - 1/1/18	23,244
	<hr/>
	23,244

Total Current & FY18 Adopted 425,480

001-680-00:00 Information Technology

0920-001 - Computer Services Director	101,149
0925-001 - Assist Computer Svcs Director	84,461
0932-001 - Operations Supervisor	72,103
0930-001 - Judicial Budget Financial Manager	70,046
0933-001 - SQL Database Administrator	45,375
0931-001 - Network Engineer	52,499
0928-001 - Data Center Administrator	61,367
0929-001 - Systems Analyst	61,143
0927-004 - Network Architect	64,724
0931-005 - Network Telecom Architect	52,979
	<hr/>

10 Positions - TOTAL 665,846

FY18 CC Adopted:	
Re-title Database/Inventory Administrator - TBD	-
1 New Technical Network Architect grade 116 (eff 4/1/18)	30,198
	<hr/>
	30,198

Total Current & FY18 Adopted 696,044

001-686-00: Juvenile Probation

0950-001 - Chief Juvenile Probation Officer - 53%	50,285
0271-023 - Administrative Assistant III	34,091
0955-001 - Assist Chief Juvenile Prob Off - 53%	40,503
0957-001 - Senior Juvenile Prob Officer - 52%	31,510
0957-002 - Senior Juvenile Prob Officer - 53%	37,723
0957-003 - Senior Juvenile Prob Officer - 53%	37,723
0974-001 - TCOMI Probation Officer - 23%	12,901
0971-001 - Juvenile Probation Officer III	48,957
0971-002 - Juvenile Probation Officer III - 53%	27,435
0971-003 - Juvenile Probation Officer III - 53%	28,400
0972-001 - Juvenile Probation Officer II - 60%	23,850
0972-002 - Juvenile Probation Officer II - 60%	23,485
0975-005 - Juvenile Probation Officer I - 53%	21,899
0975-002 - Juvenile Probation Officer I	37,868
0976-001 - Juvenile Probation Analyst	57,539

9050-005 - Lt. Juvenile Supervision Officer	49,924
9055-035 - Juvenile Supervision Officer	<u>37,383</u>
10.59 Positions - TOTAL	603,359
FY18 CC Adopted:	
JPO Salary Progression Plan	<u>8,780</u>
	8,780
Total Current & FY18 Adopted	<u>612,139</u>
.....	
<u>001-686-99-026: TJPC-M Special Needs Grant</u>	
0974-001 - TCOMI Probation Officer - 77%	<u>32,920</u>
.77 Position - TOTAL	32,920
.....	
<u>001-686-99-027: TJPC-A State Aid Grant</u>	
0950-001 - Chief Juvenile Probation Officer - 47%	38,339
0955-001 - Assist Chief Juvenile Prob Off - 47%	29,294
0957-001 - Senior Juvenile Prob Officer - 48%	23,829
0957-002 - Senior Juvenile Prob Officer - 47%	27,587
0957-003 - Senior Juvenile Prob Officer - 47%	27,587
0971-002 - Juvenile Probation Officer III - 47%	20,883
0971-003 - Juvenile Probation Officer III - 47%	21,120
0972-001 - Juvenile Probation Officer II - 40%	18,938
0972-002 - Juvenile Probation Officer II - 40%	18,170
0975-005 - Juvenile Probation Officer I - 47%	<u>15,969</u>
5 Positions - TOTAL	239,832
.....	
<u>001-686-99-033: TJPC-P JJAEP Grant</u>	
9050-005 - Lt. Juvenile Supervision Officer	-
1 Position - TOTAL	-
.....	
<u>001-695-00: Maintenance Department</u>	
0191-001 - Facility Maintenance Manager	51,786
0210-003 - Custodian - vacant	25,613
0210-005 - Custodian	30,147
0210-006 - Custodian	26,803
0210-001 - Lead Facility Maintenance	47,342
0200-001 - Facility Maintenance	40,361
0200-003 - Facility Maintenance	35,081
0200-004 - Facility Maintenance	39,354
0200-005 - Facility Maintenance	<u>41,744</u>
9 Positions - TOTAL	338,231
FY18 CC Adopted:	
Convert Custodian slot 003 to Facility Maintenance Worker	<u>8,478</u>
	8,478
Total Current & FY18 Adopted	<u>346,709</u>
.....	
<u>001-700-00: Parks Administration</u>	
1172-001 - Natural Resources Program Manager - 50%	34,828
0174-001 - Lead Parks Specialist	29,623
0173-001 - Parks Specialist	25,613
0173-002 - Parks Specialist	25,613
0173-003 - Parks Specialist	25,613
0173-004 - Parks Specialist	25,613
0173-005 - Parks Specialist - 20%	5,121
0173-006 - Parks Specialist - 20%	5,121
0173-007 - Parks Specialist - 20%	5,121
0173-008 - Parks Specialist	25,613
0173-009 - Parks Specialist - 20%	<u>5,121</u>
7.3 Positions - TOTAL	213,000
.....	
<u>001-712-00: Co Wide Operations</u>	
1171-001 - Development & Community Services Director	113,030
0271-007 - Administrative Assistant III	41,066
0271-001 - Administrative Assistant III (Grants)	<u>42,746</u>
	196,842

1171-001 - Development & Community Services Director	6,782
Admin Asst III slot 007 to Budget & Financial Manager 115	13,838
1 New DC&S Operations Manager grade 115	54,904
1 New Asst Director/Project Manager grade 117	59,826
1 New Grant Writer grade 112	41,250
Temp Paid Internship Program	6,650
	<hr/>
	183,250

5 Positions - TOTAL 380,092

001-716-00: Transfer Stations

1172-001 - Natural Resources Program Manager - 50%	34,828
0170-001 - Recycling & Solid Waste Coordinator	33,050
0172-001 - Recycling & Solid Waste Technician	31,433
0172-002 - Recycling & Solid Waste Technician	28,174
0172-003 - Recycling & Solid Waste Technician	28,174
	<hr/>

4.5 Positions - TOTAL 155,659

001-720-00: Veterans Administration

0915-001 - Veterans Services Officer	57,172
09xx-001 - Assistant Veterans Services Officer	39,533
0912-002 - Asst Veterans Court Coordinator	32,344
9060-001 - Veterans Svc Transport Driver-(1,448 Hrs)	18,013
	<hr/>

3.7 Positions - TOTAL 147,062

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

1026-001 - Director of Transportation	132,375
1024-001 - Asst Director of Transportation	73,252
0271-009 - Administrative Assistant III	51,136
0272-030 - Administrative Assistant II	36,290
0450-004 - Bookkeeper	40,170
2373-001 - Budget & Financial Manager	82,355
1025-001 - Operations Superintendent	72,520
1040-001 - Equipment Superintendent	51,272
1045-001 - Inspector	41,250
1045-002 - Chief Inspector	53,267
1060-004 - Mechanic	37,600
1060-005 - Mechanic	44,529
1060-006 - Mechanic	35,114
1060-007 - Mechanic	44,817
1060-008 - Mechanic	34,091
1027-001 - Road Maintenance Superintendent	78,285
1010-001 - Asst Maintenance Superintendent	52,826
1035-001 - Road Supervisor	49,540
1035-002 - Road Supervisor	57,654
1035-003 - Road Supervisor	41,250
1035-004 - Road Supervisor	59,358
1035-005 - Road Supervisor	59,358
1035-006 - Road Supervisor	50,562
1035-007 - Road Supervisor	59,934
1055-001 - Road Maintenance Worker Lead	47,213
1055-002 - Road Maintenance Worker Lead	41,612
1055-003 - Road Maintenance Worker Lead	48,821
1055-004 - Road Maintenance Worker Lead	42,522
1055-005 - Road Maintenance Worker Lead	36,147
1055-006 - Road Maintenance Worker Lead	34,091
1055-007 - Road Maintenance Worker Lead	34,091
1055-008 - Road Maintenance Worker Lead	34,091
1070-001 - Road Maintenance Worker Senior	31,765
1070-002 - Road Maintenance Worker Senior	41,539
1070-003 - Road Maintenance Worker Senior	38,740
1070-004 - Road Maintenance Worker Senior	35,567
1070-005 - Road Maintenance Worker Senior	34,866

1070-006 - Road Maintenance Worker Senior	43,935
1070-007 - Road Maintenance Worker Senior	34,866
1070-008 - Road Maintenance Worker Senior	39,190
1070-009 - Road Maintenance Worker Senior	31,516
1070-010 - Road Maintenance Worker Senior	32,547
1070-011 - Road Maintenance Worker Senior	30,992
1070-012 - Road Maintenance Worker Senior	37,141
1070-013 - Road Maintenance Worker Senior	34,164
1070-014 - Road Maintenance Worker Senior	36,364
1070-015 - Road Maintenance Worker Senior	35,902
1070-016 - Road Maintenance Worker Senior	30,992
1070-017 - Road Maintenance Worker Senior	34,058
1070-018 - Road Maintenance Worker Senior	32,162
1070-019 - Road Maintenance Worker Senior	30,992
1070-020 - Road Maintenance Worker Senior	38,739
1070-021 - Road Maintenance Worker Senior	34,865
1070-022 - Road Maintenance Worker Senior	32,391
1070-023 - Road Maintenance Worker Senior	37,886
1070-024 - Road Maintenance Worker Senior	36,898
1075-001 - Road Maint Worker Specialist	35,005
1075-002 - Road Maint Worker Specialist	28,174
1075-003 - Road Maint Worker Specialist	28,174
1075-004 - Road Maint Worker Specialist	28,174
1075-005 - Road Maint Worker Specialist	28,174
1075-006 - Road Maint Worker Specialist	28,174
1075-007 - Road Maint Worker Specialist	28,174
1075-008 - Road Maint Worker Specialist	28,174
1075-009 - Road Maint Worker Specialist	28,174
1075-010 - Road Maint Worker Specialist	28,250
1075-011 - Road Maint Worker Specialist	28,174
1075-012 - Road Maint Worker Specialist	28,174
1075-013 - Road Maint Worker Specialist	28,815
1075-014 - Road Maint Worker Specialist	28,174
1075-015 - Road Maint Worker Specialist	28,174
1075-016 - Road Maint Worker Specialist	28,174
1075-017 - Road Maint Worker Specialist	28,450
1075-018 - Road Maint Worker Specialist	28,174
1075-019 - Road Maint Worker Specialist	28,174
1075-020 - Road Maint Worker Specialist	31,696
1075-021 - Road Maint Worker Specialist	28,174
1075-022 - Road Maint Worker Specialist	28,174
1075-023 - Road Maint Worker Specialist	28,174
1080-002 - Road Maintenance Worker	25,990
1080-003 - Road Maintenance Worker	29,939
1080-004 - Road Maintenance Worker	28,815
1080-005 - Road Maintenance Worker	25,990
1080-006 - Road Maintenance Worker	25,613
1080-007 - Road Maintenance Worker	25,613
1080-008 - Road Maintenance Worker	25,990
1080-009 - Road Maintenance Worker	25,613
1080-010 - Road Maintenance Worker	28,880
1030-001 - Subcontract Coordinator	60,221
Regular Overtime	-
87 Positions - TOTAL	<u>3,467,482</u>

FY18 CC Adopted:

Re-grade 1 Mechanic from 110 to Lead 111	3,410
Regrade Budget & Financial Mgr to Superintendent 116 - no fiscal impact	-
Promote Admin III to Office Systems Coord w/ 6% increase	-
Promote Chief Inspector to Construction Mgr w/ 6% increase	-
Promotion in Grade Policy for grades 107 through 111	116,372
Director of Transportation 9% Salary Increase	-
1 New Permit Coordinator grade 110- 4/1/18	34,091
1 New Transportation Supervisor grade 112- 4/1/18	20,625
1 New Engineering Technician grade 111 - 4/1/18	<u>18,750</u>

Total Current & FY18 Adopted 3,660,730

070-685-00: Juvenile Detention Center

9000-001 - Juvenile Facility Administrator	78,322
9010-001 - Assistant Juvenile Facility Administrator	54,570
9010-002 - Assistant Juvenile Facility Administrator	60,982
0272-037 - Administrative Assistant II	30,000
0271-022 - Administrative Assistant III	42,163
9025-001 - Case Manager	38,828
9055-055 - Juv Sup Officer (15,000 Hrs) - shared grade 108	203,250
9055-001 - Juvenile Supervision Officer	28,174
9055-002 - Juvenile Supervision Officer	33,084
9055-003 - Juvenile Supervision Officer	28,174
9055-005 - Juvenile Supervision Officer	31,696
9055-006 - Juvenile Supervision Officer	28,174
9055-007 - Juvenile Supervision Officer	28,174
9055-008 - Juvenile Supervision Officer	28,174
9055-009 - Juvenile Supervision Officer	28,174
9055-010 - Juvenile Supervision Officer	33,084
9055-011 - Juvenile Supervision Officer	28,174
9055-012 - Juvenile Supervision Officer	35,437
9055-013 - Juvenile Supervision Officer	28,174
9055-014 - Juvenile Supervision Officer	28,174
9055-015 - Juvenile Supervision Officer	28,174
9055-016 - Juvenile Supervision Officer	31,696
9055-017 - Juvenile Supervision Officer	31,696
9055-018 - Juvenile Supervision Officer	32,084
9055-019 - Juvenile Supervision Officer	35,229
9055-020 - Juvenile Supervision Officer	31,696
9055-021 - Juvenile Supervision Officer	34,688
9055-022 - Juvenile Supervision Officer	28,174
9055-023 - Juvenile Supervision Officer	35,229
9055-024 - Juvenile Supervision Officer	31,696
9055-025 - Juvenile Supervision Officer	28,174
9055-027 - Juvenile Supervision Officer	33,084
9055-028 - Juvenile Supervision Officer	31,696
9055-029 - Juvenile Supervision Officer	34,890
9055-030 - Juvenile Supervision Officer	28,174
9055-031 - Juvenile Supervision Officer	28,174
9055-032 - Juvenile Supervision Officer	33,317
9055-033 - Juvenile Supervision Officer	28,174
9055-034 - Juvenile Supervision Officer	28,174
9055-036 - Juvenile Supervision Officer	31,696
9055-037 - Juvenile Supervision Officer	34,688
9055-038 - Juvenile Supervision Officer	28,174
0630-002 - Food Service Manager	41,243
0655-004 - Kitchen Assistant	28,174
0655-005 - Kitchen Assistant	28,927
0655-006 - Kitchen Assistant	28,927
0655-007 - Kitchen Assistant (4500 Hrs) - shared position	60,975
1140-004 - Licensed Vocational Nurse	38,236
1140-005 - Licensed Vocational Nurse	37,500
9050-001 - Lieutenant	37,500
9050-002 - Lieutenant	40,311
9050-003 - Lieutenant	37,868
9050-004 - Lieutenant	37,868
9050-006 - Lieutenant	40,876
9050-007 - Lieutenant	37,868
9050-008 - Lieutenant	37,868
0195-008 - Facility Maintenance	35,018
9020-001 - Sr. Licensed Mental Health Counselor	62,906
9021-001 - Licensed Mental Health Counselor	42,309
9021-002 - Licensed Mental Health Counselor	42,309

9021-003 - Licensed Mental Health Counselor	41,250
9021-004 - Licensed Mental Health Counselor	41,250
9065-001 - Training Coordinator	34,091
0970-002 - Transitional Coordinator	42,183
	<hr/>
62.5 Positions - TOTAL	2,459,216
FY18 CC Adopted:	
Re-grade JSO Positions from 108 to 109 (\$30,992)	-
JSO Salary Progression Plan per current policy (if re-grade not approved)	42,599
1 New Community Activity Officer	-
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	42,599
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Total Current & FY18 Adopted	2,501,815
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<u>081-607-00: DA Drug Forfeiture</u>	
1 New Admin Asst II	28,174
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Total Current & FY18 Adopted	28,174
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<u>084-690-00: Law Library</u>	
0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	17,213
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.5 Positions - TOTAL	17,213
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<u>101-617-10: Records Mgmt-County Clerk</u>	
0454-002 - Deputy Clerk II	30,144
0454-003 - Deputy Clerk II	28,450
0454-009 - Deputy Clerk II	28,174
0454-019 - Deputy Clerk II	28,450
0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	17,213
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4.5 Positions - TOTAL	132,431
FY18 CC Adopted:	
1 New Deputy Clerk II position	28,174
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	28,174
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Total Current & FY18 Adopted	160,605
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<u>101-617-11: Records Archive-County Clerk</u>	
0273-013 - Administrative Assistant I	23,285
0273-031 - Administrative Assistant I	28,874
0273-034 - Administrative Assistant I (1040 Hrs) - 50%	11,762
0454-004 - Deputy Clerk II	28,174
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3.5 Positions - TOTAL	92,095
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<u>107-608-00: Courthouse Security-District Court</u>	
1153-003 - District Court Bailiff	50,196
1153-007 - District Court Bailiff (move to GEN Fund)	-
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2 Positions - TOTAL	50,196
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<u>107-612-00: Courthouse Security-County Court 2</u>	
1153-005 - Bailiff	37,868
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1 Position - TOTAL	37,868
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<u>120-675-00: Personal Health</u>	
0272-005 - Administrative Assistant II	39,007
1142-001 - Epidemiologist	49,745
0150-001 - Local Health Dept Mgr 20%	14,138
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2.2 Positions - TOTAL	102,890
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<u>120-675-99-018: DSHS Immunization Grant</u>	
1128-001 - IMTRACS/PICS Outreach Specialist	41,368
1128-002 - IMTRACS/PICS Outreach Specialist	31,565
0150-001 - Local Health Dept Mgr 80%	56,552
0271-021 - Administrative Assistant III	37,504
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3.8 Positions - TOTAL	166,989
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<u>120-675-99-019: DSHS RLSS Local Public Health Grant</u>	

1135-002 - RN Supervisor	62,850
1 Position - TOTAL	<u>62,850</u>
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<u>120-675-99-022: DSHS TB-Sate Program Grant</u>	
1130-001 - Medical Assistant - 51%	17,895
.5 Position - TOTAL	<u>17,895</u>
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<u>120-675-99-087: DSHS TB-Federal Program Grant</u>	
1130-001 - Medical Assistant - 49%	17,193
.5 Position - TOTAL	<u>17,193</u>
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<u>120-675-99-094: DSHS IDCU/Sureb Grant</u>	
1142-002 - Epidemiologist	48,500
1 Position - TOTAL	<u>48,500</u>
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<u>120-675-99-058: DSHS Bioterrorism Grant</u>	
0267-001 - RN / Emergency Prep Coord	51,615
0152-001 - SNS Coordinator	35,832
2 Positions - TOTAL	<u>87,447</u>
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TOTAL CURRENT PAYROLL at 9/30/17	39,623,309
FY 2018 CC Adopted New Positions/Position Changes	2,052,968
3% Merit Pool for Non Law Enforcement (excludes E/O's)	<u>866,997</u>
TOTAL FY18 BUDGETED PAYROLL	<u>42,543,274</u>