

HAYS COUNTY - FY 2023 PERSONNEL REQUESTS								BUDGET OFFICE		COURT	
DEPT POSITION		CURRENT	PROPOSED	REQUESTED				RECOMMENDED		ADOPTED	
DEPT	POSITION	SLOT	GRADE	GRADE	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL
<u>001-606-00: Auditor's Office</u>											
1	New Internal Auditor II (Payroll)	NEW	N/A	113	52,948	11,352	11,802	76,102	0		0
					52,948	11,352	11,802	76,102	0		0
<u>001-607-00: District Attorney's Office</u>											
	Attorney Salary Progression Plan	N/A	N/A	N/A	26,276	5,634	-	31,910	31,910		31,910
	Investigator Salary Progression Plan	N/A	N/A	N/A	15,616	3,348	-	18,964	18,964		18,964
	Victims Asst Coord (previously grant funded)	0505-007	N/A	111	39,780	8,529	11,802	60,111	60,538	eff 10/1/22	60,538
4	New Attorney III's	NEW	N/A	119	341,104	73,133	47,206	461,443	310,265	3 - 1/1/23 & 1 - 4/1/23	310,265
2	New Investigators	NEW	N/A	114	105,896	22,704	23,603	152,203	110,717	1 - 10/1/22 & 1 - 4/1/23	110,717
1	New Victim Assistant Coordinator	NEW	N/A	111	39,780	8,529	11,802	60,111	43,365	eff 1/1/23	43,365
2	New Legal Assistants	NEW	N/A	110	72,328	15,507	23,603	111,438	66,107	1 - 1/1/23 & 1 - 4/1/23	66,107
3	Bilingual Incentive Pay for VACs	0505-1-2-9	N/A	N/A	3,600	772	-	4,372	0		0
1	New Court Chief Stipend (new District Court)	NEW	N/A	N/A	4,800	1,029	-	5,829	5,829		5,829
					649,180	139,184	118,016	906,380	647,695		647,695
<u>001-608-00: District Courts</u>											
1	New Bailiff w/uniform allowance	NEW	N/A	MBSO	55,840	11,972	11,802	79,614	80,041	eff 10/1/22	80,041
1	New Asst Court Administrator	NEW	N/A	111	39,780	8,529	11,802	60,111	60,538	eff 10/1/22	60,538
1	New 483rd Judicial District Judge Stipend	E/O	N/A	N/A	6,000	1,285	-	7,285	7,286	eff 10/1/22	7,286
	Bailiff Salary Progression Plan	N/A	N/A	N/A	1,691	363	-	2,054	2,054		2,054
					103,311	22,149	23,604	149,064	149,919		149,919
<u>001-608-02: District Courts - Court Reporters</u>											
1	New District Court Reporter	NEW	N/A	118	77,518	16,619	11,802	105,939	106,366	eff 10/1/22	106,366
					77,518	16,619	11,802	105,939	106,366		106,366
<u>001-608-17: District Courts - Magistration</u>											
1	New Associate Judge	NEW	N/A	120	93,783	20,106	11,802	125,691	ARPA Funding	moved to Fund 011	ARPA Funding
2	New Magistrate Court Administrators	NEW	N/A	111	79,560	17,057	23,604	120,221	ARPA Funding	moved to Fund 011	ARPA Funding
					173,343	37,163	35,406	245,912	0		0
<u>001-609-00: District Clerk</u>											
	Regrade 3 Deputy Clerk II's to Records Mgmt Specialist	TBD	108	109	18,339	3,932	-	22,271	TBD	Pending Salary Study	TBD
2	Deputy Clerk II's to District Deputy Clerk II at \$33k	TBD	108	108	3,113	667	-	3,780	TBD	Pending Salary Study	TBD
9	Deputy Clerk III's to District Deputy Clerk III at \$39k	All	110	110	16,524	3,543	-	20,067	TBD	Pending Salary Study	TBD
2	Chief Clerks to District Clerk Chief Deputy at \$47k	0405-1-4	112	112	1,562	335	-	1,897	TBD	Pending Salary Study	TBD
	Asst District Clerk incr entry to \$56k	0410-001	114	114	No FI	-	-	-	TBD	Pending Salary Study	TBD
					39,538	8,477	-	48,015	0		0
<u>001-612-00: County Courts at Law</u>											
	Deputy Constable Bailiff Salary Progression Plan	All	N/A	N/A	1,205	258	-	1,463	1,463	moved to Constable 1 CBA	0
					1,205	258	-	1,463	1,463		0
<u>001-614-00: Office of General Counsel</u>											
	Continue Intern Program	N/A	N/A	N/A	25,000	1,914	-	26,914	26,914		26,914
					25,000	1,914	-	26,914	26,914		26,914
<u>001-617-00: County Clerk</u>											
	Regrade 12 Deputy Clerk II's to Deputy Clerk III	All	108	110	68,675	14,724	-	83,399	TBD	Pending Salary Study	TBD
	Bookkeeper increase to 25th percentile	0450-001	109	109	4,109	881	-	4,990	TBD	Pending Salary Study	TBD
	Regrade Chief Clerk to Division Director 15th percentile	0405-003	112	114	9,420	2,020	-	11,440	TBD	Pending Salary Study	TBD
	Regrade Asst County Clerk to Deputy Director 25th percent	0404-001	114	116	12,509	2,682	-	15,191	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk III to Chief Deputy Clerk 6% incr	0453-003	110	112	3,129	671	-	3,800	TBD	Pending Salary Study	TBD
	Deputy Clerk III 6% salary increase	0453-006	110	110	3,078	660	-	3,738	TBD	Pending Salary Study	TBD
1	New Chief Deputy Clerk	NEW	N/A	112	43,757	9,381	11,802	64,940	0		0
					144,677	31,018	11,802	187,497	0		0
<u>001-618-00: Sheriff's Office</u>											
	Convert Administrative Asst III to Crime Analyst	0271-020	110	113	7,845	1,682	-	9,527	9,527	eff 10/1/22	9,527
	Evidence Supervisor increase to 50th percentile	0624-001	116	116	9,452	2,027	-	11,479	TBD	Pending Salary Study	TBD
	Criminalist increase to 50th percentile	0625-002	113	113	7,880	1,689	-	9,569	TBD	Pending Salary Study	TBD

DEPT	POSITION	CURRENT		PROPOSED		REQUESTED		RECOMMENDED		ADOPTED	
		SLOT	GRADE	GRADE	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS	TOTAL
<u>001-618-00: Sheriff's Office - continued</u>											
	Criminalist increase to 25th percentile	0625-001	113	113	4,800	1,029	-	5,829	TBD	Pending Salary Study	TBD
	Crime Victim Liaison increase to 25th percentile	0505-004	111	111	3,011	646	-	3,657	TBD	Pending Salary Study	TBD
	Convert Records Mgmt Officer to Records Coordinator	0477-004	110	112	6,516	1,397	-	7,913	7,913	eff 10/1/22	7,913
	Convert Admin Asst III to Training Coord at 25th percentile	0271-004	110	112	3,566	765	-	4,331	No FI	Convert at minimum	No FI
	Administrative Asst III to Executive Assistant	0271-003	110	111	No FI	-	-	-	TBD	Pending Salary Study	TBD
	ECO Soft Pay	All	N/A	N/A	TBD	-	-	-	TBD	Pending Salary Study	TBD
	2 New Tx LE Telecommunication Specialists	NEW	N/A	112	87,514	18,763	23,603	129,880	126,658	2 eff 10/1/22	126,658
	1 New Sergeant - Community Outreach	NEW	N/A	MBS3	78,296	16,787	11,802	106,885	0		0
	2 New Deputies - Districts	NEW	N/A	MBS0	115,752	24,817	23,603	164,172	0		0
	2 New Deputies - Government Center Security	NEW	N/A	MBS0	115,752	24,817	23,603	164,172	80,475	1 eff 10/1/22	80,475
	1 New Mobile Crisis Outreach Liaison	NEW	N/A	110	36,164	7,754	11,802	55,720	54,108	eff 10/1/22	54,108
	2 New Administrative Assistant III's - Warrants	NEW	N/A	110	72,328	15,507	23,603	111,438	0		0
	1 New Deputy-Sex Offender Apprehension & Registration	NEW	N/A	MBS0	57,876	12,409	11,802	82,087	0		0
	2 New Detectives (schools)	NEW	N/A	MBS3	172,666	37,020	23,603	233,289	230,066	2 eff 10/1/22	230,066
	2 New Evidence Specialists	NEW	N/A	109	65,752	14,097	23,603	103,452	50,115	1 eff 10/1/22	50,115
	1 New Criminalist	NEW	N/A	113	48,134	10,320	11,802	70,256	68,644	eff 10/1/22	68,644
	1 New Sergeant - K9 Unit	NEW	N/A	MBS5	78,296	16,787	11,802	106,885	0		0
	3 New Deputies - Traffic	NEW	N/A	MBS0	173,628	37,225	35,403	246,256	80,475	1 eff 10/1/22	80,475
	6 School Resource Officers (50%) - court proposed 4	NEW	N/A	MBS0	-	-	-	-	288,467	50% ISD - 50% ARPA	192,311
	3 SRO Corporals (50%)	NEW	N/A	MBS0	-	-	-	-	154,196	50% Co - 50% ARPA	154,196
	2 School Resource Officers (50%) - court proposed 2	NEW	N/A	MBS0	-	-	-	-	-	50% ISD - 50% County	192,311
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					1,145,228	245,536	236,031	1,626,795	1,150,644		1,246,799
<u>001-618-03: Jail Operations</u>											
	Increase Chaplain 75% to FTE	0615-001	108	108	1,400	300	-	1,700	1,700	eff 10/1/22	1,700
	Increase Counselor (800 Hrs) - 38% to FTE	0960-002	108	108	16,247	3,483	11,802	31,532	31,959	eff 10/1/22	31,959
	Convert 2 Correction Officers to Corporals	165-166	MBS0	MBS3	20,662	4,430	-	25,092	25,092	eff 10/1/22	25,092
	1 New Administrative Assistant II	NEW	N/A	108	29,887	6,407	11,802	48,095	0		0
	Remove 25 Correction Officer slots	Vacant Slots		MBS0	-	-	-	-	(1,621,875)	court action to re-establish	(1,621,875)
	Remove 11 Correction Officer slots - court proposed	Vacant Slots		MBS0	-	-	-	-	-	court action to re-establish	(713,625)
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					68,196	14,620	23,604	106,420	(1,563,124)		(2,276,749)
<u>001-619-00: Tax Office</u>											
	Regrade Tax Assessor/Collector Specialist	0355-001	110	111	No FI	-	-	-	TBD	Pending Salary Study	TBD
	Regrade 3 Substation Chief Deputies	All	110	112	3,516	754	-	4,270	TBD	Pending Salary Study	TBD
	Regrade 4 Lead Customer Service Representatives	All	109	110	791	170	-	961	TBD	Pending Salary Study	TBD
	Retitle Chief Deputy to Asst Tax Assessor Collector	0323-001	117	117	No FI	-	-	-	No FI	Re-title	No FI
	1 New Office Administrator	NEW	N/A	111	39,780	8,529	11,802	60,111	26,035	Admin III, gr 110-eff 4/1/23	26,035
	3 New Customer Service Representatives-Kyle	NEW	N/A	108	89,661	19,223	35,403	144,287	103,064	3 eff 1/1/23	103,064
	2 New Customer Service Representatives-San Marcos	NEW	N/A	108	59,774	12,816	23,604	96,194	0		0
					193,522	41,491	70,809	305,822	129,099		129,099
<u>001-625-00: Justice of the Peace Pct 1-1 Office</u>											
	E/O Increase Travel Allowance to \$6k	E/O	N/A	N/A	1,436	308	-	1,744	TBD	\$7k per salary grievance	2,958
	Regrade Justice Clerks	All	108	111	23,553	5,050	-	28,603	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator	0860-001	111	114	5,275	1,131	-	6,406	TBD	Pending Salary Study	TBD
					30,264	6,489	-	36,753	0		2,958
<u>001-626-00: Justice of the Peace Pct 1-2 Office</u>											
	E/O Increase Travel Allowance to \$8k	E/O	N/A	N/A	3,436	737	-	4,173	TBD	\$7k per salary grievance	2,958
	Regrade Justice Clerks	0855-3-4	108	111	14,448	3,098	-	17,546	TBD	Pending Salary Study	TBD
	Regrade Justice Clerk and P/T to FTE	0855-021	108	111	24,232	5,195	11,802	41,229	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator	0860-002	111	114	8,492	1,821	-	10,313	TBD	Pending Salary Study	TBD
					50,608	10,850	11,802	73,260	0		2,958
<u>001-627-00: Justice of the Peace Pct 2 Office</u>											
	E/O Increase Travel Allowance to \$8k	E/O	N/A	N/A	3,436	737	-	4,173	TBD	\$7k per salary grievance	2,958

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED		ADOPTED
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS	TOTAL
<u>001-627-00: Justice of the Peace Pct 2 Office - continued</u>											
	Regrade Justice Clerks	All	108	111	15,233	3,266	-	18,499	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator	0860-003	111	114	5,732	1,229	-	6,961	TBD	Pending Salary Study	TBD
					24,401	5,232	-	29,633	0		2,958
<u>001-628-00: Justice of the Peace Pct 3 Office</u>											
	E/O Increase Travel Allowance to \$6k	E/O	N/A	N/A	1,436	308	-	1,744	TBD	\$7k per salary grievance	2,958
	Regrade Justice Clerk	0855-009	108	111	9,893	2,121	-	12,014	TBD	Pending Salary Study	TBD
	Regrade Justice Clerk at 25th percentile	0855-020	108	111	11,821	2,534	-	14,355	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator at 25th percentile	0860-004	111	111	18,202	3,903	-	22,105	TBD	Pending Salary Study	TBD
					41,352	8,866	-	50,218	0		2,958
<u>001-629-00: Justice of the Peace Pct 4 Office</u>											
	E/O Increase Travel Allowance to \$7k	E/O	N/A	N/A	-	-	-	-	-	\$7k per salary grievance	2,958
	Regrade Justice Clerks	All	108	111	17,452	3,742	-	21,194	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator	0860-005	111	114	13,168	2,823	-	15,991	TBD	Pending Salary Study	TBD
					30,620	6,565	-	37,185	0		2,958
<u>001-630-00: Justice of the Peace Pct 5 Office</u>											
	E/O Increase Travel Allowance to \$7k	E/O	N/A	N/A	-	-	-	-	-	\$7k per salary grievance	2,958
	Regrade Justice Clerks	All	108	111	10,186	2,184	-	12,370	TBD	Pending Salary Study	TBD
	Regrade Justice Court Administrator	0860-006	111	114	10,956	2,349	-	13,305	TBD	Pending Salary Study	TBD
					21,142	4,533	-	25,675	0		2,958
<u>001-635-00: Constable Pct 1 Office</u>											
	1 New Deputy Constable	NEW	N/A	MBS0	55,120	11,818	11,802	78,740	57,337	1 MBS 0 eff 1/1/23	57,337
	1 New Deputy Constable	NEW	N/A	MBS3	60,231	12,914	11,802	84,947	0		0
	Move from CCL Budget & Re-title (3) Deputy Constable Bailiff's to Deputy Constables										Approved
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					115,351	24,731	23,604	163,686	57,337		57,337
<u>001-636-00: Constable Pct 2 Office</u>											
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					-	-	-	-	0		0
<u>001-637-00: Constable Pct 3 Office</u>											
	2 New Deputy Constables	NEW	N/A	MBS0	110,240	23,635	23,604	157,479	57,337	1 MBS 0 eff 1/1/23	57,337
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					110,240	23,635	23,604	157,479	57,337		57,337
<u>001-638-00: Constable Pct 4 Office</u>											
	2 New Deputy Constables	NEW	N/A	MBS0	110,240	23,635	23,604	157,479	57,337	1 MBS 0 eff 1/1/23	57,337
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					110,240	23,635	23,604	157,479	57,337		57,337
<u>001-639-00: Constable Pct 5 Office</u>											
	2 New Deputy Constables	NEW	N/A	MBS4	124,076	26,602	23,604	174,282	57,337	1 MBS 0 eff 1/1/23	57,337
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations	TBD
					124,076	26,602	23,604	174,282	57,337		57,337
<u>001-650-00: DPS Troopers</u>											
	Admin II to Records Coordinator w/ 8% increase	0272-028	108	112	3,587	770	-	4,357	TBD	Pending Salary Study	TBD
					3,587	770	-	4,357	0		0
<u>001-651-00: DPS License & Weights</u>											
	Admin II to Records Coordinator w/ 8% increase	0272-029	108	112	5,632	1,208	-	6,840	TBD	Pending Salary Study	TBD
					5,632	1,208	-	6,840	0		0
<u>001-655-00: Elections Administration</u>											
	Convert Admin III to Asst Elections Administrator	0271-002	110	115	7,566	1,622	-	9,188	9,188	eff 10/1/22	9,188
	1 New Administrative Assistant III	NEW	N/A	110	36,164	7,754	11,802	55,720	0		0
	2 New Ballot by Mail Coordinators	NEW	N/A	111	79,560	17,058	23,604	120,222	56,440	2 eff 4/1/23	56,440
	Convert Admin II to Voter Registration Coordinator	NEW	N/A	110	-	-	-	-	7,623	eff 10/1/22	7,623
	1 New Voter Registration Coordinator	NEW	N/A	111	39,780	8,529	11,802	60,111	26,035	eff 4/1/23 grade 110	26,035
	1 New Equipment Data Coordinator	NEW	N/A	110	36,164	7,754	11,802	55,720	0		0
					199,234	42,716	59,010	300,960	99,286		99,286

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED		ADOPTED
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS	TOTAL
001-657-00: Development & Community Services											
	1 New Environmental Health Specialist II w/phone	NEW	N/A	113	48,674	10,436	11,802	70,912	69,301	eff 10/1/22	69,301
	2 New Environmental Health Specialist I w/phone	NEW	N/A	111	80,640	17,289	23,604	121,533	43,857	1 eff 1/1/23	43,857
	1 New Development Services Manager	NEW	N/A	115	58,246	12,488	11,802	82,536	80,925	eff 10/1/22	80,925
	EHS Salary Progression Plan	N/A	N/A	N/A	1,814	389	-	2,203	2,203		2,203
					189,374	40,602	47,208	277,184	196,286		196,286
001-660-00: Extension Office											
	1 New 4-H Youth Development Agent w/travel allowance	NEW	N/A	112	49,158	10,538	11,802	71,498	0		0
	Convert Admin Asst I to 4-H Youth Program Coordinator	0271-001	106	111	-	-	-	-	-		2,480
					49,158	10,538	11,802	71,498	0		2,480
001-677-00: Human Resources											
	1 New Communication Specialist	NEW	N/A	111	39,780	8,529	11,802	60,111	0		0
					39,780	8,529	11,802	60,111	0		0
001-680-00: Information Technology											
	1 New IT Application Support Analyst w/phone	NEW	N/A	113	48,674	10,436	11,802	70,912	0		0
	2 New Network Architect w/phone	NEW	N/A	114	106,976	22,936	23,604	153,516	92,405	1 - 1/1/23 & 1 - 4/1/23	92,405
	1 New Network Architect Lead w/phone	NEW	N/A	115	58,782	12,603	11,802	83,187	84,270	eff 10/1/22	84,270
	Request Salary Study for all positions	ALL	N/A	N/A	TBD	-	-	-	TBD	Pending Salary Study	TBD
					214,432	45,974	47,208	307,614	176,675		176,675
001-686-00: Juvenile Probation											
	Regrade JPO Positions	All	Move 1 Grade		32,475	6,963	-	39,438	TBD	Pending Salary Study	TBD
	JPO Salary Progression Plan	N/A	N/A	N/A	3,368	722	-	4,090	4,090		4,090
					35,843	7,685	-	43,528	4,090		4,090
001-695-00: Maintenance Department											
	Regrade Custodians at 25th percentile	ALL	107	108	1,498	321	11,802	13,621	TBD	Pending Salary Study	TBD
	2 New Custodians w/phone	NEW	N/A	108	60,854	13,047	23,604	97,505	0		0
	2 New Facility Maintenance w/phone	NEW	N/A	111	80,640	17,289	11,802	109,731	59,155	1 eff 10/1/22	59,155
					142,992	30,657	47,208	220,857	59,155		59,155
001-700-00: Parks Department											
	Convert Lead Parks Specialist to Parks Manager	0174-001	110	114	12,948	2,776	-	15,724	9,878	Convert, grade 113	9,878
	Convert Parks Specialist II to Parks Education Coord	0176-001	108	112	10,997	2,358	-	13,355	8,524	Convert, grade 111	8,524
	Convert Parks Specialist I to Parks Specialist Lead	0173-00x	107	111	11,647	2,497	-	14,144	9,752	Convert, grade 110	9,752
	Regrade 4 Parks Specialist I	ALL	107	110	33,388	7,158	-	40,546	TBD	Pending Salary Study	TBD
	Regrade 4 P/T Parks Specialist I	ALL	107	110	7,205	1,545	-	8,750	TBD	Pending Salary Study	TBD
	3 New Parks Specialist (eff 4/1/23)	NEW	N/A	110	54,246	11,630	17,703	83,579	45,225	2 eff 4/1/23, grade 107	45,225
	4 Part-time Summer Park Specialists (2,080 hrs)	NEW	N/A	110	36,164	7,754	-	43,918	32,996	4 PTE, grade 107	32,996
					166,595	35,718	17,703	220,016	106,375		106,375
	Funding for Collective Bargaining Market Adjustments							1,500,000	2,150,000		2,150,000
	Funding for Salary Study Implementation							2,000,000	2,000,000		2,000,000
	Approved new Overtime List adding Corrections Specialists for a 6 month period eff 10/1/22 to 3/31/23										
	Court Adopted No Salary or Allowance Increases for Elected Officials (JP's travel allowance increased per salary grievance)										
GENERAL FUND TOTALS:					4,378,587	935,316	891,035	9,704,938	5,670,191		5,071,486
011-763-99-153: ARPA Magistration Division											
	1 New Associate Judge	NEW	N/A	120	-	-	-	-	126,119	eff 10/1/22	126,119
	2 New Magistrate Court Administrators	NEW	N/A	111	-	-	-	-	121,075	eff 10/1/22	121,075
011-763-99-153: ARPA School Safety Division											
	6 School Resource Officers (50%) - court proposed 4				-	-	-	-	288,467	50% ISD - 50% ARPA	192,312
	3 SRO Corporals (50%)				-	-	-	-	154,196	50% Co - 50% ARPA	154,196
					-	-	-	-	689,857		593,702
AMERICAN RESCUE PLAN FUND TOTALS:					-	-	-	-	689,857		593,702
020-710-00: Transportation Department											
	Road Crew Salary Progression Plan	N/A	N/A	N/A	24,516	5,256	-	29,772	29,772		29,772
	Regrade Director of Transportation w/ 25% increase	1026-001	121	122	38,692	8,296	-	46,988	TBD	Pending Salary Study	TBD
	Regrade Financial Superintendent at 50th percentile	1015-001	116	117	24,025	5,151	-	29,176	TBD	Pending Salary Study	TBD
	Regrade Road Maintenance Superintendent	1027-001	116	117	No FI	-	-	-	TBD	Pending Salary Study	TBD

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED		ADOPTED
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS	TOTAL
020-710-00: Transportation Department - continued											
	Regrade Contracts Manager at 50th percentile	1028-001	114	115	17,933	3,845	-	21,778	TBD	Pending Salary Study	TBD
	Regrade Operations Superintendent at 50th percentile	1025-001	116	117	4,818	1,033	-	5,851	TBD	Pending Salary Study	TBD
	CEI Construction Manager increase to 75th percentile	1043-001	116	116	17,939	3,846	-	21,785	TBD	Pending Salary Study	TBD
	2 Inspectors increase to 50th percentile	1045-2-3	112	112	15,937	3,417	-	19,354	TBD	Pending Salary Study	TBD
	Lead Inspector increase to 50th percentile	104x-1	113	113	12,033	2,580	-	14,613	TBD	Pending Salary Study	TBD
	Office Systems Coordinator increase to 50th percentile	1012-001	113	113	20,387	4,371	-	24,758	TBD	Pending Salary Study	TBD
	Regrade Planner to Bond Project Manager at 50th percentile	1166-003	113	115	17,039	3,653	-	20,692	TBD	Pending Salary Study	TBD
	Engineering Technician increase to 50th percentile	1031-001	114	114	11,658	2,499	-	14,157	TBD	Pending Salary Study	TBD
	Mechanic Lead to Manager at 75th percentile	1062-001	113	113	12,554	2,692	-	15,246	TBD	Pending Salary Study	TBD
	Regrade Asst Director to Staff Engineer at 50th percentile	1024-001	118	120	39,729	8,518	-	48,247	No FI	Re-title, grade 118 min	No FI
	1 New CSR - 108 at 50th percentile	NEW	N/A	108	37,359	8,010	11,802	57,171	0		0
	1 New GIS/CAD Specialist - 113 50th percentile	NEW	N/A	113	60,167	12,900	11,802	84,869	0		0
	1 New Inspector - 112 50th percentile	NEW	N/A	112	54,698	11,727	11,802	78,227	63,331	eff 10/1/22 at minimum	63,331
	1 New Asst Director of Transportation - 121 50th percentile	NEW	N/A	121	128,973	27,652	11,802	168,427	124,100	eff 10/1/22 at minimum	124,100
	1 New Engineering Tech - 114 50th percentile	NEW	N/A	114	66,183	14,190	11,802	92,175	74,491	eff 10/1/22 at minimum	74,491
	1 New Road Maint Supervisor 113	NEW	N/A	113	48,134	10,320	11,802	70,256	0		0
	1 New Road Maint Lead 112	NEW	N/A	112	43,758	9,382	11,802	64,942	0	Potential add - 1 full road crew	0
	2 New Road Maint Seniors 111	NEW	N/A	111	79,560	17,058	23,604	120,222	0	once fully staffed (will require	0
	1 New Road Maint Operator 110	NEW	N/A	110	36,164	7,754	11,802	55,720	0	court action to establish)	0
	1 New Road Maint Laborer 109	NEW	N/A	109	32,876	7,049	11,802	51,727	0		0
	Funding for Salary Study Implementation				-	-	-	-	325,000		325,000
					845,132	181,196	129,822	1,156,151	616,694		616,694
ROAD & BRIDGE GENERAL FUND TOTALS:					845,132	181,196	129,822	1,156,151	616,694		616,694
070-685-00: Juvenile Detention Center											
	Regrade 4 Mental Health Counselors	ALL	112	113	14,894	3,193	-	18,087	TBD	Pending Salary Study	TBD
	Regrade All Juvenile Supervision Officers	ALL	110	111	93,668	20,082	-	113,750	TBD	Pending Salary Study	TBD
	Regrade All Lieutenants	ALL	112	113	3,699	793	-	4,492	TBD	Pending Salary Study	TBD
	JSO Salary Progression Plan	N/A	N/A	N/A	13,147	2,819	-	15,966	15,966		15,966
	Remove 10 Juvenile Supervision Officer slots	Vacant Slots		110	-	-	-	-	(561,466)	court action to re-establish	(561,466)
	Remove 1 Mental Health Counselor slot	Vacant Slot			-	-	-	-	(65,369)	court action to re-establish	(65,369)
	Funding for Salary Study Implementation				-	-	-	-	200,000		200,000
					125,408	26,887	-	152,295	(410,869)		(410,869)
JUVENILE DETENTION CENTER FUND TOTALS: (GEN)					125,408	26,887	-	152,295	(410,869)		(410,869)
101-617-10: Records Management											
	1 New Chief Deputy Clerk	NEW	N/A	112	43,758	9,382	11,802	64,942	0		0
	Regrade Deputy Clerk II to Deputy Clerk III	0454-002	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-003	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-008	108	110	5,852	1,255	-	7,107	TBD	Pending Salary Study	TBD
	Bookkeeper increase to 50th percentile	0450-003	109	109	3,493	749	-	4,242	TBD	Pending Salary Study	TBD
	Chief Clerk to Division Director 25th percentile	0405-002	112	114	10,584	2,269	-	12,853	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-017	108	110	5,652	1,212	-	6,864	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-018	108	110	5,652	1,212	-	6,864	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-020	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk III to Chief Deputy Clerk	0453-005	110	112	7,584	1,626	-	9,210	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-014	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study	TBD
	Regrade Deputy Clerk II to Deputy Clerk III	0454-025	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study	TBD
	1 New Deputy Clerk III	NEW	N/A	110	-	-	-	-	-	eff 10/1/22	56,147
					113,960	24,433	11,802	150,195	0		56,147
101-617-11: Records Archive											
	Move Law Librarian/Records Mgr (1040 Hrs)	0042-001	114	114	(26,016)	(5,578)	-	(31,594)	(31,594)		(31,594)
	Regrade Admin Assistant I to Deputy Clerk III	0273-013	106	110	10,391	2,228	-	12,619	TBD	Pending Salary Study	TBD
	Regrade Admin Assistant II to Deputy Clerk III	0272-034	108	110	6,287	1,348	-	7,635	TBD	Pending Salary Study	TBD
	P/T Admin Assistant I to FTE Deputy Clerk III	0273-034	106	110	22,852	4,898	11,802	39,552	TBD	Pending Salary Study	TBD

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED		ADOPTED
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS	TOTAL
<u>101-617-11: Records Archive - continued</u>											
	Regrade Deputy Clerk III to Chief Deputy Clerk	0453-004	110	112	7,576	1,624	-	9,200	TBD	Pending Salary Study	TBD
	1 New Deputy Clerk III	NEW	N/A	110	-	-	-	-	-	eff 10/1/22	56,147
	Funding for Salary Study Implementation								50,000		50,000
RECORDS MANAGEMENT FUND TOTALS:					21,090	4,521	11,802	37,413	18,406		130,700
<u>106-610-00: Records Preservation</u>											
	Move Law Librarian/Records Mgr (1040 Hrs)	0042-001	114	114	26,016	5,578	-	31,594	31,594		31,594
COUNTY PRESERVATION FUND TOTALS:					26,016	5,578	-	31,594	31,594		31,594
<u>107-608-00: Courthouse Security</u>											
	Bailiff Salary Progression Plan	N/A	N/A	N/A	1,242	266	-	1,508	1,508		1,508
COURTHOUSE SECURITY FUND TOTALS:					1,242	266	-	1,508	1,508		1,508
<u>120-675-00: Health Department</u>											
	1 New Registered Nurse	NEW	N/A	115	58,241	12,487	11,802	82,530	0		0
	Regrade Registered Nurse Supervisor (DSHS/RLSS)	1135-002	115	116	5,923	1,270	-	7,193	TBD	Pending Salary Study	TBD
	Regrade Medical Assistant (DSHS/TB)	1130-001	109	111	3,616	775	-	4,391	TBD	Pending Salary Study	TBD
	Funding for Salary Study Implementation				-	-	-	-	50,000		50,000
					67,780	14,532	11,802	94,114	50,000		50,000
FAMILY HEALTH SERVICES FUND TOTALS: (GEN)					67,780	14,532	11,802	94,114	50,000		50,000
TOTAL ALL FUNDS:					5,465,256	1,168,296	1,044,461	11,178,012	6,667,381		6,084,815