



2024
Adopted
Personnel Budget

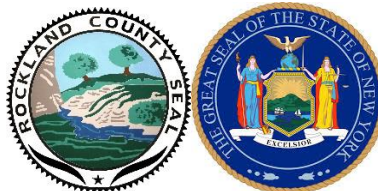
Edwin J. Day
County Executive



Stephen F. DeGroat
Commissioner of Finance
Budget Director



Steven J. Grogan
Deputy Budget Director



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					2024	2024	2024	
					Requested Budget	Proposed Budget	Adopted Budget	
AUD1320	AUD-County Auditor	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	38770000	MG1478	County Auditor		171,105	171,105	
E1100	Salaries, Employees	93430000	CS0040	Accountant I		66,855	66,855	
E1100	Salaries, Employees	95500000	RM5008	Sr Auditor		97,900	97,900	
Salaries						\$335,860	\$335,860	\$335,860
E1130	Temporary		E1130	Temporary		5,000	5,000	
Other						\$5,000	\$5,000	\$5,000
AUD1320	AUD-County Auditor					\$340,860	\$340,860	\$340,860
AUD1320	AUD-County Auditor	Position Count				3.00	3.00	3.00

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BOE1450 BOE-Board of Elections		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	04950000	MG1210	Commissioner of Elections		124,225	124,225	124,225
E1100	Salaries, Employees	04960000	MG1210	Commissioner of Elections		124,225	124,225	124,225
E1100	Salaries, Employees	11010000	BO2160	Election Clerk III		50,870	50,870	50,870
E1100	Salaries, Employees	11020000	BO2160	Election Clerk III		54,300	54,300	54,300
E1100	Salaries, Employees	11030000	BO2170	Election Clerk IV		59,070	59,070	59,070
E1100	Salaries, Employees	11040000	BO2170	Election Clerk IV		63,965	63,965	63,965
E1100	Salaries, Employees	11050000	MG1660	Deputy Commissioner of Elections		85,665	85,665	85,665
E1100	Salaries, Employees	11060000	MG1660	Deputy Commissioner of Elections		98,230	98,230	98,230
E1100	Salaries, Employees	22230000	BO2180	Election Clerk V		76,520	76,520	76,520
E1100	Salaries, Employees	22240000	BO2180	Election Clerk V		76,520	76,520	76,520
E1100	Salaries, Employees	85240000	BO2170	Election Clerk IV		63,745	63,745	63,745
E1100	Salaries, Employees	85250000	BO2170	Election Clerk IV		60,295	60,295	60,295
E1100	Salaries, Employees	85260000	BO2170	Election Clerk IV		63,965	63,965	63,965
E1100	Salaries, Employees	85270000	BO2170	Election Clerk IV		66,470	66,470	66,470
E1100	Salaries, Employees	87400000	BO6139	Voting Systems & Machine Tech		68,750	68,750	68,750
E1100	Salaries, Employees	87410000	BO6139	Voting Systems & Machine Tech		68,990	68,990	68,990
E1100	Salaries, Employees	87420000	BO6138	Voting Poll Site Coordinator		63,965	63,965	63,965
E1100	Salaries, Employees	87430000	BO6138	Voting Poll Site Coordinator		66,855	66,855	66,855
E1100	Salaries, Employees	92240000	BO2160	Election Clerk III		52,920	52,920	52,920
E1100	Salaries, Employees	92250000	BO2160	Election Clerk III		54,915	54,915	54,915
E1100	Salaries, Employees	97360000	MG0020	Administrative Manager BOE		79,905	79,905	79,905
E1100	Salaries, Employees	97370000	MG0020	Administrative Manager BOE		79,905	79,905	79,905
E1100	Salaries, Employees	97380000	MG5790	Supervising Voting Systems & Machine Tech		79,905	79,905	79,905
E1100	Salaries, Employees	97390000	MG5790	Supervising Voting Systems & Machine Tech		78,735	78,735	78,735
Salaries						\$1,762,910	\$1,762,910	\$1,762,910
E1110	Overtime		E1110	Overtime		100,000	100,000	100,000
E1130	Temporary		E1130	Temporary		950,000	950,000	950,000
E1200	Salaries, Meals		E1200	Salaries, Meals		2,000	2,000	2,000
Other						\$1,052,000	\$1,052,000	\$1,052,000
E1800	Relief Positions	9311Z000	BO1049	Clerk-Typist RLF		25,000	25,000	25,000
E1800	Relief Positions	9312Z000	BO1049	Clerk-Typist RLF		25,000	25,000	25,000
Relief						\$50,000	\$50,000	\$50,000
BOE1450 BOE-Board of Elections						\$2,864,910	\$2,864,910	\$2,864,910
BOE1450 BOE-Board of Elections				Position Count		24.00	24.00	24.00

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CD1260	CD-Community Development	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	83230000	CS1243	Community Builder		77,155	77,155	77,155
E1100	Salaries, Employees	89520000	CS5057	Sr Community Builder		69,995	69,995	69,995
E1100	Salaries, Employees	93160000	RM1238	Community Development Program Coord		109,725	109,725	109,725
E1100	Salaries, Employees	94790000	MG1875	Dir of Community Development		127,910	127,910	127,910
E1100	Salaries, Employees	94800000	RM0368	Asst Director Community Dev & Housing		118,340	118,340	118,340
E1100	Salaries, Employees	94810000	CS0040	Accountant I		80,480	80,480	80,480
E1100	Salaries, Employees	95020000	CS1247	Community Builder Spanish Spkg		73,355	73,355	73,355
E1100	Salaries, Employees	96930000	CS5530	Sr Clerk-Typist		44,590	44,590	44,590
E1100	Salaries, Employees	96940000	CS1243	Community Builder		80,480	80,480	80,480
E1100	Salaries, Employees	96950000	CS2662	Housing Rehab Field Spec 1/2		29,290	29,290	29,290
	Salaries					\$811,320	\$811,320	\$811,320
CD1260	CD-Community Development					\$811,320	\$811,320	\$811,320
CD1260	CD-Community Development			Position Count		10.00	10.00	10.00

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CLK1410	CLK-County Clerk	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	07530000	EL1490	County Clerk		170,520	170,520	170,520
E1100	Salaries, Employees	07540000	RM1690	Deputy County Clerk		151,135	151,135	151,135
E1100	Salaries, Employees	07580000	CS4470	Records Clerk		53,135	53,135	53,135
E1100	Salaries, Employees	07600000	CS4470	Records Clerk		63,970	63,970	63,970
E1100	Salaries, Employees	07640000	RM4660	2nd Deputy County Clerk	Transfer fr CLK1460	118,340	118,340	118,340
E1100	Salaries, Employees	56950000	RM1477	County Archivist	Transfer fr CLK1460	110,725	110,725	110,725
E1100	Salaries, Employees	58330000	CS4480	Records Clerk-Typist		61,475	61,475	61,475
E1100	Salaries, Employees	64380000	CS4470	Records Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	69210000	CS4470	Records Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	70440000	CS3913	Principal Records Clerk		73,355	73,355	73,355
E1100	Salaries, Employees	70450000	CS3913	Principal Records Clerk		70,255	70,255	70,255
E1100	Salaries, Employees	71640000	CS5430	Sr Records Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	71850000	CS4470	Records Clerk	Transfer fr CLK1460	49,930	49,930	49,930
E1100	Salaries, Employees	75620000	CS5438	Sr Records Clerk-Typist		66,855	66,855	66,855
E1100	Salaries, Employees	75750000	CS4474	Records Management Specialist	Transfer fr CLK1460	92,455	92,455	92,455
E1100	Salaries, Employees	80640000	CS4472	Records Clerk LTFT		45,705	45,705	45,705
E1100	Salaries, Employees	81390000	RM0140	Administrative Assistant		134,360	134,360	134,360
E1100	Salaries, Employees	82090000	CS4476	Records Management Asst		58,165	58,165	58,165
E1100	Salaries, Employees	83240000	RM4660	2nd Deputy County Clerk		99,950	99,950	99,950
E1100	Salaries, Employees	83250000	CS4487	Records Coordinator		92,455	92,455	92,455
E1100	Salaries, Employees	83790000	CS1072	Clerk 55A	Transfer fr CLK1460	54,565	54,565	54,565
E1100	Salaries, Employees	84440000	CS4480	Records Clerk-Typist		46,860	46,860	46,860
E1100	Salaries, Employees	85500000	CS4470	Records Clerk		45,560	45,560	45,560
E1100	Salaries, Employees	86460000	CS4487	Records Coordinator		92,455	92,455	92,455
E1100	Salaries, Employees	87630000	CS5430	Sr Records Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	89430000	CS5438	Sr Records Clerk-Typist	Transfer fr CLK1460	61,055	61,055	61,055
E1100	Salaries, Employees	91000000	CS4470	Records Clerk		53,135	53,135	53,135
E1100	Salaries, Employees	91200000	CS4487	Records Coordinator		88,150	88,150	88,150
E1100	Salaries, Employees	91210000	CS4470	Records Clerk		50,870	50,870	50,870
E1100	Salaries, Employees	91880000	CS4470	Records Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	92260000	CS0235	Archives Assistant		45,705	45,705	45,705
E1100	Salaries, Employees	95030000	CS3913	Principal Records Clerk		80,480	80,480	80,480
E1100	Salaries, Employees	96960000	CS4487	Records Coordinator		80,480	80,480	80,480
E1100	Salaries, Employees	96970000	CS4470	Records Clerk		46,860	46,860	46,860
E1100	Salaries, Employees	96980000	CS3913	Principal Records Clerk		80,480	80,480	80,480
E1100	Salaries, Employees	97640000	CS4468	Records Clerk Sp Spkg		49,560	49,560	49,560
E1100	Salaries, Employees	H8064	H	Change of Hours	Records Clerk LTFT to FT	655	655	655
E1100	Salaries, Employees	N001	N	New Position	Records Clerk (9872)	44,590	44,590	44,590
Salaries						\$2,684,975	\$2,684,975	\$2,684,975
E1110	Overtime		E1110	Overtime		20,000	20,000	20,000
E1130	Temporary		E1130	Temporary		10,000	10,000	10,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		2,000	2,000	2,000
Other						\$32,000	\$32,000	\$32,000

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CLK1410	CLK-County Clerk	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
CLK1410	CLK-County Clerk					<u>\$2,716,975</u>	<u>\$2,716,975</u>	<u>\$2,716,975</u>
CLK1410	CLK-County Clerk			Position Count		37.00	37.00	37.00

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						2024	2024	2024
						Requested Budget	Proposed Budget	Adopted Budget
CLK1460	CLK-Archivist (Closed) (See 1410)	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	Z995	Z995	Adjustment	All Positions Transferred to CLK1410	-5	-5	-5
E1100	Salaries, Employees	Z996	Z996	Standby Time	All Positions Transferred to CLK1410	5	5	5
	Salaries					\$0	\$0	\$0
CLK1460	CLK-Archivist (Closed) (See 1410)					\$0	\$0	\$0
CLK1460	CLK-Archivist (Closed) (See 1410)			Position Count		0.00	0.00	0.00

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					2024	2024	2024	
DA1164	DA-Domestic Violence Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	73310000	MG4990	Sr Assistant District Attorney		102,190	102,190	102,190
	Salaries					\$102,190	\$102,190	\$102,190
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
DA1164	DA-Domestic Violence Grt					\$102,190	\$102,190	\$102,190
DA1164	DA-Domestic Violence Grt			Position Count		1.00	1.00	1.00

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DA1165	DA-Office of the District Attorney	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	05200000	MG0490	Assistant District Attorney		95,015	95,015	95,015
E1100	Salaries, Employees	05230000	MG0490	Assistant District Attorney		97,660	97,660	97,660
E1100	Salaries, Employees	05260000	MG0490	Assistant District Attorney		83,810	83,810	83,810
E1100	Salaries, Employees	05270000	MG0490	Assistant District Attorney		83,810	83,810	83,810
E1100	Salaries, Employees	05300000	MG0900	Chief Assistant to the District Attorney		196,320	196,320	196,320
E1100	Salaries, Employees	05410000	EL2110	District Attorney		200,400	200,400	200,400
E1100	Salaries, Employees	05480000	MG4990	Sr Assistant District Attorney		116,815	116,815	116,815
E1100	Salaries, Employees	05500000	CR5060	Sr Criminal Investigator		142,775	142,775	142,775
E1100	Salaries, Employees	21040000	MG0490	Assistant District Attorney		70,000	70,000	70,000
E1100	Salaries, Employees	21050000	MG0490	Assistant District Attorney		102,815	102,815	102,815
E1100	Salaries, Employees	22680000	CR1580	Criminal Investigator		129,370	129,370	129,370
E1100	Salaries, Employees	23590000	MG0490	Assistant District Attorney		104,155	104,155	104,155
E1100	Salaries, Employees	24700000	CR1580	Criminal Investigator		127,935	127,935	127,935
E1100	Salaries, Employees	32050000	CR1580	Criminal Investigator		116,170	116,170	116,170
E1100	Salaries, Employees	40590000	CR1580	Criminal Investigator		129,130	129,130	129,130
E1100	Salaries, Employees	52980000	CS4450	Receptionist-Typist		46,645	46,645	46,645
E1100	Salaries, Employees	56430000	MG2345	Exec Asst District Attorney Spec Prog & Invest		190,720	190,720	190,720
E1100	Salaries, Employees	62560000	CR5060	Sr Criminal Investigator		211,755	211,755	211,755
E1100	Salaries, Employees	62830000	CR1580	Criminal Investigator		133,625	133,625	133,625
E1100	Salaries, Employees	62840000	CR1580	Criminal Investigator		134,790	134,790	134,790
E1100	Salaries, Employees	62850000	CR1580	Criminal Investigator		128,885	128,885	128,885
E1100	Salaries, Employees	64520000	MG0490	Assistant District Attorney		97,385	97,385	97,385
E1100	Salaries, Employees	64530000	MG0490	Assistant District Attorney		95,160	95,160	95,160
E1100	Salaries, Employees	67850000	MG2416	First Assistant District Attorney		185,530	185,530	185,530
E1100	Salaries, Employees	70990000	MG4990	Sr Assistant District Attorney		114,205	114,205	114,205
E1100	Salaries, Employees	72110000	MG4990	Sr Assistant District Attorney		116,815	116,815	116,815
E1100	Salaries, Employees	73460000	MG4990	Sr Assistant District Attorney		116,815	116,815	116,815
E1100	Salaries, Employees	75470000	CS1594	Data Entry Operator II		63,965	63,965	63,965
E1100	Salaries, Employees	80580000	MG5783	Supervising District Attorney		134,180	134,180	134,180
E1100	Salaries, Employees	81860000	CR1570	Criminal Investigator Spanish Spkg		116,170	116,170	116,170
E1100	Salaries, Employees	83260000	MG4990	Sr Assistant District Attorney		116,125	116,125	116,125
E1100	Salaries, Employees	83270000	CS3454	Paralegal Spec II Criminal Law		92,455	92,455	92,455
E1100	Salaries, Employees	83280000	MG2346	Executive Asst District Attorney Narcotics		149,465	149,465	149,465
E1100	Salaries, Employees	84450000	MG4990	Sr Assistant District Attorney		116,815	116,815	116,815
E1100	Salaries, Employees	85510000	MG5784	Supervising ADA Financial Crimes		132,405	132,405	132,405
E1100	Salaries, Employees	86470000	CS3416	Office Services Aide		48,625	48,625	48,625
E1100	Salaries, Employees	86500000	MG1296	Confidential Investigator		117,550	117,550	117,550
E1100	Salaries, Employees	87450000	MG2340	Exec Asst District Attorney		190,720	190,720	190,720
E1100	Salaries, Employees	87650000	MG2416	First Assistant District Attorney		180,125	180,125	180,125
E1100	Salaries, Employees	87660000	MG1579	Chief Criminal Investigator		213,050	213,050	213,050
E1100	Salaries, Employees	87680000	CS1570	Criminal Justice Asst Spanish Spkg		63,520	63,520	63,520
E1100	Salaries, Employees	88290000	MG2340	Exec Asst District Attorney		176,050	176,050	176,050
E1100	Salaries, Employees	88680000	MG0490	Assistant District Attorney		83,810	83,810	83,810

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DA1165	DA-Office of the District Attorney	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	88730000	CR5060	Sr Criminal Investigator		136,500	136,500	136,500
E1100	Salaries, Employees	89400000	CS1566	Crime Prevention Aide		55,600	55,600	55,600
E1100	Salaries, Employees	90240000	CS3999	Prosecution Assistant		64,785	64,785	64,785
E1100	Salaries, Employees	91780000	MG5783	Supervising District Attorney		125,015	125,015	125,015
E1100	Salaries, Employees	91790000	MG5783	Supervising District Attorney		147,955	147,955	147,955
E1100	Salaries, Employees	91800000	MG5783	Supervising District Attorney		124,940	124,940	124,940
E1100	Salaries, Employees	92270000	MG1278	Confidential Assistant to DA		137,420	137,420	137,420
E1100	Salaries, Employees	93050000	RM2013	Director of Programs DA		151,135	151,135	151,135
E1100	Salaries, Employees	93180000	CS2710	Investigative Analyst Asst I		55,105	55,105	55,105
E1100	Salaries, Employees	93190000	CS2711	Investigative Analyst Asst II		68,100	68,100	68,100
E1100	Salaries, Employees	94070000	CN1277	Confidential Investigations Assistant		66,855	66,855	66,855
E1100	Salaries, Employees	94850000	CS4589	Research Assistant		68,495	68,495	68,495
E1100	Salaries, Employees	95520000	MG0490	Assistant District Attorney		99,395	99,395	99,395
E1100	Salaries, Employees	95530000	MG0490	Assistant District Attorney		104,155	104,155	104,155
E1100	Salaries, Employees	95540000	MG2416	First Assistant District Attorney		191,860	191,860	191,860
E1100	Salaries, Employees	95550000	CS3455	Paralegal Spec I Criminal Law		52,165	52,165	52,165
E1100	Salaries, Employees	95570000	CS3197	ITS Specialist		88,525	88,525	88,525
E1100	Salaries, Employees	96070000	RI2715	Project Assistant I		58,690	58,690	58,690
E1100	Salaries, Employees	96080000	CS1600	Data Entry Operator I Sp Spkg		41,815	41,815	41,815
E1100	Salaries, Employees	96250000	MG2341	Exec Asst District Attorney		150,215	150,215	150,215
E1100	Salaries, Employees	96260000	RI2715	Project Assistant I		64,785	64,785	64,785
E1100	Salaries, Employees	96860000	MG4990	Sr Assistant District Attorney		109,770	109,770	109,770
E1100	Salaries, Employees	96870000	MG2875	Legal Assistant		95,510	95,510	95,510
E1100	Salaries, Employees	96880000	CS3455	Paralegal Spec I Criminal Law		52,425	52,425	52,425
E1100	Salaries, Employees	96990000	MG2340	Exec Asst District Attorney		142,480	142,480	142,480
E1100	Salaries, Employees	97000000	MG0490	Assistant District Attorney		83,810	83,810	83,810
E1100	Salaries, Employees	97010000	MG0490	Assistant District Attorney		96,240	96,240	96,240
E1100	Salaries, Employees	97310000	MG2341	Exec Asst District Attorney		156,255	156,255	156,255
E1100	Salaries, Employees	98350000	CN1277	Confidential Investigations Assistant	Leg Res #413/23	50,870	50,870	50,870
E1100	Salaries, Employees	98360000	MG1416	Coordinator of Public Relations	Leg Res #414/23	95,700	95,700	95,700
E1100	Salaries, Employees	98710000	CN1284	Confidential Secretary to the DA	Leg Res #485/23 re..N001	0	0	70,000
E1100	Salaries, Employees	N001	N	New Position	Conf Secy to the DA	70,000	70,000	0
E1100	Salaries, Employees	SC0541	SC	Salary Change	District Attorney - Increase 5%	10,020	10,020	10,020
E1100	Salaries, Employees	Z997	Z997	Night Differential		5,000	5,000	5,000
Salaries						\$8,385,130	\$8,385,130	\$8,385,130
E1110	Overtime		E1110	Overtime		200,000	200,000	200,000
Other						\$200,000	\$200,000	\$200,000
DA1165	DA-Office of the District Attorney					\$8,585,130	\$8,585,130	\$8,585,130
DA1165	DA-Office of the District Attorney			Position Count		74.00	74.00	74.00

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					2024	2024	2024
					Requested Budget	Proposed Budget	Adopted Budget
DA1167	DA-Victims Advocacy Services Prg	Position ID	Title	Title Description			
E1100	Salaries, Employees	96390000	CS6161	Crime Victim Asst (Sp Spkg)	71,260	71,260	71,260
	Salaries				\$71,260	\$71,260	\$71,260
DA1167	DA-Victims Advocacy Services Prg				\$71,260	\$71,260	\$71,260
DA1167	DA-Victims Advocacy Services Prg			Position Count	1.00	1.00	1.00

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DA3190 DA-Drug Task Force		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	28480000	CR1580	Criminal Investigator		131,500	131,500	131,500
E1100	Salaries, Employees	87240000	RI2717	Project Assistant II		76,750	76,750	76,750
E1100	Salaries, Employees	88900000	MG1951	Dir of Drug Task Force		170,370	170,370	170,370
E1100	Salaries, Employees	89560000	CN1277	Confidential Investigations Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	89570000	CN1277	Confidential Investigations Assistant	Leg Res #485/23 re..X8957	61,055	61,055	0
E1100	Salaries, Employees	91140000	CR5060	Sr Criminal Investigator		136,500	136,500	136,500
E1100	Salaries, Employees	91150000	RI2713	Project Assistant I Tech Supprt		62,385	62,385	62,385
E1100	Salaries, Employees	91220000	RI2717	Project Assistant II		86,775	86,775	86,775
E1100	Salaries, Employees	91230000	RI2717	Project Assistant II		100,985	100,985	100,985
E1100	Salaries, Employees	96060000	RI2715	Project Assistant I		64,685	64,685	64,685
E1100	Salaries, Employees	97020000	MG1298	Confidential Investigator		105,835	105,835	105,835
E1100	Salaries, Employees	97030000	MG1298	Confidential Investigator		105,800	105,800	105,800
E1100	Salaries, Employees	97630000	MG0431	Assistant Dir Drug Task Force		140,955	140,955	140,955
E1100	Salaries, Employees	N001	N	New Position	Project Assistant I PT (9873)	27,815	27,815	27,815
E1100	Salaries, Employees	N002	N	New Position	Project Assistant I PT (9874)	27,815	27,815	27,815
E1100	Salaries, Employees	N003	N	New Position	Project Assistant I PT (9875)	27,815	27,815	27,815
E1100	Salaries, Employees	N004	N	New Position	Project Assistant I PT (9876)	27,815	27,815	27,815
E1100	Salaries, Employees	N005	N	New Position	Project Assistant I PT (9877)	27,815	27,815	27,815
E1100	Salaries, Employees	N006	N	New Position	Project Assistant I PT (9878)	27,815	27,815	27,815
E1100	Salaries, Employees	N007	N	New Position	Project Assistant I PT (9879)	27,815	27,815	27,815
E1100	Salaries, Employees	N008	N	New Position	Project Assistant I PT (9880)	27,815	27,815	27,815
E1100	Salaries, Employees	N009	N	New Position	Project Assistant I PT (9881)	27,815	27,815	27,815
E1100	Salaries, Employees	N010	N	New Position	Project Assistant I PT (9882)	27,815	27,815	27,815
E1100	Salaries, Employees	X8957	X	Abolish Position	Confidential Invest Asst	-61,055	-61,055	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		25,000	25,000	25,000
Salaries						\$1,559,045	\$1,559,045	\$1,559,045
E1110	Overtime		E1110	Overtime		125,000	125,000	125,000
E1200	Salaries, Meals		E1200	Salaries, Meals		300	300	300
Other						\$125,300	\$125,300	\$125,300
DA3190 DA-Drug Task Force						\$1,684,345	\$1,684,345	\$1,684,345
DA3190 DA-Drug Task Force						22.00	22.00	22.00
					Position Count			

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					2024	2024	2024	
DA3192	DA-Investigative Tech Support Center	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	90410000	MG1924	Dir of Investigative Tech Support Ctr		143,405	143,405	143,405
E1100	Salaries, Employees	90420000	RI2721	Project Assistant II Tech Support		100,985	100,985	100,985
E1100	Salaries, Employees	90430000	RI2721	Project Assistant II Tech Support		106,030	106,030	106,030
E1100	Salaries, Employees	Z997	Z997	Night Differential		10,000	10,000	10,000
	Salaries					\$360,420	\$360,420	\$360,420
E1110	Overtime		E1110	Overtime		32,000	32,000	32,000
	Other					\$32,000	\$32,000	\$32,000
DA3192	DA-Investigative Tech Support Center					\$392,420	\$392,420	\$392,420
DA3192	DA-Investigative Tech Support Center			Position Count		3.00	3.00	3.00

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						2024	2024	2024
DBL8825	DBL-Office for People w/Disabilities	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	95040000	MG1984	Dir for People With Disabilities		107,845	107,845	107,845
E1100	Salaries, Employees	N001	N	New Position	Clerk-Typist 55A (9883)	39,000	39,000	39,000
	Salaries					\$146,845	\$146,845	\$146,845
E1130	Temporary		E1130	Temporary		0	0	0
	Other					\$0	\$0	\$0
DBL8825	DBL-Office for People w/Disabilities					\$146,845	\$146,845	\$146,845
DBL8825	DBL-Office for People w/Disabilities			Position Count		2.00	2.00	2.00

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					2024	2024	2024
					Requested Budget	Proposed Budget	Adopted Budget
DMH4301 DMH-Mental Health (M110-M999)	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	00190000	CS4750 Sr Account Clerk-Typist		61,310	61,310	61,310
E1100	Salaries, Employees	03970000	MG1216 Commissioner of Mental Health		136,295	136,295	136,295
E1100	Salaries, Employees	30470000	RM1440 Coordinator Planning MH PE		106,815	106,815	106,815
E1100	Salaries, Employees	52850000	DO4165 Psychiatrist III		233,055	233,055	233,055
E1100	Salaries, Employees	63080000	RM6092 Unified Services Coordinator		134,360	134,360	134,360
E1100	Salaries, Employees	79750000	CS5050 Sr Clerk		63,965	63,965	63,965
E1100	Salaries, Employees	85910000	CN1295 Confidential Secretary Commissioner MH		96,740	96,740	96,740
E1100	Salaries, Employees	91840000	CS4100 Psych Social Worker I Spanish Spkg		84,140	84,140	84,140
E1100	Salaries, Employees	92950000	CS4100 Psych Social Worker I Spanish Spkg		76,715	76,715	76,715
E1100	Salaries, Employees	93670000	RM1419 Coordinator Substance Abuse Services		113,440	113,440	113,440
E1100	Salaries, Employees	97040000	CS0050 Accountant II		77,775	77,775	77,775
E1100	Salaries, Employees	97350000	CS4954 Special Projects Aide		61,930	61,930	61,930
E1100	Salaries, Employees	97470000	RM1431 Coordinator Mental Health Svcs		88,895	88,895	88,895
E1100	Salaries, Employees	97660000	CS4955 Special Projects Assistant		69,995	69,995	69,995
E1100	Salaries, Employees	97680000	RM1431 Coordinator Mental Health Svcs		80,605	80,605	80,605
E1100	Salaries, Employees	98230000	CS4051 Psych Social Worker II Spanish Spkg	Leg Res #249/23	84,140	84,140	84,140
Salaries					\$1,570,175	\$1,570,175	\$1,570,175
DMH4301 DMH-Mental Health (M110-M999)					\$1,570,175	\$1,570,175	\$1,570,175
DMH4301 DMH-Mental Health (M110-M999)					16.00	16.00	16.00
Position Count							

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Personnel Budget

					2024	2024	2024
					Requested Budget	Proposed Budget	Adopted Budget
DOH1185 DOH-Medical Examiner	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	07440000	DO3461	Pathologist 1/2	102,800	102,800	102,800
E1100	Salaries, Employees	07470000	MG3020	Medical Examiner	229,490	229,490	229,490
E1100	Salaries, Employees	20140000	CS3030	Medical Investigator	101,735	101,735	101,735
E1100	Salaries, Employees	65710000	CN1289	Confidential Secretary Medical Examiner	92,455	92,455	92,455
E1100	Salaries, Employees	89590000	CS5220	Sr Medical Investigator	122,600	122,600	122,600
E1100	Salaries, Employees	91110000	CS3030	Medical Investigator	101,735	101,735	101,735
E1100	Salaries, Employees	92280000	DO2061	Forensic Pathologist 1/2	102,800	102,800	102,800
E1100	Salaries, Employees	96700000	CS3029	Medical Investigator LTFT	65,520	65,520	65,520
Salaries					\$919,135	\$919,135	\$919,135
E1110	Overtime		E1110	Overtime	93,000	93,000	93,000
Other					\$93,000	\$93,000	\$93,000
E1800	Relief Positions	5690Z000	DO0561	Assistant Medical Examiner RLF	25,000	25,000	25,000
E1800	Relief Positions	6456Z000	DO3471	Pathologist RLF	25,000	25,000	25,000
E1800	Relief Positions	8830Z000	CS3032	Medical Investigator RLF	10,000	10,000	10,000
E1800	Relief Positions	9101Z000	CS3034	Medical Investigation Asst RLF	18,000	18,000	18,000
Relief					\$78,000	\$78,000	\$78,000
DOH1185 DOH-Medical Examiner					\$1,090,135	\$1,090,135	\$1,090,135
DOH1185 DOH-Medical Examiner			Position Count		8.00	8.00	8.00

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DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	10320000	RM1917	Director Environmental PH		193,580	193,580	193,580
E1100	Salaries, Employees	10390000	MG1212	Commissioner of Health		163,750	163,750	163,750
E1100	Salaries, Employees	10460000	CS2310	Environmental Health Aide		53,135	53,135	53,135
E1100	Salaries, Employees	10490000	CS4335	Public Health Technician I		80,480	80,480	80,480
E1100	Salaries, Employees	10500000	CS4335	Public Health Technician I		67,060	67,060	67,060
E1100	Salaries, Employees	10530000	CS4335	Public Health Technician I		69,995	69,995	69,995
E1100	Salaries, Employees	10550000	CS4335	Public Health Technician I		62,320	62,320	62,320
E1100	Salaries, Employees	10830000	CS3830	Principal Clerk Steno		80,480	80,480	80,480
E1100	Salaries, Employees	10920000	CS4330	Public Health Nurse	Abolish	73,355	73,355	73,355
E1100	Salaries, Employees	10930000	CS4330	Public Health Nurse		88,150	88,150	88,150
E1100	Salaries, Employees	10950000	CS4329	Public Health Nurse LTFT		85,160	85,160	85,160
E1100	Salaries, Employees	10970000	CS4330	Public Health Nurse		84,095	84,095	84,095
E1100	Salaries, Employees	11360000	RM4310	Public Health Sanitarian		106,450	106,450	106,450
E1100	Salaries, Employees	11480000	CS4337	Public Health Technician II		88,150	88,150	88,150
E1100	Salaries, Employees	11490000	CS4337	Public Health Technician II		80,690	80,690	80,690
E1100	Salaries, Employees	11510000	CS4337	Public Health Technician II		92,455	92,455	92,455
E1100	Salaries, Employees	11580000	RM5410	Sr Public Health Engineer		94,520	94,520	94,520
E1100	Salaries, Employees	11590000	RM5370	Sr Public Health Sanitarian		113,580	113,580	113,580
E1100	Salaries, Employees	19780000	CS3830	Principal Clerk Steno		76,520	76,520	76,520
E1100	Salaries, Employees	20230000	CS4331	Public Health Nurse 1/2		43,770	43,770	43,770
E1100	Salaries, Employees	21360000	CS2310	Environmental Health Aide		58,165	58,165	58,165
E1100	Salaries, Employees	24440000	CS3380	Nutritionist PH		96,740	96,740	96,740
E1100	Salaries, Employees	31250000	RM5840	Supervising Public Health Nurse		134,360	134,360	134,360
E1100	Salaries, Employees	32430000	CS5490	Sr Clerk-Steno		61,055	61,055	61,055
E1100	Salaries, Employees	38630000	CS3300	Municipal Aide 35 Hr		46,510	46,510	46,510
E1100	Salaries, Employees	40900000	CS3005	Medical Clerk-Typist		42,080	42,080	42,080
E1100	Salaries, Employees	52490000	CS4335	Public Health Technician I		65,160	65,160	65,160
E1100	Salaries, Employees	61060000	CS4670	Secretarial Assistant II		69,995	69,995	69,995
E1100	Salaries, Employees	62870000	RM1412	Emergency Medical Services Coord		117,925	117,925	117,925
E1100	Salaries, Employees	62900000	CS4330	Public Health Nurse		96,740	96,740	96,740
E1100	Salaries, Employees	64180000	CS4338	Public Health Specialist II		101,420	101,420	101,420
E1100	Salaries, Employees	66740000	CS5214	Sr Medical Clerk		54,735	54,735	54,735
E1100	Salaries, Employees	66890000	CS1446	Coordinator WIC Program		116,765	116,765	116,765
E1100	Salaries, Employees	67710000	CS4330	Public Health Nurse		106,455	106,455	106,455
E1100	Salaries, Employees	68820000	CS1833	Dietary Technician PH	Abolish	50,870	50,870	50,870
E1100	Salaries, Employees	69060000	CS0585	Assistant Nutritionist PH		92,455	92,455	92,455
E1100	Salaries, Employees	70040000	CS5050	Sr Clerk		46,495	46,495	46,495
E1100	Salaries, Employees	70590000	CS0060	Accountant III		111,460	111,460	111,460
E1100	Salaries, Employees	70620000	CS5412	Sr Public Health Nurse		111,460	111,460	111,460
E1100	Salaries, Employees	71160000	CS2122	Early Intervention Asst		111,190	111,190	111,190
E1100	Salaries, Employees	71670000	CS5390	Sr Public Health Aide		43,380	43,380	43,380
E1100	Salaries, Employees	72300000	CS4670	Secretarial Assistant II		80,480	80,480	80,480
E1100	Salaries, Employees	73640000	CS4750	Sr Account Clerk-Typist		63,965	63,965	63,965

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DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	73670000	CS1593	Data Entry Operator I		40,355	40,355	40,355
E1100	Salaries, Employees	73690000	CS3550	Personnel Assistant		67,850	67,850	67,850
E1100	Salaries, Employees	74790000	CS0352	Emergency Medical Svcs Specialist		82,140	82,140	82,140
E1100	Salaries, Employees	75050000	CS5148	Sr Environmental Health Aide		69,995	69,995	69,995
E1100	Salaries, Employees	76010000	CS2122	Early Intervention Asst		78,330	78,330	78,330
E1100	Salaries, Employees	76850000	CS3009	Medical Clerk-Typist 55A		41,615	41,615	41,615
E1100	Salaries, Employees	76950000	CS4335	Public Health Technician I		62,820	62,820	62,820
E1100	Salaries, Employees	76960000	CS4335	Public Health Technician I		76,520	76,520	76,520
E1100	Salaries, Employees	77820000	CS3005	Medical Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	77840000	CS0495	Asst Environmental Health Specialist		75,615	75,615	75,615
E1100	Salaries, Employees	77860000	RM3785	Pre-School Program Coordinator		108,370	108,370	108,370
E1100	Salaries, Employees	77880000	CS3005	Medical Clerk-Typist		44,980	44,980	44,980
E1100	Salaries, Employees	78660000	RM2315	Environmental Health Specialist		113,045	113,045	113,045
E1100	Salaries, Employees	78920000	CS3005	Medical Clerk-Typist		43,285	43,285	43,285
E1100	Salaries, Employees	78930000	CS4324	Public Health Specialist I		84,140	84,140	84,140
E1100	Salaries, Employees	79060000	CS5490	Sr Clerk-Steno	Abolish	44,590	44,590	44,590
E1100	Salaries, Employees	79460000	CS4301	Public Health Aide LTFT		47,235	47,235	47,235
E1100	Salaries, Employees	79990000	CS4330	Public Health Nurse		81,500	81,500	81,500
E1100	Salaries, Employees	80040000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		84,140	84,140	84,140
E1100	Salaries, Employees	80060000	CS4338	Public Health Specialist II		101,420	101,420	101,420
E1100	Salaries, Employees	80110000	CS2122	Early Intervention Asst		106,455	106,455	106,455
E1100	Salaries, Employees	80230000	DO2058	Director TB & Commun Disease Pg		211,855	211,855	211,855
E1100	Salaries, Employees	80260000	CN1299	Confidential Secretary Commissioner Health		89,415	89,415	89,415
E1100	Salaries, Employees	80270000	RM5410	Sr Public Health Engineer		133,090	133,090	133,090
E1100	Salaries, Employees	80340000	CS3946	Public Health Ed Specialist		106,455	106,455	106,455
E1100	Salaries, Employees	80360000	CS2311	Environmental Health Asst		76,095	76,095	76,095
E1100	Salaries, Employees	80670000	CS5214	Sr Medical Clerk		61,055	61,055	61,055
E1100	Salaries, Employees	80810000	CS3946	Public Health Ed Specialist		101,420	101,420	101,420
E1100	Salaries, Employees	81000000	CS3800	Principal Acct Clerk		64,660	64,660	64,660
E1100	Salaries, Employees	81290000	RM1911	Director Emergency Preparedness PH		124,950	124,950	124,950
E1100	Salaries, Employees	81310000	RM1395	Coordinator Communicable Disease Program		123,450	123,450	123,450
E1100	Salaries, Employees	82030000	CS4291	Public Health Assessment Ast I Sp Spkg		58,045	58,045	58,045
E1100	Salaries, Employees	82130000	CS2126	Early Intervention Asst Spanish Spkg		104,170	104,170	104,170
E1100	Salaries, Employees	82240000	CS3800	Principal Acct Clerk		60,370	60,370	60,370
E1100	Salaries, Employees	82250000	CS4314	Public Health Projects Asst		92,455	92,455	92,455
E1100	Salaries, Employees	82290000	CS5215	Sr Medical Clerk-Typist		61,055	61,055	61,055
E1100	Salaries, Employees	83300000	CS4335	Public Health Technician I		60,370	60,370	60,370
E1100	Salaries, Employees	83380000	CS3946	Public Health Ed Specialist		106,455	106,455	106,455
E1100	Salaries, Employees	84280000	CS4290	Public Health Assessment Ast II		80,480	80,480	80,480
E1100	Salaries, Employees	84300000	CS4289	Public Health Assessment Ast I		76,520	76,520	76,520
E1100	Salaries, Employees	84430000	CS3947	Program Specialist TB Control		98,650	98,650	98,650
E1100	Salaries, Employees	84470000	CS4337	Public Health Technician II		79,255	79,255	79,255
E1100	Salaries, Employees	84480000	RM0366	Asst Director Public Health Education		151,135	151,135	151,135

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DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	85180000	CS0586	Assistant Nutritionist PH LTFT		48,285	48,285	48,285
E1100	Salaries, Employees	85190000	CS0585	Assistant Nutritionist PH		88,150	88,150	88,150
E1100	Salaries, Employees	85460000	CS3870	Principal Medical Clerk		84,140	84,140	84,140
E1100	Salaries, Employees	85470000	CS0585	Assistant Nutritionist PH		84,140	84,140	84,140
E1100	Salaries, Employees	85560000	RM0300	Associate Public Health Engineer		165,445	165,445	165,445
E1100	Salaries, Employees	85580000	CS2125	Early Intervention Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	86270000	CS5214	Sr Medical Clerk		64,870	64,870	64,870
E1100	Salaries, Employees	86410000	CS0585	Assistant Nutritionist PH		65,730	65,730	65,730
E1100	Salaries, Employees	86420000	CS0585	Assistant Nutritionist PH		92,455	92,455	92,455
E1100	Salaries, Employees	86540000	CS3801	Principal Acct Clerk-Typist		82,545	82,545	82,545
E1100	Salaries, Employees	87060000	CS0060	Accountant III		96,775	96,775	96,775
E1100	Salaries, Employees	87440000	CS4338	Public Health Specialist II		96,740	96,740	96,740
E1100	Salaries, Employees	87460000	CS5215	Sr Medical Clerk-Typist		65,875	65,875	65,875
E1100	Salaries, Employees	87470000	CS4335	Public Health Technician I		62,435	62,435	62,435
E1100	Salaries, Employees	87480000	CS4335	Public Health Technician I		69,995	69,995	69,995
E1100	Salaries, Employees	87490000	CS4335	Public Health Technician I		64,770	64,770	64,770
E1100	Salaries, Employees	87500000	CS1051	Clerk-Typist		38,865	38,865	38,865
E1100	Salaries, Employees	87510000	RM2437	Flow Control Engineer		157,680	157,680	157,680
E1100	Salaries, Employees	88070000	CS4289	Public Health Assessment Ast I		61,310	61,310	61,310
E1100	Salaries, Employees	88130000	CS2122	Early Intervention Asst		91,140	91,140	91,140
E1100	Salaries, Employees	88140000	CS2122	Early Intervention Asst		76,520	76,520	76,520
E1100	Salaries, Employees	88150000	CS2122	Early Intervention Asst		78,455	78,455	78,455
E1100	Salaries, Employees	88180000	CS5390	Sr Public Health Aide		42,350	42,350	42,350
E1100	Salaries, Employees	88190000	CS5390	Sr Public Health Aide		58,165	58,165	58,165
E1100	Salaries, Employees	88200000	CS5390	Sr Public Health Aide		44,490	44,490	44,490
E1100	Salaries, Employees	88220000	CS5390	Sr Public Health Aide		58,165	58,165	58,165
E1100	Salaries, Employees	88310000	CS3840	Principal Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	88320000	RM1913	Director of Epidemiology & PH Planning		80,605	80,605	80,605
E1100	Salaries, Employees	88330000	CS1051	Clerk-Typist		50,870	50,870	50,870
E1100	Salaries, Employees	88340000	CS2125	Early Intervention Specialist		119,025	119,025	119,025
E1100	Salaries, Employees	88830000	CS1060	Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	88840000	CS0496	Assistant Flow Control Engineer		114,535	114,535	114,535
E1100	Salaries, Employees	89350000	CS3946	Public Health Ed Specialist		76,520	76,520	76,520
E1100	Salaries, Employees	90440000	CS4290	Public Health Assessment Ast II		88,150	88,150	88,150
E1100	Salaries, Employees	90470000	CS2773	Laboratory Asst PH		61,055	61,055	61,055
E1100	Salaries, Employees	91160000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		84,140	84,140	84,140
E1100	Salaries, Employees	91240000	RM0938	Child Program Coord PH Social Work		130,350	130,350	130,350
E1100	Salaries, Employees	91810000	CS4330	Public Health Nurse		96,740	96,740	96,740
E1100	Salaries, Employees	91850000	CS3946	Public Health Ed Specialist		111,460	111,460	111,460
E1100	Salaries, Employees	91870000	MG1445	Coord Water Res Mgmt Task Force		76,905	76,905	76,905
E1100	Salaries, Employees	92290000	CS5390	Sr Public Health Aide		43,890	43,890	43,890
E1100	Salaries, Employees	92300000	CS2311	Environmental Health Asst		58,695	58,695	58,695
E1100	Salaries, Employees	92340000	CS5050	Sr Clerk		56,160	56,160	56,160

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DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	93020000	CS3635	Pharmacy Asst		60,765	60,765	60,765
E1100	Salaries, Employees	93210000	DO0993	Community Health Physicain LTFT		116,655	116,655	116,655
E1100	Salaries, Employees	93230000	CS4335	Public Health Technician I		61,210	61,210	61,210
E1100	Salaries, Employees	93260000	CS1074	Clerk Spanish Spkg		41,050	41,050	41,050
E1100	Salaries, Employees	93270000	CS3380	Nutritionist PH		88,150	88,150	88,150
E1100	Salaries, Employees	93280000	CS3380	Nutritionist PH		92,455	92,455	92,455
E1100	Salaries, Employees	93780000	CS4294	Public Health Assessment Ast II Sp Spkg		84,140	84,140	84,140
E1100	Salaries, Employees	93820000	CS2128	Early Intervention Asst Spanish Spkg		96,740	96,740	96,740
E1100	Salaries, Employees	93880000	RM1921	Director of Public Health Programs		136,755	136,755	136,755
E1100	Salaries, Employees	93890000	RM1398	Coordinator Admin Services PH		157,680	157,680	157,680
E1100	Salaries, Employees	93900000	CS5050	Sr Clerk		61,055	61,055	61,055
E1100	Salaries, Employees	93910000	CS1060	Clerk		38,865	38,865	38,865
E1100	Salaries, Employees	94020000	RM2315	Environmental Health Specialist		108,370	108,370	108,370
E1100	Salaries, Employees	94030000	RM4310	Public Health Sanitarian	Abolish	70,810	70,810	70,810
E1100	Salaries, Employees	94040000	RM4310	Public Health Sanitarian		86,775	86,775	86,775
E1100	Salaries, Employees	94190000	RM1397	Coordinator Public Health Services		99,675	99,675	99,675
E1100	Salaries, Employees	94230000	CS4335	Public Health Technician I		69,995	69,995	69,995
E1100	Salaries, Employees	94240000	CS4335	Public Health Technician I		62,820	62,820	62,820
E1100	Salaries, Employees	94250000	RM2414	Fiscal Administrator		114,815	114,815	114,815
E1100	Salaries, Employees	94740000	RM3525	Personnel Administrator		98,410	98,410	98,410
E1100	Salaries, Employees	94830000	RM3640	Pharmacy Supervisor		144,860	144,860	144,860
E1100	Salaries, Employees	94840000	RM5840	Supervising Public Health Nurse		134,360	134,360	134,360
E1100	Salaries, Employees	94900000	CS2429	Fiscal Staff Assistant		72,305	72,305	72,305
E1100	Salaries, Employees	95590000	CS4330	Public Health Nurse	Abolish	73,355	73,355	73,355
E1100	Salaries, Employees	95600000	RM5370	Sr Public Health Sanitarian		80,605	80,605	80,605
E1100	Salaries, Employees	95610000	RM4310	Public Health Sanitarian		108,370	108,370	108,370
E1100	Salaries, Employees	95620000	CS1421	Healthy Neighborhoods Outreach Asst		66,890	66,890	66,890
E1100	Salaries, Employees	95640000	CS2128	Early Intervention Asst Spanish Spkg		91,635	91,635	91,635
E1100	Salaries, Employees	95650000	CS5008	Sr Billing Clerk		54,425	54,425	54,425
E1100	Salaries, Employees	95660000	CS5390	Sr Public Health Aide		44,320	44,320	44,320
E1100	Salaries, Employees	95670000	CS0210	Administrative Secretary		58,165	58,165	58,165
E1100	Salaries, Employees	95680000	CS3870	Principal Medical Clerk		61,220	61,220	61,220
E1100	Salaries, Employees	95690000	RM5815	Supervising Nurse Practitioner (PH)		144,860	144,860	144,860
E1100	Salaries, Employees	95700000	RM5815	Supervising Nurse Practitioner (PH)		117,225	117,225	117,225
E1100	Salaries, Employees	95710000	CS3380	Nutritionist PH		88,150	88,150	88,150
E1100	Salaries, Employees	95860000	RM4901	Special Asst to Rkld TF Waater Mgmt		81,695	81,695	81,695
E1100	Salaries, Employees	96160000	RM0398	Asst Director Emergency Prep PH		99,945	99,945	99,945
E1100	Salaries, Employees	96170000	RM2010	Director of Patient Services		145,675	145,675	145,675
E1100	Salaries, Employees	96650000	CS4289	Public Health Assessment Ast I		76,520	76,520	76,520
E1100	Salaries, Employees	96660000	CS4330	Public Health Nurse	Abolish	73,355	73,355	73,355
E1100	Salaries, Employees	96670000	CS4330	Public Health Nurse		76,495	76,495	76,495
E1100	Salaries, Employees	96680000	CS5215	Sr Medical Clerk-Typist		66,855	66,855	66,855
E1100	Salaries, Employees	97050000	RM3785	Pre-School Program Coordinator		80,030	80,030	80,030

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DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	97060000	CS4320	Public Health Educator	Abolish	53,030	53,030	53,030
E1100	Salaries, Employees	97410000	CS3840	Principal Clerk-Typist		58,760	58,760	58,760
E1100	Salaries, Employees	97460000	CS4337	Public Health Technician II		92,455	92,455	92,455
E1100	Salaries, Employees	97620000	CS4324	Public Health Specialist I		62,390	62,390	62,390
E1100	Salaries, Employees	97690000	CS0915	Chief Billing Clerk		84,140	84,140	84,140
E1100	Salaries, Employees	97700000	CS0610	Assistant Public Health Engineer		78,605	78,605	78,605
E1100	Salaries, Employees	97710000	CS4291	Public Health Assessment Ast I Sp Spkg		60,700	60,700	60,700
E1100	Salaries, Employees	97720000	RM2321	Epidemiologist		76,805	76,805	76,805
E1100	Salaries, Employees	97730000	CS4333	Public Health Social Worker I		75,410	75,410	75,410
E1100	Salaries, Employees	97740000	CS0711	Billing Clerk		45,610	45,610	45,610
E1100	Salaries, Employees	97750000	CS2202	Emergency Preparedness Asst		84,140	84,140	84,140
E1100	Salaries, Employees	97760000	CS2428	Fiscal Staff Specialist		88,970	88,970	88,970
E1100	Salaries, Employees	98260000	CS4333	Public Health Social Worker I	Leg Res #305/23	73,355	73,355	73,355
E1100	Salaries, Employees	98280000	CS4955	Special Projects Assistant	Leg Res #375/23	69,995	69,995	69,995
E1100	Salaries, Employees	N001	N	New Position	PH Specialist I (Yiddish Spgk) (9884)	57,000	57,000	57,000
E1100	Salaries, Employees	N002	N	New Position	Sr Public Health Nurse (9885)	80,500	80,500	80,500
E1100	Salaries, Employees	N003	N	New Position	Supervising PH Nurse (9886)	90,000	90,000	90,000
E1100	Salaries, Employees	N004	N	New Position	Pharmacist LTFT (9887)	50,000	50,000	50,000
E1100	Salaries, Employees	N005	N	New Position	Asst PH Engineer (9888)	73,000	73,000	73,000
E1100	Salaries, Employees	N006	N	New Position	PH Technician I (9889)	58,000	58,000	58,000
E1100	Salaries, Employees	N007	N	New Position	PH Technician I (9890)	58,000	58,000	58,000
E1100	Salaries, Employees	N008	N	New Position	Sr Medical Clerk (9891)	44,590	44,590	44,590
E1100	Salaries, Employees	N009	N	New Position	Sr Clerk (9892)	44,600	44,600	44,600
E1100	Salaries, Employees	X1092	X	Abolish Position	PH Nurse	-73,355	-73,355	-73,355
E1100	Salaries, Employees	X6882	X	Abolish Position	Dietary Technician PH	-50,870	-50,870	-50,870
E1100	Salaries, Employees	X7906	X	Abolish Position	Sr Clerk Steno	-44,590	-44,590	-44,590
E1100	Salaries, Employees	X9403	X	Abolish Position	PH Sanitarian	-70,810	-70,810	-70,810
E1100	Salaries, Employees	X9559	X	Abolish Position	PH Nurse	-73,355	-73,355	-73,355
E1100	Salaries, Employees	X9666	X	Abolish Position	PH Nurse	-73,355	-73,355	-73,355
E1100	Salaries, Employees	X9706	X	Abolish Position	PH Educator	-53,030	-53,030	-53,030
Salaries						\$15,625,620	\$15,625,620	\$15,625,620
E1110	Overtime		E1110	Overtime		134,000	134,000	134,000
E1130	Temporary		E1130	Temporary		90,100	90,100	90,100
E1170	Summer & Student Employment		E1170	Summer & Student Employment		38,400	38,400	38,400
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	200
Other						\$262,700	\$262,700	\$262,700
E1800	Relief Positions	2349Z000	CS1086	Clinic Physician RLF		47,000	47,000	47,000
E1800	Relief Positions	2350Z000	CS1086	Clinic Physician RLF		25,000	25,000	25,000
E1800	Relief Positions	2860Z000	CS1086	Clinic Physician RLF		32,000	32,000	32,000
E1800	Relief Positions	7313Z000	CS2191	EMS Instruction Asst PT RLF		20,000	20,000	20,000
E1800	Relief Positions	7314Z000	CS2193	EMS Lab Instructor PT RLF		50,000	50,000	50,000
E1800	Relief Positions	7315Z000	CS2194	EMS Instructor PT RLF		1,000	1,000	1,000

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 Personnel Budget

						2024	2024	2024
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	7316Z000	CS2196	EMS Instruction Spvr PT RLF		24,000	24,000	24,000
E1800	Relief Positions	8716Z000	CS3374	Nurse Practitioner PH RLF		35,000	35,000	35,000
E1800	Relief Positions	8805Z000	CS3374	Nurse Practitioner PH RLF		15,000	15,000	15,000
E1800	Relief Positions	9006Z000	CS0587	Asst Nutritionist RLF		15,000	15,000	15,000
E1800	Relief Positions	9232Z000	CS3629	Pharmacist RLF		5,000	5,000	5,000
E1800	Relief Positions	9235Z000	CS4341	Public Health Nurse RLF		5,000	5,000	5,000
E1800	Relief Positions	9392Z000	CS6151	WIC Peer Counselor RLF		30,000	30,000	30,000
E1800	Relief Positions	9505Z000	RM0397	Asst Director Emergency Prep PH RLF		4,500	4,500	4,500
E1800	Relief Positions	9669Z000	CS4341	Public Health Nurse RLF		25,000	25,000	25,000
	Relief					\$333,500	\$333,500	\$333,500
DOH4001	DOH-Health Admin & Grts (4010-82)					\$16,221,820	\$16,221,820	\$16,221,820
DOH4001	DOH-Health Admin & Grts (4010-82)			Position Count		188.00	188.00	188.00

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DOT5630	DOT-Public Transportation	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	27580000	CS3320	Municipal Bus Driver		51,625	51,625	51,625
E1100	Salaries, Employees	27610000	CS3320	Municipal Bus Driver		61,265	61,265	61,265
E1100	Salaries, Employees	27620000	CS3320	Municipal Bus Driver		53,795	53,795	53,795
E1100	Salaries, Employees	27640000	CS3320	Municipal Bus Driver		64,200	64,200	64,200
E1100	Salaries, Employees	27660000	CS2090	Dispatcher II		80,450	80,450	80,450
E1100	Salaries, Employees	38870000	CS3320	Municipal Bus Driver		61,265	61,265	61,265
E1100	Salaries, Employees	40120000	CS3320	Municipal Bus Driver		54,000	54,000	54,000
E1100	Salaries, Employees	54810000	RM6003	Transit Marketing Coord	Abolish	80,605	80,605	80,605
E1100	Salaries, Employees	58830000	CS3320	Municipal Bus Driver		67,155	67,155	67,155
E1100	Salaries, Employees	58840000	CS3320	Municipal Bus Driver		64,200	64,200	64,200
E1100	Salaries, Employees	58860000	CS0925	Chief Dispatcher		58,305	58,305	58,305
E1100	Salaries, Employees	65090000	CS3320	Municipal Bus Driver		64,200	64,200	64,200
E1100	Salaries, Employees	69770000	CS3320	Municipal Bus Driver		64,200	64,200	64,200
E1100	Salaries, Employees	73000000	CS3320	Municipal Bus Driver		55,745	55,745	55,745
E1100	Salaries, Employees	76050000	RM0666	Assistant TRIPS Operations Supervisor		70,810	70,810	70,810
E1100	Salaries, Employees	76060000	CS6025	Transportation Asst		61,055	61,055	61,055
E1100	Salaries, Employees	76070000	CS3320	Municipal Bus Driver		67,155	67,155	67,155
E1100	Salaries, Employees	76080000	RM1416	Coordinator TRIPS Operations		134,360	134,360	134,360
E1100	Salaries, Employees	80700000	RM3893	Principal Planner Transit		151,135	151,135	151,135
E1100	Salaries, Employees	81010000	CS3320	Municipal Bus Driver		61,265	61,265	61,265
E1100	Salaries, Employees	81500000	CS2090	Dispatcher II		58,305	58,305	58,305
E1100	Salaries, Employees	81970000	CS5380	Sr Public Info Specialist		134,695	134,695	134,695
E1100	Salaries, Employees	82950000	CS3320	Municipal Bus Driver		51,625	51,625	51,625
E1100	Salaries, Employees	82960000	CS3320	Municipal Bus Driver		64,200	64,200	64,200
E1100	Salaries, Employees	84840000	CS5319	Sr Planner Transportation		82,925	82,925	82,925
E1100	Salaries, Employees	85170000	CS3820	Principal Clerk		61,530	61,530	61,530
E1100	Salaries, Employees	85200000	CS3320	Municipal Bus Driver		50,840	50,840	50,840
E1100	Salaries, Employees	86310000	CS6021	Transportation Aide 55A		58,165	58,165	58,165
E1100	Salaries, Employees	89610000	CS6000	Transit Analyst		76,520	76,520	76,520
E1100	Salaries, Employees	91120000	RM4344	Public Transp Procurement Coordinator		99,610	99,610	99,610
E1100	Salaries, Employees	91820000	CS5529	Sr Transportation Asst Spanish Spkg		80,480	80,480	80,480
E1100	Salaries, Employees	92360000	RM1915	Director of Admin & Research		151,135	151,135	151,135
E1100	Salaries, Employees	92370000	RM2689	ITS Coordinator Transit		70,810	70,810	70,810
E1100	Salaries, Employees	92380000	RM3440	Operations Coordinator Transit		99,610	99,610	99,610
E1100	Salaries, Employees	92390000	RM2467	Grants Coordinator DOT		134,360	134,360	134,360
E1100	Salaries, Employees	92400000	CS4590	Research Specialist		96,740	96,740	96,740
E1100	Salaries, Employees	94260000	CS4955	Special Projects Assistant		84,140	84,140	84,140
E1100	Salaries, Employees	96630000	CS6020	Transit Operations Assistant		69,995	69,995	69,995
E1100	Salaries, Employees	98490000	CS3718	Planner Transportation	Leg Res #440/23	69,995	69,995	69,995
E1100	Salaries, Employees	98500000	CS5888	TDM Marketing Assistant	Leg Res #440/23	69,995	69,995	69,995
E1100	Salaries, Employees	98510000	CS3320	Municipal Bus Driver	Leg Res #440/23	46,440	46,440	46,440
E1100	Salaries, Employees	N001	N	New Position	Operations Manager Transit MB5 (9893)	106,000	106,000	106,000
E1100	Salaries, Employees	N002	N	New Position	Transit Marketing Specialist (9894)	70,000	70,000	70,000

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 Personnel Budget

						2024	2024	2024
						Requested Budget	Proposed Budget	Adopted Budget
DOT5630 DOT-Public Transportation		Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	X5481	X	Abolish Position	Transit Marketing Coord	-80,605	-80,605	-80,605
	Salaries					\$3,234,300	\$3,234,300	\$3,234,300
E1110	Overtime		E1110	Overtime		150,000	150,000	150,000
E1130	Temporary		E1130	Temporary		20,000	20,000	20,000
	Other					\$170,000	\$170,000	\$170,000
E1800	Relief Positions	7949Z000	CS3341	Municipal Bus Driver RLF		155,000	155,000	155,000
	Relief					\$155,000	\$155,000	\$155,000
DOT5630 DOT-Public Transportation						\$3,559,300	\$3,559,300	\$3,559,300
DOT5630 DOT-Public Transportation				Position Count		42.00	42.00	42.00

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	13750000	CS0800	Case Supervisor Gr B		131,565	131,565	131,565
E1100	Salaries, Employees	13760000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	13770000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	13820000	CS0810	Caseworker		80,480	80,480	80,480
E1100	Salaries, Employees	13830000	CS0810	Caseworker		80,480	80,480	80,480
E1100	Salaries, Employees	13840000	CS0810	Caseworker		88,150	88,150	88,150
E1100	Salaries, Employees	13880000	CS0810	Caseworker		88,150	88,150	88,150
E1100	Salaries, Employees	13890000	CS0810	Caseworker		73,355	73,355	73,355
E1100	Salaries, Employees	13930000	CS0810	Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	13940000	CS0810	Caseworker		85,470	85,470	85,470
E1100	Salaries, Employees	13950000	CS0825	Caseworker Fr/Cr Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	13970000	CS0810	Caseworker		88,150	88,150	88,150
E1100	Salaries, Employees	15270000	CS5050	Sr Clerk		46,035	46,035	46,035
E1100	Salaries, Employees	15360000	CS5460	Sr Social Welfare Examiner		84,140	84,140	84,140
E1100	Salaries, Employees	15580000	CS4880	Social Welfare Examiner		66,605	66,605	66,605
E1100	Salaries, Employees	15630000	CS4880	Social Welfare Examiner		56,670	56,670	56,670
E1100	Salaries, Employees	15670000	CS4880	Social Welfare Examiner		66,605	66,605	66,605
E1100	Salaries, Employees	15690000	CS4880	Social Welfare Examiner		62,520	62,520	62,520
E1100	Salaries, Employees	15700000	CS4880	Social Welfare Examiner		73,355	73,355	73,355
E1100	Salaries, Employees	15730000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	15740000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	15780000	CS4880	Social Welfare Examiner		76,520	76,520	76,520
E1100	Salaries, Employees	15800000	CS4880	Social Welfare Examiner		57,090	57,090	57,090
E1100	Salaries, Employees	15820000	CS4880	Social Welfare Examiner		69,995	69,995	69,995
E1100	Salaries, Employees	15850000	CS4880	Social Welfare Examiner		57,530	57,530	57,530
E1100	Salaries, Employees	15860000	CS4880	Social Welfare Examiner		64,210	64,210	64,210
E1100	Salaries, Employees	16000000	CS0810	Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	16020000	CS0810	Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	16040000	CS0810	Caseworker		92,455	92,455	92,455
E1100	Salaries, Employees	16070000	CS0810	Caseworker		68,160	68,160	68,160
E1100	Salaries, Employees	16100000	CS0810	Caseworker		72,240	72,240	72,240
E1100	Salaries, Employees	16110000	CS0810	Caseworker		74,155	74,155	74,155
E1100	Salaries, Employees	16120000	CS0810	Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	16140000	CS0840	Caseworker Spanish Spkg		80,480	80,480	80,480
E1100	Salaries, Employees	16150000	CS0840	Caseworker Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	16190000	CS1060	Clerk		53,135	53,135	53,135
E1100	Salaries, Employees	16290000	CS1060	Clerk		50,870	50,870	50,870
E1100	Salaries, Employees	16310000	MG1220	Commissioner of Social Services		224,265	224,265	224,265
E1100	Salaries, Employees	16670000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	16690000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	16780000	CS4750	Sr Account Clerk-Typist		46,510	46,510	46,510
E1100	Salaries, Employees	16820000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	16830000	CS5020	Sr Caseworker	Abolish	73,355	73,355	73,355

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	16850000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	16890000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	16900000	CS5020	Sr Caseworker		101,010	101,010	101,010
E1100	Salaries, Employees	16910000	CS5020	Sr Caseworker		101,420	101,420	101,420
E1100	Salaries, Employees	16920000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	16930000	CS5020	Sr Caseworker		73,355	73,355	73,355
E1100	Salaries, Employees	16950000	CS5020	Sr Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	19930000	CS4880	Social Welfare Examiner		72,525	72,525	72,525
E1100	Salaries, Employees	19950000	CS4880	Social Welfare Examiner		58,530	58,530	58,530
E1100	Salaries, Employees	19960000	CS4880	Social Welfare Examiner		62,745	62,745	62,745
E1100	Salaries, Employees	19970000	CS4880	Social Welfare Examiner		74,950	74,950	74,950
E1100	Salaries, Employees	19980000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	20080000	CS5020	Sr Caseworker		73,355	73,355	73,355
E1100	Salaries, Employees	21520000	CS4880	Social Welfare Examiner		76,520	76,520	76,520
E1100	Salaries, Employees	21530000	CS4880	Social Welfare Examiner		73,355	73,355	73,355
E1100	Salaries, Employees	21690000	CS4880	Social Welfare Examiner		69,995	69,995	69,995
E1100	Salaries, Employees	21720000	CS0810	Caseworker		68,160	68,160	68,160
E1100	Salaries, Employees	21800000	CS1190	Community Svcs Worker I Sp Spkg		41,500	41,500	41,500
E1100	Salaries, Employees	22200000	CS4880	Social Welfare Examiner		55,600	55,600	55,600
E1100	Salaries, Employees	22390000	CS0840	Caseworker Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	23320000	CS1200	Community Svcs Worker I		41,630	41,630	41,630
E1100	Salaries, Employees	24260000	CS1200	Community Svcs Worker I		58,165	58,165	58,165
E1100	Salaries, Employees	24280000	CS4880	Social Welfare Examiner		76,520	76,520	76,520
E1100	Salaries, Employees	24300000	CS4880	Social Welfare Examiner		69,995	69,995	69,995
E1100	Salaries, Employees	24820000	CS3430	Office Services Supervisor		78,815	78,815	78,815
E1100	Salaries, Employees	26770000	CS0810	Caseworker		66,855	66,855	66,855
E1100	Salaries, Employees	26800000	CS0825	Caseworker Fr/Cr Spkg		73,355	73,355	73,355
E1100	Salaries, Employees	26810000	CS0810	Caseworker		81,725	81,725	81,725
E1100	Salaries, Employees	27690000	RM0080	Accounting Supervisor, Grade A		172,620	172,620	172,620
E1100	Salaries, Employees	30370000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	31300000	CS5730	Support Investigator I		62,520	62,520	62,520
E1100	Salaries, Employees	31320000	CS5730	Support Investigator I		60,340	60,340	60,340
E1100	Salaries, Employees	31340000	CS5730	Support Investigator I		73,355	73,355	73,355
E1100	Salaries, Employees	31380000	CS5730	Support Investigator I		58,165	58,165	58,165
E1100	Salaries, Employees	31390000	CS5730	Support Investigator I		66,855	66,855	66,855
E1100	Salaries, Employees	31460000	CS1051	Clerk-Typist		53,135	53,135	53,135
E1100	Salaries, Employees	32570000	CS1060	Clerk		39,890	39,890	39,890
E1100	Salaries, Employees	33180000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	33200000	CS4880	Social Welfare Examiner		73,355	73,355	73,355
E1100	Salaries, Employees	33210000	CS4880	Social Welfare Examiner		66,140	66,140	66,140
E1100	Salaries, Employees	33220000	CS4880	Social Welfare Examiner		57,450	57,450	57,450
E1100	Salaries, Employees	33280000	CS0840	Caseworker Spanish Spkg		83,525	83,525	83,525
E1100	Salaries, Employees	33290000	CS0810	Caseworker		80,480	80,480	80,480

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	33500000	CS4881	Social Welfare Examiner Spanish Spkg		64,915	64,915	64,915
E1100	Salaries, Employees	33510000	CS4881	Social Welfare Examiner Spanish Spkg		76,520	76,520	76,520
E1100	Salaries, Employees	38280000	RM1945	Director Legal Services		199,000	199,000	199,000
E1100	Salaries, Employees	38340000	CS1200	Community Svcs Worker I		40,635	40,635	40,635
E1100	Salaries, Employees	39060000	CS1200	Community Svcs Worker I		41,630	41,630	41,630
E1100	Salaries, Employees	39070000	CS1203	Community Svcs Worker I 1/2		29,045	29,045	29,045
E1100	Salaries, Employees	39080000	CS1200	Community Svcs Worker I		43,850	43,850	43,850
E1100	Salaries, Employees	39130000	CS1593	Data Entry Operator I		48,630	48,630	48,630
E1100	Salaries, Employees	39170000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	39530000	CS3910	Principal Soc Welfare Examiner		73,355	73,355	73,355
E1100	Salaries, Employees	39570000	CS0800	Case Supervisor Gr B		122,515	122,515	122,515
E1100	Salaries, Employees	50290000	CS5455	Sr Social Service Investigator Fraud		84,140	84,140	84,140
E1100	Salaries, Employees	50350000	RM1441	Coordinator Planning DSS		134,360	134,360	134,360
E1100	Salaries, Employees	50360000	CS1580	Data Entry Operator II LTFT		36,555	36,555	36,555
E1100	Salaries, Employees	50370000	CS1594	Data Entry Operator II		63,970	63,970	63,970
E1100	Salaries, Employees	51790000	CS4825	Shelter Services Worker		42,565	42,565	42,565
E1100	Salaries, Employees	51800000	CS4825	Shelter Services Worker		55,745	55,745	55,745
E1100	Salaries, Employees	52630000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	52650000	CS1198	Community Svcs Worker I 55A		55,600	55,600	55,600
E1100	Salaries, Employees	53270000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	53310000	CS1205	Community Svcs Worker II		44,595	44,595	44,595
E1100	Salaries, Employees	54050000	CS0810	Caseworker		66,855	66,855	66,855
E1100	Salaries, Employees	55640000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	55670000	CS5730	Support Investigator I		57,735	57,735	57,735
E1100	Salaries, Employees	56700000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	57260000	CS4881	Social Welfare Examiner Spanish Spkg		73,355	73,355	73,355
E1100	Salaries, Employees	57280000	CS1205	Community Svcs Worker II		63,970	63,970	63,970
E1100	Salaries, Employees	57820000	RM0681	Attorney II		123,450	123,450	123,450
E1100	Salaries, Employees	57850000	CS5730	Support Investigator I		63,245	63,245	63,245
E1100	Salaries, Employees	57860000	CS5730	Support Investigator I		73,355	73,355	73,355
E1100	Salaries, Employees	57870000	CS7290	Data Entry Operator I		58,165	58,165	58,165
E1100	Salaries, Employees	58890000	CS5030	Sr Caseworker Spanish Spkg		96,740	96,740	96,740
E1100	Salaries, Employees	58900000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	59670000	CS2205	Employment Asst I		50,870	50,870	50,870
E1100	Salaries, Employees	59890000	CS4825	Shelter Services Worker		54,765	54,765	54,765
E1100	Salaries, Employees	61560000	CS1200	Community Svcs Worker I		45,875	45,875	45,875
E1100	Salaries, Employees	62160000	CS5530	Sr Clerk-Typist		44,595	44,595	44,595
E1100	Salaries, Employees	62200000	CS5530	Sr Clerk-Typist		61,055	61,055	61,055
E1100	Salaries, Employees	62530000	CS5020	Sr Caseworker		92,455	92,455	92,455
E1100	Salaries, Employees	63140000	CS0810	Caseworker		80,480	80,480	80,480
E1100	Salaries, Employees	63170000	CS0810	Caseworker		73,060	73,060	73,060
E1100	Salaries, Employees	63180000	RM0689	Attorney III		157,685	157,685	157,685
E1100	Salaries, Employees	63190000	RM0689	Attorney III		124,950	124,950	124,950

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	63200000	RM0689	Attorney III		157,685	157,685	157,685
E1100	Salaries, Employees	63670000	CS1330	Control Clerk II		53,135	53,135	53,135
E1100	Salaries, Employees	64140000	CS2395	File Clerk 55A		53,135	53,135	53,135
E1100	Salaries, Employees	65120000	CS5740	Support Investigator II		92,455	92,455	92,455
E1100	Salaries, Employees	65160000	CS0800	Case Supervisor Gr B		122,515	122,515	122,515
E1100	Salaries, Employees	65170000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	66400000	RM0699	Auditor Social Services		99,610	99,610	99,610
E1100	Salaries, Employees	66860000	CS4750	Sr Account Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	66950000	CS0800	Case Supervisor Gr B		122,515	122,515	122,515
E1100	Salaries, Employees	67230000	CS4880	Social Welfare Examiner		58,240	58,240	58,240
E1100	Salaries, Employees	67470000	CS4955	Special Projects Assistant		69,995	69,995	69,995
E1100	Salaries, Employees	68100000	CS0810	Caseworker		77,835	77,835	77,835
E1100	Salaries, Employees	68430000	CS3910	Principal Soc Welfare Examiner		101,420	101,420	101,420
E1100	Salaries, Employees	68440000	CS5020	Sr Caseworker	Abolish	73,355	73,355	73,355
E1100	Salaries, Employees	68460000	CS5455	Sr Social Service Investigator Fraud		69,995	69,995	69,995
E1100	Salaries, Employees	68930000	CS5050	Sr Clerk		47,925	47,925	47,925
E1100	Salaries, Employees	69140000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	69160000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	69420000	CS4880	Social Welfare Examiner		60,095	60,095	60,095
E1100	Salaries, Employees	69700000	CS5460	Sr Social Welfare Examiner		88,150	88,150	88,150
E1100	Salaries, Employees	69720000	CS5730	Support Investigator I		66,855	66,855	66,855
E1100	Salaries, Employees	69880000	RM0681	Attorney II		134,360	134,360	134,360
E1100	Salaries, Employees	70010000	CS5030	Sr Caseworker Spanish Spkg		106,455	106,455	106,455
E1100	Salaries, Employees	70250000	CS5460	Sr Social Welfare Examiner		85,150	85,150	85,150
E1100	Salaries, Employees	70260000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	72390000	CS4880	Social Welfare Examiner		58,895	58,895	58,895
E1100	Salaries, Employees	72410000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	72420000	CS3910	Principal Soc Welfare Examiner		101,420	101,420	101,420
E1100	Salaries, Employees	72440000	CS4880	Social Welfare Examiner		55,600	55,600	55,600
E1100	Salaries, Employees	72480000	CS1370	Coordinator Volunteer Services		69,995	69,995	69,995
E1100	Salaries, Employees	74720000	CS2210	Employment Asst II		82,600	82,600	82,600
E1100	Salaries, Employees	74820000	CS0840	Caseworker Spanish Spkg		75,470	75,470	75,470
E1100	Salaries, Employees	74860000	CS5020	Sr Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	76120000	CS3910	Principal Soc Welfare Examiner		96,740	96,740	96,740
E1100	Salaries, Employees	76130000	CS5460	Sr Social Welfare Examiner		80,480	80,480	80,480
E1100	Salaries, Employees	76220000	CS0893	Chief Account Clerk		76,520	76,520	76,520
E1100	Salaries, Employees	76790000	CS0840	Caseworker Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	76800000	CS5030	Sr Caseworker Spanish Spkg		106,455	106,455	106,455
E1100	Salaries, Employees	76810000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	76970000	CS5030	Sr Caseworker Spanish Spkg		101,420	101,420	101,420
E1100	Salaries, Employees	76990000	CS5730	Support Investigator I		66,855	66,855	66,855
E1100	Salaries, Employees	77010000	CS5430	Sr Records Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	77180000	CS0840	Caseworker Spanish Spkg		80,480	80,480	80,480

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	78160000	CS5020	Sr Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	78170000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	79020000	CS0825	Caseworker Fr/Cr Spkg		75,190	75,190	75,190
E1100	Salaries, Employees	79030000	CS1072	Clerk 55A		55,600	55,600	55,600
E1100	Salaries, Employees	79500000	CS0210	Administrative Secretary		80,480	80,480	80,480
E1100	Salaries, Employees	79510000	CS3199	ITS Technician DSS		92,080	92,080	92,080
E1100	Salaries, Employees	79570000	CS3736	Planning & Eval Specialist		101,420	101,420	101,420
E1100	Salaries, Employees	79610000	RM3530	Personnel Administrator II		151,135	151,135	151,135
E1100	Salaries, Employees	80310000	CS0840	Caseworker Spanish Spkg		96,740	96,740	96,740
E1100	Salaries, Employees	81340000	CS5020	Sr Caseworker		73,355	73,355	73,355
E1100	Salaries, Employees	81540000	CS5460	Sr Social Welfare Examiner		88,150	88,150	88,150
E1100	Salaries, Employees	81550000	CS5050	Sr Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	81820000	CS1205	Community Svcs Worker II		61,055	61,055	61,055
E1100	Salaries, Employees	81830000	CS4875	Social Services Investigator Fraud		73,355	73,355	73,355
E1100	Salaries, Employees	83420000	CS4955	Special Projects Assistant		92,455	92,455	92,455
E1100	Salaries, Employees	83430000	CS1205	Community Svcs Worker II		58,575	58,575	58,575
E1100	Salaries, Employees	83450000	CS5730	Support Investigator I		55,600	55,600	55,600
E1100	Salaries, Employees	83480000	CS4880	Social Welfare Examiner		60,835	60,835	60,835
E1100	Salaries, Employees	83490000	CS4880	Social Welfare Examiner		55,600	55,600	55,600
E1100	Salaries, Employees	83500000	CS5030	Sr Caseworker Spanish Spkg		106,455	106,455	106,455
E1100	Salaries, Employees	83510000	CS5020	Sr Caseworker		73,355	73,355	73,355
E1100	Salaries, Employees	83530000	CS0840	Caseworker Spanish Spkg		92,455	92,455	92,455
E1100	Salaries, Employees	83540000	CS1205	Community Svcs Worker II		61,055	61,055	61,055
E1100	Salaries, Employees	83580000	CS3736	Planning & Eval Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	84310000	CS0840	Caseworker Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	84500000	CS5055	Sr Clerk PT		28,455	28,455	28,455
E1100	Salaries, Employees	84520000	CS0840	Caseworker Spanish Spkg		88,150	88,150	88,150
E1100	Salaries, Employees	84620000	RM1423	Coordinator Adult Services		100,840	100,840	100,840
E1100	Salaries, Employees	85310000	CS4750	Sr Account Clerk-Typist		46,510	46,510	46,510
E1100	Salaries, Employees	85340000	CS0840	Caseworker Spanish Spkg		79,165	79,165	79,165
E1100	Salaries, Employees	85660000	CS0210	Administrative Secretary		84,140	84,140	84,140
E1100	Salaries, Employees	86230000	CS1205	Community Svcs Worker II		59,575	59,575	59,575
E1100	Salaries, Employees	86320000	CS5020	Sr Caseworker		101,420	101,420	101,420
E1100	Salaries, Employees	86550000	CS5460	Sr Social Welfare Examiner		76,520	76,520	76,520
E1100	Salaries, Employees	86560000	CS5460	Sr Social Welfare Examiner		61,055	61,055	61,055
E1100	Salaries, Employees	86590000	CS5023	Sr Caseworker Ff/Cr Spkg		96,740	96,740	96,740
E1100	Salaries, Employees	86610000	CS5030	Sr Caseworker Spanish Spkg		88,150	88,150	88,150
E1100	Salaries, Employees	86640000	RM1406	Coordinator Assistance Programs		151,135	151,135	151,135
E1100	Salaries, Employees	86670000	CS0060	Accountant III		134,695	134,695	134,695
E1100	Salaries, Employees	87310000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	87710000	CS4880	Social Welfare Examiner		60,095	60,095	60,095
E1100	Salaries, Employees	87770000	CS5460	Sr Social Welfare Examiner		80,480	80,480	80,480
E1100	Salaries, Employees	87800000	CS4880	Social Welfare Examiner		80,480	80,480	80,480

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	87820000	CS4880	Social Welfare Examiner		59,840	59,840	59,840
E1100	Salaries, Employees	87830000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	88370000	CS2223	Energy Assistance Liaison Spec		76,520	76,520	76,520
E1100	Salaries, Employees	88380000	CS5023	Sr Caseworker Ff/Cr Spkg		101,420	101,420	101,420
E1100	Salaries, Employees	88740000	CS0810	Caseworker		80,480	80,480	80,480
E1100	Salaries, Employees	88920000	CS0050	Accountant II		76,880	76,880	76,880
E1100	Salaries, Employees	88970000	CS5740	Support Investigator II		84,600	84,600	84,600
E1100	Salaries, Employees	88980000	CS1123	Collections Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	89620000	CS2192	Eligibility Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	89680000	CS0810	Caseworker		96,740	96,740	96,740
E1100	Salaries, Employees	89710000	RM0362	Asst Director of Legal Service		165,445	165,445	165,445
E1100	Salaries, Employees	89720000	RM1670	Deputy Commissioner of Social Services		199,000	199,000	199,000
E1100	Salaries, Employees	90480000	RM2042	Director of Services (Social Svcs)		180,000	180,000	180,000
E1100	Salaries, Employees	90500000	CS0040	Accountant I		88,150	88,150	88,150
E1100	Salaries, Employees	90510000	CS4636	School Liaison Coordinator		128,395	128,395	128,395
E1100	Salaries, Employees	90530000	CS4876	Social Services Client Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	90570000	CS4876	Social Services Client Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	90580000	CS4876	Social Services Client Assistant		55,600	55,600	55,600
E1100	Salaries, Employees	90600000	CS0111	Adult Services Assistant		76,520	76,520	76,520
E1100	Salaries, Employees	90610000	CS0810	Caseworker		76,240	76,240	76,240
E1100	Salaries, Employees	90900000	CS4595	Resident Assistant Shelter		58,305	58,305	58,305
E1100	Salaries, Employees	90970000	CS1122	Community Liaison Aide DSS		44,730	44,730	44,730
E1100	Salaries, Employees	91260000	CS1020	Child Support Unit Supervisor		96,740	96,740	96,740
E1100	Salaries, Employees	91280000	CS6162	WMS Information Assistant		76,520	76,520	76,520
E1100	Salaries, Employees	91290000	CS3934	Program Assistant		80,480	80,480	80,480
E1100	Salaries, Employees	91370000	CS0062	Accounting Specialist		92,455	92,455	92,455
E1100	Salaries, Employees	91380000	CS0062	Accounting Specialist		88,150	88,150	88,150
E1100	Salaries, Employees	91410000	CS4881	Social Welfare Examiner Spanish Spkg		69,995	69,995	69,995
E1100	Salaries, Employees	91740000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	91750000	CS4880	Social Welfare Examiner		66,855	66,855	66,855
E1100	Salaries, Employees	91900000	CS4042	Psych Social Worker I DSS		101,420	101,420	101,420
E1100	Salaries, Employees	91910000	CS4042	Psych Social Worker I DSS		92,455	92,455	92,455
E1100	Salaries, Employees	91930000	CS4043	Psych Social Worker I DSS 1/2		46,230	46,230	46,230
E1100	Salaries, Employees	91940000	CS4881	Social Welfare Examiner Spanish Spkg		60,340	60,340	60,340
E1100	Salaries, Employees	91950000	CS3550	Personnel Assistant		92,455	92,455	92,455
E1100	Salaries, Employees	91960000	CS1273	Computer Systems Specialist		99,455	99,455	99,455
E1100	Salaries, Employees	91970000	CS2192	Eligibility Specialist		101,420	101,420	101,420
E1100	Salaries, Employees	92000000	CS2192	Eligibility Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	92140000	CS4875	Social Services Investigator Fraud		57,530	57,530	57,530
E1100	Salaries, Employees	92150000	CS4875	Social Services Investigator Fraud		61,175	61,175	61,175
E1100	Salaries, Employees	92220000	CS3300	Municipal Aide 35 Hr		46,510	46,510	46,510
E1100	Salaries, Employees	92420000	CS2192	Eligibility Specialist		109,795	109,795	109,795
E1100	Salaries, Employees	92450000	CS2197	Eligibility Liaison Assistant		73,355	73,355	73,355

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	92460000	RM1442	Coordinator Special Investigation		87,780	87,780	87,780
E1100	Salaries, Employees	92470000	CS3736	Planning & Eval Specialist		106,455	106,455	106,455
E1100	Salaries, Employees	92480000	CS0893	Chief Account Clerk		88,150	88,150	88,150
E1100	Salaries, Employees	92490000	CS0040	Accountant I		66,855	66,855	66,855
E1100	Salaries, Employees	92510000	CS4740	Sr Account Clerk		50,870	50,870	50,870
E1100	Salaries, Employees	92520000	RM0790	Case Supervisor Grade A		141,880	141,880	141,880
E1100	Salaries, Employees	92550000	CS4881	Social Welfare Examiner Spanish Spkg		59,365	59,365	59,365
E1100	Salaries, Employees	92860000	CS2205	Employment Asst I		73,355	73,355	73,355
E1100	Salaries, Employees	92870000	CS1124	Collection Clerk Spanish Spkg		46,510	46,510	46,510
E1100	Salaries, Employees	92940000	CS0840	Caseworker Spanish Spkg		70,175	70,175	70,175
E1100	Salaries, Employees	93290000	CS4881	Social Welfare Examiner Spanish Spkg		76,520	76,520	76,520
E1100	Salaries, Employees	93300000	CS3450	Paralegal Spec I Muni Law		69,995	69,995	69,995
E1100	Salaries, Employees	93310000	CS1195	Community Svcs Worker III		55,385	55,385	55,385
E1100	Salaries, Employees	93320000	CS5051	Sr Clerk Spanish Spkg		44,595	44,595	44,595
E1100	Salaries, Employees	93330000	CS0825	Caseworker Fr/Cr Spkg		75,470	75,470	75,470
E1100	Salaries, Employees	93340000	CS3450	Paralegal Spec I Muni Law		69,995	69,995	69,995
E1100	Salaries, Employees	93350000	RM1411	Coordinator Admin Services DSS		144,865	144,865	144,865
E1100	Salaries, Employees	93370000	CS3450	Paralegal Spec I Muni Law		60,800	60,800	60,800
E1100	Salaries, Employees	93380000	CS0810	Caseworker		88,150	88,150	88,150
E1100	Salaries, Employees	93390000	CS3800	Principal Acct Clerk		61,790	61,790	61,790
E1100	Salaries, Employees	93400000	CS2197	Eligibility Liaison Assistant		76,520	76,520	76,520
E1100	Salaries, Employees	93860000	CS0893	Chief Account Clerk		80,480	80,480	80,480
E1100	Salaries, Employees	93940000	CS4740	Sr Account Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	93950000	CS0800	Case Supervisor Gr B		134,695	134,695	134,695
E1100	Salaries, Employees	93960000	CS5030	Sr Caseworker Spanish Spkg		96,740	96,740	96,740
E1100	Salaries, Employees	93970000	CS0825	Caseworker Fr/Cr Spkg		70,175	70,175	70,175
E1100	Salaries, Employees	94270000	RM0699	Auditor Social Services		99,610	99,610	99,610
E1100	Salaries, Employees	94280000	CS1196	Community Svcs Worker II Sp Spkg		58,165	58,165	58,165
E1100	Salaries, Employees	94290000	RM0699	Auditor Social Services		70,810	70,810	70,810
E1100	Salaries, Employees	94300000	CS0050	Accountant II		78,165	78,165	78,165
E1100	Salaries, Employees	94310000	MG1280	Confidential Asst to Commissioner of DSS		79,905	79,905	79,905
E1100	Salaries, Employees	94320000	CS3950	Program Aide II DSS		61,055	61,055	61,055
E1100	Salaries, Employees	94330000	CS3950	Program Aide II DSS		46,275	46,275	46,275
E1100	Salaries, Employees	94340000	CS2385	Fair Hearing Specialist		101,420	101,420	101,420
E1100	Salaries, Employees	94350000	RM2659	Housing Coordinator (DSS)		157,685	157,685	157,685
E1100	Salaries, Employees	94370000	CS2205	Employment Asst I		69,995	69,995	69,995
E1100	Salaries, Employees	94380000	CS0842	Caseworker Yiddish Spkg		80,480	80,480	80,480
E1100	Salaries, Employees	94940000	CS6199	Youth Peer Advocate		47,740	47,740	47,740
E1100	Salaries, Employees	94960000	RM5584	Staff Development Coordinator		113,440	113,440	113,440
E1100	Salaries, Employees	94970000	RM0689	Attorney III		157,685	157,685	157,685
E1100	Salaries, Employees	94980000	CS2663	Housing Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	95060000	CS1182	Community Svcs Worker I Fr/Cr Spkg 55A		58,165	58,165	58,165
E1100	Salaries, Employees	95080000	CS5020	Sr Caseworker		92,455	92,455	92,455

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	95090000	CS4050	Psych Social Worker II		84,140	84,140	84,140
E1100	Salaries, Employees	95290000	CS3800	Principal Acct Clerk		58,165	58,165	58,165
E1100	Salaries, Employees	95300000	CS3199	ITS Technician DSS		66,855	66,855	66,855
E1100	Salaries, Employees	95330000	RM0790	Case Supervisor Grade A		157,685	157,685	157,685
E1100	Salaries, Employees	95340000	CS5050	Sr Clerk		61,055	61,055	61,055
E1100	Salaries, Employees	95350000	CS3910	Principal Soc Welfare Examiner		106,455	106,455	106,455
E1100	Salaries, Employees	95360000	CS5460	Sr Social Welfare Examiner		77,835	77,835	77,835
E1100	Salaries, Employees	95730000	CS2661	Housing Locator		82,925	82,925	82,925
E1100	Salaries, Employees	95750000	CS4740	Sr Account Clerk		49,755	49,755	49,755
E1100	Salaries, Employees	95760000	CS4740	Sr Account Clerk		55,185	55,185	55,185
E1100	Salaries, Employees	95770000	CS1200	Community Svcs Worker I		58,165	58,165	58,165
E1100	Salaries, Employees	96120000	CS5020	Sr Caseworker		106,455	106,455	106,455
E1100	Salaries, Employees	96180000	CS3880	Principal Payroll Clerk		76,520	76,520	76,520
E1100	Salaries, Employees	96190000	CS5030	Sr Caseworker Spanish Spkg		106,455	106,455	106,455
E1100	Salaries, Employees	96210000	CS2671	Housing Developer		128,395	128,395	128,395
E1100	Salaries, Employees	96220000	RM3357	Network Administrator I		99,945	99,945	99,945
E1100	Salaries, Employees	96800000	CS0840	Caseworker Spanish Spkg		78,815	78,815	78,815
E1100	Salaries, Employees	96810000	CS0840	Caseworker Spanish Spkg		73,625	73,625	73,625
E1100	Salaries, Employees	96830000	CS0800	Case Supervisor Gr B		122,515	122,515	122,515
E1100	Salaries, Employees	96840000	CS2210	Employment Asst II		69,995	69,995	69,995
E1100	Salaries, Employees	97070000	CS0840	Caseworker Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	97080000	CS0810	Caseworker		71,110	71,110	71,110
E1100	Salaries, Employees	97090000	CS3736	Planning & Eval Specialist		88,510	88,510	88,510
E1100	Salaries, Employees	97100000	CS4880	Social Welfare Examiner		60,570	60,570	60,570
E1100	Salaries, Employees	97110000	RM1850	Director Administrative Svcs DSS PE		139,630	139,630	139,630
E1100	Salaries, Employees	97550000	CS0040	Accountant I		71,690	71,690	71,690
E1100	Salaries, Employees	97560000	CS0800	Case Supervisor Gr B		116,765	116,765	116,765
E1100	Salaries, Employees	97580000	CS1196	Community Svcs Worker II Sp Spkg		44,595	44,595	44,595
E1100	Salaries, Employees	97610000	CS4873	Social Services Investigator Fraud Sp Spkg		55,600	55,600	55,600
E1100	Salaries, Employees	97770000	CS5460	Sr Social Welfare Examiner		61,055	61,055	61,055
E1100	Salaries, Employees	97780000	CS1198	Community Svcs Worker I 55A		43,650	43,650	43,650
E1100	Salaries, Employees	97830000	CS0810	Caseworker		68,160	68,160	68,160
E1100	Salaries, Employees	97850000	CS4775	Sr Shelter Services Worker		64,685	64,685	64,685
E1100	Salaries, Employees	97860000	CS5020	Sr Caseworker	Abolish	73,355	73,355	73,355
E1100	Salaries, Employees	97870000	CS4542	Registered Nurse (Soc Svcs)		73,355	73,355	73,355
E1100	Salaries, Employees	98120000	CS0810	Caseworker	Leg Res #189/23	66,855	66,855	66,855
E1100	Salaries, Employees	98130000	CS0840	Caseworker Spanish Spkg	Leg Res #189/23	68,160	68,160	68,160
E1100	Salaries, Employees	98140000	CS0840	Caseworker Spanish Spkg	Leg Res #189/23	68,160	68,160	68,160
E1100	Salaries, Employees	98150000	CS0840	Caseworker Spanish Spkg	Leg Res #189/23	66,855	66,855	66,855
E1100	Salaries, Employees	98160000	CS4878	Social Service Client Assistant Sub Abuse	Leg Res #189/23	55,600	55,600	55,600
E1100	Salaries, Employees	98170000	CS3910	Principal Soc Welfare Examiner	Leg Res #189/23	96,740	96,740	96,740
E1100	Salaries, Employees	98180000	CS4880	Social Welfare Examiner	Leg Res #189/23	57,360	57,360	57,360
E1100	Salaries, Employees	98240000	CS4775	Sr Shelter Services Worker	Leg Res #284/23	46,440	46,440	46,440

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DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	98250000	CS4542	Registered Nurse (Soc Svcs)	Leg Res #284/23	69,995	69,995	69,995
E1100	Salaries, Employees	98520000	CS4904	Social Services Assistant	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98530000	CS4904	Social Services Assistant	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98540000	CS4904	Social Services Assistant	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98550000	CS4904	Social Services Assistant	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98560000	CS4905	Social Services Assistant PT	Leg Res #441/23	24,705	24,705	24,705
E1100	Salaries, Employees	98570000	CS4905	Social Services Assistant PT	Leg Res #441/23	24,705	24,705	24,705
E1100	Salaries, Employees	98580000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98590000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98600000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98610000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98620000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98630000	CS4907	Social Services Assistant (Sp Spkg)	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98640000	CS4908	Social Services Assistant (Sp Spkg) PT	Leg Res #441/23	24,705	24,705	24,705
E1100	Salaries, Employees	98650000	CS4908	Social Services Assistant (Sp Spkg) PT	Leg Res #441/23	24,705	24,705	24,705
E1100	Salaries, Employees	98660000	CS4906	Social Services Assistant 55A	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98670000	CS4906	Social Services Assistant 55A	Leg Res #441/23	50,870	50,870	50,870
E1100	Salaries, Employees	98680000	RM5008	Sr Auditor	Leg Res #441/23	80,605	80,605	80,605
E1100	Salaries, Employees	98690000	CS5578	Staff Development Asst	Leg Res #441/23	63,970	63,970	63,970
E1100	Salaries, Employees	N001	N	New Position	Caseworker (9895)	66,860	66,860	66,860
E1100	Salaries, Employees	N002	N	New Position	Caseworker (9896)	66,860	66,860	66,860
E1100	Salaries, Employees	N003	N	New Position	Employment Assistant I (9897)	50,870	50,870	50,870
E1100	Salaries, Employees	N004	N	New Position	Employment Assistant I (9898)	50,870	50,870	50,870
E1100	Salaries, Employees	N005	N	New Position	Employment Assistant II (9899)	58,165	58,165	58,165
E1100	Salaries, Employees	N006	N	New Position	Employment Assistant II (9900)	58,165	58,165	58,165
E1100	Salaries, Employees	N007	N	New Position	Sr Social Welfare Examiner (9901)	61,055	61,055	61,055
E1100	Salaries, Employees	N008	N	New Position	Sr Social Welfare Examiner (9902)	61,055	61,055	61,055
E1100	Salaries, Employees	N009	N	New Position	Sr Social Welfare Examiner (9903)	61,055	61,055	61,055
E1100	Salaries, Employees	N010	N	New Position	Emergency Fam Shelter Cord SG24 (9904)	92,460	92,460	92,460
E1100	Salaries, Employees	N011	N	New Position	Social Services Assistant (9905)	51,000	51,000	51,000
E1100	Salaries, Employees	N012	N	New Position	Social Services Assistant (9906)	51,000	51,000	51,000
E1100	Salaries, Employees	N013	N	New Position	Social Services Assistant (9907)	51,000	51,000	51,000
E1100	Salaries, Employees	N014	N	New Position	Social Welfare Examiner (9908)	55,600	55,600	55,600
E1100	Salaries, Employees	N015	N	New Position	Social Welfare Examiner (9909)	55,600	55,600	55,600
E1100	Salaries, Employees	N016	N	New Position	Social Welfare Examiner (9910)	55,600	55,600	55,600
E1100	Salaries, Employees	N017	N	New Position	Social Welfare Examiner (9911)	55,600	55,600	55,600
E1100	Salaries, Employees	N018	N	New Position	Social Welfare Examiner (9912)	55,600	55,600	55,600
E1100	Salaries, Employees	N019	N	New Position	Social Welfare Examiner (9913)	55,600	55,600	55,600
E1100	Salaries, Employees	N020	N	New Position	Sr Caseworker Sp Spkg (9914)	73,360	73,360	73,360
E1100	Salaries, Employees	N021	N	New Position	Sr Caseworker Sp Spkg (9915)	73,360	73,360	73,360
E1100	Salaries, Employees	N022	N	New Position	Sr Caseworker Sp Spkg (9916)	73,360	73,360	73,360
E1100	Salaries, Employees	X1683	X	Abolish Position	Sr Caseworker	-73,355	-73,355	-73,355
E1100	Salaries, Employees	X6844	X	Abolish Position	Sr Caseworker	-73,355	-73,355	-73,355

County of Rockland
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Personnel Budget

						2024	2024	2024
DSS6010	DSS-Department of Social Services	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	X9786	X	Abolish Position	Sr Caseworker	-73,355	-73,355	-73,355
	Salaries					\$30,215,555	\$30,215,555	\$30,215,555
E1110	Overtime		E1110	Overtime		235,000	235,000	235,000
E1130	Temporary		E1130	Temporary		85,000	85,000	85,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		115,000	115,000	115,000
	Other					\$435,000	\$435,000	\$435,000
E1800	Relief Positions	9143Z000	CS4598	Resident Asst Shelter RLF		50,000	50,000	50,000
E1800	Relief Positions	9401Z000	CS4541	Reg Nurse Social Service RLF		50,000	50,000	50,000
E1800	Relief Positions	9628Z000	CS0013	Account Clerk RLF		0	0	0
E1800	Relief Positions	9629Z000	CS1183	Community Svcs Worker I RLF		0	0	0
E1800	Relief Positions	9630Z000	CS1192	Commnty Svcs Wrkr I Sp Spkg RLF		0	0	0
E1800	Relief Positions	9631Z000	CS1184	Commnty Svcs Wrkr I Fr/Cr Spkg RLF		0	0	0
E1800	Relief Positions	9632Z000	CS1209	Community Svcs Worker II RLF		0	0	0
E1800	Relief Positions	9633Z000	CS1193	Community Svcs Worker III RLF		0	0	0
E1800	Relief Positions	9634Z000	CS0813	Caseworker RLF		0	0	0
E1800	Relief Positions	9635Z000	CS4957	Special Projects Assistant RLF		0	0	0
	Relief					\$100,000	\$100,000	\$100,000
DSS6010	DSS-Department of Social Services					\$30,750,555	\$30,750,555	\$30,750,555
DSS6010	DSS-Department of Social Services			Position Count		382.00	382.00	382.00

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					2024	2024	2024	
DSS6012	DSS-Section 8 Housing Choice Prg	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	82070000	CS1243	Community Builder		82,545	82,545	82,545
E1100	Salaries, Employees	88260000	RM4699	Section 8 Program Coord CD		127,950	127,950	127,950
E1100	Salaries, Employees	93140000	CS1247	Community Builder Spanish Spkg		64,585	64,585	64,585
E1100	Salaries, Employees	93150000	CS1243	Community Builder		68,915	68,915	68,915
E1100	Salaries, Employees	95310000	CS1243	Community Builder		76,520	76,520	76,520
E1100	Salaries, Employees	96200000	CS1243	Community Builder		69,935	69,935	69,935
E1100	Salaries, Employees	97600000	CS5057	Sr Community Builder		81,960	81,960	81,960
E1100	Salaries, Employees	N001	N	New Position	Community Builder (9917)	61,100	61,100	61,100
E1100	Salaries, Employees	N002	N	New Position	Community Builder Fr/Cr Spkg (9918)	61,100	61,100	61,100
Salaries						\$694,610	\$694,610	\$694,610
DSS6012	DSS-Section 8 Housing Choice Prg					\$694,610	\$694,610	\$694,610
DSS6012	DSS-Section 8 Housing Choice Prg	Position Count				9.00	9.00	9.00

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 Personnel Budget

EME3020	EME-E-911	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	70460000	RM1492	County Communication Coordinator		157,680	157,680	157,680
E1100	Salaries, Employees	82340000	CS1245	Communications Control Clerk		66,415	66,415	66,415
	Salaries					\$224,095	\$224,095	\$224,095
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
	Other					\$0	\$0	\$0
EME3020	EME-E-911					\$224,095	\$224,095	\$224,095
EME3020	EME-E-911			Position Count		2.00	2.00	2.00

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Personnel Budget

EME3410 EME-Emergency Preparedness Grt	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100 Salaries, Employees	66560000	RM3938	Program Coordinator Hazard Materials		157,685	157,685	157,685
E1100 Salaries, Employees	70570000	MG1919	Dir of Fire & Emergency Services		143,895	143,895	143,895
E1100 Salaries, Employees	71720000	CS1599	Data Entry Operator III		52,935	52,935	52,935
E1100 Salaries, Employees	72280000	RM2684	Industrial Training Coordinator 1/2		36,615	36,615	36,615
E1100 Salaries, Employees	76000000	CS2405	Fire & Emerg Svcs Specialist		88,150	88,150	88,150
E1100 Salaries, Employees	77030000	CS4668	Secretarial Assistant I		63,710	63,710	63,710
E1100 Salaries, Employees	82400000	RM1433	Coordinator Safety Comp & Fire Svcs		151,135	151,135	151,135
E1100 Salaries, Employees	84410000	RM2200	Emergency Planning & Pub Info Coord		80,605	80,605	80,605
E1100 Salaries, Employees	84540000	RM1421	Coordinator Fire Instruction 1/2		78,840	78,840	78,840
E1100 Salaries, Employees	94390000	CS5050	Sr Clerk		55,600	55,600	55,600
E1100 Salaries, Employees	97880000	CS3820	Principal Clerk		60,095	60,095	60,095
Salaries					\$969,265	\$969,265	\$969,265
E1110 Overtime		E1110	Overtime		10,000	10,000	10,000
E1130 Temporary		E1130	Temporary		3,000	3,000	3,000
Other					\$13,000	\$13,000	\$13,000
E1800 Relief Positions	6286Z000	CS2409	Fire Instructor I PT RLF		130,000	130,000	130,000
E1800 Relief Positions	8455Z000	CS2410	Fire Instructor II PT RLF		75,000	75,000	75,000
E1800 Relief Positions	8457Z000	CS2684	Industrial Training Instr RLF		5,000	5,000	5,000
E1800 Relief Positions	NR001	NR	New Relief Position	HazMat Complianc Asst PT RLF SG55 (9919)	35,000	35,000	35,000
Relief					\$245,000	\$245,000	\$245,000
EME3410 EME-Fire & Emergency Services					\$1,227,265	\$1,227,265	\$1,227,265
EME3410 EME-Fire & Emergency Services			Position Count		11.00	11.00	11.00

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ENV8060 ENV-Environmental Resources	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	32450000	RM2295	Environmental Management Asst	83,330	83,330	83,330
E1100	Salaries, Employees	72550000	MG1408	Coordinator Enviornmental Resources	92,205	92,205	92,205
E1100	Salaries, Employees	73790000	CS3456	Park Ranger II	70,175	70,175	70,175
E1100	Salaries, Employees	73800000	RM3465	Parks Operations Manager	157,685	157,685	157,685
E1100	Salaries, Employees	76320000	CS3457	Park Ranger I	66,060	66,060	66,060
E1100	Salaries, Employees	78360000	CS3456	Park Ranger II	70,175	70,175	70,175
E1100	Salaries, Employees	78460000	CS2490	Groundsworker	41,000	41,000	41,000
E1100	Salaries, Employees	81900000	CS2490	Groundsworker	44,125	44,125	44,125
E1100	Salaries, Employees	83590000	CS2490	Groundsworker	53,410	53,410	53,410
E1100	Salaries, Employees	83610000	CS3457	Park Ranger I	66,560	66,560	66,560
E1100	Salaries, Employees	84580000	CS4720	Security Aide	53,535	53,535	53,535
E1100	Salaries, Employees	92010000	CS4720	Security Aide	64,195	64,195	64,195
E1100	Salaries, Employees	94660000	CS1258	Conservation District Tech	64,195	64,195	64,195
E1100	Salaries, Employees	94670000	CS3801	Principal Acct Clerk-Typist	84,140	84,140	84,140
E1100	Salaries, Employees	95780000	CS4720	Security Aide	54,995	54,995	54,995
E1100	Salaries, Employees	97120000	CS3457	Park Ranger I	66,685	66,685	66,685
E1100	Salaries, Employees	97130000	CS5175	Sr Groundsworker	67,155	67,155	67,155
E1100	Salaries, Employees	97140000	CS2490	Groundsworker	44,385	44,385	44,385
E1100	Salaries, Employees	97890000	CS3457	Park Ranger I	63,660	63,660	63,660
E1100	Salaries, Employees	97900000	CS2490	Groundsworker	41,660	41,660	41,660
E1100	Salaries, Employees	97910000	CS5450	Sr Security Aide	66,515	66,515	66,515
Salaries					\$1,415,845	\$1,415,845	\$1,415,845
E1110	Overtime		E1110	Overtime	15,000	15,000	15,000
E1130	Temporary		E1130	Temporary	20,000	20,000	20,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment	3,000	3,000	3,000
Other					\$38,000	\$38,000	\$38,000
E1800	Relief Positions	9144Z000	CS4723	Security Aide RLF	10,000	10,000	10,000
Relief					\$10,000	\$10,000	\$10,000
ENV8060 ENV-Environmental Resources					\$1,463,845	\$1,463,845	\$1,463,845
ENV8060 ENV-Environmental Resources					21.00	21.00	21.00
Position Count					21.00	21.00	21.00

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 Personnel Budget

EXE1200	EXE-American Rescue Plan (ARP)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	96720000	RM3765	Policy & Compliance Coordinator		97,900	97,900	97,900
E1100	Salaries, Employees	96750000	RM2469	Grants Specialist		85,990	85,990	85,990
E1100	Salaries, Employees	96760000	CS0210	Administrative Secretary		58,165	58,165	58,165
E1100	Salaries, Employees	96780000	CS3820	Principal Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	97400000	CS4955	Special Projects Assistant		69,995	69,995	69,995
E1100	Salaries, Employees	98320000	RM2466	Grants Coordinator	Leg Res #378/23	80,605	80,605	80,605
E1100	Salaries, Employees	98330000	CS4954	Special Projects Aide	Leg Res #378/23	58,165	58,165	58,165
	Salaries					\$506,420	\$506,420	\$506,420
EXE1200	EXE-American Rescue Plan (ARP)					\$506,420	\$506,420	\$506,420
EXE1200	EXE-American Rescue Plan (ARP)			Position Count		7.00	7.00	7.00

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EXE1230 EXE-County Executive		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	56910000	EL1497	County Executive		211,000	211,000	211,000
E1100	Salaries, Employees	86160000	MG1874	Dir of Community Relations CE		139,200	139,200	139,200
E1100	Salaries, Employees	86720000	MG1276	Confidential Assistant to County Executive		126,080	126,080	126,080
E1100	Salaries, Employees	90630000	MG0353	Assistant to the County Executive II		69,645	69,645	69,645
E1100	Salaries, Employees	91670000	MG0899	Chief Advisor to the County Executive		91,440	91,440	91,440
E1100	Salaries, Employees	91680000	MG1965	Dir of Public Policy & Intergovt Relations		166,575	166,575	166,575
E1100	Salaries, Employees	91690000	MG2015	Dir of Strategic Communication		119,730	119,730	119,730
E1100	Salaries, Employees	92020000	MG1686	Deputy County Executive		189,305	189,305	189,305
E1100	Salaries, Employees	94400000	MG0353	Assistant to the County Executive II		82,400	82,400	82,400
E1100	Salaries, Employees	94410000	MG0357	Asst to County Executive Fiscal 1/2	Abolish	47,485	47,485	47,485
E1100	Salaries, Employees	95110000	MG0350	Assistant to the County Executive II		89,950	89,950	89,950
E1100	Salaries, Employees	95120000	MG0937	Chief of Staff CE		153,675	153,675	153,675
E1100	Salaries, Employees	96640000	MG1874	Dir of Community Relations CE		119,770	119,770	119,770
E1100	Salaries, Employees	97150000	MG0353	Assistant to the County Executive II		96,820	96,820	96,820
E1100	Salaries, Employees	97160000	MG0349	Assistant to the County Executive		111,395	111,395	111,395
E1100	Salaries, Employees	N001	N	New Position	Asst to County Executive II (9920)	76,905	76,905	76,905
E1100	Salaries, Employees	X9441	X	Abolish Position	Asst County Exec Fiscal 1/2	-47,485	-47,485	-47,485
Salaries						\$1,843,890	\$1,843,890	\$1,843,890
EXE1230 EXE-County Executive						\$1,843,890	\$1,843,890	\$1,843,890
EXE1230 EXE-County Executive						15.00	15.00	15.00
Position Count								

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 Personnel Budget

					2024	2024	2024	
EXE1231	EXE-Div of Bldg & Codes	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	97330000	MG1870	Dir of Bldg Admin & Code Enforcement		99,720	99,720	99,720
E1100	Salaries, Employees	97430000	CS3934	Program Assistant		63,245	63,245	63,245
E1100	Salaries, Employees	98200000	CS3820	Principal Clerk	Leg Res #216/23	57,090	57,090	57,090
E1100	Salaries, Employees	98210000	CS5050	Sr Clerk	Leg Res #216/23	45,395	45,395	45,395
E1100	Salaries, Employees	98220000	CS5050	Sr Clerk	Leg Res #216/23	45,395	45,395	45,395
	Salaries					\$310,845	\$310,845	\$310,845
E1130	Temporary		E1130	Temporary		12,000	12,000	12,000
	Other					\$12,000	\$12,000	\$12,000
EXE1231	EXE-Div of Bldg & Codes					\$322,845	\$322,845	\$322,845
EXE1231	EXE-Div of Bldg & Codes			Position Count		5.00	5.00	5.00

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 Personnel Budget

					2024	2024	2024	
EXE1237	EXE-Economic Development & Tourism	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	91700000	MG1876	Dir of Economic Development		143,895	143,895	143,895
E1100	Salaries, Employees	92880000	CS2127	Economic Development Specialist		79,815	79,815	79,815
E1100	Salaries, Employees	95790000	CS4315	Public Information Specialist		87,475	87,475	87,475
E1100	Salaries, Employees	96790000	CS3823	Principal Clerk (Spanish Spkg)		58,410	58,410	58,410
E1100	Salaries, Employees	97170000	CS2127	Economic Development Specialist		77,170	77,170	77,170
E1100	Salaries, Employees	N001	N	New Position	Confidential Ast Dir of Eco Dev MCP1 (9921)	76,905	76,905	76,905
Salaries						\$523,670	\$523,670	\$523,670
EXE1237	EXE-Economic Development & Tourism					\$523,670	\$523,670	\$523,670
EXE1237	EXE-Economic Development & Tourism	Position Count				6.00	6.00	6.00

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 Personnel Budget

					2024	2024	2024	
EXE1340	EXE-Budget & Management	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	57010000	MG0721	Budget Director		117,645	117,645	117,645
E1100	Salaries, Employees	84670000	RM1654	Deputy Budget Director		180,000	180,000	180,000
E1100	Salaries, Employees	86430000	RM5007	Sr Budget Specialist		94,520	94,520	94,520
E1100	Salaries, Employees	94420000	CS0734	Budget Specialist		103,880	103,880	103,880
E1100	Salaries, Employees	94780000	RM5007	Sr Budget Specialist		157,680	157,680	157,680
	Salaries					\$653,725	\$653,725	\$653,725
E1110	Overtime		E1110	Overtime		10,000	10,000	10,000
	Other					\$10,000	\$10,000	\$10,000
EXE1340	EXE-Budget & Management					\$663,725	\$663,725	\$663,725
EXE1340	EXE-Budget & Management			Position Count		5.00	5.00	5.00

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 Personnel Budget

					2024	2024	2024	
EXE1470	EXE-Board of Ethics	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	80660000	CN1296	Confidential Secretary Board of Ethics		69,995	69,995	69,995
	Salaries					\$69,995	\$69,995	\$69,995
E1110	Overtime		E1110	Overtime		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
EXE1470	EXE-Board of Ethics					\$69,995	\$69,995	\$69,995
EXE1470	EXE-Board of Ethics			Position Count		1.00	1.00	1.00

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EXE4250 EXE-Stop DWI		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	88450000	MG5764	STOP DWI & Traffic Safety Prg Coord		94,545	94,545	94,545
	Salaries					\$94,545	\$94,545	\$94,545
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
EXE4250	EXE-Stop DWI					\$94,545	\$94,545	\$94,545
EXE4250	EXE-Stop DWI			Position Count		1.00	1.00	1.00

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 Personnel Budget

						2024	2024	2024
						Requested Budget	Proposed Budget	Adopted Budget
EXE7510	EXE-County Historian	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	04920000	RM1520	County Historian PT		8,455	8,455	8,455
E1100	Salaries, Employees	SC0492	SC	Salary Change	Historian - Increase	6,545	6,545	6,545
	Salaries					\$15,000	\$15,000	\$15,000
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
EXE7510	EXE-County Historian					\$15,000	\$15,000	\$15,000
EXE7510	EXE-County Historian			Position Count		1.00	1.00	1.00

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Personnel Budget

FIN1325	FIN-Department of Finance	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	00030000	CS0010	Account Clerk		41,815	41,815	41,815
E1100	Salaries, Employees	24980000	CS0060	Accountant III		102,670	102,670	102,670
E1100	Salaries, Employees	56980000	MG1211	Commissioner of Finance		117,645	117,645	117,645
E1100	Salaries, Employees	62610000	CS0912	Chief Audit Clerk		92,455	92,455	92,455
E1100	Salaries, Employees	71090000	CS3800	Principal Acct Clerk		80,480	80,480	80,480
E1100	Salaries, Employees	71780000	CS5965	Title Examiner		128,395	128,395	128,395
E1100	Salaries, Employees	72000000	CS0060	Accountant III		122,515	122,515	122,515
E1100	Salaries, Employees	72180000	MG4428	Real Property Tax Services Officer		145,045	145,045	145,045
E1100	Salaries, Employees	73500000	CS5510	Sr Tax Clerk		47,400	47,400	47,400
E1100	Salaries, Employees	77530000	RM5883	Systems Administrator I		106,520	106,520	106,520
E1100	Salaries, Employees	86360000	CS2428	Fiscal Staff Specialist		111,170	111,170	111,170
E1100	Salaries, Employees	86380000	CS5887	Tax Specialist		101,420	101,420	101,420
E1100	Salaries, Employees	86780000	CS0050	Accountant II		92,455	92,455	92,455
E1100	Salaries, Employees	87040000	CS0915	Chief Billing Clerk		84,140	84,140	84,140
E1100	Salaries, Employees	89150000	CS3840	Principal Clerk-Typist		76,520	76,520	76,520
E1100	Salaries, Employees	89510000	CS3502	Payroll Assistant Finance		80,480	80,480	80,480
E1100	Salaries, Employees	94430000	CS3509	Payroll and Employee Svc Asst		84,930	84,930	84,930
E1100	Salaries, Employees	95130000	CS5510	Sr Tax Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	96090000	CS0010	Account Clerk		41,750	41,750	41,750
E1100	Salaries, Employees	96110000	CS3508	Payroll & Employee Svcs Specialist		111,460	111,460	111,460
E1100	Salaries, Employees	96420000	CS4740	Sr Account Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	96610000	MG1665	Deputy Commissioner of Finance		92,205	92,205	92,205
E1100	Salaries, Employees	97180000	RM0063	Accountant IV		119,745	119,745	119,745
E1100	Salaries, Employees	97490000	CS0040	Accountant I		66,855	66,855	66,855
E1100	Salaries, Employees	97500000	CS0040	Accountant I		66,855	66,855	66,855
E1100	Salaries, Employees	97920000	CS4740	Sr Account Clerk		49,330	49,330	49,330
E1100	Salaries, Employees	98190000	CS0060	Accountant III	Leg Res #215/23	112,235	112,235	112,235
	Salaries					\$2,378,600	\$2,378,600	\$2,378,600
E1110	Overtime		E1110	Overtime		75,000	75,000	75,000
E1130	Temporary		E1130	Temporary		1,000	1,000	1,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		20,000	20,000	20,000
	Other					\$96,000	\$96,000	\$96,000
FIN1325	FIN-Department of Finance					\$2,474,600	\$2,474,600	\$2,474,600
FIN1325	FIN-Department of Finance			Position Count		27.00	27.00	27.00

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HRC8040 HRC-Human Rights Commission		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	11220000	MG1214	Commissioner of Human Rights		111,395	111,395	111,395
E1100	Salaries, Employees	67190000	CS2673	Human Rights Specialist		72,945	72,945	72,945
E1100	Salaries, Employees	94750000	CS2675	Human Rights Assistant		50,870	50,870	50,870
E1100	Salaries, Employees	95810000	CS2673	Human Rights Specialist		76,010	76,010	76,010
E1100	Salaries, Employees	98340000	RM2475	Fair Housing Manager	Leg Res #379/23	70,810	70,810	70,810
Salaries						\$382,030	\$382,030	\$382,030
HRC8040 HRC-Human Rights Commission						\$382,030	\$382,030	\$382,030
HRC8040 HRC-Human Rights Commission		Position Count				5.00	5.00	5.00

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 Personnel Budget

INS1910	INS-Department of Insurance	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	72230000	CS2699	Insurance Clerk III		68,510	68,510	68,510
E1100	Salaries, Employees	89740000	MG1922	Dir of Insurance & Risk Management		135,480	135,480	135,480
	Salaries					\$203,990	\$203,990	\$203,990
INS1910	INS-Department of Insurance					\$203,990	\$203,990	\$203,990
INS1910	INS-Department of Insurance			Position Count		2.00	2.00	2.00

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LAW1420 LAW-Department of Law/County Atty					2024	2024	2024
Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	02750000 MG1480 County Attorney		197,330	197,330	197,330	
E1100	Salaries, Employees	62330000 CS2896 Litigation Assistant		58,750	58,750	58,750	
E1100	Salaries, Employees	72210000 RM3788 Principal Assistant County Attorney		114,815	114,815	114,815	
E1100	Salaries, Employees	83740000 CS2896 Litigation Assistant		60,225	60,225	60,225	
E1100	Salaries, Employees	86830000 RM3788 Principal Assistant County Attorney		138,850	138,850	138,850	
E1100	Salaries, Employees	87870000 RM0919 Chief Assistant County Attorney		158,565	158,565	158,565	
E1100	Salaries, Employees	90640000 CS2895 Litigation Clerk		50,515	50,515	50,515	
E1100	Salaries, Employees	92570000 RM3788 Principal Assistant County Attorney		127,570	127,570	127,570	
E1100	Salaries, Employees	92580000 RM3788 Principal Assistant County Attorney		133,090	133,090	133,090	
E1100	Salaries, Employees	92590000 RM3788 Principal Assistant County Attorney		117,225	117,225	117,225	
E1100	Salaries, Employees	92600000 RM3788 Principal Assistant County Attorney		148,020	148,020	148,020	
E1100	Salaries, Employees	93460000 RM3788 Principal Assistant County Attorney		110,065	110,065	110,065	
E1100	Salaries, Employees	94440000 MG1292 Confidential Assistant to County Attorney		104,805	104,805	104,805	
E1100	Salaries, Employees	94710000 CS2895 Litigation Clerk		51,240	51,240	51,240	
E1100	Salaries, Employees	94760000 RM4980 Sr Assistant County Attorney		94,465	94,465	94,465	
E1100	Salaries, Employees	95150000 RM3789 Principal Assistant County Attorney		114,815	114,815	114,815	
E1100	Salaries, Employees	95160000 CS3452 Paralegal Spec II Muni Law		80,480	80,480	80,480	
E1100	Salaries, Employees	95970000 CS3452 Paralegal Spec II Muni Law		69,505	69,505	69,505	
E1100	Salaries, Employees	96370000 MG6092 Special Counsel		92,205	92,205	92,205	
E1100	Salaries, Employees	96710000 CS3450 Paralegal Spec I Muni Law		69,995	69,995	69,995	
E1100	Salaries, Employees	97190000 CS2896 Litigation Assistant		58,145	58,145	58,145	
E1100	Salaries, Employees	97440000 CS2896 Litigation Assistant		56,665	56,665	56,665	
E1100	Salaries, Employees	97450000 RM4980 Sr Assistant County Attorney		86,440	86,440	86,440	
E1100	Salaries, Employees	97930000 CS2420 FOIL Specialist		84,140	84,140	84,140	
E1100	Salaries, Employees	98270000 CS2895 Litigation Clerk	Leg Res #334/23	49,570	49,570	49,570	
E1100	Salaries, Employees	N001 N New Position	Paralegal Spec I Muni Law (9922)	58,165	58,165	58,165	
Salaries				\$2,485,655	\$2,485,655	\$2,485,655	
E1110	Overtime	E1110 Overtime		1,000	1,000	1,000	
E1130	Temporary	E1130 Temporary		11,000	11,000	11,000	
E1170	Summer & Student Employment	E1170 Summer & Student Employment		10,000	10,000	10,000	
Other				\$22,000	\$22,000	\$22,000	
LAW1420 LAW-Department of Law/County Atty				\$2,507,655	\$2,507,655	\$2,507,655	
LAW1420 LAW-Department of Law/County Atty				26.00	26.00	26.00	
			Position Count				

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LEG1010	LEG-Legislative Board	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	04440000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04460000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04470000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04480000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04490000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04500000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04510000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04530000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04540000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04550000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04560000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04570000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04580000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04590000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	04660000	EL0860	Chair of the Legislature		76,500	76,500	84,500
E1100	Salaries, Employees	40660000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	40670000	EL2890	Legislator		64,500	64,500	64,500
E1100	Salaries, Employees	74390000	MG2892	Legislative Counsel		97,520	97,520	97,520
E1100	Salaries, Employees	74400000	MG2867	Dir of Legislative Fiscal Affairs		97,520	97,520	97,520
E1100	Salaries, Employees	93010000	MG5007	Sr Legislative Counsel		165,445	165,445	165,445
E1100	Salaries, Employees	93060000	MG1279	Confidential Assistant to Chair		88,895	88,895	88,895
E1100	Salaries, Employees	93070000	MG2860	Legislative & Constituent Liaison Chair		92,690	92,690	92,690
E1100	Salaries, Employees	96360000	MG1918	Dir of Intergovt Relations & Pub Safety		151,980	151,980	151,980
E1100	Salaries, Employees	Z801	Z801	Add'l Pay Vice Chair Legislature		6,000	6,000	10,000
E1100	Salaries, Employees	Z802	Z802	Add'l Pay Majority Leader		8,000	8,000	15,000
E1100	Salaries, Employees	Z803	Z803	Add'l Pay Deputy Majority Leader		3,000	3,000	6,000
E1100	Salaries, Employees	Z804	Z804	Add'l Pay Chair B&F Committee		4,000	4,000	16,000
E1100	Salaries, Employees	Z805	Z805	Add'l Pay Minority Leader		8,000	8,000	15,000
E1100	Salaries, Employees	Z806	Z806	Add'l Pay Deputy Minority Leader		3,000	3,000	6,000
E1100	Salaries, Employees	Z807	Z807	Add'l Pay 2nd Vice Chair Legislature		0	0	8,000
E1100	Salaries, Employees	Z808	Z808	Add'l Other Committee Chairs (6)		0	0	36,000
Salaries						\$1,834,550	\$1,834,550	\$1,922,550
LEG1010	LEG-Legislative Board					\$1,834,550	\$1,834,550	\$1,922,550
LEG1010	LEG-Legislative Board			Position Count		23.00	23.00	23.00

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LEG1040	LEG-Clerk to the Legislative Board	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	04610000	MG1120	Clerk to the Legislature		172,620	172,620	172,620
E1100	Salaries, Employees	04680000	LG4441	Receptionist County Legislature		48,625	48,625	48,625
E1100	Salaries, Employees	04810000	MG1658	Deputy Clerk to Legislature		157,680	157,680	157,680
E1100	Salaries, Employees	74440000	MG0770	Calendar Clerk		105,185	105,185	105,185
E1100	Salaries, Employees	78380000	LG1300	Constituent Services Assistant		80,480	80,480	80,480
E1100	Salaries, Employees	78390000	LG1300	Constituent Services Assistant		76,520	76,520	76,520
E1100	Salaries, Employees	78400000	LG1300	Constituent Services Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	79110000	LG5057	Sr Committee Clerk		45,545	45,545	45,545
E1100	Salaries, Employees	83760000	MG2888	Legislative Analyst		92,690	92,690	92,690
E1100	Salaries, Employees	88860000	LG5057	Sr Committee Clerk		61,055	61,055	61,055
E1100	Salaries, Employees	92630000	MG2870	Legislative Communication Director		133,090	133,090	133,090
E1100	Salaries, Employees	93470000	LG5057	Sr Committee Clerk		44,590	44,590	44,590
E1100	Salaries, Employees	94450000	MG2862	Legislative Operations Coordinator		99,945	99,945	99,945
E1100	Salaries, Employees	95280000	MG2863	Legislative Operations Coordinator		128,790	128,790	128,790
E1100	Salaries, Employees	97420000	MG2869	Legislative Communication Coordinator		83,605	83,605	83,605
E1100	Salaries, Employees	97940000	LG1300	Constituent Services Assistant		44,020	44,020	44,020
	Salaries					\$1,447,795	\$1,447,795	\$1,447,795
E1800	Relief Positions	8424Z000	LG3196	Minority Support RLF		0	0	0
	Relief					\$0	\$0	\$0
LEG1040	LEG-Clerk to the Legislative Board					\$1,447,795	\$1,447,795	\$1,447,795
LEG1040	LEG-Clerk to the Legislative Board			Position Count		16.00	16.00	16.00

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OFA6772	OFA-Office for the Aging	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	21540000	MG1980	Dir of Office for the Aging		118,270	118,270	118,270
E1100	Salaries, Employees	21550000	RM0460	Asst Director Office for the Aging		123,450	123,450	123,450
E1100	Salaries, Employees	67150000	CS0810	Caseworker		82,365	82,365	82,365
E1100	Salaries, Employees	89760000	CS3934	Program Assistant		55,600	55,600	55,600
E1100	Salaries, Employees	91020000	CS3934	Program Assistant		58,320	58,320	58,320
E1100	Salaries, Employees	92910000	CS0810	Caseworker		80,480	80,480	80,480
E1100	Salaries, Employees	92920000	CS3934	Program Assistant		65,200	65,200	65,200
E1100	Salaries, Employees	94160000	CS4784	Sr Program Review Assistant		76,085	76,085	76,085
E1100	Salaries, Employees	94460000	CS4740	Sr Account Clerk		46,510	46,510	46,510
E1100	Salaries, Employees	95180000	CS0810	Caseworker		69,800	69,800	69,800
E1100	Salaries, Employees	95400000	CS5020	Sr Caseworker		88,150	88,150	88,150
E1100	Salaries, Employees	95410000	CS4955	Special Projects Assistant		81,065	81,065	81,065
E1100	Salaries, Employees	95420000	CS3934	Program Assistant		56,960	56,960	56,960
E1100	Salaries, Employees	96020000	CS1145	Community Client Svcs Asst II		88,150	88,150	88,150
E1100	Salaries, Employees	96030000	CS3934	Program Assistant		61,200	61,200	61,200
E1100	Salaries, Employees	96560000	CS0810	Caseworker		74,890	74,890	74,890
E1100	Salaries, Employees	96570000	CS4955	Special Projects Assistant		84,140	84,140	84,140
E1100	Salaries, Employees	97200000	CS1840	Dietitian		83,345	83,345	83,345
E1100	Salaries, Employees	97950000	CS4955	Special Projects Assistant		92,455	92,455	92,455
E1100	Salaries, Employees	98100000	CS3800	Principal Acct Clerk	Leg Res #188/23	62,300	62,300	62,300
E1100	Salaries, Employees	98110000	CS3944	Program Review Assistant	Leg Res #188/23	61,055	61,055	61,055
E1100	Salaries, Employees	98290000	CS3945	Program Specialist	Leg Res #376/23	73,355	73,355	73,355
E1100	Salaries, Employees	N001	N	New Position	Program Specialist (9923)	73,360	73,360	73,360
E1100	Salaries, Employees	N002	N	New Position	Program Specialist (9924)	73,360	73,360	73,360
	Salaries					\$1,829,865	\$1,829,865	\$1,829,865
E1110	Overtime		E1110	Overtime		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
E1800	Relief Positions	8476Z000	CS1173	Community Service Trainee RLF		175,000	175,000	175,000
	Relief					\$175,000	\$175,000	\$175,000
OFA6772	OFA-Office for the Aging					\$2,004,865	\$2,004,865	\$2,004,865
OFA6772	OFA-Office for the Aging			Position Count		24.00	24.00	24.00

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					2024	2024	2024	
PDF1169	PDF-Indigent Legal Services Grt	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	90910000	CS4903	Social Work Coordinator PDF		84,140	84,140	84,140
E1100	Salaries, Employees	9092A000	CS4438	Receptionist 1/2		24,315	24,315	24,315
E1100	Salaries, Employees	9092B000	CS4438	Receptionist 1/2		20,315	20,315	20,315
E1100	Salaries, Employees	91720000	RM0601	Assistant Public Defender LTFT		69,925	69,925	69,925
E1100	Salaries, Employees	91730000	RM0601	Assistant Public Defender LTFT		64,080	64,080	64,080
E1100	Salaries, Employees	92110000	CS1055	Clerk-Typist PT		23,620	23,620	23,620
E1100	Salaries, Employees	92640000	CS2895	Litigation Clerk		48,625	48,625	48,625
E1100	Salaries, Employees	93100000	RM0610	Assistant Public Defender PT		44,255	44,255	44,255
Salaries						\$379,275	\$379,275	\$379,275
E1800	Relief Positions	9399Z000	RM5003	Sr Asst Public Defender RLF		90,000	90,000	90,000
E1800	Relief Positions	9499Z000	RM5806	Supervising Asst Pub Defender RLF		100,000	100,000	100,000
Relief						\$190,000	\$190,000	\$190,000
PDF1169	PDF-Indigent Legal Services Grt					\$569,275	\$569,275	\$569,275
PDF1169	PDF-Indigent Legal Services Grt	Position Count				7.00	7.00	7.00

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PDF1170 PDF-Public Defender	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget	
E1100	Salaries, Employees	02810000	RM0610	Assistant Public Defender PT		66,840	66,840	66,840
E1100	Salaries, Employees	02830000	RM0610	Assistant Public Defender PT		72,725	72,725	72,725
E1100	Salaries, Employees	02890000	MG4280	Public Defender		200,880	200,880	200,880
E1100	Salaries, Employees	22270000	RM0610	Assistant Public Defender PT		79,130	79,130	79,130
E1100	Salaries, Employees	30490000	RM0610	Assistant Public Defender PT		66,840	66,840	66,840
E1100	Salaries, Employees	53170000	CS3300	Municipal Aide 35 Hr		46,510	46,510	46,510
E1100	Salaries, Employees	64120000	RM0610	Assistant Public Defender PT		82,545	82,545	82,545
E1100	Salaries, Employees	64550000	CS3454	Paralegal Spec II Criminal Law		92,455	92,455	92,455
E1100	Salaries, Employees	69950000	RM1770	Deputy Public Defender		199,000	199,000	199,000
E1100	Salaries, Employees	71050000	RM5005	Sr Asst Public Defender		94,520	94,520	94,520
E1100	Salaries, Employees	71060000	RM5005	Sr Asst Public Defender		148,020	148,020	148,020
E1100	Salaries, Employees	74620000	RM0600	Assistant Public Defender		84,170	84,170	84,170
E1100	Salaries, Employees	77280000	RM5005	Sr Asst Public Defender		157,680	157,680	157,680
E1100	Salaries, Employees	77290000	RM5006	Sr Asst Public Defender PT		101,405	101,405	101,405
E1100	Salaries, Employees	79180000	RM5005	Sr Asst Public Defender		135,995	135,995	135,995
E1100	Salaries, Employees	84770000	RM5805	Supervising Asst Public Defender		172,620	172,620	172,620
E1100	Salaries, Employees	86860000	RM5006	Sr Asst Public Defender PT		66,165	66,165	66,165
E1100	Salaries, Employees	87880000	CS1060	Clerk		41,050	41,050	41,050
E1100	Salaries, Employees	88080000	RM5805	Supervising Asst Public Defender		165,445	165,445	165,445
E1100	Salaries, Employees	88460000	CS3454	Paralegal Spec II Criminal Law		88,150	88,150	88,150
E1100	Salaries, Employees	88800000	CS2897	Litigation Asst Spanish Spkg		65,035	65,035	65,035
E1100	Salaries, Employees	92030000	CS1570	Criminal Justice Asst Spanish Spkg		69,995	69,995	69,995
E1100	Salaries, Employees	92130000	CS2897	Litigation Asst Spanish Spkg		63,965	63,965	63,965
E1100	Salaries, Employees	98300000	CS1296	Sr Confidential Investigator ADP Sp Spkg	Leg Res #377/23	86,005	86,005	86,005
E1100	Salaries, Employees	98310000	CS1296	Sr Confidential Investigator ADP Sp Spkg	Leg Res #377/23	84,140	84,140	84,140
Salaries						\$2,531,285	\$2,531,285	\$2,531,285
PDF1170 PDF-Public Defender						\$2,531,285	\$2,531,285	\$2,531,285
PDF1170 PDF-Public Defender			Position Count			25.00	25.00	25.00

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PDF1173 PDF-Statewide Expansion of H&H Grt		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	96130000	CS0050	Accountant II		82,825	82,825	82,825
E1100	Salaries, Employees	96140000	CS2896	Litigation Assistant		53,135	53,135	53,135
E1100	Salaries, Employees	96380000	CS1063	Clerk LTFT		26,160	26,160	26,160
E1100	Salaries, Employees	97320000	CS2897	Litigation Asst Spanish Spkg		66,855	66,855	66,855
E1100	Salaries, Employees	97510000	CS3820	Principal Clerk		61,300	61,300	61,300
E1100	Salaries, Employees	98460000	CS3448	Paralegal Spec II Criminal Law Sp Spkg	Leg Res #418/23	66,855	66,855	66,855
E1100	Salaries, Employees	98470000	CS3448	Paralegal Spec II Criminal Law Sp Spkg	Leg Res #418/23	66,855	66,855	66,855
E1100	Salaries, Employees	98480000	CS3448	Paralegal Spec II Criminal Law Sp Spkg	Leg Res #418/23	66,855	66,855	66,855
Salaries						\$490,840	\$490,840	\$490,840
E1800	Relief Positions	9595Z000	RM0602	Assistant Public Defender RLF		55,000	55,000	55,000
E1800	Relief Positions	9596Z000	RM5003	Sr Asst Public Defender RLF		920,000	920,000	920,000
E1800	Relief Positions	9615Z000	RM5806	Supervising Asst Pub Defender RLF		125,000	125,000	125,000
Relief						\$1,100,000	\$1,100,000	\$1,100,000
PDF1173 PDF-Statewide Expansion of H&H Grt						\$1,590,840	\$1,590,840	\$1,590,840
PDF1173 PDF-Statewide Expansion of H&H Grt		Position Count				8.00	8.00	8.00

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PER1430	PER-Department of Personnel	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	07070000	MG1217	Commissioner of Personnel		197,025	197,025	197,025
E1100	Salaries, Employees	32280000	CS5530	Sr Clerk-Typist		44,595	44,595	44,595
E1100	Salaries, Employees	59960000	CS3590	Personnel Technician		84,140	84,140	84,140
E1100	Salaries, Employees	60530000	EX2894	Local Examination Spvsr	Abolish	5,000	5,000	5,000
E1100	Salaries, Employees	75220000	CS1365	Personnel System Supervisor		97,920	97,920	97,920
E1100	Salaries, Employees	79250000	CS3550	Personnel Assistant		63,970	63,970	63,970
E1100	Salaries, Employees	83730000	CS2691	Insurance Clerk I 55A		69,995	69,995	69,995
E1100	Salaries, Employees	85730000	CS5550	Sr Clerk-Typist PT		27,005	27,005	27,005
E1100	Salaries, Employees	87900000	CS3589	Personnel System Technician		78,815	78,815	78,815
E1100	Salaries, Employees	88480000	CS3560	Personnel Clerk	Abolish	53,135	53,135	53,135
E1100	Salaries, Employees	89080000	CS3580	Human Resources Project Asst III		106,455	106,455	106,455
E1100	Salaries, Employees	89450000	CS3585	Personnel Specialist		111,460	111,460	111,460
E1100	Salaries, Employees	89460000	RM3542	Human Resources Manager		97,900	97,900	97,900
E1100	Salaries, Employees	89470000	RM3543	Human Resources Manager		113,440	113,440	113,440
E1100	Salaries, Employees	89480000	MG1277	Confidential Asst to Commissioner of Personnel		117,825	117,825	117,825
E1100	Salaries, Employees	89490000	CS3590	Personnel Technician		86,815	86,815	86,815
E1100	Salaries, Employees	89770000	CS3585	Personnel Specialist		106,455	106,455	106,455
E1100	Salaries, Employees	91450000	RM2779	Labor Relations Administrator		142,680	142,680	142,680
E1100	Salaries, Employees	91480000	CS3589	Personnel System Technician		96,740	96,740	96,740
E1100	Salaries, Employees	91490000	CS1047	Clerk-Typist 55A		53,955	53,955	53,955
E1100	Salaries, Employees	91710000	MG1444	Coordinator Empl Relations & Equity Compl		102,665	102,665	102,665
E1100	Salaries, Employees	92960000	RM3544	Human Resources Manager		131,125	131,125	131,125
E1100	Salaries, Employees	92980000	CS3560	Personnel Clerk		69,995	69,995	69,995
E1100	Salaries, Employees	93480000	CS3581	Human Resources Project Asst I		53,135	53,135	53,135
E1100	Salaries, Employees	93830000	CS5430	Sr Records Clerk	Abolish	46,510	46,510	46,510
E1100	Salaries, Employees	94470000	RM3527	Personnel Administrator LTFT		132,680	132,680	132,680
E1100	Salaries, Employees	94480000	CS3545	Personnel & Employee Relations Asst		84,810	84,810	84,810
E1100	Salaries, Employees	94490000	CS3579	Human Resources Proj Asst II		80,480	80,480	80,480
E1100	Salaries, Employees	94500000	CS2765	Labor Relations & Litigation Coord		77,515	77,515	77,515
E1100	Salaries, Employees	94510000	CS3581	Human Resources Project Asst I	Abolish	53,135	53,135	53,135
E1100	Salaries, Employees	94520000	RM2675	Human Resources Manager		134,360	134,360	134,360
E1100	Salaries, Employees	94730000	RM2674	Human Resource Generalist		124,950	124,950	124,950
E1100	Salaries, Employees	95820000	MG1444	Coordinator Empl Relations & Equity Compl		95,860	95,860	95,860
E1100	Salaries, Employees	95830000	RM2778	Labor Relations Administrator		102,835	102,835	102,835
E1100	Salaries, Employees	96590000	RM2674	Human Resource Generalist		94,520	94,520	94,520
E1100	Salaries, Employees	96600000	CS3550	Personnel Assistant		88,150	88,150	88,150
E1100	Salaries, Employees	97210000	MG1444	Coordinator Empl Relations & Equity Compl		98,570	98,570	98,570
E1100	Salaries, Employees	97220000	CS3585	Personnel Specialist		116,765	116,765	116,765
E1100	Salaries, Employees	97960000	CS3590	Personnel Technician		75,965	75,965	75,965
E1100	Salaries, Employees	97970000	CS3590	Personnel Technician		79,300	79,300	79,300
E1100	Salaries, Employees	N001	N	New Position	Personnel Technician (9925)	73,400	73,400	73,400
E1100	Salaries, Employees	N002	N	New Position	Personnel Technician (9926)	73,400	73,400	73,400
E1100	Salaries, Employees	N003	N	New Position	Personnel Technician (9927)	73,400	73,400	73,400

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PER1430	PER-Department of Personnel	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	N004	N	New Position	Sr Cord Empl Rel/Equity Compl MCP2 (9928)	92,005	92,005	92,005
E1100	Salaries, Employees	X6053	X	Abolish Position	Local Examination Spvsr	-5,000	-5,000	-5,000
E1100	Salaries, Employees	X8848	X	Abolish Position	Personnel Clerk	-53,135	-53,135	-53,135
E1100	Salaries, Employees	X9383	X	Abolish Position	Sr Records Clerk	-46,510	-46,510	-46,510
E1100	Salaries, Employees	X9451	X	Abolish Position	Human Resources Proj Asst I	-53,135	-53,135	-53,135
Salaries						\$3,753,075	\$3,753,075	\$3,753,075
E1110	Overtime		E1110	Overtime		1,000	1,000	1,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		1,000	1,000	1,000
Other						\$2,000	\$2,000	\$2,000
E1800	Relief Positions	9150Z000	CS3593	Personnel Technician RLF		30,000	30,000	30,000
E1800	Relief Positions	9584Z000	EX5796	Supervising Exam Monitor RLF		15,000	15,000	15,000
E1800	Relief Positions	9585Z000	EX2340	Exam Monitor RLF		30,000	30,000	30,000
E1800	Relief Positions	NR001	NR	New Relief Position	Local Examination Spvsr RLF (9929)	5,000	5,000	5,000
Relief						\$80,000	\$80,000	\$80,000
PER1430 PER-Department of Personnel						\$3,835,075	\$3,835,075	\$3,835,075
PER1430 PER-Department of Personnel						40.00	40.00	40.00
					Position Count			

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PLN8020	PLN-Department of Planning	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	07330000	MG1218	Commissioner of Planning		5	5	5
E1100	Salaries, Employees	65250000	RM3890	Principal Planner		105,835	105,835	105,835
E1100	Salaries, Employees	72060000	CS3840	Principal Clerk-Typist		61,475	61,475	61,475
E1100	Salaries, Employees	78290000	CS3741	Planning/GML Asst		66,360	66,360	66,360
E1100	Salaries, Employees	78310000	CS2474	GIS Technician II		92,455	92,455	92,455
E1100	Salaries, Employees	78320000	RM1903	Director G.I.S.		180,000	180,000	180,000
E1100	Salaries, Employees	87390000	RM3890	Principal Planner		157,680	157,680	157,680
E1100	Salaries, Employees	91510000	RM5869	Systems Admin and Prog GIS		128,790	128,790	128,790
E1100	Salaries, Employees	91520000	RM2474	GIS Planning Coordinator		134,360	134,360	134,360
E1100	Salaries, Employees	93500000	RM0280	Associate Planner		70,810	70,810	70,810
E1100	Salaries, Employees	95190000	CS3720	Planner		71,535	71,535	71,535
E1100	Salaries, Employees	95200000	CS2466	GIS Assistant		69,995	69,995	69,995
E1100	Salaries, Employees	96540000	CS2474	GIS Technician II		80,800	80,800	80,800
E1100	Salaries, Employees	96550000	RM0280	Associate Planner		85,990	85,990	85,990
E1100	Salaries, Employees	97230000	CS5318	Sr Planner		90,400	90,400	90,400
E1100	Salaries, Employees	98450000	RM5876	Sustainability Coordinator	Leg Res #417/23	70,810	70,810	70,810
E1100	Salaries, Employees	N001	N	New Position	Planner (9930)	70,000	70,000	70,000
E1100	Salaries, Employees	N002	N	New Position	GIS Technician III SG20 (9931)	80,000	80,000	80,000
Salaries						\$1,617,300	\$1,617,300	\$1,617,300
E1110	Overtime	E1110	Overtime			0	0	0
E1130	Temporary	E1130	Temporary			8,000	8,000	8,000
E1170	Summer & Student Employment	E1170	Summer & Student Employment			4,500	4,500	4,500
E1200	Salaries, Meals	E1200	Salaries, Meals			0	0	0
Other						\$12,500	\$12,500	\$12,500
PLN8020 PLN-Department of Planning						\$1,629,800	\$1,629,800	\$1,629,800
PLN8020 PLN-Department of Planning						18.00	18.00	18.00

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PRO3140	PRO-Department of Probation	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	05620000	MG4200	Probation Director		144,595	144,595	144,595
E1100	Salaries, Employees	05690000	CS3921	Probation Assistant		80,480	80,480	80,480
E1100	Salaries, Employees	05720000	CS3930	Probation Officer I		73,355	73,355	73,355
E1100	Salaries, Employees	05740000	CS3930	Probation Officer I		82,895	82,895	82,895
E1100	Salaries, Employees	05760000	CS3930	Probation Officer I		102,135	102,135	102,135
E1100	Salaries, Employees	05840000	CS3930	Probation Officer I		80,940	80,940	80,940
E1100	Salaries, Employees	05870000	CS3930	Probation Officer I		106,455	106,455	106,455
E1100	Salaries, Employees	05880000	CS3930	Probation Officer I		101,420	101,420	101,420
E1100	Salaries, Employees	05960000	CS5830	Probation Supervisor I		134,695	134,695	134,695
E1100	Salaries, Employees	05970000	CS5830	Probation Supervisor I		141,170	141,170	141,170
E1100	Salaries, Employees	31500000	CS3930	Probation Officer I		88,150	88,150	88,150
E1100	Salaries, Employees	40060000	CS3921	Probation Assistant		66,855	66,855	66,855
E1100	Salaries, Employees	40850000	CS3930	Probation Officer I		79,075	79,075	79,075
E1100	Salaries, Employees	50810000	CS3930	Probation Officer I		85,040	85,040	85,040
E1100	Salaries, Employees	50840000	CS3930	Probation Officer I		76,895	76,895	76,895
E1100	Salaries, Employees	54480000	CS3930	Probation Officer I		106,455	106,455	106,455
E1100	Salaries, Employees	57150000	CS5830	Probation Supervisor I		141,170	141,170	141,170
E1100	Salaries, Employees	60070000	CS1593	Data Entry Operator I		52,280	52,280	52,280
E1100	Salaries, Employees	60690000	CS0210	Administrative Secretary		69,995	69,995	69,995
E1100	Salaries, Employees	60720000	CS5328	Probation Officer II		111,460	111,460	111,460
E1100	Salaries, Employees	60740000	CS5328	Probation Officer II		111,460	111,460	111,460
E1100	Salaries, Employees	65590000	CS5328	Probation Officer II		116,765	116,765	116,765
E1100	Salaries, Employees	70970000	CS5328	Probation Officer II		111,460	111,460	111,460
E1100	Salaries, Employees	72980000	CS3840	Principal Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	75880000	CS3930	Probation Officer I		106,455	106,455	106,455
E1100	Salaries, Employees	75890000	CS3930	Probation Officer I		81,780	81,780	81,780
E1100	Salaries, Employees	76910000	CS3929	Probation Officer I Spanish Spkg		106,455	106,455	106,455
E1100	Salaries, Employees	77640000	CS5328	Probation Officer II		116,765	116,765	116,765
E1100	Salaries, Employees	77650000	CS5328	Probation Officer II		80,480	80,480	80,480
E1100	Salaries, Employees	78500000	CS5328	Probation Officer II		114,150	114,150	114,150
E1100	Salaries, Employees	78800000	CS3929	Probation Officer I Spanish Spkg		101,420	101,420	101,420
E1100	Salaries, Employees	79370000	CS3930	Probation Officer I		106,455	106,455	106,455
E1100	Salaries, Employees	81360000	CS3930	Probation Officer I		80,940	80,940	80,940
E1100	Salaries, Employees	89100000	CS1051	Clerk-Typist		50,870	50,870	50,870
E1100	Salaries, Employees	89110000	CS3921	Probation Assistant		55,600	55,600	55,600
E1100	Salaries, Employees	91770000	CS3929	Probation Officer I Spanish Spkg		88,150	88,150	88,150
E1100	Salaries, Employees	92660000	CS5830	Probation Supervisor I		141,170	141,170	141,170
E1100	Salaries, Employees	93760000	CS3930	Probation Officer I		92,455	92,455	92,455
E1100	Salaries, Employees	93800000	CS3929	Probation Officer I Spanish Spkg		88,150	88,150	88,150
E1100	Salaries, Employees	93810000	CS5284	Sr Payroll Clerk PT		35,630	35,630	35,630
E1100	Salaries, Employees	94060000	CS5830	Probation Supervisor I		141,170	141,170	141,170
E1100	Salaries, Employees	94770000	CS4740	Sr Account Clerk		55,600	55,600	55,600
E1100	Salaries, Employees	95220000	RM1763	Deputy Probation Director Grp C		145,835	145,835	145,835

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PRO3140 PRO-Department of Probation		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	95430000	CS3929	Probation Officer I Spanish Spkg		79,330	79,330	79,330
E1100	Salaries, Employees	95980000	CS5830	Probation Supervisor I		128,395	128,395	128,395
E1100	Salaries, Employees	96000000	CS3921	Probation Assistant	Abolish	55,600	55,600	55,600
E1100	Salaries, Employees	H9381	H	Change of Hours	Sr Payroll Clerk PT to FT	36,605	36,605	36,605
E1100	Salaries, Employees	N001	N	New Position	Probation Officer I (Sp Spkg) (9932)	73,400	73,400	73,400
E1100	Salaries, Employees	X9600	X	Abolish Position	Probation Assistant	-55,600	-55,600	-55,600
Salaries						\$4,428,060	\$4,428,060	\$4,428,060
E1110	Overtime		E1110	Overtime		65,000	65,000	65,000
E1200	Salaries, Meals		E1200	Salaries, Meals		400	400	400
Other						\$65,400	\$65,400	\$65,400
PRO3140 PRO-Department of Probation						\$4,493,460	\$4,493,460	\$4,493,460
PRO3140 PRO-Department of Probation				Position Count		46.00	46.00	46.00

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					2024	2024	2024	
					Requested Budget	Proposed Budget	Adopted Budget	
PRO3142	PRO-Raise the Age Grt	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	95210000	CS5328	Probation Officer II		116,765	116,765	116,765
E1100	Salaries, Employees	95370000	CS3930	Probation Officer I		85,395	85,395	85,395
E1100	Salaries, Employees	95380000	CS3930	Probation Officer I		84,920	84,920	84,920
E1100	Salaries, Employees	95390000	CS3929	Probation Officer I Spanish Spkg		88,150	88,150	88,150
	Salaries					\$375,230	\$375,230	\$375,230
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
PRO3142	PRO-Raise the Age Grt					\$375,230	\$375,230	\$375,230
PRO3142	PRO-Raise the Age Grt			Position Count		4.00	4.00	4.00

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SHF3100	SHF-Office of the Sheriff (3105-16)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	08040000	SD1780	Deputy Sheriff Civil		75,200	75,200	75,200
E1100	Salaries, Employees	08050000	SD1780	Deputy Sheriff Civil		117,730	117,730	117,730
E1100	Salaries, Employees	08070000	SD1780	Deputy Sheriff Civil		76,785	76,785	76,785
E1100	Salaries, Employees	08090000	SD1780	Deputy Sheriff Civil		122,380	122,380	122,380
E1100	Salaries, Employees	08120000	SD3496	Patrol Officer		78,655	78,655	78,655
E1100	Salaries, Employees	08160000	SD3495	Patrol Officer Detective Assignment 1B		156,175	156,175	156,175
E1100	Salaries, Employees	08210000	EL4830	Sheriff		201,000	201,000	201,000
E1100	Salaries, Employees	08220000	MG6090	Undersheriff		177,320	177,320	177,320
E1100	Salaries, Employees	08230000	SD3480	Chief of Patrol		241,040	241,040	241,040
E1100	Salaries, Employees	08250000	SD3495	Patrol Officer Detective Assignment 1B		172,185	172,185	172,185
E1100	Salaries, Employees	08290000	SD3496	Patrol Officer		120,930	120,930	120,930
E1100	Salaries, Employees	08310000	SD3495	Patrol Officer Detective Assignment 1B		148,740	148,740	148,740
E1100	Salaries, Employees	08320000	SD3493	Patrol Officer Detective Assignment 1A		138,055	138,055	138,055
E1100	Salaries, Employees	08330000	SD3495	Patrol Officer Detective Assignment 1B		156,175	156,175	156,175
E1100	Salaries, Employees	08350000	SD3489	Patrol Officer Detective Assignment		135,650	135,650	135,650
E1100	Salaries, Employees	08390000	SD3496	Patrol Officer		116,480	116,480	116,480
E1100	Salaries, Employees	08430000	SD3496	Patrol Officer		79,435	79,435	79,435
E1100	Salaries, Employees	08450000	SD3496	Patrol Officer		120,150	120,150	120,150
E1100	Salaries, Employees	08460000	SD3496	Patrol Officer		120,150	120,150	120,150
E1100	Salaries, Employees	08570000	CS5530	Sr Clerk-Typist		63,965	63,965	63,965
E1100	Salaries, Employees	08580000	CS4783	Sr File Clerk BCI		61,265	61,265	61,265
E1100	Salaries, Employees	08610000	CS4400	Radio Operator I		73,645	73,645	73,645
E1100	Salaries, Employees	08620000	CS4400	Radio Operator I		88,505	88,505	88,505
E1100	Salaries, Employees	08630000	CS4400	Radio Operator I		73,645	73,645	73,645
E1100	Salaries, Employees	08650000	CS4400	Radio Operator I		61,265	61,265	61,265
E1100	Salaries, Employees	08680000	CS4400	Radio Operator I		65,260	65,260	65,260
E1100	Salaries, Employees	21200000	SD3496	Patrol Officer		81,165	81,165	81,165
E1100	Salaries, Employees	21220000	SD3499	Patrol Lieutenant		201,540	201,540	201,540
E1100	Salaries, Employees	22300000	SD1782	Chief Deputy Sheriff (Civil)		184,425	184,425	184,425
E1100	Salaries, Employees	23200000	CS4720	Security Aide	Transfer fr SHF3160	77,035	77,035	77,035
E1100	Salaries, Employees	23700000	SD3498	Patrol Sergeant		144,180	144,180	144,180
E1100	Salaries, Employees	25020000	CS4400	Radio Operator I		65,260	65,260	65,260
E1100	Salaries, Employees	30220000	CS4720	Security Aide	Transfer fr SHF3160	58,610	58,610	58,610
E1100	Salaries, Employees	33000000	CS5450	Sr Security Aide	Transfer fr SHF3160	92,830	92,830	92,830
E1100	Salaries, Employees	33010000	CS5450	Sr Security Aide	Transfer fr SHF3160	77,035	77,035	77,035
E1100	Salaries, Employees	33430000	SD3495	Patrol Officer Detective Assignment 1B		167,525	167,525	167,525
E1100	Salaries, Employees	37920000	SD3491	Patrol Sergeant Detective Assignment		159,895	159,895	159,895
E1100	Salaries, Employees	37930000	SD3499	Patrol Lieutenant		182,805	182,805	182,805
E1100	Salaries, Employees	50480000	CS4720	Security Aide	Transfer fr SHF3160	67,155	67,155	67,155
E1100	Salaries, Employees	50490000	CS4720	Security Aide	Transfer fr SHF3160	67,155	67,155	67,155
E1100	Salaries, Employees	50950000	SD3498	Patrol Sergeant		149,325	149,325	149,325
E1100	Salaries, Employees	50960000	SD3496	Patrol Officer		112,335	112,335	112,335
E1100	Salaries, Employees	51000000	SD3489	Patrol Officer Detective Assignment		131,510	131,510	131,510

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SHF3100	SHF-Office of the Sheriff (3105-16)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	51010000	SD3496	Patrol Officer		81,165	81,165	81,165
E1100	Salaries, Employees	55300000	CS4400	Radio Operator I		65,260	65,260	65,260
E1100	Salaries, Employees	56510000	SD3498	Patrol Sergeant		151,390	151,390	151,390
E1100	Salaries, Employees	57120000	CS4404	Radio Operator II		78,300	78,300	78,300
E1100	Salaries, Employees	57130000	SD3496	Patrol Officer		116,480	116,480	116,480
E1100	Salaries, Employees	58740000	SD3496	Patrol Officer		120,150	120,150	120,150
E1100	Salaries, Employees	60230000	SD3498	Patrol Sergeant		144,180	144,180	144,180
E1100	Salaries, Employees	62700000	SD3496	Patrol Officer		79,980	79,980	79,980
E1100	Salaries, Employees	62720000	SD3489	Patrol Officer	Detective Assignment	119,130	119,130	119,130
E1100	Salaries, Employees	66780000	CS5530	Sr Clerk-Typist		44,590	44,590	44,590
E1100	Salaries, Employees	67100000	SD3498	Patrol Sergeant		144,180	144,180	144,180
E1100	Salaries, Employees	67790000	CS5530	Sr Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	68080000	CS2603	Records Assistant		80,480	80,480	80,480
E1100	Salaries, Employees	68320000	CS3820	Principal Clerk		76,520	76,520	76,520
E1100	Salaries, Employees	68330000	SD3494	Patrol Captain		231,770	231,770	231,770
E1100	Salaries, Employees	69330000	SD3496	Patrol Officer		112,335	112,335	112,335
E1100	Salaries, Employees	69820000	CS0020	Account Clerk-Typist		48,625	48,625	48,625
E1100	Salaries, Employees	70240000	RM0935	Chief of Communications		157,680	157,680	157,680
E1100	Salaries, Employees	70330000	SD1780	Deputy Sheriff Civil		83,250	83,250	83,250
E1100	Salaries, Employees	70470000	SD3495	Patrol Officer	Detective Assignment 1B	163,985	163,985	163,985
E1100	Salaries, Employees	70480000	CS4400	Radio Operator I		69,345	69,345	69,345
E1100	Salaries, Employees	70490000	CS4400	Radio Operator I		71,815	71,815	71,815
E1100	Salaries, Employees	70920000	SD3498	Patrol Sergeant		150,700	150,700	150,700
E1100	Salaries, Employees	70930000	SD3489	Patrol Officer	Detective Assignment	94,735	94,735	94,735
E1100	Salaries, Employees	70960000	CS1055	Clerk-Typist PT		20,240	20,240	20,240
E1100	Salaries, Employees	73030000	SD3495	Patrol Officer	Detective Assignment 1B	172,185	172,185	172,185
E1100	Salaries, Employees	73040000	SD3489	Patrol Officer	Detective Assignment	135,650	135,650	135,650
E1100	Salaries, Employees	73050000	SD3493	Patrol Officer	Detective Assignment 1A	136,410	136,410	136,410
E1100	Salaries, Employees	73060000	SD3489	Patrol Officer	Detective Assignment	117,950	117,950	117,950
E1100	Salaries, Employees	73630000	CS4400	Radio Operator I		88,505	88,505	88,505
E1100	Salaries, Employees	75000000	SD3496	Patrol Officer		120,150	120,150	120,150
E1100	Salaries, Employees	75780000	SD3489	Patrol Officer	Detective Assignment	126,825	126,825	126,825
E1100	Salaries, Employees	75800000	SD3496	Patrol Officer		120,150	120,150	120,150
E1100	Salaries, Employees	75810000	SD3496	Patrol Officer		80,605	80,605	80,605
E1100	Salaries, Employees	75820000	SD3496	Patrol Officer		80,295	80,295	80,295
E1100	Salaries, Employees	75830000	SD3496	Patrol Officer		82,265	82,265	82,265
E1100	Salaries, Employees	75870000	CS4400	Radio Operator I		63,390	63,390	63,390
E1100	Salaries, Employees	76450000	CS3505	Payroll Clerk		57,030	57,030	57,030
E1100	Salaries, Employees	76880000	CS4750	Sr Account Clerk-Typist		63,965	63,965	63,965
E1100	Salaries, Employees	77020000	CS4750	Sr Account Clerk-Typist		61,055	61,055	61,055
E1100	Salaries, Employees	77570000	CS4720	Security Aide	Transfer fr SHF3160	73,645	73,645	73,645
E1100	Salaries, Employees	77580000	CS4720	Security Aide	Transfer fr SHF3160	67,155	67,155	67,155
E1100	Salaries, Employees	77620000	SD3488	Patrol Lieutenant	Detective Assignment	202,730	202,730	202,730

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SHF3100	SHF-Office of the Sheriff (3105-16)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	78510000	CS4398	Radio Communications Specialist		110,080	110,080	110,080
E1100	Salaries, Employees	78940000	SD3498	Patrol Sergeant		166,905	166,905	166,905
E1100	Salaries, Employees	79330000	SD3489	Patrol Officer Detective Assignment		126,825	126,825	126,825
E1100	Salaries, Employees	79340000	SD3496	Patrol Officer		69,565	69,565	69,565
E1100	Salaries, Employees	80180000	SD3496	Patrol Officer		126,160	126,160	126,160
E1100	Salaries, Employees	80500000	SD3496	Patrol Officer		76,010	76,010	76,010
E1100	Salaries, Employees	80510000	SD3496	Patrol Officer		117,750	117,750	117,750
E1100	Salaries, Employees	80760000	CS4720	Security Aide	Transfer fr SHF3160	70,175	70,175	70,175
E1100	Salaries, Employees	81450000	SD3495	Patrol Officer Detective Assignment 1B		163,985	163,985	163,985
E1100	Salaries, Employees	81950000	SD3496	Patrol Officer		139,090	139,090	139,090
E1100	Salaries, Employees	82530000	SD3491	Patrol Sergeant Detective Assignment		194,355	194,355	194,355
E1100	Salaries, Employees	82540000	CS3550	Personnel Assistant		65,840	65,840	65,840
E1100	Salaries, Employees	83910000	SD3493	Patrol Officer Detective Assignment 1A		156,745	156,745	156,745
E1100	Salaries, Employees	83920000	SD3496	Patrol Officer		81,090	81,090	81,090
E1100	Salaries, Employees	83930000	SD3498	Patrol Sergeant	Transfer fr SHF3160	170,505	170,505	170,505
E1100	Salaries, Employees	83940000	CS4400	Radio Operator I		80,450	80,450	80,450
E1100	Salaries, Employees	83950000	CS4400	Radio Operator I		73,645	73,645	73,645
E1100	Salaries, Employees	83960000	CS4400	Radio Operator I		88,505	88,505	88,505
E1100	Salaries, Employees	84900000	SD3495	Patrol Officer Detective Assignment 1B		157,520	157,520	157,520
E1100	Salaries, Employees	84910000	SD3496	Patrol Officer		79,980	79,980	79,980
E1100	Salaries, Employees	85320000	SD3496	Patrol Officer		78,030	78,030	78,030
E1100	Salaries, Employees	85330000	SD3499	Patrol Lieutenant		182,805	182,805	182,805
E1100	Salaries, Employees	85750000	SD3496	Patrol Officer		119,170	119,170	119,170
E1100	Salaries, Employees	86280000	SD3490	Patrol Officer Spanish Spkg		132,465	132,465	132,465
E1100	Salaries, Employees	88500000	CS1565	Crime Analyst II		88,150	88,150	88,150
E1100	Salaries, Employees	88690000	SD1781	Deputy Sheriff Lieutenant Civil		177,330	177,330	177,330
E1100	Salaries, Employees	89240000	SD5080	Deputy Sheriff Sergeant Civil		141,065	141,065	141,065
E1100	Salaries, Employees	91030000	RM1246	Communications Coordinator Sheriff		134,360	134,360	134,360
E1100	Salaries, Employees	91040000	CS1051	Clerk-Typist		48,625	48,625	48,625
E1100	Salaries, Employees	91050000	CS4404	Radio Operator II		97,070	97,070	97,070
E1100	Salaries, Employees	91060000	CS4404	Radio Operator II		88,505	88,505	88,505
E1100	Salaries, Employees	91070000	CS4404	Radio Operator II		97,070	97,070	97,070
E1100	Salaries, Employees	91080000	CS4400	Radio Operator I		65,260	65,260	65,260
E1100	Salaries, Employees	91090000	CS4400	Radio Operator I		74,265	74,265	74,265
E1100	Salaries, Employees	91100000	CS4400	Radio Operator I		63,390	63,390	63,390
E1100	Salaries, Employees	92170000	RM2438	Forensic Investigations Coord		157,680	157,680	157,680
E1100	Salaries, Employees	92230000	CS3305	Municipal Aide 40 Hr		38,980	38,980	38,980
E1100	Salaries, Employees	92850000	CS3550	Personnel Assistant		84,140	84,140	84,140
E1100	Salaries, Employees	93510000	CS1070	Clerk PT		20,875	20,875	20,875
E1100	Salaries, Employees	93520000	CS1070	Clerk PT		18,875	18,875	18,875
E1100	Salaries, Employees	93550000	SD3498	Patrol Sergeant		166,905	166,905	166,905
E1100	Salaries, Employees	94090000	CS5450	Sr Security Aide	Transfer fr SHF3160	92,830	92,830	92,830
E1100	Salaries, Employees	94100000	CS5450	Sr Security Aide	Transfer fr SHF3160	77,035	77,035	77,035

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SHF3100	SHF-Office of the Sheriff (3105-16)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	94110000	CS4720	Security Aide	Transfer fr SHF3160	67,155	67,155	67,155
E1100	Salaries, Employees	94120000	CS4720	Security Aide	Transfer fr SHF3160	70,175	70,175	70,175
E1100	Salaries, Employees	95000000	CS4722	Security Aide LTFT	Transfer fr SHF3160	43,060	43,060	43,060
E1100	Salaries, Employees	95230000	SD3489	Patrol Officer Detective Assignment		131,510	131,510	131,510
E1100	Salaries, Employees	95240000	SD3496	Patrol Officer		81,165	81,165	81,165
E1100	Salaries, Employees	95440000	CS4400	Radio Operator I		72,680	72,680	72,680
E1100	Salaries, Employees	95450000	CS4400	Radio Operator I		73,515	73,515	73,515
E1100	Salaries, Employees	95480000	CS4725	Security Aide PT	Transfer fr SHF3160	26,040	26,040	26,040
E1100	Salaries, Employees	95870000	MG6090	Undersheriff		208,235	208,235	208,235
E1100	Salaries, Employees	96100000	SD3498	Patrol Sergeant		151,390	151,390	151,390
E1100	Salaries, Employees	96850000	SD3498	Patrol Sergeant		144,180	144,180	144,180
E1100	Salaries, Employees	96920000	RM4735	Security Operations Coordinator	Transfer fr SHF3160	97,900	97,900	97,900
E1100	Salaries, Employees	97240000	RM2466	Grants Coordinator		94,465	94,465	94,465
E1100	Salaries, Employees	97250000	CS4400	Radio Operator I		63,390	63,390	63,390
E1100	Salaries, Employees	97260000	CS4404	Radio Operator II		80,450	80,450	80,450
E1100	Salaries, Employees	97270000	CS4720	Security Aide	Transfer fr SHF3160	57,785	57,785	57,785
E1100	Salaries, Employees	97280000	CS4720	Security Aide	Transfer fr SHF3160	54,925	54,925	54,925
E1100	Salaries, Employees	97520000	SD1780	Deputy Sheriff Civil		58,645	58,645	58,645
E1100	Salaries, Employees	97980000	SD3496	Patrol Officer		70,980	70,980	70,980
E1100	Salaries, Employees	98370000	CN1288	Confidential Secretary to the Sheriff	Leg Res #415/23	69,995	69,995	69,995
E1100	Salaries, Employees	98380000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98390000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98400000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98410000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98420000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98430000	CS4400	Radio Operator I	Leg Res #416/23	61,265	61,265	61,265
E1100	Salaries, Employees	98440000	CS4398	Radio Communications Specialist	Leg Res #416/23	80,450	80,450	80,450
E1100	Salaries, Employees	N001	N	New Position	Patrol Lieutenant (9933)	158,000	158,000	158,000
E1100	Salaries, Employees	N001	N	New Position	Radio Operator I (9934)	61,265	61,265	61,265
E1100	Salaries, Employees	N002	N	New Position	Radio Operator I (9935)	61,265	61,265	61,265
E1100	Salaries, Employees	N003	N	New Position	Radio Operator I (9936)	61,265	61,265	61,265
E1100	Salaries, Employees	N004	N	New Position	Radio Operator I (9937)	61,265	61,265	61,265
E1100	Salaries, Employees	N005	N	New Position	Radio Operator I (9938)	61,265	61,265	61,265
E1100	Salaries, Employees	N006	N	New Position	Radio Operator I (9939)	61,265	61,265	61,265
E1100	Salaries, Employees	SC0821	SC	Salary Change	Sheriff - Increase 5%	10,050	10,050	10,050
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		123,000	123,000	123,000
E1100	Salaries, Employees	Z996	Z996	Standby Time		90,000	90,000	90,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		470,000	470,000	470,000
Salaries						\$17,417,795	\$17,417,795	\$17,417,795
E1110	Overtime		E1110	Overtime		1,871,500	1,871,500	1,871,500
E1114	Overtime - ERPO Red Flag Law		E1114	Overtime - ERPO Red Flag Law		125,000	125,000	125,000
E1130	Temporary		E1130	Temporary		16,500	16,500	16,500
E1190	GML 207-C Payments		E1190	GML 207-C Payments		203,000	203,000	203,000

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SHF3100	SHF-Office of the Sheriff (3105-16)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1200	Salaries, Meals		E1200	Salaries, Meals		30,000	30,000	30,000
	Other					\$2,246,000	\$2,246,000	\$2,246,000
E1800	Relief Positions	51670000	CS4401	Radio Operator I PT RLF		75,000	75,000	75,000
E1800	Relief Positions	5316Z000	SD3497	Patrol Officer RLF		400,000	400,000	400,000
E1800	Relief Positions	6734Z000	TR6023	Transport Officer RLF		2,200,000	2,200,000	2,200,000
E1800	Relief Positions	6834Z000	SD1138	Community Liaison Officer RLF		0	0	0
E1800	Relief Positions	7597Z000	SD3497	Patrol Officer RLF		25,000	25,000	25,000
E1800	Relief Positions	8293Z000	CS4723	Security Aide RLF	Transfer fr SHF3160	500,000	500,000	500,000
E1800	Relief Positions	9065Z000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
E1800	Relief Positions	9066Z000	CS4402	Radio Operator I RLF		25,000	25,000	25,000
	Relief					\$3,295,000	\$3,295,000	\$3,295,000
SHF3100	SHF-Office of the Sheriff (3105-16)					\$22,958,795	\$22,958,795	\$22,958,795
SHF3100	SHF-Office of the Sheriff (3105-16)			Position Count		163.00	163.00	163.00

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					2024	2024	2024	
SHF3101	SHF-Sheriff Operations (3117-21)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77630000	CS4668	Secretarial Assistant I		66,855	66,855	66,855
E1100	Salaries, Employees	82580000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	86920000	CS2874	Law Enforcement Systems Spec		85,010	85,010	85,010
E1100	Salaries, Employees	94860000	SD3488	Patrol Lieutenant Detective Assignment		202,730	202,730	202,730
E1100	Salaries, Employees	94870000	SD3498	Patrol Sergeant		175,255	175,255	175,255
E1100	Salaries, Employees	94880000	RM3357	Network Administrator I		111,110	111,110	111,110
E1100	Salaries, Employees	94890000	CS3934	Program Assistant		73,355	73,355	73,355
E1100	Salaries, Employees	95460000	RM3365	Network Administrator II		114,815	114,815	114,815
E1100	Salaries, Employees	95470000	RM4702	Security Administrator II		105,835	105,835	105,835
E1100	Salaries, Employees	97530000	CS1565	Crime Analyst II		98,115	98,115	98,115
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		12,000	12,000	12,000
Salaries						\$1,146,260	\$1,146,260	\$1,146,260
E1110	Overtime		E1110	Overtime		93,500	93,500	93,500
E1130	Temporary		E1130	Temporary		1,000	1,000	1,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,100	1,100	1,100
Other						\$95,600	\$95,600	\$95,600
E1800	Relief Positions	53152000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
Relief						\$70,000	\$70,000	\$70,000
SHF3101 SHF-Sheriff Operations (3117-21)						\$1,311,860	\$1,311,860	\$1,311,860
SHF3101 SHF-Sheriff Operations (3117-21)						10.00	10.00	10.00
					Position Count			

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SHF3102	SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024	2024	2024
						Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08760000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	08770000	RM0928	Chief of Corrections		200,185	200,185	200,185
E1100	Salaries, Employees	08780000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	08790000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	08800000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	08810000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	08830000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	08860000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	08870000	CO1450	Correction Officer		99,800	99,800	99,800
E1100	Salaries, Employees	08890000	CO1450	Correction Officer		68,610	68,610	68,610
E1100	Salaries, Employees	08900000	CO1450	Correction Officer		97,505	97,505	97,505
E1100	Salaries, Employees	08930000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	08940000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	08960000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	08970000	CO1450	Correction Officer		97,230	97,230	97,230
E1100	Salaries, Employees	08980000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	08990000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	13000000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	13010000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	13020000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	13030000	CO1450	Correction Officer		99,800	99,800	99,800
E1100	Salaries, Employees	13040000	SO1460	Correction Sergeant		121,420	121,420	121,420
E1100	Salaries, Employees	13050000	SO1460	Correction Sergeant		133,865	133,865	133,865
E1100	Salaries, Employees	13060000	SO1460	Correction Sergeant		127,490	127,490	127,490
E1100	Salaries, Employees	22910000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	22920000	CO1450	Correction Officer		117,130	117,130	117,130
E1100	Salaries, Employees	22930000	CO1450	Correction Officer		91,775	91,775	91,775
E1100	Salaries, Employees	22940000	CO1450	Correction Officer		99,800	99,800	99,800
E1100	Salaries, Employees	22950000	CO1450	Correction Officer		91,775	91,775	91,775
E1100	Salaries, Employees	22960000	CO1450	Correction Officer		97,230	97,230	97,230
E1100	Salaries, Employees	22970000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	22990000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	23000000	CO1450	Correction Officer		67,285	67,285	67,285
E1100	Salaries, Employees	23020000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	23030000	CO1450	Correction Officer		74,325	74,325	74,325
E1100	Salaries, Employees	23040000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	23050000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	23060000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	23070000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	23080000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	23090000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	23100000	CO1450	Correction Officer		117,130	117,130	117,130
E1100	Salaries, Employees	23110000	CO1450	Correction Officer		96,365	96,365	96,365

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SHF3102	SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	30680000	CS4510	Registered Nurse Inst		70,175	70,175	70,175
E1100	Salaries, Employees	31480000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	31490000	CO1450	Correction Officer		91,775	91,775	91,775
E1100	Salaries, Employees	32330000	SO1470	Correction Lieutenant		152,985	152,985	152,985
E1100	Salaries, Employees	32340000	SO1470	Correction Lieutenant		168,670	168,670	168,670
E1100	Salaries, Employees	32360000	SO1460	Correction Sergeant		127,490	127,490	127,490
E1100	Salaries, Employees	32370000	SO1460	Correction Sergeant		123,435	123,435	123,435
E1100	Salaries, Employees	33350000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	40230000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	40240000	CO1450	Correction Officer		80,560	80,560	80,560
E1100	Salaries, Employees	40260000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	40270000	CO1450	Correction Officer		97,505	97,505	97,505
E1100	Salaries, Employees	40280000	CO1450	Correction Officer		74,325	74,325	74,325
E1100	Salaries, Employees	40310000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	40320000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	40330000	CO1450	Correction Officer		99,800	99,800	99,800
E1100	Salaries, Employees	51680000	SO1454	Correction Captain		193,970	193,970	193,970
E1100	Salaries, Employees	53650000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	53660000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	53670000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	53680000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	54620000	CS1140	Community Client Svcs Asst I		58,725	58,725	58,725
E1100	Salaries, Employees	56040000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	56050000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	59710000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	59730000	CO1450	Correction Officer		69,035	69,035	69,035
E1100	Salaries, Employees	59740000	CO1450	Correction Officer		97,505	97,505	97,505
E1100	Salaries, Employees	59750000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	59760000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	59770000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	59780000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	59790000	CO1450	Correction Officer		107,155	107,155	107,155
E1100	Salaries, Employees	59800000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	59810000	SO1460	Correction Sergeant		127,490	127,490	127,490
E1100	Salaries, Employees	59820000	SO1460	Correction Sergeant		121,420	121,420	121,420
E1100	Salaries, Employees	59830000	SO1460	Correction Sergeant		121,420	121,420	121,420
E1100	Salaries, Employees	59970000	SO1460	Correction Sergeant		115,635	115,635	115,635
E1100	Salaries, Employees	60750000	SO1470	Correction Lieutenant		160,635	160,635	160,635
E1100	Salaries, Employees	60770000	SO1470	Correction Lieutenant		152,985	152,985	152,985
E1100	Salaries, Employees	60780000	SO1470	Correction Lieutenant		168,670	168,670	168,670
E1100	Salaries, Employees	60790000	SO1460	Correction Sergeant		121,465	121,465	121,465
E1100	Salaries, Employees	60800000	SO1460	Correction Sergeant		132,185	132,185	132,185
E1100	Salaries, Employees	60810000	SO1460	Correction Sergeant		127,490	127,490	127,490

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SHF3102	SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	60820000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	60830000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	60840000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	60850000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	60860000	CO1450	Correction Officer		110,155	110,155	110,155
E1100	Salaries, Employees	60870000	CO1450	Correction Officer		99,800	99,800	99,800
E1100	Salaries, Employees	60880000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	60890000	CO1450	Correction Officer		70,040	70,040	70,040
E1100	Salaries, Employees	60900000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	60910000	CO1450	Correction Officer		117,130	117,130	117,130
E1100	Salaries, Employees	60950000	CS1340	Cook I		44,705	44,705	44,705
E1100	Salaries, Employees	60980000	CS1350	Cook II		70,175	70,175	70,175
E1100	Salaries, Employees	61400000	CS5690	Substance Abuse Counselor I		60,600	60,600	60,600
E1100	Salaries, Employees	62780000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	62790000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	62800000	CO1450	Correction Officer		95,575	95,575	95,575
E1100	Salaries, Employees	62810000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	63770000	CS0864	Chaplain		96,740	96,740	96,740
E1100	Salaries, Employees	63910000	CS2530	Head Nurse		92,830	92,830	92,830
E1100	Salaries, Employees	63930000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	63940000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	63950000	CO1450	Correction Officer		100,720	100,720	100,720
E1100	Salaries, Employees	63960000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	63970000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	63980000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	63990000	CO1450	Correction Officer		74,325	74,325	74,325
E1100	Salaries, Employees	64000000	CO1450	Correction Officer		78,220	78,220	78,220
E1100	Salaries, Employees	64010000	CO1450	Correction Officer		95,575	95,575	95,575
E1100	Salaries, Employees	64020000	CO1450	Correction Officer		74,325	74,325	74,325
E1100	Salaries, Employees	64030000	CO1450	Correction Officer		106,240	106,240	106,240
E1100	Salaries, Employees	64040000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	64050000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	64060000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	64070000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	64750000	CO1450	Correction Officer		69,035	69,035	69,035
E1100	Salaries, Employees	64760000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	64770000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	64780000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	64790000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	64800000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	64810000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	64820000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	64830000	CO1450	Correction Officer		64,355	64,355	64,355

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SHF3102	SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	64840000	CO1450	Correction Officer		100,720	100,720	100,720
E1100	Salaries, Employees	64860000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	64880000	CO1450	Correction Officer		97,230	97,230	97,230
E1100	Salaries, Employees	64920000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	64940000	CO1450	Correction Officer		64,355	64,355	64,355
E1100	Salaries, Employees	64990000	CO1450	Correction Officer		72,300	72,300	72,300
E1100	Salaries, Employees	65000000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	65010000	CO1450	Correction Officer		95,575	95,575	95,575
E1100	Salaries, Employees	65020000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	67040000	CO1450	Correction Officer		91,775	91,775	91,775
E1100	Salaries, Employees	69020000	CS0500	Assistant Head Nurse		111,555	111,555	111,555
E1100	Salaries, Employees	69030000	CS0500	Assistant Head Nurse		116,880	116,880	116,880
E1100	Salaries, Employees	70510000	SO1460	Correction Sergeant		133,160	133,160	133,160
E1100	Salaries, Employees	70520000	SO1460	Correction Sergeant		127,490	127,490	127,490
E1100	Salaries, Employees	72080000	SO1454	Correction Captain		193,970	193,970	193,970
E1100	Salaries, Employees	75900000	CS1340	Cook I		46,435	46,435	46,435
E1100	Salaries, Employees	75910000	CS2430	Food Service Helper		40,455	40,455	40,455
E1100	Salaries, Employees	75930000	CS1350	Cook II		54,355	54,355	54,355
E1100	Salaries, Employees	75950000	CS1360	Cook III		73,645	73,645	73,645
E1100	Salaries, Employees	75960000	CS1350	Cook II		66,480	66,480	66,480
E1100	Salaries, Employees	76500000	CS5530	Sr Clerk-Typist		46,210	46,210	46,210
E1100	Salaries, Employees	76570000	CS4510	Registered Nurse Inst		97,070	97,070	97,070
E1100	Salaries, Employees	77670000	CO1450	Correction Officer		69,035	69,035	69,035
E1100	Salaries, Employees	77680000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	77690000	CO1450	Correction Officer		107,315	107,315	107,315
E1100	Salaries, Employees	77700000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	77710000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	77720000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	77730000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	77740000	SO1460	Correction Sergeant		130,725	130,725	130,725
E1100	Salaries, Employees	77750000	SO1470	Correction Lieutenant		160,635	160,635	160,635
E1100	Salaries, Employees	77770000	CS1340	Cook I		42,200	42,200	42,200
E1100	Salaries, Employees	79380000	SO1460	Correction Sergeant		133,160	133,160	133,160
E1100	Salaries, Employees	79390000	SO1460	Correction Sergeant		121,420	121,420	121,420
E1100	Salaries, Employees	79710000	CS1140	Community Client Svcs Asst I		63,965	63,965	63,965
E1100	Salaries, Employees	80970000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	81200000	CO1450	Correction Officer		59,235	59,235	59,235
E1100	Salaries, Employees	81210000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	82560000	CO1450	Correction Officer		111,555	111,555	111,555
E1100	Salaries, Employees	82570000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	82590000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	82600000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	83980000	CO1450	Correction Officer		61,360	61,360	61,360

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SHF3102	SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	83990000	CO1450	Correction Officer		70,040	70,040	70,040
E1100	Salaries, Employees	84090000	CS1055	Clerk-Typist PT		19,955	19,955	19,955
E1100	Salaries, Employees	85780000	SO1470	Correction Lieutenant		152,985	152,985	152,985
E1100	Salaries, Employees	88520000	CS1447	Corrections Assistant		73,955	73,955	73,955
E1100	Salaries, Employees	88530000	CS3560	Personnel Clerk		54,500	54,500	54,500
E1100	Salaries, Employees	89120000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	89250000	SO1460	Correction Sergeant		121,420	121,420	121,420
E1100	Salaries, Employees	89790000	CS1361	Cook IV		75,030	75,030	75,030
E1100	Salaries, Employees	90090000	CO1450	Correction Officer		61,360	61,360	61,360
E1100	Salaries, Employees	90100000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	90110000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	90120000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	90130000	CO1450	Correction Officer		86,790	86,790	86,790
E1100	Salaries, Employees	90140000	CO1450	Correction Officer		96,365	96,365	96,365
E1100	Salaries, Employees	90150000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	90160000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	90170000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	90180000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	90190000	CO1450	Correction Officer		100,720	100,720	100,720
E1100	Salaries, Employees	90200000	CO1450	Correction Officer		101,180	101,180	101,180
E1100	Salaries, Employees	90210000	CO1450	Correction Officer		64,035	64,035	64,035
E1100	Salaries, Employees	90220000	CO1450	Correction Officer		95,575	95,575	95,575
E1100	Salaries, Employees	90230000	SO1460	Correction Sergeant		127,490	127,490	127,490
E1100	Salaries, Employees	92680000	CS0711	Billing Clerk		46,210	46,210	46,210
E1100	Salaries, Employees	92700000	MG1877	Dir of Correctional Health Services		114,030	114,030	114,030
E1100	Salaries, Employees	92720000	CS4510	Registered Nurse Inst		70,175	70,175	70,175
E1100	Salaries, Employees	92730000	CS4510	Registered Nurse Inst		97,070	97,070	97,070
E1100	Salaries, Employees	92740000	CS4510	Registered Nurse Inst		70,175	70,175	70,175
E1100	Salaries, Employees	92750000	CS4510	Registered Nurse Inst		95,385	95,385	95,385
E1100	Salaries, Employees	92760000	CS4510	Registered Nurse Inst		70,175	70,175	70,175
E1100	Salaries, Employees	92770000	CS4500	Registered Nurse Inst 1/2		48,535	48,535	48,535
E1100	Salaries, Employees	92790000	CS4510	Registered Nurse Inst		75,120	75,120	75,120
E1100	Salaries, Employees	92800000	CS4510	Registered Nurse Inst		70,175	70,175	70,175
E1100	Salaries, Employees	93540000	CS1070	Clerk PT		18,875	18,875	18,875
E1100	Salaries, Employees	93790000	CS1361	Cook IV		91,640	91,640	91,640
E1100	Salaries, Employees	96240000	CS4100	Psych Social Worker I Spanish Spkg		77,320	77,320	77,320
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		30,000	30,000	30,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		1,215,000	1,215,000	1,215,000
Salaries						\$20,617,805	\$20,617,805	\$20,617,805
E1110	Overtime		E1110	Overtime		170,000	170,000	170,000
E1111	Jail Overtime - Standard		E1111	Jail Overtime - Standard		2,000,000	2,000,000	2,000,000
E1112	Jail Overtime - Contractual		E1112	Jail Overtime - Contractual		1,200,000	1,200,000	1,200,000

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 Personnel Budget

SHF3102 SHF-Correctional Facility (3150-51)	Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1113		Jail Overtime - Training	E1113 Jail Overtime - Training		800,000	800,000	800,000
E1190		GML 207-C Payments	E1190 GML 207-C Payments		150,000	150,000	150,000
E1200		Salaries, Meals	E1200 Salaries, Meals		37,000	37,000	37,000
		Other			\$4,357,000	\$4,357,000	\$4,357,000
E1800	2348Z000	Relief Positions	CL1077 Clinic Dentist RLF		20,000	20,000	20,000
E1800	6901Z000	Relief Positions	CS4511 Registered Nurse Inst RLF		50,000	50,000	50,000
E1800	8262Z000	Relief Positions	CO1453 Correction Officer RLF		30,000	30,000	30,000
E1800	8595Z000	Relief Positions	CS3783 Practical Nurse Inst RLF		5,000	5,000	5,000
E1800	9267Z000	Relief Positions	CS1351 Cook II RLF		25,000	25,000	25,000
		Relief			\$130,000	\$130,000	\$130,000
SHF3102 SHF-Correctional Facility (3150-51)					\$25,104,805	\$25,104,805	\$25,104,805
SHF3102 SHF-Correctional Facility (3150-51)			Position Count		208.00	208.00	208.00

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 Personnel Budget

						2024	2024	2024
						Requested Budget	Proposed Budget	Adopted Budget
SHF3104	SHF-Bldg Security (Closed) (See 3100)	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	Z994	Z994	Adjustment	All Positions Transferred to SHF3105	5	5	5
E1100	Salaries, Employees	Z995	Z995	Adjustment	All Positions Transferred to SHF3105	-5	-5	-5
	Salaries					\$0	\$0	\$0
E1800	Relief Positions	Z992	Z992	Adjustment RLF	All Positions Transferred to SHF3105	5	5	5
E1800	Relief Positions	Z993	Z993	Adjustment RLF	All Positions Transferred to SHF3105	-5	-5	-5
	Relief					\$0	\$0	\$0
SHF3104	SHF-Bldg Security (Closed) (See 3100)					\$0	\$0	\$0
SHF3104	SHF-Bldg Security (Closed) (See 3100)			Position Count		0.00	0.00	0.00

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					2024	2024	2024	
UNC8050	UNC-Commissioner of Labor	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	40290000	MG1215	Commissioner of Labor Relations		7,830	7,830	7,830
	Salaries					\$7,830	\$7,830	\$7,830
UNC8050	UNC-Commissioner of Labor					\$7,830	\$7,830	\$7,830
UNC8050	UNC-Commissioner of Labor			Position Count		1.00	1.00	1.00

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VET6510 VET-Veteran's Services		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	11250000	MG1925	Dir of County Veteran's Svc Agency		115,245	115,245	115,245
E1100	Salaries, Employees	90670000	CS6115	Veterans Specialist		76,010	76,010	76,010
E1100	Salaries, Employees	93740000	MG1446	Coordinator Veterans Burials PT		43,850	43,850	43,850
E1100	Salaries, Employees	94690000	CS5050	Sr Clerk		49,165	49,165	49,165
E1100	Salaries, Employees	95880000	MG1441	Coordinator Veterans Burials		85,665	85,665	85,665
E1100	Salaries, Employees	N001	N	New Position	Veterans Specialist (9940)	66,855	66,855	66,855
Salaries						\$436,790	\$436,790	\$436,790
E1110	Overtime		E1110	Overtime		5,000	5,000	5,000
E1130	Temporary		E1130	Temporary		5,000	5,000	5,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		5,000	5,000	5,000
Other						\$15,000	\$15,000	\$15,000
VET6510 VET-Veteran's Services						\$451,790	\$451,790	\$451,790
VET6510 VET-Veteran's Services			Position Count			6.00	6.00	6.00

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Personnel Budget

WM6610 WM-Consumer Affairs		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	51180000	CS3300	Municipal Aide 35 Hr		45,345	45,345	45,345
E1100	Salaries, Employees	67360000	CS2190	Electrical Inspector PT		42,290	42,290	42,290
E1100	Salaries, Employees	70660000	CS1325	Consumer Svcs Inspector II		83,205	83,205	83,205
E1100	Salaries, Employees	81790000	RM1872	Director of Consumer Protection & Pub Advocate		163,335	163,335	163,335
E1100	Salaries, Employees	84380000	CS2885	Licensing & Inspect Asst II		76,520	76,520	76,520
E1100	Salaries, Employees	89840000	CS3820	Principal Clerk		62,910	62,910	62,910
E1100	Salaries, Employees	89850000	RM1297	Consumer Protection Coordinator Oper		113,045	113,045	113,045
E1100	Salaries, Employees	93590000	CS3948	Program Aide Consumer Protection		45,835	45,835	45,835
E1100	Salaries, Employees	93600000	CS2694	Inspection Specialist I CP		69,995	69,995	69,995
E1100	Salaries, Employees	93610000	CS1253	Consumer Protection Specialist		96,740	96,740	96,740
E1100	Salaries, Employees	93620000	CS2700	Inspection Specialist III CP		96,740	96,740	96,740
E1100	Salaries, Employees	93630000	CS1320	Consumer Svcs Inspector I		65,975	65,975	65,975
E1100	Salaries, Employees	94130000	CS1240	Constituent Liaison Asst Consumer Protection		69,995	69,995	69,995
E1100	Salaries, Employees	94140000	CS3948	Program Aide Consumer Protection		48,610	48,610	48,610
E1100	Salaries, Employees	94150000	CS3948	Program Aide Consumer Protection		48,035	48,035	48,035
E1100	Salaries, Employees	94530000	CS3450	Paralegal Spec I Muni Law		69,995	69,995	69,995
E1100	Salaries, Employees	96430000	CS1364	Consumer Prot Activities Specialist		96,740	96,740	96,740
E1100	Salaries, Employees	96440000	CS3760	Plumbing Examiner PT		37,270	37,270	37,270
E1100	Salaries, Employees	97290000	CS1325	Consumer Svcs Inspector II		83,205	83,205	83,205
E1100	Salaries, Employees	97480000	CS1240	Constituent Liaison Asst Consumer Protection		62,575	62,575	62,575
E1100	Salaries, Employees	C001	C	Retitle	Dep Dir W & M III to Dep Dir CP & PA	0	0	0
E1100	Salaries, Employees	N001	N	New Position	Dep Dir Consmr Prot/Pub Advocate (9941)	104,000	104,000	104,000
Salaries						\$1,582,360	\$1,582,360	\$1,582,360
E1110	Overtime		E1110	Overtime		10,000	10,000	10,000
Other						\$10,000	\$10,000	\$10,000
WM6610 WM-Consumer Affairs						\$1,592,360	\$1,592,360	\$1,592,360
WM6610 WM-Consumer Affairs						21.00	21.00	21.00
Position Count								

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YB1250 YB-Youth Bureau		Position ID	Title	Title Description	Position changes	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	04790000	MG2380	Executive Director Youth Bureau		114,825	114,825	114,825
E1100	Salaries, Employees	75580000	RM0464	Assistant Director Youth Bureau		97,900	97,900	97,900
E1100	Salaries, Employees	84000000	CS3955	Youth Program Coordinator		88,150	88,150	88,150
E1100	Salaries, Employees	92810000	CS3955	Youth Program Coordinator		68,220	68,220	68,220
E1100	Salaries, Employees	94540000	CS6203	Youth Program Assistant		69,970	69,970	69,970
E1100	Salaries, Employees	94560000	CS6205	Youth Program Aide I		45,835	45,835	45,835
E1100	Salaries, Employees	N001	N	New Position	Youth Program Aide III (9942)	55,600	55,600	55,600
Salaries						\$540,500	\$540,500	\$540,500
E1110	Overtime		E1110	Overtime		5,000	5,000	5,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		150,000	150,000	150,000
Other						\$155,000	\$155,000	\$155,000
E1800	Relief Positions	9216Z000	CS6197	Youth Employment Aide RLF		55,000	55,000	55,000
E1800	Relief Positions	9364Z000	CS2208	Employment Asst I RLF		30,000	30,000	30,000
E1800	Relief Positions	9365Z000	CS2208	Employment Asst I RLF		45,000	45,000	45,000
E1800	Relief Positions	9366Z000	CS2720	Job Developer I RLF		10,000	10,000	10,000
Relief						\$140,000	\$140,000	\$140,000
YB1250 YB-Youth Bureau						\$835,500	\$835,500	\$835,500
YB1250	YB-Youth Bureau			Position Count		7.00	7.00	7.00

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Fund Summary

A	General (A) Fund	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	140,993,535	140,993,535	141,081,535
E1110	Overtime	3,421,000	3,421,000	3,421,000
E1111	Jail Overtime - Standard	2,000,000	2,000,000	2,000,000
E1112	Jail Overtime - Contractual	1,200,000	1,200,000	1,200,000
E1113	Jail Overtime - Training	800,000	800,000	800,000
E1114	Overtime - ERPO Red Flag Law	125,000	125,000	125,000
E1130	Temporary	1,237,600	1,237,600	1,237,600
E1170	Summer & Student Employment	348,900	348,900	348,900
E1190	GML 207-C Payments	353,000	353,000	353,000
E1200	Salaries, Meals	71,000	71,000	71,000
E1800	Relief Positions	6,151,500	6,151,500	6,151,500
A	General (A) Fund	\$156,701,535	\$156,701,535	\$156,789,535

Position Count

A	General (A) Fund	FTE	FTE	FTE
A	General (A) Fund	1,584.00	1,584.00	1,584.00

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D County Road (D) Fund					2024	2024	2024	
CRF5001	CRF-Highways (5010-5120)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03020000	MG5765	Superintendent of Highways		205,340	205,340	205,340
E1100	Salaries, Employees	03260000	CS3853	Principal Engineering Tech		85,330	85,330	85,330
E1100	Salaries, Employees	03270000	CS3853	Principal Engineering Tech		106,660	106,660	106,660
E1100	Salaries, Employees	03340000	CS5150	Sr Engineering Tech		84,260	84,260	84,260
E1100	Salaries, Employees	03380000	CS3853	Principal Engineering Tech		111,555	111,555	111,555
E1100	Salaries, Employees	03430000	RM2590	Highway Maintenance Supervisor II Construction		110,915	110,915	110,915
E1100	Salaries, Employees	03440000	RM2570	Highway Maintenance Supervisor II		117,925	117,925	117,925
E1100	Salaries, Employees	03480000	RM2581	Highway Maintenance Supervisor III		128,790	128,790	128,790
E1100	Salaries, Employees	03490000	UP2550	Highway Maintenance Mechanic		83,110	83,110	83,110
E1100	Salaries, Employees	03500000	UP2550	Highway Maintenance Mechanic		83,110	83,110	83,110
E1100	Salaries, Employees	03520000	UP2550	Highway Maintenance Mechanic		83,110	83,110	83,110
E1100	Salaries, Employees	03530000	UP2550	Highway Maintenance Mechanic		83,110	83,110	83,110
E1100	Salaries, Employees	03550000	UP2560	Highway Maintenance Spvsr I County		95,600	95,600	95,600
E1100	Salaries, Employees	03560000	UP2560	Highway Maintenance Spvsr I County		75,745	75,745	75,745
E1100	Salaries, Employees	03580000	UP2560	Highway Maintenance Spvsr I County		104,300	104,300	104,300
E1100	Salaries, Employees	03590000	UP2560	Highway Maintenance Spvsr I County		75,925	75,925	75,925
E1100	Salaries, Employees	03600000	UP4620	Road Inspector		97,465	97,465	97,465
E1100	Salaries, Employees	03640000	UP4860	Skilled Laborer		97,465	97,465	97,465
E1100	Salaries, Employees	04220000	UP3240	Motor Equipment Operator III		97,465	97,465	97,465
E1100	Salaries, Employees	04240000	UP3220	Motor Equipment Operator I		57,130	57,130	57,130
E1100	Salaries, Employees	04250000	UP3230	Motor Equipment Operator II		59,655	59,655	59,655
E1100	Salaries, Employees	04260000	UP3230	Motor Equipment Operator II		83,110	83,110	83,110
E1100	Salaries, Employees	04270000	UP3230	Motor Equipment Operator II		86,885	86,885	86,885
E1100	Salaries, Employees	04280000	UP3230	Motor Equipment Operator II		83,110	83,110	83,110
E1100	Salaries, Employees	04300000	UP3230	Motor Equipment Operator II		71,310	71,310	71,310
E1100	Salaries, Employees	04310000	UP3230	Motor Equipment Operator II		69,955	69,955	69,955
E1100	Salaries, Employees	04320000	UP3230	Motor Equipment Operator II		83,110	83,110	83,110
E1100	Salaries, Employees	04340000	UP3220	Motor Equipment Operator I		63,870	63,870	63,870
E1100	Salaries, Employees	04360000	UP3240	Motor Equipment Operator III		83,270	83,270	83,270
E1100	Salaries, Employees	04380000	UP3220	Motor Equipment Operator I		60,315	60,315	60,315
E1100	Salaries, Employees	55740000	RM2282	Engineer IV		145,675	145,675	145,675
E1100	Salaries, Employees	55760000	UP3220	Motor Equipment Operator I		58,760	58,760	58,760
E1100	Salaries, Employees	57410000	UP3220	Motor Equipment Operator I		60,030	60,030	60,030
E1100	Salaries, Employees	62090000	UP4860	Skilled Laborer		97,465	97,465	97,465
E1100	Salaries, Employees	63120000	RM2282	Engineer IV		180,000	180,000	180,000
E1100	Salaries, Employees	64360000	CS4342	Public Works Clerk I		48,625	48,625	48,625
E1100	Salaries, Employees	65080000	UP3230	Motor Equipment Operator II		90,675	90,675	90,675
E1100	Salaries, Employees	66570000	CN1291	Confidential Secretary Supt of Highways		101,420	101,420	101,420
E1100	Salaries, Employees	68050000	CS5150	Sr Engineering Tech		70,175	70,175	70,175

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D County Road (D) Fund						2024	2024	2024
CRF5001	CRF-Highways (5010-5120)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	68410000	RM2240	Engineer III		124,800	124,800	124,800
E1100	Salaries, Employees	69380000	UP3220	Motor Equipment Operator I		58,335	58,335	58,335
E1100	Salaries, Employees	69390000	UP3230	Motor Equipment Operator II		65,395	65,395	65,395
E1100	Salaries, Employees	70790000	CS4340	Public Works Clerk II		69,995	69,995	69,995
E1100	Salaries, Employees	70800000	CS4450	Receptionist-Typist		58,165	58,165	58,165
E1100	Salaries, Employees	72570000	UP2550	Highway Maintenance Mechanic		75,565	75,565	75,565
E1100	Salaries, Employees	78070000	RM2270	Engineer IV		180,000	180,000	180,000
E1100	Salaries, Employees	78530000	CS4340	Public Works Clerk II		80,480	80,480	80,480
E1100	Salaries, Employees	78550000	CS3853	Principal Engineering Tech		111,555	111,555	111,555
E1100	Salaries, Employees	78580000	RM2240	Engineer III		151,135	151,135	151,135
E1100	Salaries, Employees	78600000	MG1906	Dir of Drainage Agency		165,890	165,890	165,890
E1100	Salaries, Employees	79660000	CS2288	Engineering Specialist Highway		128,490	128,490	128,490
E1100	Salaries, Employees	79680000	RM2240	Engineer III		157,685	157,685	157,685
E1100	Salaries, Employees	82650000	CS2220	Engineer I		101,420	101,420	101,420
E1100	Salaries, Employees	84010000	UP3220	Motor Equipment Operator I		56,865	56,865	56,865
E1100	Salaries, Employees	84920000	RM5875	Surveyor		157,685	157,685	157,685
E1100	Salaries, Employees	84930000	RM2240	Engineer III		144,865	144,865	144,865
E1100	Salaries, Employees	86990000	UP3220	Motor Equipment Operator I		58,885	58,885	58,885
E1100	Salaries, Employees	89860000	UP6158	Welder & Assistant Auto Mechanic		85,290	85,290	85,290
E1100	Salaries, Employees	89870000	RM2240	Engineer III		133,095	133,095	133,095
E1100	Salaries, Employees	90680000	UP3220	Motor Equipment Operator I		57,915	57,915	57,915
E1100	Salaries, Employees	90690000	UP3220	Motor Equipment Operator I		57,385	57,385	57,385
E1100	Salaries, Employees	90700000	UP3220	Motor Equipment Operator I		79,130	79,130	79,130
E1100	Salaries, Employees	90710000	UP3220	Motor Equipment Operator I		54,750	54,750	54,750
E1100	Salaries, Employees	90720000	UP3220	Motor Equipment Operator I		58,255	58,255	58,255
E1100	Salaries, Employees	90730000	UP3230	Motor Equipment Operator II		83,110	83,110	83,110
E1100	Salaries, Employees	90740000	UP3230	Motor Equipment Operator II		69,610	69,610	69,610
E1100	Salaries, Employees	90750000	UP4861	Skilled Laborer Tree Spec		69,085	69,085	69,085
E1100	Salaries, Employees	90930000	UP3220	Motor Equipment Operator I		54,750	54,750	54,750
E1100	Salaries, Employees	90940000	UP3220	Motor Equipment Operator I		54,750	54,750	54,750
E1100	Salaries, Employees	90950000	UP3220	Motor Equipment Operator I		63,265	63,265	63,265
E1100	Salaries, Employees	91560000	UP2819	Laborer I		70,525	70,525	70,525
E1100	Salaries, Employees	92830000	CS2290	Engineering Technician		45,720	45,720	45,720
E1100	Salaries, Employees	95890000	UP3240	Motor Equipment Operator III		77,185	77,185	77,185
E1100	Salaries, Employees	97300000	CS3853	Principal Engineering Tech		106,660	106,660	106,660
E1100	Salaries, Employees	97540000	CS2220	Engineer I		81,400	81,400	81,400
E1100	Salaries, Employees	97990000	UP3230	Motor Equipment Operator II		69,445	69,445	69,445
E1100	Salaries, Employees	98000000	UP2820	Laborer II		63,720	63,720	63,720
E1100	Salaries, Employees	N001	N	New Position	Engineer II (9943)	97,105	97,105	97,105

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D County Road (D) Fund						2024	2024	2024
CRF5001	CRF-Highways (5010-5120)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	N002	N	New Position	Laborer I (9944)	52,300	52,300	52,300
E1100	Salaries, Employees	N003	N	New Position	Laborer II (9945)	54,800	54,800	54,800
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		15,000	15,000	15,000
Salaries						\$7,183,185	\$7,183,185	\$7,183,185
E1110	Overtime		E1110	Overtime		388,500	388,500	388,500
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		8,000	8,000	8,000
Other						\$396,500	\$396,500	\$396,500
E1800	Relief Positions	8158Z000	UP3231	Motor Equipment Operator II RLF		10,000	10,000	10,000
Relief						\$10,000	\$10,000	\$10,000
CRF5001 CRF-Highways (5010-5120)						\$7,589,685	\$7,589,685	\$7,589,685
CRF5001	CRF-Highways (5010-5120)	Position Count				80.00	80.00	80.00

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Fund Summary

		2024	2024	2024
D	County Road (D) Fund	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	7,183,185	7,183,185	7,183,185
E1110	Overtime	388,500	388,500	388,500
E1130	Temporary	0	0	0
E1170	Summer & Student Employment	0	0	0
E1200	Salaries, Meals	8,000	8,000	8,000
E1800	Relief Positions	10,000	10,000	10,000
D County Road (D) Fund		\$7,589,685	\$7,589,685	\$7,589,685
Position Count		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
D	County Road (D) Fund	<u>80.00</u>	<u>80.00</u>	<u>80.00</u>

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DM Road Machinery (DM) Fund					2024	2024	2024	
RMF5130	RMF-Road Machinery	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	03420000	UP0330	Assistant Bldg Maintenance Mechanic		90,665	90,665	90,665
E1100	Salaries, Employees	03450000	UP0690	Auto Mechanic I		89,340	89,340	89,340
E1100	Salaries, Employees	03470000	UP0690	Auto Mechanic I		81,250	81,250	81,250
E1100	Salaries, Employees	03650000	UP5680	Storekeeper I Highway		83,110	83,110	83,110
E1100	Salaries, Employees	03660000	UP6180	Yard Supervisor		97,295	97,295	97,295
E1100	Salaries, Employees	82660000	UP0690	Auto Mechanic I		81,215	81,215	81,215
E1100	Salaries, Employees	89880000	UP4850	Shop Supervisor		104,290	104,290	104,290
Salaries						\$627,165	\$627,165	\$627,165
E1110	Overtime		E1110	Overtime		75,000	75,000	75,000
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		500	500	500
Other						\$75,500	\$75,500	\$75,500
RMF5130 RMF-Road Machinery						\$702,665	\$702,665	\$702,665
RMF5130 RMF-Road Machinery		Position Count				7.00	7.00	7.00

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Fund Summary

DM	Road Machinery (DM) Fund	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	627,165	627,165	627,165
E1110	Overtime	75,000	75,000	75,000
E1130	Temporary	0	0	0
E1170	Summer & Student Employment	0	0	0
E1200	Salaries, Meals	500	500	500
DM	Road Machinery (DM) Fund	\$702,665	\$702,665	\$702,665
Position Count		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
DM	Road Machinery (DM) Fund	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

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G Sewer (G) Fund						2024	2024	2024
SWR8100	SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	09060000	CS0640	Assistant Shift Operator		53,410	53,410	53,410
E1100	Salaries, Employees	09070000	CS0640	Assistant Shift Operator		73,645	73,645	73,645
E1100	Salaries, Employees	09100000	CS0640	Assistant Shift Operator		58,080	58,080	58,080
E1100	Salaries, Employees	09220000	CS2910	Maintenance Assistant I		63,370	63,370	63,370
E1100	Salaries, Employees	09250000	CS2930	Maintenance Mechanic I		61,265	61,265	61,265
E1100	Salaries, Employees	09270000	CS2920	Maintenance Helper		41,005	41,005	41,005
E1100	Salaries, Employees	09300000	CS2920	Maintenance Helper		46,440	46,440	46,440
E1100	Salaries, Employees	09320000	CS2920	Maintenance Helper		43,590	43,590	43,590
E1100	Salaries, Employees	09360000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	09380000	RM0939	Chief Operator		148,855	148,855	148,855
E1100	Salaries, Employees	09440000	CS4790	Sewage System Mechanic I		70,175	70,175	70,175
E1100	Salaries, Employees	09480000	CS2920	Maintenance Helper		44,210	44,210	44,210
E1100	Salaries, Employees	09490000	CS2920	Maintenance Helper		51,275	51,275	51,275
E1100	Salaries, Employees	09530000	CS4840	Shift Operator		74,500	74,500	74,500
E1100	Salaries, Employees	09540000	CS4840	Shift Operator		70,745	70,745	70,745
E1100	Salaries, Employees	09550000	CS4840	Shift Operator		97,070	97,070	97,070
E1100	Salaries, Employees	09560000	CS4840	Shift Operator		76,465	76,465	76,465
E1100	Salaries, Employees	09570000	CS4840	Shift Operator		67,100	67,100	67,100
E1100	Salaries, Employees	22220000	CS5816	Supervising Operator		106,660	106,660	106,660
E1100	Salaries, Employees	23350000	CS2930	Maintenance Mechanic I		61,265	61,265	61,265
E1100	Salaries, Employees	23370000	CS0640	Assistant Shift Operator		73,645	73,645	73,645
E1100	Salaries, Employees	25710000	CS2236	Engineer II Sewer Field		141,610	141,610	141,610
E1100	Salaries, Employees	37800000	RM0365	Assistant Director Sewer Operations		199,000	199,000	199,000
E1100	Salaries, Employees	39730000	CS5670	Storekeeper I		48,685	48,685	48,685
E1100	Salaries, Employees	39760000	CS0640	Assistant Shift Operator		67,155	67,155	67,155
E1100	Salaries, Employees	57420000	CS0210	Administrative Secretary		84,140	84,140	84,140
E1100	Salaries, Employees	57460000	CS2920	Maintenance Helper		46,440	46,440	46,440
E1100	Salaries, Employees	57480000	CS2920	Maintenance Helper		51,275	51,275	51,275
E1100	Salaries, Employees	57490000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	57510000	CS2199	Electronic Equipment Repairer		73,645	73,645	73,645
E1100	Salaries, Employees	57520000	CS0695	Automotive Mechanic I		80,450	80,450	80,450
E1100	Salaries, Employees	57560000	CS2920	Maintenance Helper		42,180	42,180	42,180
E1100	Salaries, Employees	58970000	CS2215	Engineer I Field		99,420	99,420	99,420
E1100	Salaries, Employees	58990000	CS1079	Clerk & Courier		43,285	43,285	43,285
E1100	Salaries, Employees	59050000	CS0325	Assistant Automotive Mechanic		60,755	60,755	60,755
E1100	Salaries, Employees	59060000	CS2910	Maintenance Assistant I		55,185	55,185	55,185
E1100	Salaries, Employees	59080000	CS4840	Shift Operator		96,565	96,565	96,565
E1100	Salaries, Employees	59100000	CS0640	Assistant Shift Operator		54,765	54,765	54,765
E1100	Salaries, Employees	59130000	CS2920	Maintenance Helper		42,305	42,305	42,305
E1100	Salaries, Employees	61710000	CS0695	Automotive Mechanic I		80,450	80,450	80,450

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Personnel Budget

G Sewer (G) Fund					2024	2024	2024	
SWR8100	SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	61720000	CS2199	Electronic Equipment Repairer		79,760	79,760	79,760
E1100	Salaries, Employees	61730000	CS2910	Maintenance Assistant I		63,740	63,740	63,740
E1100	Salaries, Employees	61750000	CS2930	Maintenance Mechanic I		68,230	68,230	68,230
E1100	Salaries, Employees	61760000	CS2930	Maintenance Mechanic I		77,035	77,035	77,035
E1100	Salaries, Employees	62400000	RM1985	Director Plant Facilities		180,000	180,000	180,000
E1100	Salaries, Employees	62410000	RM2260	Engineer III Sewers		94,520	94,520	94,520
E1100	Salaries, Employees	62420000	CS2236	Engineer II Sewer Field		141,025	141,025	141,025
E1100	Salaries, Employees	62480000	RM3766	Pollution Control Supervisor		117,925	117,925	117,925
E1100	Salaries, Employees	63250000	CS0020	Account Clerk-Typist		48,630	48,630	48,630
E1100	Salaries, Employees	63260000	CS2930	Maintenance Mechanic I		73,645	73,645	73,645
E1100	Salaries, Employees	63270000	CS2910	Maintenance Assistant I		70,215	70,215	70,215
E1100	Salaries, Employees	63280000	CS2920	Maintenance Helper		44,210	44,210	44,210
E1100	Salaries, Employees	63310000	CS0640	Assistant Shift Operator		53,410	53,410	53,410
E1100	Salaries, Employees	63860000	RM1101	Clerk of the Works II		70,810	70,810	70,810
E1100	Salaries, Employees	64160000	CS0060	Accountant III		122,515	122,515	122,515
E1100	Salaries, Employees	67530000	CS2936	Maintenance Mechanic II Sewers		97,070	97,070	97,070
E1100	Salaries, Employees	67540000	CS2936	Maintenance Mechanic II Sewers		101,735	101,735	101,735
E1100	Salaries, Employees	67560000	CS2913	Maintenance Assistant II		77,035	77,035	77,035
E1100	Salaries, Employees	67570000	CS2913	Maintenance Assistant II		60,590	60,590	60,590
E1100	Salaries, Employees	67580000	CS2913	Maintenance Assistant II		70,175	70,175	70,175
E1100	Salaries, Employees	67590000	CS2913	Maintenance Assistant II		70,175	70,175	70,175
E1100	Salaries, Employees	67600000	CS2913	Maintenance Assistant II		77,035	77,035	77,035
E1100	Salaries, Employees	68510000	CS0893	Chief Account Clerk		92,455	92,455	92,455
E1100	Salaries, Employees	68520000	CS3763	Pollution Control Asst		77,035	77,035	77,035
E1100	Salaries, Employees	68540000	CS3763	Pollution Control Asst		70,745	70,745	70,745
E1100	Salaries, Employees	68550000	CS3235	Motor Equipment Operator II		49,110	49,110	49,110
E1100	Salaries, Employees	68560000	CS3763	Pollution Control Asst		70,745	70,745	70,745
E1100	Salaries, Employees	68970000	RM0437	Asst Director Plant Facilities		94,520	94,520	94,520
E1100	Salaries, Employees	69520000	RM1251	Compliance Administrator Sewer		128,790	128,790	128,790
E1100	Salaries, Employees	81050000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81060000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81070000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81080000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81100000	OT0863	Chairman Sewer Commission		7,500	7,500	7,500
E1100	Salaries, Employees	83020000	MG2371	Executive Director Sewer Ops/Eng		237,005	237,005	237,005
E1100	Salaries, Employees	85060000	CS2930	Maintenance Mechanic I		62,820	62,820	62,820
E1100	Salaries, Employees	88090000	CS0640	Assistant Shift Operator		73,645	73,645	73,645
E1100	Salaries, Employees	88100000	CS2920	Maintenance Helper		43,590	43,590	43,590
E1100	Salaries, Employees	88110000	CS2920	Maintenance Helper		46,290	46,290	46,290
E1100	Salaries, Employees	88780000	CS4819	Sewer Service Assistant		53,955	53,955	53,955

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Personnel Budget

G Sewer (G) Fund					2024	2024	2024	
SWR8100 SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget	
E1100		Salaries, Employees	89200000 CS2930	Maintenance Mechanic I	80,450	80,450	80,450	
E1100		Salaries, Employees	89260000 CS2930	Maintenance Mechanic I	61,265	61,265	61,265	
E1100		Salaries, Employees	89380000 RM2283	Engineer IV Sewers	158,565	158,565	158,565	
E1100		Salaries, Employees	90030000 CS4790	Sewage System Mechanic I	73,645	73,645	73,645	
E1100		Salaries, Employees	90040000 CS4793	Sewage System Mechanic II	94,820	94,820	94,820	
E1100		Salaries, Employees	90880000 CS2913	Maintenance Assistant II	70,795	70,795	70,795	
E1100		Salaries, Employees	90890000 CS2920	Maintenance Helper	41,830	41,830	41,830	
E1100		Salaries, Employees	93080000 CS2215	Engineer I Field	88,505	88,505	88,505	
E1100		Salaries, Employees	93850000 CS8101	Sewer Use Comp Inspect	61,055	61,055	61,055	
E1100		Salaries, Employees	93980000 CS5900	Telephone Operator-Typist	38,865	38,865	0	
E1100		Salaries, Employees	94590000 CS6138	Wastewater Oper & Maint Tech I	73,645	73,645	73,645	
E1100		Salaries, Employees	94600000 CS6139	Wastewater Oper & Maint Tech II	80,450	80,450	80,450	
E1100		Salaries, Employees	94610000 CS6136	Wastewater Operator I	57,230	57,230	57,230	
E1100		Salaries, Employees	95250000 CS3211	Maintenance Spvsr Electrical	87,320	87,320	87,320	
E1100		Salaries, Employees	96230000 MG1272	Confidential Assistant to Sewer Board	99,820	99,820	99,820	
E1100		Salaries, Employees	96270000 CS5283	Sr Payroll Clerk	56,670	56,670	56,670	
E1100		Salaries, Employees	96400000 RM0683	Attorney II PT	39,295	39,295	39,295	
E1100		Salaries, Employees	96410000 RM0683	Attorney II PT	39,295	39,295	39,295	
E1100		Salaries, Employees	98700000 CS1051	Clerk-Typist	0	0	38,900	
E1100		Salaries, Employees	N001	N New Position	Clerk-Typist	38,900	38,900	0
E1100		Salaries, Employees	N002	N New Position	Auto Mechanic II SG56 (9946)	64,200	64,200	64,200
E1100		Salaries, Employees	N003	N New Position	Wastewater Operator I (9947)	51,300	51,300	51,300
E1100		Salaries, Employees	X9398	X Abolish Position	Telephone Operator-Typist	-38,865	-38,865	0
E1100		Salaries, Employees	Z995	Z995 Adjustment	0	0	0	
E1100		Salaries, Employees	Z996	Z996 Standby Time	30,000	30,000	30,000	
E1100		Salaries, Employees	Z997	Z997 Night Differential	70,000	70,000	70,000	
Salaries					\$7,333,825	\$7,333,825	\$7,333,825	
E1110		Overtime	E1110	Overtime	968,350	968,350	968,350	
E1170		Summer & Student Employment	E1170	Summer & Student Employment	0	0	0	
E1200		Salaries, Meals	E1200	Salaries, Meals	37,350	37,350	37,350	
Other					\$1,005,700	\$1,005,700	\$1,005,700	
SWR8100 SWR-RC Sewer District #1 (8110-31)					\$8,339,525	\$8,339,525	\$8,339,525	
SWR8100 SWR-RC Sewer District #1 (8110-31)					100.00	100.00	100.00	
				Position Count				

**County of Rockland
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Personnel Budget**

Fund Summary

G	Sewer (G) Fund	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	7,333,825	7,333,825	7,333,825
E1110	Overtime	968,350	968,350	968,350
E1170	Summer & Student Employment	0	0	0
E1200	Salaries, Meals	37,350	37,350	37,350
G	Sewer (G) Fund	\$8,339,525	\$8,339,525	\$8,339,525

Position Count	FTE	FTE	FTE
G Sewer (G) Fund	100.00	100.00	100.00

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M Internal Services (M) Fund						2024	2024	2024
DGS2100	DGS-Administration	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	71490000	MG1209	Commissioner of General Services		180,110	180,110	180,110
E1100	Salaries, Employees	N001	N	New Position	Confidntl Secy Cmmsr DGS SG18 (9948)	70,000	70,000	70,000
	Salaries					\$250,110	\$250,110	\$250,110
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					\$0	\$0	\$0
DGS2100	DGS-Administration					\$250,110	\$250,110	\$250,110
DGS2100	DGS-Administration			Position Count		2.00	2.00	2.00

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M Internal Services (M) Fund						2024	2024	2024
DGS2200	DGS-Purchasing (i222)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00370000	RM2017	Director of Purchasing		199,000	199,000	199,000
E1100	Salaries, Employees	00380000	CS3900	Principal Purchasing Clerk		80,480	80,480	80,480
E1100	Salaries, Employees	39240000	CS4385	Purchaser II		76,520	76,520	76,520
E1100	Salaries, Employees	72850000	CS4380	Purchaser I		84,140	84,140	84,140
E1100	Salaries, Employees	73590000	CS4385	Purchaser II		88,675	88,675	88,675
E1100	Salaries, Employees	76620000	CS4380	Purchaser I		80,480	80,480	80,480
E1100	Salaries, Employees	86060000	CS3900	Principal Purchasing Clerk		59,070	59,070	59,070
E1100	Salaries, Employees	92840000	RM0461	Assistant Director Purchasing PE		151,135	151,135	151,135
E1100	Salaries, Employees	93710000	CS3900	Principal Purchasing Clerk		64,540	64,540	64,540
E1100	Salaries, Employees	94910000	CS0630	Assistant Purchaser		73,355	73,355	73,355
E1100	Salaries, Employees	95260000	CS4385	Purchaser II		92,455	92,455	92,455
E1100	Salaries, Employees	98010000	CS4380	Purchaser I		66,855	66,855	66,855
	Salaries					\$1,116,705	\$1,116,705	\$1,116,705
E1110	Overtime		E1110	Overtime		10,000	10,000	10,000
	Other					\$10,000	\$10,000	\$10,000
DGS2200	DGS-Purchasing (i222)					\$1,126,705	\$1,126,705	\$1,126,705
DGS2200	DGS-Purchasing (i222)			Position Count		12.00	12.00	12.00

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M Internal Services (M) Fund					2024	2024	2024	
DGS2300	DGS-I.T.S.	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	33580000	RM2942	Management Analyst & Programmer		61,000	61,000	61,000
E1100	Salaries, Employees	74240000	RM1949	Director of Info Tech Services ITS		180,000	180,000	180,000
E1100	Salaries, Employees	75170000	RM0428	Asst Director, ITS		94,520	94,520	94,520
E1100	Salaries, Employees	75350000	CS5881	Systems Svcs Coordinator		71,445	71,445	71,445
E1100	Salaries, Employees	75360000	RM5883	Systems Administrator I		128,790	128,790	128,790
E1100	Salaries, Employees	75370000	RM5883	Systems Administrator I		134,360	134,360	134,360
E1100	Salaries, Employees	77500000	CS5879	Systems Svcs Spec		84,140	84,140	84,140
E1100	Salaries, Employees	77520000	RM5883	Systems Administrator I		123,450	123,450	123,450
E1100	Salaries, Employees	77540000	RM3365	Network Administrator II		157,680	157,680	157,680
E1100	Salaries, Employees	79930000	CS5879	Systems Svcs Spec		69,995	69,995	69,995
E1100	Salaries, Employees	80740000	CS3840	Principal Clerk-Typist		55,600	55,600	55,600
E1100	Salaries, Employees	82900000	RM2944	Management Analyst & Programmer II		105,185	105,185	105,185
E1100	Salaries, Employees	85080000	RM4700	Security Administrator		126,140	126,140	126,140
E1100	Salaries, Employees	85440000	RM4702	Security Administrator II		144,860	144,860	144,860
E1100	Salaries, Employees	85450000	RM5884	Systems Administrator II		151,135	151,135	151,135
E1100	Salaries, Employees	86200000	RM5871	Systems Administrator & Prog		80,605	80,605	80,605
E1100	Salaries, Employees	86400000	RM5883	Systems Administrator I		80,605	80,605	80,605
E1100	Salaries, Employees	89210000	RM5873	Systems Development Admin		131,595	131,595	131,595
E1100	Salaries, Employees	89220000	CS5878	Systems Services Technician		58,185	58,185	58,185
E1100	Salaries, Employees	93040000	CS5878	Systems Services Technician		55,600	55,600	55,600
E1100	Salaries, Employees	94680000	CS4476	Records Management Asst		69,995	69,995	69,995
E1100	Salaries, Employees	95320000	RM3370	Network Support Specialist		70,810	70,810	70,810
E1100	Salaries, Employees	95490000	RM5884	Systems Administrator II		144,860	144,860	144,860
E1100	Salaries, Employees	96010000	RM3365	Network Administrator II		130,350	130,350	130,350
E1100	Salaries, Employees	96900000	RM3357	Network Administrator I		123,450	123,450	123,450
E1100	Salaries, Employees	96910000	CS3197	ITS Specialist		111,460	111,460	111,460
E1100	Salaries, Employees	98020000	RM3371	Network Support Specailist		70,810	70,810	70,810
Salaries						\$2,816,625	\$2,816,625	\$2,816,625
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
E1130	Temporary		E1130	Temporary		7,500	7,500	7,500
E1170	Summer & Student Employment		E1170	Summer & Student Employment		10,000	10,000	10,000
Other						\$19,000	\$19,000	\$19,000
DGS2300	DGS-I.T.S.					\$2,835,625	\$2,835,625	\$2,835,625
DGS2300	DGS-I.T.S.	Position Count				27.00	27.00	27.00

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M Internal Services (M) Fund						2024	2024	2024
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00880000	CS2931	Maintenance Mechanic I		80,450	80,450	80,450
E1100	Salaries, Employees	00890000	CS2931	Maintenance Mechanic I		84,260	84,260	84,260
E1100	Salaries, Employees	00940000	CS7152	Cleaner 1/2		25,640	25,640	25,640
E1100	Salaries, Employees	01000000	CS7152	Cleaner 1/2		25,640	25,640	25,640
E1100	Salaries, Employees	01020000	CS7152	Cleaner 1/2		25,640	25,640	25,640
E1100	Salaries, Employees	01060000	CS1040	Cleaner		44,730	44,730	44,730
E1100	Salaries, Employees	01210000	CS0335	Assistant Bldg Maintenance Mechanic		62,685	62,685	62,685
E1100	Salaries, Employees	01260000	CS0335	Assistant Bldg Maintenance Mechanic		44,730	44,730	44,730
E1100	Salaries, Employees	01360000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	01370000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	01430000	CS2931	Maintenance Mechanic I		73,645	73,645	73,645
E1100	Salaries, Employees	01440000	CS2930	Maintenance Mechanic I		61,265	61,265	61,265
E1100	Salaries, Employees	01450000	CS2930	Maintenance Mechanic I		61,265	61,265	61,265
E1100	Salaries, Employees	01620000	CS2930	Maintenance Mechanic I		88,505	88,505	88,505
E1100	Salaries, Employees	01630000	CS2930	Maintenance Mechanic I		70,600	70,600	70,600
E1100	Salaries, Employees	01640000	CS3200	Maintenance Supervisor		106,660	106,660	106,660
E1100	Salaries, Employees	01650000	CS3210	Maintenance Spvrs Electric & Heating		91,675	91,675	91,675
E1100	Salaries, Employees	01760000	CS5620	Stationary Engineer		53,410	53,410	53,410
E1100	Salaries, Employees	01790000	CS5620	Stationary Engineer		67,155	67,155	67,155
E1100	Salaries, Employees	01800000	CS5620	Stationary Engineer		70,175	70,175	70,175
E1100	Salaries, Employees	1404A000	CS1041	Cleaner 1/2		23,220	23,220	23,220
E1100	Salaries, Employees	1404B000	CS1041	Cleaner 1/2		17,840	17,840	17,840
E1100	Salaries, Employees	14930000	CS5790	Supervising Housekeeper		64,195	64,195	64,195
E1100	Salaries, Employees	22820000	CS1041	Cleaner 1/2		23,425	23,425	23,425
E1100	Salaries, Employees	22890000	CS6150	Watchman PT		17,890	17,890	17,890
E1100	Salaries, Employees	23250000	CS2480	Groundskeeper I		67,255	67,255	67,255
E1100	Salaries, Employees	32290000	CS2480	Groundskeeper I		55,745	55,745	55,745
E1100	Salaries, Employees	32890000	CS2930	Maintenance Mechanic I		84,260	84,260	84,260
E1100	Salaries, Employees	38410000	CS2930	Maintenance Mechanic I		80,450	80,450	80,450
E1100	Salaries, Employees	50470000	CS1040	Cleaner		46,435	46,435	46,435
E1100	Salaries, Employees	50520000	CS2930	Maintenance Mechanic I		72,720	72,720	72,720
E1100	Salaries, Employees	52260000	CS5565	Sr Watchman PT		30,815	30,815	30,815
E1100	Salaries, Employees	53580000	CS7150	Cleaner A		35,680	35,680	35,680
E1100	Salaries, Employees	60630000	CS2930	Maintenance Mechanic I		84,260	84,260	84,260
E1100	Salaries, Employees	60650000	CS2931	Maintenance Mechanic I		71,725	71,725	71,725
E1100	Salaries, Employees	64690000	CS2930	Maintenance Mechanic I		86,010	86,010	86,010
E1100	Salaries, Employees	68880000	CS2492	Groundsworker 55A		58,305	58,305	58,305
E1100	Salaries, Employees	72050000	CS0210	Administrative Secretary		84,140	84,140	84,140
E1100	Salaries, Employees	74270000	CS2920	Maintenance Helper		51,275	51,275	51,275
E1100	Salaries, Employees	74280000	CS2930	Maintenance Mechanic I		88,505	88,505	88,505

County of Rockland
2024
Personnel Budget

M Internal Services (M) Fund						2024	2024	2024
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	74290000	CS5790	Supervising Housekeeper		77,035	77,035	77,035
E1100	Salaries, Employees	76630000	CS3840	Principal Clerk-Typist		80,480	80,480	80,480
E1100	Salaries, Employees	76640000	CS2930	Maintenance Mechanic I		67,765	67,765	67,765
E1100	Salaries, Employees	77590000	RM1926	Director Facilities Management		199,000	199,000	199,000
E1100	Salaries, Employees	79970000	CS2930	Maintenance Mechanic I		67,420	67,420	67,420
E1100	Salaries, Employees	8198A000	CS1046	Cleaner 55A 1/2		17,840	17,840	17,840
E1100	Salaries, Employees	8198B000	CS1046	Cleaner 55A 1/2		23,220	23,220	23,220
E1100	Salaries, Employees	8199A000	CS1046	Cleaner 55A 1/2		23,220	23,220	23,220
E1100	Salaries, Employees	8199B000	CS1046	Cleaner 55A 1/2		17,840	17,840	17,840
E1100	Salaries, Employees	8200A000	CS1046	Cleaner 55A 1/2		20,500	20,500	20,500
E1100	Salaries, Employees	8200B000	CS1046	Cleaner 55A 1/2		17,840	17,840	17,840
E1100	Salaries, Employees	82920000	RM2436	Fleet Manager		118,340	118,340	118,340
E1100	Salaries, Employees	84230000	CS3200	Maintenance Supervisor		111,050	111,050	111,050
E1100	Salaries, Employees	85100000	CS2942	Maintenance Mechanic II		101,735	101,735	101,735
E1100	Salaries, Employees	86080000	CS2930	Maintenance Mechanic I		80,930	80,930	80,930
E1100	Salaries, Employees	87130000	CS1040	Cleaner		35,680	35,680	35,680
E1100	Salaries, Employees	87150000	CS2930	Maintenance Mechanic I		88,505	88,505	88,505
E1100	Salaries, Employees	92060000	CS2935	Maintenance Mechanic II General		97,070	97,070	97,070
E1100	Salaries, Employees	92180000	CS3305	Municipal Aide 40 Hr		34,965	34,965	34,965
E1100	Salaries, Employees	92200000	CS3305	Municipal Aide 40 Hr		42,565	42,565	42,565
E1100	Salaries, Employees	93840000	CS2920	Maintenance Helper		46,435	46,435	46,435
E1100	Salaries, Employees	94630000	CS6101	Utility Plant Supervisor		116,170	116,170	116,170
E1100	Salaries, Employees	94650000	RM5790	Supervising Clerk of the Works		110,065	110,065	110,065
E1100	Salaries, Employees	95010000	CS6150	Watchman PT		21,790	21,790	21,790
E1100	Salaries, Employees	95270000	RM1101	Clerk of the Works II		70,810	70,810	70,810
E1100	Salaries, Employees	95900000	RM0405	Asst Director Facilities Management		139,630	139,630	139,630
E1100	Salaries, Employees	95930000	CS2484	Groundskeeper II County		97,070	97,070	97,070
E1100	Salaries, Employees	95940000	CS2935	Maintenance Mechanic II General		79,535	79,535	79,535
E1100	Salaries, Employees	96450000	RM1101	Clerk of the Works II		70,810	70,810	70,810
E1100	Salaries, Employees	96460000	CS2230	Engineer II		107,465	107,465	107,465
E1100	Salaries, Employees	96470000	CS3840	Principal Clerk-Typist		61,530	61,530	61,530
E1100	Salaries, Employees	96480000	CS2930	Maintenance Mechanic I		68,345	68,345	68,345
E1100	Salaries, Employees	96490000	CS2930	Maintenance Mechanic I		68,345	68,345	68,345
E1100	Salaries, Employees	96500000	CS2920	Maintenance Helper		45,465	45,465	45,465
E1100	Salaries, Employees	96510000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	96520000	CS1040	Cleaner		43,575	43,575	43,575
E1100	Salaries, Employees	96530000	CS1040	Cleaner		46,435	46,435	46,435
E1100	Salaries, Employees	98030000	RM2242	Engineer III		94,520	94,520	94,520
E1100	Salaries, Employees	98040000	CS2920	Maintenance Helper		41,000	41,000	41,000
E1100	Salaries, Employees	98050000	CS2920	Maintenance Helper		41,000	41,000	41,000

County of Rockland
 2024
 Personnel Budget

M Internal Services (M) Fund						2024	2024	2024
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	98060000	CS2930	Maintenance Mechanic I		63,170	63,170	63,170
E1100	Salaries, Employees	98070000	CS2930	Maintenance Mechanic I		61,265	61,265	61,265
E1100	Salaries, Employees	N001	N	New Position	Asst Dir Facilities Mgmt (9949)	118,000	118,000	118,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		145,000	145,000	145,000
	Salaries					\$5,485,710	\$5,485,710	\$5,485,710
E1110	Overtime		E1110	Overtime		842,000	842,000	842,000
E1200	Salaries, Meals		E1200	Salaries, Meals		24,000	24,000	24,000
	Other					\$866,000	\$866,000	\$866,000
E1800	Relief Positions	2372Z000	CS6141	Watchman RLF		30,000	30,000	30,000
E1800	Relief Positions	2373Z000	CS1042	Cleaner RLF		45,000	45,000	45,000
E1800	Relief Positions	8865Z000	CS5622	Stationary Engineer RLF		35,000	35,000	35,000
E1800	Relief Positions	9417Z000	CS1042	Cleaner RLF		150,000	150,000	150,000
	Relief					\$260,000	\$260,000	\$260,000
DGS2400	DGS-Facilities (i241-i249)					\$6,611,710	\$6,611,710	\$6,611,710
DGS2400	DGS-Facilities (i241-i249)			Position Count		79.00	79.00	79.00

County of Rockland
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Personnel Budget

M Internal Services (M) Fund					2024	2024	2024	
DGS2500	DGS-Communications (i252-i254)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	38320000	CS3300	Municipal Aide 35 Hr		46,510	46,510	46,510
E1100	Salaries, Employees	51160000	CS3305	Municipal Aide 40 Hr		46,435	46,435	46,435
E1100	Salaries, Employees	52200000	CS1560	Courier		39,550	39,550	39,550
E1100	Salaries, Employees	55040000	CS3305	Municipal Aide 40 Hr		46,435	46,435	46,435
E1100	Salaries, Employees	58930000	CS0870	Chauffeur		58,305	58,305	58,305
E1100	Salaries, Employees	59170000	CS3300	Municipal Aide 35 Hr		34,530	34,530	34,530
E1100	Salaries, Employees	76730000	CS1560	Courier		42,550	42,550	42,550
E1100	Salaries, Employees	84360000	CS3300	Municipal Aide 35 Hr		34,530	34,530	34,530
E1100	Salaries, Employees	92070000	CS5280	Sr Office Machine Operator		66,855	66,855	66,855
Salaries						\$415,700	\$415,700	\$415,700
E1110	Overtime		E1110	Overtime		3,500	3,500	3,500
E1130	Temporary		E1130	Temporary		2,000	2,000	2,000
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	200
Other						\$5,700	\$5,700	\$5,700
E1800	Relief Positions	8923Z000	CS5882	Telecommunications Specialist RLF		50,000	50,000	50,000
E1800	Relief Positions	9808Z000	CS1568	Courier RLF		20,000	20,000	20,000
Relief						\$70,000	\$70,000	\$70,000
DGS2500	DGS-Communications (i252-i254)					\$491,400	\$491,400	\$491,400
DGS2500	DGS-Communications (i252-i254)	Position Count				9.00	9.00	9.00

**County of Rockland
2024
Personnel Budget**

Fund Summary

M	Internal Services (M) Fund	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
E1100	Salaries, Employees	10,084,850	10,084,850	10,084,850
E1110	Overtime	857,000	857,000	857,000
E1130	Temporary	9,500	9,500	9,500
E1170	Summer & Student Employment	10,000	10,000	10,000
E1200	Salaries, Meals	24,200	24,200	24,200
E1800	Relief Positions	330,000	330,000	330,000
M	Internal Services (M) Fund	\$11,315,550	\$11,315,550	\$11,315,550
Position Count		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
M	Internal Services (M) Fund	<u>129.00</u>	<u>129.00</u>	<u>129.00</u>

County of Rockland
2024
Personnel Budget

S Workers Compensation (S) Fund					2024	2024	2024
WCC1710 WCC-Workers Compensation	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77480000	CS6166	Workers Compensation Specialist	101,420	101,420	101,420
E1100	Salaries, Employees	Z995	Z995	Adjustment	0	0	0
	Salaries				\$101,420	\$101,420	\$101,420
E1200	Salaries, Meals		E1200	Salaries, Meals	0	0	0
	Other				\$0	\$0	\$0
WCC1710 WCC-Workers Compensation					\$101,420	\$101,420	\$101,420
WCC1710 WCC-Workers Compensation				Position Count	1.00	1.00	1.00

**County of Rockland
2024
Personnel Budget**

Fund Summary

		2024	2024	2024
S	Workers Compensation (S) Fund	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	101,420	101,420	101,420
E1200	Salaries, Meals	0	0	0
S	Workers Compensation (S) Fund	\$101,420	\$101,420	\$101,420
Position Count		FTE	FTE	FTE
S	Workers Compensation (S) Fund	1.00	1.00	1.00
Grand Total-All Funds				
Expense		\$184,750,380	\$184,750,380	\$184,838,380
Position Count		1,901.00	1,901.00	1,901.00

**County of Rockland
2024
Personnel Budget**

Summary By Funds

Fund	Fund Description	2024 Requested Budget	2024 Proposed Budget	2024 Adopted Budget
A	General (A) Fund	156,701,535	156,701,535	156,789,535
D	County Road (D) Fund	7,589,685	7,589,685	7,589,685
DM	Road Machinery (DM) Fund	702,665	702,665	702,665
G	Sewer (G) Fund	8,339,525	8,339,525	8,339,525
M	Internal Services (M) Fund	11,315,550	11,315,550	11,315,550
S	Workers Compensation (S) Fund	101,420	101,420	101,420
	Expense	\$184,750,380	\$184,750,380	\$184,838,380
	Position Count:	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
A	General (A) Fund	1,584.00	1,584.00	1,584.00
D	County Road (D) Fund	80.00	80.00	80.00
DM	Road Machinery (DM) Fund	7.00	7.00	7.00
G	Sewer (G) Fund	100.00	100.00	100.00
M	Internal Services (M) Fund	129.00	129.00	129.00
S	Workers Compensation (S) Fund	1.00	1.00	1.00
	Total Position Count	<u>1,901.00</u>	<u>1,901.00</u>	<u>1,901.00</u>

County of Rockland
2024
Personnel Budget

Summary By Account

Account	Account Description	2024	2024	2024	2024	2024	2024	Total
		Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	
		Fund A	Fund D	Fund DM	Fund G	Fund M	Fund S	
E1100	Salaries, Employees	140,993,535	7,183,185	627,165	7,333,825	10,084,850	101,420	166,323,980
E1110	Overtime	3,421,000	388,500	75,000	968,350	857,000	0	5,709,850
E1111	Jail Overtime - Standard	2,000,000	0	0	0	0	0	2,000,000
E1112	Jail Overtime - Contractual	1,200,000	0	0	0	0	0	1,200,000
E1113	Jail Overtime - Training	800,000	0	0	0	0	0	800,000
E1114	Overtime - ERPO Red Flag Law	125,000	0	0	0	0	0	125,000
E1130	Temporary	1,237,600	0	0	0	9,500	0	1,247,100
E1170	Summer & Student Employment	348,900	0	0	0	10,000	0	358,900
E1190	GML 207-C Payments	353,000	0	0	0	0	0	353,000
E1200	Salaries, Meals	71,000	8,000	500	37,350	24,200	0	141,050
E1800	Relief Positions	6,151,500	10,000	0	0	330,000	0	6,491,500
	Salaries	\$156,701,535	\$7,589,685	\$702,665	\$8,339,525	\$11,315,550	\$101,420	\$184,750,380
		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
	Position Count	1,584.00	80.00	7.00	100.00	129.00	1.00	1,901.00

County of Rockland
2024
Personnel Budget

Summary By Account

Account	Account Description	2024	2024	2024	2024	2024	2024	Total
		Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	
		Fund A	Fund D	Fund DM	Fund G	Fund M	Fund S	
E1100	Salaries, Employees	141,081,535	7,183,185	627,165	7,333,825	10,084,850	101,420	166,411,980
E1110	Overtime	3,421,000	388,500	75,000	968,350	857,000	0	5,709,850
E1111	Jail Overtime - Standard	2,000,000	0	0	0	0	0	2,000,000
E1112	Jail Overtime - Contractual	1,200,000	0	0	0	0	0	1,200,000
E1113	Jail Overtime - Training	800,000	0	0	0	0	0	800,000
E1114	Overtime - ERPO Red Flag Law	125,000	0	0	0	0	0	125,000
E1130	Temporary	1,237,600	0	0	0	9,500	0	1,247,100
E1170	Summer & Student Employment	348,900	0	0	0	10,000	0	358,900
E1190	GML 207-C Payments	353,000	0	0	0	0	0	353,000
E1200	Salaries, Meals	71,000	8,000	500	37,350	24,200	0	141,050
E1800	Relief Positions	6,151,500	10,000	0	0	330,000	0	6,491,500
	Salaries	\$156,789,535	\$7,589,685	\$702,665	\$8,339,525	\$11,315,550	\$101,420	\$184,838,380
		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
	Position Count	1,584.00	80.00	7.00	100.00	129.00	1.00	1,901.00

County of Rockland 2024 Personnel Budget

Labor Agreements

Civil Service Association Rockland Local #844 & #1000	CSEA	1/1/2022 - 12/31/2028
District Attorney's Criminal Investigators Association	CRMB	1/1/2020 - 12/31/2027
District Attorney's United Federation of Polic Officers, Local 613	RIA	1/1/2011 - 12/31/2028
Doctors Council SEIU Local 10 MD	DOC	1/1/2022 - 12/31/2028
Rockland Association of Management	RAM	1/1/2024 - 12/31/2028
Sheriff's Correction Officers' Benevolent Association of Rockland (COBARC)	COR	1/1/2021 - 12/31/2027
Sheriff's Deputies Association Detectives (Civil)	SDA	1/1/2020 - 12/31/2027
Sheriff's Superior Officers Council	SOC	1/1/2007 - 12/31/2010
Sheriff's Transport & Relief Deputies Assoc	STR	1/1/2020 - 12/31/2027
United Public Service Employees #424	UPE	1/1/2022 - 12/31/2028

County of Rockland

2024

Personnel Budget

Position Count By Department

Fund	Fund Name	Org1	Department Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
A	General (A) Fund	AUD1320	AUD-County Auditor	3.00	3.00	3.00
A	General (A) Fund	BOE1450	BOE-Board of Elections	24.00	24.00	24.00
A	General (A) Fund	CD1260	CD-Community Development	10.00	10.00	10.00
A	General (A) Fund	CLK1410	CLK-County Clerk	37.00	37.00	37.00
A	General (A) Fund	CLK1460	CLK-Archivist (Closed) (See 1410)	0.00	0.00	0.00
A	General (A) Fund	DA1164	DA-Domestic Violence Grt	1.00	1.00	1.00
A	General (A) Fund	DA1165	DA-Office of the District Attorney	74.00	74.00	74.00
A	General (A) Fund	DA1167	DA-Victims Advocacy Services Prg	1.00	1.00	1.00
A	General (A) Fund	DA3190	DA-Drug Task Force	22.00	22.00	22.00
A	General (A) Fund	DA3192	DA-Investigative Tech Support Center	3.00	3.00	3.00
A	General (A) Fund	DBL8825	DBL-Office for People w/Disabilities	2.00	2.00	2.00
A	General (A) Fund	DMH4301	DMH-Mental Health (M110-M999)	16.00	16.00	16.00
A	General (A) Fund	DOH1185	DOH-Medical Examiner	8.00	8.00	8.00
A	General (A) Fund	DOH4001	DOH-Health Admin & Grts (4010-82)	188.00	188.00	188.00
A	General (A) Fund	DOT5630	DOT-Public Transportation	42.00	42.00	42.00
A	General (A) Fund	DSS6010	DSS-Department of Social Services	382.00	382.00	382.00
A	General (A) Fund	DSS6012	DSS-Section 8 Housing Choice Prg	9.00	9.00	9.00
A	General (A) Fund	EME3020	EME-E-911	2.00	2.00	2.00
A	General (A) Fund	EME3410	EME-Fire & Emergency Services	11.00	11.00	11.00
A	General (A) Fund	ENV8060	ENV-Environmental Resources	21.00	21.00	21.00
A	General (A) Fund	EXE1200	EXE-American Rescue Plan (ARP)	7.00	7.00	7.00
A	General (A) Fund	EXE1230	EXE-County Executive	15.00	15.00	15.00
A	General (A) Fund	EXE1231	EXE-Div of Bldg & Codes	5.00	5.00	5.00
A	General (A) Fund	EXE1237	EXE-Economic Development & Tourism	6.00	6.00	6.00
A	General (A) Fund	EXE1340	EXE-Budget & Management	5.00	5.00	5.00
A	General (A) Fund	EXE1470	EXE-Board of Ethics	1.00	1.00	1.00
A	General (A) Fund	EXE4250	EXE-Stop DWI	1.00	1.00	1.00
A	General (A) Fund	EXE7510	EXE-County Historian	1.00	1.00	1.00
A	General (A) Fund	FIN1325	FIN-Department of Finance	27.00	27.00	27.00
A	General (A) Fund	HRC8040	HRC-Human Rights Commission	5.00	5.00	5.00
A	General (A) Fund	INS1910	INS-Department of Insurance	2.00	2.00	2.00
A	General (A) Fund	LAW1420	LAW-Department of Law/County Atty	26.00	26.00	26.00

**County of Rockland
2024
Personnel Budget**

Position Count By Department

Fund	Fund Name	Org1	Department Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
A	General (A) Fund	LEG1010	LEG-Legislative Board	23.00	23.00	23.00
A	General (A) Fund	LEG1040	LEG-Clerk to the Legislative Board	16.00	16.00	16.00
A	General (A) Fund	OFA6772	OFA-Office for the Aging	24.00	24.00	24.00
A	General (A) Fund	PDF1169	PDF-Indigent Legal Services Grt	7.00	7.00	7.00
A	General (A) Fund	PDF1170	PDF-Public Defender	25.00	25.00	25.00
A	General (A) Fund	PDF1173	PDF-Statewide Expansion of H&H Grt	8.00	8.00	8.00
A	General (A) Fund	PER1430	PER-Department of Personnel	40.00	40.00	40.00
A	General (A) Fund	PLN8020	PLN-Department of Planning	18.00	18.00	18.00
A	General (A) Fund	PRO3140	PRO-Department of Probation	46.00	46.00	46.00
A	General (A) Fund	PRO3142	PRO-Raise the Age Grt	4.00	4.00	4.00
A	General (A) Fund	SHF3100	SHF-Office of the Sheriff (3105-16)	163.00	163.00	163.00
A	General (A) Fund	SHF3101	SHF-Sheriff Operations (3117-21)	10.00	10.00	10.00
A	General (A) Fund	SHF3102	SHF-Correctional Facility (3150-51)	208.00	208.00	208.00
A	General (A) Fund	SHF3104	SHF-Bldg Security (Closed) (See 3100)	0.00	0.00	0.00
A	General (A) Fund	UNC8050	UNC-Commissioner of Labor	1.00	1.00	1.00
A	General (A) Fund	VET6510	VET-Veteran's Services	6.00	6.00	6.00
A	General (A) Fund	WM6610	WM-Consumer Affairs	21.00	21.00	21.00
A	General (A) Fund	YB1250	YB-Youth Bureau	7.00	7.00	7.00
A	General (A) Fund			1,584.00	1,584.00	1,584.00
D	County Road (D) Fund	CRF5001	CRF-Highways (5010-5120)	80.00	80.00	80.00
D	County Road (D) Fund			80.00	80.00	80.00
DM	Road Machinery (DM) Fund	RMF5130	RMF-Road Machinery	7.00	7.00	7.00
DM	Road Machinery (DM) Fund			7.00	7.00	7.00
G	Sewer (G) Fund	SWR8100	SWR-RC Sewer District #1 (8110-31)	100.00	100.00	100.00
G	Sewer (G) Fund			100.00	100.00	100.00

**County of Rockland
2024
Personnel Budget**

Position Count By Department

Fund	Fund Name	Org1	Department Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
M	Internal Services (M) Fund	DGS2100	DGS-Administration	2.00	2.00	2.00
M	Internal Services (M) Fund	DGS2200	DGS-Purchasing (i222)	12.00	12.00	12.00
M	Internal Services (M) Fund	DGS2300	DGS-I.T.S.	27.00	27.00	27.00
M	Internal Services (M) Fund	DGS2400	DGS-Facilities (i241-i249)	79.00	79.00	79.00
M	Internal Services (M) Fund	DGS2500	DGS-Communications (i252-i254)	9.00	9.00	9.00
M	Internal Services (M) Fund			129.00	129.00	129.00
S	Workers Compensation (S) Fund	WCC1710	WCC-Workers Compensation	1.00	1.00	1.00
S	Workers Compensation (S) Fund			1.00	1.00	1.00
	Grand Total			1,901.00	1,901.00	1,901.00

County of Rockland

2024

Personnel Budget

Position Count By Cost Center

Fund	Fund Name	Org2	Cost Center Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
A	General (A) Fund	1010	LEG-Legislative Board	23.00	23.00	23.00
A	General (A) Fund	1040	LEG-Clerk to the Legislative Board	16.00	16.00	16.00
A	General (A) Fund	1164	DA-Domestic Violence Grt	1.00	1.00	1.00
A	General (A) Fund	1165	DA-Office of the District Attorney	74.00	74.00	74.00
A	General (A) Fund	1167	DA-Victims Advocacy Services Prg	1.00	1.00	1.00
A	General (A) Fund	1169	PDF-Indigent Legal Services Grt	7.00	7.00	7.00
A	General (A) Fund	1170	PDF-Public Defender	25.00	25.00	25.00
A	General (A) Fund	1173	PDF-Statewide Expansion of H&H Grt	8.00	8.00	8.00
A	General (A) Fund	1185	DOH-Medical Examiner	8.00	8.00	8.00
A	General (A) Fund	1200	EXE-American Rescue Plan (ARP)	7.00	7.00	7.00
A	General (A) Fund	1230	EXE-County Executive	15.00	15.00	15.00
A	General (A) Fund	1231	EXE-Div of Bldg & Codes	5.00	5.00	5.00
A	General (A) Fund	1237	EXE-Economic Development & Tourism	6.00	6.00	6.00
A	General (A) Fund	1250	YB-Youth Bureau	7.00	7.00	7.00
A	General (A) Fund	1260	CD-Community Development	10.00	10.00	10.00
A	General (A) Fund	1320	AUD-County Auditor	3.00	3.00	3.00
A	General (A) Fund	1325	FIN-Department of Finance	27.00	27.00	27.00
A	General (A) Fund	1340	EXE-Budget & Management	5.00	5.00	5.00
A	General (A) Fund	1410	CLK-County Clerk	37.00	37.00	37.00
A	General (A) Fund	1420	LAW-Department of Law/County Atty	26.00	26.00	26.00
A	General (A) Fund	1430	PER-Department of Personnel	40.00	40.00	40.00
A	General (A) Fund	1450	BOE-Board of Elections	24.00	24.00	24.00
A	General (A) Fund	1460	CLK-Archivist (Closed) (See 1410)	0.00	0.00	0.00
A	General (A) Fund	1470	EXE-Board of Ethics	1.00	1.00	1.00
A	General (A) Fund	1910	INS-Department of Insurance	2.00	2.00	2.00
A	General (A) Fund	3020	EME-E-911	2.00	2.00	2.00
A	General (A) Fund	3105	SHF-Building Security (Formerly 3160)	19.00	19.00	19.00
A	General (A) Fund	3106	SHF-Transport Unit	3.00	3.00	3.00
A	General (A) Fund	3107	SHF-Bomb Disposal Unit	0.00	0.00	0.00
A	General (A) Fund	3108	SHF-Administration	9.00	9.00	9.00
A	General (A) Fund	3109	SHF-Family Court Investigation Unit	1.00	1.00	1.00
A	General (A) Fund	3110	SHF-Civil Division	15.00	15.00	15.00
A	General (A) Fund	3111	SHF-Bureau of Criminal Identification (BCI)	27.00	27.00	27.00

County of Rockland

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Personnel Budget

Position Count By Cost Center

Fund	Fund Name	Org2	Cost Center Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
A	General (A) Fund	3112	SHF-Patrol Division	43.00	43.00	43.00
A	General (A) Fund	3113	SHF-River Patrol	3.00	3.00	3.00
A	General (A) Fund	3114	SHF-Computer Crime Unit	1.00	1.00	1.00
A	General (A) Fund	3115	SHF-Communications	42.00	42.00	42.00
A	General (A) Fund	3117	SHF-Intelligence Unit	3.00	3.00	3.00
A	General (A) Fund	3118	SHF-Police Info Network	5.00	5.00	5.00
A	General (A) Fund	3120	SHF-Police Academy	2.00	2.00	2.00
A	General (A) Fund	3140	PRO-Department of Probation	46.00	46.00	46.00
A	General (A) Fund	3142	PRO-Raise the Age Grt	4.00	4.00	4.00
A	General (A) Fund	3150	SHF-Jail	187.00	187.00	187.00
A	General (A) Fund	3151	SHF-Jail Health Services	21.00	21.00	21.00
A	General (A) Fund	3160	SHF-Bldg Securty (Closed) (See 3105)	0.00	0.00	0.00
A	General (A) Fund	3190	DA-Drug Task Force	22.00	22.00	22.00
A	General (A) Fund	3192	DA-Investigative Tech Support Center	3.00	3.00	3.00
A	General (A) Fund	3410	EME-Fire & Emergency Services	11.00	11.00	11.00
A	General (A) Fund	4010	DOH-Department of Health	151.00	151.00	151.00
A	General (A) Fund	4012	DOH-Disease Intervention Svs Grt	1.00	1.00	1.00
A	General (A) Fund	4015	DOH-Flow Control	4.00	4.00	4.00
A	General (A) Fund	4035	DOH-Family Health Services	8.00	8.00	8.00
A	General (A) Fund	4041	DOH-HIV Reporting & PNA Grt	1.00	1.00	1.00
A	General (A) Fund	4048	DOH-Healthy Neighborhoods Grt	1.00	1.00	1.00
A	General (A) Fund	4050	DOH-Emergency Medical Service	2.00	2.00	2.00
A	General (A) Fund	4052	DOH-Childhood Immunization Grt	1.00	1.00	1.00
A	General (A) Fund	4053	DOH-Mosquito Control Program	2.00	2.00	2.00
A	General (A) Fund	4082	DOH-Women, Infants, Children (WIC) Grt	17.00	17.00	17.00
A	General (A) Fund	4250	EXE-Stop DWI	1.00	1.00	1.00
A	General (A) Fund	5630	DOT-Public Transportation	42.00	42.00	42.00
A	General (A) Fund	6010	DSS-Department of Social Services	382.00	382.00	382.00
A	General (A) Fund	6012	DSS-Section 8 Housing Choice Prg	9.00	9.00	9.00
A	General (A) Fund	6510	VET-Veteran's Services	6.00	6.00	6.00
A	General (A) Fund	6610	WM-Consumer Affairs	21.00	21.00	21.00
A	General (A) Fund	6772	OFA-Office for the Aging	24.00	24.00	24.00
A	General (A) Fund	7510	EXE-County Historian	1.00	1.00	1.00

County of Rockland

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Personnel Budget

Position Count By Cost Center

Fund	Fund Name	Org2	Cost Center Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
A	General (A) Fund	8020	PLN-Department of Planning	18.00	18.00	18.00
A	General (A) Fund	8040	HRC-Human Rights Commission	5.00	5.00	5.00
A	General (A) Fund	8050	UNC-Commissioner of Labor	1.00	1.00	1.00
A	General (A) Fund	8060	ENV-Environmental Resources	21.00	21.00	21.00
A	General (A) Fund	8825	DBL-Office for People w/Disabilities	2.00	2.00	2.00
A	General (A) Fund	M890	DMH-Local Government Unit	16.00	16.00	16.00
A	General (A) Fund			1,584.00	1,584.00	1,584.00
D	County Road (D) Fund	5010	CRF-Highway-Administration	6.00	6.00	6.00
D	County Road (D) Fund	5015	CRF-Highway-Traffic & Safety	2.00	2.00	2.00
D	County Road (D) Fund	5020	CRF-Highway-Engineering	13.00	13.00	13.00
D	County Road (D) Fund	5110	CRF-Highway-Maint of Roads & Bridges	52.00	52.00	52.00
D	County Road (D) Fund	5120	CRF-Highway-Drainage Agency	7.00	7.00	7.00
D	County Road (D) Fund			80.00	80.00	80.00
DM	Road Machinery (DM) Fund	5130	RMF-Road Machinery	7.00	7.00	7.00
DM	Road Machinery (DM) Fund			7.00	7.00	7.00
G	Sewer (G) Fund	8110	SWR-Administration	27.00	27.00	27.00
G	Sewer (G) Fund	8120	SWR-Maintenance	41.00	41.00	41.00
G	Sewer (G) Fund	8130	SWR-Sewage Treatment	28.00	28.00	28.00
G	Sewer (G) Fund	8131	SWR-Adv Wastewater Plant	4.00	4.00	4.00
G	Sewer (G) Fund			100.00	100.00	100.00
M	Internal Services (M) Fund	2100	DGS-Administration	2.00	2.00	2.00
M	Internal Services (M) Fund	2300	DGS-I.T.S.	27.00	27.00	27.00
M	Internal Services (M) Fund	i222	DGS-Purchasing	12.00	12.00	12.00
M	Internal Services (M) Fund	I241	DGS-Facilities Administration	7.00	7.00	7.00
M	Internal Services (M) Fund	I242	DGS-Utility Plant	4.00	4.00	4.00
M	Internal Services (M) Fund	I243	DGS-Grounds	13.00	13.00	13.00
M	Internal Services (M) Fund	I244	DGS-Automotive	4.00	4.00	4.00

**County of Rockland
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Personnel Budget**

Position Count By Cost Center

Fund	Fund Name	Org2	Cost Center Name	2024	2024	2024
				Requested Budget	Proposed Budget	Adopted Budget
				FTE	FTE	FTE
M	Internal Services (M) Fund	I245	DGS-Maintenance	27.00	27.00	27.00
M	Internal Services (M) Fund	I246	DGS-Housekeeping	11.00	11.00	11.00
M	Internal Services (M) Fund	I248	DGS-Court Facilities	9.00	9.00	9.00
M	Internal Services (M) Fund	I249	DGS-Capital Projects	4.00	4.00	4.00
M	Internal Services (M) Fund	I252	DGS-Mail Services	7.00	7.00	7.00
M	Internal Services (M) Fund	I253	DGS-Telephone	0.00	0.00	0.00
M	Internal Services (M) Fund	I254	DGS-Reproduction	2.00	2.00	2.00
M	Internal Services (M) Fund			129.00	129.00	129.00
S	Workers Compensation (S) Fund	1710	WCC-Workers Compensation	1.00	1.00	1.00
S	Workers Compensation (S) Fund			1.00	1.00	1.00
	Grand Total			1,901.00	1,901.00	1,901.00