

Various Departments

Cost Allocation for 3% COLA/One Step Increase for Various Grants From General Fund

AI-36016 - EXHIBIT A

Public Defender (1100)/ Public Defender - Juvenile Section (1282):

| Dept | Slot No. | Position Title | 2013 Adopted Budgeted Salary | Proposed Budgeted Salary | % Distribution |
|---|----------|----------------------------|------------------------------|--------------------------|----------------|
| Public Defender - Juvenile Section (1282) | G001 | Public Defender III | 60,655.00 | 58,888.00 | 97% |
| Public Defender (1100) | 0014 | | 0.00 | 1,767.00 | 3% |
| Public Defender - Juvenile Section (1282) | G002 | Public Defender II | 52,002.00 | 50,487.00 | 97% |
| Public Defender (1100) | 0015 | | 0.00 | 1,515.00 | 3% |
| Public Defender - Juvenile Section (1282) | G003 | Social Worker | 41,280.00 | 40,078.00 | 97% |
| Public Defender (1100) | 0016 | | 0.00 | 1,202.00 | 3% |
| Public Defender - Juvenile Section (1282) | G004 | Administrative Assistant I | 24,087.00 | 23,385.00 | 97% |
| Public Defender (1100) | 0017 | | 0.00 | 702.00 | 3% |

Constable Pct. 3 (1100)/ Stop Truancy (1285):

| Dept | Slot No. | Position Title | 2013 Adopted Budgeted Salary | Proposed Budgeted Salary | % Distribution |
|-------------------------|----------|------------------------------|------------------------------|--------------------------|----------------|
| Stop Truancy (1285) | 0001 | Deputy Constable Step II | 40,510.00 | 38,000.00 | 94% |
| Constable Pct. 3 (1100) | 0020 | | 0.00 | 2,510.00 | 6% |
| Stop Truancy (1285) | 0002 | Deputy Constable Step II | 40,510.00 | 38,000.00 | 94% |
| Constable Pct. 3 (1100) | 0021 | | 0.00 | 2,510.00 | 6% |
| Stop Truancy (1285) | 0003 | Sr. Deputy Constable Step II | 44,561.00 | 41,800.00 | 94% |
| Constable Pct. 3 (1100) | 0022 | | 0.00 | 2,761.00 | 6% |

Sheriff's Office (1100)/ COPS Hiring 13 (1284):

| Dept | Slot No. | Position Title | 2013 Adopted Budgeted Salary | Proposed Budgeted Salary | % Distribution |
|-----------------------|----------|-------------------|------------------------------|--------------------------|----------------|
| COPS Hiring 13 (1284) | 0001 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0380 | | 0.00 | 2,510.00 | 6% |

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Sheriff's Office (1100)/ COPS Hiring 13 (1284):

| Dept | Slot No. | Position Title | 2013 Adopted Budgeted Salary | Proposed Budgeted Salary | % Distribution |
|-----------------------|----------|-------------------|------------------------------|--------------------------|----------------|
| COPS Hiring 13 (1284) | 0002 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0381 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0003 | Deputy Sheriff I | 39,140.00 | 38,000.00 | 97% |
| Sheriff (1100) | 0382 | | 0.00 | 1,140.00 | 3% |
| COPS Hiring 13 (1284) | 0004 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0383 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0005 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0384 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0006 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0385 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0007 | Deputy Sheriff I | 39,140.00 | 38,000.00 | 97% |
| Sheriff (1100) | 0386 | | 0.00 | 1,140.00 | 3% |
| COPS Hiring 13 (1284) | 0008 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0387 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0009 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0388 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0010 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0389 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0011 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0390 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0012 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0391 | | 0.00 | 2,510.00 | 6% |
| COPS Hiring 13 (1284) | 0013 | Deputy Sheriff II | 40,510.00 | 38,000.00 | 94% |
| Sheriff (1100) | 0392 | | 0.00 | 2,510.00 | 6% |