Board Inquiry Form

Board	Member		
Carbajal		Department:	Date:
Wolf	X		
Farr		CCPP Pages(s):	
Gray			
Centeno			

Request/Question:

What are the salaries, percent increase, estimated Fiscal Year 2010-2011 cost and class of those employees in the Leadership Project. Please include any bonuses, merit increases, new positions and any other information that you feel would be pertinent to our discussion. Please also include the date that any of these items were initiated.

Report Back by: Bob Geis, Auditor-Controller

Response:

As of PP2009-02 there were 290 employees in leadership positions and the annualized base salaries for these positions are \$32,946, 224 (this does not include employer costs like retirement and health insurance). During the last year three years the annualized base salaries for these positions changed due to five basic events.

- 1. Compensation changes an employee currently employed is promoted to a new position within the leadership band or an employee receives an equity adjustment.
- 2. Pay for Performance adjustments 0% to 3.5% which are annualized raises schedule to take effect in pay period one each year and become cumulative.
- 3. Bonuses are one time payments each year that are scheduled to be paid in pay period one each year.
- 4. Furlough savings was an event scheduled to take place over a 20 month period in PP2008-19 through PP 2009-12, so it spanned two leadership periods.
- 5. Turnover a new hire could fill a position for only a portion of the year or a person leaves service during the year. If these positions are fully funded in the budget they create turnover savings.

During the leadership cycles for the last three years PP2009-02 to 2010-02, PP 2008-02 to 2009-02 and PP 2007-01 to 2008-02 we have calculated the following annualized estimated costs for these events.

Annualized cost of 290 positions \$32,946,224 as of PP02010-02:

1.	Compensation Changes	219,103	15 promotions/equity
2.	Pay for Performance	0	
3.	Bonuses	0	
4.	Furlough Savings	(474,331)	10 pay periods
5.	Turnover savings	(2,058,000)	

Annualized cost of 309 positions \$34,785,663 as of PP2009-02:

1.	Compensation Change	777,265	43 promotions/equity
2.	Pay for Performance	0	
3.	Bonuses	0	
4.	Furlough Savings	(475,816)	10 pay periods
5.	Turnover savings	(577,383)	

Annualized cost of 310 positions \$34,985,545 as of PP 2008-02:

1.	Compensation Change	2,371,967	7.5% equity on average
2.	Pay for Performance	873,686	3.0% average Pay for Perf
3.	Bonuses	300,650	0.5% average bonus
4.	Furlough Savings	n/a	
5.	Turnover savings	n/a	

Annualized Cost of 310 positions \$31,564,015 as of PP 2007-01

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Board Inquiry Form

Board N	Nember
Carbajal	
Wolf	X
Farr	
Gray	
Centeno	

Department: County Executive Office <u>Date</u>: 2/23/10

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Please provide detail on any and all "enhancements" or other increases built into the draft 2010-11 budget other than what is stated in the workshop booklet.

Report	Bac	k by:
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Response:

At this point in time, departments are still in the process of submitting requested FY 2010-11 budgets to the CEO for analysis. For that reason, the budget requests have not been finalized and any program enhancements are yet unknown. In addition, the CEO has not developed any recommendations beyond analyzing the potential Service Level Impacts that are included in the Budget Workshop on February 23, 2010. The only enhancements that are known at this time are those authorized by the Board and include the following: homeless warming center; additional helicopter; ocean water testing; Central Coast Energy Independence Program (AB 811); and any other mid-year salary increases.

The Proposed FY 2010-11 Budget Book will be published and distributed in May 2010. Section D of the Budget Book will include analysis of each department's budget and narrative of program enhancements, if any.

Board Inquiry Form

Board N	/lember
Carbajal	
Wolf	Х
Farr	
Gray	
Centeno	

\$150K @ 10% and \$100K @ 5%

Date: 2/22/2010

Request/Question:

Please provide the estimated savings if the following reductions were implemented:

10% decrease for those employees earning over \$150,000

5% decrease for those employees earning over \$100,000

Report Back by:

John Jayasinghe, CEO Fiscal and Policy Analyst

Response:

The estimated savings would be:

For General Fund: \$1.6 million total.

- a. A 10% decrease for those earning over \$150,000 = \$0.7 million
- b. A 5% decrease for those earning over \$100,000 = \$0.9 million

For All Funds: \$ 2.5 million total.

- a. A 10% decrease for those earning over \$150,000 = \$1.3 million
- b. A 5% decrease for those earning over \$100,000 = \$1.2 million

Note: Reductions in non-management salaries are subject to negotiations and cross multiple bargaining units/job classes. Additional analysis would be required as there are employees just beneath the thresholds and a change of this nature would also impact supervisory differentials between staff and supervisors/managers. Further, the Board should take into consideration that, in employing this approach, there will be employees whose salaries are within a few dollars of the cut-off point who will receive a greater wage reduction than if they had been paid a few dollars less. In some cases, this will result in an employee who previously made *more* than another employee actually making *less* once the adjustment is made. In other instances, it would erode differentials between employee salaries, including pay differentials that are related to specialized work, supervisory responsibilities, and other factors that are essential to maintaining an appropriate compensation structure for the organization. The erosion of salary relations is even more significant when the annual salary separation is \$100 or less. There would have to be rules established and negotiated to deal with situations in which an employee whose salary was reduced becomes eligible for a step increase or other negotiated increases.

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B: Operating Budget 2010-11 Workshops 2-23-10 Service Level Impacts Board Inquiries \$100K & \$150KDEN BiWeekly Pay Period 2010-05 xts

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			15,220	152,204	Mental Health Services Act	0048 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
		MALL DESIGNATION OF THE PROPERTY OF THE PROPER	16,234	162,344			PSYCHIATRIST	AND
		THE WARD WARD TO SELECT THE SELEC	20,293	202,930	Mental Health Services Act		PSYCHIATRIST	AND
		5,074		101,478		0044 043	PSYCHIATRIST	AND
	ORGANIZATION AND AND AND AND AND AND AND AND AND AN	The state of the s	15,220	152,204		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
		The state of the s	19,607	196,066		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930	Mental Health Services	0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930	Mental Health Services	0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
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			20,293	202,930		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930		0044 043	PSYCHIATRIST	PHY AND PSY NON-SUPERV
			20,293	202,930		0044 043	PSYCHIATRIST II	PHY AND PSY NON-SUPERV
		5,295		105,898		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
		7,059		141,180		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
			15,917	159,172		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
		THE THEORY OF THE THE THEORY OF THE THE THE THE THE THEORY OF THE THEORY OF THE THEORY OF THE THE TH	17,051	170,508		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
			17.051	170,508		0042 041		PHY AND PSY NON-SUPERV
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		-	17.649	176.488	_	0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
			17.649	176.488		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
Annual Management of the Wall Section of Annual Section (1997)			17,649	176,488				PHY AND PSY NON-SUPERV
			17,649	176,488		0042 041	STAFF PHYSICIAN I	PHY AND PSY NON-SUPERV
			18,268	182,676		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
			18,268	182,676		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
(HBM)-1977-1971			18,268	182,676		0042 041	STAFF PHYSICIAN	PHY AND PSY NON-SUPERV
			18,268	182,676		0042 041		PHY AND PSY NON-SUPERV
54			-		Sheriff	0001 032	FORENSIC PATHOLOGIST	PHY AND PSY NON-SUPERV
\$100K GF	\$150K GF	\$100K @ 5%	\$150K @ 10%	AnnualSalary	pt BUnitTitle	Fund Dep	JobClassTitle	BargUnitTitle

BNOperating Budget(2010-11)Workshops(2-23-10 Service Level Impacts)Board Inquiries(\$100K & \$150K/DEN BWeekly Pay Period 2010-05.ds

BargUnitTitle	JobClassTifle	Fund Dent BlinitTitle	\dashv			3400F OF
ORNEY	DEPUTY DISTRICT ATTY SR	021 District Attorne	152 724	-	15 272	\$ 100X GF
T ATTORNEY	EPUTY DISTRICT ATTY	021	152,724	15,272	15,272	
DEPUTY DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	152,724	15,272	15,272	
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney		15,272	15,272	
DISTRICT ATTORNEY	DISTRICT ATTY	021	152,724	15,272	15,272	
DISTRICT ATTORNEY	DISTRICT	0001 021 District Attorney	152,724	15,272	15,272	
DISTRICT ATTORNEY	DISTRICT ATTY	-	152,724	15,272	15,272	
DISTRICT ATTORNEY	DISTRICT ATTY	0001 021 District Attorney	152,724	15,272	15,272	
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	152,724	15,272	15,272	
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	152,724	15,272	15,272	
DEPUTY DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	150,332	15,033	15,033	
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	143,754		7,188	7,188
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	143,078		7,154	7,154
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY SR	0001 021 District Attorney	141,258		7,063	7,063
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY IV	ļ	128,414		6,421	6,421
DISTRICT AT TORNEY	DISTRICT	021	122,772		6,139	6,139
ATTOBNEY	DISTRICT	021	122,746		6,137	6,137
DISTRICT ATTORNEY	DEBLITY DISTRICT ATTY IV	0001 021 District Attorney	143 033		6,137	6,137
DISTRICT ATTORNEY	DISTRICT	22 !	112.684		5 634	5 634
	DEPUTY DISTRICT ATTY IV	021	112,138		5,607	5,607
DISTRICT ATTORNEY		0001 021 District Attorney	109,954		5,498	5,498
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTY III	0001 021 District Attorney	106,704		5,335	5,335
DISTRICT ATTORNEY	DISTRICT	0001 021 District Attorney	106,704		5,335	5,335
DISTRICT ATTORNEY	ATTY	021	101,530		5,077	5,077
DISTRICT ATTORNEY	ATTY	0001 021 District Attorney	101,530		5,077	5,077
DISTRICT ATTORNEY	TRICT ATTY		101,530		5,077	5,077
PUBLIC DEFENDERS	PUBLIC	0001 023 Public Defender	146,848		7,342	7,342
PUBLIC DEFENDERS	DEP PUBLIC DEFENDER SR	0001 023 Public Defender	146,848		7,342	7,342
DEFENDERS	PUBLIC	0001 023 Public Defender	139,698		6,985	6,985
PUBLIC DEFENDERS	DEP PUBLIC DEFENDER SR	0001 023 Public Defender	139,698		6,985	6,985
PUBLIC DEFENDERS	PUBLIC DEFENDER	0001 023 Public Defender	139,698		6,985	6,985
PUBLIC DEFENDERS	PUBLIC DEFENDER	023	132,912		6,646	6,646
TOBLIC DEFENDERS	PUBLIC DEFENDER	023	132,912		6,646	6,646
TOBLIC DETENDERS	PUBLIC DEFENDER	023	124,072		6,204	6,204
PUBLIC DEFENDERS	PUBLIC DEFENDER	023	118,040		5,902	5,902
TOBLIC DETENDERS	PUBLIC	023	118,040		5,902	5,902
DEFENDERS	PUBLIC	023	118,040		5,902	5,902
DEFENDERS			112,294		5,615	5,615
	PUBLIC DEFENDER	-	106,704		5,335	5,335
DEPOTY POBLIC DEFENDERS L	DET FUBLIC DEFENDER III	0001 023 Public Defender	106,704		5,335	5,335,

1,10	7,710	1.10,001			
7 115	7 /15	1/8 30/	012	CHIEF DEPLITY COLINTY COLINSEI	ATTORNEYS
7 415	7 415	148 304	013	- 41	ATTORNEYS
WESTERNAMENT	5.067	101,348	0055 044 Social Services-Administration	ENTERPRISE LDR-GEN	ENTERPRISE
	5,116	102,310	0048 043 Mental Health Services Act	ENTERPRISE LDR-GEN	ENTERPRISE
	5,710	114,192	0044 043 Mental Health Services	ENTERPRISE LDR-GEN	ENTERPRISE
	5,824	116,480	0044 043 Mental Health Services	i	ENTERPRISE
	5,183	103,662	0042 041 Public Health	ENTERPRISE LDR-GEN	ENTERPRISE
	5,269	105,378	0042 041 Public Health	ENTERPRISE LDR-GEN	ENTERPRISE
	5,182	103,636	0001 012 County Administrator	ENTERPRISE LDR-GEN	ENTERPRISE
	5,220	104,390	0001 012 County Administrator	ENTERPRISE LDR-GEN	ENTERPRISE
5,233	5,233	104,650	ļ	1	ENTERPRISE
5,441	5,441	108,810	0001 053 Planning & Development	ENTERPRISE LDR-GEN	ENTERPRISE
5,658	5,658	113,152	0001 061 Auditor-Controller	ENTERPRISE LDR-GEN	ENTERPRISE
5,678	5,678	113,568	0001 061 Auditor-Controller		ENTERPRISE
5,729	5,729	114,582	0001 061 Auditor-Controller	ENTERPRISE LDR-GEN	ENTERPRISE
5,785	5,785	115,700	0001 061 Auditor-Controller	ENTERPRISE LDR-GEN	ENTERPRISE
5,456	5,456	109,122	0001 062 Clerk-Recorder-Assessor	1	ENTERPRISE
5,456	5,456	109,122	0001 062 Clerk-Recorder-Assessor	}	ENTERPRISE
6,299	6,299	125,970	0001 064 Human Resources	l	ENTERPRISE
5,456	5,456	109,122	0001 065 Treasurer-Tax Collector-Public	i	ENTERPRISE
6,270	6,270	125,398	0001 065 Treasurer-Tax Collector-Public	ENTERPRISE LDR-GEN	ENTERPRISE
5,651	5,651	113,022	0001 066 IT-General Fund Units	ENTERPRISE LDR-GEN	ENTERPRISE
5,096	5,096	101,920	0001 061 Auditor-Controller	FINANCIAL SYS ANALYST SR-R	CONFIDENTIAL SERVICES
5,096	5,096	101,920	0001 061 Auditor-Controller	FINANCIAL SYS ANALYST SR-R	3
5,096	5,096	101,920	0001 061 Auditor-Controller	FINANCIAL SYS ANALYST SR-R	CONFIDENTIAL SERVICES
5,096	5,096	101,920	0001 061 Auditor-Controller	FINANCIAL SYS ANALYST SR-R	CONFIDENTIAL SERVICES
	5,416	108,316	2400 054 Public Works-Flood Control	CIVIL ENGINEER SPECIALIST	ENGNRS & TECHS SUPERV
	5,416	108,316	0015 054 Public Works-Roads	CIVIL ENGINEER SPECIALIST	
	5,416	108,316	0015 054 Public Works-Roads	CIVIL ENGINEER SPECIALIST	ENGNRS & TECHS SUPERV
	5,416	108,316	0015 054 Public Works-Roads	CIVIL ENGINEER SPECIALIST	ENGNRS & TECHS SUPERV
5,320	5,320	106,392	0001 054 Public Works-Surveyor	DEPUTY COUNTY SURVEYOR	ENGNRS & TECHS SUPERV
	6,638	132,756	0042 041 Public Health	PHARMACIST-IN-CHARGE	ADM, TEC, OF, HS-SUPERV
Company of the Compan	6,638	132,756	0042 041 Public Health	PHARMACIST-IN-CHARGE	ADM, TEC, OF, HS-SUPERV
	6,638	132,756	0042 041 Public Health	PHARMACIST-IN-CHARGE	ADM, TEC, OF, HS-SUPERV
	7,335	146,692	0042 041 Public Health	PHARMACIST SUPV	ADM, TEC, OF, HS-SUPERV
	5,404	108,082	1915 066 IT-ITS 1915 Fund Units	EDP OFFICE AUTO SPEC II	ADM, TEC, OF, HS N-SUPERV
5,077	5,077	101,530	0001 023 Public Defender	DEP PUBLIC DEFENDER III	DEPUTY PUBLIC DEFENDERS
5,077	5,077	101,530	0001 023 Public Defender	DEP PUBLIC DEFENDER III	DEPUTY PUBLIC DEFENDERS
5,335	5,335	106,704	0001 023 Public Defender	DEP PUBLIC DEFENDER III	DEPUTY PUBLIC DEFENDERS
5,335	5,335	106,704	0001 023 Public Defender	PUBLIC	
5,335*	5,335	106,704	0001 023 Public Defender	DEP PUBLIC DEFENDER III	
\$150K GF \$100K GF	\$150K @ 10% \$100K @ 5%	AnnualSalary	Fund Dept BUnitTitle		BargUr

B:IOperating Budget12010-11Workshops12-23-10 Service Level Impacts/Board Inquiries/\$100K & \$150K/DEN BIWeekly Pay Period 2010-05 xls

BargUnitTitle	JobClassTitle	Fund Dept BUnitTitle	AnnualSalary \$150K @ 10%	\$100K @ 5% \$150K GE	\$100K GF
ATTORNEYS	CHIEF DEPUTY COUNTY COUNSEL	013 County Couns	7:00:		7 415
ATTORNEYS		013	146,848	7,342	7,342
ATTORNEYS	DEPUTY COUNTY COUNSEL SR	013	146,848	7,342	7,342
ATTORNEYS	DEPUTY COUNTY COUNSEL SR	0001 013 County Counsel	146,848	7,342	7,342
ATTORNEYS	COUNTY COUNSEL	0001 013 County Counsel	146,848	7,342	7,342
ATTORNEYS	DEPUTY COUNTY COUNSEL SR	0001 013 County Counsel	146,848	7,342	7,342
ATTORNEYS	DEPUTY COUNTY COUNSEL SR		146,848	7,342	7,342
ATTORNEYS	DEPUTY COUNTY COUNSEL SR		139,698	6,985	6,985
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	124,072	6,204	6.204
ATTORNEYS	DEPUTY COUNTY COUNSEL IV		124,072	6.204	6.204
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	124,072	6,204	6.204
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	124,072	6.204	6.204
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	124,072	6.204	6.204
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	115,128	5.756	5.756
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	115,128	5,756	5,756
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	112,294	5,615	5.615
ATTORNEYS	DEPUTY COUNTY COUNSEL IV	0001 013 County Counsel	107,822	5,391	5,391
ATTORNEYS	DEPUTY COUNTY COUNSEL III	0001 013 County Counsel	106,704	5,335	5,335
ATTORNEYS	DEPUTY COUNTY COUNSEL III	0001 013 County Counsel	106,704	5,335	5,335
ATTORNEYS	CHILD SUPPORT ATTY SUPV	0057 045 Child Support Services	148,174	7,409	
ATTORNEYS	CHILD SUPPORT ATTY III	0057 045 Child Support Services	101,530	5,077	
TED	DEPT/CORP LDR-ELECTED	0001 065 Treasurer-Tax Collector-Public	179,894 17,989	17,989	
	DEPT/CORP LDR-ELECTED	0001 062 Clerk-Recorder-Assessor		17,989	
ELECTED OFFICIALS	DEPT/CORP LDR-ELECTED	0001 061 Auditor-Controller		17,989	
ELECTED OFFICIALS		0001 032 Sheriff	188,630 18,863	18,863	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 990 General County Programs		6,672	6,672
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 066 IT-General Fund Units	184,366 18,437	18,437	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 064 Human Resources		17,508	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 063 General Services		15,397	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 055 Housing & Community Development	140,530	7,027	7,027
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 054 Public Works-Administration		16,271	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 053 Planning & Development		15,946	
DEPARTMENT HEADS	DEPT/CORP LDR-EXEC	0001 052 Parks	138,580	6,929	6,929
	DEPT/CORP LDR-FIRE	0001 031 Fire	193,440 19,344	19,344	
DEPARTMENT HEADS	LDR-ATTY/PHY	0001 023 Public Defender	183,352 18,335	18,335	
DEPAR I MEN I HEADS	DEPT/CORP LDR-PROBATION	0001 022 Probation-Officer	159,094 15,909	15,909	
DEPARTMENT HEADS	DEPT/CORP LDR-ATTY/PHY	0001 013 County Counsel	190,008 19,001	19,001	
DEPARTMENT HEADS	COUNTY EXECUTIVE OFFICER	0001 012 County Administrator	227,292 22,729	22,729	
	DEPT/CORP LDR-EXEC	0001 012 County Administrator		17,508	
	DEPT/CORP LDR-EXEC	0001 012 County Administrator		17,508	
DEPARTMENT HEADS	DEPT/CORP LDR-ATTY/PHY	0042 041 Public Health	145,236	7,262	

		7,384		147,680	Mental Health Services	0044 043	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
			22,048	220,480	Mental Health Services	0044 043	ASST DEPT LDR-ATTY/PHY	ASSIST DEPARTMENT HEADS
		6,035		120,692	Public Health	0042 041	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
		6,166	- CALL	123,318	Public Health	0042 041	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
	0.00	6,378	The state of the s	127,556	Public Health	0042 041	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
		000000000000000000000000000000000000000	22,048	220,480	Public Health	0042 041	ASST DEPT LDR-ATTY/PHY	ASSIST DEPARTMENT HEADS
		6,518	700	130,364	Public Works-Roads	0015 054	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
		5,845		116,896	Non Departmental/Prop 10	0010 990	ASST DEPT LDR-EXEC	DEPARTMENT
	16,232		16,232	162,318	County Counsel	0001 013	ASST DEPT LDR-ATTY/PHY	DEPARTMENT
	16,232		16,232	162,318	County Counsel	0001 013	ASST DEPT LDR-ATTY/PHY	ASSIST DEPARTMENT HEADS
5,450		5,450	The state of the s	108,992	District Attorney	0001 021	60 RIP DO NOT FILL: ASST DEPT LDR-EXEC	DEPARTMENT
•	17,389		17,389	173,888	District Attorney	0001 021	ASST DEPT LDR-ATTY/PHY	ASSIST DEPARTMENT HEADS
5,454		5,454		109,070	Probation-Officer	0001 022	ASST DEPT LDR-PROB/SAFETY	ASSIST DEPARTMENT HEADS
5,758		5,758		115,154	Probation-Officer	0001 022	ASST DEPT LDR-PROB/SAFETY	ASSIST DEPARTMENT HEADS
5,779	The state of the s	5,779		115,570	Probation-Officer	0001 022	ASST DEPT LDR-PROB/SAFETY	DEPARTMENT
	16,312		16,312	163,124	Public Defender	0001 023	ASST DEPT LDR-ATTY/PHY	ASSIST DEPARTMENT HEADS
	16,312		16,312	163,124	Public Defender	0001 023	ASST DEPT LDR-ATTY/PHY	
7,487		7,487	The state of the s	149,734	Fire	0001 031	ASST DEPT LDR-FIRE	DEPARTMENT
5,503	The state of the s	5,503		110,058	Parks	0001 052	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
5,946		5,946		118,924	Parks	0001 052	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,406		6,406		128,128	Planning & Development	0001 053	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
7,206		7,206		144,118	Planning & Development	0001 053	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,742		6,742		134,836	Public Works-Surveyor	0001 054	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,500		6,500		130,000	Public Works-Administration	0001 054	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,336	100000000000000000000000000000000000000	6,336	de la companya del companya de la companya del companya de la comp	126,724	Auditor-Controller	0001 061	ASST DEPT LDR-EXEC	DEPARTMENT
6,336		6,336		126,724	Auditor-Controller	0001 061	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,967		6,967		139,334	Auditor-Controller	0001 061	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
5,974		5,974		119,470	Clerk-Recorder-Assessor	0001 062	ASST DEPT LDR-EXEC	DEPARTMENT
5,974		5,974		119,470	Clerk-Recorder-Assessor	0001 062	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,971		6,971	регеррит разонатория положения должно	139,412	Clerk-Recorder-Assessor	0001 062	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
5,993		5,993		119,860	General Services	0001 063	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,000		6,000		119,990	General Services	0001 063	ASST DEPT LDR-EXEC	
5,771		5,771		115,414	Human Resources	0001 064	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
5,974		5,974	And Annual	119,470	Human Resources	0001 064	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,899		6,899		137,982	Human Resources	0001 064	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,971		6,971		139,412	Treasurer-Tax Collector-Public	0001 065	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,182		6,182	The state of the s	123,630	IT-General Fund Units	0001 066	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
6,564		6,564		131,274	General County Programs	0001 990	ASST DEPT LDR-EXEC	ASSIST DEPARTMENT HEADS
		6,685		133,692	Child Support Services	0057 045	DEPT/CORP LDR-EXEC	DEPARTMENT HEADS
			16,112	161,122	Social Services-Administration	0055 044	DEPT/CORP LDR-EXEC	DEPARTMENT HEADS
79-					Mental Health	0044 043	DEPT/CORP LDR-EXEC	DEPARTMENT HEADS
\$100K GF	\$150K GF	\$100K @ 5%	\$150K @ 10% \$1	AnnualSalary \$1	t BUnitTitle	Fund Dept	JobClassTitle	BargUnitTitle

BNOperating Budget 2010-11 Workshops 2-23-10 Service Level Impacts Board Inquiries 3:100K & \$150KDEN BIWeekly Pay Period 2010-25.xls

7,147		7,147		142,948	0001 032 Sheriff	SHERIFFS COMMANDER 0	LAW ENFORCEMENT MGMNT
-	15,873		15,873	158,730	032		LAW ENFORCEMENT MGMNT
50	15,873		15,873	158,730	0001 032 Sheriff		LAW ENFORCEMENT MGMNT
		5,034		100,672	3050 054 Public Works-SBC Water Agency	CONTRACTOR OF THE PROPERTY OF	OTHER MANAGEMENT
		5,708	77006	114,166	2870 054 Public Works-Laguna Sanitation	PROGRAM/BUS LDR-ENG 2	OTHER MANAGEMENT
		5,708		114,166	2400 054 Public Works-Flood Control	PROGRAM/BUS LDR-ENG 2	OTHER MANAGEMENT
		5,652		113,048	1930 054 Public Works-Solid Waste	PROGRAM/BUS LDR-GEN 1	OTHER MANAGEMENT
		5,191		103,818	1915 066 IT-ITS 1915 Fund Units	PROGRAM/BUS LDR-GEN	OTHER MANAGEMENT
		5,282		105,638	1915 066 IT-ITS 1915 Fund Units	LDR-GEN	OTHER MANAGEMENT
		5,430		108,602	1915 066 IT-ITS 1915 Fund Units	PROGRAM/BUS LDR-GEN 1	OTHER MANAGEMENT
		5,191		103,818	0044 043 Mental Health Services	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
		5,824		116,480	0044 043 Mental Health Services	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
		5,253		105,066	0042 041 Public Health	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
		5,272		105,430	0015 054 Public Works-Roads	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
		5,517		110,344	0015 054 Public Works-Roads	PROGRAM/BUS LDR-ENG C	OTHER MANAGEMENT
		5,694		113,880	0015 054 Public Works-Roads	PROGRAM/BUS LDR-ENG C	OTHER MANAGEMENT
	16,575		16,575	165,750	0001 021 District Attorney	PROG/BUS LDR-ATTY 0	OTHER MANAGEMENT
5,191		5,191		103,818	0001 022 Probation-Officer	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,824		5,824		116,480	0001 031 Fire	TEAM/PROJECT LDR-BATT CHF STF C	OTHER MANAGEMENT
6,042		6,042		120,848	0001 031 Fire	TEAM/PROJECT LDR-BATT CHF STF C	OTHER MANAGEMENT
6,660		6,660		133,198	0001 031 Fire	PROGRAM/BUS LDR-DIV CHIEF	OTHER MANAGEMENT
6,773		6,773		135,460	0001 031 Fire	PROGRAM/BUS LDR-DIV CHIEF C	OTHER MANAGEMENT
7,189		7,189		143,780	0001 031 Fire	PROGRAM/BUS LDR-DIV CHIEF	OTHER MANAGEMENT
5,166		5,166		103,324	0001 032 Sheriff	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,456		5,456		109,122		PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,324		5,324		106,470	0001 053 Planning & Dev-Energy	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,595		5,595		111,904		PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,595		5,595		111,904	0001 053 Planning & Dev-Building/Safety	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5,192		5,192		103,844	054	PROGRAM/BUS LDR-GEN	OTHER MANAGEMENT
5,680		5,680		113,594		PROGRAM/BUS LDR-ENG C	OTHER MANAGEMENT
5,032		5,032		100,646	062	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5.192		5,192		103,844	0001 063 General Services-Facilities	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
5.116		5,116		102,310	0001 065 Treasurer-Tax Collector-Public	PROGRAM/BUS LDR-GEN C	OTHER MANAGEMENT
		7,272		145,444	2400 054 Public Works-Flood Control	ASST DEPT LDR-EXEC 2	ASSIST DEPARTMENT HEADS
	-	7,237		144,742	1930 054 Public Works-Solid Waste	ASST DEPT LDR-EXEC 1	ASSIST DEPARTMENT HEADS
		5,184		103,688	0057 045 Child Support Services		ASSIST DEPARTMENT HEADS
		5,456		109,122	0055 044 Social Services-Administration	ASST DEPT LDR-EXEC C	ASSIST DEPARTMENT HEADS
		5,502		110,032	0055 044 Social Services-Administration	ASST DEPT LDR-EXEC C	ASSIST DEPARTMENT HEADS
		6,089		121,784	0055 044 Social Services-Administration	ASST DEPT LDR-EXEC C	ASSIST DEPARTMENT HEADS
		6,089		121,784	0055 044 Social Services-Administration	ASST DEPT LDR-EXEC C	ASSIST DEPARTMENT HEADS
		6,529			Mental Health	ASST DEPT LDR-EXEC C	ASSIST DEPARTMENT HEADS
\$100K GF	6 \$150K GF	\$100K @ 5%	\$150K @ 10% \$100K @ 5%	AnnualSalary \$1	Fund Dept BUnitTitle	JobClassTitle F	BargUnitTitle

		LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT		LAW ENFORCEMENT MGMNT			LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT		LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT		LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT	LAW ENFORCEMENT MGMNT		LAW ENFORCEMENT MGMNT											
	TO THE TOTAL PROPERTY OF THE TOTAL PROPERTY	DA INVESTIGATOR CHIEF	CUSTODY LIEUTENANT	CUSTODY COMMANDER	CUSTODY COMMANDER	SHERIFFS COMMANDER	CHIEF DEPUTY SHERIFF	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS LIEUTENANT	SHERIFFS COMMANDER	SHERIFFS COMMANDER	SHERIFFS COMMANDER	JobClassTitle				
	Exp. 1 of the property of the control of the contro	0001 021 District Attorney	0001 032 Sheriff-Custody	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	0001 032 Sheriff	Fund Dept BUnitTitle								
•	Total \$ 1 311 006	134,888	104,390	104,390	104,390	104,390	104,390	114,192	120,042	142,948	151,008 15,101	101,920	101,920	107,146	112,606	112,606	124,436	124,436	124,436	124,436	124,436	124,436	124,436	124,436	124,436	124,436	142,948	142,948	142,948	AnnualSalary \$150K @ 10%
\$ 2,505,594	2 1 10	6,744	5,220	5,220	5,220	5,220	5,220	5,710	6,002	7,147	15,101	5,096	5,096	5,357	5,630	5,630	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	7,147	7,147	7,147	\$150K @ 10% \$100K @ 5% \$150K GF
	\$ 905.805	6,744	5,220	5,220	5,220	5,220	5,220	5,710	6,002	7,147		5,096	5,096	5,357	5,630	5,630	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	6,222	7,147	7,147	7,147	\$100K GF