

Management and Confidential Employee Wage Increase

July 2022

FUND	DEPT/DIV	51100	51100	51100	51300	51600	Total	Funding Source
		Wages	Lump Sum	Salaries & Wages	Medicare	Retirement		
1000	1020000 County Executive Office	143,340	70,000	213,340	3,093	38,702	255,135	
	1021500 Housing and Homeless	59,580	28,000	87,580	1,270	16,086	104,936	
	1022000 Human Resources	111,706	63,000	174,706	2,533	30,161	207,400	
	1024000 Emergency Services	18,284	10,500	28,784	417	4,937	34,138	
	1028000 Local Area Formation Commission	8,891	3,500	12,391	180	2,401	14,972	
	1052003 Central Services-Purchasing	27,507	17,500	45,007	653	7,427	53,087	
	1100000 Auditor-Controller	63,073	28,000	91,073	1,321	17,030	109,424	
	1120000 Treasurer-Tax Collector	18,997	7,000	25,997	377	5,129	31,503	
	1140000 Assessor	28,291	10,500	38,791	562	7,639	46,992	
	1141000 Elections	8,402	3,500	11,902	173	2,268	14,343	
	1200000 County Counsel	171,128	66,500	237,628	3,446	46,205	287,279	
	1220000 Public Works-Engineering	97,419	35,000	132,419	1,920	26,303	160,642	
	1300000 District Attorney	59,824	17,500	77,324	1,121	16,153	94,598	
	1320000 Public Defender	46,392	14,000	60,392	876	12,526	73,794	
	1360000 Sheriff	117,030	42,000	159,030	2,306	31,598	192,934	
	1363000 Special Investigations Unit	9,727	3,500	13,227	192	2,626	16,045	
	1400000 Corrections	45,505	17,500	63,005	914	12,286	76,205	
	1420000 Probation	41,525	17,500	59,025	856	11,212	71,093	
	1421000 Juvenile Hall	14,912	7,000	21,912	318	4,026	26,256	
	1600000 Agricultural Commissioner/Sealer	38,009	17,500	55,509	805	10,262	66,576	
	1700000 Planning	51,350	17,500	68,850	998	13,865	83,713	
	1702000 Environmental Health	21,462	10,500	31,962	463	5,795	38,220	
	1703000 Local Enforcement Agency	7,258	3,500	10,758	156	1,960	12,874	
	1704000 Natural Resources	8,821	3,500	12,321	179	2,382	14,882	
	1750000 Parks	8,000	3,500	11,500	167	2,160	13,827	
1000	1590000 Appropriation for Contingency						(2,100,868)	58100

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		Wages	Lump Sum	Salaries & Wages	Medicare	Retirement		
2000	2000100 Public Health	71,042	28,000	99,042	1,436	19,181	119,659	
	2000100 Federal Other						(53,970)	43890
	2000200 Mental Health	44,121	17,500	61,621	893	11,913	74,427	
	2000200 MediCal Billing Admin						(33,587)	43836
	2000203 Transfer In						(10,062)	48200
	2000300 Alcohol and Drug Services	16,985	7,000	23,985	348	4,586	28,919	
	2000300 MediCal Billing Admin						(12,291)	43836
	2000400 Child Welfare Services	33,443	14,000	47,443	688	9,030	57,161	
	2000400 Federal Public Assistance						(28,580)	43800
	2000500 Comprehensive Services Older Adults	24,985	10,500	35,485	515	6,746	42,746	
	2000500 Federal Public Assistance						(16,888)	43800
	2000600 Self Sufficiency	23,552	10,500	34,052	494	6,359	40,905	
	2000600 Federal Public Assistance						(30,939)	43800
	2000600 State Public Assistance						(4,556)	43200
	2001000 Administration	100,266	38,500	138,766	2,012	27,072	167,850	
	2001000 Federal Other						(1,382)	43890
	2001000 MediCal Billing Admin						(6,910)	43836
	2001000 Federal Public Assistance						(34,350)	43800
	2001000 State Public Assistance						(14,788)	43200
	2001000 Transfer In From General Fund						(283,364)	48210
	1050000 Transfer Out to HHSA						283,364	56150
1000	1590000 Appropriation for Contingency						(283,364)	58100
2020	2020000 County Library	10,211	3,500	13,711	199	2,757	16,667	
2020	2020000 Transfer In from General Fund						(16,667)	48210
1000	1050000 Transfer Out to Library						16,667	56130
1000	1590000 Appropriation for Contingency						(16,667)	58100

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2040	2040000 Roads	14,985	7,000	21,985	319	4,046	26,350	
2040	2040000 Use of Fund Balance						(26,350)	33100
2140	2140000 Building Inspection	8,000	3,500	11,500	167	2,160	13,827	
2140	2140000 Use of Fund Balance						(13,827)	33100
4100	4100000 Fleet Management	7,620	3,500	11,120	161	2,057	13,338	
4100	4100000 Use of Fund Balance						(13,338)	33100
4200	4200000 Information Technology Services	81,462	28,000	109,462	1,587	21,995	133,044	
4200	4200000 Use of Fund Balance						(133,044)	33100
4300	4300000 Property Management	8,000	3,500	11,500	167	2,160	13,827	
4300	4300000 Use of Fund Balance						(13,827)	33100
5010	5010000 Airport	6,583	3,500	10,083	146	1,777	12,006	
5010	5010000 Use of Fund Balance						(12,006)	33100
5040	5040000 Animal Shelter	5,415	3,500	8,915	129	1,462	10,506	
5040	5040000 Use of Fund Balance						(10,506)	33100