

Attachment A

Classification Title	Budget Unit	Biweekly Step 5	Proposed Biweekly Step 5	FY 19/20 Impact Including Benefits	Annual Recurring Impact Including Benefits	FY 20/21 Proposed Total Including Benefits
Chief Operations Officer	5020	\$5,177	\$5,800	\$9,815	\$28,356	\$263,900
Assistant HHSA Director - Social Services	5010	\$4,610	\$5,273	\$10,445	\$30,176	\$239,912
Assistant HHSA Director - Public Health	4010	\$4,610	\$5,273	\$10,445	\$30,176	\$239,912
Assistant HHSA Director - Administration	5020	\$4,610	\$5,273	\$10,445	\$30,176	\$239,912
Assistant HHSA Director - Behavioral Health & Recovery Services	4050	\$4,610	\$5,273	\$10,445	\$30,176	\$239,912
Deputy Director Social Services - Children's	5010	\$3,961	\$4,794	\$13,117	\$37,892	\$218,109
Senior Program Manager - Children's (5 positions)	5010	\$17,928	\$21,788	\$60,795	\$175,630	\$991,354
Deputy Director Public Health Nursing	4013	\$4,203	\$4,794	\$9,299	\$26,863	\$218,109
Total		\$49,707	\$58,266	\$134,807	\$389,444	\$2,651,121