

Budget Impact
January 1, 2017 - December 31, 2017
25-Jan-17

Position	Classification	Grade	Salary	Benefits	Total	2017 Adopted General Fund FTE	2017 Adopted General Fund \$	FTE moving to General Fund	Revised General Fund \$	<i>FTE Diff.</i>	<i>\$ Diff.</i>
20000354	Administrative Manger	132	\$62,759	\$ 12,625	\$ 75,384	0.00	\$ -	0.70	\$ 52,769	0.70	\$52,769
20002975	Administrative Manger	132	\$55,693	\$ 27,434	\$ 83,127	1.00	\$ 83,127	0.60	\$ 49,876	(0.40)	(\$33,251)
20000355	Deputy Director of Juvenile Programs	137	\$81,257	\$ 32,088	\$113,345	0.60	\$ 68,007	0.70	\$ 79,342	0.10	\$11,335
20000356	Deputy Director of Adult Programs	137	\$87,937	\$ 33,304	\$121,241	0.00	\$ -	0.25	\$ 30,310	0.25	\$30,310
Cost								2.25	\$ 212,297	0.65	\$61,163

This budget impact is informational only and does not constitute an actual departmental impact.

Based on 2017 Compensation Plan

* Planning information only