



BALTIMORE COUNTY GOVERNMENT

OPERATING BUDGET

PERSONNEL DETAIL

FISCAL YEAR
2025

John A. Olszewski, Jr.
BALTIMORE COUNTY EXECUTIVE

Submitted to the Baltimore County Council April 11, 2024



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FY 2025 OPERATING BUDGET PERSONNEL DETAIL

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BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

001 - OFFICE OF COUNTY EXECUTIVE

A0010101 EXECUTIVE DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	0	1	0.97	141,004	0	0.00	0	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.33	0	0	0.00	20,000	0	0.00	0	
01.553 - ADMINISTRATIVE SECRETARY TO SENIOR ADVISOR	0	CY	1	0.89	72,489	1	0.97	84,951	0	0.00	0	
01.607 - OFFICE ASSISTANT TO THE COUNTY EXECUTIVE	0	CY	1	0.88	85,556	1	0.97	98,882	0	0.00	0	
01.615 - DIR SCHED&OPS	0	CY	1	0.84	78,008	1	0.97	93,821	0	0.00	0	
01.616 - RECEPTIONIST TO EXECUTIVE/ADMINISTRATIVE OFFICE	0	CY	1	0.88	54,953	1	0.97	63,518	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	1	0.84	158,230	1	0.97	191,338	0	0.00	0	
01.618 - Special Assistant To The Co. Executive	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.621 - Senior Administrative Assistant To Cao	XIV:R00_ Salary	CY	1	0.70	132,836	1	0.97	190,962	1	0.97	197,511	
01.625 - Secretary To County Executive	XIV:R00_ Salary	CY	1	1.09	113,142	1	0.97	108,370	1	0.97	113,188	
01.630 - County Executive	XIV:R00_ Salary	CY	1	1.01	186,202	1	1.00	192,001	1	1.00	192,000	
01.632 - OUTREACH COORDINATOR	0	CY	0	0.00	41,226	0	0.00	1,884	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	32,453	0	0.00	0	3	2.91	207,534	RC from 01.553, RC from 01.616, RC from NM.103
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	63,391	1	0.97	148,092	RC from 01.185
NM.106 - Chief of Operations	XIV:R09	CY	1	1.09	115,395	1	0.97	112,759	1	0.97	118,010	
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	29,273	0	0.00	0	1	0.97	197,893	RC from 01.617
NM.130 - IT Specialist I	XIV:IT06	CY	0	0.00	15,524	0	0.00	0	1	0.97	102,887	RC from 01.615
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	15,129	0	0.00	0	1	0.97	103,276	RC from 01.607

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

001 - OFFICE OF COUNTY EXECUTIVE

A0010101 EXECUTIVE DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	15,000	
Subtotal:			10	8.55	1,130,414	11	10.70	1,362,881	11	10.71	1,395,391	
Salary			10	8.55	1,130,414	11	10.70	1,362,881	11	10.71	1,395,391	
COLA					0			0			17,826	
SC50200 Bonus Wages					2,500			0			0	
SC51000 Employee Development					1,899			10,000			8,000	
Total			10	8.55	1,134,813	11	10.70	1,372,881	11	10.71	1,421,217	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

A0020201 CRIMINAL & CIVIL ADJUDICATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.228 - FORECLOSURE/CIVIL CASE STAFF ATTORNEY	XIV:R00_Salary	CY	1	0.98	82,577	1	1.00	88,576	1	1.00	93,800	
01.505 - MAGISTRATES' OFFICE ADMINISTRATOR	XIV:R00_Salary	CY	0	0.00	55,074	0	0.00	0	1	1.00	62,021	RC from 01.602
01.507 - COURT ADMINISTRATION OFFICE ADMINISTRATOR	XIV:R00_Salary	CY	0	0.00	59,243	0	0.00	0	1	1.00	64,104	RC from 01.602
01.510 - CUSTODY INVESTIGATOR	XIV:R00_Salary	CY	4	3.70	222,012	4	4.00	262,267	4	4.00	272,033	
01.511 - FAMILY SOCIAL WORKER	XIV:R00_Salary	CY	1	1.01	93,718	1	1.00	96,918	1	1.00	103,729	
01.515 - DIRECTOR, OFFICE OF FAMILY MEDIATION	XIV:R00_Salary	CY	1	0.98	78,667	1	1.00	88,224	1	1.00	91,639	
01.526 - PARALEGAL	0	CY	1	0.81	51,448	1	1.00	66,277	0	0.00	0	
01.540 - ASSISTANT LAW LIBRARIAN	XIV:R00_Salary	CY	1	0.85	40,825	1	1.00	45,055	1	1.00	45,651	
01.543 - ASSOCIATE LAW LIBRARIAN	XIV:R00_Salary	CY	1	1.01	47,707	1	1.00	52,874	1	1.00	54,619	
01.545 - DIRECTOR, LAW LIBRARY	XIV:R00_Salary	CY	1	1.03	82,573	1	1.00	85,936	1	1.00	88,588	
01.546 - Judicial Assistant I	XIV:R00_Salary	CY	20	19.97	1,225,999	20	20.00	1,296,497	20	20.00	1,316,554	
01.547 - JUDICIAL ASSISTANT II	XIV:R00_Salary	CY	2	2.35	136,764	2	2.00	127,100	2	2.00	143,048	
01.548 - JUDICIAL ASSISTANT III	0	CY	1	0.79	44,652	1	1.00	51,828	0	0.00	0	
01.558 - CIVIL CASE OFFICE ADMINISTRATOR	XIV:R00_Salary	CY	2	1.85	96,792	2	2.00	116,856	2	2.00	113,777	
01.560 - ASSISTANT JURY COMMISSIONER	XIV:R00_Salary	CY	1	0.99	56,706	1	1.00	58,109	1	1.00	60,417	
01.561 - ASSISTANT ASSIGNMENT COMMISSIONER	XIV:R00_Salary	CY	2	1.39	77,278	2	2.00	128,674	2	2.00	135,275	
01.562 - ASSIGNMENT ASSISTANT	XIV:R00_Salary	CY	2	1.63	68,733	2	2.00	99,943	1	1.00	49,301	
01.563 - TECHNICAL SUPPORT ASSISTANT	XIV:R00_Salary	CY	3	3.03	150,880	3	3.00	165,315	3	3.00	173,650	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

A0020201 CRIMINAL & CIVIL ADJUDICATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.565 - JURY COMMISSIONER	XIV:R00_ Salary	CY	1	1.01	77,429	1	1.00	81,615	1	1.00	84,246	
01.566 - ASSIGNMENT COMMISSIONER	XIV:R00_ Salary	CY	1	0.69	70,246	1	1.00	90,698	1	1.00	93,883	
01.568 - TECHNICAL SUPPORT ASSISTANT II	XIV:R00_ Salary	CY	2	2.06	131,510	2	2.00	139,127	2	2.00	148,352	
01.570 - CIRCUIT COURT REPORTER	XIV:R00_ Salary	CY	2	2.01	174,851	2	2.00	183,076	2	2.00	189,467	
01.572 - TRIAL COORDINATOR	XIV:R00_ Salary	CY	1	0.74	45,487	1	1.00	57,637	1	1.00	59,343	
01.575 - CIRCUIT COURT ADMINISTRATOR	XIV:R00_ Salary	CY	1	1.10	160,033	1	1.00	149,058	1	1.00	154,141	
01.578 - DIGITAL RECORDING SUPERVISOR	XIV:R00_ Salary	CY	1	1.01	81,133	1	1.00	85,249	1	1.00	77,668	
01.581 - DEPUTY COURT ADMINISTRATOR	XIV:R00_ Salary	CY	1	0.56	71,801	2	2.00	204,030	1	1.00	105,802	
01.582 - CRIMINAL CASE MANAGER	XIV:R00_ Salary	CY	1	1.04	71,138	1	1.00	76,371	1	1.00	80,918	
01.583 - SETTLEMENT COURT ADMINISTRATOR	XIV:R00_ Salary	CY	1	0.97	59,244	1	1.00	60,806	1	1.00	63,220	
01.587 - FAMILY LAW MANAGER	XIV:R00_ Salary	CY	0	0.00	66,894	0	0.00	0	1	1.00	88,362	RC from 11.252
01.601 - Office Coordinator	0	CY	3	1.28	64,496	3	3.00	154,157	0	0.00	0	
01.602 - Office Administrator	0	CY	2	0.00	0	2	2.00	121,901	0	0.00	0	
01.603 - JURY ASSISTANT	XIV:R00_ Salary	CY	3	2.99	142,171	3	3.00	157,039	3	3.00	159,101	
03.338 - CIRCUIT COURT LAN MANAGER	XIV:R00_ Salary	CY	1	1.10	77,062	1	1.00	78,499	1	1.00	88,438	
04.446 - Psychologist - Circuit Court	0	CY	1	0.01	1,338	0	0.00	0	0	0.00	0	
04.453 - Psychiatrist	XIV:R00_ Salary	CY	2	1.01	157,583	2	1.00	167,187	2	2.00	172,653	
04.487 - PSYCHIATRIC ASSOCIATE	VI: 24	CY	1	0.96	67,438	1	1.00	69,764	1	1.00	72,399	
11.252 - Civil Law Manager	0	CY	1	0.00	0	1	1.00	85,615	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

A0020201 CRIMINAL & CIVIL ADJUDICATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	34,051	0	0.00	0	4	4.00	213,844	RC from 01.562, RC from 01.601
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	18,990	0	0.00	0	1	1.00	106,431	RC from 01.581
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	12,644	0	0.00	0	1	1.00	70,982	RC from 01.526
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	1	1.00	58,000	2	2.00	122,149	RC from 01.548
Turnover	0	CY	0	0.00	0	0	0.00	(116,000)	0	0.00	(116,000)	
Subtotal:			70	60.89	4,257,188	71	70.00	4,734,278	71	71.00	4,903,605	
Salary			70	60.89	4,257,188	71	70.00	4,734,278	71	71.00	4,903,605	
COLA					0			0			75,294	
SC50050 Overtime					1,141			0			0	
SC50200 Bonus Wages					103,827			0			0	
SC51000 Employee Development					6,551			16,500			17,280	
SC51165 Health Savings Account					19			0			0	
Total			70	60.89	4,368,727	71	70.00	4,750,778	71	71.00	4,996,179	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1001 STATE Alternative Dispute Resolution

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.558 - CIVIL CASE OFFICE ADMINISTRATOR	XIV:R00_	CY	0	0.00	35,540	0	0.00	0	1	1.00	52,749	RC from 01.577
	Salary											
01.577 - ADR Coordinator	0	CY	1	0.00	0	1	1.00	56,258	0	0.00	0	
Subtotal:			1	0.00	35,540	1	1.00	56,258	1	1.00	52,749	
Salary			1	0.00	35,540	1	1.00	56,258	1	1.00	52,749	
COLA					0			0			791	
SC50200 Bonus Wages					2,048			0			0	
SC51000 Employee Development					0			550			0	
SC51100 Medical - Self Insured					6,461			13,500			12,000	
SC51120 Dental -Self Insured					43			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					42			500			1,149	
SC51200 FICA					2,746			3,100			1,913	
SC51300 Employee Benefits Allocation					4,473			7,000			7,000	
SC51305 Grant Fringes					1,152			0			0	
SC51310 EAP					3			0			0	
Total			1	0.00	52,512	1	1.00	80,908	1	1.00	75,602	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1002 FEDERAL Child Support Services-Federal, STATE Child Support Services-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.305 - RECORDER/BAILIFF	XIV:R00_ Salary	CY	1	0.98	61,581	1	1.00	62,604	1	1.00	69,099	
01.574 - CC CHIEF COURT EMPLOYMENT COORDINATOR	XIV:R00_ Salary	CY	1	1.06	74,309	1	1.00	74,875	1	1.00	88,276	
01.588 - COURT SCHEDULER	XIV:R00_ Salary	CY	1	1.03	45,632	1	1.00	48,474	1	1.00	56,175	
Subtotal:			3	3.07	181,522	3	3.00	185,953	3	3.00	213,550	
Salary			3	3.07	181,522	3	3.00	185,953	3	3.00	213,550	
COLA					0			0			3,203	
SC50050 Overtime					193			0			0	
SC50200 Bonus Wages					3,908			0			0	
SC51100 Medical - Self Insured					41,860			0			2,000	
SC51120 Dental -Self Insured					239			0			0	
SC51130 Vision					23			0			0	
SC51160 Life Insurance					186			0			3,000	
SC51200 FICA					13,279			0			13,318	
SC51300 Employee Benefits Allocation					22,888			0			27,000	
SC51305 Grant Fringes					4,542			0			0	
SC51310 EAP					9			0			0	
Total			3	3.07	268,650	3	3.00	185,953	3	3.00	262,071	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1003 STATE Family Law Adjudication Magistrate(s)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.555 - JUVENILE/DOMEST MASTER	0	CY	1	0.07	11,080	0	0.00	0	0	0.00	0	
Subtotal:			1	0.07	11,080	0	0.00	0	0	0.00	0	
Salary			1	0.07	11,080	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					2,700			0			0	
SC51200 FICA					1,518			0			0	
SC51300 Employee Benefits Allocation					2,233			0			0	
Total			1	0.07	17,531	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1004 Family Recovery Court-OPSC, STATE Family Recovery
Court-OPSC

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.522 - FAMILY RECOVERY COURT COORDINATOR	XIV:R00_Salary	CY	2	2.15	153,937	2	2.00	152,082	2	2.00	179,191	
01.576 - FAMILY RECOVERY COURT COORDINATOR	XIV:R00_Salary	CY	1	1.07	58,482	1	1.00	56,391	1	1.00	63,206	
Subtotal:			3	3.22	212,419	3	3.00	208,473	3	3.00	242,397	
Salary			3	3.22	212,419	3	3.00	208,473	3	3.00	242,397	
COLA					0			0			3,636	
SC50050 Overtime					31			0			0	
SC50200 Bonus Wages					5,842			0			0	
SC51000 Employee Development					2,407			17,000			17,000	
SC51100 Medical - Self Insured					25,012			31,000			38,000	
SC51120 Dental -Self Insured					373			0			0	
SC51130 Vision					36			0			0	
SC51160 Life Insurance					206			1,200			1,794	
SC51200 FICA					15,290			21,000			20,100	
SC51300 Employee Benefits Allocation					22,724			31,000			38,000	
SC51305 Grant Fringes					5,006			0			0	
SC51310 EAP					9			0			0	
Total			3	3.22	289,355	3	3.00	309,673	3	3.00	360,927	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1115 STATE Family Law Support Services, Family Law Support Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.229 - Foreclosure Civil Case Paralegal	XIV:R00_ Salary	CY	0	0.00	56,496	0	0.00	0	1	1.00	75,479	RC from 01.602
01.505 - MAGISTRATES' OFFICE ADMINISTRATOR	XIV:R00_ Salary	CY	0	0.00	125,793	0	0.00	0	2	2.00	143,714	RC from 01.602
01.506 - SELF-HELP OFFICE ADMINISTRATOR	XIV:R00_ Salary	CY	0	0.00	19,672	0	0.00	0	1	1.00	49,790	RC from 01.601
01.509 - GRANT CUSTODY INVESTIGATOR	XIV:R00_ Salary	CY	1	1.03	73,959	1	1.00	75,641	1	1.00	83,490	
01.511 - FAMILY SOCIAL WORKER	XIV:R00_ Salary	CY	5	3.63	277,433	5	5.00	396,664	5	5.00	452,134	
01.518 - PERMANENCY PLANNING COORDINATOR	XIV:R00_ Salary	CY	1	0.50	34,131	1	1.00	68,995	1	1.00	76,103	
01.569 - DOMESTIC CASE COORDINATOR	XIV:R00_ Salary	CY	1	1.04	59,428	1	1.00	60,669	1	1.00	66,964	
01.576 - FAMILY RECOVERY COURT COORDINATOR	XIV:R00_ Salary	CY	1	0.16	9,458	1	1.00	55,743	1	1.00	50,161	
01.584 - ADULT GUARDIANSHIP MANAGER	XIV:R00_ Salary	CY	1	1.00	65,768	1	1.00	69,353	1	1.00	76,550	
01.585 - COURT RESEARCHER	XIV:R00_ Salary	CY	1	1.03	85,364	1	1.00	87,642	1	1.00	96,736	
01.586 - FAMILY SERVICES COORDINATOR	XIV:R00_ Salary	CY	1	1.04	90,607	1	1.00	94,496	1	1.00	102,007	
01.587 - FAMILY LAW MANAGER	XIV:R00_ Salary	CY	1	1.03	102,629	1	1.00	105,672	1	1.00	116,637	
01.601 - Office Coordinator	VI: 21	CY	2	1.17	52,749	2	2.00	91,149	1	1.00	60,000	
01.602 - Office Administrator	0	CY	3	0.00	0	3	3.00	190,769	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	0	1	1.00	68,738	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	15,948	0	0.00	0	2	2.00	102,859	RC from NM.100, RC from NM.143
NM.143 - Specialist Officer II	0	CY	0	0.00	0	1	0.00	50,000	0	0.00	0	
Subtotal:			18	11.63	1,069,433	20	19.00	1,415,531	20	20.00	1,552,624	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-1115 STATE Family Law Support Services, Family Law Support Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.585 - COURT RESEARCHER	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(96,736)	Transfer to GR-2109
Salary			18	11.63	1,069,433	20	19.00	1,415,531	19	19.00	1,455,888	
COLA					0			0			21,838	
SC50050 Overtime					375			5,000			5,000	
SC50200 Bonus Wages					25,178			0			0	
SC51000 Employee Development					2,528			15,000			1,340	
SC51100 Medical - Self Insured					154,630			171,000			210,000	
SC51120 Dental -Self Insured					1,103			0			0	
SC51130 Vision					103			2,400			6,604	
SC51140 Medical - Fully Insured					2,854			0			0	
SC51160 Life Insurance					1,225			7,500			14,000	
SC51200 FICA					80,381			86,000			121,000	
SC51300 Employee Benefits Allocation					116,015			148,000			190,000	
SC51305 Grant Fringes					28,471			0			0	
SC51310 EAP					56			0			0	
Total			18	11.63	1,482,353	20	19.00	1,850,431	19	19.00	2,025,670	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-2108 Access to Justice Diversity Equity and Inclusion

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	XIV:R07_	CY	0	0.00	0	0	0.00	0	1	1.00	88,863	Mid Year Add
	Salary											
	Subtotal:		0	0.00	0	0	0.00	0	1	1.00	88,863	
	Salary		0	0.00	0	0	0.00	0	1	1.00	88,863	
COLA					0			0			1,333	
SC51100 Medical - Self Insured					0			0			12,000	
SC51160 Life Insurance					0			0			2,214	
SC51200 FICA					0			0			4,000	
SC51300 Employee Benefits Allocation					0			0			12,000	
	Total		0	0.00	0	0	0.00	0	1	1.00	120,410	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

002 - CIRCUIT COURT

GR-2109 STATE R&A Trial Court Researcher (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	0	
01.585 - COURT RESEARCHER	XIV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	96,736	Transfer from GR-1115
Salary			0	0.00	0	0	0.00	0	1	1.00	96,736	
COLA					0			0			1,451	
SC51100 Medical - Self Insured					0			0			9,000	
SC51160 Life Insurance					0			0			2,016	
SC51200 FICA					0			0			3,000	
SC51300 Employee Benefits Allocation					0			0			9,000	
Total			0	0.00	0	0	0.00	0	1	1.00	121,203	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

003 - ORPHANS' COURT

A0030301 ADJUDICATION OF ESTATES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.307 - LAW INTERN	0	CY	1	0.52	26,609	0	0.00	0	0	0.00	0	
01.310 - ASSOCIATE JUDGE, ORPHAN'S COURT	XIV:R00_ Salary	CY	2	1.98	138,664	2	2.00	141,536	2	2.00	140,000	
01.315 - CHIEF JUDGE, ORPHAN'S COURT	XIV:R00_ Salary	CY	1	0.99	74,284	1	1.00	75,000	1	1.00	75,000	
01.549 - JUDICIAL ASSISTANT FOR ORPHAN'S COURT	XIV:R00_ Salary	CY	1	1.07	64,613	1	1.00	66,379	1	1.00	64,338	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	9,441	1	1.00	53,018	1	1.00	54,609	
Subtotal:			5	4.56	313,611	5	5.00	335,933	5	5.00	333,947	
Salary			5	4.56	313,611	5	5.00	335,933	5	5.00	333,947	
COLA					0			0			1,784	
SC50200 Bonus Wages					1,304			0			0	
SC51000 Employee Development					0			7,100			8,200	
Total			5	4.56	314,915	5	5.00	343,033	5	5.00	343,931	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

005 - BOARD OF ELECTIONS SUPERVISORS

A0050501 REGISTER VOTERS/CONDUCT ELECT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.001 - Elections Clerk	0	CY	0	0.00	0	0	0.00	1,464,825	0	0.00	0	
01.236 - Office Clerk	0	CY	6	3.98	136,724	6	5.82	199,721	0	0.00	0	
01.805 - COUNSEL, BOARD OF SUPERVISORS OF ELECTIO	XIV:R00_Salary	CY	1	0.46	7,528	1	0.50	8,347	1	0.51	8,323	
01.825 - MEMBER, BD OF SUPERVISORS OF ELECTIONS	XIV:R00_Salary	CY	5	2.28	45,980	5	2.50	52,674	5	2.57	51,795	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	188,068	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	38,390	0	0.00	0	6	6.83	226,983	RC from 01.236
NM.145 - Temp Support I	XIV:R03_Temp Hourly	CY	0	0.00	0	0	0.00	0	0	0.00	163,500	RC from 11.000
NM.150 - Occasional - Election Judges	0	CY	0	0.00	1,993,397	0	0.00	0	0	0.00	1,989,275	RC from 01.001
Turnover	0	CY	0	0.00	0	0	0.00	(16,678)	0	0.00	0	
Subtotal:			12	6.72	2,222,019	12	8.82	1,896,957	12	9.91	2,439,876	
Salary			12	6.72	2,222,019	12	8.82	1,896,957	12	9.91	2,439,876	
COLA					0			0			4,307	
SC50050 Overtime					62,979			50,000			50,000	
SC50100 Wage Allowance					14			0			0	
SC51000 Employee Development					960			11,986			11,986	
SC51180 Retirement					0			0			0	
SC51200 FICA					0			0			0	
SC51220 Unemployment Insurance					(0)			0			0	
Total			12	6.72	2,285,972	12	8.82	1,958,943	12	9.91	2,506,169	

BALTIMORE COUNTY
FY 2022 DETAILED PERSONNEL SCHEDULE

005 - BOARD OF ELECTIONS SUPERVISORS

A0050501 REGISTER VOTERS/CONDUCT ELECT

Object Class	Classification Title	Sal Grd	Rep Cat	Actuals FY 2023			Appropriated FY 2024			Recommended FY 2025			REMARKS
				Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03	Election Director III	17	CY	1	1.00	112,204	1	1.00	114,105	1	1.00	118,756	
03	Election Deputy Director III	15	CY	1	1.00	47,117	1	1.00	84,762	1	1.00	90,000	
03	Election Program Manager II	14	CY	1	1.00	65,578	1	1.00	46,514	2	2.00	137,473	RC from Program Assistant II
03	Election Program IT Specialist III	13	CY	1	1.00	63,156	1	1.00	55,891	0	0.00	0	
03	Election Program IT Specialist IV	14	CY	1	1.00	58,575	1	1.00	60,681	2	2.00	137,358	RC from Program IT Specialist III
03	Election Program IT Specialist I	12	CY	0	0.00	0	0	0.00	0	1	1.00	53,733	RC from Program IT Specialist II
03	Election Program Supervisor II	13	CY	2	2.00	109,559	0	0.00	0	0	0.00	0	
03	Election Program IT Specialist II	15	CY	1	1.00	64,454	1	1.00	66,802	0	0.00	0	
03	Election Program Supervisor I	15	CY	1	1.00	53,539	3	3.00	168,546	4	3.00	244,991	RC from Program Specialist II
03	Election Program Specialist II	12	CY	3	3.00	121,746	3	3.00	157,290	2	2.00	113,986	
03	Election Program Specialist I	13	CY	1	1.00	12,809	1	1.00	50,787	1	1.00	0	
03	Election Program Assistant II	120	CY	10	10.00	431,310	10	10.00	498,066	9	10.00	429,240	
03	Election Program Assistant I	11	CY	4	4.00	188,792	4	4.00	183,639	4	4.00	184,407	
03	Current Year Turnover	00	CY	0	0.00	0	0	0.00	(132,000)	0	0.00	(160,055)	
	Subtotal:			27	27.00	1,328,838	27	27.00	1,355,083	27	27.00	1,349,889	
03	Election Program Assistant II	120	ADD	0	0.00	0	0	0.00	0	2	2.00	90,606	
	Salary			27	27	1,328,838	27	27.00	1,355,083	29	29.00	1,440,495	
03	Overtime					101,502			0			0	
	Total:			27	27.00	1,430,340	27	27.00	1,355,083	29	29.00	1,440,495	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060601 BUDGET FORMULATION & ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.00	0	1	0.97	106,108	0	0.00	0	
01.200 - STUDENT TRAINEE	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.551 - Executive Secretary	VI: 27	CY	0	0.00	27,951	1	1.00	70,014	1	1.00	78,114	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.49	39,882	0	0.00	0	0	0.00	0	
02.160 - CHIEF OF BUDGET AND ADMINISTRATION	XIV:R15	CY	1	0.81	119,908	1	0.97	113,300	1	0.97	127,478	
02.171 - PROJECT MANAGER PART-TIME	0	CY	1	0.49	42,334	0	0.00	0	0	0.00	0	
03.410 - Budget Analyst I	XII: 1M	CY	0	0.00	78,440	2	2.00	139,423	1	1.00	73,429	
03.411 - Budget Analyst II	XII: 3M	CY	6	3.37	309,488	2	2.00	178,234	3	3.00	305,797	RC From 03.410
03.412 - Budget Analyst III	XII: 5M	CY	2	2.60	264,569	4	4.00	446,274	3	3.00	339,594	
03.414 - Director Office Of Budget And Finance	XIV:R00_ Salary	CY	1	1.24	275,580	1	1.00	220,744	1	1.00	222,973	
03.415 - DEPUTY DIRECTOR OF BUDGET	0	CY	1	0.48	90,154	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	10,595	0	0.00	0	1	1.54	130,715	Mid Year Add
NM.101 - Administrative Manager	XIV:R05	CY	0	0.00	45,318	0	0.00	2,662	1	0.97	82,420	Mid Year Add
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	2	1.94	231,898	RC from 01.176, Transfer from CC060800
NM.109 - Deputy of Operations II	XIV:R11	CY	0	0.00	91,852	1	0.97	170,048	1	0.97	182,235	
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	0	0	0.00	0	1	0.97	100,000	RC from 03.412
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	43,664	1	0.97	95,767	1	0.97	111,188	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	1	0.50	5,150	1	0.50	5,150	
Turnover	0	CY	0	0.00	0	0	0.00	(14,000)	0	0.00	(10,000)	
Subtotal:			14	9.47	1,439,735	15	14.38	1,533,724	18	17.84	1,980,989	
Salary			14	9.47	1,439,735	15	14.38	1,533,724	18	17.84	1,980,989	
COLA					0			0			29,788	
Personnel Annual Review					0			0			2,442	
SC50050 Overtime					10,056			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060601 BUDGET FORMULATION & ADMINISTR

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51000 Employee Development					1,789			3,980			2,780	
SC51200 FICA					0			0			0	
Total			14	9.47	1,451,580	15	14.38	1,537,704	18	17.84	2,015,999	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060602 FINANCIAL OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.363 - BUSINESS PROCESS SPECIALIST	0	CY	1	0.48	23,700	0	0.00	0	0	0.00	0	
01.135 - Mail Room Supervisor	I: 22	CY	1	1.03	66,001	1	1.00	67,814	1	1.00	70,721	
01.178 - Management Analyst I	VI: 26	CY	2	0.14	25,947	2	2.00	103,239	2	2.00	140,015	
01.179 - Management Analyst II	VI: 29	CY	2	1.32	111,135	2	2.00	149,636	2	1.00	69,527	RC from NM.143
01.180 - Management Analyst III	XII: 2M	CY	1	0.87	78,255	1	1.00	90,682	0	0.00	0	
01.200 - STUDENT TRAINEE	0	CY	6	0.00	0	0	0.00	0	0	0.00	0	
01.235 - Clerk	I: 16	CY	1	0.98	32,078	1	1.00	35,001	1	1.00	36,953	
01.600 - Office Assistant	I: 19	CY	0	0.00	0	0	0.00	0	4	4.00	152,060	RC from 03.206, Transfer from CC060800
03.118 - Accountant I	I: 25	CY	4	2.73	162,166	4	4.00	223,322	4	4.00	231,713	
03.119 - Accountant II	I: 29	CY	6	3.45	277,673	6	6.00	442,848	6	6.00	473,659	
03.120 - Accountant III	XII: 2M	CY	1	0.02	5,374	1	1.00	76,333	2	2.00	184,614	Transfer from CC060300
03.123 - Accountant II-Certified	VI: 30	CY	1	0.06	6,619	1	1.00	76,333	1	1.00	79,417	
03.124 - Accountant III-Certified	XII: 3M	CY	3	1.47	185,233	3	3.00	274,569	3	3.00	315,910	
03.125 - Accountant IV-Certified	XII: 5M	CY	1	0.30	25,315	1	1.00	85,914	1	1.00	90,307	
03.126 - SYSTEMS ACCOUNTANT	0	CY	1	0.49	66,977	0	0.00	0	0	0.00	0	
03.127 - Chief Accountant	0	CY	1	0.53	69,973	1	1.00	142,003	0	0.00	0	
03.140 - Chief Enterprise Risk Management and Compliance	XII: 7M	CY	1	0.90	150,071	1	1.00	150,643	1	1.00	152,169	
03.205 - Account Clerk I	0	CY	1	0.33	11,059	1	1.00	35,325	0	0.00	0	
03.206 - Account Clerk II	I: 19	CY	7	3.70	187,577	5	5.00	229,452	2	2.00	100,275	
03.207 - Account Clerk III	I:21	CY	11	6.07	363,458	11	11.00	571,414	9	10.00	504,326	
03.210 - FINANCIAL SECRETARY	0	CY	1	0.48	33,680	0	0.00	0	0	0.00	0	
03.212 - Cashier	I:21	CY	3	2.57	132,353	3	3.00	144,625	3	3.00	150,310	
03.413 - Deputy Director Of Budget And Finance	0	CY	1	0.98	150,590	1	1.00	159,828	0	0.00	0	
03.505 - Financial Operations Supervisor I	I: 25	CY	4	2.27	167,896	4	4.00	261,380	4	4.00	273,812	
03.506 - Financial Operations Supervisor II	0	CY	1	0.06	4,620	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	XII: 2M	CY	2	2.39	268,297	3	3.00	283,687	3	3.00	297,235	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060602 FINANCIAL OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
08.315 - Driver-Messenger	II: H14	CY	3	1.48	51,580	3	3.00	109,108	2	2.00	82,136	
08.317 - PARKING ENFORCEMENT OFFICER	0	CY	5	2.39	111,322	0	0.00	0	0	0.00	0	
08.319 - PARKING ENFORCEMENT ASSISTANT SUPERVISOR	0	CY	1	0.48	24,832	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	55,328	2	1.94	94,076	4	4.85	153,627	RC from 03.205, RC from 03.207, RC from 08.315, Transfer to CC060800
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	38,340	1	0.97	72,472	1	0.97	76,583	
NM.109 - Deputy of Operations II	XIV:R11	CY	0	0.00	0	0	0.00	0	1	0.97	166,278	RC from 03.413
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	66,382	5	4.85	239,027	5	4.86	224,160	
NM.121 - Field Operator II	XIV:R02	CY	0	0.00	26,500	1	0.97	53,728	1	0.97	56,467	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	96,961	2	1.94	196,707	1	0.97	155,209	
NM.145 - Temp Support I	XIV:R01_Temp	CY	0	0.00	1,020	6	3.42	61,800	6	1.55	45,000	
NM.154 - Director of Services II	XIV:R16_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	167,568	RC from 03.127
Turnover	0	CY	0	0.00	0	0	0.00	(407,931)	0	0.00	(357,931)	
Subtotal:			73	37.98	3,078,312	73	70.09	4,023,035	71	67.12	4,092,121	
Salary			73	37.98	3,078,312	73	70.09	4,023,035	71	67.12	4,092,121	
COLA					0			0			66,076	
Personnel Annual Review					0			0			28,577	
SC50050 Overtime					101,037			0			45,000	
SC50100 Wage Allowance					924			0			0	
SC50200 Bonus Wages					19,317			0			0	
SC50360 Substitution Pay					3,885			0			0	
SC51000 Employee Development					185			25,900			17,265	
SC51165 Health Savings Account					231			0			600	
Total			73	37.98	3,203,890	73	70.09	4,048,935	71	67.12	4,249,638	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060603 PAY SYSTEMS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	1.00	94,296	Transfer from CC060203
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	0	0.00	22,242	0	0.00	0	0	0.00	0	
03.120 - Accountant III	XII: 2M	CY	1	0.73	54,280	1	1.00	77,850	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	2	1.26	64,673	2	2.00	104,817	2	2.00	104,630	
03.505 - Financial Operations Supervisor I	I: 25	CY	1	1.16	77,775	1	1.00	73,444	1	1.00	73,935	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,889	0	0.25	18,764	0	0.60	57,363	
Turnover	0	CY	0	0.00	0	0	0.00	(10,000)	0	0.00	(10,000)	
Subtotal:			4	3.15	226,860	4	4.25	264,875	4	4.60	320,224	
Salary			4	3.15	226,860	4	4.25	264,875	4	4.60	320,224	
COLA					0			0			4,953	
Personnel Annual Review					0			0			3,254	
SC50050 Overtime					10,897			0			0	
SC50100 Wage Allowance					21			0			0	
SC50200 Bonus Wages					4,000			0			0	
SC51000 Employee Development					0			6,650			0	
Total			4	3.15	241,778	4	4.25	271,525	4	4.60	328,431	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060605 INVESTMENT AND DEBT MANAGEMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.220 - CHIEF OPERATING OFFICER	0	CY	1	0.55	81,692	1	0.49	78,238	0	0.00	0	
01.602 - Office Administrator	VI: 23	CY	1	0.95	61,222	1	1.00	70,383	1	1.00	50,752	
03.124 - Accountant III-Certified	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
03.125 - Accountant IV-Certified	XII: 5M	CY	0	0.00	87,287	1	0.75	91,396	1	0.75	96,763	
03.139 - Investment And Debt Management Administrator	XII: 6M	CY	0	0.00	0	0	0.00	0	1	0.50	51,791	Mid Year Add
03.411 - Budget Analyst II	XII: 3M	CY	1	0.96	109,346	1	1.00	119,924	1	1.00	120,125	
NM.154 - Director of Services II	XIV:R16_ Salary	CY	0	0.00	0	0	0.00	0	1	0.49	76,829	RC from 01.220
Subtotal:			4	2.46	339,548	4	3.24	359,941	5	3.74	396,259	
Salary			4	2.46	339,548	4	3.24	359,941	5	3.74	396,259	
COLA					0			0			5,944	
Personnel Annual Review					0			0			1,497	
Total			4	2.46	339,548	4	3.24	359,941	5	3.74	403,700	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060607 INSURANCE ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.141 - HEALTH INSURANCE ADMINISTRATOR	0	CY	1	0.63	90,626	0	0.00	0	0	0.00	0	
01.145 - Benefits Specialist	VI: 27	CY	3	2.97	199,607	3	3.00	217,268	3	3.00	221,181	
01.180 - Management Analyst III	XII: 2M	CY	1	1.04	105,143	1	1.00	112,101	1	1.00	123,765	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	57,867	1	0.97	150,727	1	0.97	156,825	
Subtotal:			5	4.64	453,243	5	4.97	480,096	5	4.97	501,772	
Salary			5	4.64	453,243	5	4.97	480,096	5	4.97	501,772	
COLA					0			0			7,527	
SC50050 Overtime					7,987			2,500			0	
SC50200 Bonus Wages					2,500			0			0	
Total			5	4.64	463,730	5	4.97	482,596	5	4.97	509,298	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060608 PURCHASING AND DISBURSEMENTS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	0.00	0	1	1.00	49,260	2	2.00	116,092	RC from 07.222
01.179 - Management Analyst II	VI: 29	CY	0	0.00	70,066	1	1.00	67,764	2	2.00	179,095	Transfer from CC060204
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	1.00	87,888	RC from 07.216
01.600 - Office Assistant	I: 19	CY	2	0.20	9,565	0	0.00	0	0	0.00	0	Transfer to CC060205
01.601 - Office Coordinator	VI: 21	CY	0	0.00	96,728	2	2.00	104,529	2	2.00	118,302	
03.206 - Account Clerk II	0	CY	1	0.00	0	1	1.00	42,558	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	4	3.26	199,243	4	4.00	231,320	4	4.00	235,626	
03.505 - Financial Operations Supervisor I	I: 25	CY	1	0.13	9,892	0	0.00	0	1	1.00	56,379	RC from 03.207
07.215 - CHIEF OF PURCHASING SERVICES	0	CY	1	0.88	113,067	0	0.00	0	0	0.00	0	
07.216 - OBF Project Coordinator	0	CY	1	0.00	0	1	0.97	106,133	0	0.00	0	
07.221 - Senior Buyer	XII: 4M	CY	4	1.91	160,876	4	4.00	389,530	3	3.00	288,138	
07.222 - Staff Buyer	I: 30	CY	12	8.01	570,107	12	12.00	869,004	10	10.00	712,994	
07.223 - Associate Buyer	I: 22	CY	2	1.67	100,365	2	2.00	111,362	2	2.00	112,220	
07.230 - ASSISTANT BUYER (PART-TIME)	0	CY	0	0.00	32,337	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	Delete	0	0.00	0	1	0.97	84,055	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.97	48,814	Transfer from CC060205
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	16,255	1	0.97	113,294	2	1.94	229,694	RC from 07.221
NM.130 - IT Specialist I	0	CY	0	0.00	5,017	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	1	0.97	81,618	1	0.97	83,247	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.97	90,616	Mid Year Add
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	35,871	1	0.97	70,345	1	0.97	73,537	
NM.153 - Director of Services I	XIV:R15_	CY	0	0.00	20,003	1	0.97	136,101	1	0.97	143,507	
Turnover	0	CY	0	0.00	0	0	0.00	(118,859)	0	0.00	(163,749)	
Subtotal:			29	16.07	1,439,393	33	32.82	2,338,014	34	33.80	2,412,402	
Salary			29	16.07	1,439,393	33	32.82	2,338,014	34	33.80	2,412,402	
COLA					0			0			38,642	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

A0060608 PURCHASING AND DISBURSEMENTS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Personnel Annual Review					0			0			4,264	
SC50050 Overtime					24,938			10,000			0	
SC50200 Bonus Wages					4,500			0			3,000	
SC51000 Employee Development					2,719			22,750			20,000	
Total			29	16.07	1,471,550	33	32.82	2,370,764	34	33.80	2,478,308	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

GR-1265 FEDERAL American Rescue Plan - Emergency Measure

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.339 - BUSINESS PROCESS ANALYSIS MANAGER	0	CY	0	0.00	26,210	0	0.00	0	0	0.00	0	
01.145 - Benefits Specialist	0	CY	0	0.00	0	1	1.00	50,116	0	0.00	0	RC to NM.106
01.147 - BUSINESS RESOURCE COUNSELOR	0	CY	0	0.00	69,998	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.00	76,981	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	0	CY	0	0.00	232,233	1	0.97	47,825	0	0.00	0	RC to NM.143
01.215 - ASSISTANT COUNTY ATTORNEY	XIV:R00_ Salary	CY	0	0.00	232,923	3	2.91	287,190	5	2.43	0	Mid Year Add
01.525 - Legal Secretary	0	CY	0	0.00	44,407	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	0.00	66,621	0	0.00	0	0	0.00	0	
01.602 - Office Administrator	0	CY	0	0.00	2,555	0	0.00	0	0	0.00	0	
01.663 - BCSTAT ANALYST	0	CY	0	0.00	107,828	0	0.00	0	0	0.00	0	
02.104 - LANDSCAPE ARCHITECT PART-TIME	0	CY	0	0.00	73,387	0	0.00	0	0	0.00	0	
02.412 - ENGINEER (PART-TIME)	0	CY	0	0.00	91,771	0	0.00	0	0	0.00	0	
02.628 - Engineering Assistant	I: 22	CY	0	0.00	51,525	0	0.00	0	0	0.00	0	
02.654 - PROPERTY MANAGEMENT SPECIALIST PART TIME	0	CY	0	0.00	301,845	0	0.00	0	0	0.00	0	
02.657 - PROPERTY MANAGER	0	CY	0	0.00	60,975	0	0.00	0	0	0.00	0	
04.115 - Public Health Investigator I	0	CY	0	0.00	54,496	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.00	51,176	0	0.00	0	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.00	18,019	0	0.00	0	0	0.00	0	
04.247 - Nutritionist I	0	CY	0	0.00	65,977	1	1.00	61,643	0	0.00	0	
04.288 - NURSE MONITOR	0	CY	0	0.00	68,155	0	0.00	0	0	0.00	0	
04.401 - Social Work Associate	I: 26	CY	0	0.00	0	0	0.00	0	1	0.49	0	
04.445 - SOCIAL WORKER III PART-TIME	XIV:R00	CY	0	0.00	0	0	0.00	0	1	0.49	0	
04.456 - PHYSICIAN PT	0	CY	0	0.00	174,844	0	0.00	0	0	0.00	0	
04.458 - Physician II	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.00	43,267	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.00	121,214	1	0.97	62,108	1	0.48	0	
04.505 - Senior Affairs Associate I	0	CY	0	0.00	71,394	1	1.00	45,551	0	0.00	0	
05.103 - PAL Recreation Leader	0	CY	0	0.00	0	11	11.00	465,000	0	0.00	0	Mid Year Delete

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

GR-1265 FEDERAL American Rescue Plan - Emergency Measure

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.182 - PAL RECREATION LEADER	0	CY	0	0.00	114,270	0	0.00	0	0	0.00	0	
05.317 - CONSTRUCTION SPECIALIST	0	CY	0	0.00	117,048	0	0.00	0	0	0.00	0	
10.431 - Emergency Medical Services Captain	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
10.438 - EMERGENCY MANAGEMENT PLANNER	0	CY	0	0.00	68,727	0	0.00	0	0	0.00	0	
10.517 - Police Officer	0	CY	0	0.00	24,020	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	93,515	3	2.91	206,888	2	0.98	0	RC from NM.143, Mid Year Delete
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	70,628	4	3.88	315,609	1	0.49	0	Mid Year Delete
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	12,889	2	1.94	73,195	2	0.98	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	96,923	3	2.91	130,284	1	0.49	0	Mid Year Delete
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	208,017	2	1.94	199,611	1	0.49	0	Mid Year Delete
NM.114 - Facility Lead	0	CY	0	0.00	24,712	1	0.97	124,798	0	0.00	0	Mid Year Delete
NM.116 - Facility Operator I	0	CY	0	0.00	162,020	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	22,064	0	0.00	0	0	0.00	0	
NM.119 - Field Manager	0	CY	0	0.00	0	1	0.97	82,398	0	0.00	0	Mid Year Delete
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	19,949	2	1.94	195,726	1	0.49	0	Mid Year Delete
NM.137 - IT Technical Expert II	0	CY	0	0.00	0	1	0.97	114,146	0	0.00	0	Mid Year Delete
NM.140 - Specialist Lead	XIV:R06	Delete	0	0.00	73,681	2	1.94	151,610	5	2.45	0	Mid Year Add
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	217,608	7	6.79	520,905	5	2.45	0	Mid Year Delete
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	1,690	0	0.00	0	5	2.45	0	Mid Year Add
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	278,809	7	6.79	327,512	7	3.43	0	Mid Year Add, Mid Year Delete
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	18,355	4	3.88	176,800	4	1.94	0	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	1	0.97	47,736	2	0.98	0	Mid Year Add
NM.147 - Temp Support III	0	CY	0	0.00	186	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	3,732,908	59	57.65	4,172,371	44	21.51	0	
04.401 - Social Work Associate	I	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.49)	0	Transfer to GR-2122

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

GR-1265 FEDERAL American Rescue Plan - Emergency Measure

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.445 - SOCIAL WORKER III PART-TIME	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.49)	0	Transfer to GR-2122
NM.140 - Specialist Lead	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	0.49	0	Transfer to GR-2122
NM.142 - Specialist Officer I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(4)	(1.96)	0	Transfer to GR-2122
NM.143 - Specialist Officer II	XIV	Transfers Out	0	0.00	0	0	0.00	0	(2)	(0.97)	0	Transfer to CC070103, Transfer to GR-2122
Salary			0	0.00	3,732,908	59	57.65	4,172,371	35	18.09	0	
SC50050 Overtime					78,445			0			0	
SC50100 Wage Allowance					1,050			0			0	
SC50200 Bonus Wages					10,395			0			0	
SC50300 Supplemental Wages					114,152			0			0	
SC50310 Callback					90,476			0			0	
SC51100 Medical - Self Insured					217,023			0			0	
SC51120 Dental -Self Insured					1,970			0			0	
SC51130 Vision					234			0			0	
SC51140 Medical - Fully Insured					4,187			0			0	
SC51150 Dental - Fully Insured					230			0			0	
SC51160 Life Insurance					2,659			0			0	
SC51200 FICA					256,207			0			0	
SC51300 Employee Benefits Allocation					317,381			0			0	
SC51305 Grant Fringes					50,308			0			0	
SC51310 EAP					116			0			0	
Total			0	0.00	4,877,739	59	57.65	4,172,371	35	18.09	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

006 - OFFICE OF BUDGET AND FINANCE

GR-2130 LOCAL Community Reinvestment and Repair Fund
(inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	1	0.97	73,752	
Subtotal:			0	0.00	0	0	0.00	0	1	0.97	73,752	
Salary			0	0.00	0	0	0.00	0	1	0.97	73,752	
COLA					0			0			1,106	
SC51100 Medical - Self Insured					0			0			15,331	
SC51120 Dental -Self Insured					0			0			3,743	
SC51130 Vision					0			0			1,497	
SC51160 Life Insurance					0			0			232	
SC51200 FICA					0			0			5,727	
SC51300 Employee Benefits Allocation					0			0			11,581	
SC51305 Grant Fringes					0			0			359	
Total			0	0.00	0	0	0.00	0	1	0.97	113,328	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

007 - COUNTY ADMINISTRATIVE OFFICER

A0070701 EXECUTIVE DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.123 - DIGITAL COMMUNICATIONS MANAGER	0	CY	2	0.43	34,632	2	1.94	167,112	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.41	54,148	0	0.00	4,107	0	0.00	0	
01.200 - STUDENT TRAINEE	0	CY	0	0.20	0	0	0.00	0	0	0.00	0	
01.227 - LAW OFFICE LEGISLATIVE ASSISTANT	0	CY	0	0.00	22,984	0	0.00	0	0	0.00	0	
01.250 - OFFICE AIDE (PART-TIME)	0	CY	1	0.42	30,810	1	0.97	77,375	0	0.00	0	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.51	40,792	1	0.97	83,131	0	0.00	0	
01.553 - ADMINISTRATIVE SECRETARY TO SENIOR ADVISOR	0	CY	1	0.42	32,296	1	0.97	81,103	0	0.00	0	
01.609 - Deputy County Administrative Officer	XIV:R00_Salary	CY	1	0.40	84,289	2	1.94	408,185	2	1.94	414,318	
01.610 - County Administrative Officer	XIV:R00_Salary	CY	1	0.48	115,169	1	1.00	270,890	1	1.00	263,000	
01.612 - COMMUNICATIONS DIRECTOR	XIV:R00_Salary	CY	1	0.60	245,732	1	0.97	146,448	1	0.97	152,557	
01.619 - ASSISTANT TO THE ADMINISTRATIVE OFFICER	0	CY	1	0.26	30,111	0	0.00	0	0	0.00	0	
01.631 - PRESS SECRETARY	0	CY	1	0.34	39,514	1	0.97	101,806	0	0.00	0	
01.632 - OUTREACH COORDINATOR	0	CY	5	1.94	141,359	6	5.82	436,231	0	0.00	0	
01.634 - SENIOR OUTREACH COORDINATOR	0	CY	2	0.55	41,314	1	0.97	72,215	0	0.00	0	
01.661 - GOVERNMENT REFORM AND STRATEGIC INITIATIVES FELLOW	0	CY	0	0.00	1,121	0	0.00	0	0	0.00	0	
01.925 - Member, Police Accountability Board	0	CY	0	0.00	0	0	0.00	0	0	0.90	37,000	
01.926 - Member, Administrative Charging Committee (ACC)	0	CY	0	0.00	0	0	0.00	0	0	0.50	31,500	
02.115 - Project Manager	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
02.171 - PROJECT MANAGER PART-TIME	0	CY	1	0.13	11,857	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

007 - COUNTY ADMINISTRATIVE OFFICER

A0070701 EXECUTIVE DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	407,679	0	0.00	0	9	8.74	689,765	Mid Year Add, RC from 01.250, RC from 01.553, RC from 01.632, RC from 01.634
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	263,030	3	2.91	269,270	6	5.83	543,349	RC from 01.123, RC from 01.552, RC from NM.106
NM.103 - Administrative Officer II	0	CY	0	0.00	12,177	0	0.00	1,895	0	0.00	0	
NM.106 - Chief of Operations	XIV:R05	CY	1	0.47	250,650	4	3.88	399,484	5	4.85	559,866	RC from 01.631, RC from 01.632
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	90,374	1	0.97	50,579	1	0.97	56,279	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	59,693	RC from NM.101
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	16,855	0	0.10	5,000	0	1.00	5,000	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.20	4,000	
NM.152 - Occasional_salary	0	CY	0	0.00	0	0	1.50	74,500	0	0.00	0	
Subtotal:			21	8.53	1,966,892	25	25.88	2,649,331	26	27.88	2,816,327	
01.609 - Deputy County Administrative Officer	XIV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	148,154	Transfer from CC150105; RC from NM.102
NM.143 - Specialist Officer II	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	27,500	Transfer from GR-1265
Salary			21	8.53	1,966,892	25	25.88	2,649,331	28	29.85	2,991,981	
COLA					0			0			39,772	
SC50200 Bonus Wages					12,000			0			0	
SC51000 Employee Development					9,731			17,500			16,500	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

007 - COUNTY ADMINISTRATIVE OFFICER

A0070701 EXECUTIVE DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51165 Health Savings Account					77			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					(0)			0			0	
Total			21	8.53	1,988,700	25	25.88	2,666,831	28	29.85	3,048,253	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

007 - COUNTY ADMINISTRATIVE OFFICER

A0070709 GOVERNMENT REFORM & STRATEGIC INITIATIVES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.339 - BUSINESS PROCESS ANALYSIS MANAGER	0	CY	1	0.88	75,024	1	0.97	92,278	0	0.00	0	
00.361 - BUSINESS PROCESS ANALYST	0	CY	1	0.89	104,444	1	0.97	130,462	0	0.00	0	
01.155 - Manager Of Policy & Project Planning	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	1	0.85	83,642	0	0.00	0	0	0.00	0	
01.609 - Deputy County Administrative Officer	XIV:R00_Salary	CY	0	0.00	155,309	1	0.97	218,546	1	0.97	224,184	
01.613 - DIRECTOR OF GOVERNMENT REFORM	0	CY	1	0.87	153,805	0	0.00	0	0	0.00	0	
01.661 - GOVERNMENT REFORM AND STRATEGIC INITIATIVES FELLOW	0	CY	1	0.71	34,731	0	0.00	0	0	0.00	0	
01.662 - CHIEF DATA AND PERFORMANCE OFFICER	0	CY	1	0.82	105,432	1	0.97	112,481	0	0.00	0	
01.663 - BCSTAT ANALYST	0	CY	4	2.99	255,403	4	3.88	348,462	0	0.00	0	
11.253 - Implementation Coordinator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	15,830	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	7,727	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	77,206	1	0.97	97,850	1	0.97	100,808	
NM.127 - IT Management I	XIV:IT12	CY	0	0.00	13,795	0	0.00	0	1	0.97	95,186	RC from 00.339
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	80,361	0	0.00	0	5	4.86	497,720	RC from 00.361, RC from 01.663
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	46,789	1	0.97	71,797	1	0.97	90,158	
NM.143 - Specialist Officer II	XIV:R04	CY	2	0.43	26,391	2	1.94	104,616	2	1.94	105,632	
NM.154 - Director of Services II	XIV:R16_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	123,225	RC from 01.662
Subtotal:			15	8.45	1,235,890	12	11.64	1,176,492	12	11.66	1,236,913	
Salary			15	8.45	1,235,890	12	11.64	1,176,492	12	11.66	1,236,913	
COLA					0			0			18,554	
SC51000 Employee Development					50			5,000			4,000	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

007 - COUNTY ADMINISTRATIVE OFFICER

A0070709 GOVERNMENT REFORM & STRATEGIC INITIATIVES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			15	8.45	1,235,940	12	11.64	1,181,492	12	11.66	1,259,467	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

008 - DEPARTMENT OF CORRECTIONS

A0080801 CORRECTIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	1.03	53,839	1	1.00	56,430	1	1.00	70,721	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	3	3.00	195,246	RC from 10.106, RC from 10.114
01.180 - Management Analyst III	XII: 2M	CY	1	1.68	137,753	1	1.00	95,886	2	2.00	197,085	RC from 10.114
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.27	25,122	1	0.97	55,281	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.81	78,139	1	0.97	93,954	0	0.00	0	
01.240 - Property Clerk	I: 19	CY	5	2.54	113,505	5	5.00	230,264	5	5.00	230,307	
01.405 - Human Resources Assistant	VI: 23	CY	2	1.53	76,067	2	2.00	107,009	1	1.00	48,578	
01.411 - Human Resources Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	3	3.00	178,785	RC from 01.405, RC from 10.114
01.412 - Human Resources Analyst II	VI: 29	CY	2	1.80	132,251	2	2.00	171,706	2	2.00	176,302	
01.413 - Human Resources Analyst III	XII: 2M	CY	1	0.96	104,195	1	1.00	112,159	1	1.00	79,417	
01.414 - Human Resources Analyst IV	XII: 6M	CY	0	0.00	0	0	0.00	0	1	1.00	92,064	RC from 10.114
01.551 - Executive Secretary	VI: 27	CY	1	1.05	71,494	1	1.00	81,019	1	1.00	81,897	
01.600 - Office Assistant	I: 19	CY	9	4.30	166,636	9	8.97	365,090	7	7.00	281,306	RC from 01.601
01.601 - Office Coordinator	VI: 21	CY	2	1.52	64,858	2	2.00	91,660	1	1.00	56,689	
03.206 - Account Clerk II	I: 19	CY	4	3.43	155,220	4	4.00	191,449	5	5.00	228,601	
04.498 - Human Services Program Supervisor	VI: 29	CY	1	0.97	74,868	1	1.00	82,182	1	1.00	65,082	
04.499 - Human Services Program Manager	XII: 1M	CY	1	1.00	90,168	1	1.00	99,920	1	1.00	106,731	
07.207 - Storekeeper I	I: 17	CY	2	1.88	86,680	2	2.00	98,415	2	2.00	99,514	
08.314 - CORRECTIONS DRIVER MESSENGER	0	CY	1	0.84	29,651	1	0.97	37,606	0	0.00	0	
10.101 - COMMUNITY SERVICE WORK CREW CHIEF	0	CY	1	0.82	43,601	1	0.97	55,122	0	0.00	0	
10.103 - Correctional Program Specialist	I: 25	CY	11	11.08	684,917	11	11.00	727,748	11	11.00	748,406	
10.104 - Correctional Custodial Worker	II: H15	CY	4	3.59	161,376	4	4.00	188,434	4	4.00	202,151	
10.106 - Correctional Dietary Sergeant	0	CY	1	1.20	112,686	1	1.00	95,506	0	0.00	0	
10.108 - Correctional Classification Officer	I-C: 4C	CY	19	18.83	1,267,127	19	19.00	1,507,919	19	19.00	1,569,319	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

008 - DEPARTMENT OF CORRECTIONS

A0080801 CORRECTIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.109 - Correctional Classification Officer Supervisor	VI-P : 32	CY	2	2.01	164,536	2	2.00	183,236	2	2.00	201,646	
10.110 - Correctional Heating And Air Conditioning Mechanic	II: H24	CY	4	3.35	245,467	4	4.00	315,421	4	4.00	299,059	
10.112 - Correctional Maintenance Mechanic II	II: H21	CY	4	3.67	193,025	4	4.00	233,471	4	4.00	226,526	
10.113 - Correctional Maintenance Crew Chief	I: 27	CY	1	0.00	0	1	1.00	51,635	1	1.00	52,141	
10.114 - Correctional Officer	I-C: 3C	CY	267	174.88	10,167,070	267	267.00	15,859,806	254	254.00	15,329,125	Mid Year Delete
10.115 - Correctional Sergeant	I-C: 6C	CY	46	40.40	2,746,928	46	46.00	3,697,984	46	46.00	4,109,020	
10.116 - Correctional Lieutenant	I-C: 8C	CY	15	15.00	1,302,287	15	15.00	1,468,851	15	15.00	1,600,038	
10.118 - Correctional Captain	VI-P : 35	CY	6	6.05	534,233	6	6.00	637,040	6	6.00	696,438	
10.119 - Correctional Corporal	I-C: 4C	CY	4	2.70	262,153	3	3.00	502,334	3	3.00	259,628	
10.122 - Director, Department Of Corrections	XIV:R00_Salary	CY	1	1.13	240,252	1	1.00	215,109	1	1.00	215,233	
10.123 - Correctional Major	VI-P : 37	CY	2	1.77	217,268	2	2.00	271,453	2	2.00	317,305	
10.124 - Deputy Director Of Corrections	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
10.126 - Correctional Commitment Specialist	I:21	CY	18	14.39	695,005	18	18.00	917,929	18	18.00	870,144	
10.127 - Correctional Commitment Supervisor	I: 23	CY	5	3.72	213,396	5	5.00	304,215	5	5.00	319,316	
10.128 - Correctional Commitment Manager	XII: 1M	CY	1	0.97	77,377	1	1.00	85,597	1	1.00	89,093	
10.133 - DEPUTY DIRECTOR OF CORRECTIONS	XIV:R00	CY	0	0.00	223,811	2	2.00	314,269	2	2.00	349,036	
10.135 - CORRECTIONAL NURSE ADMINISTRATOR	0	CY	1	0.80	97,544	1	1.00	149,842	0	0.00	0	
10.136 - CORRECTIONAL OFFICER ASSISTANT	0	CY	14	11.97	333,330	14	14.00	652,995	0	0.00	0	
10.510 - Background Investigator	I: 26	CY	1	0.65	31,240	1	1.00	55,513	1	1.00	49,757	
10.601 - Security Officer	0	CY	16	7.12	267,828	16	16.00	620,734	0	0.00	0	
10.602 - Security Supervisor	I:21	CY	1	1.02	65,244	1	1.00	67,246	1	1.00	67,904	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	34,643	0	0.00	0	3	2.91	118,911	RC from 01.600
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	13,966	0	0.00	0	1	0.97	98,538	RC from 01.185
NM.109 - Deputy of Operations II	XIV:R11	CY	0	0.00	0	0	0.00	0	1	1.00	171,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

008 - DEPARTMENT OF CORRECTIONS

A0080801 CORRECTIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	47,664	0	0.00	0	16	15.51	638,354	RC from 10.601
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	13,448	0	0.00	0	2	1.95	95,655	RC from 08.314, RC from 10.101
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	57,408	0	0.00	0	14	12.13	825,804	RC from 10.136
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	18,046	0	0.00	0	1	0.98	128,622	RC from 10.135
Turnover	0	CY	0	0.00	0	0	0.00	(2,779,969)	0	0.00	(3,174,001)	
Subtotal:			482	352.70	21,993,319	481	480.85	28,369,470	475	472.45	28,662,490	
01.180 - Management Analyst III	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(96,482)	Transfer to CC312100
Salary			482	352.70	21,993,319	481	480.85	28,369,470	474	471.45	28,566,009	
COLA					0			0			476,100	
Personnel Annual Review					0			0			63,244	
SC50050 Overtime					8,403,507			5,107,251			4,781,964	
SC50100 Wage Allowance					238,439			312,450			249,083	
SC50200 Bonus Wages					127,163			80,000			73,000	
SC50300 Supplemental Wages					5,786			0			28,815	
SC50310 Callback					13,401			7,200			10,293	
SC50320 Field Supervision					4,622			3,600			7,677	
SC50330 K9 Supplemental					11,387			10,275			28,253	
SC50340 Shift Differential					324,937			397,891			363,015	
SC50350 Standby Pay					102,625			46,904			145,276	
SC50360 Substitution Pay					23,494			17,900			61,044	
SC51000 Employee Development					27,667			43,000			30,225	
SC51165 Health Savings Account					519			0			0	
Total			482	352.70	31,276,866	481	480.85	34,395,941	474	471.45	34,883,998	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

008 - DEPARTMENT OF CORRECTIONS

GR-1005 FEES Commissary Account

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	0	CY	0	0.00	3,831	0	0.00	0	0	0.00	0	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.00	0	1	0.97	67,182	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	55,537	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	I: 32	CY	2	2.15	143,953	2	1.97	158,999	1	1.00	85,948	
10.103 - Correctional Program Specialist	I: 25	CY	1	0.64	35,144	1	1.00	65,944	1	1.00	70,721	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	10,336	0	0.00	0	1	0.97	71,995	RC from 01.182
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	12,352	0	0.00	0	1	0.97	86,038	RC from 04.433
Subtotal:			4	2.79	261,152	4	3.94	292,125	4	3.94	314,702	
NM.141 - Specialist Manager	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	106,748	Transfer from GR-1602
NM.142 - Specialist Officer I	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.00	35,608	Transfer from GR-1602
NM.143 - Specialist Officer II	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	54,758	Transfer from GR-1602
Salary			4	2.79	261,152	4	3.94	292,125	7	5.89	511,816	
COLA					0			0			7,677	
SC50050 Overtime					572			0			0	
SC50100 Wage Allowance					0			95,000			0	
SC50200 Bonus Wages					2,812			0			0	
SC51100 Medical - Self Insured					47,804			41,556			51,945	
SC51120 Dental -Self Insured					292			0			1,794	
SC51130 Vision					31			0			190	
SC51160 Life Insurance					286			2,326			1,794	
SC51200 FICA					19,204			20,051			23,005	
SC51300 Employee Benefits Allocation					22,400			26,845			0	
SC51305 Grant Fringes					5,548			0			37,713	
SC51310 EAP					12			0			31	
Total			4	2.79	360,115	4	3.94	477,903	7	5.89	635,965	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

008 - DEPARTMENT OF CORRECTIONS

GR-1602 STATE Medication Assisted Treatment in Detention Act

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	0	CY	0	0.00	0	1	0.97	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	53,598	0	0.00	0	1	0.97	106,748	RC from 01.180
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.97	0	1	0.00	35,608	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	21,238	1	0.97	0	1	0.97	54,758	
Subtotal:			0	0.00	74,836	3	2.91	0	3	1.94	197,114	
NM.141 - Specialist Manager	XIV	Transfe	0	0.00	0	0	0.00	0	(1)	(0.97)	(106,748)	Transfer to GR-1005
NM.142 - Specialist Officer I	XIV	Transfe	0	0.00	0	0	0.00	0	(1)	0.00	(35,608)	Transfer to GR-1005
NM.143 - Specialist Officer II	XIV	Transfe	0	0.00	0	0	0.00	0	(1)	(0.97)	(54,758)	Transfer to GR-1005
Salary			0	0.00	74,836	3	2.91	0	0	0.00	0	
COLA					0			0			0	
SC51100 Medical - Self Insured					812			0			0	
SC51120 Dental -Self Insured					184			0			0	
SC51130 Vision					17			0			0	
SC51160 Life Insurance					112			0			0	
SC51200 FICA					1,650			0			0	
SC51305 Grant Fringes					3,244			0			0	
SC51310 EAP					4			0			0	
Total			0	0.00	80,860	3	2.91	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

A0090901 CRIMINAL PROSECUTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.145 - ADMINISTRATIVE ASSISTANT	XIV:R01	CY	2	1.20	46,999	2	2.00	83,346	2	2.00	95,968	
01.180 - Management Analyst III	0	CY	1	0.96	78,822	1	1.00	74,870	0	0.00	0	
01.410 - STATE'S ATTORNEY INVESTIGATOR	XIV:R00_ Salary	CY	4	3.61	223,545	4	4.00	227,724	4	4.00	259,010	
01.425 - VICTIM/WITNESS DIRECTOR	XIV:R00_ Salary	CY	1	0.90	75,991	1	1.00	65,173	1	1.00	70,031	
01.426 - VICTIM/WITNESS ASSISTANT DIRECTOR	XIV:R00_ Salary	CY	1	1.01	64,565	1	1.00	69,775	1	1.00	74,082	
01.427 - ADMINISTRATIVE ASSISTANT TO DEPUTY STATES ATTORNEY	0	CY	1	1.03	56,219	1	1.00	58,358	0	0.00	0	
01.428 - Assistant State's Attorney I	XIV:R00_ Salary	CY	12	8.85	598,179	13	13.00	1,043,458	13	13.00	1,069,643	
01.429 - Assistant State's Attorney II	XIV:R00_ Salary	CY	24	23.00	2,145,913	26	26.00	2,475,216	26	26.00	2,548,552	
01.430 - Assistant State's Attorney III	XIV:R00_ Salary	CY	7	6.97	839,490	7	7.00	853,641	7	7.00	947,118	
01.431 - Asst. State'S Attorney Division Chief	XIV:R00_ Salary	CY	6	5.18	802,473	6	6.00	851,619	6	6.00	867,692	
01.432 - Senior Trial Counsel	XIV:R00_ Salary	CY	7	6.45	903,335	7	7.00	1,227,813	7	7.00	960,118	
01.435 - Deputy State'S Attorney (Operations)	XIV:R00_ Salary	CY	1	1.02	160,518	1	1.00	168,184	1	1.00	168,442	
01.437 - EVIDENCE SPECIALIST	XIV:R00_ Salary	CY	2	1.92	136,532	2	2.00	149,122	2	2.00	165,986	
01.438 - LEGAL SPECIALIST	XIV:R00_ Salary	CY	1	1.00	73,543	1	1.00	77,691	1	1.00	82,198	
01.439 - EVIDENCE TECHNICIAN	XIV:R00_ Salary	CY	15	14.58	802,468	15	15.00	892,079	14	14.00	933,406	
01.440 - Deputy State'S Attorney (Administration)	XIV:R00_ Salary	CY	1	1.03	163,276	1	1.00	170,036	1	1.00	173,081	
01.441 - SA OFFICE ASSISTANT	XIV:R00_ Salary	CY	5	3.81	184,124	5	5.00	227,860	5	5.00	272,594	
01.443 - SA LEGAL ASSISTANT	XIV:R00_ Salary	CY	2	2.07	124,461	2	2.00	131,566	2	2.00	125,006	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

A0090901 CRIMINAL PROSECUTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.445 - State's Attorney	XIV:R00_Salary	CY	1	1.00	220,968	1	1.00	218,916	1	1.00	218,916	
01.447 - SA PARALEGAL	XIV:R00_Salary	CY	14	13.54	854,164	14	14.00	945,956	15	15.00	1,031,693	RC from 01.439
01.448 - LAW CLERK	XIV:R00_Salary	CY	4	3.31	153,072	4	4.00	186,994	6	6.00	291,300	RC from 01.450
01.450 - LAW CLERK GRADUATE	0	CY	2	1.66	84,980	2	2.00	100,427	0	0.00	0	
01.452 - EVIDENCE SPECIALIST II	XIV:R00_Salary	CY	2	2.07	144,650	2	2.00	177,671	2	2.00	153,567	
01.525 - Legal Secretary	0	CY	19	15.44	757,504	19	19.00	1,047,379	0	0.00	0	
01.562 - ASSIGNMENT ASSISTANT	XIV:R00_Salary	CY	1	0.99	39,604	1	1.00	44,272	1	1.00	48,425	
03.346 - Senior Local Area Network Administrator	I: 30	CY	1	1.03	89,395	1	1.00	96,491	1	1.00	99,182	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	136,982	0	0.00	0	19	19.00	1,034,015	RC from 01.525
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	1.00	73,368	
NM.141_SAL - Specialist Manager_Salary	XIV:R08_Salary	CY	0	0.00	0	0	0.00	0	1	1.00	96,588	RC from 01.180
Turnover	0	CY	0	0.00	0	0	0.00	(120,000)	0	0.00	(537,869)	
Subtotal:			137	123.63	9,961,771	140	140.00	11,545,637	140	140.00	11,322,112	
01.429 - Assistant State's Attorney II	XIV	Add	0	0.00	0	0	0.00	0	2	2.00	182,070	
Salary			137	123.63	9,961,771	140	140.00	11,545,637	142	142.00	11,504,182	
COLA					0			0			177,347	
SC50050 Overtime					280			0			0	
SC50200 Bonus Wages					275,537			0			0	
SC51000 Employee Development					2,651			40,350			54,000	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51165 Health Savings Account					154			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

A090901 CRIMINAL PROSECUTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			137	123.63	10,240,392	140	140.00	11,585,987	142	142.00	11,735,529	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

**GR-1006 STATE Cracking Down on Auto Theft-State's Attorney,
Cracking Down on Auto Theft, MATCH Cracking Down on Auto Theft-
Match (State's Attorney)**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.429 - Assistant State's Attorney II	XIV:R00_Salary	CY	1	1.00	90,373	1	0.00	95,855	1	1.00	104,714	
01.442 - VICTIM WITNESS COUNSELOR	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
01.447 - SA PARALEGAL	XIV:R00_Salary	CY	1	1.00	63,750	1	0.00	67,770	1	1.00	70,386	
Subtotal:			3	3.00	154,123	2	0.00	163,625	2	2.00	175,100	
Salary			3	3.00	154,123	2	0.00	163,625	2	2.00	175,100	
COLA					0			0			2,626	
SC50200 Bonus Wages					4,000			0			0	
SC51100 Medical - Self Insured					24,361			60,034			48,118	
SC51120 Dental -Self Insured					177			0			0	
SC51130 Vision					16			0			0	
SC51160 Life Insurance					153			1,718			1,028	
SC51200 FICA					11,463			12,517			13,395	
SC51300 Employee Benefits Allocation					19,374			27,474			27,087	
SC51305 Grant Fringes					3,737			0			0	
SC51310 EAP					6			0			0	
Total			3	3.00	217,411	2	0.00	265,368	2	2.00	267,354	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

GR-1007 Firearms Violence Unit, MATCH Firearms Violence Unit-
Match, STATE Firearms Violence Unit-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.429 - Assistant State's Attorney II	0	CY	1	0.00	0	1	1.00	129,250	0	0.00	0	
01.432 - Senior Trial Counsel	XIV:R00_ Salary	CY	0	0.00	83,395	0	0.00	0	1	1.00	139,423	RC from 01.429
Subtotal:			1	0.00	83,395	1	1.00	129,250	1	1.00	139,423	
Salary			1	0.00	83,395	1	1.00	129,250	1	1.00	139,423	
COLA					0			0			2,091	
SC50200 Bonus Wages					1,700			0			0	
SC51100 Medical - Self Insured					18,769			30,017			31,460	
SC51120 Dental -Self Insured					120			0			0	
SC51130 Vision					11			0			0	
SC51160 Life Insurance					132			1,357			1,479	
SC51200 FICA					6,192			9,888			10,774	
SC51300 Employee Benefits Allocation					10,980			20,615			22,463	
SC51305 Grant Fringes					2,023			0			0	
SC51310 EAP					2			0			0	
Total			1	0.00	123,324	1	1.00	191,127	1	1.00	207,690	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

GR-1008 FEDERAL Victim Witness Unit Services-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.145 - ADMINISTRATIVE ASSISTANT	XIV:R01	CY	0	0.00	4,884	0	0.00	0	1	1.00	50,605	RC from 01.525
01.442 - VICTIM WITNESS COUNSELOR	0	CY	0	0.00	32,139	0	0.00	0	0	0.00	0	
01.525 - Legal Secretary	0	CY	0	0.00	0	1	1.00	43,211	0	0.00	0	
Subtotal:			0	0.00	37,023	1	1.00	43,211	1	1.00	50,605	
Salary			0	0.00	37,023	1	1.00	43,211	1	1.00	50,605	
COLA					0			0			759	
SC50200 Bonus Wages					2,399			0			0	
SC51100 Medical - Self Insured					5,179			0			0	
SC51120 Dental -Self Insured					31			0			0	
SC51130 Vision					3			0			0	
SC51140 Medical - Fully Insured					208			0			0	
SC51160 Life Insurance					23			0			0	
SC51200 FICA					2,942			0			0	
SC51300 Employee Benefits Allocation					4,792			0			0	
SC51305 Grant Fringes					485			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	53,085	1	1.00	43,211	1	1.00	51,364	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

009 - STATE'S ATTORNEY

**GR-1118 FEDERAL Domestic Violence Special Victim Prosecutor-
Federal, MATCH Domestic Violence Special Victim Prosecutor-Match**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.429 - Assistant State's Attorney II	XIV:R00_ Salary	CY	1	1.01	103,468	1	1.00	111,099	1	1.00	125,950	
Subtotal:			1	1.01	103,468	1	1.00	111,099	1	1.00	125,950	
Salary			1	1.01	103,468	1	1.00	111,099	1	1.00	125,950	
COLA					0			0			1,889	
SC50200 Bonus Wages					2,500			0			0	
SC51100 Medical - Self Insured					27,164			0			34,611	
SC51120 Dental -Self Insured					177			0			0	
SC51130 Vision					16			0			0	
SC51160 Life Insurance					102			0			687	
SC51200 FICA					7,742			0			9,635	
SC51300 Employee Benefits Allocation					0			0			19,484	
SC51305 Grant Fringes					625			0			0	
SC51310 EAP					3			0			0	
Total			1	1.01	141,797	1	1.00	111,099	1	1.00	192,256	

010 - VEHICLE OPERATIONS/MAINTENANCE

1003 - Vehicle Operations/Maintenance

Object Class	Classification Title	Sal Grd	Rep Cat	Actuals FY 2023			Appropriated FY 2024			Recommended FY 2025			REMARKS
				Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178	Management Analyst I	26	CY	1	1.00	83,584	1	1.00	85,088	1	1.00	88,049	
01.180	Management Analyst III	2M	CY	1	1.00	104,853	1	1.00	110,270	1	1.00	116,558	
01.600	Office Assistant	19	CY	1	1.00	26,469	1	1.00	40,072	1	1.00	42,279	
03.207	Account Clerk III	21	CY	1	1.00	56,529	1	1.00	58,937	1	1.00	61,120	
07.205	Parts Specialist I (40 Hours)	18	CY	1	1.00	37,974	1	1.00	40,882	1	1.00	44,278	
07.206	Parts Specialist II (40 Hours)	21	CY	1	1.00	48,724	1	1.00	50,038	1	1.00	56,153	
08.111	Parts Manager (40 Hours)	25	CY	1	1.00	51,331	1	1.00	54,675	1	1.00	58,600	
08.112	Automotive Repair Operations Chief (40 Hours)	32	CY	1	1.00	109,894	1	1.00	113,154	1	1.00	117,075	
08.113	Vehicle Operations Administrator	4M	CY	1	1.00	123,589	1	1.00	126,169	1	1.00	131,264	
08.234	Automotive Mechanic	H21	CY	15	14.00	823,541	15	15.00	898,909	13	13.00	823,197	
08.235	Automotive Specialist	H23	CY	11	11.00	780,983	11	11.00	817,123	12	12.00	941,349	Reclassified from 08.234
08.245	Heavy Equipment Operator	H19	CY	0	1.00		0	0.00	0	1	1.00	48,868	Reclassified from 08.234
08.238	Automotive Team Leader	H24	CY	4	4.00	330,858	4	4.00	332,840	4	4.00	333,611	
	Subtotal:			39	39.00	2,578,329	39	39.00	2,728,157	39	39.00	2,862,400	
NM.146	Temp Support II					175							
	Total:			39	39.00	2,578,504	39	39.00	2,728,157	39	39.00	2,862,400	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

011 - OFFICE OF LAW

A0111101 GENERAL LEGAL SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.131 - PUBLIC INFORMATION OFFICER	0	CY	1	0.00	0	1	0.97	75,000	0	0.00	0	
01.173 - Legal Assistant	0	CY	3	1.20	60,320	2	1.97	101,848	0	0.00	0	
01.180 - Management Analyst III	0	CY	1	0.00	0	1	0.97	69,364	0	0.00	0	
01.214 - POLICE ATTORNEY	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.215 - ASSISTANT COUNTY ATTORNEY	XIV:R00_ Salary	CY	31	21.77	2,431,541	33	33.00	3,960,089	35	34.85	4,312,340	
01.220 - CHIEF OPERATING OFFICER	XIV:R00_ Salary	CY	1	1.08	174,689	1	1.00	168,931	1	1.00	175,697	
01.225 - DEPUTY COUNTY ATTORNEY	XIV:R00_ Salary	CY	3	3.36	600,229	3	3.00	559,858	2	2.00	384,659	
01.230 - County Attorney	XIV:R00_ Salary	CY	1	1.08	262,035	1	1.00	253,408	1	1.00	255,871	
01.236 - Office Clerk	I: 17	CY	1	0.45	15,463	1	0.97	34,952	1	0.97	33,564	
01.525 - Legal Secretary	0	CY	5	3.78	175,405	6	5.82	293,267	0	0.00	0	
01.526 - PARALEGAL	0	CY	1	0.31	16,652	3	2.91	151,256	0	0.00	0	
01.530 - Legal Administrative Secretary	VI: 25	CY	1	1.04	57,233	1	1.00	55,826	1	1.00	59,532	
01.551 - Executive Secretary	0	CY	1	0.96	56,949	1	0.97	62,943	0	0.00	0	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.87	76,741	1	0.90	82,860	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.36	15,747	1	0.97	38,872	0	0.00	0	
01.602 - Office Administrator	0	CY	1	0.89	47,384	1	1.00	54,597	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	0	0.00	9,617	0	0.00	0	0	0.00	0	
01.624 - SPECIAL ASSISTANT TO THE COUNTY ATTORNEY	0	CY	1	0.91	83,299	1	0.97	93,062	0	0.00	0	
02.115 - Project Manager	XII: 1M	CY	2	3.26	252,007	3	3.00	236,866	3	3.00	244,440	
02.320 - Review Appraiser	I: 28	CY	1	1.11	80,585	1	1.00	76,646	1	1.00	81,897	
02.321 - Appraisal Review Supervisor	XII: 1M	CY	1	1.10	96,301	1	1.00	90,369	1	1.00	92,967	
02.322 - Senior Review Appraiser	I: 30	CY	1	0.05	3,628	1	1.00	78,300	1	1.00	87,629	
02.323 - Real Estate Specialist I	I: 25	CY	2	2.11	120,706	2	2.00	114,197	2	2.00	119,064	
02.324 - Real Estate Specialist II	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
02.636 - Engineering Associate II	I: 25	CY	1	0.00	0	1	1.00	54,782	1	1.00	46,462	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

011 - OFFICE OF LAW

A0111101 GENERAL LEGAL SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.637 - Engineering Associate III	I: 28	CY	1	0.96	58,122	1	1.00	61,106	1	1.00	53,448	
02.638 - Engineering Associate IV	VI: 30	CY	1	0.00	0	1	1.00	72,748	1	1.00	70,377	
10.559 - Police Legal Advisor	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	15,692	0	0.00	0	1	0.97	99,562	RC from 01.624
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	13,569	0	0.00	0	1	0.97	86,091	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,935	0	0.00	0	2	1.94	90,823	RC from Administrator I to Administrator II
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	39,270	0	0.00	0	6	5.86	354,807	
NM.106 - Chief of Operations	0	CY	0	0.00	0	1	0.97	102,623	0	0.00	0	
NM.113 - Executive Director III	XIV:R14	CY	0	0.00	0	1	0.97	145,224	1	0.97	196,185	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.97	79,000	RC from 01.180
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	9,027	0	0.00	0	1	0.97	57,274	RC from 01.602
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	12,552	0	0.00	0	4	3.88	220,034	RC from 01.173, RC from 01.526
NM.143_SAL - Specialist Officer II_Salary	XIV:R04_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	75,000	RC from 01.131
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	40,000	
Turnover	0	CY	0	0.00	0	0	0.00	(459,960)	0	0.00	(766,499)	
Subtotal:			67	46.66	4,792,697	71	70.36	6,629,034	70	69.33	6,550,226	
Salary			67	46.66	4,792,697	71	70.36	6,629,034	70	69.33	6,550,226	
COLA					0			0			109,751	
SC50200 Bonus Wages					33,847			0			0	
SC51000 Employee Development					5,573			31,894			31,894	
SC51200 FICA					0			0			0	
Total			67	46.66	4,832,116	71	70.36	6,660,928	70	69.33	6,691,870	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

011 - OFFICE OF LAW

A011102 LEGISLATIVE RELATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.227 - LAW OFFICE LEGISLATIVE ASSISTANT	0	CY	2	1.16	74,854	2	1.94	150,653	0	0.00	0	
01.627 - SPECIAL ASSISTANT	0	CY	1	0.41	43,501	0	0.00	3,952	0	0.00	0	
01.635 - DEPUTY LEGISLATIVE OFFICER	XIV:R00_Salary	CY	0	0.00	19,751	1	0.97	128,602	1	0.97	135,503	
01.643 - CHIEF LEGISLATIVE OFFICER	XIV:R00_Salary	CY	1	0.77	102,278	1	0.97	143,380	1	0.97	149,011	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	1	0.97	54,405	RC from NM.141, Transfer from CC110100
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	1	0.97	91,223	1	0.97	94,997	
NM.140 - Specialist Lead	0	CY	0	0.00	29,319	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	23,500	0	0.00	0	2	1.94	136,308	RC from 01.227
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(37,288)	
Subtotal:			4	2.35	293,204	5	4.85	517,810	6	5.83	532,935	
Salary			4	2.35	293,204	5	4.85	517,810	6	5.83	532,935	
COLA					0			0			8,553	
SC51000 Employee Development					710			1,500			1,500	
Total			4	2.35	293,914	5	4.85	519,310	6	5.83	542,988	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

011 - OFFICE OF LAW

A0111105 WORKERS COMPENSATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.190 - CLAIMS SPECIALIST PT	0	CY	3	1.71	162,340	3	2.91	284,249	0	0.00	0	
01.190 - Claims Assistant	0	CY	1	0.00	0	1	0.97	48,069	0	0.00	0	
01.191 - Claims Adjuster	XII: 1M	CY	1	1.05	81,023	1	1.00	83,418	1	1.00	89,331	
01.192 - Senior Claims Adjuster	XII: 3M	CY	1	1.02	115,519	1	1.00	118,968	1	1.00	120,125	
01.215 - ASSISTANT COUNTY ATTORNEY	XIV:R00_Salary	CY	4	3.43	411,998	4	4.00	506,692	4	3.97	521,811	
01.526 - PARALEGAL	0	CY	1	0.82	42,577	1	0.97	54,273	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	1,971	0	0.00	0	1	0.97	55,379	RC from 01.190
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	15,104	0	0.00	0	2	1.94	176,143	RC from 00.190
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	14,231	0	0.00	0	1	0.97	99,960	RC from 00.190
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	7,573	0	0.00	0	1	0.00	0	RC from 01.526
Turnover	0	CY	0	0.00	0	0	0.00	(13,618)	0	0.00	(166,203)	
Subtotal:			11	8.02	852,335	11	10.85	1,082,051	11	9.86	896,546	
Salary			11	8.02	852,335	11	10.85	1,082,051	11	9.86	896,546	
COLA					0			0			15,941	
SC51000 Employee Development					0			10,717			10,717	
Total			11	8.02	852,335	11	10.85	1,092,768	11	9.86	923,204	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

011 - OFFICE OF LAW

A0111106 LIABILITY CLAIMS INVESTIGATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.138 - CLAIMS ASSISTANT PT	0	CY	1	0.84	51,046	1	0.97	61,617	0	0.00	0	
01.191 - Claims Adjuster	XII: 1M	CY	3	3.01	304,609	3	3.00	316,810	3	3.00	320,193	
01.192 - Senior Claims Adjuster	XII: 3M	CY	1	1.00	114,279	1	1.00	118,969	1	1.00	120,125	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	9,013	0	0.00	0	1	0.97	64,000	RC from 01.138
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(2,859)	
Subtotal:			5	4.86	478,948	5	4.97	497,396	5	4.97	501,459	
Salary			5	4.86	478,948	5	4.97	497,396	5	4.97	501,459	
COLA					0			0			7,565	
Total			5	4.86	478,948	5	4.97	497,396	5	4.97	509,024	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

012 - DEPARTMENT OF PLANNING

A0121201 COMMUNITY DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	1	1.02	79,376	1	1.00	83,335	1	1.00	92,064	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.44	24,439	1	0.97	58,485	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	1.30	67,292	1	1.00	61,649	1	1.00	62,265	
01.601 - Office Coordinator	VI: 21	CY	0	0.00	35,539	1	1.00	58,032	1	1.00	58,472	
01.928 - Member, Planning Board	CG	CY	0	0.00	0	0	0.00	0	0	0.00	210,000	
01.929 - Chair, Planning Board	0	CY	0	0.00	0	0	0.00	0	0	0.00	20,000	
02.105 - Planner I	0	CY	5	1.71	90,379	0	0.00	0	0	0.00	0	
02.106 - Planner II	I: 28	CY	10	7.47	483,319	12	12.00	767,060	13	13.00	828,164	RC from NM.117
02.107 - Planner III	XII: 2M	CY	8	7.19	598,867	7	7.00	564,812	7	7.00	599,852	
02.108 - Planner IV	XII: 4M	CY	3	3.13	308,870	3	3.00	324,284	3	3.00	337,415	
02.115 - Project Manager	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	75,735	RC from NM.117
02.134 - Deputy Director Of Planning	XII: 6M	CY	1	1.02	137,636	1	1.00	142,065	1	1.00	143,436	
02.135 - Director Of Planning	XIV:R00_ Salary	CY	1	1.00	190,457	1	1.00	198,757	1	1.00	200,683	
04.327 - Natural Resource Manager	XII: 3M	CY	1	1.02	83,809	1	1.00	87,971	1	1.00	91,492	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	29,282	0	0.00	0	1	0.97	64,547	RC from 01.552
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	13,485	1	0.97	89,370	1	0.97	96,570	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	63,232	3	2.91	165,171	1	0.97	56,151	
Turnover	0	CY	0	0.00	0	0	0.00	(101,022)	0	0.00	(109,409)	
Subtotal:			33	25.32	2,205,983	33	32.85	2,499,969	33	32.91	2,827,436	
Salary			33	25.32	2,205,983	33	32.85	2,499,969	33	32.91	2,827,436	
COLA					0			0			40,603	
Personnel Annual Review					0			0			2,323	
SC50050 Overtime					428			0			0	
SC50200 Bonus Wages					3,677			0			0	
SC51000 Employee Development					10,336			18,100			9,000	
SC51165 Health Savings Account					77			0			0	
Total			33	25.32	2,220,501	33	32.85	2,518,069	33	32.91	2,879,362	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

012 - DEPARTMENT OF PLANNING

A0121203 ADMINISTRATIVE HEARING OFFICE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.173 - Legal Assistant	VI: 23	CY	1	0.97	50,822	1	1.00	54,184	1	1.00	54,517	
01.530 - Legal Administrative Secretary	VI: 25	CY	1	1.01	77,592	1	1.00	81,092	1	1.00	81,459	
02.124 - Chief Administrative Law Judge	XIV:R00_ Salary	CY	1	1.00	181,058	1	1.00	187,698	1	1.00	195,220	
02.125 - ADMINISTRATIVE LAW JUDGE	XIV:R00_ Salary	CY	2	1.00	165,082	2	2.00	336,143	2	2.00	331,990	
Subtotal:			5	3.98	474,555	5	5.00	659,117	5	5.00	663,185	
Salary			5	3.98	474,555	5	5.00	659,117	5	5.00	663,185	
COLA					0			0			9,948	
SC51000 Employee Development					0			750			0	
Total			5	3.98	474,555	5	5.00	659,867	5	5.00	673,133	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

012 - DEPARTMENT OF PLANNING

A0121206 PEOPLE'S COUNSEL

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.173 - Legal Assistant	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	64,002	RC from 01.525
01.525 - Legal Secretary	0	CY	1	1.00	57,848	1	1.00	61,139	0	0.00	0	
02.127 - DEPUTY PEOPLE'S COUNSEL	XIV:R00_ Salary	CY	1	1.00	64,921	1	1.00	67,085	1	1.00	70,300	
02.128 - PEOPLE'S COUNSEL	XIV:R00_ Salary	CY	1	1.00	93,776	1	1.00	97,669	1	1.00	101,547	
Subtotal:			3	3.00	216,545	3	3.00	225,893	3	3.00	235,849	
Salary			3	3.00	216,545	3	3.00	225,893	3	3.00	235,849	
COLA					0			0			3,538	
Total			3	3.00	216,545	3	3.00	225,893	3	3.00	239,387	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

013 - OFFICE OF HUMAN RESOURCES

A0131301 PERSONNEL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.167 - MANAGER OF OPERATIONS	XIV:R08	CY	1	0.98	85,779	1	0.97	90,318	1	0.97	82,084	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	0	5.38	239,238	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	2	1.61	129,891	2	1.94	160,959	0	0.00	0	
01.236 - Office Clerk	I: 17	CY	2	2.00	95,797	2	2.00	100,884	2	2.00	101,510	
01.401 - HUMAN RESOURCES ASSOCIATE	0	CY	0	0.00	17,821	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	VI: 23	CY	8	6.88	260,196	6	6.00	312,564	6	6.00	290,736	
01.407 - HUMAN RESOURCES SPECIALIST	0	CY	2	1.54	127,245	2	1.94	169,131	0	0.00	0	
01.411 - Human Resources Analyst I	VI: 26	CY	6	4.87	319,839	7	7.00	401,321	9	9.00	517,141	RC from 01.412
01.412 - Human Resources Analyst II	VI: 29	CY	5	3.18	207,849	8	8.00	563,975	8	8.00	582,646	Mid Year Add
01.413 - Human Resources Analyst III	XII: 2M	CY	4	4.19	384,875	5	5.00	477,136	7	7.00	658,780	Mid Year Add, RC from 01.412
01.414 - Human Resources Analyst IV	XII: 6M	CY	7	2.78	296,181	6	6.00	605,948	2	2.00	246,132	
01.418 - Deputy Director Of Human Resources	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.419 - Director Of Human Resources	XIV:R00_ Salary	CY	1	0.99	191,588	1	1.00	202,655	1	1.00	200,000	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.80	50,834	1	0.97	65,905	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	2.04	95,043	3	3.00	136,267	3	3.00	140,142	
03.365 - COMPUTER INSTRUCTOR	0	CY	0	0.35	17,953	0	1.94	100,157	0	0.00	0	
10.724 - TRAINING SPECIALIST/INSTRUCTOR	0	CY	0	0.00	65,826	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	3,677	0	0.00	0	1	0.97	78,220	RC from 01.552
NM.101 - Administrative Manager	0	CY	0	0.00	50,927	0	0.00	2,801	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	41,238	0	4.12	358,355	0	3.41	214,053	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	22,969	0	0.00	0	2	1.94	168,528	RC from 01.185
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	10,934	0	0.00	0	3	2.94	322,073	RC from 01.414
NM.109 - Deputy of Operations II	XIV:R11	CY	0	0.00	132,751	2	1.94	302,993	2	1.94	363,485	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	13,684	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	28,161	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

013 - OFFICE OF HUMAN RESOURCES

A0131301 PERSONNEL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	20,963	0	0.00	0	2	1.94	171,490	RC from 01.407
NM.152 - Occasional_salary	0	CY	0	0.00	1,128	0	0.00	1,110	0	0.00	0	
NM.153 - Director of Services I	XIV:R15_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	121,413	RC from 01.414
Turnover	0	CY	0	0.00	0	0	0.00	(72,011)	0	0.00	(212,922)	
Subtotal:			42	37.59	2,912,388	46	51.82	3,980,468	50	53.09	4,045,510	
Salary			42	37.59	2,912,388	46	51.82	3,980,468	50	53.09	4,045,510	
COLA					0			0			63,876	
SC50050 Overtime					54,641			35,000			35,000	
SC50200 Bonus Wages					29,097			0			0	
SC51000 Employee Development					43,046			770,510			770,510	
SC51165 Health Savings Account					77			0			0	
Total			42	37.59	3,039,250	46	51.82	4,785,978	50	53.09	4,914,896	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

013 - OFFICE OF HUMAN RESOURCES

A0131302 HUMAN RELATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.165 - Minority Business Enterprise Officer	XII: 1M	CY	1	1.00	90,627	1	1.00	96,236	1	1.00	74,858	
01.169 Intergroup Relations Specialist	0	CY	1	0.85	58,714	1	0.97	69,971	0	0.00	0	
01.179 - Management Analyst II	VI: 29	CY	3	1.62	100,229	3	3.00	193,676	3	3.00	206,411	
01.181 - Management Analyst IV	XII: 4M	CY	1	0.00	0	1	1.00	96,696	1	1.00	97,672	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.83	60,185	1	0.97	75,042	0	0.00	0	
01.421 - CHIEF DIVERSITY AND INCLUSION OFFICER	0	CY	1	0.11	14,322	0	0.00	0	0	0.00	0	
01.602 - Office Administrator	VI: 23	CY	1	1.07	59,824	1	1.00	63,734	1	1.00	49,757	
01.619 - ASSISTANT TO THE ADMINISTRATIVE OFFICER	0	CY	0	0.00	8,341	0	0.00	0	0	0.00	0	
07.220 - Minority & Small Business Marketing Manager	XII: 2M	CY	1	1.08	115,300	1	1.00	112,096	1	1.00	113,163	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	10,382	0	0.00	0	1	0.97	90,016	RC from 01.169
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	11,299	0	0.00	0	1	0.97	76,499	RC from 01.185
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	2	1.94	171,263	2	1.94	171,420	
NM.153 - Director of Services I	XIV:R15_	CY	0	0.00	59,611	1	0.97	143,222	1	0.97	148,926	
					Salary							
			10	6.56	588,833	12	11.85	1,021,936	12	11.86	1,028,722	
			10	6.56	588,833	12	11.85	1,021,936	12	11.86	1,028,722	
COLA					0			0			15,431	
SC50050 Overtime					162			3,000			3,000	
SC50200 Bonus Wages					13,200			0			0	
SC50360 Substitution Pay					835			0			0	
SC51000 Employee Development					7,677			55,000			46,500	
			10	6.56	610,707	12	11.85	1,079,936	12	11.86	1,093,653	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

014 - EMERGENCY COMMUNICATIONS CENTER

A0141401 EMERGENCY COMMUNICATIONS CENTER

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	1	0.98	78,232	1	1.00	85,895	1	1.00	94,608	
01.238 - Criminal Records Processor	I: 20	CY	1	0.95	48,111	1	1.00	51,630	2	2.00	89,398	Mid Year Add
01.600 - Office Assistant	I: 19	CY	0	0.00	0	1	1.00	37,679	1	1.00	35,681	RC from 10.701
03.352 - Geographic Information System Specialist III	XII: 2M	CY	1	0.65	50,859	1	1.00	81,243	1	1.00	77,104	
10.510 - Background Investigator	0	CY	1	0.80	50,391	1	0.97	62,941	0	0.00	0	
10.701 - Emergency Communications Technician Trainee	I-E:5E	CY	37	19.50	835,770	67	67.00	2,502,231	0	0.00	0	
10.702 - Emergency Communications Technician I	I-E:5E	CY	47	36.40	2,091,059	34	34.00	2,362,876	102	102.00	5,688,354	RC from 10.701, RC from 10.703
10.703 - Emergency Communications Technician II	I-E:6E	CY	77	56.05	3,679,509	59	59.00	4,365,235	57	57.00	4,366,720	
10.704 - Emergency Communications Supervisor	I-E:8E	CY	17	16.35	1,333,259	17	17.00	1,519,064	17	17.00	1,598,833	
10.705 - Emergency Communications Manager	VI-P : 32	CY	5	5.09	445,223	5	5.00	503,427	5	5.00	516,520	
10.706 - Assistant Chief, Emergency Communications Center	XII: 4M	CY	1	0.98	99,890	1	1.00	109,207	1	1.00	124,060	
10.707 - Chief, Emergency Communications Center	XII: 8M	CY	1	0.98	133,415	1	1.00	142,057	1	1.00	148,645	
10.708 - Emergency Communications Assistant Supervisor	I-E:7E	CY	16	15.02	1,121,024	16	16.00	1,316,513	16	16.00	1,321,672	
10.722 - EDUCATION AND TRAINING SPECIALIST	0	CY	1	0.49	39,636	1	0.45	38,953	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	1.00	75,000	RC from 10.703
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	9,006	0	0.00	0	1	0.97	65,402	RC from 10.510
NM.124 - IT Call Taker III	XIV:IT03	CY	0	0.00	52,065	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	5,477	0	0.00	0	1	0.45	39,098	RC from 10.722
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	1,037	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

014 - EMERGENCY COMMUNICATIONS CENTER

A0141401 EMERGENCY COMMUNICATIONS CENTER

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	37,405	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(326,890)	0	0.00	(1,029,430)	
Subtotal:			206	154.25	10,111,367	206	205.42	12,852,061	207	206.42	13,211,665	
Salary			206	154.25	10,111,367	206	205.42	12,852,061	207	206.42	13,211,665	
COLA					0			0			213,616	
Personnel Annual Review					0			0			15,852	
SC50050 Overtime					1,478,955			1,500,000			1,500,000	
SC50100 Wage Allowance					47,341			30,000			50,000	
SC50200 Bonus Wages					25,163			80,000			50,000	
SC50300 Supplemental Wages					2,088			31,500			21,500	
SC50310 Callback					811,258			800,000			800,000	
SC50340 Shift Differential					160,275			175,000			120,000	
SC50350 Standby Pay					58,964			60,000			60,000	
SC50360 Substitution Pay					9,981			15,000			15,000	
SC51000 Employee Development					16,352			12,850			2,850	
SC51165 Health Savings Account					19			0			0	
Total			206	154.25	12,721,763	206	205.42	15,556,411	207	206.42	16,060,483	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151501 OFFICE OF THE CHIEF

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.119 - POLICE COMMUNICATIONS STRATEGIST	0	CY	1	0.25	23,601	1	1.00	97,839	0	0.00	0	
01.128 - Public Information Specialist	I: 26	CY	1	0.75	43,395	1	1.00	57,631	1	1.00	62,160	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	2	1.68	216,151	2	1.97	277,053	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.97	0	1	0.97	75,594	0	0.00	0	
01.212 - POLICE CHIEF OF STAFF	XIV:R00_Salary	CY	1	0.75	141,362	1	1.00	191,283	1	1.00	228,664	
01.213 - CHIEF, DIVERSITY AND INCLUSION OFFICER - POLICE DEPARTMENT	0	CY	1	0.63	73,055	1	1.00	118,081	0	0.00	0	
01.525 - Legal Secretary	I:21	CY	1	0.86	53,054	1	1.00	64,378	1	1.00	43,153	
01.551 - Executive Secretary	VI: 27	CY	1	0.94	75,869	1	1.00	83,596	1	1.00	85,948	
01.600 - Office Assistant	I: 19	CY	1	1.00	0	1	1.00	48,950	1	1.00	41,206	
01.602 - Office Administrator	VI: 23	CY	2	0.83	49,767	2	2.00	117,378	2	2.00	109,190	
10.516 - Police Cadet	IV: PC	CY	2	0.47	15,297	2	2.00	70,266	2	2.00	70,336	
10.518 - Corporal	IV: 13P	CY	0	0.00	77,058	0	0.00	0	0	0.00	0	
10.519 - Sergeant	IV: 15P	CY	1	0.11	14,855	1	1.00	142,974	1	1.00	144,581	
10.520 - Lieutenant	0	CY	1	0.56	92,664	0	0.00	7,882	0	0.00	0	
10.521 - Captain	VII:23P	CY	0	0.00	25,516	1	1.00	171,101	1	1.00	207,773	
10.524 - Deputy Chief Of Police	VII:27P	CY	1	0.00	0	1	1.00	200,000	1	1.00	200,000	
10.525 - Chief Of Police	XIV:R00_Salary	CY	1	0.90	262,598	1	1.00	283,644	1	1.00	286,110	
10.526 - Police Officer First Class	IV: 11P	CY	1	0.14	15,695	1	1.00	87,328	1	1.00	95,450	
11.234 - Chief, Accountability & Professional Standards	0	CY	1	1.00	0	1	1.00	156,381	0	0.00	0	
11.254 - Wellness Director	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
11.255 - Police Community Engagement Coordinator	0	CY	1	1.00	0	1	1.00	82,400	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.97	85,730	RC from 11.255

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151501 OFFICE OF THE CHIEF

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	59,273	0	0.00	0	3	2.97	423,648	RC from 01.182, RC from 01.182, RC from 11.234
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	1	1.00	125,000	RC from 01.213
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	94,868	0	0.00	0	1	1.00	95,000	RC from 01.119
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	10,086	0	0.00	0	1	0.97	75,060	RC from 01.185
Turnover	0	CY	0	0.00	0	0	0.00	(130,555)	0	0.00	(261,518)	
Subtotal:			22	13.83	1,344,165	21	20.94	2,203,204	21	20.91	2,117,491	
01.173 - Legal Assistant	VI	Transfers In	0	0.00	0	0	0.00	0	4	4.00	210,430	Transfer from CC150205
01.181 - Management Analyst IV	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	89,382	Transfer from CC150205
01.602 - Office Administrator	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(49,757)	Transfer to CC150305
10.519 - Sergeant	IV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	92,806	Transfer from CC150205
NM.101 - Administrative Manager	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(85,730)	Transfer to CC150715
NM.102 - Administrative Officer I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(148,154)	Transfer to CC070101
Salary			22	13.83	1,344,165	21	20.94	2,203,204	24	23.94	2,226,468	
COLA					0			0			43,272	
SC50050 Overtime					12,876			12,196			4,500	
SC50100 Wage Allowance					1,261			2,700			4,120	
SC50200 Bonus Wages					5,794			0			0	
SC50300 Supplemental Wages					86			220			0	
SC50310 Callback					11,787			0			23,000	
SC50340 Shift Differential					852			1,949			2,000	
SC50350 Standby Pay					4,527			25,085			23,835	
SC50360 Substitution Pay					7,164			5,463			6,415	
SC51000 Employee Development					4,616			10,890			15,165	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151501 OFFICE OF THE CHIEF

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Total			22	13.83	1,393,128	21	20.94	2,261,707	24	23.94	2,348,775	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.173 - Legal Assistant	VI: 23	CY	4	0.14	9,977	4	4.00	183,578	4	4.00	210,430	
01.178 - Management Analyst I	VI: 26	CY	2	1.98	147,542	2	2.00	126,194	2	2.00	137,899	
01.179 - Management Analyst II	VI: 29	CY	4	1.51	163,306	4	4.00	343,791	4	4.00	329,475	
01.180 - Management Analyst III	XII: 2M	CY	1	0.57	54,920	1	1.00	86,230	1	1.00	89,772	
01.181 - Management Analyst IV	XII: 4M	CY	0	0.00	0	0	0.00	0	2	2.00	189,985	RC from 01.185. RC from 01.182
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	4	1.18	97,260	4	3.91	380,162	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	3	1.55	139,888	3	2.91	267,921	0	0.00	0	
01.236 - Office Clerk	0	CY	1	3.25	126,768	1	1.00	44,044	0	0.00	0	
01.238 - Criminal Records Processor	0	CY	0	0.00	727,624	0	0.00	40,151	0	0.00	0	
01.239 - Criminal Records Supervisor	0	CY	0	0.00	135,939	0	0.00	0	0	0.00	0	
01.243 - Information Processing Supervisor	0	CY	0	0.00	36,941	0	0.00	0	0	0.00	0	
01.244 - Information Processing Manager	0	CY	0	0.00	16,048	0	0.00	0	0	0.00	0	
01.321 - Data Quality And Reporting Analyst	0	CY	0	0.00	38,512	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	VI: 23	CY	2	0.28	22,653	2	2.00	101,914	2	2.00	105,074	
01.408 - CHIEF OF HUMAN RESOURCES FOR POLICE	0	CY	1	0.00	0	1	1.00	123,861	0	0.00	0	
01.411 - Human Resources Analyst I	VI: 26	CY	2	0.00	5,409	2	2.00	133,370	2	2.00	116,176	
01.412 - Human Resources Analyst II	VI: 29	CY	1	0.05	41,767	3	3.00	194,996	3	3.00	231,197	
01.413 - Human Resources Analyst III	XII: 2M	CY	1	0.00	0	1	1.00	85,904	2	2.00	202,610	RC from 04.499
01.414 - Human Resources Analyst IV	XII: 6M	CY	0	0.00	0	0	0.00	0	1	1.00	132,983	RC from NM.106
01.600 - Office Assistant	I: 19	CY	9	3.79	207,574	9	9.00	453,251	9	9.00	423,849	RC from 01.236
01.601 - Office Coordinator	VI: 21	CY	2	0.63	43,789	1	1.00	67,931	1	1.00	67,904	
01.664 - DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	0	CY	0	0.00	78,118	0	0.00	0	0	0.00	0	
03.118 - Accountant I	I: 25	CY	1	0.66	36,943	1	1.00	58,426	1	1.00	59,988	
03.206 - Account Clerk II	I: 19	CY	2	0.00	3,599	2	2.00	85,821	2	2.00	74,419	
03.207 - Account Clerk III	I:21	CY	4	2.03	124,917	3	3.00	159,342	3	3.00	166,600	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.501 - Police Services Officer I	0	CY	0	0.00	81,239	0	0.00	0	0	0.00	0	
10.502 - Police Services Officer II	0	CY	0	0.00	33,827	0	0.00	0	0	0.00	0	
10.503 - Statistical Analyst	I: 28	CY	0	0.00	7,497	1	1.00	73,337	1	1.00	74,332	
10.507 - Pre Academy Recruit Trainee	0	CY	0	0.00	1,004	0	0.00	0	0	0.00	0	
10.508 - Latent Print Examiner I	I: 26	CY	1	0.00	4,733	1	1.00	66,329	1	1.00	82,212	
10.509 - Fingerprint Technician	I: 24	CY	1	0.00	0	1	1.00	60,392	1	1.00	52,341	
10.511 - Forensic Photographer II	I: 27	CY	2	1.15	107,054	2	2.00	163,550	2	2.00	177,332	
10.513 - Firearms And Tool Mark Examiner I	I: 30	CY	1	0.03	13,332	1	1.00	79,220	3	3.00	263,962	
10.514 - Forensic Chemist II	I: 32	CY	5	1.01	87,553	3	2.97	255,224	3	2.43	245,639	
10.515 - Forensic Chemistry Supervisor	XII: 3M	CY	3	1.72	211,212	3	3.00	329,450	3	3.00	457,559	
10.516 - Police Cadet	IV: PC	CY	1	4.97	187,120	1	1.00	42,796	1	1.00	37,495	
10.518 - Corporal	IV: 13P	CY	6	4.49	679,794	6	6.00	709,406	6	6.00	701,698	
10.519 - Sergeant	IV: 15P	CY	20	13.74	1,681,557	20	20.00	2,631,756	20	20.00	2,526,776	RC from 10.526
10.520 - Lieutenant	IV: 18P	CY	7	3.81	567,207	7	7.00	1,125,083	8	8.00	1,296,309	RC from 10.519
10.521 - Captain	VII:23P	CY	1	0.57	168,924	3	3.00	578,910	3	3.00	634,105	
10.522 - Major	VII:25P	CY	2	1.17	272,366	2	2.00	436,355	3	3.00	689,836	Mid Year Transfer from CC150605
10.523 - Colonel	VII:27P	CY	1	0.26	63,905	1	1.00	231,629	1	1.00	246,341	
10.526 - Police Officer First Class	IV: 11P	CY	40	27.80	2,953,006	40	40.00	3,824,553	39	39.00	4,078,065	
10.530 - Forensic Chemist I	I: 28	CY	2	1.09	88,499	4	4.00	288,766	4	4.00	367,114	
10.531 - Forensic Analyst	I: 29	CY	2	1.15	105,099	2	2.00	163,350	2	2.00	230,114	
10.532 - Computer Forensics Examiner I	I: 30	CY	2	0.25	15,189	2	2.00	159,822	2	2.00	164,424	
10.533 - Latent Print Examiner II	I: 30	CY	3	1.27	114,557	3	3.00	247,363	3	3.00	276,353	
10.534 - Computer Forensic Examiner II	I: 32	CY	2	1.13	115,459	2	2.00	186,456	2	2.00	218,933	
10.535 - Firearms And Tool Mark Examiner II	0	CY	2	0.00	0	2	2.00	156,544	0	0.00	0	
10.538 - Forensic Services Technician II	I: 29	CY	4	2.28	199,343	4	4.00	302,446	7	7.00	605,409	
10.542 - Forensic Services Technician I	I: 26	CY	15	2.44	167,891	15	14.97	996,714	10	10.00	605,840	
10.543 - Forensic Services Supervisor	XII: 1M	CY	3	1.88	184,072	3	3.00	287,599	4	4.00	543,279	RC from 10.542
10.546 - Statistical Supervisor	0	CY	0	0.00	59,943	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.549 - Forensic Biologist II	0	CY	1	0.00	0	1	1.00	93,127	0	0.00	0	
10.550 - Forensic Biologist III	XII: 1M	CY	4	2.20	260,319	4	4.00	400,639	5	5.00	522,826	
10.551 - Forensic Biologist Technical Leader	XII: 2M	CY	0	0.00	59,990	0	0.00	0	1	1.00	115,559	RC from 11.235
10.555 - POLICE ASSISTANT	XIV:R00	CY	1	3.04	290,862	1	0.57	44,608	1	0.83	52,780	
10.558 - Director of Training Police	0	CY	1	0.00	0	1	1.00	153,865	1	1.00	150,000	
10.562 - Digital Forensic Supervisor	XII: 3M	CY	1	0.58	78,032	1	1.00	118,938	1	1.00	120,656	
10.563 - Firearms And Tool Mark Supervisor	XII: 3M	CY	1	0.58	77,939	1	1.00	118,982	1	1.00	162,056	
10.565 - Forensic Services Technician III	0	CY	0	0.00	64,868	0	0.00	0	0	0.00	0	
10.568 - Forensic Scientist III	0	CY	1	0.00	0	1	0.97	162,882	0	0.00	0	
10.571 - DIRECTOR, FORENSIC SERVICES LAB	0	CY	1	0.62	103,384	1	0.97	124,053	0	0.00	0	
10.572 - FORENSIC IDENTIFICATION SUPERVISOR	0	CY	1	0.58	63,211	1	0.97	114,897	0	0.00	0	
10.573 - FORENSIC IDENTIFICATION EXAMINER	0	CY	0	0.00	58,869	0	0.00	0	0	0.00	0	
10.601 - Security Officer	0	CY	0	0.00	33,827	0	0.00	0	0	0.00	0	
11.235 - Lead Technician (Forensics)	0	CY	1	0.00	0	1	1.00	112,143	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	14,440	0	0.00	0	3	2.91	207,112	RC from 01.182
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	37,851	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	37,846	0	0.00	0	1	0.97	114,085	RC from 10.572
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	0	0	0.00	0	1	0.97	154,819	RC from 10.568
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	0	0	0.00	0	1	0.97	59,761	RC from 10.542
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,322	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	16,242	0	0.00	0	3	2.91	268,646	RC from 10.571, RC from 01.185, RC from 01.185
Turnover	0	CY	0	0.00	0	0	0.00	(1,682,519)	0	0.00	(1,549,737)	
Subtotal:			183	97.44	11,636,878	186	185.24	16,095,552	187	186.00	17,492,392	
01.173 - Legal Assistant	VI	Transfers Out	0	0.00	0	0	0.00	0	(4)	(4.00)	(210,430)	Transfer to CC150105

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI	Transfers In	0	0.00	0	0	0.00	0	2	2.00	125,914	Transfer from CC150801, Transfer to CC150815
01.179 - Management Analyst II	VI	Transfers In	0	0.00	0	0	0.00	0	(2)	(2.00)	(198,811)	Transfer from CC150803, Transfer to CC150815
01.180 - Management Analyst III	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(89,772)	Transfer to CC150815
01.181 - Management Analyst IV	XII	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(189,985)	RC from NM.102 Transfer to CC150105, Transfer to CC150816
01.411 - Human Resources Analyst I	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	82,036	Transfer from CC150825
01.600 - Office Assistant	I	Transfers In	0	0.00	0	0	0.00	0	(1)	(1.00)	(48,680)	Transfer from CC150801, Transfer from CC150825, Transfer to CC150815, Transfer to CC150825, Transfer to CC150840
01.601 - Office Coordinator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	45,271	Transfer from CC150325
01.602 - Office Administrator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	49,757	Transfer from CC150605
03.118 - Accountant I	I	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(59,988)	Transfer to CC150815
03.207 - Account Clerk III	I	Transfers Out	0	0.00	0	0	0.00	0	(3)	(3.00)	(166,600)	Transfer to CC150815

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.508 - Latent Print Examiner I	I	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(82,212)	Transfer to CC150840
10.509 - Fingerprint Technician	I	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(52,341)	Transfer to CC150840
10.510 - Background Investigator	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	134,915	Transfer from CC150825, Transfer from CC150826
10.511 - Forensic Photographer II	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(177,332)	Transfer to CC150840
10.513 - Firearms And Tool Mark Examiner I	I	Transfers Out	0	0.00	0	0	0.00	0	(3)	(3.00)	(263,962)	Transfer to CC150840
10.514 - Forensic Chemist II	I	Transfers Out	0	0.00	0	0	0.00	0	(3)	(2.43)	(245,639)	Transfer to CC150840
10.515 - Forensic Chemistry Supervisor	XII	Transfers Out	0	0.00	0	0	0.00	0	(3)	(3.00)	(457,559)	Transfer to CC150840
10.516 - Police Cadet	IV	Transfers Out	0	0.00	0	0	0.00	0	0	0.00	(4,232)	Transfer from CC150605, Transfer to CC150840
10.518 - Corporal	IV	Transfers In	0	0.00	0	0	0.00	0	2	2.00	219,457	Transfer from CC150825
10.519 - Sergeant	IV	Transfers In	0	0.00	0	0	0.00	0	2	2.00	343,065	Transfer from CC150801, Transfer from CC150825, Transfer to CC150105
10.520 - Lieutenant	IV	Transfers Out	0	0.00	0	0	0.00	0	0	0.00	6,035	Transfer from CC150605, Transfer to CC150840

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.521 - Captain	VII	Transfers In	0	0.00	0	0	0.00	0	2	2.00	272,689	Transfer from CC150605, Transfer from CC150825
10.526 - Police Officer First Class	IV	Transfers In	0	0.00	0	0	0.00	0	(1)	(1.00)	(109,800)	Transfer from CC150801, Transfer from CC150804, Transfer from CC150825, Transfer to CC150840
10.530 - Forensic Chemist I	I	Transfers Out	0	0.00	0	0	0.00	0	(4)	(4.00)	(367,114)	Transfer to CC150840
10.531 - Forensic Analyst	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(230,114)	Transfer to CC150840
10.532 - Computer Forensics Examiner I	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(164,424)	Transfer to CC150840
10.533 - Latent Print Examiner II	I	Transfers Out	0	0.00	0	0	0.00	0	(3)	(3.00)	(276,353)	Transfer to CC150840
10.534 - Computer Forensic Examiner II	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(218,933)	Transfer to CC150840
10.538 - Forensic Services Technician II	I	Transfers Out	0	0.00	0	0	0.00	0	(7)	(7.00)	(605,409)	Transfer to CC150840
10.542 - Forensic Services Technician I	I	Transfers Out	0	0.00	0	0	0.00	0	(10)	(10.00)	(605,840)	Transfer to CC150840
10.543 - Forensic Services Supervisor	XII	Transfers Out	0	0.00	0	0	0.00	0	(4)	(4.00)	(543,279)	Transfer to CC150840
10.550 - Forensic Biologist III	XII	Transfers Out	0	0.00	0	0	0.00	0	(5)	(5.00)	(522,826)	Transfer to CC150840
10.551 - Forensic Biologist Technical Leader	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(115,559)	Transfer to CC150840

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.555 - POLICE ASSISTANT	XIV	Transfers In	0	0.00	0	0	0.00	0	37	30.70	1,954,680	Transfer from CC150605, Transfer from CC150825, Transfer from CC150826
10.562 - Digital Forensic Supervisor	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(120,656)	Transfer to CC150840
10.563 - Firearms And Tool Mark Supervisor	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(162,056)	Transfer to CC150840
NM.102 - Administrative Officer I	XIV	Transfers In	0	0.00	0	0	0.00	0	2	1.94	144,217	Transfer from CC150804, Transfer from CC150825
NM.106 - Chief of Operations	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(114,085)	Transfer to CC150840
NM.108 - Deputy of Operations I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(154,819)	Transfer to CC150840
NM.116 - Facility Operator I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(59,761)	Transfer to CC150840
NM.143 - Specialist Officer II	XIV	Transfers Out	0	0.00	0	0	0.00	0	(3)	(2.91)	(268,646)	Transfer to CC150815, Transfer to CC150840
Salary			183	97.44	11,636,878	186	185.24	16,095,552	163	156.38	13,983,211	
COLA					0			0			234,071	
Personnel Annual Review					0			0			1,267	
SC50050 Overtime					438,728			443,502			650,000	
SC50100 Wage Allowance					33,988			51,225			54,210	
SC50200 Bonus Wages					7,098			0			0	
SC50300 Supplemental Wages					1,161			6,260			12,580	
SC50310 Callback					87,525			76,443			158,000	
SC50320 Field Supervision					350			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151502 ADMIN & TECHNICAL SRVCS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50340 Shift Differential					28,519			47,549			48,880	
SC50350 Standby Pay					33,193			50,171			59,590	
SC50360 Substitution Pay					58,280			66,763			78,396	
SC51000 Employee Development					42,018			24,212			23,585	
SC51165 Health Savings Account					77			0			0	
Total			183	97.44	12,367,816	186	185.24	16,861,677	163	156.38	15,303,791	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151503 CRIMINAL INVESTIGATION DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	1	0.19	83,428	1	1.00	74,255	1	1.00	87,370	
01.181 - Management Analyst IV	XII: 4M	CY	0	0.00	0	0	0.00	0	1	1.00	89,726	RC from 01.664
01.236 - Office Clerk	I: 17	CY	3	3.00	92,936	3	3.00	144,342	3	3.00	131,881	
01.238 - Criminal Records Processor	I: 20	CY	1	1.00	42,710	1	1.00	84,011	1	1.00	54,517	
01.600 - Office Assistant	I: 19	CY	6	0.19	190,022	6	6.00	294,614	5	5.00	248,891	
01.601 - Office Coordinator	VI: 21	CY	1	0.16	66,375	2	2.00	115,169	3	3.00	168,379	RC from 01.600
01.664 - DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	0	CY	0	0.00	22,841	0	0.00	0	0	0.00	0	
10.502 - Police Services Officer II	I: 22	CY	3	3.00	129,431	3	3.00	179,741	3	3.00	183,011	
10.503 - Statistical Analyst	I: 28	CY	11	11.00	388,715	11	11.00	986,083	10	10.00	729,588	
10.516 - Police Cadet	IV: PC	CY	1	0.00	25,448	1	1.00	34,651	1	1.00	33,263	
10.517 - Police Officer	IV: 11P	CY	0	0.00	16,171	0	0.00	0	1	1.00	104,443	
10.518 - Corporal	IV: 13P	CY	22	22.00	1,696,413	22	22.00	2,593,132	22	22.00	2,641,360	
10.519 - Sergeant	IV: 15P	CY	29	29.00	3,578,586	29	29.00	3,968,238	29	29.00	4,074,322	
10.520 - Lieutenant	IV: 18P	CY	10	10.00	1,644,159	10	10.00	1,685,137	10	10.00	1,674,542	
10.521 - Captain	VII:23P	CY	3	3.00	532,768	3	3.00	566,578	3	3.00	607,039	
10.522 - Major	VII:25P	CY	1	0.17	395,132	1	1.00	227,608	1	1.00	233,110	
10.523 - Colonel	VII:27P	CY	1	0.04	204,729	1	1.00	231,629	1	1.00	246,341	
10.526 - Police Officer First Class	IV: 11P	CY	182	182.00	16,389,048	182	182.00	18,994,824	181	181.00	19,253,690	
10.546 - Statistical Supervisor	I: 33	CY	2	2.00	17,400	2	2.00	237,990	2	2.00	192,158	
10.555 - POLICE ASSISTANT	XIV:R00	CY	1	0.04	33,547	1	0.57	39,080	1	0.83	52,780	
10.576 - Director, Planning & Crime Analysis	0	CY	1	1.00	0	1	1.00	133,536	0	0.00	0	
11.249 - Data Scientist	0	CY	8	8.00	0	8	8.00	785,821	0	0.00	0	
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	0	0	0.00	0	9	9.00	855,000	RC from 11.249, RC from 10.503
Turnover	0	CY	0	0.00	0	0	0.00	(2,440,504)	0	0.00	(2,586,124)	
Subtotal:			287	275.78	25,549,858	288	287.57	28,935,935	288	287.83	29,075,287	
01.181 - Management Analyst IV	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(89,726)	Transfer to CC150826

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151503 CRIMINAL INVESTIGATION DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(45,271)	Transfer to CC150275
01.602 - Office Administrator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	49,757	Transfer from CC150105
10.503 - Statistical Analyst	I	Transfers Out	0	0.00	0	0	0.00	0	(10)	(10.00)	(729,588)	Transfer to CC150825, Transfer to CC150826
10.546 - Statistical Supervisor	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(192,158)	Transfer to CC150825, Transfer to CC150826
10.555 - POLICE ASSISTANT	XIV	Transfers In	0	0.00	0	0	0.00	0	3	2.49	158,340	Transfer from CC150605
NM.136 - IT Technical Expert I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(9)	(9.00)	(855,000)	Transfer to CC150826
Salary			287	275.78	25,549,858	288	287.57	28,935,935	269	268.32	27,371,642	
COLA					0			0			520,642	
SC50050 Overtime					1,469,650			1,052,526			930,000	
SC50100 Wage Allowance					215,213			238,800			276,540	
SC50200 Bonus Wages					1,000			0			0	
SC50300 Supplemental Wages					10,435			18,250			84,590	
SC50310 Callback					1,781,064			1,495,346			2,050,000	
SC50320 Field Supervision					360			0			0	
SC50340 Shift Differential					52,075			88,762			91,251	
SC50350 Standby Pay					457,772			526,791			572,071	
SC50360 Substitution Pay					171,191			173,627			203,895	
SC51000 Employee Development					21,549			12,975			23,335	
Total			287	275.78	29,730,167	288	287.57	32,543,012	269	268.32	32,123,966	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151504 VICE/NARCOTICS SECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	0.87	59,483	1	1.00	72,191	1	1.00	57,100	
10.516 - Police Cadet	IV: PC	CY	1	0.51	16,461	1	1.00	35,629	1	1.00	33,263	
10.518 - Corporal	IV: 13P	CY	4	3.15	390,368	4	4.00	508,327	4	4.00	530,071	
10.519 - Sergeant	IV: 15P	CY	11	9.87	1,287,552	11	11.00	1,473,103	11	11.00	1,515,100	
10.520 - Lieutenant	IV: 18P	CY	4	4.11	643,807	4	4.00	667,035	4	4.00	674,092	
10.521 - Captain	VII:23P	CY	1	0.93	180,439	1	1.00	201,003	1	1.00	213,061	
10.526 - Police Officer First Class	IV: 11P	CY	63	54.99	5,523,659	63	63.00	6,566,667	63	63.00	6,538,791	
Turnover	0	CY	0	0.00	0	0	0.00	(641,862)	0	0.00	(823,298)	
Subtotal:			85	74.44	8,101,768	85	85.00	8,882,093	85	85.00	8,738,179	
Salary			85	74.44	8,101,768	85	85.00	8,882,093	85	85.00	8,738,179	
COLA					0			0			170,052	
SC50050 Overtime					634,360			528,465			470,000	
SC50100 Wage Allowance					80,161			84,150			62,110	
SC50300 Supplemental Wages					3,123			6,110			31,510	
SC50310 Callback					519,940			448,455			750,000	
SC50320 Field Supervision					200			0			0	
SC50340 Shift Differential					53,750			61,316			63,050	
SC50350 Standby Pay					61,677			50,171			59,590	
SC50360 Substitution Pay					45,706			63,483			74,550	
SC51000 Employee Development					1,751			3,450			1,875	
Total			85	74.44	9,502,436	85	85.00	10,127,693	85	85.00	10,420,916	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151506 OPERATIONS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	1	1.11	73,063	1	1.00	75,975	1	1.00	88,430	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.85	43,348	1	0.97	51,698	0	0.00	0	
01.192 - Senior Claims Adjuster	XII: 3M	CY	1	0.84	113,413	1	1.00	118,956	1	1.00	120,125	
01.600 - Office Assistant	I: 19	CY	10	6.78	377,316	11	11.00	558,449	10	10.00	494,565	
01.601 - Office Coordinator	VI: 21	CY	1	0.64	48,504	1	1.00	53,152	1	1.00	51,053	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	2	2.00	99,514	RC from 01.600
10.507 - Pre Academy Recruit Trainee	XIV:R00_Salary	CY	8	0.76	68,084	8	7.76	489,165	8	7.76	524,360	
10.516 - Police Cadet	IV: PC	CY	27	9.64	330,506	27	27.00	927,282	10	10.00	345,943	
10.517 - Police Officer	IV: 11P	CY	0	0.00	11,951,457	0	0.00	0	132	132.00	10,175,577	
10.518 - Corporal	IV: 13P	CY	78	65.70	8,459,219	78	78.00	8,926,318	77	77.00	8,720,274	
10.519 - Sergeant	IV: 15P	CY	101	86.26	12,646,005	101	101.00	13,557,443	102	102.00	14,040,280	
10.520 - Lieutenant	IV: 18P	CY	48	42.15	7,602,804	49	49.00	7,755,304	51	51.00	8,202,768	RC from 10.517
10.521 - Captain	VII:23P	CY	12	10.09	2,204,164	12	12.00	2,270,584	14	14.00	2,492,147	RC from 10.517
10.522 - Major	VII:25P	CY	3	2.35	585,236	3	3.00	647,047	4	4.00	746,982	RC from 10.517
10.523 - Colonel	VII:27P	CY	1	3.06	214,860	1	1.00	232,401	1	1.00	258,658	
10.526 - Police Officer First Class	IV: 11P	CY	1071	735.38	75,799,251	1069	1069.00	97,443,343	931	931.00	87,619,768	
10.555 - POLICE ASSISTANT	XIV:R00	CY	15	4.57	356,992	15	8.55	583,433	29	24.07	1,530,620	RC from 01.182
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,656	0	0.00	0	1	0.97	54,227	
NM.148 - Occasional Hourly	0	CY	0	0.00	4,466	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(9,441,336)	0	0.00	(13,240,570)	
Subtotal:			1378	970.17	120,886,342	1378	1371.28	124,249,214	1375	1369.80	122,324,721	
01.602 - Office Administrator	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(49,757)	Transfer to CC150205
10.516 - Police Cadet	IV	Transfers Out	0	0.00	0	0	0.00	0	0	0.00	665	Transfer from CC150803, Transfer to CC150226
10.518 - Corporal	IV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(134,459)	Transfer to CC150805

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151506 OPERATIONS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.519 - Sergeant	IV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(132,947)	RC from 10.518, Transfer to CC150805
10.520 - Lieutenant	IV	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(329,906)	Transfer to CC150225, Transfer to CC150730
10.521 - Captain	VII	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(138,628)	Transfer to CC150201, Transfer to CC150715
10.522 - Major	IV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(68,282)	Transfer to CC150805
10.526 - Police Officer First Class	IV	Transfers In	0	0.00	0	0	0.00	0	10	10.00	734,612	Transfer from GR-1285
10.555 - POLICE ASSISTANT	XIV	Transfers Out	0	0.00	0	0	0.00	0	(8)	(6.64)	(422,240)	Transfer to CC150275, Transfer to CC150310, Transfer to CC150725
Salary			1378	970.17	120,886,342	1378	1371.28	124,249,214	1369	1365.16	121,783,779	
COLA					0			0			2,887,751	
SC50050 Overtime					6,092,998			6,207,446			5,580,000	
SC50100 Wage Allowance					701,895			665,188			700,670	
SC50200 Bonus Wages					776,500			2,255,000			1,160,000	
SC50300 Supplemental Wages					47,165			97,590			246,800	
SC50310 Callback					2,411,370			2,335,341			4,119,000	
SC50320 Field Supervision					129,060			294,400			284,800	
SC50330 K9 Supplemental					24,272			0			0	
SC50340 Shift Differential					1,601,735			1,597,732			1,642,579	
SC50350 Standby Pay					385,260			250,860			321,790	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151506 OPERATIONS BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50360 Substitution Pay					876,210			990,844			1,163,579	
SC51000 Employee Development					82,956			75,340			88,840	
SC51165 Health Savings Account					635			0			0	
SC53500 Travel					92			0			0	
Total			1378	970.17	134,016,489	1378	1371.28	139,018,955	1369	1365.16	139,979,587	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151507 OPERATIONS SUPPORT SERVICES DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	0.85	75,765	1	1.00	78,700	1	1.00	81,512	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.85	66,943	1	0.97	83,042	0	0.00	0	
01.236 - Office Clerk	0	CY	1	0.00	0	1	0.97	42,562	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	2	0.00	14,429	2	2.00	178,981	1	1.00	102,694	RC to 01.413, Mid Year Transfer to CC150210
10.501 - Police Services Officer I	I: 20	CY	1	0.81	50,611	1	1.00	53,887	1	1.00	56,893	
10.502 - Police Services Officer II	I: 22	CY	2	1.68	129,257	2	2.00	132,725	2	2.00	135,762	
10.516 - Police Cadet	IV: PC	CY	4	1.36	52,187	4	4.00	138,589	4	4.00	138,081	
10.518 - Corporal	IV: 13P	CY	9	6.85	1,012,651	10	10.00	1,269,032	10	10.00	1,272,712	
10.519 - Sergeant	IV: 15P	CY	14	12.95	1,709,023	14	14.00	1,862,368	14	14.00	1,956,713	
10.520 - Lieutenant	IV: 18P	CY	4	2.78	550,933	4	4.00	636,400	4	4.00	668,587	
10.521 - Captain	VII:23P	CY	2	2.47	517,010	2	2.00	393,071	2	2.00	416,067	
10.522 - Major	VII:25P	CY	1	0.00	32,646	1	1.00	218,227	1	1.00	234,703	
10.526 - Police Officer First Class	IV: 11P	CY	105	72.78	9,091,832	109	109.00	10,959,609	109	109.00	10,415,152	
10.553 - Juvenile Counselor	I: 28	CY	5	0.00	62,658	5	5.00	404,705	5	5.00	435,035	
10.555 - POLICE ASSISTANT	XIV:R00	CY	1	0.14	8,867	1	0.57	37,700	1	0.83	52,780	
11.256 - UAS Program Administrator	0	CY	1	0.00	0	0	0.00	4,228	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	17,167	0	0.00	0	2	1.94	126,926	RC from 01.182, RC from 01.236
Turnover	0	CY	0	0.00	0	0	0.00	(1,334,540)	0	0.00	(1,830,627)	
Subtotal:			154	103.51	13,391,981	158	157.51	15,159,286	157	156.77	14,262,990	
10.501 - Police Services Officer I	I	Add	0	0.00	0	0	0.00	0	3	3.00	128,964	
10.502 - Police Services Officer II	I	Add	0	0.00	0	0	0.00	0	5	5.00	236,955	
10.518 - Corporal	IV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	118,529	Transfer from CC150815
10.519 - Sergeant	IV	Add	0	0.00	0	0	0.00	0	5	5.00	629,342	Transfer from CC150815, Transfer from CC150816

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151507 OPERATIONS SUPPORT SERVICES DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.520 - Lieutenant	IV	Transfers In	0	0.00	0	0	0.00	0	2	2.00	314,030	Transfer from CC150605, Transfer from CC150815
10.521 - Captain	VII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	68,945	Transfer from CC150605
10.526 - Police Officer First Class	IV	Add	0	0.00	0	0	0.00	0	24	24.00	2,281,160	Transfer from CC150815, Transfer from CC150816
10.555 - POLICE ASSISTANT	XIV	Transfers In	0	0.00	0	0	0.00	0	2	1.66	105,560	Transfer from CC150605
NM.101 - Administrative Manager	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	85,730	Transfer from CC150105
NM.106 - Chief of Operations	XIV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	125,000	Transfer from CC150816
Salary			154	103.51	13,391,981	158	157.51	15,159,286	202	201.40	18,357,205	
COLA					0			0			381,903	
SC50050 Overtime					988,402			850,569			675,000	
SC50100 Wage Allowance					53,081			55,100			78,005	
SC50200 Bonus Wages					1,000			0			0	
SC50300 Supplemental Wages					5,013			11,175			53,495	
SC50310 Callback					814,456			775,292			1,500,000	
SC50330 K9 Supplemental					131,136			172,550			172,550	
SC50340 Shift Differential					86,238			97,279			100,009	
SC50350 Standby Pay					395,451			352,789			377,779	
SC50360 Substitution Pay					106,279			100,070			117,513	
SC51000 Employee Development					29,474			20,260			48,550	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151507 OPERATIONS SUPPORT SERVICES DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51140 Medical - Fully Insured					0			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51170 Volunteer Payments for Service (FKA LOSAP)					0			29,000			30,250	
SC51200 FICA					0			0			0	
SC51305 Grant Fringes					(3,443)			0			0	
SC51310 EAP					0			0			0	
Total			154	103.51	15,999,068	158	157.51	17,623,370	202	201.40	21,892,259	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	4	1.13	93,309	4	3.97	254,949	4	4.00	245,139	
01.179 - Management Analyst II	VI: 29	CY	1	1.37	114,296	1	1.00	75,852	2	2.00	143,739	RC from 01.182
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	3	1.69	116,113	3	2.91	213,665	0	0.00	0	
01.236 - Office Clerk	I: 17	CY	4	1.14	88,226	4	4.00	194,511	4	4.00	190,709	
01.238 - Criminal Records Processor	I: 20	CY	43	0.55	371,020	43	43.00	2,087,628	44	44.00	2,226,369	
01.239 - Criminal Records Supervisor	I: 23	CY	5	0.52	93,326	5	5.00	314,296	5	5.00	328,322	
01.243 - Information Processing Supervisor	VI: 23	CY	1	0.00	15,768	1	1.00	65,814	1	1.00	69,467	
01.244 - Information Processing Manager	VI: 25	CY	1	0.00	14,819	1	1.00	55,357	1	1.00	70,502	
01.321 - Data Quality And Reporting Analyst	I: 22	CY	1	0.00	0	1	1.00	68,599	1	1.00	69,334	
01.405 - Human Resources Assistant	0	CY	0	0.00	115,232	0	0.00	0	0	0.00	0	
01.408 - CHIEF OF HUMAN RESOURCES FOR POLICE	0	CY	0	0.00	23,875	0	0.00	0	0	0.00	0	
01.411 - Human Resources Analyst I	VI: 26	CY	1	3.35	261,937	1	1.00	83,604	1	1.00	82,036	
01.412 - Human Resources Analyst II	0	CY	0	0.00	122,609	0	0.00	3,742	0	0.00	0	
01.413 - Human Resources Analyst III	0	CY	0	0.00	66,801	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	7	4.64	262,209	6	6.00	298,502	4	4.00	200,267	
01.601 - Office Coordinator	VI: 21	CY	0	0.00	0	0	0.00	0	1	1.00	58,785	RC from 01.600
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	49,948	RC from 01.600
02.655 - Property Management Specialist	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	104,638	RC from 01.178
03.344 - Office Automation Assistant	I: 25	CY	1	0.00	0	1	1.00	52,991	1	1.00	54,727	
03.345 - Office Automation Analyst	I: 28	CY	1	1.31	88,116	1	1.00	62,970	1	1.00	69,257	
04.499 - Human Services Program Manager	0	CY	0	0.00	120,645	0	0.00	0	0	0.00	0	
07.207 - Storekeeper I	I: 17	CY	1	0.13	17,137	1	1.00	38,286	1	1.00	50,001	
07.208 - Storekeeper II	I: 20	CY	1	1.34	87,283	1	1.00	58,046	1	1.00	59,532	
08.315 - Driver-Messenger	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
10.501 - Police Services Officer I	I: 20	CY	4	0.00	32,318	4	4.00	202,064	3	3.00	142,732	
10.502 - Police Services Officer II	I: 22	CY	1	0.00	14,901	1	1.00	61,646	1	1.00	65,082	
10.505 - Quartermaster	I: 25	CY	1	1.52	83,293	1	1.00	56,717	1	1.00	70,721	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.509 - Fingerprint Technician	I: 24	CY	2	0.00	8,211	2	2.00	120,783	1	1.00	52,341	
10.510 - Background Investigator	I: 26	CY	2	1.45	114,296	2	2.00	144,133	2	2.00	134,915	
10.516 - Police Cadet	IV: PC	CY	20	3.94	311,612	20	20.00	697,855	20	20.00	698,640	
10.518 - Corporal	IV: 13P	CY	6	1.38	221,840	6	6.00	681,970	6	6.00	676,085	
10.519 - Sergeant	IV: 15P	CY	11	7.88	1,394,955	13	13.00	1,743,503	13	13.00	1,831,223	
10.520 - Lieutenant	IV: 18P	CY	5	6.13	1,146,256	5	5.00	819,043	5	5.00	808,096	
10.521 - Captain	VII:23P	CY	4	5.34	942,334	3	3.00	566,357	3	3.00	627,706	
10.522 - Major	VII:25P	CY	1	1.31	317,666	1	1.00	211,278	1	1.00	233,110	
10.523 - Colonel	VII:27P	CY	1	1.34	340,747	1	1.00	244,050	1	1.00	252,942	
10.526 - Police Officer First Class	IV: 11P	CY	42	25.26	3,437,171	46	46.00	4,207,257	46	46.00	4,820,438	
10.553 - Juvenile Counselor	0	CY	0	0.00	523,525	0	0.00	0	0	0.00	0	
10.555 - POLICE ASSISTANT	XIV:R00	CY	44	12.78	1,137,072	44	25.08	1,701,633	44	36.51	2,322,320	
10.565 - Forensic Services Technician III	0	CY	5	0.00	0	5	4.85	297,176	0	0.00	0	
10.601 - Security Officer	I: 19	CY	2	0.92	59,025	2	2.00	102,322	2	2.00	106,502	
10.602 - Security Supervisor	I:21	CY	1	0.85	60,747	1	1.00	46,335	1	1.00	46,728	
11.250 - Business Intelligence Report Writer	0	CY	2	0.00	0	2	2.00	205,804	0	0.00	0	
11.254 - Wellness Director	0	CY	0	0.00	0	1	1.00	125,000	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	31,647	0	0.00	0	2	1.94	144,217	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	1	1.00	125,000	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	26,331	0	0.00	0	5	4.85	286,479	
NM.143 - Specialist Officer II	0	CY	0	0.00	1,553	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	0	CY	0	0.00	7,453	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(1,718,041)	0	0.00	(2,469,893)	
Subtotal:			231	87.29	12,285,674	234	214.81	14,445,697	232	224.30	15,048,155	
01.178 - Management Analyst I	VI	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(125,914)	Transfer from CC150215, Transfer to CC150201

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI	Transfers Out	0	0.00	0	0	0.00	0	2	2.00	198,811	Transfer from CC150215, Transfer to CC150201
01.180 - Management Analyst III	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	89,772	Transfer from CC150215
01.181 - Management Analyst IV	XII	Transfers In	0	0.00	0	0	0.00	0	2	2.00	190,329	Transfer from CC150215, Transfer from CC150325
01.411 - Human Resources Analyst I	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(82,036)	Transfer to CC150225
01.600 - Office Assistant	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	48,680	Transfer from CC150215, Transfer from CC150240, Transfer from CC150275, Transfer to CC150201, Transfer to CC150225
03.118 - Accountant I	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	59,988	Transfer from CC150215
03.207 - Account Clerk III	I	Transfers In	0	0.00	0	0	0.00	0	3	3.00	166,600	Transfer from CC150215
10.501 - Police Services Officer I	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	52,141	Transfer from CC150325
10.503 - Statistical Analyst	I	Transfers In	0	0.00	0	0	0.00	0	10	10.00	729,588	Transfer from CC150325
10.508 - Latent Print Examiner I	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	82,212	Transfer from CC150240
10.509 - Fingerprint Technician	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	52,341	Transfer from CC150240

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.510 - Background Investigator	I	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(134,915)	Transfer to CC150225
10.511 - Forensic Photographer II	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	177,332	Transfer from CC150240
10.513 - Firearms And Tool Mark Examiner I	I	Transfers In	0	0.00	0	0	0.00	0	3	3.00	263,962	Transfer from CC150240
10.514 - Forensic Chemist II	I	Transfers In	0	0.00	0	0	0.00	0	3	2.43	245,639	Transfer from CC150240
10.515 - Forensic Chemistry Supervisor	XII	Transfers In	0	0.00	0	0	0.00	0	3	3.00	457,559	Transfer from CC150240
10.516 - Police Cadet	IV	Transfers Out	0	0.00	0	0	0.00	0	0	0.00	3,567	Transfer from CC150240, Transfer to CC150605
10.518 - Corporal	IV	Transfers Out	0	0.00	0	0	0.00	0	(3)	(3.00)	(337,986)	Transfer to CC150225, Transfer to CC150715
10.519 - Sergeant	IV	Transfers Out	0	0.00	0	0	0.00	0	(6)	(6.00)	(850,176)	Transfer from CC150605, Transfer to CC150201, Transfer to CC150225, Transfer to CC150715
10.520 - Lieutenant	IV	Transfers Out	0	0.00	0	0	0.00	0	1	1.00	144,300	Transfer from CC150240, Transfer from CC150605, Transfer to CC150715

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.521 - Captain	VII	Transfers In	0	0.00	0	0	0.00	0	(1)	(1.00)	(203,006)	Transfer from CC150801, Transfer to CC150225, Transfer to CC150803
10.522 - Major	IV	Transfers In	0	0.00	0	0	0.00	0	1	1.00	68,282	Transfer from CC150605
10.526 - Police Officer First Class	IV	Transfers Out	0	0.00	0	0	0.00	0	(20)	(20.00)	(1,974,725)	Transfer from CC150240, Transfer to CC150201, Transfer to CC150204, Transfer to CC150225, Transfer to CC150715
10.530 - Forensic Chemist I	I	Transfers In	0	0.00	0	0	0.00	0	4	4.00	367,114	Transfer from CC150240
10.531 - Forensic Analyst	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	230,114	Transfer from CC150240
10.532 - Computer Forensics Examiner I	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	164,424	Transfer from CC150240
10.533 - Latent Print Examiner II	I	Transfers In	0	0.00	0	0	0.00	0	3	3.00	332,037	Transfer from CC150240
10.534 - Computer Forensic Examiner II	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	218,933	Transfer from CC150240
10.538 - Forensic Services Technician II	I	Transfers In	0	0.00	0	0	0.00	0	7	7.00	605,409	Transfer from CC150240
10.542 - Forensic Services Technician I	I	Transfers In	0	0.00	0	0	0.00	0	10	10.00	605,840	Transfer from CC150240
10.543 - Forensic Services Supervisor	XII	Transfers In	0	0.00	0	0	0.00	0	4	4.00	543,279	Transfer from CC150240
10.546 - Statistical Supervisor	I	Transfers In	0	0.00	0	0	0.00	0	2	2.00	192,158	Transfer from CC150325

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.550 - Forensic Biologist III	XII	Transfers In	0	0.00	0	0	0.00	0	5	5.00	522,826	Transfer from CC150240
10.551 - Forensic Biologist Technical Leader	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	115,559	Transfer from CC150240
10.555 - POLICE ASSISTANT	XIV	Transfers In	0	0.00	0	0	0.00	0	(28)	(22.55)	(1,473,840)	Transfer from CC150325, Transfer to CC150225
10.562 - Digital Forensic Supervisor	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	120,656	Transfer from CC150240
10.563 - Firearms And Tool Mark Supervisor	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	162,056	Transfer from CC150240
11.250 - Business Intelligence Report Writer		Add	0	0.00	0	0	0.00	0	2	2.00	200,000	
NM.102 - Administrative Officer I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(2)	(1.94)	(144,217)	Transfer to CC150204, Transfer to CC150225
NM.106 - Chief of Operations	XIV	Transfers Out	0	0.00	0	0	0.00	0	0	(0.03)	(10,915)	Transfer from CC150240, Transfer to CC150715
NM.108 - Deputy of Operations I	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	154,819	Transfer from CC150240
NM.116 - Facility Operator I	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	59,761	Transfer from CC150240
NM.136 - IT Technical Expert I	XIV	Transfers In	0	0.00	0	0	0.00	0	4	4.00	380,000	Transfer from CC150325, Transfer from CC150325, RC from 10.503
NM.143 - Specialist Officer II	XIV	Transfers In	0	0.00	0	0	0.00	0	3	2.91	268,646	Transfer from CC150215, Transfer from CC150240
Salary			231	87.29	12,285,674	234	214.81	14,445,697	258	255.06	17,985,159	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151508 COMMUNITY RESOURCES BUREAU

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS		
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost			
COLA					0			0			314,510			
Personnel Annual Review					0			0			5,795			
SC50050 Overtime					329,641			132,915			290,000			
SC50100 Wage Allowance					27,885			27,240			24,305			
SC50200 Bonus Wages					3,285			0			0			
SC50300 Supplemental Wages					484			2,648			4,750			
SC50310 Callback					79,055			68,417			110,000			
SC50320 Field Supervision					1,176			0			0			
SC50340 Shift Differential					53,976			18,550			54,491			
SC50350 Standby Pay					6,540			0			131,100			
SC50360 Substitution Pay					39,275			22,549			75,652			
SC51000 Employee Development					22,930			22,725			45,695			
Total					231	87.29	12,849,923	234	214.81	14,740,741	258	255.06	19,041,457	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

A0151511 SCHOOL SAFETY

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.536 - Traffic Guard	XIV:R00_ Salary	CY	273	88.62	1,136,210	273	133.00	3,234,450	273	117.39	3,869,775	
MN.004 - MONTHLY EMPLOYEE - R&P RECREATION LEADER III	0	CY	0	0.00	513	0	0.00	0	0	0.00	0	
MN.080 - MONTHLY EMPLOYEE - ELECTION JUDGE	0	CY	0	0.00	544	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(102,837)	
Subtotal:			273	88.62	1,137,267	273	133.00	3,234,450	273	117.39	3,766,938	
10.536 - Traffic Guard	XIV	Add	0	0.00	0	0	0.00	0	27	11.61	382,725	
Salary			273	88.62	1,137,267	273	133.00	3,234,450	300	129.00	4,149,663	
COLA					0			0			63,788	
SC50050 Overtime					302,227			0			0	
Total			273	88.62	1,439,494	273	133.00	3,234,450	300	129.00	4,213,451	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

**GR-1006 STATE Cracking Down on Auto Theft-State's Attorney,
Cracking Down on Auto Theft, MATCH Cracking Down on Auto Theft-
Match (State's Attorney)**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	2	1.94	0	2	1.94	80,155	0	0.00	0	
Subtotal:			2	1.94	0	2	1.94	80,155	0	0.00	0	
Salary			2	1.94	0	2	1.94	80,155	0	0.00	0	
Total			2	1.94	0	2	1.94	80,155	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1011 STATE Domestic Violence Protective Order Entry Prj

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.238 - Criminal Records Processor	0	CY	0	0.00	656	0	0.00	0	0	0.00	0	
01.239 - Criminal Records Supervisor	0	CY	0	0.00	531	0	0.00	0	0	0.00	0	
01.244 - Information Processing Manager	0	CY	0	0.00	255	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	1,442	0	0.00	0	0	0.00	0	
Salary			0	0.00	1,442	0	0.00	0	0	0.00	0	
SC50050 Overtime					48,280			60,000			60,000	
SC50340 Shift Differential					(7)			0			0	
SC51100 Medical - Self Insured					(13)			0			0	
SC51120 Dental -Self Insured					(0)			0			0	
SC51130 Vision					(0)			0			0	
SC51140 Medical - Fully Insured					(31)			0			0	
SC51150 Dental - Fully Insured					(1)			0			0	
SC51160 Life Insurance					(1)			0			0	
SC51200 FICA					(14)			0			0	
SC51310 EAP					(0)			0			0	
Total			0	0.00	49,655	0	0.00	60,000	0	0.00	60,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1013 STATE Heroin Coordinator Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.555 - POLICE ASSISTANT	XIV:R00	CY	1	0.98	38,275	0	0.00	0	1	0.83	66,923	
Subtotal:			1	0.98	38,275	0	0.00	0	1	0.83	66,923	
Salary			1	0.98	38,275	0	0.00	0	1	0.83	66,923	
COLA					0			0			1,004	
SC51200 FICA					2,928			0			0	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			971	
Total			1	0.98	41,203	0	0.00	0	1	0.83	68,898	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1014 FEDERAL Justice Assistance Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.238 - Criminal Records Processor	0	CY	1	0.97	0	1	0.97	25,444	0	0.00	0	
10.519 - Sergeant	0	CY	0	0.00	170	0	0.00	0	0	0.00	0	
10.526 - Police Officer First Class	IV: 11P	CY	6	3.18	263,483	6	6.00	338,035	6	6.00	561,502	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.97	34,493	
Subtotal:			7	4.15	263,653	7	6.97	363,479	7	6.97	595,995	
Salary			7	4.15	263,653	7	6.97	363,479	7	6.97	595,995	
COLA					0			0			12,517	
SC50050 Overtime					1,198			0			0	
SC50100 Wage Allowance					0			1,738			1,738	
SC50310 Callback					254			0			0	
SC50320 Field Supervision					0			0			0	
SC50340 Shift Differential					306			0			0	
SC50350 Standby Pay					0			0			0	
SC50360 Substitution Pay					35			0			0	
SC51100 Medical - Self Insured					66,794			75,037			112,456	
SC51120 Dental -Self Insured					349			0			0	
SC51130 Vision					41			0			0	
SC51150 Dental - Fully Insured					80			0			0	
SC51160 Life Insurance					229			1,779			2,917	
SC51200 FICA					7,556			5,111			8,632	
SC51300 Employee Benefits Allocation					48,686			52,856			89,298	
SC51305 Grant Fringes					9,327			0			0	
SC51310 EAP					12			0			0	
SC53500 Travel					(92)			0			0	
Total			7	4.15	398,429	7	6.97	500,000	7	6.97	823,553	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1017 FEES Speed Camera Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.128 - Public Information Specialist	I: 26	CY	1	1.00	0	1	1.00	64,427	1	1.00	48,782	
01.214 - POLICE ATTORNEY	0	CY	0	0.11	12,342	0	0.00	0	0	0.00	0	
01.238 - Criminal Records Processor	I: 20	CY	1	1.00	0	1	1.00	49,270	1	1.00	36,618	
10.503 - Statistical Analyst	I: 28	CY	1	1.00	0	1	1.00	95,000	1	1.00	53,448	
10.518 - Corporal	IV: 13P	CY	1	0.13	12,717	1	1.00	94,228	1	1.00	89,569	
10.519 - Sergeant	IV: 15P	CY	1	0.20	24,257	1	1.00	124,579	1	1.00	76,701	
10.520 - Lieutenant	IV: 18P	CY	1	0.18	24,432	1	1.00	146,636	1	1.00	159,566	
10.521 - Captain	0	CY	0	0.00	240	0	0.00	0	0	0.00	0	
10.555 - POLICE ASSISTANT	XIV:R00	CY	10	2.78	160,003	10	5.70	377,000	10	8.30	527,628	
Subtotal:			16	6.40	233,991	16	11.70	951,140	16	14.30	992,312	
Salary			16	6.40	233,991	16	11.70	951,140	16	14.30	992,312	
COLA					0			0			15,997	
SC50050 Overtime					3,277			10,000			10,000	
SC50310 Callback					234			0			0	
SC50340 Shift Differential					11			0			0	
SC50360 Substitution Pay					228			0			0	
SC51000 Employee Development					0			0			57,502	
SC51100 Medical - Self Insured					15,167			116,493			187,434	
SC51120 Dental -Self Insured					499			0			0	
SC51130 Vision					37			0			0	
SC51160 Life Insurance					244			4,756			4,862	
SC51200 FICA					13,717			13,792			14,387	
SC51300 Employee Benefits Allocation					1,886			237,751			148,836	
SC51305 Grant Fringes					10,109			0			0	
SC51310 EAP					27			0			0	
Total			16	6.40	279,427	16	11.70	1,333,932	16	14.30	1,431,330	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1124 MISC HACKERMAN FOUNDATION GRANT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.555 - POLICE ASSISTANT	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
Subtotal:			1	0.97	0	0	0.00	0	0	0.00	0	
Salary			1	0.97	0	0	0.00	0	0	0.00	0	
SC50050 Overtime					(61)			0			0	
Total			1	0.97	(61)	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1285 COPS Hiring Grant, FEDERAL COPS Hiring Grant-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.526 - Police Officer First Class	IV: 11P	CY	0	0.00	640,184	10	10.00	669,215	10	10.00	734,612	
Subtotal:			0	0.00	640,184	10	10.00	669,215	10	10.00	734,612	
10.526 - Police Officer First Class	IV	Transfers Out	0	0.00	0	0	0.00	0	(10)	(10.00)	(734,612)	Transfer to CC150620, Transfer to CC150625, Transfer to CC150630, Transfer to CC150640, Transfer to CC150645, Transfer to CC150650, Transfer to CC150655
Salary			0	0.00	640,184	10	10.00	669,215	0	0.00	0	
COLA					0			0			0	
SC50050 Overtime					2,870			0			0	
SC50100 Wage Allowance					0			0			0	
SC50310 Callback					527			0			0	
SC50340 Shift Differential					568			0			0	
SC51100 Medical - Self Insured					66,488			65,120			0	
SC51120 Dental -Self Insured					187			0			0	
SC51130 Vision					27			0			0	
SC51150 Dental - Fully Insured					61			0			0	
SC51160 Life Insurance					435			3,410			0	
SC51165 Health Savings Account					58			0			0	
SC51200 FICA					9,933			9,985			0	
SC51300 Employee Benefits Allocation					81,534			94,300			0	
SC51305 Grant Fringes					12,189			0			0	
SC51310 EAP					20			0			0	
Total			0	0.00	815,080	10	10.00	842,030	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1293 MISC School Bus Camera

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.519 - Sergeant	IV: 15P	CY	3	0.00	0	3	3.00	373,737	0	0.00	0	
10.520 - Lieutenant	IV: 18P	CY	1	0.00	0	1	1.00	143,323	0	0.00	0	
10.526 - Police Officer First Class	IV: 11P	CY	14	14.00	0	14	14.00	1,230,922	0	0.00	0	
Subtotal:			18	14.00	0	18	18.00	1,747,982	0	0.00	0	
Salary			18	14.00	0	18	18.00	1,747,982	0	0.00	0	
SC50050 Overtime					0			30,000			0	
SC50100 Wage Allowance					0			51,375			0	
SC50310 Callback					(1,529)			27,000			0	
SC50340 Shift Differential					0			6,000			0	
SC50360 Substitution Pay					0			12,000			0	
SC51100 Medical - Self Insured					(2,003)			0			0	
SC51120 Dental -Self Insured					(52)			0			0	
SC51130 Vision					(8)			0			0	
SC51140 Medical - Fully Insured					(327)			0			0	
SC51150 Dental - Fully Insured					(21)			0			0	
SC51160 Life Insurance					(150)			0			0	
SC51200 FICA					(336)			0			0	
SC51305 Grant Fringes					(3,443)			0			0	
SC51310 EAP					(3)			0			0	
Total			18	14.00	(7,873)	18	18.00	1,874,357	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1295 FEDERAL National Sexual Assault Kit Initiatives

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.519 - Sergeant	0	CY	0	0.00	2,944	0	0.00	0	0	0.00	0	
10.520 - Lieutenant	0	CY	0	0.00	751	0	0.00	0	0	0.00	0	
10.526 - Police Officer First Class	0	CY	10	0.06	5,543	0	0.00	0	0	0.00	0	
10.555 - POLICE ASSISTANT	XIV:R00	CY	0	0.00	0	1	0.57	18,000	1	1.66	18,000	
Subtotal:			10	0.06	9,237	1	0.57	18,000	1	1.66	18,000	
Salary			10	0.06	9,237	1	0.57	18,000	1	1.66	18,000	
COLA					0			0			270	
SC50050 Overtime					8,967			0			2,000	
SC50200 Bonus Wages					(787)			0			0	
SC50310 Callback					5,618			0			0	
SC51000 Employee Development					1,500			0			0	
SC51200 FICA					0			0			0	
Total			10	0.06	24,535	1	0.57	18,000	1	1.66	20,270	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1296 FEDERAL Sexual Assault Forensic Evidence (SAFE) Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	0	1	0.97	75,400	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	55,526	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	55,526	1	0.97	75,400	0	0.00	0	
Salary			0	0.00	55,526	1	0.97	75,400	0	0.00	0	
SC50200 Bonus Wages					930			0			0	
SC51100 Medical - Self Insured					254			0			0	
SC51160 Life Insurance					47			0			0	
SC51200 FICA					4,319			0			0	
SC51305 Grant Fringes					319			0			0	
SC51310 EAP					3			0			0	
Total			0	0.00	61,397	1	0.97	75,400	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1360 STATE MCIN Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.428 - Assistant State's Attorney I	0	CY	0	0.00	35,427	0	0.00	0	0	0.00	0	
10.518 - Corporal	0	CY	0	0.00	612	0	0.00	0	0	0.00	0	
10.519 - Sergeant	0	CY	0	0.00	472	0	0.00	0	0	0.00	0	
10.526 - Police Officer First Class	0	CY	0	0.00	1,094	0	0.00	0	0	0.00	0	
10.555 - POLICE ASSISTANT	0	CY	0	0.00	0	1	0.97	37,700	0	0.00	0	
Subtotal:			0	0.00	37,605	1	0.97	37,700	0	0.00	0	
Salary			0	0.00	37,605	1	0.97	37,700	0	0.00	0	
SC50050 Overtime					10,119			225,000			150,000	
SC50200 Bonus Wages					0			0			0	
SC51000 Employee Development					9,550			0			0	
SC51100 Medical - Self Insured					5,544			0			0	
SC51200 FICA					2,805			3,525			3,525	
Total			0	0.00	65,624	1	0.97	266,225	0	0.00	153,525	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1389 STATE Cracking Down on Auto Theft-Police

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	0	0.00	38,416	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,500	0	0.00	0	2	1.97	76,657	
Subtotal:			0	0.00	44,915	0	0.00	0	2	1.97	76,657	
Salary			0	0.00	44,915	0	0.00	0	2	1.97	76,657	
COLA					0			0			1,150	
SC50050 Overtime					0			2,500			2,500	
SC50200 Bonus Wages					846			0			0	
SC51000 Employee Development					2,410			0			0	
SC51100 Medical - Self Insured					9,479			17,735			14,372	
SC51120 Dental -Self Insured					52			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					78			1,063			373	
SC51200 FICA					3,396			6,240			1,139	
SC51300 Employee Benefits Allocation					0			5,500			11,473	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	61,181	0	0.00	33,038	2	1.97	107,664	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-1410 FEDERAL Sexual Assault Forensic Evidence

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	0	
Salary			0	0.00	0	0	0.00	0	0	0.00	0	
SC51200 FICA					0			7,050			0	
Total			0	0.00	0	0	0.00	7,050	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

**GR-1422 Reducing Injury and Death of Missing Individuals with
Dementia and Developmental Disabilities Program, FEDERAL Reducing**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.555 - POLICE ASSISTANT	XIV:R00	CY	0	0.00	0	1	0.57	48,825	0	0.00	0	
Subtotal:			0	0.00	0	1	0.57	48,825	0	0.00	0	
Salary			0	0.00	0	1	0.57	48,825	0	0.00	0	
SC51300 Employee Benefits Allocation					0			4,700			0	
Total			0	0.00	0	1	0.57	53,525	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

015 - POLICE DEPARTMENT

GR-2033 MISC PRIVATE FOUNDATION GRANT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.555 - POLICE ASSISTANT	XIV:R00	CY	0	0.00	0	1	0.97	37,845	0	0.00	0	
Subtotal:			0	0.00	0	1	0.97	37,845	0	0.00	0	
Salary			0	0.00	0	1	0.97	37,845	0	0.00	0	
Total			0	0.00	0	1	0.97	37,845	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161601 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.131 - PUBLIC INFORMATION OFFICER	0	CY	1	0.85	104,997	1	0.97	141,229	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	2	0.76	48,475	3	3.00	177,238	2	2.00	124,530	
01.179 - Management Analyst II	VI: 29	CY	1	1.75	160,607	1	1.00	78,122	1	1.00	74,205	
01.180 - Management Analyst III	XII: 2M	CY	1	1.00	79,335	1	1.00	88,877	1	1.00	89,837	
01.181 - Management Analyst IV	XII: 4M	CY	2	1.43	136,956	2	2.00	210,317	2	2.00	215,563	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.85	59,553	1	0.97	70,683	0	0.00	0	
01.405 - Human Resources Assistant	VI: 23	CY	1	1.06	70,701	1	1.00	73,603	1	1.00	73,943	
01.411 - Human Resources Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	1	1.00	69,979	Mid Year Transfer from CC150605
01.413 - Human Resources Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	1.00	71,252	Mid Year Transfer from CC150605
01.414 - Human Resources Analyst IV	XII: 6M	CY	0	0.00	0	0	0.00	0	1	1.00	109,928	Mid Year Transfer from CC150605
01.551 - Executive Secretary	VI: 27	CY	1	0.96	62,431	1	1.00	66,791	1	1.00	70,238	
01.601 - Office Coordinator	VI: 21	CY	2	1.51	74,881	3	3.00	152,902	2	2.00	99,514	
03.206 - Account Clerk II	I: 19	CY	1	0.84	38,088	2	1.94	95,725	1	1.00	43,323	
03.354 - Geographic Information Systems Senior Analyst	0	CY	1	1.00	77,612	0	0.00	2,396	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	1	0.64	77,585	0	0.00	1,979	0	0.00	0	
08.296 - Photographic And Audiovisual Technician	I:21	CY	1	0.97	62,573	1	1.00	67,239	1	1.00	67,549	
10.415 - Paramedic	V: 14F	CY	1	1.03	99,237	1	1.00	100,943	1	1.00	108,913	
10.421 - Fire Lieutenant	V: 16F	CY	1	1.03	119,272	1	1.00	120,645	1	1.00	129,056	
10.424 - Fire Bureau Chief	VIII: 24F	CY	0	0.00	0	0	0.00	0	1	1.00	142,271	RC from 01.131
10.451 - Chief Of Fire Department	XIV:R00_Salary	CY	1	1.00	221,640	1	1.00	230,842	1	1.00	233,127	
10.460 - Fire Executive Officer	XII: 4M	CY	1	1.00	121,234	1	1.00	126,223	1	1.00	132,355	
10.461 - FIRE EXECUTIVE OFFICER - PART TIME	0	CY	1	0.84	113,079	1	0.97	133,953	0	0.00	0	
10.503 - Statistical Analyst	I: 28	CY	1	0.63	38,090	1	1.00	55,651	1	1.00	58,755	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161601 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.510 - Background Investigator	I: 26	CY	0	0.00	0	0	0.00	0	1	1.00	59,532	RC from 01.178
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	1,500	0	0.00	0	
12.187 - Supplements	0	CY	0	0.00	0	0	0.00	4,680	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	1,000	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,803	0	0.00	0	1	0.97	47,386	RC from 03.206
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	12,390	0	0.00	0	2	1.97	123,250	RC from 01.185, RC from 01.601
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	19,995	0	0.00	0	1	0.97	139,273	RC from 10.461
NM.143 - Specialist Officer II	XIV:R04	Delete	0	0.00	18,567	0	0.00	0	0	0.00	0	
Subtotal:			22	19.16	1,824,103	23	22.85	2,002,538	26	25.91	2,283,778	
NM.143 - Specialist Officer II	XIV	Delete	0	0.00	0	0	0.00	0	0	0.00	0	
Salary			22	19.16	1,824,103	23	22.85	2,002,538	26	25.91	2,283,778	
COLA					0			0			35,447	
SC50050 Overtime					974			800			800	
SC50100 Wage Allowance					300			0			775	
SC50200 Bonus Wages					843			0			0	
SC50300 Supplemental Wages					720			0			5,180	
SC50310 Callback					1,433			0			0	
SC50340 Shift Differential					2,734			2,700			4,050	
SC50360 Substitution Pay					927			1,000			1,000	
SC51000 Employee Development					1,870			6,632			14,723	
Total			22	19.16	1,833,904	23	22.85	2,013,670	26	25.91	2,345,753	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161602 INVESTIGATIVE SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	1	1.00	39,648	1	1.00	42,575	1	1.00	45,057	
03.207 - Account Clerk III	I:21	CY	1	1.00	56,211	1	1.00	58,949	1	1.00	49,757	
10.414 - Emergency Medical Technician	V: 11F	CY	1	2.11	168,999	2	2.00	182,955	2	2.00	187,016	
10.415 - Paramedic	V: 14F	CY	0	0.00	0	0	0.00	0	1	1.00	109,317	RC from 10.428
10.417 - Emergency Medical Technician/Firefighter	0	CY	1	0.11	6,972	0	0.00	0	0	0.00	0	
10.421 - Fire Lieutenant	V: 16F	CY	2	1.77	189,647	2	2.00	213,242	2	2.00	233,400	
10.422 - Fire Captain	0	CY	0	0.00	469	0	0.00	0	0	0.00	0	
10.424 - Fire Bureau Chief	VIII: 24F	CY	1	0.99	170,030	1	1.00	180,478	1	1.00	182,265	
10.427 - Fire Apparatus Driver/Operator	V: 12F	CY	1	0.91	88,736	1	1.00	103,541	1	1.00	91,354	
10.428 - Fire Specialist	V: 12F	CY	10	7.87	710,510	9	9.00	836,005	8	8.00	817,529	
10.430 - Emergency Medical Services Lieutenant	V: 16F2	CY	0	0.00	19,199	1	1.00	149,055	1	1.00	135,148	
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	6,000	0	0.00	0	
12.187 - Supplements	0	CY	0	0.00	0	0	0.00	35,100	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	14,000	0	0.00	0	
Subtotal:			18	15.76	1,450,420	18	18.00	1,821,900	18	18.00	1,850,843	
Salary			18	15.76	1,450,420	18	18.00	1,821,900	18	18.00	1,850,843	
COLA					0			0			35,631	
SC50050 Overtime					9,241			7,500			15,000	
SC50100 Wage Allowance					742			775			775	
SC50300 Supplemental Wages					4,050			0			38,600	
SC50310 Callback					13,816			0			0	
SC50340 Shift Differential					15,088			18,000			15,500	
SC50360 Substitution Pay					3,577			5,000			4,750	
SC51000 Employee Development					1,728			1,625			30,225	
Total			18	15.76	1,498,661	18	18.00	1,854,800	18	18.00	1,991,324	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161603 ALARM & COMMUNICATION SYSTEM

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.414 - Emergency Medical Technician	V: 11F	CY	1	1.01	90,619	1	1.00	97,688	1	1.00	97,944	
10.418 - Paramedic/Firefighter	V: 14F	CY	2	1.35	133,679	2	2.00	196,289	2	2.00	209,353	
10.427 - Fire Apparatus Driver/Operator	0	CY	1	1.06	103,560	1	1.00	103,239	0	0.00	0	
10.428 - Fire Specialist	V: 12F	CY	0	0.00	0	0	0.00	0	1	1.00	109,414	RC from 10.427
10.431 - Emergency Medical Services Captain	V: 19F2	CY	1	1.02	136,426	1	1.00	138,338	1	1.00	151,074	
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	5,000	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	5,500	0	0.00	0	
Subtotal:			5	4.45	464,284	5	5.00	546,054	5	5.00	567,785	
Salary			5	4.45	464,284	5	5.00	546,054	5	5.00	567,785	
COLA					0			0			11,356	
SC50050 Overtime					6,572			5,000			7,500	
SC50300 Supplemental Wages					0			0			0	
SC50310 Callback					52,528			20,000			35,000	
SC50340 Shift Differential					1,228			1,300			1,300	
SC51000 Employee Development					0			340			340	
Total			5	4.45	524,612	5	5.00	572,694	5	5.00	623,281	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161604 FIELD OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.413 - Probationary Emergency Medical Technician	V: 8F	CY	92	44.79	2,197,515	93	93.00	3,563,723	55	55.00	3,295,566	
10.414 - Emergency Medical Technician	V: 11F	CY	80	61.84	4,752,289	80	80.00	5,677,871	65	65.00	5,263,235	
10.415 - Paramedic	V: 14F	CY	73	60.83	5,643,691	73	73.00	6,579,000	73	73.00	6,610,315	
10.416 - Paramedic First class	V: 15F	CY	60	51.19	5,324,409	60	60.00	6,175,107	60	60.00	6,149,431	
10.417 - Emergency Medical Technician/Firefighter	V: 11F	CY	162	117.89	9,028,246	162	162.00	10,983,735	137	137.00	9,738,053	
10.418 - Paramedic/Firefighter	V: 14F	CY	19	13.45	1,170,766	19	19.00	1,580,434	19	19.00	1,643,358	
10.419 - Probationary Firefighter	V: 8F	CY	0	0.00	1,854,964	0	0.00	0	79	79.00	4,481,783	RC from 10.413, RC from 10.414, RC from 10.417, RC from 10.426
10.420 - Firefighter/Emergency Medical Technician	0	CY	0	0.00	435	0	0.00	0	0	0.00	0	
10.421 - Fire Lieutenant	V: 16F	CY	110	90.42	11,290,148	110	110.00	12,242,787	110	110.00	12,757,245	
10.422 - Fire Captain	V: 19F	CY	97	79.25	12,426,179	97	97.00	13,275,768	97	97.00	13,944,192	
10.423 - Battalion Fire Chief	VIII: 24F	CY	8	7.21	1,220,019	8	8.00	1,360,558	8	8.00	1,413,293	
10.424 - Fire Bureau Chief	0	CY	0	0.00	577	0	0.00	0	0	0.00	0	
10.425 - Division Fire Chief	VIII: 25F	CY	4	3.93	712,098	4	4.00	757,691	4	4.00	769,092	
10.426 - Firefighter	V: 8F	CY	10	5.05	310,010	9	9.00	552,486	8	8.00	510,961	
10.427 - Fire Apparatus Driver/Operator	V: 12F	CY	162	130.58	13,024,008	166	166.00	14,569,490	166	166.00	15,384,459	
10.428 - Fire Specialist	V: 12F	CY	134	108.72	10,927,015	134	134.00	11,963,911	134	134.00	12,446,081	
10.430 - Emergency Medical Services Lieutenant	V: 16F2	CY	25	22.20	2,737,866	26	26.00	2,987,311	26	26.00	3,082,818	
10.431 - Emergency Medical Services Captain	V: 19F2	CY	8	6.63	1,010,560	9	9.00	1,172,039	9	9.00	1,282,550	
10.521 - Captain	0	CY	0	0.00	163	0	0.00	0	0	0.00	0	
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	790,000	0	0.00	0	
12.187 - Supplements	0	CY	0	0.00	0	0	0.00	382,980	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	473,000	0	0.00	0	
12.190 - Retiree Leave Payout	0	CY	0	0.00	0	0	0.00	803,534	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161604 FIELD OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Turnover	0	CY	0	0.00	0	0	0.00	(3,581,278)	0	0.00	(5,482,469)	
Subtotal:			1044	803.98	83,630,957	1050	1050.00	92,310,147	1050	1050.00	93,289,963	
Salary			1044	803.98	83,630,957	1050	1050.00	92,310,147	1050	1050.00	93,289,963	
COLA					0			0			1,964,537	
SC50050 Overtime					607,904			517,057			1,317,057	
SC50100 Wage Allowance					(370,332)			3,560			3,560	
SC50300 Supplemental Wages					62,139			0			442,800	
SC50310 Callback					9,936,719			3,955,468			5,199,717	
SC50340 Shift Differential					62,577			57,200			57,200	
SC50350 Standby Pay					102,247			99,300			108,107	
SC50360 Substitution Pay					595,302			550,000			550,000	
SC51000 Employee Development					30,534			40,000			50,000	
SC51100 Medical - Self Insured					(1,300)			0			0	
SC51120 Dental -Self Insured					(52)			0			0	
SC51130 Vision					(5)			0			0	
SC51160 Life Insurance					(100)			0			0	
SC51165 Health Savings Account					462			0			0	
SC51170 Volunteer Payments for Service (FKA LOSAP)					0			0			0	
SC51200 FICA					(279)			0			0	
SC51305 Grant Fringes					2,803			0			0	
SC51310 EAP					(6)			0			0	
Total			1044	803.98	94,659,570	1050	1050.00	97,532,732	1050	1050.00	102,982,941	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161605 OFFICE OF HOMELAND SECURITY / EMERGENCY
MGMT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	1	1.00	130,414	1	1.00	99,157	
01.601 - Office Coordinator	VI: 21	CY	1	0.59	31,728	1	1.00	70,539	1	1.00	59,532	
03.354 - Geographic Information Systems Senior Analyst	XII: 3M	CY	0	0.00	0	1	1.00	110,514	1	1.00	88,288	
10.429 - Director Of Emergency Management	VIII:27F	CY	1	0.99	193,701	1	1.00	254,543	1	1.00	220,985	
10.438 - EMERGENCY MANAGEMENT PLANNER	0	CY	0	0.00	0	1	1.00	88,943	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	3,000	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	65,000	RC from 10.438
Subtotal:			2	1.58	225,429	5	5.00	657,953	5	4.97	532,962	
Salary			2	1.58	225,429	5	5.00	657,953	5	4.97	532,962	
COLA					0			0			7,994	
SC50100 Wage Allowance					728			775			775	
SC50300 Supplemental Wages					0			0			3,000	
SC50340 Shift Differential					1,228			1,300			1,300	
SC51000 Employee Development					5,094			5,475			475	
Total			2	1.58	232,478	5	5.00	665,503	5	4.97	546,506	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161606 FIELD OPERATION ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	VI: 21	CY	1	0.60	29,859	1	1.00	50,272	1	1.00	54,517	
01.602 - Office Administrator	VI: 23	CY	3	2.07	115,492	3	3.00	174,481	3	3.00	164,173	
03.207 - Account Clerk III	I:21	CY	1	1.01	54,512	1	1.00	56,356	1	1.00	58,956	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.00	3,014	1	1.00	93,879	1	1.00	92,138	
07.207 - Storekeeper I	I: 17	CY	2	1.79	85,872	2	2.00	101,147	2	2.00	93,189	
07.208 - Storekeeper II	I: 20	CY	2	2.04	107,141	2	2.00	110,332	2	2.00	112,774	
08.276 - Breathing Apparatus Technician	II: H24	CY	2	1.98	151,048	2	2.00	158,783	2	2.00	135,866	
10.421 - Fire Lieutenant	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
10.422 - Fire Captain	V: 19F	CY	0	0.00	59,706	1	1.00	141,032	1	1.00	151,654	
10.424 - Fire Bureau Chief	VIII: 24F	CY	4	3.59	634,775	4	4.00	679,634	4	4.00	706,596	
10.427 - Fire Apparatus Driver/Operator	V: 12F	CY	1	1.06	112,939	1	1.00	111,729	1	1.00	116,683	
10.431 - Emergency Medical Services Captain	V: 19F2	CY	1	0.24	35,765	1	1.00	146,516	1	1.00	161,404	
10.470 - Assistant Chief, Fire Department	VIII:27F	CY	2	1.97	411,164	2	2.00	420,947	2	2.00	385,302	
10.505 - Quartermaster	I: 25	CY	1	1.02	58,541	1	1.00	61,110	1	1.00	64,473	
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	3,500	0	0.00	0	
12.187 - Supplements	0	CY	0	0.00	0	0	0.00	7,020	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	15,000	0	0.00	0	
Subtotal:			21	17.39	1,859,828	22	22.00	2,331,738	22	22.00	2,297,725	
Salary			21	17.39	1,859,828	22	22.00	2,331,738	22	22.00	2,297,725	
COLA					0			0			36,615	
SC50050 Overtime					7,637			2,500			3,000	
SC50100 Wage Allowance					5,730			7,400			7,700	
SC50300 Supplemental Wages					990			0			17,520	
SC50310 Callback					8,104			0			0	
SC50340 Shift Differential					9,237			11,700			10,000	
SC50360 Substitution Pay					1,382			0			0	
SC51000 Employee Development					0			16,000			76,050	
Total			21	17.39	1,892,908	22	22.00	2,369,338	22	22.00	2,448,609	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161607 FIRE/RESCUE ACADEMY

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	VI: 21	CY	2	1.98	95,047	2	2.00	101,755	2	2.00	105,143	
10.414 - Emergency Medical Technician	V: 11F	CY	1	1.03	89,777	1	1.00	94,056	1	1.00	99,212	
10.415 - Paramedic	V: 14F	CY	1	1.02	86,239	1	1.00	91,052	1	1.00	90,646	
10.417 - Emergency Medical Technician/Firefighter	0	CY	0	0.00	10,306	0	0.00	0	0	0.00	0	
10.418 - Paramedic/Firefighter	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
10.421 - Fire Lieutenant	V: 16F	CY	1	0.21	22,143	1	1.00	94,907	1	1.00	106,317	
10.422 - Fire Captain	V: 19F	CY	1	0.58	63,080	1	1.00	136,860	1	1.00	138,338	
10.424 - Fire Bureau Chief	VIII: 24F	CY	1	0.95	162,481	1	1.00	174,975	1	1.00	182,265	
10.427 - Fire Apparatus Driver/Operator	V: 12F	CY	1	1.98	184,268	2	2.00	195,324	2	2.00	224,000	
10.428 - Fire Specialist	V: 12F	CY	1	1.04	101,616	1	1.00	106,317	1	1.00	111,729	
10.430 - Emergency Medical Services Lieutenant	V: 16F2	CY	1	1.21	121,242	1	1.00	124,444	1	1.00	100,943	
10.431 - Emergency Medical Services Captain	V: 19F2	CY	1	0.05	5,301	1	1.00	120,644	1	1.00	146,476	
12.186 - Holiday Pay	0	CY	0	0.00	0	0	0.00	4,450	0	0.00	0	
12.187 - Supplements	0	CY	0	0.00	0	0	0.00	21,060	0	0.00	0	
12.188 - EMS Certification Pay	0	CY	0	0.00	0	0	0.00	11,000	0	0.00	0	
Subtotal:			12	10.05	941,502	12	12.00	1,276,844	12	12.00	1,305,069	
Salary			12	10.05	941,502	12	12.00	1,276,844	12	12.00	1,305,069	
COLA					0			0			24,664	
SC50050 Overtime					5,394			12,500			20,000	
SC50100 Wage Allowance					728			775			775	
SC50300 Supplemental Wages					4,070			0			24,560	
SC50310 Callback					15,074			0			0	
SC50340 Shift Differential					10,495			10,000			9,000	
SC50360 Substitution Pay					6,306			4,000			4,000	
SC51000 Employee Development					4,326			11,050			22,050	
Total			12	10.05	987,895	12	12.00	1,315,169	12	12.00	1,410,118	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

A0161610 CONTRIBUTIONS VOL FIRE CO

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	1	0.68	47,090	1	1.00	59,740	1	1.00	63,138	
01.601 - Office Coordinator	VI: 21	CY	2	1.32	64,656	2	2.00	86,555	2	2.00	93,086	
Subtotal:			3	2.00	111,746	3	3.00	146,295	3	3.00	156,223	
Salary			3	2.00	111,746	3	3.00	146,295	3	3.00	156,223	
COLA					0			0			2,343	
SC50200 Bonus Wages					744			0			0	
SC51170 Volunteer Payments for Service (FKA LOSAP)					1,638,118			1,784,400			1,784,400	
Total			3	2.00	1,750,609	3	3.00	1,930,695	3	3.00	1,942,966	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

GR-1019 FEDERAL Emergency Management Performance Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.421 - Fire Lieutenant	V: 16F	CY	0	0.00	107,034	1	1.00	106,929	1	1.00	120,644	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(2,413)	
Subtotal:			0	0.00	107,034	1	1.00	106,929	1	1.00	118,231	
Salary			0	0.00	107,034	1	1.00	106,929	1	1.00	118,231	
COLA					0			0			2,413	
SC50310 Callback					18,309			0			0	
SC50340 Shift Differential					1,256			0			0	
SC51000 Employee Development					(122)			0			0	
SC51100 Medical - Self Insured					27,706			23,578			19,207	
SC51120 Dental -Self Insured					157			0			0	
SC51130 Vision					14			0			0	
SC51160 Life Insurance					93			0			0	
SC51200 FICA					1,484			1,550			8,143	
SC51300 Employee Benefits Allocation					13,368			48,920			35,542	
SC51305 Grant Fringes					2,584			0			0	
SC51310 EAP					3			0			0	
Total			0	0.00	171,886	1	1.00	180,977	1	1.00	183,536	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

GR-1021 FEDERAL HSGP

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.438 - EMERGENCY MANAGEMENT PLANNER	0	CY	1	1.81	155,063	1	0.97	72,000	0	0.00	0	
NM.106 - Chief of Operations	0	CY	0	0.00	6,347	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	73,537	RC from 10.438
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,103)	
Subtotal:			1	1.81	161,411	1	0.97	72,000	1	0.97	72,434	
Salary			1	1.81	161,411	1	0.97	72,000	1	0.97	72,434	
COLA					0			0			1,103	
SC51100 Medical - Self Insured					5,287			21,211			21,664	
SC51200 FICA					4,625			5,508			5,626	
SC51300 Employee Benefits Allocation					7,273			11,462			11,707	
SC51305 Grant Fringes					384			0			0	
Total			1	1.81	178,980	1	0.97	110,182	1	0.97	112,534	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

GR-1132 FEDERAL Homeland Security-UASI-Federal, Homeland Security

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.438 - EMERGENCY MANAGEMENT PLANNER	0	CY	0	0.00	0	1	0.97	63,400	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	64,429	RC from 10.438
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(967)	
Subtotal:			0	0.00	0	1	0.97	63,400	1	0.97	63,462	
Salary			0	0.00	0	1	0.97	63,400	1	0.97	63,462	
COLA					0			0			966	
SC51000 Employee Development					11,948			0			0	
SC51100 Medical - Self Insured					0			10,093			10,257	
SC51200 FICA					0			4,850			4,929	
SC51300 Employee Benefits Allocation					0			18,652			18,981	
Total			0	0.00	11,948	1	0.97	96,995	1	0.97	98,595	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

GR-1133 SAFER20

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.417 - Emergency Medical Technician/Firefighter	0	CY	0	0.00	851,458	0	0.00	0	0	0.00	0	
10.419 - Probationary Firefighter	0	CY	0	15.00	0	0	0.00	0	0	0.00	0	
10.426 - Firefighter	0	CY	0	0.00	140,060	0	0.00	0	0	0.00	0	
Subtotal:			0	15.00	991,518	0	0.00	0	0	0.00	0	
Salary			0	15.00	991,518	0	0.00	0	0	0.00	0	
Total			0	15.00	991,518	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

016 - FIRE DEPARTMENT

GR-2086 Fire Prevention & Safety (FPS) Grant (FFY 2021)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.417 - Emergency Medical Technician/Firefighter	V: 11F	CY	0	0.00	0	0	0.00	0	1	1.00	106,317	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(2,127)	
Subtotal:			0	0.00	0	0	0.00	0	1	1.00	104,190	
Salary			0	0.00	0	0	0.00	0	1	1.00	104,190	
COLA					0			0			2,126	
SC51305 Grant Fringes					0			0			46,350	
Total			0	0.00	0	0	0.00	0	1	1.00	152,666	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171701 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	0.27	16,610	1	0.97	60,000	0	0.00	0	
01.412 - Human Resources Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	79,285	RC from 01.178
01.525 - Legal Secretary	XIV:R02	CY	1	1.01	57,936	1	1.00	61,663	1	1.00	49,000	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.87	69,544	1	0.97	79,602	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	4	2.88	144,347	3	2.97	135,820	3	3.00	156,216	
01.601 - Office Coordinator	VI: 21	CY	1	1.01	52,055	1	1.00	53,898	2	2.00	104,630	RC from 02.628
02.104 - LANDSCAPE ARCHITECT PART-TIME	0	CY	0	0.00	76,336	0	0.00	0	0	0.00	0	
02.110 - Landscape Architect	0	CY	1	0.00	0	1	0.97	93,453	0	0.00	0	
02.115 - Project Manager	0	CY	1	0.81	108,282	1	0.97	133,452	0	0.00	0	
02.123 - Director, Permits , Approvals And Inspections	XIV:R00_ Salary	CY	1	0.97	209,944	1	1.00	224,779	1	1.00	226,995	
02.130 - Deputy Director Of Permits And Development Management	XII: 6M	CY	1	0.93	164,431	1	0.97	177,530	1	0.97	176,604	
02.407 - Engineer III	XII: 3M	CY	6	5.04	484,172	6	6.00	598,578	6	6.00	621,000	
02.408 - Engineer IV	XII: 5M	CY	2	2.02	218,875	2	2.00	211,150	3	3.00	346,000	RC from 02.639
02.628 - Engineering Assistant	0	CY	1	1.01	50,891	1	1.00	52,034	0	0.00	0	
02.636 - Engineering Associate II	I: 25	CY	1	1.25	64,191	1	0.97	55,959	1	1.00	59,532	
02.637 - Engineering Associate III	I: 28	CY	3	2.76	235,830	3	2.97	246,969	2	2.00	180,704	
02.638 - Engineering Associate IV	VI: 30	CY	1	1.01	74,641	1	1.00	79,444	2	1.69	134,669	RC from 02.637
02.639 - Engineering Program Manager	0	CY	1	0.47	47,163	1	1.00	98,800	0	0.00	0	
03.348 - Geographic Information Systems Analyst	XII: 2M	CY	0	0.00	5,328	1	1.00	70,000	1	1.00	76,038	
03.412 - Budget Analyst III	XII: 5M	CY	1	1.01	130,001	1	1.00	133,911	1	1.00	135,202	
06.122 - Chief Of Code Inspection And Enforcement	XII: 3M	CY	0	0.00	84,286	0	0.00	0	1	1.00	94,221	RC from 06.125
06.125 - Chief Of Code Enforcement	0	CY	1	0.00	0	1	1.00	93,484	0	0.00	0	
06.309 - Fire Protection Engineer	I: 32	CY	2	0.96	76,846	2	2.00	163,093	2	2.00	172,840	
06.314 - Buildings Engineer	XII: 5M	CY	1	1.01	126,678	1	1.00	128,653	1	1.00	135,202	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	12,381	0	0.00	0	1	0.97	86,985	RC from 01.552

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171701 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.121 - Field Operator II	XIV:R02	CY	0	0.00	17,871	0	0.00	0	1	0.97	94,823	RC from 02.110
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	20,032	0	0.00	0	1	0.97	140,740	RC from 02.115
Turnover	0	CY	0	0.00	0	0	0.00	(116,000)	0	0.00	(120,000)	
Subtotal:			32	25.29	2,548,672	32	31.76	2,836,272	32	31.58	2,950,687	
01.601 - Office Coordinator	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(45,098)	Transfer to CC171600
Salary			32	25.29	2,548,672	32	31.76	2,836,272	31	30.58	2,905,589	
COLA					0			0			45,384	
Personnel Annual Review					0			0			8,683	
SC50050 Overtime					34,166			35,000			35,000	
SC50200 Bonus Wages					858			0			0	
SC51000 Employee Development					1,593			26,000			32,000	
SC51100 Medical - Self Insured					(0)			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			32	25.29	2,585,288	32	31.76	2,897,272	31	30.58	3,026,656	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171711 ELECTRICAL LICENSING & REGULAT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
06.505 - MEMBER, ELECTRICAL BOARD	CG	CY	3	0.99	19,932	3	0.99	20,752	3	0.99	21,013	
Subtotal:			3	0.99	19,932	3	0.99	20,752	3	0.99	21,013	
Salary			3	0.99	19,932	3	0.99	20,752	3	0.99	21,013	
COLA					0			0			315	
Total			3	0.99	19,932	3	0.99	20,752	3	0.99	21,328	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND
INSPECTIONS

A0171712 PLUMBING LICENSING REGULATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
06.511 - MEMBER, PLUMBING BOARD	CG	CY	5	1.58	31,816	5	1.65	34,582	5	1.65	35,021	
Subtotal:			5	1.58	31,816	5	1.65	34,582	5	1.65	35,021	
Salary			5	1.58	31,816	5	1.65	34,582	5	1.65	35,021	
COLA					0			0			525	
Total			5	1.58	31,816	5	1.65	34,582	5	1.65	35,546	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171714 DEVELOPMENT REVIEW

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.66	0	0	0.66	10,000	0	0.00	0	
01.530 - Legal Administrative Secretary	VI: 25	CY	0	0.00	0	0	0.00	0	1	1.00	74,332	RC from 01.600
01.600 - Office Assistant	I: 19	CY	4	2.77	121,359	3	2.97	139,254	2	2.00	96,868	
02.105 - Planner I	0	CY	0	0.00	25,417	0	0.00	1,522	0	0.00	0	
02.106 - Planner II	I: 28	CY	8	5.68	410,047	6	6.00	438,295	7	7.00	484,436	RC from 02.119
02.107 - Planner III	XII: 2M	CY	0	0.00	76,160	1	1.00	102,023	1	1.00	107,109	
02.108 - Planner IV	XII: 4M	CY	1	1.07	101,900	1	1.00	107,759	1	1.00	114,653	
02.115 - Project Manager	XII: 1M	CY	3	2.87	274,405	4	4.00	342,574	4	4.00	370,809	
02.116 - Development Manager	XII: 3M	CY	1	1.01	111,001	1	1.00	117,715	1	1.00	121,125	
02.119 - Planner Part Time	0	CY	1	0.00	0	1	0.97	64,501	0	0.00	0	
02.636 - Engineering Associate II	I: 25	CY	2	1.94	125,596	2	2.00	128,992	2	2.00	130,253	
02.638 - Engineering Associate IV	VI: 30	CY	1	0.71	69,693	1	1.00	73,603	1	1.00	74,332	
03.206 - Account Clerk II	I: 19	CY	0	0.00	38,692	1	1.00	42,766	1	1.00	45,057	
NM.145 - Temp Support I	0	CY	0	0.00	15,128	0	0.00	0	0	0.00	0	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	0	0.00	0	0	0.66	20,000	
Turnover	0	CY	0	0.00	0	0	0.00	(65,000)	0	0.00	(65,000)	
Subtotal:			21	16.72	1,369,400	21	21.60	1,504,004	21	21.66	1,573,975	
Salary			21	16.72	1,369,400	21	21.60	1,504,004	21	21.66	1,573,975	
COLA					0			0			24,285	
Personnel Annual Review					0			0			10,180	
SC50050 Overtime					2,543			3,000			3,000	
SC50200 Bonus Wages					4,354			0			0	
SC51000 Employee Development					2,229			0			0	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					(0)			0			0	
SC51130 Vision					(0)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171714 DEVELOPMENT REVIEW

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51160 Life Insurance					(0)			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					(0)			0			0	
Total			21	16.72	1,378,526	21	21.60	1,507,004	21	21.66	1,611,440	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171715 INSPECTIONS & ENFORCEMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.33	0	0	0.33	5,000	0	0.00	0	
01.525 - Legal Secretary	I:21	CY	0	0.00	7,716	1	1.00	50,000	1	1.00	54,372	
01.600 - Office Assistant	I: 19	CY	11	7.87	394,343	10	9.85	462,209	8	8.00	386,284	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	1	1.00	42,000	1	1.00	49,284	
02.115 - Project Manager	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	102,865	RC from 06.121
06.121 - Code Inspection And Enforcement Officer II	I: 26	CY	58	39.88	2,776,252	58	57.88	3,660,864	53	53.00	3,450,046	
06.124 - Code Inspection And Enforcement Officer III	I: 28	CY	8	8.90	710,071	10	10.00	830,278	11	11.00	898,386	RC from 06.121
06.138 - Environmental Inspection And Enforcement Officer II	VI: 28	CY	1	0.83	74,624	1	1.00	80,984	1	1.00	95,000	
06.140 - Chief Building Inspector	VI: 32	CY	1	0.86	104,428	1	1.00	107,858	1	1.00	108,926	
06.141 - Chief Electrical Inspector	VI: 32	CY	1	0.85	87,138	1	1.00	89,019	1	1.00	90,187	
06.142 - Chief Plumbing Inspector	VI: 32	CY	1	0.86	93,557	1	1.00	98,185	1	1.00	93,137	
06.144 - LICENSE INSPECTOR	XIV:R00_	CY	8	1.18	30,949	4	1.16	38,999	4	1.16	25,740	
	Salary											
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	20,007	0	0.00	0	2	1.94	94,768	RC from 01.600
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	8,894	0	0.00	0	3	1.94	97,564	RC from 06.121
NM.138 - IT Technical Expert III	XIV:IT14	CY	0	0.00	0	1	0.97	81,150	1	0.97	88,676	
NM.145 - Temp Support I	XIV:R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.33	5,000	
Turnover	0	CY	0	0.00	0	0	0.00	(160,850)	0	0.00	(176,547)	
Subtotal:			89	61.56	4,307,980	89	86.19	5,385,696	89	85.34	5,463,687	
02.115 - Project Manager	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(102,865)	Transfer to CC171600
NM.138 - IT Technical Expert III	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(88,676)	Transfer to CC171600
Salary			89	61.56	4,307,980	89	86.19	5,385,696	87	83.37	5,272,146	
COLA					0			0			81,655	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171715 INSPECTIONS & ENFORCEMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Personnel Annual Review					0			0			5,734	
SC50050 Overtime					275,056			270,000			270,000	
SC50100 Wage Allowance					2,856			11,851			0	
SC50200 Bonus Wages					20,627			0			0	
SC50340 Shift Differential					39			0			0	
SC51000 Employee Development					1,670			0			0	
SC51165 Health Savings Account					154			0			0	
Total			89	61.56	4,608,381	89	86.19	5,667,547	87	83.37	5,629,535	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

017 - DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS

A0171716 PERMITS AND LICENSES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.66	0	0	0.66	10,000	0	0.00	0	
01.236 - Office Clerk	I: 17	CY	2	2.06	103,358	2	2.00	105,604	2	2.00	92,314	
01.318 - Data Entry Operator	I: 17	CY	1	1.01	54,517	1	1.00	56,550	1	1.00	56,893	
01.600 - Office Assistant	I: 19	CY	4	2.46	114,341	3	3.00	127,995	3	3.00	130,363	
02.628 - Engineering Assistant	I: 22	CY	7	5.67	309,310	8	8.00	394,381	7	7.00	354,573	
02.636 - Engineering Associate II	I: 25	CY	0	0.00	0	1	1.00	77,195	1	1.00	58,416	
02.637 - Engineering Associate III	I: 28	CY	0	0.00	45,379	0	0.00	0	1	1.00	78,114	RC from 02.628
06.218 - Permit Processing Coordinator	0	CY	1	0.16	10,940	0	0.00	1,881	0	0.00	0	
06.219 - Processing Supervisor	VI: 28	CY	1	1.03	77,868	1	1.00	81,094	1	1.00	40,000	
06.220 - Permit Services Supervisor	XII: 1M	CY	1	1.01	102,000	1	1.00	105,716	1	1.00	106,731	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.33	5,000	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	0	0.00	0	0	0.33	5,000	
Turnover	0	CY	0	0.00	0	0	0.00	(10,000)	0	0.00	(23,980)	
Subtotal:			17	14.06	817,713	17	17.66	950,416	17	17.66	903,425	
01.601 - Office Coordinator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	45,098	Transfer from CC170100
02.115 - Project Manager	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	102,865	Transfer from CC171502
NM.138 - IT Technical Expert III	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	88,676	Transfer from CC171501
Salary			17	14.06	817,713	17	17.66	950,416	20	20.63	1,140,064	
COLA					0			0			17,311	
Personnel Annual Review					0			0			3,044	
SC50050 Overtime					35,621			38,000			38,000	
SC50200 Bonus Wages					1,398			0			0	
Total			17	14.06	854,733	17	17.66	988,416	20	20.63	1,198,418	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

018 - COUNTY SHERIFF

A0181801 CONVEYING PRISONERS/SERVING SUMMONSES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	59,376	1	1.00	77,628	1	1.00	78,201	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	0	0.00	7,387	0	0.00	0	0	0.00	0	
01.238 - Criminal Records Processor	I: 20	CY	5	4.30	216,383	5	5.00	252,255	5	5.00	250,205	
01.239 - Criminal Records Supervisor	0	CY	1	0.13	8,438	0	0.00	0	0	0.00	0	
01.551 - Executive Secretary	VI: 27	CY	1	0.87	75,386	1	1.00	59,472	1	1.00	60,290	
10.601 - Security Officer	I: 19	CY	1	0.97	53,422	1	1.00	56,544	1	1.00	56,893	
10.602 - Security Supervisor	I:21	CY	1	0.97	63,769	1	1.00	67,490	1	1.00	67,904	
10.605 - Deputy Sheriff	XIII: 6S	CY	16	9.38	469,529	16	16.00	1,017,381	16	16.00	908,244	
10.606 - Deputy Sheriff First Class	XIII: 6S	CY	56	50.69	3,342,202	56	56.00	3,978,305	56	56.00	3,983,046	
10.607 - Deputy Sheriff Sergeant	XIII: 8S	CY	6	4.97	397,626	6	6.00	479,296	6	6.00	534,914	
10.609 - Deputy Sheriff Lieutenant	XIII: 10S	CY	2	1.73	159,805	2	2.00	196,643	2	2.00	212,527	
10.611 - Deputy Sheriff Captain	VI-P : 34	CY	1	0.95	99,944	1	1.00	103,242	1	1.00	113,158	
10.613 - Undersheriff	VI-P : 36	CY	1	0.99	90,081	1	1.00	94,159	1	1.00	103,438	
10.614 - COUNTY SHERIFF	XIV:R00_ Salary	CY	1	0.99	89,700	1	1.00	90,346	1	1.00	90,000	
10.615 - Chief Deputy Sheriff	VI-P : 35	CY	1	0.93	112,722	1	1.00	124,585	1	1.00	130,647	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	877	0	0.00	0	0	0.50	28,080	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	3.00	218,400	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	3,117	0	0.00	0	0	0.50	41,600	
Turnover	0	CY	0	0.00	0	0	0.00	(300,374)	0	0.00	(551,295)	
Subtotal:			93	77.88	5,249,765	93	93.00	6,296,972	93	97.00	6,326,253	
Salary			93	77.88	5,249,765	93	93.00	6,296,972	93	97.00	6,326,253	
COLA					0			0			101,813	
SC50050 Overtime					218,531			145,000			200,000	
SC50100 Wage Allowance					51,614			58,450			79,650	
SC50200 Bonus Wages					14,799			0			20,000	
SC50300 Supplemental Wages					0			0			8,800	
SC50310 Callback					1,428			4,000			4,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

018 - COUNTY SHERIFF

A0181801 CONVEYING PRISONERS/SERVING SUMMONSES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50320 Field Supervision					5,704			11,500			0	
SC50330 K9 Supplemental					7,264			9,970			11,264	
SC50340 Shift Differential					25,625			29,000			26,000	
SC50350 Standby Pay					75,155			75,000			81,000	
SC50360 Substitution Pay					17,025			11,500			10,500	
SC51000 Employee Development					4,398			11,500			11,890	
Total			93	77.88	5,671,307	93	93.00	6,652,892	93	97.00	6,881,170	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

020 - BOARD OF LIQUOR LICENSE COMMISSION

A0202001 LIQUOR LICENSE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	4,414	0	0.00	0	0	0.00	0	
01.551 - Executive Secretary	VI: 27	CY	0	0.00	20,516	1	1.00	65,676	1	1.00	65,654	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	1.47	59,799	1	1.00	53,188	1	1.00	54,332	
01.905 - LIQUOR LICENSE INSPECTOR	CG	CY	15	7.23	202,610	15	7.50	218,613	15	7.50	220,965	
01.913 - Alternate Member Liquor Board	CG	CY	2	0.00	160	2	0.00	0	2	0.00	0	
01.915 - MEMBER, LIQUOR BOARD	0	CY	2	0.96	38,573	2	1.00	42,558	2	1.00	42,558	
01.920 - CHAIRMAN, LIQUOR BOARD	0	CY	1	0.48	22,701	1	0.50	24,305	1	0.50	24,539	
01.923 - CHIEF ADMINISTRATOR, BOARD OF LIQUOR LICENSE COMMISSION	XIV:R15	CY	1	0.44	76,321	1	0.97	169,126	1	0.97	98,600	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	61,599	1	0.97	87,378	1	0.97	88,285	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	36,496	1	0.97	49,121	1	0.97	55,687	
Subtotal:			24	10.59	523,189	25	13.91	709,965	25	13.91	650,619	
Salary			24	10.59	523,189	25	13.91	709,965	25	13.91	650,619	
COLA					0			0			9,759	
SC50050 Overtime					8,857			0			3,500	
SC50100 Wage Allowance					35			0			0	
SC50200 Bonus Wages					882			0			0	
SC50360 Substitution Pay					12			0			0	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					66,094			45,729			48,015	
SC51120 Dental -Self Insured					453			0			0	
SC51130 Vision					40			0			0	
SC51160 Life Insurance					243			2,700			2,700	
SC51200 FICA					39,252			46,643			48,953	
SC51300 Employee Benefits Allocation					38,964			50,851			53,369	
SC51310 EAP					19			0			0	
Total			24	10.59	678,039	25	13.91	856,888	25	13.91	817,915	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252501 ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.73	28,896	0	0.00	1,204	0	0.00	0	
02.408 - Engineer IV	XII: 5M	CY	1	1.02	128,384	1	1.00	133,842	1	1.00	135,202	
02.412 - ENGINEER (PART-TIME)	0	CY	1	0.82	93,428	0	0.00	0	0	0.00	0	
02.654 - PROPERTY MANAGEMENT SPECIALIST PART TIME	0	CY	15	10.35	999,299	0	0.00	0	0	0.00	0	
02.655 - Property Management Specialist	XII: 1M	CY	1	1.02	103,735	1	1.00	105,726	1	1.00	106,731	
02.657 - PROPERTY MANAGER	0	CY	3	1.78	191,230	0	0.00	0	0	0.00	0	
02.663 - FACILITIES CHIEF	0	CY	1	0.85	110,075	0	0.00	0	0	0.00	0	
03.450 - COUNTY PROPERTY MANAGER	0	CY	1	0.86	143,610	0	0.00	0	0	0.00	0	
06.122 - Chief Of Code Inspection And Enforcement	XII: 3M	CY	1	0.16	17,803	1	1.00	118,982	1	1.00	120,125	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	137,698	1	0.97	173,330	4	3.89	504,183	RC from NM.119
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	17,294	1	0.97	112,162	1	0.97	120,196	
NM.115 - Facility Manager	0	CY	0	0.00	0	1	0.97	130,193	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	0	2	1.94	108,237	2	1.94	119,472	
NM.119 - Field Manager	0	CY	0	0.00	0	3	2.91	353,565	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	192,969	18	17.46	1,781,977	17	16.51	1,738,845	
NM.153 - Director of Services I	XIV:R15_ Salary	CY	0	0.00	11,943	0	0.00	0	1	0.97	152,567	RC from NM.141
NM.154 - Director of Services II	XIV:R16_ Salary	CY	0	0.00	6,348	0	0.00	0	1	0.97	176,476	RC from NM.115
Turnover	0	CY	0	0.00	0	0	0.00	(40,000)	0	0.00	(91,779)	
Subtotal:			25	17.59	2,182,711	29	28.22	2,979,218	29	28.26	3,082,018	
NM.106 - Chief of Operations	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	115,757	Transfer from CC250200
Salary			25	17.59	2,182,711	29	28.22	2,979,218	30	29.23	3,197,775	
COLA					0			0			49,343	
SC51000 Employee Development					2,284			0			0	
SC51165 Health Savings Account					77			0			0	
Total			25	17.59	2,185,072	29	28.22	2,979,218	30	29.23	3,247,118	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252502 BUILDING MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.181 - FISCAL SPECIALIST	0	CY	2	1.65	88,268	0	0.00	0	0	0.00	0	
00.185 - SENIOR FISCAL SPECIALIST	0	CY	1	0.85	57,367	0	0.00	0	0	0.00	0	
00.331 - CUSTOMER RELATIONSHIP MANAGER PART-TIME	0	CY	1	0.81	94,718	0	0.00	0	0	0.00	0	
01.115 - Lease Coordinator	I: 23	CY	1	1.00	56,083	1	1.00	58,879	1	1.00	59,532	
01.178 - Management Analyst I	VI: 26	CY	1	0.99	62,768	1	1.00	67,872	2	2.00	130,006	RC from NM.141
01.179 - Management Analyst II	VI: 29	CY	1	0.70	45,724	1	1.00	58,542	1	1.00	61,829	
01.180 - Management Analyst III	XII: 2M	CY	3	3.03	326,586	3	3.00	336,445	3	3.00	310,710	
01.260 - CUSTOMER SERVICE ASSISTANT	0	CY	1	0.85	55,744	0	0.00	0	0	0.00	0	
01.402 - HUMAN RESOURCES SUPPORT SPECIALIST	0	CY	1	0.81	54,921	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	VI: 23	CY	1	0.99	67,644	1	1.00	70,041	1	1.00	74,332	
01.412 - Human Resources Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	66,732	RC from NM.143
01.600 - Office Assistant	I: 19	CY	9	8.25	385,044	9	9.00	426,004	7	7.00	301,188	
01.601 - Office Coordinator	VI: 21	CY	2	1.57	88,488	2	2.00	91,088	1	1.00	43,488	
01.602 - Office Administrator	VI: 23	CY	3	3.11	187,134	2	2.00	135,906	4	4.00	228,581	RC from NM.100
02.653 - ASSISTANT COUNTY PROPERTY MANAGER	0	CY	1	0.84	129,863	0	0.00	0	0	0.00	0	
02.654 - PROPERTY MANAGEMENT SPECIALIST PART TIME	0	CY	6	5.50	523,068	0	0.00	0	0	0.00	0	
02.657 - PROPERTY MANAGER	0	CY	1	0.85	96,746	0	0.00	0	0	0.00	0	
02.660 - CUSTOMER SERVICE SUPERVISOR PART-TIME	0	CY	1	0.85	67,825	0	0.00	0	0	0.00	0	
02.663 - FACILITIES CHIEF	0	CY	1	0.85	115,517	0	0.00	0	0	0.00	0	
02.664 - SENIOR PROPERTY MANAGEMENT SPECIALIST - GROUNDS MAINTENANCE	0	CY	1	0.81	72,957	0	0.00	0	0	0.00	0	
03.206 - Account Clerk II	I: 19	CY	0	0.00	0	0	0.00	0	1	1.00	55,387	RC from 01.600
03.207 - Account Clerk III	I:21	CY	1	0.99	52,051	1	1.00	55,719	1	1.00	56,753	
07.112 - Facilities Inspector	I: 25	CY	1	0.99	67,645	1	1.00	71,033	3	3.00	186,524	RC from NM.120

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252502 BUILDING MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
07.126 - Buildings Maintenance Mechanic II	II: H20	CY	13	11.40	613,197	12	12.00	686,568	14	14.00	806,842	RC from 08.209, RC from NM.120
07.128 - Building Maintenance Supervisor Non-Licensed (Options)	VI: 29	CY	1	1.01	65,889	1	1.00	69,659	1	1.00	77,978	
07.129 - Building Maintenance Supervisor-Licensed (Options)	0	CY	1	1.00	104,770	1	1.00	107,848	0	0.00	0	
08.199 - Trades Helper PT	0	CY	3	0.00	0	0	0.00	0	0	0.00	0	
08.208 - Carpenter I	II: H16	CY	0	0.00	0	0	0.00	0	1	1.00	46,441	RC from 08.209
08.209 - Carpenter II	II: H20	CY	8	7.12	432,922	8	8.00	514,759	5	5.00	346,670	
08.211 - Electrician I	II: H19	CY	3	2.82	137,922	3	3.00	159,389	3	3.00	155,965	
08.212 - Electrician II	II: H23	CY	3	1.72	108,036	3	3.00	197,545	3	3.00	189,437	
08.214 - Plumber I	0	CY	1	0.97	47,648	1	1.00	53,362	0	0.00	0	
08.215 - Plumber II	II: H23	CY	3	2.98	219,741	3	3.00	234,627	4	4.00	305,783	RC from 08.214
08.217 - Heating And Air Conditioning Mechanic I	II: H19	CY	1	1.03	48,054	1	1.00	44,393	1	1.00	46,937	
08.218 - Heating And Air Conditioning Mechanic II	II: H23	CY	15	14.49	1,020,433	16	16.00	1,167,604	17	19.00	1,356,707	RC from NM.120
08.223 - Locksmith II	II: H23	CY	1	1.01	91,560	1	1.00	96,470	1	1.00	97,427	
08.224 - Locksmith I	II: H20	CY	1	1.01	63,478	1	1.00	65,387	1	1.00	66,538	
08.269 - Communications Equipment Technician I	II: H24	CY	2	1.79	112,900	2	2.00	137,473	2	2.00	141,783	
08.270 - Communications Equipment Technician II	II: H26	CY	1	1.05	93,395	1	1.00	96,344	1	1.00	97,427	
08.310 - Laborer I	0	CY	0	0.00	28,972	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	21,856	2	1.94	152,034	1	0.97	86,836	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	9,799	0	0.00	0	1	1.00	67,497	RC from 01.600
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	27,321	0	0.00	0	2	0.97	123,800	RC from NM.115
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	84,912	RC from 07.129
NM.115 - Facility Manager	0	CY	0	0.00	0	2	1.94	297,552	0	0.00	0	
NM.119 - Field Manager	0	CY	0	0.00	0	1	0.97	119,013	0	0.00	0	
NM.120 - Field Operator I	0	CY	0	0.00	0	3	2.94	112,067	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252502 BUILDING MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.127 - IT Management I	0	CY	0	0.00	0	1	0.97	118,492	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	20,322	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	87,684	8	7.76	757,439	8	6.80	678,157	RC from NM.127
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	16,304	2	1.94	110,111	2	1.94	117,986	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	15,959	3	2.91	180,194	2	1.94	104,806	
NM.153 - Director of Services I	XIV:R15_ Salary	CY	0	0.00	22,989	0	0.00	0	1	0.97	153,745	RC from NM.115
Turnover	0	CY	0	0.00	0	0	0.00	(257,735)	0	0.00	(530,648)	
Subtotal:			97	85.69	6,107,309	98	97.37	6,592,124	98	97.57	6,198,090	
01.179 - Management Analyst II	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	90,353	Transfer from CC250400
NM.106 - Chief of Operations	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(115,757)	Transfer to CC250100
Salary			97	85.69	6,107,309	98	97.37	6,592,124	98	97.60	6,172,686	
COLA					0			0			100,550	
SC50050 Overtime					167,607			213,802			210,536	
SC50100 Wage Allowance					38,052			41,027			50,620	
SC50200 Bonus Wages					5,536			0			0	
SC50310 Callback					42,842			38,139			38,139	
SC50350 Standby Pay					50,291			50,282			50,282	
SC50360 Substitution Pay					2,123			3,145			3,600	
SC51000 Employee Development					4,587			17,200			18,060	
SC51165 Health Savings Account					269			0			0	
Total			97	85.69	6,418,617	98	97.37	6,955,719	98	97.60	6,644,473	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252503 BUILDING OPERATION AND MANAGEMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.657 - PROPERTY MANAGER	0	CY	1	0.78	89,498	0	0.00	0	0	0.00	0	
07.106 - REGIONAL CUSTODIAL COORDINATOR PART-TIME	0	CY	4	2.17	134,416	0	0.00	0	0	0.00	0	
07.115 - Custodial Worker I	II: H13	CY	29	23.00	949,276	28	28.00	1,247,155	28	28.00	1,223,126	
07.116 - Custodial Worker II	II: H15	CY	20	19.68	931,439	21	21.00	1,073,422	21	21.00	1,097,436	
07.117 - Custodial Worker III	II: H18	CY	1	0.75	42,362	1	1.00	47,883	1	1.00	52,527	
07.155 - BUILDING OPERATIONS SUPERVISOR (PART-TIME)	0	CY	2	1.69	128,781	0	0.00	5,144	0	0.00	0	
07.207 - Storekeeper I	I: 17	CY	1	0.90	35,758	1	1.00	41,058	1	1.00	36,384	
07.208 - Storekeeper II	I: 20	CY	1	0.90	39,889	1	1.00	47,787	1	1.00	50,656	
07.209 - Stores Manager	I: 25	CY	1	0.92	57,491	1	1.00	64,444	1	1.00	64,974	
08.239 - Laborer II	II: H16	CY	1	0.98	46,590	1	1.00	53,782	1	1.00	54,371	
08.310 - Laborer I	II: H13	CY	2	1.07	37,989	2	2.00	77,603	2	2.00	78,144	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	1	0.97	123,800	RC from NM.119
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	23,158	5	4.90	365,257	2	1.95	182,232	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	33,555	1	0.98	55,932	4	3.90	270,708	RC from NM.114
NM.119 - Field Manager	0	CY	0	0.00	15,826	1	0.97	119,031	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(183,144)	0	0.00	(197,040)	
Subtotal:			63	52.86	2,566,030	63	62.85	3,015,354	63	62.82	3,037,316	
Salary			63	52.86	2,566,030	63	62.85	3,015,354	63	62.82	3,037,316	
COLA					0			0			48,515	
SC50050 Overtime					96,668			27,316			27,316	
SC50100 Wage Allowance					28,340			33,675			35,215	
SC50340 Shift Differential					8,891			12,315			12,315	
SC50360 Substitution Pay					3,667			776			776	
Total			63	52.86	2,703,596	63	62.85	3,089,436	63	62.82	3,161,454	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252504 MAINTENANCE OF GROUNDS & RECREATION SITES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	90,353	
01.237 - Shop Clerk	0	CY	2	1.45	73,069	1	1.00	51,630	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	1.11	48,822	3	3.00	132,625	4	4.00	194,007	RC from 01.237
02.654 - PROPERTY MANAGEMENT SPECIALIST PART TIME	0	CY	4	2.97	279,886	0	0.00	0	0	0.00	0	
02.655 - Property Management Specialist	0	CY	0	0.00	19,969	0	0.00	0	0	0.00	0	
02.657 - PROPERTY MANAGER	0	CY	1	0.84	96,511	0	0.00	0	0	0.00	0	
02.659 - ASSISTANT PROPERTY MANAGEMENT SPECIALIST PART TIME	0	CY	3	1.84	137,288	0	0.00	0	0	0.00	0	
02.664 - SENIOR PROPERTY MANAGEMENT SPECIALIST - GROUNDS MAINTENANCE	0	CY	1	0.84	90,976	0	0.00	0	0	0.00	0	
05.205 - Property Management Grounds Maintenance Crew Chief	I: 27	CY	7	5.95	422,911	6	6.00	442,460	6	6.00	465,520	
05.207 - Property Management Grounds Maintenance Supervisor	VI: 30	CY	1	0.99	98,862	1	1.00	102,877	1	1.00	46,644	
06.122 - Chief Of Code Inspection And Enforcement	0	CY	0	0.00	97,646	0	0.00	0	0	0.00	0	
07.108 - PHYSICAL RESOURCES INSPECTOR PART-TIME	0	CY	6	4.23	234,887	0	0.00	0	0	0.00	0	
07.115 - Custodial Worker I	0	CY	1	0.73	31,457	1	1.00	45,844	0	0.00	0	
07.116 - Custodial Worker II	II: H15	CY	1	1.01	52,896	1	1.00	56,580	1	1.00	57,221	
08.205 - Painter	II: H20	CY	1	1.01	57,594	1	1.00	60,969	1	1.00	62,982	
08.234 - Automotive Mechanic	II: H21	CY	1	1.01	63,323	1	1.00	65,378	1	1.00	40,550	
08.256 - Playground Specialist	II: H20	CY	2	2.02	123,818	2	2.00	130,419	2	2.00	135,075	
08.257 - Property Management Grounds Maintenance Specialist Trainee	II: H15	CY	12	5.90	218,672	11	11.00	427,170	13	13.00	513,028	RC from 07.115
08.259 - Property Management Grounds Maintenance Specialist I	II: H16	CY	2	2.35	105,910	3	3.00	135,694	6	6.00	259,291	RC from 08.260
08.260 - Property Management Grounds Maintenance Specialist II	II: H18	CY	15	12.36	676,903	15	15.00	815,403	10	10.00	582,089	
08.311 - LABORER (PART-TIME)	0	CY	1	0.85	38,392	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

025 - PROPERTY MANAGEMENT

A0252504 MAINTENANCE OF GROUNDS & RECREATION SITES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	17,066	0	0.00	0	1	0.97	123,800	RC from NM.119
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	52,911	0	0.00	0	6	5.84	374,602	RC from NM.117
NM.117 - Facility Operator II	0	CY	0	0.00	0	6	5.86	358,284	0	0.00	0	
NM.118 - Field Lead	XIV:R05	CY	0	0.00	40,102	0	0.00	0	4	3.90	304,082	RC from NM.143
NM.119 - Field Manager	0	CY	0	0.00	0	1	0.97	119,043	0	0.00	0	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	6,788	1	0.98	45,997	1	0.98	49,260	
NM.121 - Field Operator II	0	CY	0	0.00	50,761	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	72,443	5	4.88	503,888	5	4.87	515,467	
NM.143 - Specialist Officer II	0	CY	0	0.00	9,205	4	3.92	279,727	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(219,773)	0	0.00	(244,937)	
Subtotal:			63	47.47	3,219,068	63	62.61	3,554,215	63	62.56	3,569,034	
01.179 - Management Analyst II	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(90,353)	RC from 08.260, Transfer to CC250200
Salary			63	47.47	3,219,068	63	62.61	3,554,215	62	61.56	3,478,681	
COLA					0			0			55,854	
SC50050 Overtime					28,725			48,114			48,114	
SC50100 Wage Allowance					20,252			27,600			26,305	
SC50200 Bonus Wages					1,000			0			0	
SC50340 Shift Differential					0			0			0	
SC50360 Substitution Pay					8,110			4,141			4,141	
SC51000 Employee Development					230			3,000			3,000	
SC51050 Employee Benefit Payments					55			0			0	
Total			63	47.47	3,277,440	63	62.61	3,637,070	62	61.56	3,616,095	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.182 - ASSISTANT FINANCE OFFICER	0	CY	1	0.85	112,954	0	0.00	0	0	0.00	0	
00.187 - MEDICAL BILLING MANAGER	0	CY	1	0.83	77,171	0	0.00	0	0	0.00	0	
00.198 - PROGRAM ANALYST	0	CY	1	0.83	77,171	0	0.00	0	0	0.00	0	
00.208 - Grant Writer	0	CY	1	0.00	0	1	0.97	56,325	0	0.00	0	
00.213 - COVID 19 MANAGER OF ENGAGEMENT	0	CY	1	0.83	85,646	0	0.00	0	0	0.00	0	
00.362 - Sr. Business Process Analyst	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.124 - HHS COMMUNICATIONS SUPERVISOR	0	CY	1	0.81	89,115	0	0.00	0	0	0.00	0	
01.129 - HHS FACILITY & SAFETY MANAGER	0	CY	1	0.05	2,765	0	0.00	0	0	0.00	0	
01.132 - HHS COMMUNICATIONS SPECIALIST	0	CY	2	0.76	60,641	0	0.00	0	0	0.00	0	
01.133 - CHIEF OF OPERATIONS AND COMMUNICATIONS	0	CY	1	0.83	112,166	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	2	1.69	102,112	2	2.00	131,653	1	1.00	77,803	
01.179 - Management Analyst II	VI: 29	CY	1	1.07	89,881	1	1.00	93,810	2	2.00	161,321	RC from 01.178
01.181 - Management Analyst IV	XII: 4M	CY	0	0.21	50,937	0	0.50	63,083	0	0.50	63,721	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	2	0.76	54,585	0	0.00	0	0	0.00	0	
01.235 - Clerk	I: 16	CY	2	0.96	42,619	2	2.00	82,695	2	2.00	80,005	Mid Year Transfer from CC301400
01.407 - HUMAN RESOURCES SPECIALIST	0	CY	0	0.00	20,293	0	0.00	0	0	0.00	0	
01.412 - Human Resources Analyst II	VI: 29	CY	1	1.05	76,946	1	1.00	83,979	1	1.00	88,841	
01.413 - Human Resources Analyst III	XII: 2M	CY	2	0.97	102,726	2	2.00	184,049	2	2.00	207,055	
01.551 - Executive Secretary	VI: 27	CY	1	0.99	73,348	1	1.00	81,075	1	1.00	81,897	
01.600 - Office Assistant	I: 19	CY	3	2.05	87,440	2	2.00	77,555	3	3.00	141,276	RC from 01.235
01.601 - Office Coordinator	VI: 21	CY	5	3.23	167,186	3	3.00	141,131	2	2.00	96,534	
01.602 - Office Administrator	VI: 23	CY	3	1.81	113,036	3	3.00	188,217	3	3.00	186,357	
01.662 - CHIEF DATA AND PERFORMANCE OFFICER	0	CY	0	0.00	27,046	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.663 - BCSTAT ANALYST	0	CY	0	0.00	19,730	0	0.00	0	0	0.00	0	
03.206 - Account Clerk II	I: 19	CY	2	1.00	44,301	1	1.00	46,203	2	2.00	84,739	RC From NM.102
03.207 - Account Clerk III	I:21	CY	1	1.04	55,741	1	1.00	58,937	1	1.00	61,077	
04.141 - Chief, Quality Improvement	XII: 5M	CY	1	0.54	70,011	1	1.00	85,916	1	1.00	135,202	
04.146 - PREP RS ANALYST	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	1	0.99	99,964	1	1.00	108,294	1	1.00	113,228	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.00	0	0	0.00	0	0	0.00	0	
04.441 - Epidemiologist	XII: 3M	CY	1	0.92	104,757	1	1.00	118,920	1	1.00	75,592	
04.478 - Deputy Health Officer	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.480 - DEPUTY STATE AND COUNTY HEALTH OFFICER	XIV:R00_Salary	CY	1	0.29	99,698	1	1.00	381,279	1	1.00	274,665	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	1	0.81	92,834	0	0.00	0	0	0.00	0	
07.207 - Storekeeper I	0	CY	2	2.04	84,772	1	1.00	49,265	0	0.00	0	
07.208 - Storekeeper II	I: 20	CY	2	1.85	92,392	1	1.00	58,937	1	1.00	59,532	
08.316 - HEALTH DRIVER MESSENGER	0	CY	2	1.44	55,091	0	0.00	0	0	0.00	0	
10.503 - Statistical Analyst	0	CY	1	0.60	40,697	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	16,234	3	2.91	224,291	3	2.14	234,707	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	27,291	2	1.94	187,859	2	1.94	158,199	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	5,838	2	1.83	80,869	1	0.86	41,809	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	10,581	3	2.23	116,802	3	2.92	160,689	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	112,600	2	1.94	213,990	2	1.94	229,118	
NM.106_SAL - Chief of Operations_Salary	XIV:R09_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	121,422	Mid Year Add
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	213,335	3	2.91	475,222	3	2.91	504,691	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	11,061	0	0.00	0	1	0.00	0	RC from NM.141
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	7,749	3	2.53	158,104	4	3.67	212,863	RC from NM.120
NM.120 - Field Operator I	0	CY	0	0.00	5,499	1	0.98	37,849	0	0.00	0	
NM.121 - Field Operator II	0	CY	0	0.00	6,979	1	0.98	48,043	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	1	0.97	68,835	1	0.97	71,624	
NM.141 - Specialist Manager	XIV:R06	CY	0	0.00	0	1	0.97	61,639	1	0.97	58,000	RC from 00.208
NM.142 - Specialist Officer I	0	CY	0	0.00	20,031	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	12,582	1	0.97	118,222	2	1.57	157,544	Mid Year Add
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	1,204	0	0.00	0	0	0.00	42,313	
NM.147 - Temp Support III	XIV: R03_Temp Hourly	CY	0	0.00	15,164	1	0.97	101,341	1	0.97	108,606	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	3,961	0	0.00	0	0	0.38	24,484	
Turnover	0	CY	0	0.00	0	0	0.00	(435,952)	0	0.00	(403,134)	
Subtotal:			50	32.12	2,955,880	50	48.60	3,548,437	50	47.71	3,711,781	
04.228 - Public Health Nurse Administrator	XII	Transfe	0	0.00	0	0	0.00	0	0	0.00	0	
04.231 - Chief, Nursing Services	XII	Transfe rs In	0	0.00	0	0	0.00	0	1	1.00	107,500	Transfer from CC300300
07.207 - Storekeeper I	I	Transfe	0	0.00	0	0	0.00	0	0	0.00	0	
NM.121 - Field Operator II	XIV	Transfe	0	0.00	0	0	0.00	0	0	0.00	0	
Salary			50	32.12	2,955,880	50	48.60	3,548,437	51	48.71	3,819,281	
COLA					0			0			61,072	
Personnel Annual Review					0			0			2,167	
SC50050 Overtime					66,298			17,000			20,000	
SC50100 Wage Allowance					1,418			1,950			1,950	
SC50200 Bonus Wages					8,753			0			0	
SC50360 Substitution Pay					1,028			0			0	
SC51000 Employee Development					17,992			23,710			11,350	
SC51100 Medical - Self Insured					(119)			0			0	
SC51120 Dental -Self Insured					(4)			0			0	
SC51130 Vision					(0)			0			0	
SC51160 Life Insurance					(3)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51165 Health Savings Account					192			0			0	
SC51200 FICA					(128)			0			0	
SC51305 Grant Fringes					266			0			0	
SC51310 EAP					(0)			0			0	
Total			50	32.12	3,051,573	50	48.60	3,591,097	51	48.71	3,915,820	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303003 CENTER BASED SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	9	7.47	319,649	9	9.00	385,205	9	9.00	367,609	
04.206 - Nursing Assistant	I:21	CY	9	8.06	413,420	9	9.00	471,110	9	9.00	458,202	
04.222 - Nurse Practitioner	III:21N	CY	3	1.31	130,051	3	1.00	267,347	1	1.00	103,233	
04.226 - Public Health Nurse	III:18N	CY	20	15.41	1,272,697	19	19.00	1,708,719	18	18.00	1,684,169	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	4	4.04	366,951	4	4.00	387,928	4	4.00	416,369	
04.231 - Chief, Nursing Services	0	CY	1	1.03	131,906	1	1.00	133,846	1	1.00	107,500	
04.456 - PHYSICIAN PT	XIV:R00	CY	1	0.93	139,886	1	0.86	133,910	1	0.97	162,639	
04.458 - Physician II	XI:5D	CY	1	1.03	181,155	1	1.00	186,659	1	1.00	165,000	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.86	79,488	RC from 04.226
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	24,604	1	0.97	83,185	3	1.37	209,079	RC from 04.222
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.40	30,342	
Turnover	0	CY	0	0.00	0	0	0.00	(201,990)	0	0.00	(291,748)	
Subtotal:			48	39.28	2,980,319	48	45.83	3,555,919	48	46.60	3,491,884	
04.227 - Public Health Nurse Supervisor	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	103,165	Transfer from CC301400
04.228 - Public Health Nurse Administrator	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	80,198	Transfer from CC300100
04.231 - Chief, Nursing Services	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(107,500)	Transfer to CC300100
07.207 - Storekeeper I	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	32,121	Transfer from CC300100
NM.121 - Field Operator II	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	49,984	Transfer from CC300100
NM.140 - Specialist Lead	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.49	42,563	Transfer from CC301400
NM.141 - Specialist Manager	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.80	54,362	Transfer from CC301400
Salary			48	39.28	2,980,319	48	45.83	3,555,919	53	50.85	3,746,777	
COLA					0			0			60,578	
SC50050 Overtime					27,671			25,000			25,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303003 CENTER BASED SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50100 Wage Allowance					15,050			16,725			17,500	
SC50200 Bonus Wages					592			0			0	
SC50340 Shift Differential					8			0			0	
SC50360 Substitution Pay					2,949			0			0	
SC51000 Employee Development					3,432			7,500			0	
SC51165 Health Savings Account					115			0			0	
Total			48	39.28	3,030,136	48	45.83	3,605,144	53	50.85	3,849,855	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303004 ACUTE COMMUNICABLE DISEASE CON

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.448 - MEDICAL SECRETARY	0	CY	1	0.87	40,645	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	0	CY	1	0.76	48,998	1	1.00	81,319	0	0.00	0	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	85,650	RC from 01.178
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	6,391	0	0.00	0	0	0.10	7,792	
01.248 - Customer Service Coordinator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	0	CY	0	0.00	1,322	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	1.49	77,745	2	2.00	114,941	3	3.00	127,895	RC from 03.206
01.601 - Office Coordinator	VI: 21	CY	0	0.00	56,435	1	1.00	58,937	1	1.00	59,532	
01.602 - Office Administrator	VI: 23	CY	1	0.66	46,305	1	1.00	42,553	1	1.00	53,165	
03.206 - Account Clerk II	0	CY	2	0.00	0	1	1.00	35,327	0	0.00	0	
04.115 - Public Health Investigator I	I: 25	CY	1	0.32	18,357	1	1.00	46,912	1	1.00	57,931	
04.116 - Public Health Investigator II	I: 28	CY	7	6.81	473,404	9	9.00	616,368	9	9.00	593,490	
04.117 - Public Health Investigator III	XII: 2M	CY	1	0.99	76,726	1	1.00	82,861	1	1.00	86,215	
04.226 - Public Health Nurse	III:18N	CY	5	4.21	351,213	4	4.00	352,124	4	3.89	353,720	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	2	1.76	193,209	2	1.90	184,356	2	2.00	203,766	
04.433 - Social Worker II	0	CY	1	0.14	11,572	1	1.00	64,435	0	0.00	0	
04.434 - Social Worker III	XII: 3M	CY	0	0.00	0	0	0.00	0	1	1.00	86,575	RC from 04.433
04.456 - PHYSICIAN PT	XIV:R00	CY	1	1.02	175,554	1	0.97	181,904	1	0.97	189,257	
04.459 - Physician III	XI:6D	CY	1	1.06	191,973	1	1.00	192,262	1	1.00	194,199	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	13	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	7,298	1	0.97	47,857	1	0.97	48,814	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.57	49,092	RC from NM.141
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	6,840	1	0.57	86,192	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	0	CY	0	0.00	2,571	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(163,186)	0	0.00	(232,672)	
Subtotal:			26	20.09	1,786,570	28	27.41	2,025,162	28	27.50	1,964,420	
Salary			26	20.09	1,786,570	28	27.41	2,025,162	28	27.50	1,964,420	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303004 ACUTE COMMUNICABLE DISEASE CON

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
COLA					0			0			32,956	
SC50050 Overtime					27,463			6,000			8,000	
SC50100 Wage Allowance					3,751			4,051			4,500	
SC50200 Bonus Wages					1,407			0			0	
SC51100 Medical - Self Insured					(2)			0			0	
SC51120 Dental -Self Insured					(0)			0			0	
SC51130 Vision					(0)			0			0	
SC51160 Life Insurance					(0)			0			0	
SC51200 FICA					(1)			0			0	
SC51305 Grant Fringes					2			0			0	
SC51310 EAP					(0)			0			0	
Total			26	20.09	1,819,190	28	27.41	2,035,213	28	27.50	2,009,876	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303005 ENVIRONMENT HEALTH SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	0.08	3,611	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	4	2.46	92,775	2	2.00	88,160	2	2.00	91,026	
01.602 - Office Administrator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.120 - Chief Of Medical Environmental Health	XII: 3M	CY	0	0.00	0	0	0.00	0	1	1.00	77,104	RC from NM.106
04.121 - CHIEF OF ENVIRONMENTAL HEALTH SERVICES	0	CY	1	1.28	152,260	0	0.00	0	0	0.00	0	
04.182 - DEPUTY CHIEF OF ENVIRONMENTAL HEALTH SERVICES	0	CY	1	0.85	92,402	0	0.00	0	0	0.00	0	
04.302 - SWIMMING POOL INSPECTOR SEASONAL	0	CY	0	0.00	9,348	0	0.00	0	0	0.00	0	
04.305 - LEAD SWIMMING POOL INSPECTOR SEASONAL	0	CY	0	0.00	9,580	0	0.00	0	0	0.00	0	
04.311 - Environmental Health Specialist I	I: 27	CY	19	14.77	782,304	20	20.00	1,099,505	22	22.00	1,227,274	RC from 04.312
04.312 - Environmental Health Specialist II	I: 30	CY	16	13.50	978,645	15	15.00	1,197,235	13	13.00	952,959	
04.313 - Environmental Health Specialist III	XII: 2M	CY	4	4.22	332,714	4	4.00	356,786	4	4.00	344,324	
04.335 - ENVIRONMENTAL HEALTH TECHNICIAN	0	CY	1	0.84	74,479	0	0.00	0	0	0.00	0	
04.462 - MEDICAL TECHNOLOGIST	0	CY	1	0.85	54,278	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.39	37,661	0	0.50	52,837	0	0.50	38,931	
06.219 - Processing Supervisor	VI: 28	CY	0	0.00	59,318	1	1.00	65,002	1	1.00	74,835	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	9,701	1	0.97	65,721	1	0.97	68,373	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	2,999	0	0.00	0	2	0.97	66,646	RC from NM.148
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	16,555	1	0.97	112,158	1	0.97	138,232	RC from NM.153
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	12,998	1	0.97	93,929	1	1.09	109,238	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	7,970	1	0.97	49,255	1	0.97	56,188	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	4,465	0	0.00	0	0	3.00	85,263	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	6,852	2	1.94	70,650	0	2.32	80,375	
NM.153 - Director of Services I	0	CY	0	0.00	0	1	0.97	132,572	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303005 ENVIRONMENT HEALTH SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Turnover	0	CY	0	0.00	0	0	0.00	(113,544)	0	0.00	(293,884)	
Subtotal:			49	39.22	2,740,915	49	49.29	3,270,266	49	53.79	3,116,884	
Salary			49	39.22	2,740,915	49	49.29	3,270,266	49	53.79	3,116,884	
COLA					0			0			49,883	
SC50050 Overtime					53,131			25,000			25,000	
SC50100 Wage Allowance					602			2,550			2,550	
SC50200 Bonus Wages					8,818			0			0	
SC50310 Callback					8,040			8,250			8,250	
SC50350 Standby Pay					55,395			54,000			54,000	
SC51000 Employee Development					1,142			2,210			2,000	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51165 Health Savings Account					77			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			49	39.22	2,868,121	49	49.29	3,362,276	49	53.79	3,258,567	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303006 HEALTHCARE ACCESS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.80	64,250	0	0.00	0	0	0.00	0	
04.116 - Public Health Investigator II	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	3	1.65	68,997	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	XII: 3M	CY	1	1.37	98,663	1	1.00	108,584	1	1.00	111,892	
04.436 - Social Work Administrator	XII: 5M	CY	1	0.99	126,358	1	1.00	133,912	1	1.00	135,202	
04.496 - Human Services Assistant	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	11,361	1	0.97	80,929	1	0.97	82,118	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	12,634	3	2.91	129,288	3	2.91	131,322	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	0	CY	0	0.00	1,130	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(21,726)	0	0.00	(22,992)	
Subtotal:			9	4.80	383,393	6	5.88	430,987	6	5.88	437,543	
Salary			9	4.80	383,393	6	5.88	430,987	6	5.88	437,543	
COLA					0			0			6,908	
SC50050 Overtime					1,848			5,000			0	
SC50200 Bonus Wages					4,161			0			0	
SC51000 Employee Development					420			0			0	
Total			9	4.80	389,821	6	5.88	435,987	6	5.88	444,451	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303007 ANIMAL SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.216 - DEPUTY CHIEF OF ANIMAL SERVICES	0	CY	1	0.37	43,159	0	0.00	0	0	0.00	0	
01.236 - Office Clerk	0	CY	1	0.87	34,953	0	0.00	0	0	0.00	0	
01.595 - ADMINISTRATIVE AIDE	0	CY	1	0.88	56,865	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	8	5.67	228,610	1	1.00	53,974	1	1.00	54,517	
01.602 - Office Administrator	0	CY	0	0.00	46,532	0	0.00	0	0	0.00	0	
04.311 - Environmental Health Specialist I	0	CY	0	0.00	378	0	0.00	0	0	0.00	0	
06.404 - Animal Services Field Assistant	II: H16	CY	1	1.04	51,801	1	1.00	54,308	1	1.00	54,371	
06.405 - Animal Services Field Officer I	I:21	CY	1	1.06	65,307	1	1.00	64,272	1	1.00	67,549	
06.406 - Animal Services Field Officer II	I: 23	CY	1	1.16	61,039	1	1.00	60,408	1	1.00	62,265	
06.407 - Animal Services Field Officer Supervisor	0	CY	1	0.44	25,288	0	0.00	0	0	0.00	0	
06.411 - Animal Shelter Attendant I	II: H17	CY	1	1.04	55,986	1	1.00	57,120	1	1.00	58,201	
06.412 - Animal Shelter Attendant II	II: H19	CY	1	1.00	60,188	1	1.00	65,879	1	1.00	66,486	
06.420 - VETERINARY TECHNICIAN	0	CY	8	5.56	259,213	0	0.00	0	0	0.00	0	
06.421 - VETERINARY TECHNICIAN REGISTERED	0	CY	1	0.84	58,697	0	0.00	0	0	0.00	0	
06.422 - ANIMAL SERVICES FOSTER AND RESCUE COORDINATOR	0	CY	1	0.77	39,232	0	0.00	0	0	0.00	0	
06.423 - ANIMAL SHELTER ASSISTANT SUPERVISOR	0	CY	1	0.84	40,757	0	0.00	0	0	0.00	0	
06.424 - ANIMAL SERVICES SHELTER SUPERVISOR	0	CY	1	0.83	53,192	0	0.00	0	0	0.00	0	
06.425 - VETERINARIAN	0	CY	3	2.52	405,334	0	0.00	0	0	0.00	0	
06.426 - ANIMAL SERVICES ASSISTANT VOLUNTEER AND EVENTS COORDINATOR	0	CY	1	0.65	30,302	0	0.00	0	0	0.00	0	
06.427 - ANIMAL SERVICES VOLUNTEER AND EVENTS COORDINATOR	0	CY	1	0.71	35,396	0	0.00	0	0	0.00	0	
06.437 - CHIEF OF ANIMAL SERVICES	0	CY	1	0.36	60,823	0	0.00	0	0	0.00	0	
06.440 - ANIMAL SHELTER ATTENDANT	0	CY	8	4.06	227,821	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303007 ANIMAL SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
06.441 - VETERINARY TECHNICIAN SUPERVISOR	0	CY	1	0.33	21,816	0	0.00	0	0	0.00	0	
06.442 - RABIES INVESTIGATION FIELD OFFICER	0	CY	1	0.84	40,947	0	0.00	0	0	0.00	0	
06.444 - TNR COORDINATOR	0	CY	1	0.89	60,478	0	0.00	0	0	0.00	0	
06.447 - ANIMAL SERVICES OFFICER	0	CY	7	4.69	204,646	0	0.00	0	0	0.00	0	
06.448 - ANIMAL SERVICES OFFICER ASSISTANT SUPERVISOR	0	CY	1	0.68	31,370	0	0.00	0	0	0.00	0	
10.601 - Security Officer	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	47,857	8	7.77	309,616	8	7.77	312,648	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	18,705	2	1.94	111,481	2	1.94	122,815	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	15,831	0	0.00	0	1	0.98	110,110	RC from NM.143
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	0	1	0.98	121,568	0	0.00	0	
NM.118 - Field Lead	XIV:R05	CY	0	0.00	33,631	6	5.88	342,550	4	3.90	258,486	
NM.119 - Field Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.98	73,911	RC from NM.118
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.97	29,274	RC from NM.118
NM.121 - Field Operator II	XIV:R02	CY	0	0.00	101,269	18	17.64	937,685	21	20.37	937,259	Mid Year Add
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	12,169	0	0.00	0	1	0.98	83,158	RC from NM.116
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	49,373	3	2.94	502,342	1	0.98	175,542	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	83,160	11	10.78	700,970	10	9.75	546,610	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	25,615	0	0.00	0	0	3.10	89,923	
NM.154 - Director of Services II	XIV:R16_ Salary	CY	0	0.00	0	0	0.00	0	2	1.95	310,196	RC from NM.142
Turnover	0	CY	0	0.00	0	0	0.00	(136,775)	0	0.00	(194,101)	
Subtotal:			55	38.08	2,687,739	55	53.93	3,245,398	58	59.64	3,219,220	
Salary			55	38.08	2,687,739	55	53.93	3,245,398	58	59.64	3,219,220	
COLA					0			0			51,200	
SC50050 Overtime					99,744			66,729			70,000	
SC50100 Wage Allowance					2,352			2,500			3,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303007 ANIMAL SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50200 Bonus Wages					36,281			0			0	
SC50310 Callback					14,037			9,180			9,180	
SC50340 Shift Differential					1,813			1,800			1,800	
SC50350 Standby Pay					7,478			6,120			6,120	
SC51000 Employee Development					3,240			3,100			3,000	
SC51120 Dental -Self Insured					(1)			0			0	
SC51160 Life Insurance					(2)			0			0	
SC51200 FICA					(23)			0			0	
SC51305 Grant Fringes					46			0			0	
SC51310 EAP					(0)			0			0	
Total			55	38.08	2,852,704	55	53.93	3,334,827	58	59.64	3,363,520	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303010 CHILD, ADOLESCENT, & SCHOOL HEALTH

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.602 - Office Administrator	VI: 23	CY	0	0.00	40,457	1	1.00	58,282	1	1.00	62,265	
03.119 - Accountant II	I: 29	CY	1	0.69	47,246	1	1.00	69,212	1	1.00	75,310	
04.221 - HHS NURSE PRACTITIONER	0	CY	0	0.00	14,701	0	0.00	0	0	0.00	0	
04.222 - Nurse Practitioner	0	CY	1	0.01	784	0	0.00	0	0	0.00	0	
04.223 - Nurse Practitioner (10 Months)	III:21N	CY	0	0.00	51,611	0	0.50	93,393	1	1.00	81,958	Mid Year Add
04.224 - Public Health Nurse (10 Months)	III:17N	CY	2	1.23	108,976	2	2.00	193,012	2	2.00	159,063	
04.233 - Hearing And Vision Technician (10 Months)	I: 19	CY	9	4.79	225,647	10	3.85	194,205	10	3.70	226,784	
04.236 - Hearing And Vision Technician	I: 19	CY	1	0.70	42,323	1	0.37	27,777	1	0.37	31,388	
04.238 - Hearing And Vision Supervisor	VI: 25	CY	1	0.70	42,985	1	0.37	30,498	1	0.37	34,231	
04.456 - PHYSICIAN PT	0	CY	1	0.09	14,955	1	0.97	137,548	0	0.00	0	
04.458 - Physician II	XI:5D	CY	1	0.71	84,369	1	1.00	129,551	1	1.00	118,648	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.00	4,192	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	1	0.60	30,150	Mid Year Add
NM.154 - Director of Services II	XIV:R16_ Salary	CY	0	0.00	0	0	0.00	0	1	0.97	131,523	RC from 04.456
Turnover	0	CY	0	0.00	0	0	0.00	(86,056)	0	0.00	(152,211)	
Subtotal:			18	8.92	674,055	18	11.06	847,422	20	12.01	803,301	
Salary			18	8.92	674,055	18	11.06	847,422	20	12.01	803,301	
COLA					0			0			14,333	
SC50050 Overtime					574			0			0	
SC50100 Wage Allowance					1,950			2,600			3,000	
SC50200 Bonus Wages					198			0			0	
SC50360 Substitution Pay					5,934			0			0	
SC51000 Employee Development					4,556			0			0	
Total			18	8.92	687,267	18	11.06	850,022	20	12.01	820,633	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303011 PRENATAL & EARLY CHILDHOOD

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	3	2.39	109,685	3	3.00	150,585	3	3.10	133,084	
04.226 - Public Health Nurse	III:18N	CY	10	6.87	574,953	9	5.59	592,194	8	8.00	462,093	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	2	1.60	155,474	2	2.00	208,673	2	2.00	166,361	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	1	0.80	79,139	1	1.00	107,657	1	1.00	118,445	
04.253 - Audiologist	I: 30	CY	2	1.55	110,295	2	2.00	149,905	2	2.00	155,775	
04.432 - Social Worker I	I: 28	CY	0	0.00	0	0	0.00	0	1	1.00	53,448	Mid Year Add
04.433 - Social Worker II	I: 32	CY	0	0.00	0	0	0.00	0	1	1.00	63,806	Mid Year Add
04.496 - Human Services Assistant	I:21	CY	1	1.01	48,690	1	1.00	68,889	1	0.60	35,369	
04.497 - Human Services Associate	I: 25	CY	3	2.38	151,577	3	3.00	200,208	4	3.10	146,365	RC from 04.226
04.498 - Human Services Program Supervisor	VI: 29	CY	1	0.76	47,183	1	1.00	65,972	1	1.00	69,952	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.20	8,364	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.73	20,035	0	0.50	30,067	
NM.139 - Retiree Rehire	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	1	0.57	65,011	RC from NM.103
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.54	50,329	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	9,626	1	0.97	82,591	0	0.00	0	
NM.145 - Temp Support I	0	CY	0	0.00	3,496	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(116,309)	0	0.00	(65,117)	
Subtotal:			23	17.36	1,290,117	24	20.29	1,530,400	26	24.61	1,493,352	
Salary			23	17.36	1,290,117	24	20.29	1,530,400	26	24.61	1,493,352	
COLA					0			0			23,377	
SC50050 Overtime					22,984			5,000			5,000	
SC50100 Wage Allowance					6,987			7,887			8,250	
SC50200 Bonus Wages					1,732			0			0	
SC51000 Employee Development					625			1,600			1,500	
SC51100 Medical - Self Insured					(357)			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					(1)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303011 PRENATAL & EARLY CHILDHOOD

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51150 Dental - Fully Insured					(8)			0			0	
SC51160 Life Insurance					(7)			0			0	
SC51200 FICA					(91)			0			0	
SC51305 Grant Fringes					198			0			0	
SC51310 EAP					(0)			0			0	
Total			23	17.36	1,322,178	24	20.29	1,544,887	26	24.61	1,531,479	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303013 HOME HEALTH SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	III:18N	CY	0	0.00	0	1	1.00	80,235	1	1.00	71,364	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.00	0	1	0.97	74,110	0	0.00	0	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.00	0	0	0.00	0	1	1.00	114,399	RC from 04.227
04.456 - PHYSICIAN PT	XIV:R00	CY	0	0.00	0	0	0.00	0	1	0.97	159,574	RC from 04.458
04.458 - Physician II	0	CY	0	0.00	0	1	1.00	140,343	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	46,463	1	0.97	54,442	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	2	1.94	132,241	2	1.94	110,909	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(20,396)	
Subtotal:			0	0.00	0	6	5.88	473,392	6	5.88	490,293	
Salary			0	0.00	0	6	5.88	473,392	6	5.88	490,293	
COLA					0			0			7,660	
Total			0	0.00	0	6	5.88	473,392	6	5.88	497,953	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303014 EVAL & LONG TERM CARE CASE MGMT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.444 - TRANSLATOR	0	CY	1	0.73	41,571	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	36,004	0	0.50	45,857	0	0.50	47,723	
01.235 - Clerk	I: 16	CY	1	0.98	45,546	1	1.00	32,834	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	2.19	96,504	3	3.00	130,800	2	2.00	102,163	
01.601 - Office Coordinator	VI: 21	CY	2	0.22	9,483	1	1.00	38,806	1	1.00	38,433	
04.108 - Outreach Worker	0	CY	1	0.41	16,877	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	III:18N	CY	22	17.56	1,408,438	17	17.00	1,454,203	17	17.00	1,467,506	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	2	2.03	188,353	2	2.00	202,963	2	2.00	216,670	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	2	1.19	142,360	2	2.00	207,458	2	1.56	198,438	
04.267 - Chief, Bureau Of Community Health Services	XII: 5M	CY	1	0.74	94,035	1	1.00	133,846	1	1.00	85,080	
04.433 - Social Worker II	I: 32	CY	4	3.99	398,398	4	4.00	426,802	4	4.00	433,087	
04.434 - Social Worker III	XII: 3M	CY	1	1.01	82,146	1	1.00	88,535	1	1.00	92,109	
04.497 - Human Services Associate	I: 25	CY	2	2.17	108,077	2	2.00	115,582	3	3.00	165,474	RC from 01.600
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	2,690	1	0.97	35,325	1	0.97	40,400	
NM.103 - Administrative Officer II	0	CY	0	0.00	372	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	7,982	1	0.86	53,498	5	4.03	343,601	RC from NM.141
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	70,956	5	3.89	405,672	1	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	3,290	0	0.00	0	0	0.00	0	
NM.147 - Temp Support III	0	CY	0	0.00	1,584	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	831	0	0.00	0	0	0.51	18,909	
Turnover	0	CY	0	0.00	0	0	0.00	(185,461)	0	0.00	(272,968)	
Subtotal:			41	33.20	2,755,498	41	40.22	3,186,720	40	38.56	2,976,626	
04.227 - Public Health Nurse Supervisor	XII	Transfe	0	0.00	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV	Transfe	0	0.00	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV	Transfe rs Out	0	0.00	0	0	0.00	0	(1)	0.00	0	RC from NM.140, Transfer to CC300300
Salary			41	33.20	2,755,498	41	40.22	3,186,720	39	38.56	2,976,626	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303014 EVAL & LONG TERM CARE CASE MGMT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
COLA					0			0			48,744	
SC50050 Overtime					26,178			6,000			4,000	
SC50100 Wage Allowance					11,123			14,150			15,000	
SC50200 Bonus Wages					4,274			0			0	
SC50340 Shift Differential					7			0			0	
SC51000 Employee Development					1,473			2,000			2,000	
SC51100 Medical - Self Insured					(188)			0			0	
SC51120 Dental -Self Insured					(7)			0			0	
SC51130 Vision					(1)			0			0	
SC51140 Medical - Fully Insured					(8)			0			0	
SC51160 Life Insurance					(13)			0			0	
SC51200 FICA					(177)			0			0	
SC51305 Grant Fringes					371			0			0	
SC51310 EAP					(1)			0			0	
Total			41	33.20	2,798,530	41	40.22	3,208,870	39	38.56	3,046,370	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303015 COMMUNITY MEDICAL ASSISTANCE PROGRAMS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	2	1.99	102,896	2	2.00	106,826	2	2.00	111,685	
03.206 - Account Clerk II	I: 19	CY	1	1.00	46,777	1	1.00	49,955	1	1.00	52,002	
04.226 - Public Health Nurse	III:18N	CY	10	9.58	799,912	10	10.00	924,663	10	10.00	932,693	
04.227 - Public Health Nurse Supervisor	XII: 2M	CY	2	1.72	185,098	2	2.00	205,319	2	2.00	208,809	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	1	1.00	121,323	1	1.00	126,476	1	1.00	127,441	
04.288 - NURSE MONITOR	0	CY	7	4.46	376,212	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	68,557	0	0.00	0	8	6.34	472,768	Mid Year Add, RC from NM.148
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	5,712	7	5.30	478,863	0	1.04	7,430	
Turnover	0	CY	0	0.00	0	0	0.00	(40,000)	0	0.00	(138,875)	
Subtotal:			23	19.76	1,706,487	23	21.30	1,852,102	24	23.38	1,773,953	
Salary			23	19.76	1,706,487	23	21.30	1,852,102	24	23.38	1,773,953	
COLA					0			0			28,692	
Personnel Annual Review					0			0			1,552	
SC50050 Overtime					55,244			50,000			50,000	
SC50100 Wage Allowance					7,400			8,300			9,000	
SC51000 Employee Development					1,910			0			0	
Total			23	19.76	1,771,042	23	21.30	1,910,402	24	23.38	1,863,198	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

A0303016 DENTAL HEALTH SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	3	2.82	141,415	2	2.00	109,252	2	2.00	108,196	
04.469 - Dental Assistant	I: 23	CY	3	2.93	150,465	3	3.00	165,252	3	3.00	174,272	
04.470 - Dental Hygienist	I: 27	CY	2	2.04	122,735	2	2.00	133,345	2	2.00	134,529	
04.473 - Dentist II	XI:2D	CY	3	2.27	244,970	3	3.00	348,316	3	3.00	361,825	
04.475 - Dental Administrator	I: 29	CY	1	1.02	95,022	1	1.00	98,154	1	1.00	98,600	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,163	1	0.97	41,016	1	0.97	44,430	
Turnover	0	CY	0	0.00	0	0	0.00	(8,667)	0	0.00	(55,311)	
Subtotal:			12	11.08	760,768	12	11.97	886,668	12	11.97	866,540	
Salary			12	11.08	760,768	12	11.97	886,668	12	11.97	866,540	
COLA					0			0			13,828	
SC50050 Overtime					43			0			0	
SC50200 Bonus Wages					767			0			0	
Total			12	11.08	761,578	12	11.97	886,668	12	11.97	880,368	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

**GR-1024 Administrative/Local Addictions Authority (LAA), MATCH
Administrative/Local Addictions Authority (LAA)-Match, STATE**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.720 - HHS SECURITY MONITOR	0	CY	1	0.86	63,098	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	1	1.97	120,378	2	2.00	127,801	3	3.00	197,872	RC from 03.207
01.179 - Management Analyst II	VI: 29	CY	1	1.05	86,950	1	1.00	91,073	1	1.00	91,094	
01.180 - Management Analyst III	XII: 2M	CY	2	2.07	177,074	2	2.00	173,219	2	2.00	192,287	
01.181 - Management Analyst IV	XII: 4M	CY	1	0.59	70,817	1	0.50	59,459	1	0.50	63,721	
01.600 - Office Assistant	I: 19	CY	5	4.13	211,646	3	3.00	174,375	3	3.00	187,339	
01.601 - Office Coordinator	VI: 21	CY	1	1.04	65,092	1	1.00	65,265	1	1.00	123,157	
01.602 - Office Administrator	VI: 23	CY	1	1.07	61,420	1	1.00	62,553	1	1.00	66,019	
03.119 - Accountant II	I: 29	CY	1	1.02	92,415	1	1.00	90,175	1	1.00	98,600	
03.206 - Account Clerk II	0	CY	1	0.87	37,850	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	2	1.54	73,980	2	2.00	102,502	1	1.00	45,289	
04.408 - Alcohol And Drug Counselor III	I: 32	CY	0	0.46	40,170	0	0.50	49,932	0	0.50	49,943	
04.415 - Chief, Bureau Of Behavioral Health	XII: 5M	CY	1	0.27	29,136	1	1.00	108,836	1	1.00	117,833	
04.433 - Social Worker II	I: 32	CY	6	4.48	389,648	6	6.00	512,766	6	6.00	541,126	
04.434 - Social Worker III	XII: 3M	CY	2	1.10	115,842	1	1.00	112,094	1	1.00	120,728	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	2	1.13	124,563	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	1	0.71	41,095	0	0.00	0	1	1.00	46,462	RC from NM.142
04.498 - Human Services Program Supervisor	VI: 29	CY	1	0.23	16,625	1	1.00	62,553	1	1.00	69,011	
04.499 - Human Services Program Manager	XII: 1M	CY	3	2.70	230,825	5	5.00	411,182	5	5.00	427,011	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	13,529	2	1.94	84,228	2	1.94	96,216	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	11,157	1	0.97	70,808	1	0.97	78,162	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	3,447	1	0.97	55,586	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	17,024	1	0.97	108,042	1	0.97	119,249	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1024 Administrative/Local Addictions Authority (LAA), MATCH
Administrative/Local Addictions Authority (LAA)-Match, STATE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(17,195)	
Subtotal:			33	27.30	2,093,782	33	32.85	2,522,449	33	32.89	2,713,925	
Salary			33	27.30	2,093,782	33	32.85	2,522,449	33	32.89	2,713,925	
COLA					0			0			40,967	
Personnel Annual Review					0			0			2,847	
SC50050 Overtime					18,069			100,000			90,000	
SC50200 Bonus Wages					2,796			0			0	
SC51000 Employee Development					3,794			20,000			45,000	
SC51100 Medical - Self Insured					352,801			494,495			350,615	
SC51120 Dental -Self Insured					1,526			0			12,979	
SC51130 Vision					202			0			7,370	
SC51140 Medical - Fully Insured					11,862			0			55,722	
SC51150 Dental - Fully Insured					217			0			7,471	
SC51160 Life Insurance					2,388			17,847			19,100	
SC51200 FICA					153,570			200,618			162,731	
SC51300 Employee Benefits Allocation					257,108			402,330			0	
SC51305 Grant Fringes					47,512			0			329,992	
SC51310 EAP					78			0			7,233	
Total			33	27.30	2,945,704	33	32.85	3,757,739	33	32.89	3,845,951	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1025 STATE AIDS Case Management

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.408 - Alcohol And Drug Counselor III	0	CY	0	0.00	16,124	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	16,124	0	0.00	0	0	0.00	0	
Salary			0	0.00	16,124	0	0.00	0	0	0.00	0	
SC50050 Overtime					927			0			0	
SC51100 Medical - Self Insured					1,583			0			0	
SC51120 Dental -Self Insured					64			0			0	
SC51130 Vision					6			0			0	
SC51160 Life Insurance					86			0			0	
SC51200 FICA					1,257			0			0	
SC51305 Grant Fringes					2,232			0			0	
SC51310 EAP					3			0			0	
Total			0	0.00	22,282	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1026 STATE Babies Born Healthy

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	2	1.69	65,816	0	0.00	0	0	0.00	0	
04.215 - PUBLIC HEALTH NURSE SUPERVISOR PART-TIME	0	CY	1	0.01	588	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.48	37,815	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	12,280	2	1.94	81,404	2	1.94	90,848	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.57	50,718	RC from NM.141
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	1	0.57	49,049	1	0.06	5,417	RC from NM.143
NM.143 - Specialist Officer II	0	CY	0	0.00	13,339	1	0.06	5,056	0	0.00	0	
Subtotal:			4	2.17	129,838	4	2.57	135,509	4	2.57	146,984	
Salary			4	2.17	129,838	4	2.57	135,509	4	2.57	146,984	
COLA					0			0			2,205	
SC50050 Overtime					386			3,000			3,000	
SC50100 Wage Allowance					382			668			668	
SC50200 Bonus Wages					750			0			0	
SC51000 Employee Development					625			5,000			5,000	
SC51100 Medical - Self Insured					22,597			22,767			23,500	
SC51120 Dental -Self Insured					199			0			1,400	
SC51130 Vision					16			0			15	
SC51160 Life Insurance					123			772			1,900	
SC51200 FICA					9,497			10,596			11,204	
SC51300 Employee Benefits Allocation					6,094			21,613			0	
SC51305 Grant Fringes					1,116			0			23,357	
SC51310 EAP					8			0			0	
Total			4	2.17	171,631	4	2.57	199,925	4	2.57	219,233	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1027 STATE Buprenorphine Initiative

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	III:18N	CY	1	0.94	83,611	1	1.00	88,834	1	1.00	101,324	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,328	1	0.97	50,901	1	0.97	53,755	
Subtotal:			1	0.94	91,940	2	1.97	139,735	2	1.97	155,079	
Salary			1	0.94	91,940	2	1.97	139,735	2	1.97	155,079	
COLA					0			0			2,326	
SC50050 Overtime					0			5,000			5,000	
SC50100 Wage Allowance					650			650			650	
SC51000 Employee Development					1,345			2,000			2,000	
SC51100 Medical - Self Insured					413			34,967			34,967	
SC51160 Life Insurance					95			917			969	
SC51200 FICA					7,043			11,072			11,553	
SC51300 Employee Benefits Allocation					11,674			22,288			0	
SC51305 Grant Fringes					1,181			0			24,569	
SC51310 EAP					5			0			37	
Total			1	0.94	114,345	2	1.97	216,629	2	1.97	237,150	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1028 FEDERAL Center for Disease Control(CDC)Overdose Data
to Action(OD2A)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.348 - APPLICATION ADMINSTRATOR	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.132 - HHS COMMUNICATIONS SPECIALIST	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
03.307 - PROGRAM MANAGER	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	3	2.91	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	3	2.91	0	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
04.441 - Epidemiologist	0	CY	1	0.15	13,923	0	0.00	0	0	0.00	0	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
10.430 - Emergency Medical Services Lieutenant	0	CY	0	0.25	22,979	0	1.00	94,141	0	0.00	0	
10.431 - Emergency Medical Services Captain	0	CY	0	0.00	2,896	0	0.00	0	0	0.00	0	
10.503 - Statistical Analyst	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	86,294	1	0.97	83,933	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	40,552	1	0.97	38,330	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	42,689	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	37,980	1	0.97	58,132	0	0.00	0	
NM.137 - IT Technical Expert II	0	CY	0	0.00	0	1	0.97	110,818	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	282,015	4	3.88	277,020	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	77,718	4	3.88	297,467	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	67,521	4	3.88	171,250	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	223,163	4	3.88	276,504	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1028 FEDERAL Center for Disease Control(CDC)Overdose Data
to Action(OD2A)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.148 - Occasional Hourly	0	CY	0	0.00	4,517	0	0.00	0	0	0.00	0	
Subtotal:			21	19.80	859,560	21	21.37	1,450,284	0	0.00	0	
Salary			21	19.80	859,560	21	21.37	1,450,284	0	0.00	0	
SC50050 Overtime					15,663			15,000			0	
SC50100 Wage Allowance					650			1,950			0	
SC50200 Bonus Wages					7,901			0			0	
SC50340 Shift Differential					1,355			0			0	
SC50360 Substitution Pay					442			0			0	
SC51000 Employee Development					10,005			20,000			0	
SC51100 Medical - Self Insured					82,351			345,416			0	
SC51120 Dental -Self Insured					588			0			0	
SC51130 Vision					80			0			0	
SC51140 Medical - Fully Insured					5,572			0			0	
SC51150 Dental - Fully Insured					152			0			0	
SC51160 Life Insurance					1,213			7,953			0	
SC51200 FICA					58,706			112,095			0	
SC51300 Employee Benefits Allocation					47,026			231,319			0	
SC51305 Grant Fringes					13,886			0			0	
SC51310 EAP					43			0			0	
Total			21	19.80	1,105,194	21	21.37	2,184,017	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1029 Childhood Lead Poisoning Prevention & Environmental Case
Management (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	0	CY	0	0.00	2,841	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	2,841	0	0.00	0	0	0.00	0	
Salary			0	0.00	2,841	0	0.00	0	0	0.00	0	
SC51130 Vision					2			0			0	
SC51150 Dental - Fully Insured					11			0			0	
SC51160 Life Insurance					16			0			0	
SC51200 FICA					217			0			0	
SC51305 Grant Fringes					440			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	3,529	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1030 STATE Cigarette Restitution Fund - Cancer

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	0	0.22	14,132	0	0.55	38,634	0	0.45	33,343	
01.180 - Management Analyst III	XII: 2M	CY	1	0.91	77,032	1	0.50	44,903	1	0.50	47,723	
01.600 - Office Assistant	0	CY	1	1.26	73,161	1	1.50	90,108	0	0.00	0	
03.206 - Account Clerk II	0	CY	1	0.77	0	0	0.00	0	0	0.00	0	
04.110 - Public Health Educator I	0	CY	0	0.23	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	III:18N	CY	3	3.24	279,971	3	3.00	267,559	3	3.00	291,742	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.12	10,120	0	0.44	38,043	0	0.44	56,444	
04.496 - Human Services Assistant	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	0	0.00	0	0	0.00	0	1	1.00	57,725	RC from 01.600
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.77	35,138	1	0.97	27,864	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	88,757	2	1.94	95,473	2	1.94	65,664	
Subtotal:			8	8.69	543,174	8	8.70	609,858	8	8.30	580,504	
Salary			8	8.69	543,174	8	8.70	609,858	8	8.30	580,504	
COLA					0			0			8,708	
SC50050 Overtime					15,565			26,449			25,000	
SC50100 Wage Allowance					1,950			1,950			2,490	
SC50200 Bonus Wages					930			0			0	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					92,461			129,597			121,538	
SC51120 Dental -Self Insured					561			0			4,217	
SC51130 Vision					57			0			407	
SC51140 Medical - Fully Insured					1,477			0			0	
SC51150 Dental - Fully Insured					52			0			0	
SC51160 Life Insurance					800			4,296			4,012	
SC51200 FICA					41,497			44,773			43,658	
SC51300 Employee Benefits Allocation					63,249			96,161			0	
SC51305 Grant Fringes					15,808			0			91,586	
SC51310 EAP					26			0			144	
Total			8	8.69	777,605	8	8.70	914,084	8	8.30	883,264	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1031 FEDERAL Cities Readiness Initiative

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	0	0.00	280	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	280	0	0.00	0	0	0.00	0	
Salary			0	0.00	280	0	0.00	0	0	0.00	0	
SC50050 Overtime					0			0			20,000	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					11			0			0	
SC51130 Vision					0			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					1			0			0	
SC51200 FICA					21			0			1,530	
SC51305 Grant Fringes					5			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	318	0	0.00	1,000	0	0.00	22,530	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1033 STATE Family Planning/Reproductive Health/Colposcopy-
State, Family Planning/Reproductive Health/Colposcopy, FEDERAL

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	3	0.81	32,085	0	0.00	0	0	0.00	0	
04.206 - Nursing Assistant	I:21	CY	2	1.36	57,512	1	1.00	41,430	1	1.00	46,074	
04.226 - Public Health Nurse	0	CY	2	0.93	60,254	0	0.00	0	0	0.00	0	
04.456 - PHYSICIAN PT	XIV:R00	CY	0	0.00	6,271	0	0.00	0	0	0.26	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	5,644	3	2.80	107,370	3	2.82	96,291	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,808	1	0.97	42,845	1	0.97	44,430	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	5,526	2	1.94	139,779	2	1.94	134,666	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			7	3.11	174,101	7	6.71	331,424	7	6.99	321,461	
Salary			7	3.11	174,101	7	6.71	331,424	7	6.99	321,461	
COLA					0			0			4,822	
SC50050 Overtime					1,658			20,471			30,000	
SC50100 Wage Allowance					1,050			2,090			6,090	
SC50200 Bonus Wages					768			0			0	
SC50340 Shift Differential					0			0			0	
SC51000 Employee Development					315			4,000			0	
SC51100 Medical - Self Insured					16,535			111,858			147,052	
SC51120 Dental -Self Insured					79			0			4,984	
SC51130 Vision					9			0			433	
SC51160 Life Insurance					101			2,059			2,814	
SC51200 FICA					13,171			30,811			30,461	
SC51300 Employee Benefits Allocation					15,675			52,862			0	
SC51305 Grant Fringes					3,304			0			58,725	
SC51310 EAP					8			0			129	
Total			7	3.11	226,775	7	6.71	555,575	7	6.99	606,971	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1035 FEDERAL HIV Prevention Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.10	4,674	0	0.00	0	0	0.00	0	
04.100 - HEALTH EDUCATOR FOR HIV/AIDS	0	CY	1	0.19	9,944	0	0.00	0	0	0.00	0	
04.108 - Outreach Worker	0	CY	1	0.71	0	0	0.00	0	0	0.00	0	
04.206 - Nursing Assistant	0	CY	1	0.07	3,269	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	1	0.09	5,587	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	2	1.68	68,202	1	0.57	17,219	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	1,424	1	0.40	20,247	1	0.40	22,175	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.73	45,554	RC from NM.102
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	383	2	2.11	105,461	2	2.19	120,419	
Subtotal:			5	1.16	25,282	5	4.19	193,910	5	3.88	205,367	
Salary			5	1.16	25,282	5	4.19	193,910	5	3.88	205,367	
COLA					0			0			3,080	
SC50050 Overtime					3,072			20,000			20,000	
SC50100 Wage Allowance					0			160			160	
SC51000 Employee Development					90			2,500			2,500	
SC51100 Medical - Self Insured					3,700			39,699			30,349	
SC51120 Dental -Self Insured					172			0			1,365	
SC51130 Vision					16			0			196	
SC51140 Medical - Fully Insured					1,077			0			6,674	
SC51160 Life Insurance					145			1,211			1,192	
SC51200 FICA					2,004			16,365			17,714	
SC51300 Employee Benefits Allocation					0			26,528			0	
SC51305 Grant Fringes					2,889			0			33,745	
SC51310 EAP					9			0			102	
Total			5	1.16	38,455	5	4.19	300,373	5	3.88	322,444	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1036 FEDERAL Housing Opportunities for People with AIDS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	1	0.66	48,000	1	0.34	26,230	1	0.34	26,695	
04.496 - Human Services Assistant	0	CY	1	0.85	41,436	0	0.00	0	0	0.00	0	
11.002 - Administrative Charges - Client Fee	0	CY	0	0.00	0	0	0.00	82,690	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	3,844	1	0.43	22,964	1	0.43	23,756	
Subtotal:			2	1.51	93,280	2	0.77	131,884	2	0.77	50,452	
Salary			2	1.51	93,280	2	0.77	131,884	2	0.77	50,452	
COLA					0			0			757	
SC50050 Overtime					0			5,717			5,717	
SC50200 Bonus Wages					410			0			0	
SC51100 Medical - Self Insured					17,381			19,386			16,676	
SC51120 Dental -Self Insured					105			0			608	
SC51130 Vision					9			0			53	
SC51160 Life Insurance					66			434			16	
SC51200 FICA					3,045			4,200			4,201	
SC51300 Employee Benefits Allocation					2,954			4,184			0	
SC51305 Grant Fringes					610			0			4,184	
SC51310 EAP					3			0			16	
Total			2	1.51	117,863	2	0.77	165,805	2	0.77	82,680	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1037 FEDERAL Infants & Toddlers Program - Professional Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.40	30,779	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.46	40,637	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	5,730	1	0.46	39,906	0	0.00	0	
Subtotal:			1	0.40	36,509	1	0.46	39,906	1	0.46	40,637	
Salary			1	0.40	36,509	1	0.46	39,906	1	0.46	40,637	
COLA					0			0			610	
SC50050 Overtime					0			300			300	
SC50100 Wage Allowance					325			325			350	
SC51000 Employee Development					0			250			250	
SC51200 FICA					2,818			3,076			3,109	
SC51300 Employee Benefits Allocation					4,784			6,365			0	
SC51305 Grant Fringes					894			0			5,576	
Total			1	0.40	45,330	1	0.46	50,222	1	0.46	50,832	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1039 STATE MCHP Program-State, FED2 MCHP Program-
Federal, FED1 MCHP Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	0.96	52,314	1	1.00	56,462	2	2.00	97,651	RC from 01.601
01.601 - Office Coordinator	0	CY	1	0.87	44,331	1	1.00	57,203	0	0.00	0	
04.108 - Outreach Worker	0	CY	1	0.57	0	0	0.00	0	0	0.00	0	
04.277 - Case Screener	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
04.278 - ELIGIBILITY PROGRAM SUPERVISOR PART-TIME	0	CY	3	2.39	149,618	0	0.00	0	0	0.00	0	
04.493 - INCOME MAINTENANCE ELIGIBILITY SPECIALIST	0	CY	3	1.95	93,823	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	23	11.01	500,124	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	67,165	RC from 04.499
04.499 - Human Services Program Manager	XII: 1M	CY	1	1.00	0	1	1.00	74,150	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	133,090	21	20.40	924,211	19	18.45	918,682	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	50,794	3	2.91	182,298	3	2.91	212,614	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	2,001	0	0.00	0	2	1.94	160,220	RC from NM.103
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	46,931	3	2.91	144,076	3	2.91	147,277	
Subtotal:			37	22.67	1,073,026	30	29.22	1,438,400	30	29.22	1,603,607	
Salary			37	22.67	1,073,026	30	29.22	1,438,400	30	29.22	1,603,607	
COLA					0			0			24,054	
SC50050 Overtime					243,227			0			255,251	
SC50200 Bonus Wages					18,906			0			0	
SC50340 Shift Differential					8			0			0	
SC51000 Employee Development					0			0			3,080	
SC51100 Medical - Self Insured					202,137			0			205,911	
SC51120 Dental -Self Insured					1,145			0			9,706	
SC51130 Vision					106			0			1,089	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1039 STATE MCHP Program-State, FED2 MCHP Program-
Federal, FED1 MCHP Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51140 Medical - Fully Insured					9,201			0			122,380	
SC51150 Dental - Fully Insured					91			0			2,018	
SC51160 Life Insurance					938			0			8,526	
SC51200 FICA					97,952			0			118,224	
SC51300 Employee Benefits Allocation					92,307			0			0	
SC51305 Grant Fringes					18,084			0			189,373	
SC51310 EAP					66			0			500	
Total					1,757,193			1,438,400			2,543,720	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1041 MATCH Mental Health - Service Agencies-Match, STATE
Mental Health - Service Agencies-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	16,825	1	1.00	62,553	1	1.00	67,256	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	1	0.22	8,826	0	0.00	0	0	0.00	0	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	1	0.51	43,622	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
MN.048 - MONTHLY EMPLOYEE - HUMAN SERVICES ASSOCIATE	0	CY	0	0.00	18,912	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	2	1.94	91,035	2	1.94	91,225	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	7,955	1	0.57	48,724	1	0.71	67,797	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	3,526	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,009)	
Subtotal:			3	1.70	99,665	4	3.51	202,312	4	3.65	225,269	
Salary			3	1.70	99,665	4	3.51	202,312	4	3.65	225,269	
COLA					0			0			3,394	
SC50050 Overtime					627			0			21,000	
SC50100 Wage Allowance					0			0			1,500	
SC51000 Employee Development					0			0			1,500	
SC51100 Medical - Self Insured					2,544			0			56,665	
SC51120 Dental -Self Insured					0			0			2,210	
SC51130 Vision					5			0			593	
SC51140 Medical - Fully Insured					0			0			16,868	
SC51150 Dental - Fully Insured					31			0			1,800	
SC51160 Life Insurance					61			0			1,600	
SC51200 FICA					7,638			0			19,986	
SC51300 Employee Benefits Allocation					1,131			0			0	
SC51305 Grant Fringes					1,581			0			22,940	
SC51310 EAP					6			0			250	
Total			3	1.70	113,290	4	3.51	202,312	4	3.65	375,575	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1042 FEDERAL MIECHV Enhanced Families Project

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	2	1.32	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	2	0.89	82,095	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	110,532	2	1.32	109,266	0	0.00	0	
Subtotal:			2	1.32	110,532	2	1.32	109,266	2	0.89	82,095	
Salary			2	1.32	110,532	2	1.32	109,266	2	0.89	82,095	
COLA					0			0			1,231	
SC50050 Overtime					1,133			5,000			5,000	
SC50100 Wage Allowance					937			937			1,009	
SC51000 Employee Development					0			17,000			15,000	
SC51100 Medical - Self Insured					22,527			22,307			32,000	
SC51120 Dental -Self Insured					149			0			2,136	
SC51130 Vision					15			0			186	
SC51160 Life Insurance					70			450			1,206	
SC51200 FICA					7,995			8,742			9,640	
SC51300 Employee Benefits Allocation					14,218			17,428			0	
SC51305 Grant Fringes					2,635			0			19,299	
SC51310 EAP					3			0			100	
Total			2	1.32	160,212	2	1.32	181,130	2	0.89	168,903	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1044 FEDERAL Opioid Misuse Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	0	CY	1	0.64	36,374	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	10,333	1	0.69	39,237	1	0.49	45,449	
Subtotal:			1	0.64	46,707	1	0.69	39,237	1	0.49	45,449	
Salary			1	0.64	46,707	1	0.69	39,237	1	0.49	45,449	
COLA					0			0			682	
SC50050 Overtime					1,754			2,000			5,000	
SC50200 Bonus Wages					803			0			0	
SC51000 Employee Development					629			500			500	
SC51100 Medical - Self Insured					6,423			6,397			6,445	
SC51120 Dental -Self Insured					73			0			263	
SC51130 Vision					6			0			22	
SC51140 Medical - Fully Insured					794			0			0	
SC51160 Life Insurance					77			237			290	
SC51200 FICA					3,669			3,155			3,477	
SC51300 Employee Benefits Allocation					5,309			6,258			0	
SC51305 Grant Fringes					890			0			7,249	
SC51310 EAP					5			0			13	
Total			1	0.64	67,140	1	0.69	57,784	1	0.49	69,389	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1045 STATE Oral Health Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.467 - Dental Health Educator	0	CY	1	0.26	0	0	0.00	0	0	0.00	0	
Subtotal:			1	0.26	0	0	0.00	0	0	0.00	0	
Salary			1	0.26	0	0	0.00	0	0	0.00	0	
Total			1	0.26	0	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1047 STATE PREP Case Management Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.100 - HEALTH EDUCATOR FOR HIV/AIDS	0	CY	0	0.09	4,870	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	2	1.27	68,974	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	12,730	2	1.94	107,992	2	1.94	110,110	
Subtotal:			2	1.36	86,574	2	1.94	107,992	2	1.94	110,110	
Salary			2	1.36	86,574	2	1.94	107,992	2	1.94	110,110	
COLA					0			0			1,652	
SC50050 Overtime					15,388			13,000			13,000	
SC50200 Bonus Wages					2,318			0			0	
SC51000 Employee Development					0			7,000			7,000	
SC51100 Medical - Self Insured					13,651			9,084			18,261	
SC51120 Dental -Self Insured					78			0			1,183	
SC51130 Vision					7			0			78	
SC51160 Life Insurance					72			23			628	
SC51200 FICA					7,833			9,094			9,201	
SC51300 Employee Benefits Allocation					11,608			17,225			0	
SC51305 Grant Fringes					1,692			0			17,452	
SC51310 EAP					4			0			36	
Total			2	1.36	139,226	2	1.94	163,418	2	1.94	178,601	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1048 FEDERAL Public Health Preparedness/Bioterrorism

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.475 - ASSISTANT PHEP COORDINATOR	0	CY	1	0.80	59,316	0	0.00	0	0	0.00	0	
01.126 - PUBLIC HEALTH EMERGENCY PREPAREDNESS PROGRAM MANAGER	0	CY	1	0.86	86,461	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	1	1.16	68,045	1	1.00	71,376	1	1.00	70,555	
04.116 - Public Health Investigator II	I: 28	CY	1	0.95	52,096	1	1.00	58,182	1	1.00	60,577	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	15,288	1	0.97	104,645	1	0.97	106,785	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	11,181	1	0.97	78,337	1	0.97	80,465	
Subtotal:			4	3.76	292,386	4	3.94	312,540	4	3.94	318,383	
Salary			4	3.76	292,386	4	3.94	312,540	4	3.94	318,383	
COLA					0			0			4,776	
SC50050 Overtime					466			30,000			0	
SC50200 Bonus Wages					2,118			0			0	
SC51000 Employee Development					(878)			5,000			0	
SC51100 Medical - Self Insured					36,449			30,704			60,941	
SC51120 Dental -Self Insured					284			0			2,326	
SC51130 Vision					26			0			211	
SC51160 Life Insurance					289			1,697			1,996	
SC51200 FICA					21,709			25,704			25,887	
SC51300 Employee Benefits Allocation					37,386			49,850			0	
SC51305 Grant Fringes					7,087			0			51,887	
SC51310 EAP					12			0			72	
Total			4	3.76	397,335	4	3.94	455,495	4	3.94	466,479	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1051 MISC School Health Servs. Enhancement

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.235 - Clerk	0	CY	0	0.00	8,922	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	0.72	32,099	1	1.00	44,453	1	1.00	46,648	
04.206 - Nursing Assistant	I:21	CY	1	0.71	30,306	1	1.00	45,469	1	1.00	46,154	
04.223 - Nurse Practitioner (10 Months)	III:21N	CY	0	0.00	24,592	0	0.25	21,616	1	1.00	103,233	Mid Year Transfer from GR-1170
NM.102 - Administrative Officer I	0	CY	0	0.00	1,253	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(2,940)	
Subtotal:			2	1.43	97,172	2	2.25	111,538	3	3.00	193,095	
Salary			2	1.43	97,172	2	2.25	111,538	3	3.00	193,095	
COLA					0			0			2,941	
SC50050 Overtime					(0)			3,650			3,650	
SC50100 Wage Allowance					563			400			540	
SC51000 Employee Development					3,200			1,000			1,000	
SC51100 Medical - Self Insured					12,191			36,442			36,442	
SC51120 Dental -Self Insured					48			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					37			921			921	
SC51200 FICA					7,301			12,247			12,247	
SC51300 Employee Benefits Allocation					11,836			17,790			0	
SC51305 Grant Fringes					2,634			0			17,790	
SC51310 EAP					7			0			100	
SC53500 Travel					(21)			0			0	
Total			2	1.43	134,973	2	2.25	183,988	3	3.00	268,725	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1052 Shelter Nurse Program, MATCH Shelter Nurse Program-
Match, INTERAGENCY Shelter Nurse Program-Interagency

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	2	1.07	85,933	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	90,031	RC from NM.141
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	31,324	1	1.49	122,777	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,351)	
Subtotal:			2	1.07	117,257	1	1.49	122,777	1	0.97	88,680	
NM.141 - Specialist Manager	XIV	Transfe	0	0.00	0	0	0.00	0	0	0.17	11,651	
Salary			2	1.07	117,257	1	1.49	122,777	1	1.14	100,331	
COLA					0			0			1,525	
SC50050 Overtime					13,788			25,000			25,000	
SC50100 Wage Allowance					827			1,214			1,214	
SC51000 Employee Development					0			2,000			2,000	
SC51100 Medical - Self Insured					9,336			10,416			12,778	
SC51120 Dental -Self Insured					63			0			0	
SC51130 Vision					6			0			0	
SC51160 Life Insurance					99			344			616	
SC51200 FICA					9,930			11,305			11,305	
SC51300 Employee Benefits Allocation					12,254			15,155			0	
SC51305 Grant Fringes					2,443			0			16,746	
SC51310 EAP					7			0			0	
Total			2	1.07	166,010	1	1.49	188,211	1	1.14	171,516	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1053 FEDERAL State Opioid Response Medication Assisted
Treatment (MAT)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	0.13	8,224	0	0.00	0	0	0.00	0	
04.108 - Outreach Worker	0	CY	2	1.68	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.01	857	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	3	0.90	47,106	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	0	CY	1	0.19	14,158	0	0.00	0	0	0.00	0	
10.114 - Correctional Officer	0	CY	0	0.40	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	5,744	0	0.00	0	0	0.00	0	
Subtotal:			9	5.25	76,089	0	0.00	0	0	0.00	0	
Salary			9	5.25	76,089	0	0.00	0	0	0.00	0	
SC50050 Overtime					148			0			0	
SC51000 Employee Development					485			0			0	
SC51100 Medical - Self Insured					2,797			0			0	
SC51120 Dental -Self Insured					11			0			0	
SC51130 Vision					1			0			0	
SC51160 Life Insurance					58			0			0	
SC51200 FICA					5,847			0			0	
SC51300 Employee Benefits Allocation					6,064			0			0	
SC51305 Grant Fringes					2,725			0			0	
SC51310 EAP					2			0			0	
Total			9	5.25	94,226	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1054 STATE Substance Use-Treatment-General-State, MATCH
Substance Use - Treatment - General-Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	2	1.31	56,345	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.00	81,796	0	0.00	0	0	0.00	0	
04.286 - BEHAVIORAL HEALTH ASSOCIATE SUPERVISOR	0	CY	2	1.53	76,914	0	0.00	0	0	0.00	0	
04.406 - Alcohol And Drug Counselor I	I: 24	CY	3	1.00	56,242	2	2.00	114,637	1	1.00	69,637	
04.407 - Alcohol And Drug Counselor II	I: 26	CY	4	2.19	151,773	4	4.00	296,233	4	4.00	294,887	
04.408 - Alcohol And Drug Counselor III	I: 32	CY	4	2.59	216,177	4	3.50	297,111	2	1.50	150,434	
04.497 - Human Services Associate	I: 25	CY	1	0.85	48,620	2	2.00	108,014	2	2.00	160,304	
04.498 - Human Services Program Supervisor	VI: 29	CY	1	0.77	52,949	0	0.00	0	1	1.00	55,254	RC from 04.408
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	68,285	RC from NM.143
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,174	2	1.94	85,609	4	4.04	205,317	RC from 04.406
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	16,436	3	2.91	163,417	2	1.94	101,966	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(8,024)	
Subtotal:			17	10.24	765,426	17	16.35	1,065,021	17	16.45	1,098,060	
Salary			17	10.24	765,426	17	16.35	1,065,021	17	16.45	1,098,060	
COLA					0			0			16,591	
SC50050 Overtime					7,427			0			35,000	
SC50200 Bonus Wages					5,815			0			0	
SC51000 Employee Development					554			0			17,000	
SC51100 Medical - Self Insured					117,690			0			154,723	
SC51120 Dental -Self Insured					611			0			4,612	
SC51130 Vision					68			0			760	
SC51140 Medical - Fully Insured					2,161			0			12,921	
SC51150 Dental - Fully Insured					86			0			515	
SC51160 Life Insurance					644			0			7,498	
SC51200 FICA					56,572			0			85,495	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1054 STATE Substance Use-Treatment-General-State, MATCH
Substance Use - Treatment - General-Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51300 Employee Benefits Allocation					88,328			0			0	
SC51305 Grant Fringes					14,126			0			153,476	
SC51310 EAP					31			0			314	
Total			17	10.24	1,059,539	17	16.35	1,065,021	17	16.45	1,586,965	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1055 STATE Substance Use Treatment Outcomes Partnership-
State, MATCH Substance Use Treatment Outcomes Partnership-Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	0	0.00	36,172	0	0.00	0	0	0.00	0	
04.407 - Alcohol And Drug Counselor II	I: 26	CY	0	0.00	69,739	0	0.00	0	1	1.00	66,442	
04.497 - Human Services Associate	0	CY	0	0.00	5,505	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	44,921	0	0.00	0	3	2.91	154,487	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,105)	
Subtotal:			0	0.00	156,337	0	0.00	0	5	3.91	219,824	
Salary			0	0.00	156,337	0	0.00	0	5	3.91	219,824	
COLA					0			0			3,314	
SC50050 Overtime					394			0			3,500	
SC50100 Wage Allowance					0			0			2,000	
SC50200 Bonus Wages					2,664			0			0	
SC51000 Employee Development					0			0			1,500	
SC51100 Medical - Self Insured					37,733			0			36,743	
SC51120 Dental -Self Insured					242			0			2,714	
SC51130 Vision					8			0			169	
SC51140 Medical - Fully Insured					0			0			28,698	
SC51160 Life Insurance					149			0			1,416	
SC51200 FICA					10,945			0			18,334	
SC51300 Employee Benefits Allocation					18,387			0			0	
SC51305 Grant Fringes					2,661			0			38,155	
SC51310 EAP					10			0			92	
Total			0	0.00	229,531	0	0.00	0	5	3.91	356,459	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

**GR-1056 FEDERAL Supplemental Administrative Care Coordination,
STATE Supplemental Administrative Care Coordination-State, MATCH
Supplemental Administrative Care Coordination-Match**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.83	30,700	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.84	68,991	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	I:21	CY	3	2.27	107,418	0	0.00	0	0	0.40	20,229	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,025	1	0.87	34,384	1	0.87	35,593	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	12,356	3	2.79	132,147	3	1.74	129,059	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.87	73,213	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.87	76,065	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,936)	
Subtotal:			5	3.94	225,492	5	4.53	242,596	5	3.89	256,158	
Salary			5	3.94	225,492	5	4.53	242,596	5	3.89	256,158	
COLA					0			0			3,871	
SC50050 Overtime					1,951			0			0	
SC50100 Wage Allowance					0			0			628	
SC50200 Bonus Wages					1,648			0			0	
SC51100 Medical - Self Insured					54,237			0			72,698	
SC51120 Dental -Self Insured					147			0			1,908	
SC51130 Vision					30			0			306	
SC51150 Dental - Fully Insured					27			0			184	
SC51160 Life Insurance					124			0			1,516	
SC51200 FICA					15,208			0			20,792	
SC51300 Employee Benefits Allocation					21,211			0			0	
SC51305 Grant Fringes					2,526			0			43,268	
SC51310 EAP					8			0			104	
Total			5	3.94	322,608	5	4.53	242,596	5	3.89	401,434	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1057 STATE Temporary Cash Assistance

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.406 - Alcohol And Drug Counselor I	I: 24	CY	1	1.00	54,330	1	1.00	54,673	1	1.00	58,477	
04.407 - Alcohol And Drug Counselor II	I: 26	CY	3	1.89	114,436	1	1.00	70,243	1	1.00	74,095	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	27,760	2	1.68	97,197	2	1.68	102,978	
Subtotal:			4	2.89	196,525	4	3.68	222,113	4	3.68	235,550	
Salary			4	2.89	196,525	4	3.68	222,113	4	3.68	235,550	
COLA					0			0			3,533	
SC50050 Overtime					261			4,000			8,500	
SC50200 Bonus Wages					1,855			0			0	
SC51000 Employee Development					0			1,000			8,500	
SC51100 Medical - Self Insured					36,142			41,953			31,750	
SC51120 Dental -Self Insured					127			0			950	
SC51130 Vision					18			0			108	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					180			1,410			1,160	
SC51200 FICA					14,569			17,297			16,872	
SC51300 Employee Benefits Allocation					23,108			35,427			0	
SC51305 Grant Fringes					4,410			0			34,317	
SC51310 EAP					9			0			56	
Total			4	2.89	277,237	4	3.68	323,200	4	3.68	341,296	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1058 STATE Tuberculosis Control State, FEDERAL Tuberculosis Control

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	III:18N	CY	2	2.83	215,882	0	0.00	0	0	0.11	10,452	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.00	5,547	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	2	1.57	121,478	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	21,943	2	1.68	130,127	0	0.00	0	
NM.148 - Occasional Hourly	0	CY	0	0.00	4,493	0	0.00	0	0	0.00	0	
Subtotal:			2	2.83	247,865	2	1.68	130,127	2	1.68	131,930	
Salary			2	2.83	247,865	2	1.68	130,127	2	1.68	131,930	
COLA					0			0			1,979	
SC50050 Overtime					11,469			0			7,420	
SC50100 Wage Allowance					1,216			0			1,050	
SC50200 Bonus Wages					4,363			0			0	
SC51000 Employee Development					0			0			5,000	
SC51100 Medical - Self Insured					26,203			0			8,230	
SC51120 Dental -Self Insured					32			0			45	
SC51130 Vision					3			0			30	
SC51160 Life Insurance					111			0			451	
SC51200 FICA					19,887			0			7,676	
SC51300 Employee Benefits Allocation					24,940			0			0	
SC51305 Grant Fringes					2,976			0			12,910	
SC51310 EAP					4			0			35	
Total			2	2.83	339,070	2	1.68	130,127	2	1.68	176,756	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1134 STATE ACCESS
(AdvancngCrossCuttingEngagmnt&SvsStratiesHarmReductn-State,
FEDERAL ACCESS
(AdvancngCrossCuttingEngagmnt&SvsStratiesHarmReductn-Federal,
ACCESS (Advncg Cross Cut Engmnt & Svs Strat Harm Redctn)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.84	36,304	0	0.00	0	0	0.00	0	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.83	60,944	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	4	2.55	137,660	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	1	0.83	53,543	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,842	1	0.97	42,114	1	0.97	48,833	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	79,518	RC from NM.141
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	11,369	1	0.97	74,372	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	25,977	3	2.91	158,253	3	2.91	179,877	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	10,393	1	0.97	60,766	1	0.97	72,552	
Subtotal:			9	6.99	343,034	6	5.82	335,505	6	5.83	380,779	
Salary			9	6.99	343,034	6	5.82	335,505	6	5.83	380,779	
COLA					0			0			5,712	
SC50050 Overtime					18,406			50,000			50,000	
SC50100 Wage Allowance					650			650			700	
SC50200 Bonus Wages					5,767			0			0	
SC51000 Employee Development					2,565			20,000			15,000	
SC51100 Medical - Self Insured					58,012			75,463			70,980	
SC51120 Dental -Self Insured					325			0			2,838	
SC51130 Vision					34			0			248	
SC51150 Dental - Fully Insured					31			0			183	
SC51160 Life Insurance					338			1,987			2,379	
SC51200 FICA					27,128			29,491			32,504	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1134 STATE ACCESS
(AdvancngCrossCuttingEngagmnt&SvsStratiesHarmReductn-State,
FEDERAL ACCESS
(AdvancngCrossCuttingEngagmnt&SvsStratiesHarmReductn-Federal,
ACCESS (Advncg Cross Cut Engmnt & Svs Strat Harm Redctn)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51300 Employee Benefits Allocation					36,208			53,513			0	
SC51305 Grant Fringes					6,662			0			59,683	
SC51310 EAP					19			0			111	
Total			9	6.99	499,178	6	5.82	566,609	6	5.83	621,117	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1135 STATE Administrative Care Coord/EPSTD-**State, FEDERAL**
Administrative Care Coord/EPSTD-**Federal**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.319 - Data Monitor	0	CY	0	0.00	20,846	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	0	0.00	47,680	0	0.00	0	1	0.90	29,660	
04.215 - PUBLIC HEALTH NURSE SUPERVISOR PART-TIME	0	CY	0	0.00	10,653	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.00	162,868	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	I:21	CY	0	0.00	212,218	0	0.00	0	1	0.00	45,225	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	21,656	0	0.00	0	1	0.87	37,326	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,642	0	0.00	0	4	2.61	170,794	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	2	1.64	144,020	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	14,075	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	496,639	0	0.00	0	9	6.03	427,025	
Salary			0	0.00	496,639	0	0.00	0	9	6.03	427,025	
COLA					0			0			6,405	
SC50050 Overtime					9,821			0			98,462	
SC50100 Wage Allowance					2,019			0			2,600	
SC50200 Bonus Wages					3,393			0			0	
SC51100 Medical - Self Insured					136,043			0			159,706	
SC51120 Dental -Self Insured					672			0			6,341	
SC51130 Vision					80			0			1,470	
SC51150 Dental - Fully Insured					137			0			1,493	
SC51160 Life Insurance					597			0			5,885	
SC51200 FICA					36,814			0			48,979	
SC51300 Employee Benefits Allocation					47,928			0			0	
SC51305 Grant Fringes					10,102			0			92,083	
SC51310 EAP					29			0			200	
Total			0	0.00	744,274	0	0.00	0	9	6.03	850,649	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1136 STATE Adult Evaluation & Review Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.29	22,139	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.57	42,409	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	7,255	1	0.57	44,948	0	0.00	0	
Subtotal:			1	0.29	29,394	1	0.57	44,948	1	0.57	42,409	
Salary			1	0.29	29,394	1	0.57	44,948	1	0.57	42,409	
COLA					0			0			636	
SC50050 Overtime					0			500			0	
SC50100 Wage Allowance					325			325			1,000	
SC51000 Employee Development					0			500			0	
SC51120 Dental -Self Insured					66			0			0	
SC51160 Life Insurance					31			402			0	
SC51200 FICA					2,160			3,477			3,544	
SC51300 Employee Benefits Allocation					1,821			7,156			7,156	
SC51305 Grant Fringes					912			0			0	
SC51310 EAP					1			0			0	
Total			1	0.29	34,711	1	0.57	57,308	1	0.57	54,745	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1138 FEDERAL Breast Feeding Peer Counselor

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.108 - Outreach Worker	0	CY	5	1.86	70,858	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	12,730	5	4.30	151,082	5	4.29	176,204	
Turnover	0	CY	0	0.00	0	0	0.00	(15,000)	0	0.00	0	
Subtotal:			5	1.86	83,588	5	4.30	136,082	5	4.29	176,204	
Salary			5	1.86	83,588	5	4.30	136,082	5	4.29	176,204	
COLA					0			0			2,643	
SC50050 Overtime					36			3,000			3,000	
SC50200 Bonus Wages					1,411			0			0	
SC51000 Employee Development					0			500			0	
SC51100 Medical - Self Insured					21,953			56,807			54,838	
SC51120 Dental -Self Insured					253			0			1,894	
SC51130 Vision					26			0			270	
SC51160 Life Insurance					117			1,260			1,384	
SC51200 FICA					5,990			11,202			12,827	
SC51300 Employee Benefits Allocation					5,669			17,395			0	
SC51305 Grant Fringes					836			0			21,355	
SC51310 EAP					8			0			90	
Total			5	1.86	119,886	5	4.30	226,246	5	4.29	274,505	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1139 STATE Cancer Outreach & Diag Case Mgmt

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	0.47	31,447	1	0.45	31,730	1	0.55	40,752	
01.600 - Office Assistant	0	CY	1	0.49	28,403	1	0.50	30,036	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.53	15,632	RC from 01.600
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			2	0.96	59,849	2	0.95	61,766	2	1.08	56,384	
Salary			2	0.96	59,849	2	0.95	61,766	2	1.08	56,384	
COLA					0			0			846	
SC50050 Overtime					946			2,000			2,000	
SC51000 Employee Development					0			300			300	
SC51100 Medical - Self Insured					8,301			9,465			14,065	
SC51120 Dental -Self Insured					26			0			490	
SC51130 Vision					5			0			51	
SC51150 Dental - Fully Insured					13			0			0	
SC51160 Life Insurance					88			541			394	
SC51200 FICA					4,514			4,780			4,966	
SC51300 Employee Benefits Allocation					7,778			9,852			0	
SC51305 Grant Fringes					1,566			0			10,805	
SC51310 EAP					3			0			31	
Total			2	0.96	83,089	2	0.95	88,704	2	1.08	90,332	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1140 Childhood Lead Poisoning Prevention & Environmental Case
Mg

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	4	1.72	66,210	0	0.00	0	0	0.00	0	
04.215 - PUBLIC HEALTH NURSE SUPERVISOR PART-TIME	0	CY	0	0.00	71,508	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	19,247	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	49,644	4	3.88	167,332	4	3.89	179,070	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	78,051	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	47,127	1	0.97	75,078	1	0.97	97,758	
NM.143 - Specialist Officer II	0	CY	0	0.00	11,683	1	0.97	92,204	0	0.00	0	
Subtotal:			6	3.66	265,418	6	5.82	334,614	6	5.83	354,879	
Salary			6	3.66	265,418	6	5.82	334,614	6	5.83	354,879	
COLA					0			0			5,323	
SC50050 Overtime					209			5,000			20,388	
SC50100 Wage Allowance					1,300			950			0	
SC50200 Bonus Wages					782			0			0	
SC51000 Employee Development					0			7,500			0	
SC51100 Medical - Self Insured					26,343			63,451			21,582	
SC51120 Dental -Self Insured					374			0			1,951	
SC51130 Vision					22			0			108	
SC51150 Dental - Fully Insured					19			0			183	
SC51160 Life Insurance					288			1,141			2,212	
SC51200 FICA					19,808			25,981			28,708	
SC51300 Employee Benefits Allocation					29,039			53,372			0	
SC51305 Grant Fringes					7,253			0			56,379	
SC51310 EAP					17			0			108	
Total			6	3.66	350,872	6	5.82	492,009	6	5.83	491,821	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1141 FEDERAL Children with Special Health Care Needs

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.108 - Outreach Worker	0	CY	1	0.64	25,209	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.02	1,931	0	0.11	9,225	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.01	484	0	0.06	5,171	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	4,760	1	0.63	25,533	1	0.97	43,706	
Subtotal:			1	0.67	32,384	1	0.80	39,929	1	0.97	43,706	
Salary			1	0.67	32,384	1	0.80	39,929	1	0.97	43,706	
COLA					0			0			656	
SC50050 Overtime					0			5,000			7,682	
SC50200 Bonus Wages					472			0			0	
SC51000 Employee Development					0			1,000			6,000	
SC51100 Medical - Self Insured					611			0			24,560	
SC51120 Dental -Self Insured					24			0			1,564	
SC51130 Vision					2			0			300	
SC51160 Life Insurance					17			468			574	
SC51200 FICA					2,353			3,438			4,102	
SC51300 Employee Benefits Allocation					3,270			4,065			0	
SC51305 Grant Fringes					989			0			7,908	
SC51310 EAP					1			0			200	
Total			1	0.67	40,122	1	0.80	53,900	1	0.97	97,252	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1142 STATE Cigarette Restitution Fund - Tobacco

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	0	0.00	7,932	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	0	CY	0	0.00	8,572	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	0.00	18,304	0	0.00	0	0	0.00	0	
04.110 - Public Health Educator I	0	CY	2	0.22	12,791	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.00	53,187	0	0.00	0	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	0	0.00	1,431	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.00	12,726	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	1	0.06	3,492	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	1	0.11	11,014	1	0.50	44,887	1	0.50	38,931	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	2,710	1	0.97	50,007	1	0.71	43,272	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	2,286	2	1.46	90,638	1	0.80	58,283	
Subtotal:			4	0.39	134,444	4	2.93	185,532	3	2.01	140,486	
Salary			4	0.39	134,444	4	2.93	185,532	3	2.01	140,486	
COLA					0			0			2,107	
SC50050 Overtime					701			5,000			5,000	
SC50200 Bonus Wages					1,215			0			0	
SC51000 Employee Development					0			3,000			10,804	
SC51100 Medical - Self Insured					13,464			24,959			20,067	
SC51120 Dental -Self Insured					104			0			802	
SC51130 Vision					10			0			73	
SC51160 Life Insurance					131			1,087			873	
SC51200 FICA					10,306			15,652			11,131	
SC51300 Employee Benefits Allocation					6,347			19,504			0	
SC51305 Grant Fringes					1,508			0			22,301	
SC51310 EAP					6			0			37	
Total			4	0.39	168,236	4	2.93	254,734	3	2.01	213,682	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

**GR-1143 Community Based Programs to Test & Cure Hepatitis C,
FEDERAL Community Based Programs to Test & Cure Hepatitis C,
STATE Community Based Programs to Test & Cure Hepatitis C - State**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.116 - Public Health Investigator II	0	CY	0	0.00	6,140	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.97	902	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	1	1.17	12,691	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	1,645	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	1,804	1	0.97	44,417	1	0.97	34,493	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	39,742	1	1.46	81,681	1	1.46	63,293	
NM.147 - Temp Support III	0	CY	0	0.00	5,607	0	0.00	0	0	0.00	0	
Subtotal:			2	2.14	68,532	2	2.43	126,098	2	2.43	97,786	
Salary			2	2.14	68,532	2	2.43	126,098	2	2.43	97,786	
COLA					0			0			1,467	
SC50050 Overtime					3,801			5,000			5,000	
SC50200 Bonus Wages					1,442			0			0	
SC51000 Employee Development					30			1,000			2,000	
SC51100 Medical - Self Insured					10,316			33,390			31,979	
SC51120 Dental -Self Insured					82			0			1,246	
SC51130 Vision					7			0			139	
SC51140 Medical - Fully Insured					43			0			0	
SC51160 Life Insurance					112			714			483	
SC51165 Health Savings Account					2			0			0	
SC51200 FICA					5,359			9,149			9,783	
SC51300 Employee Benefits Allocation					6,449			20,113			0	
SC51305 Grant Fringes					2,325			0			19,598	
SC51310 EAP					7			0			45	
Total			2	2.14	98,507	2	2.43	195,464	2	2.43	169,526	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1144 FEDERAL ENHANCING DETECTION GRANTS-ELC-
Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	0	0.00	9,217	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	0	0.00	32,793	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	0	0.00	55,848	0	0.00	0	0	0.00	0	
04.115 - Public Health Investigator I	0	CY	0	0.00	81,211	0	0.00	0	0	0.00	0	
04.117 - Public Health Investigator III	XII: 2M	CY	0	0.00	55,545	0	0.00	0	1	0.00	71,252	
04.143 - CONTACT TRACER I	0	CY	0	0.00	1,581	0	0.00	0	0	0.00	0	
04.144 - CONTACT TRACER II	0	CY	0	0.00	207,806	0	0.00	0	0	0.00	0	
04.145 - CONTACT TRACER III	0	CY	0	0.00	319,422	0	0.00	0	0	0.00	0	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.00	26,022	0	0.00	0	0	0.00	0	
04.288 - NURSE MONITOR	0	CY	0	0.00	53,071	0	0.00	0	0	0.00	0	
04.457 - Physician I	XI:4D	CY	0	0.00	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.00	9,217	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	32,957	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	8,836	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	513	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	10,462	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	62,970	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	14,177	0	0.00	0	2	1.94	108,773	
NM.147 - Temp Support III	XIV: R03_Temp Hourly	CY	0	0.00	28,976	0	0.00	0	5	4.86	277,884	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	1,010,626	0	0.00	0	8	6.80	457,909	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1144 FEDERAL ENHANCING DETECTION GRANTS-ELC-
Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Salary			0	0.00	1,010,626	0	0.00	0	8	6.80	457,909	
COLA					0			0			1,069	
SC50050 Overtime					5,920			500,000			6,500	
SC50100 Wage Allowance					600			0			0	
SC50200 Bonus Wages					6,934			0			0	
SC51000 Employee Development					0			20,000			0	
SC51100 Medical - Self Insured					56,652			177,933			87,751	
SC51120 Dental -Self Insured					420			0			4,517	
SC51130 Vision					37			0			1,340	
SC51160 Life Insurance					435			5,770			3,673	
SC51200 FICA					77,184			106,357			43,581	
SC51300 Employee Benefits Allocation					83,817			141,731			0	
SC51305 Grant Fringes					11,377			0			79,370	
SC51310 EAP					30			0			500	
Total			0	0.00	1,254,032	0	0.00	951,791	8	6.80	686,210	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1146 FEDERAL HIV Expanded Testing

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.100 - HEALTH EDUCATOR FOR HIV/AIDS	0	CY	2	0.52	27,542	0	0.00	0	0	0.00	0	
04.108 - Outreach Worker	0	CY	0	0.26	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.28	16,518	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	0	0.26	11,719	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	19,316	2	1.42	79,513	1	0.73	42,963	
Subtotal:			2	1.06	63,375	2	1.68	91,232	1	0.73	42,963	
Salary			2	1.06	63,375	2	1.68	91,232	1	0.73	42,963	
COLA					0			0			644	
SC50050 Overtime					5,599			5,000			5,000	
SC50200 Bonus Wages					2,428			0			0	
SC51000 Employee Development					0			4,000			4,000	
SC51100 Medical - Self Insured					12,266			20,648			9,863	
SC51120 Dental -Self Insured					71			0			429	
SC51130 Vision					7			0			48	
SC51140 Medical - Fully Insured					352			0			2,217	
SC51160 Life Insurance					62			518			578	
SC51200 FICA					5,240			7,316			5,092	
SC51300 Employee Benefits Allocation					4,819			10,284			0	
SC51305 Grant Fringes					856			0			5,263	
SC51310 EAP					4			0			49	
Total			2	1.06	95,078	2	1.68	138,998	1	0.73	76,147	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1147 FEDERAL HIV Ryan White B-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.373 - QUALITY ASSURANCE MANAGER	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	0	CY	0	0.08	5,904	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	1	0.15	6,129	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.02	843	0	0.00	0	0	0.00	0	
04.108 - Outreach Worker	0	CY	1	0.15	6,735	0	0.00	0	0	0.00	0	
04.206 - Nursing Assistant	0	CY	0	0.09	4,370	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.15	12,477	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	I: 32	CY	5	0.85	69,467	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.07	3,306	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	4	0.61	36,037	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	2,299	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	900	0	0.00	0	0	0.00	0	
NM.132 - IT Tech I	XIV:IT04	CY	0	0.00	5,309	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	3,771	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	4,448	0	0.00	0	0	0.00	0	
Subtotal:			14	3.14	161,995	0	0.00	0	0	0.00	0	
Salary			14	3.14	161,995	0	0.00	0	0	0.00	0	
SC50050 Overtime					957			0			5,000	
SC51000 Employee Development					90			0			0	
SC51100 Medical - Self Insured					30,967			0			0	
SC51120 Dental -Self Insured					1,160			0			0	
SC51130 Vision					108			0			0	
SC51160 Life Insurance					876			0			0	
SC51200 FICA					11,788			0			383	
SC51305 Grant Fringes					19,820			0			0	
SC51310 EAP					44			0			0	
Total			14	3.14	227,805	0	0.00	0	0	0.00	5,383	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1148 FEDERAL Immunization - IAP-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.98	41,591	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	7,864	1	0.97	43,560	1	0.97	45,768	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	1	0.97	71,762	1	0.97	67,333	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	2,734	0	0.00	0	0	0.26	18,000	
Subtotal:			2	1.95	52,190	2	1.94	115,322	2	2.20	131,101	
Salary			2	1.95	52,190	2	1.94	115,322	2	2.20	131,101	
COLA					0			0			1,967	
SC50050 Overtime					596			0			0	
SC50100 Wage Allowance					0			0			700	
SC50200 Bonus Wages					824			0			0	
SC51100 Medical - Self Insured					451			0			21,007	
SC51120 Dental -Self Insured					48			0			1,424	
SC51130 Vision					5			0			124	
SC51160 Life Insurance					41			0			804	
SC51200 FICA					4,014			0			9,928	
SC51300 Employee Benefits Allocation					5,286			0			0	
SC51305 Grant Fringes					1,081			0			20,700	
SC51310 EAP					3			0			37	
Total			2	1.95	64,540	2	1.94	115,322	2	2.20	187,791	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1149 STATE Juvenile Drug Court

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	1	0.11	4,923	0	0.00	0	0	0.00	0	
MN.053 - MONTHLY EMPLOYEE - OUTREACH WORKER	0	CY	0	0.00	333	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	7,777	1	0.97	40,134	1	0.71	36,566	
Subtotal:			1	0.11	13,033	1	0.97	40,134	1	0.71	36,566	
Salary			1	0.11	13,033	1	0.97	40,134	1	0.71	36,566	
COLA					0			0			548	
SC50050 Overtime					87			1,000			2,000	
SC51000 Employee Development					731			250			250	
SC51100 Medical - Self Insured					2,487			17,484			0	
SC51120 Dental -Self Insured					48			0			302	
SC51130 Vision					5			0			27	
SC51140 Medical - Fully Insured					0			0			7,538	
SC51160 Life Insurance					42			228			261	
SC51200 FICA					966			3,146			3,290	
SC51300 Employee Benefits Allocation					0			6,401			0	
SC51305 Grant Fringes					0			0			6,847	
SC51310 EAP					3			0			16	
Total			1	0.11	17,403	1	0.97	68,643	1	0.71	57,645	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1151 Medical Assistance Transportation

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	1.13	72,166	1	1.00	67,959	1	1.00	78,415	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	1.07	61,280	0	0.00	0	0	0.00	0	
01.236 - Office Clerk	I: 17	CY	6	4.69	180,052	1	1.00	52,144	1	1.00	54,719	
03.206 - Account Clerk II	0	CY	1	0.82	32,223	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	1	0.87	41,701	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	61,916	6	5.82	223,930	6	5.83	250,315	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	7,452	2	1.94	114,319	1	0.97	53,866	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	10,999	0	0.00	0	1	0.97	79,481	RC from NM.103
Subtotal:			10	8.57	467,790	10	9.76	458,352	10	9.77	516,796	
Salary			10	8.57	467,790	10	9.76	458,352	10	9.77	516,796	
COLA					0			0			7,752	
SC50050 Overtime					588			10,000			0	
SC50200 Bonus Wages					5,167			0			0	
SC51000 Employee Development					0			1,000			0	
SC51100 Medical - Self Insured					106,765			65,874			94,532	
SC51120 Dental -Self Insured					906			0			5,096	
SC51130 Vision					83			0			494	
SC51140 Medical - Fully Insured					1,472			0			17,736	
SC51150 Dental - Fully Insured					31			0			364	
SC51160 Life Insurance					532			3,192			3,704	
SC51200 FICA					33,796			35,828			39,450	
SC51300 Employee Benefits Allocation					48,561			72,970			0	
SC51305 Grant Fringes					9,248			0			82,840	
SC51310 EAP					31			0			180	
Total			10	8.57	674,970	10	9.76	647,216	10	9.77	768,944	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1154 STATE Grant Name OOC - Opioid Community/Provider
Grants-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.142 - Specialist Officer I	0	CY	0	0.00	5,901	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	5,901	0	0.00	0	0	0.00	0	
Salary			0	0.00	5,901	0	0.00	0	0	0.00	0	
SC50050 Overtime					650			0			0	
SC51120 Dental -Self Insured					115			0			0	
SC51130 Vision					10			0			0	
SC51140 Medical - Fully Insured					152			0			0	
SC51160 Life Insurance					34			0			0	
SC51200 FICA					496			0			0	
SC51305 Grant Fringes					333			0			0	
SC51310 EAP					2			0			0	
Total			0	0.00	7,693	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1156 STATE Opioid Operations Command Center (OCCC)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.108 - Outreach Worker	0	CY	2	0.91	35,012	0	0.00	0	0	0.00	0	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	3	2.65	115,242	0	0.00	0	0	0.00	0	
04.286 - BEHAVIORAL HEALTH ASSOCIATE SUPERVISOR	0	CY	1	0.48	21,137	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,037	0	0.00	0	2	0.97	43,838	RC from NM.142
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	11,601	6	5.56	231,110	4	3.89	189,164	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	7,225	1	0.97	41,505	1	0.97	47,904	
Subtotal:			6	4.04	197,254	7	6.53	272,615	7	5.83	280,906	
Salary			6	4.04	197,254	7	6.53	272,615	7	5.83	280,906	
COLA					0			0			4,214	
SC50050 Overtime					14,626			15,000			15,000	
SC50200 Bonus Wages					3,542			0			0	
SC51000 Employee Development					361			1,500			3,500	
SC51100 Medical - Self Insured					41,555			63,352			51,298	
SC51120 Dental -Self Insured					233			0			2,837	
SC51130 Vision					26			0			402	
SC51140 Medical - Fully Insured					1,320			0			0	
SC51150 Dental - Fully Insured					31			0			183	
SC51160 Life Insurance					148			1,431			1,971	
SC51200 FICA					15,619			23,195			23,030	
SC51300 Employee Benefits Allocation					11,436			43,481			0	
SC51305 Grant Fringes					3,864			0			47,929	
SC51310 EAP					11			0			129	
Total			6	4.04	290,028	7	6.53	420,574	7	5.83	431,398	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1159 FEDERAL Prevention Services-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	1	1.01	107,418	1	1.00	108,818	1	1.00	113,228	
04.497 - Human Services Associate	0	CY	1	1.03	55,584	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	1	0.85	58,389	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	13,363	1	1.25	66,926	1	1.17	75,351	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	10,819	1	0.97	66,035	1	0.97	73,503	
Subtotal:			3	2.90	245,573	3	3.22	241,779	3	3.15	262,082	
Salary			3	2.90	245,573	3	3.22	241,779	3	3.15	262,082	
COLA					0			0			3,931	
SC50050 Overtime					2,326			0			10,000	
SC50200 Bonus Wages					2,655			0			0	
SC51000 Employee Development					3,697			0			18,000	
SC51100 Medical - Self Insured					30,048			0			29,767	
SC51120 Dental -Self Insured					68			0			599	
SC51130 Vision					12			0			101	
SC51150 Dental - Fully Insured					63			0			0	
SC51160 Life Insurance					247			0			975	
SC51200 FICA					18,573			0			17,487	
SC51300 Employee Benefits Allocation					22,345			0			0	
SC51305 Grant Fringes					4,321			0			36,461	
SC51310 EAP					10			0			60	
Total			3	2.90	329,939	3	3.22	241,779	3	3.15	379,464	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1160 FEDERAL Ryan White A - Case Mgmt Gr

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.83	69,114	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	87,412	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	12,326	1	0.97	85,427	0	0.00	0	
Subtotal:			1	0.83	81,440	1	0.97	85,427	1	0.97	87,412	
Salary			1	0.83	81,440	1	0.97	85,427	1	0.97	87,412	
COLA					0			0			1,311	
SC50050 Overtime					160			500			0	
SC50100 Wage Allowance					650			650			650	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					9,219			9,084			8,868	
SC51120 Dental -Self Insured					59			0			345	
SC51130 Vision					5			0			30	
SC51160 Life Insurance					79			475			484	
SC51200 FICA					5,996			6,550			6,775	
SC51300 Employee Benefits Allocation					10,524			13,569			0	
SC51305 Grant Fringes					1,939			0			14,126	
SC51310 EAP					3			0			18	
Total			1	0.83	110,074	1	0.97	117,255	1	0.97	121,019	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1162 MISC School Based Wellness Center

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.223 - Nurse Practitioner (10 Months)	0	CY	1	0.38	36,462	1	0.75	64,846	0	0.00	0	
Subtotal:			1	0.38	36,462	1	0.75	64,846	0	0.00	0	
Salary			1	0.38	36,462	1	0.75	64,846	0	0.00	0	
SC50050 Overtime					0			7,500			0	
SC50100 Wage Allowance					488			923			0	
SC51000 Employee Development					0			2,200			0	
SC51100 Medical - Self Insured					9,067			23,395			0	
SC51160 Life Insurance					(135)			702			0	
SC51200 FICA					2,661			10,115			0	
SC51300 Employee Benefits Allocation					4,077			17,623			0	
SC51305 Grant Fringes					1,805			0			0	
SC51310 EAP					2			0			0	
Total			1	0.38	54,427	1	0.75	127,304	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1163 Sexually Transmitted Disease

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.108 - Outreach Worker	0	CY	1	0.86	37,751	0	0.00	0	0	0.00	0	
04.115 - Public Health Investigator I	0	CY	3	2.27	116,236	0	0.00	0	0	0.00	0	
04.116 - Public Health Investigator II	0	CY	1	0.85	56,035	0	0.00	0	0	0.00	0	
04.117 - Public Health Investigator III	XII: 2M	CY	1	1.00	76,384	1	1.00	79,489	1	1.00	85,187	
04.497 - Human Services Associate	0	CY	2	0.37	20,331	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	VI: 29	CY	1	0.56	39,951	1	1.00	64,003	1	1.00	70,721	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,821	1	0.97	47,228	1	0.97	48,833	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	23,117	5	4.85	273,167	3	2.91	147,798	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	18,863	2	1.94	131,290	5	4.86	281,963	Mid Year Add, RC from NM.142
Subtotal:			9	5.90	395,490	10	9.76	595,177	11	10.74	634,501	
Salary			9	5.90	395,490	10	9.76	595,177	11	10.74	634,501	
COLA					0			0			9,518	
SC50050 Overtime					20,442			20,000			20,000	
SC50200 Bonus Wages					3,182			0			0	
SC51000 Employee Development					1,915			6,500			10,000	
SC51100 Medical - Self Insured					51,554			95,144			79,160	
SC51120 Dental -Self Insured					296			0			735	
SC51130 Vision					30			0			357	
SC51140 Medical - Fully Insured					0			0			11,902	
SC51150 Dental - Fully Insured					124			0			735	
SC51160 Life Insurance					372			2,923			3,529	
SC51165 Health Savings Account					27			0			0	
SC51200 FICA					30,732			45,752			44,291	
SC51300 Employee Benefits Allocation					35,824			74,909			0	
SC51305 Grant Fringes					7,526			0			79,239	
SC51310 EAP					20			0			179	
Total			9	5.90	547,535	10	9.76	840,405	11	10.74	894,146	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1164 FEDERAL Special Supplemental Nutrition Program - WIC

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	1	1.09	82,360	1	1.00	82,610	1	1.00	85,484	
04.108 - Outreach Worker	0	CY	9	6.60	273,925	0	0.00	0	0	0.00	0	
04.244 - Assistant Community Nutritionist	I:21	CY	17	12.51	585,314	8	8.00	397,997	7	7.00	383,061	
04.246 - Community Nutritionist	I: 25	CY	4	2.74	162,240	4	4.00	235,053	4	4.00	269,019	
04.247 - Nutritionist I	I: 28	CY	3	1.30	74,702	1	1.00	65,265	1	1.00	67,904	
04.248 - Nutritionist II	XII: 1M	CY	1	1.03	103,167	1	1.00	102,575	1	1.00	106,731	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	54,881	9	8.74	397,621	8	7.77	361,926	
NM.102_SAL - Administrative Officer I_Salary	XIV:R01_Salary	CY	0	0.00	0	0	0.00	0	1	0.60	25,699	RC from NM.102
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	51,387	9	8.37	377,325	10	9.74	411,333	RC from 04.244
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	8,147	2	1.94	91,409	2	1.94	81,691	
Turnover	0	CY	0	0.00	0	0	0.00	(70,000)	0	0.00	0	
Subtotal:			35	25.28	1,396,123	35	34.05	1,679,855	35	34.05	1,792,848	
Salary			35	25.28	1,396,123	35	34.05	1,679,855	35	34.05	1,792,848	
COLA					0			0			26,893	
SC50050 Overtime					404			15,000			15,000	
SC50200 Bonus Wages					10,933			0			0	
SC51000 Employee Development					0			2,000			2,000	
SC51100 Medical - Self Insured					302,693			421,723			475,299	
SC51120 Dental -Self Insured					2,003			0			14,884	
SC51130 Vision					200			0			1,688	
SC51140 Medical - Fully Insured					9,072			0			0	
SC51150 Dental - Fully Insured					61			0			0	
SC51160 Life Insurance					1,585			10,760			12,817	
SC51200 FICA					102,118			124,953			134,025	
SC51300 Employee Benefits Allocation					152,101			279,102			0	
SC51305 Grant Fringes					33,948			0			279,133	
SC51310 EAP					88			0			25	
Total			35	25.28	2,011,330	35	34.05	2,533,393	35	34.05	2,754,612	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1167 FEDERAL Substance Use Initiatives

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	0	
Salary			0	0.00	0	0	0.00	0	0	0.00	0	
Total			0	0.00	0	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1168 STATE Surveillance and Quality Improvement

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.91	73,608	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.86	86,734	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	13,957	1	0.86	69,186	0	0.00	0	
NM.148 - Occasional Hourly	0	CY	0	0.00	3,674	0	0.00	0	0	0.00	0	
Subtotal:			1	0.91	91,238	1	0.86	69,186	1	0.86	86,734	
Salary			1	0.91	91,238	1	0.86	69,186	1	0.86	86,734	
COLA					0			0			1,301	
SC50050 Overtime					0			5,000			5,000	
SC50100 Wage Allowance					650			650			1,000	
SC51000 Employee Development					0			2,000			10,000	
SC51100 Medical - Self Insured					29,014			28,820			30,583	
SC51120 Dental -Self Insured					177			0			1,564	
SC51130 Vision					16			0			500	
SC51160 Life Insurance					72			450			1,000	
SC51200 FICA					6,167			6,964			8,636	
SC51300 Employee Benefits Allocation					0			11,057			11,057	
SC51305 Grant Fringes					115			0			0	
SC51310 EAP					3			0			218	
Total			1	0.91	127,452	1	0.86	124,127	1	0.86	157,593	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1169 STATE Tobacco Enforcement Initiative to Support Syнар Compliance

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.496 - Human Services Assistant	0	CY	1	0.04	1,741	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	1	0.20	9,632	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,966	1	0.86	35,512	1	0.97	49,943	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	13,796	1	0.97	48,788	1	0.86	47,178	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	0	0.17	12,492	
NM.147 - Temp Support III	0	CY	0	0.00	9,074	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			2	0.24	41,209	2	1.83	84,300	2	2.00	109,612	
Salary			2	0.24	41,209	2	1.83	84,300	2	2.00	109,612	
COLA					0			0			1,644	
SC50050 Overtime					2,421			2,500			9,000	
SC51000 Employee Development					0			500			0	
SC51100 Medical - Self Insured					3,507			17,227			10,168	
SC51120 Dental -Self Insured					113			0			355	
SC51130 Vision					13			0			31	
SC51160 Life Insurance					118			425			683	
SC51200 FICA					3,247			14,290			9,073	
SC51300 Employee Benefits Allocation					945			13,446			0	
SC51305 Grant Fringes					3,826			0			17,449	
SC51310 EAP					8			0			37	
Total			2	0.24	55,406	2	1.83	132,688	2	2.00	158,052	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1170 MISC Woodlawn School Based Wellness Centers

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.223 - Nurse Practitioner (10 Months)	III:21N	CY	2	1.72	139,571	1	1.00	77,929	2	2.00	262,378	
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.97	76,486	0	0.00	0	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(3,936)	
Subtotal:			2	1.72	139,571	2	1.97	154,415	2	2.00	258,442	
Salary			2	1.72	139,571	2	1.97	154,415	2	2.00	258,442	
COLA					0			0			3,936	
SC50050 Overtime					949			5,000			10,000	
SC50100 Wage Allowance					650			1,300			2,000	
SC51000 Employee Development					0			3,000			5,000	
SC51100 Medical - Self Insured					15,707			0			42,015	
SC51120 Dental -Self Insured					52			0			1,424	
SC51130 Vision					5			0			124	
SC51160 Life Insurance					382			420			804	
SC51200 FICA					10,230			12,196			0	
SC51300 Employee Benefits Allocation					8,429			24,630			0	
SC51305 Grant Fringes					2,092			0			0	
SC51310 EAP					4			0			37	
SC53500 Travel					21			0			0	
Total			2	1.72	178,093	2	1.97	200,961	2	2.00	323,782	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1245 STATE Oral Disease & Injury Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.02	788	0	0.00	0	
Subtotal:			0	0.00	0	0	0.02	788	0	0.00	0	
Salary			0	0.00	0	0	0.02	788	0	0.00	0	
SC50050 Overtime					0			0			483	
SC51200 FICA					0			60			36	
Total			0	0.00	0	0	0.02	848	0	0.00	519	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1246 STATE Oral Health Sealants

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	1	0.26	12,299	1	0.26	13,204	
Subtotal:			0	0.00	0	1	0.26	12,299	1	0.26	13,204	
Salary			0	0.00	0	1	0.26	12,299	1	0.26	13,204	
COLA					0			0			198	
SC50050 Overtime					0			500			0	
SC51200 FICA					0			979			1,010	
SC51300 Employee Benefits Allocation					0			1,958			0	
Total			0	0.00	0	1	0.26	15,736	1	0.26	14,412	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1258 STATE Enhanced HCV Surveillance, FEDERAL Enhanced
HCV Surveillance-Federal, Enhanced HCV Surveillance

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	0	CY	1	0.77	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	23,976	1	0.49	27,867	1	0.49	27,685	
Subtotal:			1	0.77	23,976	1	0.49	27,867	1	0.49	27,685	
Salary			1	0.77	23,976	1	0.49	27,867	1	0.49	27,685	
COLA					0			0			415	
SC50050 Overtime					2,491			20,000			20,000	
SC50200 Bonus Wages					426			0			0	
SC51000 Employee Development					30			0			0	
SC51100 Medical - Self Insured					4,281			4,943			5,102	
SC51120 Dental -Self Insured					30			0			178	
SC51130 Vision					3			0			16	
SC51160 Life Insurance					25			151			154	
SC51200 FICA					1,950			3,662			3,659	
SC51300 Employee Benefits Allocation					1,872			4,445			0	
SC51305 Grant Fringes					449			0			4,439	
SC51310 EAP					2			0			18	
Total			1	0.77	35,536	1	0.49	61,068	1	0.49	61,667	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1309 STATE Public Spay/Neuter Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.236 - Office Clerk	0	CY	0	0.47	0	0	0.00	0	0	0.00	0	
06.425 - VETERINARIAN	0	CY	0	0.97	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	0	0.47	15,796	0	0.00	0	
NM.106 - Chief of Operations	0	CY	0	0.00	0	0	0.97	133,118	0	0.00	0	
Subtotal:			0	1.44	0	0	1.44	148,914	0	0.00	0	
Salary			0	1.44	0	0	1.44	148,914	0	0.00	0	
SC50050 Overtime					0			0			148,914	
SC51200 FICA					0			11,086			11,086	
Total			0	1.44	0	0	1.44	160,000	0	0.00	160,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1315 FEDERAL Self Management of Chronic Diseases via
Community Health Nurses

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.210 - Occupational Therapist	0	CY	0	0.40	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.51	0	0	0.51	52,579	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.00	0	0	0.24	24,029	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	0	0.01	839	0	0.14	11,275	0	0.00	0	
04.433 - Social Worker II	0	CY	0	0.40	0	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	0	CY	0	0.00	468	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	4,116	0	0.47	26,199	0	0.00	0	
Subtotal:			0	1.32	5,423	0	1.36	114,082	0	0.00	0	
Salary			0	1.32	5,423	0	1.36	114,082	0	0.00	0	
SC50050 Overtime					0			9,531			10,000	
SC51100 Medical - Self Insured					576			0			0	
SC51120 Dental -Self Insured					20			0			0	
SC51130 Vision					2			0			0	
SC51160 Life Insurance					15			0			0	
SC51200 FICA					384			8,608			765	
SC51305 Grant Fringes					382			0			0	
SC51310 EAP					1			0			0	
Total			0	1.32	6,803	0	1.36	132,221	0	0.00	10,765	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1319 FEDERAL Emerging Infectious Diseases, STATE Emerging Infectious Diseases-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	2	0.15	6,859	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	718	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	1,276	0	0.00	0	0	0.00	0	
Subtotal:			2	0.15	8,853	0	0.00	0	0	0.00	0	
Salary			2	0.15	8,853	0	0.00	0	0	0.00	0	
SC50050 Overtime					423			0			0	
SC51160 Life Insurance					50			0			0	
SC51200 FICA					710			0			0	
SC51305 Grant Fringes					1,372			0			0	
SC51310 EAP					3			0			0	
Total			2	0.15	11,410	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1320 PRIVATE Capacity Building: Quality Improvement-Private

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	0	0.51	0	0	0.43	33,328	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	0	0.29	0	0	0.00	0	0	0.00	0	
04.247 - Nutritionist I	0	CY	0	0.00	0	0	0.37	21,893	0	0.00	0	
04.433 - Social Worker II	0	CY	0	0.29	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	0	0	0.33	18,515	0	0.00	0	
NM.143 - Specialist Officer II	0	CY	0	0.00	11,652	0	0.00	0	0	0.00	0	
Subtotal:			0	1.09	11,652	0	1.13	73,736	0	0.00	0	
Salary			0	1.09	11,652	0	1.13	73,736	0	0.00	0	
SC50050 Overtime					31			2,102			76,000	
SC51100 Medical - Self Insured					115			0			0	
SC51120 Dental -Self Insured					5			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					5			0			0	
SC51200 FICA					744			5,801			5,776	
SC51305 Grant Fringes					126			0			0	
SC51310 EAP					0			0			0	
Total			0	1.09	12,678	0	1.13	81,639	0	0.00	81,776	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1321 MISC Expansion of Tuberculosis Control

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	1	0.80	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.80	57,658	0	0.00	0	
Subtotal:			1	0.80	0	1	0.80	57,658	0	0.00	0	
Salary			1	0.80	0	1	0.80	57,658	0	0.00	0	
SC50050 Overtime					0			10,000			30,000	
SC50100 Wage Allowance					0			650			650	
SC51200 FICA					0			4,411			2,295	
SC51300 Employee Benefits Allocation					0			9,196			0	
SC51305 Grant Fringes					0			0			9,196	
Total			1	0.80	0	1	0.80	81,915	0	0.00	42,141	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1326 MISC Local Health Coalition Support

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.49	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	1	0.91	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	1	0.49	18,369	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.91	59,249	0	0.00	0	
Subtotal:			2	1.40	0	2	1.40	77,618	0	0.00	0	
Salary			2	1.40	0	2	1.40	77,618	0	0.00	0	
SC50050 Overtime					0			2,134			80,000	
SC50100 Wage Allowance					0			650			0	
SC51200 FICA					0			6,101			6,120	
SC51300 Employee Benefits Allocation					0			9,573			0	
Total			2	1.40	0	2	1.40	96,076	0	0.00	86,120	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1366 FEDERAL IMMUNIZATION AND VACCINES FOR
CHILDREN

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	0	0.33	17,532	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	0	0.00	1,056	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.00	31,773	0	0.00	0	0	0.00	0	
01.188 - MANAGEMENT SPECIALIST	0	CY	1	0.28	30,673	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.411 - Human Resources Analyst I	0	CY	0	0.00	12,096	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	0.12	4,500	0	0.00	0	0	0.00	0	
04.206 - Nursing Assistant	0	CY	0	1.66	0	0	0.00	0	0	0.00	0	
04.215 - PUBLIC HEALTH NURSE SUPERVISOR PART-TIME	0	CY	0	0.00	19,534	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	4	0.36	26,297	0	0.00	0	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	0	0.00	28,455	0	0.00	0	0	0.00	0	
04.288 - NURSE MONITOR	0	CY	0	0.29	18,900	0	0.00	0	0	0.00	0	
04.456 - PHYSICIAN PT	XIV:R00	CY	0	0.08	15,283	0	0.55	104,144	0	0.26	0	
04.497 - Human Services Associate	0	CY	0	0.00	32,487	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	3,929	1	0.97	35,688	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	10,528	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	3,230	0	0.00	0	1	0.97	80,351	RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	939	1	0.97	71,502	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	6,214	2	1.94	174,731	1	0.83	108,601	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			7	5.07	263,427	4	4.43	386,065	2	2.06	188,952	
Salary			7	5.07	263,427	4	4.43	386,065	2	2.06	188,952	
COLA					0			0			2,834	
SC50050 Overtime					8,719			0			10,000	
SC50100 Wage Allowance					1,300			0			1,240	
SC50200 Bonus Wages					248			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1366 FEDERAL IMMUNIZATION AND VACCINES FOR
CHILDREN

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51100 Medical - Self Insured					16,429			0			0	
SC51120 Dental -Self Insured					10			0			0	
SC51160 Life Insurance					(5)			0			0	
SC51200 FICA					20,527			0			29,620	
SC51300 Employee Benefits Allocation					11,657			0			0	
SC51305 Grant Fringes					350			0			60,164	
SC51310 EAP					1			0			0	
Total			7	5.07	322,661	4	4.43	386,065	2	2.06	292,810	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1367 FEDERAL Mass Vaccination and Vaccine Equity

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	10	1.18	48,758	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	XII: 2M	CY	1	0.95	83,500	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	1.66	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	24,486	4	3.88	151,084	4	3.89	180,799	
NM.103 - Administrative Officer II	0	CY	0	0.00	6,617	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	57,470	2	1.94	156,750	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	286	0	0.00	0	0	0.00	0	
NM.146 - Temp Support II	0	CY	0	0.00	276	0	0.00	0	0	0.00	0	
NM.147 - Temp Support III	0	CY	0	0.00	841	0	0.00	0	0	0.00	0	
Subtotal:			11	3.79	222,233	6	5.82	307,834	4	3.89	180,799	
Salary			11	3.79	222,233	6	5.82	307,834	4	3.89	180,799	
COLA					0			0			2,712	
SC50050 Overtime					7,628			50,000			15,000	
SC50200 Bonus Wages					3,416			0			0	
SC51000 Employee Development					0			2,000			30,000	
SC51100 Medical - Self Insured					10,986			96,438			9,098	
SC51120 Dental -Self Insured					74			0			500	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					200			1,922			1,135	
SC51200 FICA					17,753			27,375			24,109	
SC51300 Employee Benefits Allocation					21,802			49,007			0	
SC51305 Grant Fringes					4,957			0			38,627	
SC51310 EAP					17			0			500	
Total			11	3.79	289,070	6	5.82	534,576	4	3.89	302,480	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1412 FEDERAL COVID-19 Public Health Workforce
Supplemental Funding

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	0	0.83	0	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	XII: 4M	CY	1	1.28	103,805	1	1.00	86,520	1	1.00	96,617	
01.411 - Human Resources Analyst I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	2.49	0	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.116 - Public Health Investigator II	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	0	0.00	53,829	1	1.00	97,721	0	0.00	0	
04.457 - Physician I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	43,162	1	0.97	37,497	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	42,648	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	18,355	1	0.97	63,137	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	88,500	2	1.94	93,138	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	118,002	2	1.94	99,923	1	0.97	55,371	
Subtotal:			8	11.42	425,653	9	8.79	520,584	2	1.97	151,988	
Salary			8	11.42	425,653	9	8.79	520,584	2	1.97	151,988	
COLA					0			0			2,280	
SC50050 Overtime					21,862			60,000			58,000	
SC50100 Wage Allowance					(300)			300			0	
SC50200 Bonus Wages					3,450			0			0	
SC51000 Employee Development					348			5,000			50,000	
SC51100 Medical - Self Insured					72,661			118,996			0	
SC51120 Dental -Self Insured					367			0			3,000	
SC51130 Vision					40			0			1,531	
SC51140 Medical - Fully Insured					2,284			0			20,868	
SC51160 Life Insurance					345			2,933			20,037	
SC51200 FICA					32,757			44,417			43,387	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1412 FEDERAL COVID-19 Public Health Workforce
Supplemental Funding

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51300 Employee Benefits Allocation					48,709			82,877			100,000	
SC51305 Grant Fringes					8,310			0			53,697	
SC51310 EAP					19			0			536	
Total			8	11.42	616,504	9	8.79	835,107	2	1.97	505,324	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1421 FEDERAL Maternal, Infant and Early Childhood Home
Visiting Program (MIECHV)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
Subtotal:			1	1.00	0	0	0.00	0	0	0.00	0	
Salary			1	1.00	0	0	0.00	0	0	0.00	0	
Total			1	1.00	0	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1428 MISC School Health Services Enhancement

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	0	CY	0	0.00	12,508	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	12,508	0	0.00	0	0	0.00	0	
Salary			0	0.00	12,508	0	0.00	0	0	0.00	0	
SC50050 Overtime					1,198			0			0	
SC50200 Bonus Wages					291			0			0	
SC51200 FICA					1,071			0			0	
Total			0	0.00	15,068	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1431 Title V- Maternal & Child Health Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	0	CY	0	3.41	0	0	3.41	278,681	0	0.00	0	
04.233 - Hearing And Vision Technician (10 Months)	0	CY	0	4.90	0	0	4.90	225,871	0	0.00	0	
04.236 - Hearing And Vision Technician	0	CY	0	0.63	0	0	0.63	36,303	0	0.00	0	
04.238 - Hearing And Vision Supervisor	0	CY	0	0.63	0	0	0.63	36,919	0	0.00	0	
Subtotal:			0	9.57	0	0	9.57	577,774	0	0.00	0	
Salary			0	9.57	0	0	9.57	577,774	0	0.00	0	
SC50050 Overtime					0			0			577,774	
SC51200 FICA					0			44,200			44,200	
Total			0	9.57	0	0	9.57	621,974	0	0.00	621,974	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1433 FEDERAL Substance Use Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.108 - Outreach Worker	0	CY	0	0.71	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	0	0.50	0	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	0	0.97	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.60	31,735	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.71	52,789	0	0.00	0	1	0.97	75,603	RC from NM.141
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.97	38,330	1	0.97	37,863	
NM.140 - Specialist Lead	0	CY	0	0.00	0	1	0.97	69,412	0	0.00	0	
NM.141 - Specialist Manager	XIV:R01	CY	0	0.00	0	1	0.97	68,341	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.97	52,717	1	0.97	59,012	
Subtotal:			0	3.49	84,524	4	3.88	228,800	3	2.91	172,478	
Salary			0	3.49	84,524	4	3.88	228,800	3	2.91	172,478	
COLA					0			0			2,587	
SC50050 Overtime					202			0			4,000	
SC50100 Wage Allowance					0			0			2,000	
SC50200 Bonus Wages					871			0			0	
SC51000 Employee Development					1,750			0			5,000	
SC51100 Medical - Self Insured					7,227			0			32,286	
SC51120 Dental -Self Insured					79			0			1,296	
SC51130 Vision					7			0			112	
SC51160 Life Insurance					62			0			1,051	
SC51200 FICA					6,430			0			13,037	
SC51300 Employee Benefits Allocation					5,012			0			0	
SC51305 Grant Fringes					0			0			27,130	
SC51310 EAP					3			0			56	
Total			0	3.49	106,166	4	3.88	228,800	3	2.91	261,033	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-1434 FED Contingency Management Initiative, Contingency
Management Initiative

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.97	50,901	1	0.97	54,735	
Subtotal:			0	0.00	0	1	0.97	50,901	1	0.97	54,735	
Salary			0	0.00	0	1	0.97	50,901	1	0.97	54,735	
COLA					0			0			821	
SC50050 Overtime					0			1,000			3,000	
SC51000 Employee Development					0			1,000			200	
SC51100 Medical - Self Insured					0			17,484			20,929	
SC51120 Dental -Self Insured					0			0			709	
SC51160 Life Insurance					0			402			283	
SC51200 FICA					0			3,970			4,187	
SC51300 Employee Benefits Allocation					0			8,119			8,714	
SC51310 EAP					0			0			19	
Total			0	0.00	0	1	0.97	82,876	1	0.97	93,597	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2001 (HIV-CMP) AIDS Case Management

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	0	CY	0	0.00	0	0	0.52	39,682	0	0.00	0	
04.433 - Social Worker II	0	CY	0	0.00	0	4	4.00	336,576	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	0	1	1.00	65,265	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	3	2.52	84,299	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.99	50,907	0	0.00	0	
NM.132 - IT Tech I	XIV:IT04	CY	0	0.00	0	0	0.00	0	1	0.97	69,147	Mid Year Transfer from GR-1147
NM.137 - IT Technical Expert II	0	CY	0	0.00	0	1	0.97	63,400	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	0	1	0.97	83,007	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.97	83,038	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	0	3	2.80	163,629	0	0.00	0	
Subtotal:			0	0.00	0	14	14.74	969,803	1	0.97	69,147	
Salary			0	0.00	0	14	14.74	969,803	1	0.97	69,147	
COLA					0			0			1,037	
SC50050 Overtime					3,766			5,000			2,000	
SC50100 Wage Allowance					879			0			0	
SC50200 Bonus Wages					7,285			0			0	
SC51000 Employee Development					0			5,000			2,000	
SC51100 Medical - Self Insured					165,796			207,461			9,131	
SC51120 Dental -Self Insured					0			0			291	
SC51160 Life Insurance					0			5,897			856	
SC51200 FICA					54,972			74,574			5,443	
SC51300 Employee Benefits Allocation					99,662			135,041			0	
SC51305 Grant Fringes					0			0			11,029	
SC51310 EAP					0			0			18	
Total			0	0.00	332,360	14	14.74	1,402,776	1	0.97	100,952	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2003 (HIV-CMP) Ryan White B Support Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	I: 32	CY	0	0.00	0	0	0.00	0	3	3.00	279,865	Mid Year Transfer from GR-1147
04.497 - Human Services Associate	I: 25	CY	0	0.00	0	0	0.00	0	1	1.00	67,904	Mid Year Transfer from GR-1147
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	3	1.94	86,155	Mid Year Transfer from GR-1147
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.34	27,340	Mid Year Transfer from GR-2001
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	3	1.94	158,389	Mid Year Transfer from GR-1147
NM.140_SAL - Specialist Lead_Salary	XIV:R06_Salary	CY	0	0.00	0	0	0.00	0	1	0.00	0	Mid Year Transfer from GR-1147
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	3	2.80	166,466	Mid Year Transfer from GR-1147
Subtotal:			0	0.00	0	0	0.00	0	15	11.02	786,119	
Salary			0	0.00	0	0	0.00	0	15	11.02	786,119	
COLA					0			0			11,792	
SC50050 Overtime					0			0			5,000	
SC51000 Employee Development					0			0			2,000	
SC51100 Medical - Self Insured					0			0			159,702	
SC51120 Dental -Self Insured					0			0			5,661	
SC51130 Vision					0			0			533	
SC51160 Life Insurance					0			0			4,768	
SC51200 FICA					0			0			82,228	
SC51305 Grant Fringes					0			0			149,961	
SC51310 EAP					0			0			245	
Total			0	0.00	0	0	0.00	0	15	11.02	1,208,009	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2004 FEDERAL FEDERAL LHD Health Disparities Funding

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	3	2.91	132,759	3	1.94	101,462	
NM.142 - Specialist Officer I	0	CY	0	0.00	636	0	0.00	0	0	0.00	0	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	47,808	
Subtotal:			0	0.00	636	3	2.91	132,759	3	1.94	149,270	
Salary			0	0.00	636	3	2.91	132,759	3	1.94	149,270	
COLA					0			0			2,239	
SC50050 Overtime					0			0			20,485	
SC51000 Employee Development					170			0			0	
SC51100 Medical - Self Insured					85			0			18,197	
SC51120 Dental -Self Insured					3			0			290	
SC51130 Vision					0			0			62	
SC51150 Dental - Fully Insured					0			0			183	
SC51160 Life Insurance					3			0			523	
SC51200 FICA					47			0			7,761	
SC51305 Grant Fringes					99			0			13,201	
SC51310 EAP					0			0			36	
Total			0	0.00	1,043	3	2.91	132,759	3	1.94	212,247	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2005 STATE Tobacco Use Diabetes an Chronic Disease Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	0	CY	0	0.00	0	0	0.22	12,603	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	403	0	0.20	9,566	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	3,166	0	0.20	15,647	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.71	39,299	1	0.37	22,900	
NM.143 - Specialist Officer II	0	CY	0	0.00	7,059	0	0.40	23,936	0	0.00	0	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	51,624	
Subtotal:			0	0.00	10,628	1	1.73	101,051	1	0.37	74,524	
Salary			0	0.00	10,628	1	1.73	101,051	1	0.37	74,524	
COLA					0			0			1,118	
SC51100 Medical - Self Insured					859			0			9,277	
SC51120 Dental -Self Insured					34			0			407	
SC51130 Vision					3			0			35	
SC51160 Life Insurance					36			0			144	
SC51200 FICA					629			0			5,701	
SC51305 Grant Fringes					889			0			4,625	
SC51310 EAP					2			0			7	
Total			0	0.00	13,079	1	1.73	101,051	1	0.37	95,838	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2018 Overdose Response Initiatives - Integration of Data and Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.441 - Epidemiologist	XII: 3M	CY	0	0.00	0	0	0.00	0	1	0.97	93,929	Mid Year Transfer from GR-1028
10.417 - Emergency Medical Technician/Firefighter	V: 11F	CY	0	0.00	0	0	0.00	0	2	2.00	186,708	
10.430 - Emergency Medical Services Lieutenant	V: 16F	CY	0	0.00	0	0	1.00	94,141	1	0.50	62,056	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.97	83,933	1	0.97	92,111	Mid Year Transfer from GR-1028
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.97	38,330	1	0.97	43,130	Mid Year Transfer from GR-1028
NM.103 - Administrative Officer II	0	CY	0	0.00	0	0	0.97	42,689	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	0	0	0.97	58,132	1	0.97	84,700	Mid Year Transfer from GR-1028
NM.137 - IT Technical Expert II	XIV:IT11	CY	0	0.00	0	0	0.97	110,818	1	0.97	101,806	Mid Year Transfer from GR-1028
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	3.88	277,020	4	3.89	320,216	Mid Year Transfer from GR-1028
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	3.88	297,467	1	0.97	53,959	Mid Year Transfer from GR-1028
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	3.88	171,250	2	1.22	75,508	Mid Year Transfer from GR-1028
NM.142_SAL - Specialist Officer I_Salary	XIV:R03_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	42,538	Mid Year Transfer from GR-1028
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	3.88	276,504	3	2.91	234,332	Mid Year Transfer from GR-1028
NM.143_SAL - Specialist Officer II_Salary	XIV:R04_Salary	CY	0	0.00	0	0	0.00	0	1	0.97	64,408	Mid Year Transfer from GR-1028
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.97	51,000	
Subtotal:			0	0.00	0	0	21.37	1,450,284	20	19.25	1,506,403	
Salary			0	0.00	0	0	21.37	1,450,284	20	19.25	1,506,403	
COLA					0			0			23,840	
SC50050 Overtime					0			15,000			15,000	
SC50100 Wage Allowance					0			1,950			1,950	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2018 Overdose Response Initiatives - Integration of Data and
Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51000 Employee Development					0			20,000			15,000	
SC51100 Medical - Self Insured					0			345,416			208,708	
SC51120 Dental -Self Insured					0			0			5,543	
SC51130 Vision					0			0			620	
SC51140 Medical - Fully Insured					0			0			23,733	
SC51150 Dental - Fully Insured					0			0			735	
SC51160 Life Insurance					0			7,953			9,422	
SC51200 FICA					0			112,095			107,995	
SC51300 Employee Benefits Allocation					0			231,319			0	
SC51305 Grant Fringes					0			0			225,162	
SC51310 EAP					0			0			305	
Total			0	0.00	0	0	21.37	2,184,017	20	19.25	2,144,416	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2021 Ryan White B MA I Outreach Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.86	33,099	1	0.97	29,274	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.86	44,036	1	0.97	35,608	
Subtotal:			0	0.00	0	2	1.72	77,135	2	1.94	64,881	
Salary			0	0.00	0	2	1.72	77,135	2	1.94	64,881	
COLA					0			0			973	
SC50050 Overtime					0			1,000			1,000	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					0			26,664			30,088	
SC51120 Dental -Self Insured					0			0			200	
SC51130 Vision					0			0			50	
SC51160 Life Insurance					0			605			50	
SC51200 FICA					0			5,977			4,866	
SC51300 Employee Benefits Allocation					0			12,303			0	
SC51305 Grant Fringes					0			0			10,146	
SC51310 EAP					0			0			30	
Total			0	0.00	0	2	1.72	124,684	2	1.94	113,284	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2024 Retail Flexible Funding Model Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.312 - Environmental Health Specialist II	0	CY	0	0.00	2,147	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	2,197	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	4,344	0	0.00	0	0	0.00	0	
Salary			0	0.00	4,344	0	0.00	0	0	0.00	0	
SC50050 Overtime					139			500			929	
SC51000 Employee Development					0			30,000			30,000	
SC51100 Medical - Self Insured					522			0			0	
SC51120 Dental -Self Insured					23			0			0	
SC51130 Vision					2			0			0	
SC51160 Life Insurance					23			0			0	
SC51200 FICA					330			0			71	
SC51305 Grant Fringes					676			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	6,060	0	0.00	30,500	0	0.00	31,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2028 FED CDC Strengthening Local Public Health Infrastructure,
Workforce and Data Systems

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.132 - HHS COMMUNICATIONS SPECIALIST	0	CY	0	0.00	0	1	1.00	77,386	0	0.00	0	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	1	1.00	59,842	1	1.00	64,116	
04.228 - Public Health Nurse Administrator	XII: 4M	CY	0	0.00	0	1	1.00	88,488	1	1.00	120,125	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	74,858	Mid Year Add
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	1	0.97	78,220	RC from 01.132
Subtotal:			0	0.00	0	3	3.00	225,716	4	3.97	337,319	
Salary			0	0.00	0	3	3.00	225,716	4	3.97	337,319	
COLA					0			0			5,060	
SC50050 Overtime					0			0			10,000	
SC51100 Medical - Self Insured					0			0			52,301	
SC51120 Dental -Self Insured					0			0			1,925	
SC51130 Vision					0			0			187	
SC51160 Life Insurance					0			0			1,513	
SC51200 FICA					0			0			26,314	
SC51305 Grant Fringes					0			0			54,758	
SC51310 EAP					0			0			72	
Total			0	0.00	0	3	3.00	225,716	4	3.97	489,449	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2038 FEDERAL Food Research & Action Center Community
Innovation and Outreach WIC/FRAC-CIAO WIC Grant (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	2	1.94	93,636	2	1.94	58,547	
Subtotal:			0	0.00	0	2	1.94	93,636	2	1.94	58,547	
Salary			0	0.00	0	2	1.94	93,636	2	1.94	58,547	
COLA					0			0			878	
SC50050 Overtime					0			5,000			5,000	
SC51000 Employee Development					0			995			995	
SC51100 Medical - Self Insured					0			34,451			34,000	
SC51120 Dental -Self Insured					0			0			300	
SC51130 Vision					0			0			100	
SC51160 Life Insurance					0			555			555	
SC51200 FICA					0			7,547			7,547	
SC51300 Employee Benefits Allocation					0			14,934			0	
SC51305 Grant Fringes					0			0			14,934	
SC51310 EAP					0			0			51	
Total			0	0.00	0	2	1.94	157,118	2	1.94	122,907	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2048 Family Planning/Reproductive Health/Colposcopy (005-030-2133 Reimbursement Only)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.206 - Nursing Assistant	0	CY	0	0.00	220	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	220	0	0.00	0	0	0.00	0	
Salary			0	0.00	220	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					99			0			0	
SC51120 Dental -Self Insured					3			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					1			0			0	
SC51200 FICA					15			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	339	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2061 COVID State (030-2025 DEPOSIT ONLY) (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.476 - COMMUNITY HEALTH WORKER	0	CY	0	2.49	0	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	0	0.83	0	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.83	0	0	0.00	0	0	0.00	0	
01.318 - Data Entry Operator	0	CY	2	4.32	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.115 - Public Health Investigator I	0	CY	0	0.83	0	0	0.00	0	0	0.00	0	
04.116 - Public Health Investigator II	0	CY	8	7.76	0	0	0.00	0	0	0.00	0	
04.117 - Public Health Investigator III	0	CY	1	0.97	0	1	0.97	35,832	0	0.00	0	
04.143 - CONTACT TRACER I	0	CY	0	9.96	0	0	0.00	0	0	0.00	0	
04.144 - CONTACT TRACER II	0	CY	0	11.62	0	0	0.00	0	0	0.00	0	
04.145 - CONTACT TRACER III	0	CY	9	16.20	0	0	0.00	0	0	0.00	0	
04.222 - Nurse Practitioner	0	CY	0	1.66	0	0	0.00	0	0	0.00	0	
04.226 - Public Health Nurse	0	CY	6	5.82	0	0	0.00	0	0	0.00	0	
04.228 - Public Health Nurse Administrator	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
04.288 - NURSE MONITOR	0	CY	0	4.57	0	1	0.97	67,308	0	0.00	0	
04.457 - Physician I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	2	2.77	0	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	1	0.97	35,774	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	0	4	3.88	188,839	0	0.00	0	
NM.146 - Temp Support II	0	CY	0	0.00	0	5	4.85	229,256	0	0.00	0	
NM.147 - Temp Support III	0	CY	0	0.00	0	7	6.79	333,248	0	0.00	0	
Subtotal:			34	76.48	0	19	18.43	890,257	0	0.00	0	
Salary			34	76.48	0	19	18.43	890,257	0	0.00	0	
Total			34	76.48	0	19	18.43	890,257	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2070 Administrative Care Coord Unit (005-030-2144 FOR
DEPOSIT ONLY)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.319 - Data Monitor	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.90	0	1	0.90	47,158	0	0.00	0	
04.226 - Public Health Nurse	0	CY	2	2.94	0	0	0.00	0	0	0.00	0	
04.227 - Public Health Nurse Supervisor	0	CY	0	0.91	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	5	4.49	0	1	1.80	84,717	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	1	0.87	36,959	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	0	4	3.48	175,128	0	0.00	0	
NM.141 - Specialist Manager	0	CY	0	0.00	0	2	2.04	170,300	0	0.00	0	
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.91	67,758	0	0.00	0	
Subtotal:			9	10.21	0	9	10.00	582,020	0	0.00	0	
Salary			9	10.21	0	9	10.00	582,020	0	0.00	0	
Total			9	10.21	0	9	10.00	582,020	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2084 Substance Abuse Treatment Outcomes Partnership (005-030-21A1 FOR DEPOSIT ONLY) (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.181 - BEHAVIORAL HEALTH ASSOCIATE	0	CY	2	1.94	0	0	0.00	0	0	0.00	0	
04.407 - Alcohol And Drug Counselor II	0	CY	1	1.00	0	1	1.00	55,946	0	0.00	0	
04.433 - Social Worker II	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.483 - HUMAN SERVICES PROGRAM ADMINISTRATOR (PART-TIME)	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	0	5	4.85	222,730	0	0.00	0	
Subtotal:			5	4.88	0	6	5.85	278,676	0	0.00	0	
Salary			5	4.88	0	6	5.85	278,676	0	0.00	0	
Total			5	4.88	0	6	5.85	278,676	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2112 Consortium for Coordinated Community Supports (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	65,334	
01.600 - Office Assistant	I: 19	CY	0	0.00	0	0	0.00	0	1	1.00	41,199	
04.433 - Social Worker II	I: 32	CY	0	0.00	0	0	0.00	0	2	2.00	149,230	
04.434 - Social Worker III	XII: 1M	CY	0	0.00	0	0	0.00	0	1	1.00	75,145	
Subtotal:			0	0.00	0	0	0.00	0	5	5.00	330,908	
Salary			0	0.00	0	0	0.00	0	5	5.00	330,908	
COLA					0			0			4,964	
SC50050 Overtime					0			0			11,431	
SC51000 Employee Development					0			0			10,000	
SC51100 Medical - Self Insured					0			0			105,037	
SC51120 Dental -Self Insured					0			0			3,560	
SC51130 Vision					0			0			310	
SC51160 Life Insurance					0			0			2,624	
SC51200 FICA					0			0			26,189	
SC51305 Grant Fringes					0			0			52,780	
SC51310 EAP					0			0			92	
Total			0	0.00	0	0	0.00	0	5	5.00	547,895	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2113 Paul Coverdell National Stroke Program (Federal) (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.97	45,257	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.97	81,197	
Subtotal:			0	0.00	0	0	0.00	0	2	1.94	126,454	
Salary			0	0.00	0	0	0.00	0	2	1.94	126,454	
COLA					0			0			1,897	
SC50050 Overtime					0			0			20,000	
SC51000 Employee Development					0			0			10,000	
SC51100 Medical - Self Insured					0			0			42,015	
SC51120 Dental -Self Insured					0			0			1,424	
SC51130 Vision					0			0			124	
SC51160 Life Insurance					0			0			1,071	
SC51200 FICA					0			0			11,204	
SC51305 Grant Fringes					0			0			20,169	
SC51310 EAP					0			0			37	
Total			0	0.00	0	0	0.00	0	2	1.94	234,395	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2123 Federal Mobile Outreach Coordinator (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	60,698	
Subtotal:			0	0.00	0	0	0.00	0	1	0.97	60,698	
Salary			0	0.00	0	0	0.00	0	1	0.97	60,698	
COLA					0			0			910	
SC50050 Overtime					0			0			10,480	
SC51000 Employee Development					0			0			2,000	
SC51100 Medical - Self Insured					0			0			21,008	
SC51120 Dental -Self Insured					0			0			712	
SC51130 Vision					0			0			62	
SC51160 Life Insurance					0			0			384	
SC51200 FICA					0			0			5,408	
SC51305 Grant Fringes					0			0			9,682	
SC51310 EAP					0			0			18	
Total			0	0.00	0	0	0.00	0	1	0.97	111,362	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2125 FEDERAL New Americans and Long COVID Services
(inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.226 - Public Health Nurse	III:18N	CY	0	0.00	0	0	0.00	0	2	1.00	82,087	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	4	1.94	90,514	
Subtotal:			0	0.00	0	0	0.00	0	6	2.94	172,601	
Salary			0	0.00	0	0	0.00	0	6	2.94	172,601	
COLA					0			0			2,589	
SC50050 Overtime					0			0			20,000	
SC51000 Employee Development					0			0			10,000	
SC51100 Medical - Self Insured					0			0			63,022	
SC51120 Dental -Self Insured					0			0			2,136	
SC51130 Vision					0			0			186	
SC51160 Life Insurance					0			0			1,474	
SC51200 FICA					0			0			14,734	
SC51305 Grant Fringes					0			0			27,530	
SC51310 EAP					0			0			56	
Total			0	0.00	0	0	0.00	0	6	2.94	314,328	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

030 - DEPARTMENT OF HEALTH

GR-2126 FEDERAL Early Hearing Detection and Intervention
(inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.97	53,972	
Subtotal:			0	0.00	0	0	0.00	0	1	0.97	53,972	
Salary			0	0.00	0	0	0.00	0	1	0.97	53,972	
COLA					0			0			810	
SC50050 Overtime					0			0			10,000	
SC51000 Employee Development					0			0			2,500	
SC51100 Medical - Self Insured					0			0			21,008	
SC51120 Dental -Self Insured					0			0			712	
SC51130 Vision					0			0			62	
SC51160 Life Insurance					0			0			340	
SC51200 FICA					0			0			4,894	
SC51305 Grant Fringes					0			0			8,610	
SC51310 EAP					0			0			18	
Total			0	0.00	0	0	0.00	0	1	0.97	102,926	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313107 HOUSING AND COMMUNITY DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
02.151 - NOT AVAILABLE	0	CY	1	0.14	10,156	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.401 - Social Work Associate	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
04.432 - Social Worker I	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	0	CY	2	0.00	9,223	0	0.00	0	0	0.00	0	
04.435 - Social Work Supervisor	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	6	0.00	0	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	19,627	1	0.97	86,168	1	0.97	72,887	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	1.94	104,925	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,597	0	0.00	0	1	0.97	47,867	Mid Year Add
NM.108 - Deputy of Operations I	0	CY	0	0.00	1,045	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	22,539	1	0.97	61,208	1	0.97	55,371	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.152 - Occasional_salary	XIV:R00_Salary	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			17	0.14	69,188	2	1.94	147,376	3	4.85	281,049	
Salary			17	0.14	69,188	2	1.94	147,376	3	4.85	281,049	
COLA					0			0			4,216	
SC50050 Overtime					170			0			0	
SC51165 Health Savings Account					77			0			0	
Total			17	0.14	69,435	2	1.94	147,376	3	4.85	285,265	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313114 IN-HOME CARE PROGRAM

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.375 - SOCIAL SERVICES AIDE	0	CY	6	4.92	182,084	0	0.00	0	0	0.00	0	
04.376 - SOCIAL SERVICES LEAD AIDE	0	CY	1	0.86	35,543	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	1	0.73	56,395	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	35,231	7	6.79	283,356	7	6.80	257,593	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	1	0.97	79,672	1	0.97	60,739	
Turnover	0	CY	0	0.00	0	0	0.00	(7,000)	0	0.00	(7,000)	
Subtotal:			8	6.51	309,253	8	7.76	356,028	8	7.77	311,332	
Salary			8	6.51	309,253	8	7.76	356,028	8	7.77	311,332	
COLA					0			0			4,775	
SC50050 Overtime					1,702			2,200			2,000	
SC50200 Bonus Wages					6,472			0			0	
Total			8	6.51	317,426	8	7.76	358,228	8	7.77	318,107	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313116 ADULT SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	0	CY	1	0.87	59,279	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	4	2.92	131,538	1	1.00	58,014	1	1.00	56,893	
04.375 - SOCIAL SERVICES AIDE	0	CY	1	0.25	9,022	0	0.00	0	0	0.00	0	
04.432 - Social Worker I	I: 28	CY	2	1.96	122,048	1	1.00	81,766	1	1.00	80,196	
04.433 - Social Worker II	I: 32	CY	7	5.83	476,234	5	5.00	433,893	5	5.00	457,874	
04.434 - Social Worker III	XII: 3M	CY	3	3.12	284,219	3	3.00	314,454	3	3.00	326,434	
04.435 - Social Work Supervisor	XII: 4M	CY	1	0.57	69,545	1	1.00	96,694	1	1.00	100,733	
04.436 - Social Work Administrator	XII: 5M	CY	0	0.00	129,642	1	1.00	137,867	1	1.00	135,202	
04.496 - Human Services Assistant	0	CY	1	0.81	32,075	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	3	1.54	82,144	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	14,289	4	3.05	176,725	4	3.03	145,484	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,959	1	0.97	47,388	1	0.97	50,281	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	33,765	2	1.94	156,376	2	1.94	154,764	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	37,262	3	2.91	151,449	3	2.91	154,541	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	8,747	1	0.97	61,353	1	0.97	61,352	
Turnover	0	CY	0	0.00	0	0	0.00	(175,919)	0	0.00	(140,864)	
Subtotal:			23	17.86	1,496,767	23	21.84	1,540,060	23	21.83	1,582,889	
Salary			23	17.86	1,496,767	23	21.84	1,540,060	23	21.83	1,582,889	
COLA					0			0			25,856	
SC50050 Overtime					3,102			0			0	
SC50200 Bonus Wages					8,444			0			0	
Total			23	17.86	1,508,314	23	21.84	1,540,060	23	21.83	1,608,745	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313117 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.217 - DEPUTY DIRECTOR OF THE DEPARTMENT OF SOCIAL SERVICES	XIV:R00_Salary	CY	0	0.00	34,328	0	0.00	44,916	0	0.00	46,730	
00.720 - HHS SECURITY MONITOR	0	CY	1	0.52	30,225	0	0.00	0	0	0.00	0	
01.125 - HHS CONSTITUENT SERVICES SUPERVISOR	0	CY	1	0.67	46,074	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	1	0.73	55,725	1	1.00	77,523	1	1.00	77,803	
01.179 - Management Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	55,777	RC from 03.119
01.180 - Management Analyst III	XII: 2M	CY	1	0.81	78,623	0	0.00	0	1	0.97	112,049	
01.181 - Management Analyst IV	XII: 4M	CY	0	0.00	0	0	0.00	0	1	1.00	95,324	RC from 03.411
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	2	2.08	117,810	0	0.00	0	0	0.00	0	
01.215 - ASSISTANT COUNTY ATTORNEY	0	CY	0	0.00	342,182	0	0.00	0	0	0.00	0	
01.404 - CHIEF OF HUMAN RESOURCES FOR DHHS	0	CY	1	0.77	78,525	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	0	CY	2	1.21	64,316	1	1.00	53,169	0	0.00	0	
01.411 - Human Resources Analyst I	VI: 26	CY	0	0.00	36,851	0	0.00	0	1	1.00	48,782	RC from 01.405
01.412 - Human Resources Analyst II	VI: 29	CY	1	0.82	50,674	1	1.00	69,242	1	1.00	78,114	
01.621 - Senior Administrative Assistant To Cao	XIV:R00_Salary	CY	1	0.80	113,242	1	1.00	152,611	1	1.00	154,152	
03.119 - Accountant II	0	CY	1	0.57	49,478	1	1.00	92,134	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	1	0.78	32,645	1	1.00	45,987	1	1.00	38,433	
03.310 - DESKTOP TEAM LEAD	XIV:IT12	CY	1	0.65	62,419	0	0.00	0	1	0.97	103,851	
03.411 - Budget Analyst II	0	CY	1	0.00	0	1	1.00	83,414	0	0.00	0	
04.433 - Social Worker II	XII: 3M	CY	1	0.80	81,746	1	1.00	111,072	1	1.00	72,874	
04.440 - DEPUTY DIRECTOR OF FINANCE AND ADMINISTRATION (PT)	0	CY	1	0.68	95,909	0	0.00	0	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.00	0	1	0.97	68,676	1	0.97	73,424	
JC000004 - 03.310 Desktop Team Lead	0	CY	0	0.00	11,632	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	21,303	0	0.00	0	2	1.94	190,185	RC from NM.140
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	13,601	1	0.97	121,436	1	0.97	125,063	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313117 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.109 - Deputy of Operations II	XIV:R11	CY	0	0.00	17,387	1	0.97	148,975	1	0.97	155,228	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	6,976	1	0.97	74,389	1	0.97	62,281	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	8,147	3	2.91	264,937	1	0.97	72,738	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	11,344	2	0.88	110,347	1	0.88	52,743	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	3,335	1	0.31	56,937	0	0.60	34,139	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	74,411	0	0.00	0	0	0.46	55,000	
Turnover	0	CY	0	0.00	0	0	0.00	(131,811)	0	0.00	(76,758)	
Subtotal:			17	11.88	1,538,906	18	15.98	1,443,954	18	18.69	1,627,933	
Salary			17	11.88	1,538,906	18	15.98	1,443,954	18	18.69	1,627,933	
COLA					0			0			25,570	
SC50050 Overtime					22,022			2,000			5,000	
SC50200 Bonus Wages					1,972			0			0	
SC51000 Employee Development					18,716			2,429			0	
Total			17	11.88	1,581,616	18	15.98	1,448,383	18	18.69	1,658,503	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313119 CHILDREN'S SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.78	31,252	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	I: 32	CY	4	3.95	335,725	4	4.00	375,708	4	4.00	356,423	
04.435 - Social Work Supervisor	XII: 4M	CY	1	1.01	108,384	1	1.00	115,459	1	1.00	120,203	
04.436 - Social Work Administrator	XII: 5M	CY	1	1.08	129,389	1	1.00	137,867	1	1.00	135,202	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	5,966	1	0.97	41,192	1	0.97	42,424	
Turnover	0	CY	0	0.00	0	0	0.00	(9,758)	0	0.00	(29,967)	
Subtotal:			7	6.83	610,716	7	6.97	660,468	7	6.97	624,285	
Salary			7	6.83	610,716	7	6.97	660,468	7	6.97	624,285	
COLA					0			0			9,814	
SC50050 Overtime					311			0			0	
SC50200 Bonus Wages					3,151			0			0	
Total			7	6.83	614,178	7	6.97	660,468	7	6.97	634,099	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313120 FAMILY INVESTMENT DIVISION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.236 - Office Clerk	I: 17	CY	7	6.23	242,403	2	2.00	92,908	2	2.00	94,103	
04.175 - CENTRAL INFORMATION CENTER SUPERVISOR	0	CY	1	0.87	42,142	0	0.00	0	0	0.00	0	
04.401 - Social Work Associate	I: 26	CY	2	1.04	52,456	2	2.00	106,328	2	2.00	109,146	
04.496 - Human Services Assistant	I:21	CY	5	4.45	231,693	5	5.00	283,282	5	5.00	289,628	
04.497 - Human Services Associate	I: 25	CY	1	1.03	71,666	1	1.00	75,797	1	1.00	74,332	
04.499 - Human Services Program Manager	XII: 1M	CY	1	1.17	75,141	1	1.00	80,982	1	1.00	85,146	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	28,679	5	4.85	198,685	5	4.86	199,714	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	7,531	1	0.97	52,277	1	0.97	52,288	
Turnover	0	CY	0	0.00	0	0	0.00	(40,000)	0	0.00	0	
Subtotal:			17	14.79	751,711	17	16.82	850,259	17	16.83	904,356	
Salary			17	14.79	751,711	17	16.82	850,259	17	16.83	904,356	
COLA					0			0			13,565	
SC50050 Overtime					320			0			0	
SC50200 Bonus Wages					5,044			0			0	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			17	14.79	757,076	17	16.82	850,259	17	16.83	917,921	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313121 FAMILY SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.444 - TRANSLATOR	0	CY	1	0.87	44,359	0	0.00	0	0	0.00	0	
00.445 - TRANSCRIPTIONIST	0	CY	1	0.82	43,642	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	3	2.84	118,155	2	2.00	85,961	1	1.00	42,521	
01.601 - Office Coordinator	VI: 21	CY	0	0.00	0	0	0.00	0	1	1.00	49,010	RC from 01.600
04.384 - THERAPIST II SOCIAL SERVICES	0	CY	1	0.78	59,512	0	0.00	0	0	0.00	0	
04.432 - Social Worker I	I: 28	CY	0	0.00	3,970	1	1.40	97,128	0	0.00	0	
04.433 - Social Worker II	I: 32	CY	11	7.99	605,067	7	7.00	596,530	8	8.00	660,724	RC from NM.100
04.434 - Social Worker III	XII: 3M	CY	4	4.09	363,283	4	4.00	395,690	4	4.00	409,466	
04.435 - Social Work Supervisor	XII: 4M	CY	3	3.02	312,003	3	3.00	333,979	3	3.00	347,715	
04.447 - SOCIAL WORK ADMINISTRATOR PART-TIME	0	CY	1	0.86	101,984	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	0	0.00	0	0	0.00	0	1	1.00	48,940	RC from 04.432
NM.100 - Administrative Lead	0	CY	0	0.00	11,133	1	0.97	78,102	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,755	1	0.97	47,388	1	0.97	47,384	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	18,717	1	0.97	131,307	1	0.97	135,242	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	51,271	3	2.17	152,373	3	2.14	158,661	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	8,165	1	0.97	57,279	1	0.97	59,012	
Turnover	0	CY	0	0.00	0	0	0.00	(143,765)	0	0.00	(139,073)	
Subtotal:			25	21.26	1,748,017	24	23.45	1,831,972	24	23.05	1,819,601	
01.180 - Management Analyst III	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	96,482	Transfer from CC080100
Salary			25	21.26	1,748,017	24	23.45	1,831,972	25	24.05	1,916,083	
COLA					0			0			30,827	
SC50050 Overtime					80			1,000			1,000	
SC50200 Bonus Wages					6,951			0			0	
SC51000 Employee Development					800			3,500			3,500	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

A0313121 FAMILY SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51160 Life Insurance					(0)			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			25	21.26	1,755,848	24	23.45	1,836,472	25	24.05	1,951,410	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1059 FEDERAL Center for Family Success-Federal, STATE
Center for Family Success-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.236 - Office Clerk	0	CY	1	0.43	17,917	0	0.00	0	0	0.00	0	
04.260 - CHILD DEVELOPMENT SPECIALIST	0	CY	1	0.84	44,295	0	0.00	0	0	0.00	0	
04.350 - DIRECTOR, CENTER FOR FAMILY SUCCESS	0	CY	1	0.85	58,560	0	0.00	0	0	0.00	0	
04.375 - SOCIAL SERVICES AIDE	0	CY	1	0.15	5,134	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.21	10,342	0	0.00	0	0	0.00	0	
10.724 - TRAINING SPECIALIST/INSTRUCTOR	0	CY	1	0.64	41,209	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	12,524	1	0.97	72,148	1	0.97	76,546	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	10,720	2	1.94	77,372	2	1.94	76,240	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	50,754	1	0.97	50,007	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	8,864	1	0.97	59,566	1	0.97	63,191	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,155	1	0.97	53,201	1	0.97	56,448	
Subtotal:			6	3.12	217,721	6	5.82	313,041	6	5.82	322,432	
Salary			6	3.12	217,721	6	5.82	313,041	6	5.82	322,432	
COLA					0			0			4,836	
SC50050 Overtime					2,563			0			31,807	
SC50200 Bonus Wages					3,123			0			0	
SC51000 Employee Development					0			0			724	
SC51100 Medical - Self Insured					28,784			0			52,991	
SC51120 Dental -Self Insured					188			0			0	
SC51130 Vision					26			0			0	
SC51140 Medical - Fully Insured					2,943			0			0	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					213			0			1,000	
SC51200 FICA					16,461			0			18,963	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1059 FEDERAL Center for Family Success-Federal, STATE
Center for Family Success-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51300 Employee Benefits Allocation					23,748			0			33,527	
SC51305 Grant Fringes					6,017			0			0	
SC51310 EAP					12			0			0	
Total			6	3.12	301,830	6	5.82	313,041	6	5.82	466,280	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1060 FEDERAL Child Advocacy Center-Medical Services-
Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	0	CY	1	0.87	62,184	0	0.00	0	0	0.00	0	
04.445 - SOCIAL WORKER III PART-TIME	XIV:R00	CY	0	0.00	0	0	0.00	0	1	0.97	84,459	RC from NM.140
04.458 - Physician II	XI:5D	CY	0	0.00	0	0	0.00	0	0	0.45	50,000	
NM.140 - Specialist Lead	0	CY	0	0.00	11,936	1	0.97	75,827	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	1	0.97	49,260	1	0.97	35,608	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.26	12,558	
Subtotal:			1	0.87	74,120	2	1.94	125,087	2	2.65	182,624	
Salary			1	0.87	74,120	2	1.94	125,087	2	2.65	182,624	
COLA					0			0			2,739	
SC50050 Overtime					170			0			1,114	
SC50200 Bonus Wages					1,367			0			0	
SC51000 Employee Development					14,438			0			0	
SC51100 Medical - Self Insured					13,527			0			30,229	
SC51120 Dental -Self Insured					68			0			0	
SC51130 Vision					8			0			0	
SC51160 Life Insurance					74			0			643	
SC51200 FICA					5,562			0			9,485	
SC51300 Employee Benefits Allocation					9,444			0			20,575	
SC51305 Grant Fringes					1,803			0			0	
SC51310 EAP					3			0			0	
Total			1	0.87	120,584	2	1.94	125,087	2	2.65	247,409	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1062 STATE Housing Counselor-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.280 - HOUSING COUNSELOR	0	CY	2	1.18	53,791	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	27,277	2	1.94	95,732	2	1.94	97,547	
Subtotal:			2	1.18	81,068	2	1.94	95,732	2	1.94	97,547	
Salary			2	1.18	81,068	2	1.94	95,732	2	1.94	97,547	
COLA					0			0			1,463	
SC50050 Overtime					2,944			0			0	
SC50200 Bonus Wages					1,714			0			0	
SC51100 Medical - Self Insured					3,081			0			0	
SC51160 Life Insurance					45			0			0	
SC51200 FICA					6,506			0			6,100	
SC51300 Employee Benefits Allocation					9,899			0			0	
SC51305 Grant Fringes					1,093			0			0	
SC51310 EAP					3			0			0	
Total			2	1.18	106,355	2	1.94	95,732	2	1.94	105,111	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1063 STATE In-Home Care Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.375 - SOCIAL SERVICES AIDE	0	CY	1	0.81	32,075	0	0.00	0	0	0.00	0	
04.376 - SOCIAL SERVICES LEAD AIDE	0	CY	1	0.81	35,151	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	12,982	2	1.94	83,848	2	1.94	84,978	
Subtotal:			2	1.62	80,208	2	1.94	83,848	2	1.94	84,978	
Salary			2	1.62	80,208	2	1.94	83,848	2	1.94	84,978	
COLA					0			0			1,275	
SC50050 Overtime					6,667			2,750			2,833	
SC50200 Bonus Wages					1,671			0			0	
SC51100 Medical - Self Insured					7,315			8,961			9,230	
SC51120 Dental -Self Insured					48			0			0	
SC51130 Vision					5			0			0	
SC51140 Medical - Fully Insured					1,474			0			0	
SC51160 Life Insurance					80			467			481	
SC51200 FICA					6,656			6,625			6,824	
SC51300 Employee Benefits Allocation					11,215			18,880			19,446	
SC51305 Grant Fringes					1,935			0			0	
SC51310 EAP					6			0			0	
Total			2	1.62	117,281	2	1.94	121,531	2	1.94	125,067	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1064 FEDERAL Job Network

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.150 - JTPA Program Monitor	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
00.215 - JOB NETWORK INFORMATION PROCESSING MANAGER	0	CY	1	0.80	49,652	0	0.00	0	0	0.00	0	
00.219 - SENIOR EMPLOYMENT DEVELOPMENT COORDINATOR	0	CY	1	0.83	39,647	0	0.00	0	0	0.00	0	
01.235 - Clerk	I: 16	CY	4	3.53	143,086	1	1.00	41,791	1	1.00	47,391	
01.318 - Data Entry Operator	0	CY	6	4.19	163,051	0	0.00	0	0	0.00	0	
01.405 - Human Resources Assistant	0	CY	1	0.57	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	2	1.06	56,641	1	1.00	54,926	1	1.00	62,265	
03.345 - Office Automation Analyst	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	2	1.61	81,149	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	4	2.45	142,741	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	1	0.42	30,028	0	0.00	0	0	0.00	0	
07.210 - SUPPLY CLERK PART TIME	0	CY	1	0.83	32,695	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	55,438	10	9.97	385,115	10	9.71	377,306	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	31,124	5	4.85	265,242	5	4.86	253,896	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	5,844	1	0.97	39,580	1	0.97	41,198	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	33,956	0	0.00	0	1	0.97	68,373	RC from NM.143
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	25,874	5	4.45	263,984	5	4.86	269,982	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	2	1.94	139,985	1	0.97	40,846	
Subtotal:			25	18.22	890,925	25	24.18	1,190,623	25	24.34	1,161,258	
Salary			25	18.22	890,925	25	24.18	1,190,623	25	24.34	1,161,258	
COLA					0			0			17,419	
SC50050 Overtime					11,028			49,544			51,030	
SC50100 Wage Allowance					131			0			0	
SC50200 Bonus Wages					15,038			0			0	
SC51100 Medical - Self Insured					184,816			290,283			298,991	
SC51120 Dental -Self Insured					806			0			0	
SC51130 Vision					119			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1064 FEDERAL Job Network

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51140 Medical - Fully Insured					7,566			0			0	
SC51150 Dental - Fully Insured					303			0			0	
SC51160 Life Insurance					926			7,319			7,539	
SC51200 FICA					67,075			94,873			97,719	
SC51300 Employee Benefits Allocation					74,263			226,544			233,340	
SC51305 Grant Fringes					14,712			0			0	
SC51310 EAP					60			0			0	
Total			25	18.22	1,267,767	25	24.18	1,859,186	25	24.34	1,867,296	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1065 INTERAGENCY Rapid Rehousing-Interagency

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.281 - AFTER-CARE CASE MANAGER	XIV:R05	CY	1	0.93	38,124	1	0.97	39,220	1	0.97	41,607	
04.497 - Human Services Associate	0	CY	1	0.86	43,073	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,595	1	0.97	53,201	1	0.97	56,448	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,471)	
Subtotal:			2	1.78	89,791	2	1.94	92,421	2	1.94	96,584	
Salary			2	1.78	89,791	2	1.94	92,421	2	1.94	96,584	
COLA					0			0			1,471	
SC50050 Overtime					2,312			0			3,956	
SC50200 Bonus Wages					1,117			0			0	
SC51100 Medical - Self Insured					7,289			0			27,285	
SC51130 Vision					5			0			0	
SC51140 Medical - Fully Insured					1,472			0			0	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					90			0			352	
SC51200 FICA					7,017			0			7,585	
SC51300 Employee Benefits Allocation					4,945			0			16,415	
SC51305 Grant Fringes					932			0			0	
SC51310 EAP					6			0			0	
Total			2	1.78	115,006	2	1.94	92,421	2	1.94	153,648	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1066 FEDERAL Supplemental Nutrition Asst. Program (SNAP)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.80	36,646	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	1	0.84	42,140	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,549	1	0.97	46,008	1	0.97	47,384	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	7,573	1	0.97	53,201	1	0.97	54,801	
Subtotal:			2	1.64	92,909	2	1.94	99,209	2	1.94	102,185	
Salary			2	1.64	92,909	2	1.94	99,209	2	1.94	102,185	
COLA					0			0			1,533	
SC50050 Overtime					0			10,815			11,139	
SC50200 Bonus Wages					1,811			0			0	
SC51100 Medical - Self Insured					16,439			33,040			34,031	
SC51120 Dental -Self Insured					150			0			0	
SC51130 Vision					16			0			0	
SC51140 Medical - Fully Insured					1,472			0			0	
SC51160 Life Insurance					95			639			658	
SC51200 FICA					7,088			9,045			9,316	
SC51310 EAP					6			0			0	
Total			2	1.64	119,985	2	1.94	152,748	2	1.94	158,862	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1067 FEDERAL Victims of Crime Act-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.432 - Social Worker I	0	CY	1	0.86	49,499	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	I: 32	CY	3	2.83	234,571	0	0.00	0	2	2.00	182,661	RC from NM.140
04.494 - ASSISTANT COURT ADVOCATE	0	CY	1	0.33	11,768	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.97	36,024	2	1.94	82,771	Mid Year Add
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	12,795	3	2.97	254,063	1	0.97	88,619	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	9,439	1	0.97	60,725	2	1.94	124,884	Mid Year Add
Subtotal:			5	4.02	318,072	5	4.91	350,812	7	6.85	478,936	
Salary			5	4.02	318,072	5	4.91	350,812	7	6.85	478,936	
COLA					0			0			7,184	
SC50050 Overtime					6,380			0			27,848	
SC50200 Bonus Wages					2,635			0			0	
SC51000 Employee Development					0			0			1,114	
SC51100 Medical - Self Insured					85,914			0			90,020	
SC51120 Dental -Self Insured					451			0			0	
SC51130 Vision					47			0			0	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					217			0			1,444	
SC51200 FICA					22,852			0			29,107	
SC51300 Employee Benefits Allocation					32,801			0			60,017	
SC51305 Grant Fringes					6,449			0			0	
SC51310 EAP					12			0			0	
Total			5	4.02	475,861	5	4.91	350,812	7	6.85	695,670	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1172 Child Support

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.516 - HEARING OFFICER	0	CY	1	0.83	34,608	0	0.00	0	0	0.00	0	
01.525 - Legal Secretary	0	CY	1	0.83	41,934	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	13,969	2	1.94	94,610	2	1.94	97,461	
Subtotal:			2	1.67	90,511	2	1.94	94,610	2	1.94	97,461	
Salary			2	1.67	90,511	2	1.94	94,610	2	1.94	97,461	
COLA					0			0			1,462	
SC50050 Overtime					0			5,570			5,737	
SC50200 Bonus Wages					1,724			0			0	
SC51100 Medical - Self Insured					204			12,922			13,032	
SC51160 Life Insurance					42			323			332	
SC51200 FICA					7,056			7,664			7,894	
SC51300 Employee Benefits Allocation					11,717			17,796			18,330	
SC51305 Grant Fringes					2,183			0			0	
SC51310 EAP					6			0			0	
Total			2	1.67	113,442	2	1.94	138,885	2	1.94	144,248	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1173 FEDERAL COVID 19 CDBG Eviction Prevention

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.140 - Specialist Lead	0	CY	0	0.00	143	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	143	0	0.00	0	0	0.00	0	
Salary			0	0.00	143	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					29			0			0	
SC51120 Dental -Self Insured					1			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					1			0			0	
SC51200 FICA					10			0			0	
SC51305 Grant Fringes					21			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	206	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1174 MATCH Infant and Toddler

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	I: 32	CY	1	0.82	67,802	0	0.00	0	1	1.00	86,041	RC from NM.140
NM.140 - Specialist Lead	0	CY	0	0.00	12,117	1	0.97	83,535	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,291)	
Subtotal:			1	0.82	79,919	1	0.97	83,535	1	1.00	84,750	
Salary			1	0.82	79,919	1	0.97	83,535	1	1.00	84,750	
COLA					0			0			1,291	
SC50050 Overtime					0			2,625			2,704	
SC50200 Bonus Wages					1,529			0			0	
SC51100 Medical - Self Insured					27,563			29,876			30,772	
SC51120 Dental -Self Insured					197			0			0	
SC51130 Vision					17			0			0	
SC51160 Life Insurance					88			365			376	
SC51200 FICA					5,866			6,591			6,789	
SC51300 Employee Benefits Allocation					10,346			14,256			14,683	
SC51305 Grant Fringes					1,927			0			0	
SC51310 EAP					3			0			0	
Total			1	0.82	127,456	1	0.97	137,248	1	1.00	141,365	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1175 STATE Interagency Family Preservation Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.378 - SOCIAL SERVICES ASSISTANT	0	CY	1	0.81	26,894	0	0.00	0	0	0.00	0	
04.432 - Social Worker I	0	CY	4	1.02	61,302	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.445 - SOCIAL WORKER III PART-TIME	XIV:R00	CY	1	1.08	104,143	1	0.97	104,691	1	0.97	107,826	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.97	35,706	4	3.88	168,355	RC from NM.140, RC from NM.143
NM.140 - Specialist Lead	0	CY	0	0.00	0	1	0.97	73,598	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	4	3.88	242,833	2	1.94	80,090	
Subtotal:			7	3.88	192,340	7	6.79	456,828	7	6.79	356,270	
Salary			7	3.88	192,340	7	6.79	456,828	7	6.79	356,270	
COLA					0			0			5,344	
SC50050 Overtime					4,810			27,038			27,849	
SC50200 Bonus Wages					2,092			0			0	
SC51000 Employee Development					6,600			2,704			2,785	
SC51100 Medical - Self Insured					24,821			87,255			89,873	
SC51120 Dental -Self Insured					88			0			0	
SC51160 Life Insurance					98			2,434			2,507	
SC51200 FICA					14,549			37,016			38,126	
SC51300 Employee Benefits Allocation					20,639			72,009			74,169	
SC51305 Grant Fringes					2,416			0			0	
SC51310 EAP					3			0			0	
Total			7	3.88	268,457	7	6.79	685,284	7	6.79	596,923	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1176 Office of Home Energy Program (OHEP)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.401 - ENERGY ASSISTANCE CUSTOMER SERVICE CLERK	0	CY	8	5.84	198,388	0	0.00	0	0	0.00	0	
00.402 - ENERGY ASSISTANCE TECHNICIAN	0	CY	19	7.03	289,578	0	0.00	0	0	0.00	0	
00.403 - ENERGY ASSISTANCE CERTIFIER	0	CY	2	1.71	80,090	0	0.00	0	0	0.00	0	
00.404 - ENERGY ASSISTANCE SUPERVISOR	0	CY	2	1.66	91,591	0	0.00	0	0	0.00	0	
01.261 - ENERGY ASSISTANCE CUSTOMER SERVICE SUPERVISOR	0	CY	1	0.36	15,059	0	0.00	0	0	0.00	0	
04.437 - ENERGY ASSISTANT LEAD WORKER	0	CY	2	1.66	83,670	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	1	0.68	42,925	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	27,813	11	10.67	380,039	2	1.94	104,575	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	9,178	1	0.97	62,307	1	0.97	66,107	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	436,427	20	19.40	803,528	26	25.28	1,061,898	RC from NM.103, RC from NM.140
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	25,941	3	2.91	138,945	7	6.80	341,383	RC from NM.103
Subtotal:			35	18.95	1,300,660	35	33.95	1,384,819	36	34.99	1,573,963	
Salary			35	18.95	1,300,660	35	33.95	1,384,819	36	34.99	1,573,963	
COLA					0			0			23,609	
SC50050 Overtime					36,644			27,525			28,350	
SC50200 Bonus Wages					21,594			0			0	
SC51000 Employee Development					0			1,101			1,134	
SC51100 Medical - Self Insured					174,724			368,991			380,061	
SC51120 Dental -Self Insured					1,183			0			0	
SC51130 Vision					116			0			0	
SC51140 Medical - Fully Insured					1,472			0			0	
SC51150 Dental - Fully Insured					93			0			0	
SC51160 Life Insurance					1,324			7,637			7,866	
SC51200 FICA					100,139			108,044			111,286	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1176 Office of Home Energy Program (OHEP)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51300 Employee Benefits Allocation					97,640			149,995			154,495	
SC51305 Grant Fringes					23,576			0			0	
SC51310 EAP					100			0			0	
Total			35	18.95	1,759,264	35	33.95	2,048,112	36	34.99	2,280,764	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1177 STATE Responsible Father's Project

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	0	CY	1	0.82	41,279	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,461	1	0.97	52,281	1	0.97	53,849	
Subtotal:			1	0.82	49,740	1	0.97	52,281	1	0.97	53,849	
Salary			1	0.82	49,740	1	0.97	52,281	1	0.97	53,849	
COLA					0			0			808	
SC50050 Overtime					5,664			12,985			13,375	
SC50200 Bonus Wages					1,039			0			0	
SC51000 Employee Development					1,720			0			0	
SC51100 Medical - Self Insured					10,755			17,539			18,065	
SC51120 Dental -Self Insured					88			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					50			238			245	
SC51200 FICA					4,138			4,000			15,000	
SC51300 Employee Benefits Allocation					6,431			9,107			9,380	
SC51305 Grant Fringes					1,206			0			0	
SC51310 EAP					3			0			0	
Total			1	0.82	80,841	1	0.97	96,150	1	0.97	110,722	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1178 STATE Therapeutic Foster Care

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.432 - Social Worker I	0	CY	2	1.69	104,623	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
04.445 - SOCIAL WORKER III PART-TIME	XIV:R00	CY	0	0.00	80,576	1	0.97	84,326	1	0.97	89,474	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	19,906	2	1.94	129,985	2	1.94	137,898	
Subtotal:			3	2.66	205,105	3	2.91	214,311	3	2.91	227,372	
Salary			3	2.66	205,105	3	2.91	214,311	3	2.91	227,372	
COLA					0			0			3,411	
SC50050 Overtime					0			6,595			6,793	
SC50200 Bonus Wages					2,348			0			0	
SC51100 Medical - Self Insured					29,841			49,010			50,480	
SC51120 Dental -Self Insured					109			0			0	
SC51130 Vision					11			0			0	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					206			1,002			1,032	
SC51200 FICA					15,213			16,395			16,887	
SC51300 Employee Benefits Allocation					26,459			39,787			40,981	
SC51305 Grant Fringes					4,988			0			0	
SC51310 EAP					9			0			0	
Total			3	2.66	284,320	3	2.91	327,100	3	2.91	346,955	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1179 FEDERAL Violence Against Women Act

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.494 - ASSISTANT COURT ADVOCATE	0	CY	1	0.47	19,689	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	4,037	1	0.57	23,865	1	0.60	26,639	
Subtotal:			1	0.47	23,726	1	0.57	23,865	1	0.60	26,639	
Salary			1	0.47	23,726	1	0.57	23,865	1	0.60	26,639	
COLA					0			0			400	
SC50050 Overtime					159			0			2,785	
SC50200 Bonus Wages					460			0			0	
SC51000 Employee Development					0			0			1,671	
SC51200 FICA					1,862			0			2,094	
Total			1	0.47	26,208	1	0.57	23,865	1	0.60	33,589	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1180 STATE Youth Sexual Behavior Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.432 - Social Worker I	0	CY	1	0.10	6,766	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	2	1.72	134,491	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	33,080	2	1.20	102,478	3	2.56	228,954	RC from NM.143
NM.143 - Specialist Officer II	0	CY	0	0.00	0	1	0.97	67,261	0	0.00	0	
Subtotal:			3	1.82	174,337	3	2.17	169,739	3	2.56	228,954	
Salary			3	1.82	174,337	3	2.17	169,739	3	2.56	228,954	
COLA					0			0			3,434	
SC50050 Overtime					2,191			2,020			8,389	
SC50200 Bonus Wages					3,004			0			0	
SC51000 Employee Development					3,488			5,570			5,737	
SC51100 Medical - Self Insured					29,055			19,787			20,381	
SC51120 Dental -Self Insured					181			0			0	
SC51130 Vision					15			0			0	
SC51160 Life Insurance					189			776			799	
SC51200 FICA					12,986			16,690			17,191	
SC51300 Employee Benefits Allocation					18,863			31,082			32,014	
SC51305 Grant Fringes					3,463			0			0	
SC51310 EAP					7			0			0	
Total			3	1.82	247,780	3	2.17	245,664	3	2.56	316,899	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1370 FEDERAL Coordinated Entry

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.432 - Social Worker I	0	CY	1	0.97	0	0	0.00	0	0	0.00	0	
Subtotal:			1	0.97	0	0	0.00	0	0	0.00	0	
Salary			1	0.97	0	0	0.00	0	0	0.00	0	
Total			1	0.97	0	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-1393 FEDERAL EMERGENCY SOLUTIONS GRANT -
CORONAVIRUS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.401 - Social Work Associate	0	CY	0	0.00	1,253	0	0.00	0	0	0.00	0	
04.445 - SOCIAL WORKER III PART-TIME	0	CY	0	0.00	1,347	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	2,981	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	0	CY	0	0.00	1,384	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	6,965	0	0.00	0	0	0.00	0	
Salary			0	0.00	6,965	0	0.00	0	0	0.00	0	
SC51160 Life Insurance					40			0			0	
SC51200 FICA					533			0			0	
SC51305 Grant Fringes					1,089			0			0	
SC51310 EAP					2			0			0	
Total			0	0.00	8,629	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

031 - DEPARTMENT OF SOCIAL SERVICES

GR-2122 Coordinated Entry DHCD (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	0	
04.401 - Social Work Associate	I	Transfers In	0	0.00	0	0	0.00	0	1	0.97	28,407	Transfer from GR-1265
04.445 - SOCIAL WORKER III PART-TIME	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	41,182	Transfer from GR-1265
NM.140 - Specialist Lead	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	38,934	Transfer from GR-1265
NM.142 - Specialist Officer I	XIV	Transfers In	0	0.00	0	0	0.00	0	4	2.90	107,490	Transfer from GR-1265
NM.143 - Specialist Officer II	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	31,493	Transfer from GR-1265
Salary			0	0.00	0	0	0.00	0	8	6.79	247,506	
COLA					0			0			3,713	
SC50050 Overtime					0			0			20,000	
SC51000 Employee Development					0			0			5,000	
SC51100 Medical - Self Insured					0			0			177,946	
SC51120 Dental -Self Insured					0			0			6,030	
SC51130 Vision					0			0			524	
SC51160 Life Insurance					0			0			3,370	
SC51200 FICA					0			0			41,498	
SC51305 Grant Fringes					0			0			80,136	
SC51310 EAP					0			0			156	
Total			0	0.00	0	0	0.00	0	8	6.79	585,879	

031 - DEPARTMENT OF SOCIAL SERVICES

3117 - GENERAL ADMINISTRATION

Object Class	Classification Title	Sal Grd	Rep Cat	Actuals FY 2023			Appropriated FY 2024			Recommended FY 2025			REMARKS
				Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
30	Management Assoc		CY	1	0.57	23,070	1	1.00	40,166	1	1.00	40,166	
30	Personnel Assoc II		CY	1	0.42	19,359	1	1.00	45,640	1	1.00	45,640	
30	Office Srve Clerk		CY	2	1.00	35,317	2	2.00	63,198	2	2.00	63,198	
30	Social Worker II		CY	1	1.00	81,986	1	1.00	70,182	1	1.00	70,182	
31	Current Year Turnover	00	CY	0									
	Subtotal:			5	2.99	159,732	5	5.00	219,186	5	5.00	219,186	
31	Fringe Benefits					56,201			137,982			137,982	
31	COLA												
	Total:			5	2.99	215,932	5	5.00	357,168	5	5.00	357,168	

**BALTIMORE COUNTY
 FY 2025 DETAILED PERSONNEL SCHEDULE
 OBJECT CLASS 07 GRANTS, SUBSIDIES, CONTRIBUTIONS**

031 - DEPARTMENT OF SOCIAL SERVICES

3120 - FAMILY INVESTMENT DIVISION

Object Class	Classification Title	Sal Grd	Rep Cat	Actuals FY 2023			Appropriated FY 2024			Recommended FY 2025			REMARKS
				Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
30	Family Investment Supervisor I	15	CY	1	1.00	56,550	1	1.00	55,494	1	1.00	55,494	
30	Family Investment Supervisor II	16	CY	1	0.42	20,897	1	1.00	50,144	1	1.00	50,144	
30	Family Investment Specialist I	10	CY	1	0.00	0	1	1.00	33,480	1	1.00	33,480	
30	Family Investment Specialist II	11	CY	1	0.33	11,423	1	1.00	35,560	1	1.00	35,560	
30	Office Supervisor	11	CY	1	1.00	52,059	1	1.00	49,999	1	1.00	49,999	
30	Office Services Clerk	8	CY	0	0.00		0	0.00	0	0	0.00		
30	HS Specialist V	16	CY	0	0.00		0	0.00	0	0	0.00		
31	Current Year Turnover	00	CY	0									
	Subtotal:			5	2.75	140,929	5	5.00	224,677	5	5.00	224,677	
31	Fringe Benefits					106,868			171,984			171,984	
31	COLA												
	Total:			5	2.75	247,798	5	5.00	396,661	5	5.00	396,661	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

A0343401 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.218 - DEPUTY DIRECTOR FOR AGING	0	CY	1	0.65	88,263	1	0.97	133,658	0	0.00	0	
01.181 - Management Analyst IV	XII: 4M	CY	0	0.00	11,481	0	0.00	0	1	1.00	118,757	RC from 03.120
01.412 - Human Resources Analyst II	VI: 29	CY	1	1.14	64,283	1	1.00	70,171	1	1.00	74,617	
01.551 - Executive Secretary	VI: 27	CY	1	0.94	68,619	1	1.00	74,390	1	1.00	52,770	
01.600 - Office Assistant	I: 19	CY	1	0.90	39,023	1	1.00	44,656	1	1.00	47,291	
03.120 - Accountant III	0	CY	1	0.83	88,914	1	1.00	112,142	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	3	2.77	142,692	3	3.00	159,604	3	3.00	164,436	
04.270 - Occupational Therapist	I: 30	CY	1	0.89	66,830	1	1.00	75,421	1	1.00	80,306	
04.508 - Director Of Aging	XIV:R00_ Salary	CY	1	0.93	192,268	1	1.00	214,993	1	1.00	217,919	
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	18,473	0	0.00	0	1	0.97	143,996	RC from 00.218
Subtotal:			10	9.03	780,846	10	9.97	885,035	10	9.97	900,092	
Salary			10	9.03	780,846	10	9.97	885,035	10	9.97	900,092	
COLA					0			0			13,501	
Personnel Annual Review					0			0			354	
SC50200 Bonus Wages					2,500			0			0	
SC51000 Employee Development					9,786			15,204			15,404	
SC51200 FICA					0			0			0	
Total			10	9.03	793,132	10	9.97	900,239	10	9.97	929,351	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

A0343403 SENIOR CENTERS NETWORK

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	2	0.97	35,475	2	1.00	39,203	1	1.00	41,654	Mid Year Delete
01.601 - Office Coordinator	VI: 21	CY	1	1.01	64,966	1	1.00	67,238	1	1.00	68,165	
04.499 - Human Services Program Manager	XII: 1M	CY	1	0.10	10,471	1	0.12	15,437	1	0.12	12,856	
04.502 - SENIOR AFFAIRS SPECIALIST	0	CY	8	0.00	0	0	0.00	0	0	0.00	0	
04.505 - Senior Affairs Associate I	I: 25	CY	20	17.39	977,139	20	20.00	1,110,697	20	20.00	1,174,165	
04.507 - SENIOR AFFAIRS ASSOCIATE	0	CY	1	0.45	21,009	0	0.00	1,379	0	0.00	0	
04.510 - Senior Affairs Associate II	I: 28	CY	11	10.56	793,451	11	11.00	843,339	11	11.00	839,180	
04.515 - Senior Affairs Associate III	VI: 31	CY	2	1.93	188,961	2	2.00	193,205	2	2.00	199,149	
04.520 - Senior Affairs Associate IV	XII: 3M	CY	1	0.90	102,159	1	1.00	119,000	1	1.00	111,328	
05.102 - Activity Coordinator	I: 19	CY	0	0.00	77,444	8	8.00	293,880	8	8.00	309,296	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	3,547	1	0.49	23,450	1	0.49	26,800	
Turnover	0	CY	0	0.00	0	0	0.00	(52,403)	0	0.00	(139,130)	
Subtotal:			47	33.31	2,274,625	47	44.61	2,654,425	46	44.61	2,643,463	
Salary			47	33.31	2,274,625	47	44.61	2,654,425	46	44.61	2,643,463	
COLA					0			0			41,337	
SC50050 Overtime					5,744			0			0	
SC50200 Bonus Wages					62			0			0	
SC51100 Medical - Self Insured					(0)			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51165 Health Savings Account					77			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			47	33.31	2,280,507	47	44.61	2,654,425	46	44.61	2,684,800	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

A0343404 SPECIAL GERIATRIC SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	I: 32	CY	0	0.21	20,811	1	0.22	25,109	1	0.23	26,225	
04.498 - Human Services Program Supervisor	0	CY	1	1.02	81,471	1	1.00	85,106	0	0.00	0	
04.499 - Human Services Program Manager	XII: 1M	CY	1	1.02	95,347	1	1.00	100,218	2	2.00	157,176	RC from 04.498
Subtotal:			2	2.25	197,629	3	2.22	210,433	3	2.23	183,401	
Salary			2	2.25	197,629	3	2.22	210,433	3	2.23	183,401	
COLA					0			0			2,751	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51140 Medical - Fully Insured					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			2	2.25	197,629	3	2.22	210,433	3	2.23	186,152	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

A0343405 FACILITIES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.515 - Senior Affairs Associate III	0	CY	1	1.00	89,376	1	1.00	95,109	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.97	97,135	RC from 04.515
Subtotal:			1	1.00	89,376	1	1.00	95,109	1	0.97	97,135	
Salary			1	1.00	89,376	1	1.00	95,109	1	0.97	97,135	
COLA					0			0			1,457	
SC50050 Overtime					239			0			0	
Total			1	1.00	89,614	1	1.00	95,109	1	0.97	98,592	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

A0343408 PROGRAM & VOLUNTEER SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.128 - Public Information Specialist	I: 26	CY	0	0.00	0	1	1.00	51,619	1	1.00	52,807	
01.600 - Office Assistant	I: 19	CY	2	0.89	37,602	2	1.57	71,068	1	1.00	52,341	
04.502 - SENIOR AFFAIRS SPECIALIST	0	CY	3	0.91	35,180	3	1.80	68,402	0	0.00	0	
04.515 - Senior Affairs Associate III	VI: 31	CY	1	0.58	41,477	1	1.00	77,666	1	1.00	78,414	
04.520 - Senior Affairs Associate IV	XII: 3M	CY	1	0.80	91,592	1	1.00	118,926	1	1.00	120,587	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,260	0	0.00	0	1	0.57	20,916	RC from 01.600
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	6,516	0	0.00	0	3	1.80	74,032	RC from 04.502
NM.146 - Temp Support II	0	CY	0	0.00	6,189	0	0.00	0	0	0.00	0	
Subtotal:			7	3.18	225,816	8	6.37	387,681	8	6.37	399,097	
04.520 - Senior Affairs Associate IV	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	105,921	Transfer from GR-1415
Salary			7	3.18	225,816	8	6.37	387,681	9	7.37	505,018	
COLA					0			0			6,465	
SC50200 Bonus Wages					907			0			0	
SC51000 Employee Development					0			3,500			3,500	
Total			7	3.18	226,723	8	6.37	391,181	9	7.37	514,983	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1070 FEDERAL Aging and Disability Resource Center-Federal,
Aging and Disability Resource Center, STATE Aging and Disability
Resource Center

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	0	CY	1	0.71	27,371	1	0.57	43,060	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.71	15,766	1	0.71	30,854	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	1,312	0	0.00	0	0	0.00	0	
04.498 - Human Services Program Supervisor	0	CY	1	0.04	4,994	0	0.00	0	0	0.00	0	
04.505 - Senior Affairs Associate I	I: 25	CY	1	0.05	38,696	1	1.00	65,267	1	1.00	67,904	
04.520 - Senior Affairs Associate IV	XII: 3M	CY	1	1.00	63,985	1	1.00	115,461	1	1.00	118,235	
07.207 - Storekeeper I	0	CY	1	0.85	19,026	1	0.85	30,618	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	3,002	0	0.00	0	1	0.57	35,406	RC from 04.496
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	3,547	0	0.00	0	1	0.86	34,991	RC from 07.207
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	4,944	0	0.00	0	1	0.57	49,108	RC from 04.433
Subtotal:			6	3.36	182,644	5	4.13	285,260	5	4.00	305,644	
Salary			6	3.36	182,644	5	4.13	285,260	5	4.00	305,644	
COLA					0			0			4,585	
SC50200 Bonus Wages					1,869			0			0	
SC51000 Employee Development					1,190			250			250	
SC51100 Medical - Self Insured					18,606			29,730			29,351	
SC51120 Dental -Self Insured					68			0			0	
SC51130 Vision					7			0			0	
SC51160 Life Insurance					(159)			962			1,480	
SC51200 FICA					13,757			20,965			21,257	
SC51300 Employee Benefits Allocation					15,336			32,933			34,324	
SC51305 Grant Fringes					1,664			0			0	
SC51310 EAP					5			0			0	
Total			6	3.36	234,987	5	4.13	370,100	5	4.00	396,891	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1071 FEDERAL Caregivers Support Program-Federal,
Caregivers Support Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	1	0.14	39,432	1	1.00	43,347	1	1.00	45,098	
04.488 - HUMAN SERVICES FIELD SPECIALIST	0	CY	0	0.00	25,544	0	0.00	0	0	0.00	0	
04.489 - Human Services Field Supervisor	0	CY	2	1.40	0	2	1.57	72,515	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	4	0.27	151,366	3	2.97	168,659	2	2.00	113,064	
04.510 - Senior Affairs Associate II	I: 28	CY	1	0.12	39,342	1	1.00	58,453	1	1.00	63,560	
NM.121 - Field Operator II	XIV:R02	CY	0	0.00	13,598	0	0.00	0	3	2.36	80,571	RC from 04.489
NM.142 - Specialist Officer I	0	CY	0	0.00	7,952	0	0.00	0	0	0.00	0	
Subtotal:			8	1.93	277,233	7	6.54	342,974	7	6.36	302,293	
NM.121 - Field Operator II	XIV	Delete	0	0.00	0	0	0.00	0	(1)	(0.79)	0	
Salary			8	1.93	277,233	7	6.54	342,974	6	5.57	302,293	
COLA					0			0			4,534	
SC50200 Bonus Wages					1,745			0			0	
SC51000 Employee Development					495			0			0	
SC51100 Medical - Self Insured					45,609			64,742			22,887	
SC51120 Dental -Self Insured					383			0			0	
SC51130 Vision					42			0			0	
SC51150 Dental - Fully Insured					56			0			0	
SC51160 Life Insurance					135			1,808			1,452	
SC51200 FICA					20,345			25,758			22,202	
SC51300 Employee Benefits Allocation					15,159			32,053			31,682	
SC51305 Grant Fringes					4,820			0			0	
SC51310 EAP					19			0			0	
Total			8	1.93	366,041	7	6.54	467,335	6	5.57	385,050	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1073 FEDERAL Congregate Meals-Federal, Congregate Meals,
STATE Congregate Meals-State

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	1	0.59	39,305	1	1.00	36,037	1	1.00	41,343	
04.244 - Assistant Community Nutritionist	I:21	CY	1	0.87	48,967	1	1.00	47,825	1	1.00	49,758	
04.246 - Community Nutritionist	I: 25	CY	1	0.79	53,550	1	1.00	57,220	1	1.00	59,531	
04.248 - Nutritionist II	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
04.515 - Senior Affairs Associate III	VI: 31	CY	0	0.00	61,018	1	1.00	75,080	1	1.00	78,114	
04.528 - NUTRITION SITE SPECIALIST	0	CY	2	0.62	17,280	2	1.14	34,321	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	9,910	0	0.00	0	2	1.14	36,380	RC from 04.528
Subtotal:			6	3.87	230,029	6	5.14	250,483	6	5.14	265,126	
Salary			6	3.87	230,029	6	5.14	250,483	6	5.14	265,126	
COLA					0			0			3,431	
SC50200 Bonus Wages					419			0			0	
SC51000 Employee Development					370			185			185	
SC51100 Medical - Self Insured					26,252			34,774			28,137	
SC51120 Dental -Self Insured					225			0			0	
SC51130 Vision					16			0			0	
SC51160 Life Insurance					211			1,292			1,285	
SC51200 FICA					16,926			18,450			19,128	
SC51300 Employee Benefits Allocation					23,208			35,795			38,863	
SC51305 Grant Fringes					5,643			0			0	
SC51310 EAP					12			0			0	
Total			6	3.87	303,313	6	5.14	340,979	6	5.14	356,155	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1075 Medicaid Waiver Program, FEDERAL Medicaid Waiver Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	I: 25	Delete	4	0.46	197,782	6	5.57	295,076	5	5.00	286,077	
04.499 - Human Services Program Manager	XII: 1M	CY	1	0.16	94,459	1	1.00	97,567	1	1.00	104,540	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	4,555	0	0.00	0	1	0.57	34,018	RC from 04.497
Subtotal:			5	0.62	296,795	7	6.57	392,643	7	6.57	424,635	
04.497 - Human Services Associate	I	Delete	0	0.00	0	0	0.00	0	(1)	0.00	0	
Salary			5	0.62	296,795	7	6.57	392,643	6	6.57	424,635	
COLA					0			0			6,370	
SC51100 Medical - Self Insured					64,434			96,867			124,672	
SC51120 Dental -Self Insured					432			0			0	
SC51130 Vision					38			0			0	
SC51160 Life Insurance					214			1,737			1,923	
SC51200 FICA					19,425			29,053			30,713	
SC51300 Employee Benefits Allocation					26,227			48,618			54,137	
SC51305 Grant Fringes					5,069			0			0	
SC51310 EAP					10			0			0	
Total			5	0.62	412,644	7	6.57	568,918	6	6.57	642,450	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1076 FEES Public Guardianship-Fees, Public Guardianship,
STATE Public Guardianship-State, MATCH Public Guardianship-
Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.06	27,846	0	0.00	0	0	0.00	0	
04.490 - Human Services Program Specialist	I: 28	CY	2	0.32	145,293	2	2.00	149,784	2	2.00	160,011	
Subtotal:			3	0.38	173,138	2	2.00	149,784	2	2.00	160,011	
Salary			3	0.38	173,138	2	2.00	149,784	2	2.00	160,011	
COLA					0			0			2,400	
Personnel Annual Review					0			0			3,584	
SC50050 Overtime					165			0			0	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					41,878			32,233			34,573	
SC51120 Dental -Self Insured					196			0			0	
SC51130 Vision					21			0			0	
SC51160 Life Insurance					148			799			907	
SC51200 FICA					12,333			10,059			11,535	
SC51300 Employee Benefits Allocation					22,500			22,064			25,558	
SC51305 Grant Fringes					3,605			0			0	
SC51310 EAP					6			0			0	
Total			3	0.38	253,990	2	2.00	215,939	2	2.00	239,568	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1077 FEDERAL R.S.V.P.-Federal, R.S.V.P., MATCH R.S.V.P.-
Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	2	0.57	22,496	2	0.57	22,588	0	0.00	0	
04.502 - SENIOR AFFAIRS SPECIALIST	0	CY	1	0.00	0	1	0.00	0	0	0.00	0	Mid Year Delete
04.510 - Senior Affairs Associate II	I: 28	CY	1	0.17	59,889	1	1.00	55,288	1	1.00	55,072	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	4,023	0	0.00	0	1	0.57	25,771	RC from 01.600
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	1.00	0	RC from 01.600
Subtotal:			4	0.74	86,408	4	1.57	77,876	3	2.57	80,843	
NM.143 - Specialist Officer II	XIV	Delete	0	0.00	0	0	0.00	0	(1)	(1.00)	0	
Salary			4	0.74	86,408	4	1.57	77,876	2	1.57	80,843	
COLA					0			0			1,213	
SC50200 Bonus Wages					392			0			0	
SC51000 Employee Development					0			2,500			0	
SC51100 Medical - Self Insured					14,951			23,238			21,644	
SC51120 Dental -Self Insured					177			0			0	
SC51130 Vision					16			0			0	
SC51160 Life Insurance					57			348			339	
SC51200 FICA					4,794			5,664			5,670	
SC51300 Employee Benefits Allocation					8,397			12,822			11,452	
SC51305 Grant Fringes					1,866			0			0	
SC51310 EAP					3			0			0	
Total			4	0.74	117,060	4	1.57	122,448	2	1.57	121,161	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1078 MISC Senior Box Office

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.524 - SENIOR BOX OFFICE COORDINATOR (inactive)	VI: 21	CY	1	0.71	0	1	1.00	26,910	1	0.00	0	
Subtotal:			1	0.71	0	1	1.00	26,910	1	0.00	0	
Salary			1	0.71	0	1	1.00	26,910	1	0.00	0	
SC51200 FICA					0			2,164			0	
SC51300 Employee Benefits Allocation					0			4,826			0	
Total			1	0.71	0	1	1.00	33,900	1	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1079 STATE Senior Center Operating Funds

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.432 - Social Worker I	0	CY	1	0.45	26,882	1	0.97	52,391	0	0.00	0	Mid Year Delete
04.496 - Human Services Assistant	0	CY	0	0.00	19,825	0	0.00	0	0	0.00	0	
Subtotal:			1	0.45	46,707	1	0.97	52,391	0	0.00	0	
04.505 - Senior Affairs Associate I	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	51,711	Transfer from GR-1195
Salary			1	0.45	46,707	1	0.97	52,391	1	1.00	51,711	
COLA					0			0			776	
SC51100 Medical - Self Insured					4,155			8,613			9,462	
SC51120 Dental -Self Insured					0			0			0	
SC51160 Life Insurance					400			333			281	
SC51200 FICA					3,527			4,216			3,682	
SC51300 Employee Benefits Allocation					7,025			8,885			18	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			1	0.45	61,814	1	0.97	74,438	1	1.00	65,930	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1081 FEES Senior Programs / Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.527 - ACTIVITY SPECIALIST	0	CY	11	3.16	88,133	11	5.71	165,232	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	32,843	0	0.00	0	11	4.58	146,847	RC from 04.527
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	12,238	0	0.00	0	3	0.14	4,187	Mid Year Add
Subtotal:			11	3.16	133,214	11	5.71	165,232	14	4.72	151,034	
Salary			11	3.16	133,214	11	5.71	165,232	14	4.72	151,034	
COLA					0			0			63	
SC50050 Overtime					1,528			0			0	
SC50200 Bonus Wages					1,006			0			0	
SC51000 Employee Development					300			690			690	
SC51160 Life Insurance					0			0			201	
SC51200 FICA					10,292			15,990			14,639	
SC51300 Employee Benefits Allocation					2,292			6,837			8,571	
SC51305 Grant Fringes					397			0			0	
Total			11	3.16	149,029	11	5.71	188,749	14	4.72	175,198	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1083 FEDERAL State Health Ins Asst Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.63	0	1	0.63	0	0	0.00	0	
04.510 - Senior Affairs Associate II	I: 28	CY	1	0.85	51,745	1	1.00	63,838	1	1.00	55,619	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.00	0	RC from 01.600
Subtotal:			2	1.48	51,745	2	1.63	63,838	2	1.00	55,619	
Salary			2	1.48	51,745	2	1.63	63,838	2	1.00	55,619	
COLA					0			0			834	
SC51100 Medical - Self Insured					19,999			23,238			24,837	
SC51130 Vision					16			0			0	
SC51150 Dental - Fully Insured					93			0			0	
SC51160 Life Insurance					7			248			367	
SC51200 FICA					3,463			4,120			4,377	
SC51300 Employee Benefits Allocation					7,704			9,660			10,399	
SC51305 Grant Fringes					1			0			0	
SC51310 EAP					3			0			0	
Total			2	1.48	83,029	2	1.63	101,104	2	1.00	96,433	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1084 STATE Vulnerable Elderly Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.497 - Human Services Associate	I: 25	CY	1	1.00	51,389	1	1.00	53,471	1	1.00	58,106	
Subtotal:			1	1.00	51,389	1	1.00	53,471	1	1.00	58,106	
Salary			1	1.00	51,389	1	1.00	53,471	1	1.00	58,106	
COLA					0			0			872	
SC51100 Medical - Self Insured					9,070			8,821			12,834	
SC51120 Dental -Self Insured					59			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					52			295			310	
SC51200 FICA					3,809			3,825			3,940	
SC51300 Employee Benefits Allocation					6,450			8,088			8,714	
SC51305 Grant Fringes					1,258			0			0	
SC51310 EAP					3			0			0	
Total			1	1.00	72,096	1	1.00	74,500	1	1.00	84,776	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1181 FEDERAL Advocacy-Federal, Advocacy, MATCH
Advocacy-Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	0	0.00	9,918	1	1.00	41,326	0	0.00	0	
04.490 - Human Services Program Specialist	I: 28	CY	2	0.30	120,040	2	2.00	129,717	2	2.00	138,981	
04.499 - Human Services Program Manager	XII: 1M	CY	1	0.17	87,689	1	1.00	83,950	1	1.00	95,426	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	1.00	41,962	RC from 01.600
Subtotal:			3	0.47	217,647	4	4.00	254,993	4	4.00	276,369	
Salary			3	0.47	217,647	4	4.00	254,993	4	4.00	276,369	
COLA					0			0			4,146	
Personnel Annual Review					0			0			2,473	
SC51000 Employee Development					610			0			0	
SC51100 Medical - Self Insured					62,993			76,520			95,588	
SC51120 Dental -Self Insured					493			0			0	
SC51130 Vision					47			0			0	
SC51140 Medical - Fully Insured					4,449			0			0	
SC51160 Life Insurance					246			1,432			1,504	
SC51200 FICA					15,562			18,026			19,246	
SC51300 Employee Benefits Allocation					26,677			39,626			42,361	
SC51305 Grant Fringes					5,899			0			0	
SC51310 EAP					12			0			0	
Total			3	0.47	334,635	4	4.00	390,597	4	4.00	441,687	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1182 MATCH Area Agency Administration-Match, Area Agency
Administration, FEDERAL Area Agency Administration-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.348 - APPLICATION ADMINSTRATOR	0	CY	0	0.00	0	1	0.97	92,711	0	0.00	0	
01.318 - Data Entry Operator	I: 17	CY	1	0.16	38,074	1	1.00	39,454	1	1.00	41,048	
01.600 - Office Assistant	I: 19	CY	1	0.16	31,520	1	1.00	34,493	0	0.00	0	
01.601 - Office Coordinator	VI: 21	CY	0	0.00	0	0	0.00	0	1	1.00	62,265	RC from 01.600
03.207 - Account Clerk III	0	CY	1	0.86	37,523	1	0.86	40,996	0	0.00	0	
04.510 - Senior Affairs Associate II	I: 28	CY	1	1.00	79,881	1	1.00	82,611	1	1.00	56,866	
04.515 - Senior Affairs Associate III	0	CY	1	1.00	57,366	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	6,713	0	0.00	0	1	0.86	46,722	RC from 03.207
NM.137 - IT Technical Expert II	XIV:IT11	CY	0	0.00	50,057	0	0.00	0	1	1.00	99,300	RC from 00.348
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	508	0	0.00	0	0	0.00	0	
Subtotal:			5	3.18	301,641	5	4.83	290,265	5	4.86	306,201	
04.510 - Senior Affairs Associate II	I	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(56,866)	Transfer to GR-1188
07.112 - Facilities Inspector	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	51,519	Transfer from GR-1415
Salary			5	3.18	301,641	5	4.83	290,265	5	4.86	300,854	
COLA					0			0			4,513	
SC50050 Overtime					83			0			0	
SC50200 Bonus Wages					3,320			0			0	
SC51000 Employee Development					0			3,555			4,060	
SC51100 Medical - Self Insured					67,810			51,595			84,518	
SC51120 Dental -Self Insured					531			0			0	
SC51130 Vision					47			0			0	
SC51160 Life Insurance					247			1,674			1,939	
SC51200 FICA					21,625			20,840			21,421	
SC51300 Employee Benefits Allocation					26,552			38,107			40,167	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1182 MATCH Area Agency Administration-Match, Area Agency
Administration, FEDERAL Area Agency Administration-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51305 Grant Fringes					4,284			0			0	
SC51310 EAP					12			0			0	
Total			5	3.18	426,152	5	4.83	406,036	5	4.86	457,472	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1184 FEDERAL Center Connection-Federal, Center Connection,
MATCH Center Connection-Match

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.433 - Social Worker II	I: 32	CY	1	0.77	63,604	1	0.77	84,745	0	0.77	88,170	Mid Year Delete
04.496 - Human Services Assistant	I:21	CY	8	0.76	221,569	8	8.00	344,798	8	6.00	269,815	
Subtotal:			9	1.53	285,173	9	8.77	429,543	8	6.77	357,985	
Salary			9	1.53	285,173	9	8.77	429,543	8	6.77	357,985	
COLA					0			0			5,370	
SC51000 Employee Development					0			1,000			1,000	
SC51100 Medical - Self Insured					45,631			68,899			46,221	
SC51120 Dental -Self Insured					407			0			0	
SC51130 Vision					35			0			0	
SC51140 Medical - Fully Insured					1,133			0			0	
SC51160 Life Insurance					16			2,357			2,463	
SC51200 FICA					21,014			30,337			25,604	
SC51300 Employee Benefits Allocation					30,972			65,250			55,257	
SC51305 Grant Fringes					7,969			0			0	
SC51310 EAP					21			0			0	
Total			9	1.53	392,371	9	8.77	597,386	8	6.77	493,899	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1186 MATCH Information and Assistance-Match, FEDERAL
Information and Assistance-Federal, Information and Assistance

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.496 - Human Services Assistant	0	CY	1	0.57	28,811	1	0.80	36,933	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	7	1.06	388,544	7	7.00	391,400	7	7.00	394,550	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	5,320	0	0.00	0	1	0.80	39,807	RC from 04.496
Subtotal:			8	1.63	422,674	8	7.80	428,333	8	7.80	434,357	
Salary			8	1.63	422,674	8	7.80	428,333	8	7.80	434,357	
COLA					0			0			6,515	
SC50200 Bonus Wages					1,500			0			0	
SC51100 Medical - Self Insured					104,636			102,598			94,031	
SC51120 Dental -Self Insured					461			0			0	
SC51130 Vision					62			0			0	
SC51150 Dental - Fully Insured					123			0			0	
SC51160 Life Insurance					463			2,743			2,707	
SC51200 FICA					29,950			31,019			32,186	
SC51300 Employee Benefits Allocation					41,462			54,634			54,761	
SC51305 Grant Fringes					8,668			0			0	
SC51310 EAP					25			0			0	
Total			8	1.63	610,025	8	7.80	619,327	8	7.80	624,557	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

**GR-1187 STATE Ombudsman Program-State, FEDERAL
Ombudsman Program-Federal, MATCH Ombudsman Program-
Match, Ombudsman Program**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	1	0.01	31,097	1	1.00	36,461	1	1.00	40,991	
04.497 - Human Services Associate	I: 25	CY	4	0.49	179,081	4	4.00	213,248	4	4.00	224,742	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	1,537	0	0.00	0	0	0.00	0	
Subtotal:			5	0.49	211,715	5	5.00	249,709	5	5.00	265,733	
Salary			5	0.49	211,715	5	5.00	249,709	5	5.00	265,733	
COLA					0			0			3,986	
SC51000 Employee Development					1,750			0			0	
SC51100 Medical - Self Insured					39,199			45,398			70,028	
SC51120 Dental -Self Insured					150			0			0	
SC51130 Vision					16			0			0	
SC51160 Life Insurance					163			1,471			1,481	
SC51200 FICA					15,147			18,980			19,642	
SC51300 Employee Benefits Allocation					18,429			34,647			8,672	
SC51305 Grant Fringes					3,989			0			26,665	
SC51310 EAP					9			0			0	
Total			5	0.49	290,568	5	5.00	350,205	5	5.00	396,207	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1188 MATCH Publications-Match, FEDERAL Publications-
Federal, Publications

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.128 - Public Information Specialist	0	CY	1	0.57	24,792	1	0.57	28,951	0	0.00	0	Mid Year Delete
01.600 - Office Assistant	I: 19	CY	2	0.20	54,911	2	2.00	54,683	2	2.00	93,815	
08.206 - Graphic Designer	I: 22	CY	1	0.15	42,127	1	1.00	44,890	1	1.00	49,023	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	4,633	0	0.00	0	0	0.00	0	
Subtotal:			4	0.92	126,464	4	3.57	128,524	3	3.00	142,838	
04.510 - Senior Affairs Associate II	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	56,866	Transfer from GR-1182
Salary			4	0.92	126,464	4	3.57	128,524	4	4.00	199,704	
COLA					0			0			2,996	
SC51100 Medical - Self Insured					32,923			32,465			21,860	
SC51120 Dental -Self Insured					236			0			0	
SC51130 Vision					21			0			0	
SC51160 Life Insurance					97			562			930	
SC51200 FICA					8,955			9,076			11,194	
SC51300 Employee Benefits Allocation					12,154			15,454			26,183	
SC51305 Grant Fringes					2,353			0			0	
SC51310 EAP					6			0			0	
Total			4	0.92	183,208	4	3.57	186,081	4	4.00	262,867	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1189 STATE Senior Assisted Living Group Home Subsidy
Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.499 - Human Services Program Manager	XII: 1M	CY	0	0.70	68,597	0	0.29	29,310	0	0.88	93,917	
Subtotal:			0	0.70	68,597	0	0.29	29,310	0	0.88	93,917	
Salary			0	0.70	68,597	0	0.29	29,310	0	0.88	93,917	
COLA					0			0			1,409	
SC51100 Medical - Self Insured					5,728			5,416			17,630	
SC51120 Dental -Self Insured					26			0			0	
SC51130 Vision					3			0			0	
SC51160 Life Insurance					63			378			1,136	
SC51200 FICA					2,140			2,210			7,025	
SC51300 Employee Benefits Allocation					3,703			4,662			14,997	
SC51305 Grant Fringes					714			0			0	
SC51310 EAP					1			0			0	
Total			0	0.70	80,976	0	0.29	41,976	0	0.88	136,114	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1190 STATE Senior Care

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	0	CY	1	0.79	27,394	1	0.57	23,787	0	0.00	0	
04.497 - Human Services Associate	0	CY	2	3.18	84,705	2	1.00	55,581	0	0.00	0	Mid Year Delete
04.510 - Senior Affairs Associate II	I: 28	CY	1	1.10	71,581	1	1.00	61,139	1	1.00	67,904	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	4,939	0	0.00	0	1	0.57	23,618	RC from 01.600
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	1	0.00	0	RC from 04.497
Subtotal:			4	5.08	188,619	4	2.57	140,507	3	1.57	91,522	
Salary			4	5.08	188,619	4	2.57	140,507	3	1.57	91,522	
COLA					0			0			1,373	
SC50200 Bonus Wages					1,342			0			0	
SC51100 Medical - Self Insured					29,998			46,644			25,360	
SC51120 Dental -Self Insured					137			0			0	
SC51130 Vision					10			0			0	
SC51160 Life Insurance					125			614			385	
SC51200 FICA					8,542			8,602			6,075	
SC51300 Employee Benefits Allocation					15,010			20,078			14,422	
SC51305 Grant Fringes					2,860			0			0	
SC51310 EAP					5			0			0	
Total			4	5.08	246,648	4	2.57	216,445	3	1.57	139,137	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1191 FEDERAL Senior Community Service Employment
Program-Federal, Senior Community Service Employment Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.499 - Human Services Program Manager	0	CY	0	0.59	52,164	0	0.59	60,969	0	0.00	0	
04.501 - SENIOR AIDE	0	CY	80	62.17	519,090	80	62.17	626,855	0	0.00	0	
04.505 - Senior Affairs Associate I	0	CY	1	0.15	58,868	1	1.00	57,220	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	67,371	0	0.00	0	0	0.00	0	
Subtotal:			81	62.91	697,493	81	63.76	745,044	0	0.00	0	
Salary			81	62.91	697,493	81	63.76	745,044	0	0.00	0	
SC50050 Overtime					180			0			0	
SC50100 Wage Allowance					7			0			0	
SC51100 Medical - Self Insured					38,120			37,680			0	
SC51120 Dental -Self Insured					211			0			0	
SC51130 Vision					20			0			0	
SC51160 Life Insurance					179			1,105			0	
SC51200 FICA					52,704			58,743			0	
SC51300 Employee Benefits Allocation					14,775			18,719			0	
SC51305 Grant Fringes					2,827			0			0	
SC51310 EAP					5			0			0	
Total			81	62.91	806,522	81	63.76	861,291	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1192 STATE Senior Information & Assistance

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	0	CY	1	0.00	0	1	0.00	0	0	0.00	0	
04.497 - Human Services Associate	I: 25	CY	2	5.32	274,006	5	5.00	268,799	9	7.00	402,043	Mid Year Add
04.498 - Human Services Program Supervisor	VI: 29	CY	0	0.00	63,780	1	1.00	57,846	1	1.00	57,510	
04.505 - Senior Affairs Associate I	0	CY	0	0.00	18,441	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.00	0	RC from 01.601
Subtotal:			3	5.32	356,227	7	6.00	326,645	11	8.00	459,553	
Salary			3	5.32	356,227	7	6.00	326,645	11	8.00	459,553	
COLA					0			0			6,893	
SC50200 Bonus Wages					205			0			0	
SC51100 Medical - Self Insured					59,715			86,466			130,754	
SC51120 Dental -Self Insured					190			0			0	
SC51130 Vision					35			0			0	
SC51140 Medical - Fully Insured					1,472			0			0	
SC51150 Dental - Fully Insured					93			0			0	
SC51160 Life Insurance					783			1,842			2,577	
SC51200 FICA					25,912			22,774			32,423	
SC51300 Employee Benefits Allocation					45,505			51,341			72,422	
SC51305 Grant Fringes					7,725			0			0	
SC51310 EAP					19			0			0	
Total			3	5.32	497,878	7	6.00	489,068	11	8.00	704,622	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1193 FEDERAL Senior Wellness-Federal, FEES Senior Wellness-
Fees, Senior Wellness

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.505 - Senior Affairs Associate I	0	CY	1	0.57	44,388	1	0.57	29,756	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	8,285	0	0.00	0	1	0.57	32,301	RC from 04.505
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	14,397	0	0.00	0	19	2.11	136,500	
Subtotal:			1	0.57	67,070	1	0.57	29,756	20	2.68	168,801	
Salary			1	0.57	67,070	1	0.57	29,756	20	2.68	168,801	
COLA					0			0			2,532	
SC50050 Overtime					280			0			0	
SC50200 Bonus Wages					521			0			0	
SC51000 Employee Development					1,725			0			0	
SC51200 FICA					5,232			2,051			6,499	
SC51300 Employee Benefits Allocation					3,530			4,201			4,753	
SC51305 Grant Fringes					1,217			0			0	
SC51310 EAP					1			0			0	
Total			1	0.57	79,574	1	0.57	36,008	20	2.68	182,585	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1194 FEDERAL SMP (Senior Medicare Patrol), SMP (Senior Medicare Patrol)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	1	0.35	36,716	1	1.00	38,526	1	1.00	37,932	
Subtotal:			1	0.35	36,716	1	1.00	38,526	1	1.00	37,932	
Salary			1	0.35	36,716	1	1.00	38,526	1	1.00	37,932	
COLA					0			0			569	
SC51100 Medical - Self Insured					10,400			8,821			9,395	
SC51120 Dental -Self Insured					48			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					149			295			201	
SC51200 FICA					2,625			3,825			2,606	
SC51300 Employee Benefits Allocation					740			8,088			5,709	
SC51305 Grant Fringes					3,992			0			0	
SC51310 EAP					3			0			0	
Total			1	0.35	54,678	1	1.00	59,555	1	1.00	56,412	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1195 MATCH Support Services-Match, FEDERAL Support
Services-Federal, Support Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	2	0.18	60,147	2	1.57	72,064	1	1.00	54,517	
01.601 - Office Coordinator	0	CY	1	0.16	58,112	1	1.00	59,847	0	0.00	0	
04.505 - Senior Affairs Associate I	I: 25	CY	2	0.28	90,703	2	2.00	106,939	2	2.00	111,242	
04.510 - Senior Affairs Associate II	I: 28	CY	2	0.31	123,087	2	2.00	131,451	2	2.00	139,436	
04.515 - Senior Affairs Associate III	VI: 31	CY	1	0.16	101,720	1	1.00	104,696	1	1.00	108,926	
07.120 - Facilities Technician	0	CY	1	1.00	0	0	0.00	0	0	0.00	0	
08.315 - Driver-Messenger	II: H14	CY	0	0.00	32,783	1	1.00	40,775	1	1.00	42,391	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.57	29,684	RC from 01.600
Subtotal:			9	2.08	466,553	9	8.57	515,772	8	7.57	486,196	
04.505 - Senior Affairs Associate I	I	Transfe	0	0.00	0	0	0.00	0	(1)	(1.00)	(51,711)	Transfer to GR-1079
Salary			9	2.08	466,553	9	8.57	515,772	7	6.57	434,485	
COLA					0			0			6,517	
SC50100 Wage Allowance					525			0			0	
SC50200 Bonus Wages					348			0			0	
SC51100 Medical - Self Insured					134,293			135,675			117,075	
SC51120 Dental -Self Insured					847			0			0	
SC51130 Vision					73			0			0	
SC51160 Life Insurance					407			2,416			2,456	
SC51200 FICA					32,668			35,701			29,628	
SC51300 Employee Benefits Allocation					54,216			68,527			67,279	
SC51305 Grant Fringes					9,143			0			0	
SC51310 EAP					25			0			0	
Total			9	2.08	699,098	9	8.57	758,091	7	6.57	657,440	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1380 FEDERAL Consolidated Act Expanding Access to Vaccines

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	2	0.00	0	
Subtotal:			0	0.00	0	0	0.00	0	2	0.00	0	
Salary			0	0.00	0	0	0.00	0	2	0.00	0	
Total			0	0.00	0	0	0.00	0	2	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1415 FEDERAL ARP Act Title IIIB Supportive Services - SSC6

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.520 - Senior Affairs Associate IV	XII: 3M	CY	0	0.00	0	0	0.00	0	1	1.00	105,921	
07.112 - Facilities Inspector	I: 25	CY	0	0.00	0	0	0.00	0	1	1.00	51,519	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	0	0	0.00	0	1	0.00	0	
Subtotal:			0	0.00	0	0	0.00	0	3	2.00	157,440	
04.520 - Senior Affairs Associate IV	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(105,921)	Transfer to CC340800
07.112 - Facilities Inspector	I	Transfe	0	0.00	0	0	0.00	0	(1)	(1.00)	(51,519)	Transfer to GR-1182
Salary			0	0.00	0	0	0.00	0	1	0.00	0	
COLA					0		0				0	
SC51000 Employee Development					12,400		0				0	
Total			0	0.00	12,400	0	0.00	0	1	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1416 FEDERAL ARP Act Title IIIC1 Congregate Meals - CMC6

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.515 - Senior Affairs Associate III	VI: 31	CY	0	0.00	54,560	0	0.00	0	1	1.00	67,590	
Subtotal:			0	0.00	54,560	0	0.00	0	1	1.00	67,590	
Salary			0	0.00	54,560	0	0.00	0	1	1.00	67,590	
COLA					0			0			1,014	
SC50200 Bonus Wages					829			0			0	
SC51100 Medical - Self Insured					11,027			0			0	
SC51120 Dental -Self Insured					88			0			0	
SC51130 Vision					8			0			0	
SC51160 Life Insurance					59			0			0	
SC51200 FICA					4,032			0			0	
SC51300 Employee Benefits Allocation					6,927			0			0	
SC51305 Grant Fringes					1,437			0			0	
SC51310 EAP					3			0			0	
Total			0	0.00	78,969	0	0.00	0	1	1.00	68,604	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

034 - DEPARTMENT OF AGING

GR-1418 FEDERAL ARP Act Title IIID Preventive Health - PHC6

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.515 - Senior Affairs Associate III	0	CY	0	0.00	15,879	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	4,803	0	0.00	0	1	0.00	0	
Subtotal:			0	0.00	20,682	0	0.00	0	1	0.00	0	
Salary			0	0.00	20,682	0	0.00	0	1	0.00	0	
SC51000 Employee Development					1,275			0			0	
SC51200 FICA					1,641			0			0	
SC51300 Employee Benefits Allocation					1,426			0			0	
Total			0	0.00	25,024	0	0.00	0	1	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

038 - UNIVERSITY OF MARYLAND EXTENSION,
BALTIMORE COUNTY

A0383801 UNIVERSITY OF MARYLAND EXTENSION SERVICE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	VI: 21	CY	1	1.06	54,495	1	1.00	58,831	1	1.00	59,303	
08.202 - Desktop Publishing Technician	I: 19	CY	1	0.99	34,176	1	1.00	36,960	1	1.00	39,703	
Subtotal:			2	2.05	88,671	2	2.00	95,791	2	2.00	99,007	
Salary			2	2.05	88,671	2	2.00	95,791	2	2.00	99,007	
COLA					0			0			1,485	
SC50050 Overtime					235			0			0	
Total			2	2.05	88,906	2	2.00	95,791	2	2.00	100,492	

BALTIMORE COUNTY
 FY 2025 DETAILED PERSONNEL SCHEDULE GRANTS, SUBSIDIES, CONTRIBUTIONS

038 - COOPERATIVE EXTENSION

A0383801 UNIVERSITY OF MARYLAND EXTENSION SERVICE

Object Class	JOB PROFILE	Rep Cat	Actuals FY 2023			Appropriated FY 2024			Recommended FY 2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
0730	Area Extension Director	CY	0	0.00	(F)	0	0.00	(F)	0	0.00	(F)	
0730	Ext Ed/Commerical Agriculture	CY	1	1.00	32,397	1	1.00	34,503	1	1.00	36,073	
0730	Nutrient Management Advisor	CY	0	0.00	(S)	0	0.00	(S)	0	0.00	(S)	
0730	Ext ED/Urban Horticulture	CY	1	1.00	45,133	1	1.00	48,068	1	1.00	50,255	
0730	Food Supplement Nutrition Educator	CY	0	0.00	(F)	0	0.00	(F)	0	0.00	(F)	
0730	Ext Educator - 4-H	CY	1	1.00	30,288	1	1.00	32,256	1	1.00	33,724	
0730	Faculty Ext Asst - 4-H	CY	1	1.00	23,346	1	1.00	24,863	1	1.00	25,994	
0730	Ext Ed - Farm Consumer Sciences Nutr	CY	1	0.25	5,806	1	0.25	6,183	1	0.25	6,464	
0730	Program Assistant 4-H	CY	1	0.36	16,477	1	0.36	17,548	1	0.36	10,098	
0730	Administrative Assitant II - 4-H	CY	1	1.00	11,063	1	1.00	11,782	1	1.00	12,318	
0730	Administrative Assitant II - 4-H	CY	1	0.50	5,715	1	0.50	6,086	1	0.50	6,363	
0730	Regional Watershed Rester Spec	CY	0	0.00	(S)	0	0.00	(S)	0	0.00	(S)	
	Subtotal:		8	6.11	170,225	8	6.11	181,289	8	6.11	181,289	
0730	Travel				18,278			18,278			18,278	
0730	Direct Funds				13,788			13,788			13,788	
	Total:		8	6.11	202,291	8	6.11	213,355	8	6.11	213,355	
(F) - 100% Federally Funded												
(S) - 100% State Funded												

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393901 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.128 - Public Information Specialist	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	0	0.00	24,255	1	1.00	55,500	1	1.00	67,904	
01.179 - Management Analyst II	VI: 29	CY	2	2.00	149,160	2	2.00	150,628	2	2.00	164,422	
01.180 - Management Analyst III	XII: 2M	CY	3	1.90	214,796	3	3.00	289,489	2	2.00	222,138	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	1	0.62	34,748	1	0.60	36,953	0	0.00	0	
01.246 - RECREATION & PARKS ADMINISTRATIVE AIDE	0	CY	1	0.67	23,162	1	0.83	29,153	0	0.00	0	
01.405 - Human Resources Assistant	VI: 23	CY	1	0.94	51,106	1	1.00	56,500	1	1.00	59,532	
01.412 - Human Resources Analyst II	VI: 29	CY	1	0.39	34,486	1	1.00	56,721	2	2.00	133,176	RC from 01.180
01.551 - Executive Secretary	VI: 27	CY	1	0.93	77,265	1	1.00	77,345	1	1.00	77,858	
01.600 - Office Assistant	0	CY	1	0.82	39,103	1	0.97	46,025	0	0.00	0	
01.601 - Office Coordinator	VI: 21	CY	2	0.56	31,019	2	2.00	85,072	2	2.00	98,795	
01.602 - Office Administrator	VI: 23	CY	0	0.00	14,861	1	1.00	46,732	1	1.00	65,082	
01.705 - LEGISLATIVE AIDE	0	CY	0	0.00	20,332	0	0.00	0	0	0.00	0	
02.106 - Planner II	I: 28	CY	1	0.83	60,165	1	1.00	63,825	1	1.00	67,332	
02.107 - Planner III	XII: 2M	CY	1	0.88	113,045	1	1.00	112,123	1	1.00	113,228	
02.110 - Landscape Architect	I: 32	CY	1	0.88	72,536	1	1.00	77,430	1	1.00	81,823	
03.206 - Account Clerk II	I: 19	CY	1	0.91	51,895	1	1.00	53,918	1	1.00	54,517	
03.363 - Systems Analyst	XII: 3M	CY	1	0.89	79,043	1	1.00	85,806	1	1.00	89,261	
05.120 - Recreation And Parks Capital Project Coordinator	VI: 30	CY	0	0.00	0	1	1.00	80,000	1	1.00	90,000	
05.122 - Recreation Volunteer Coordinator	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
05.135 - Chief Of Recreation And Parks Administrative Support Services	XII: 4M	CY	1	0.86	112,239	1	1.00	119,177	1	1.00	124,030	
05.138 - Chief Of Recreation And Parks Capital Planning And Development	XII: 4M	CY	1	0.74	114,894	1	1.00	118,989	1	1.00	126,858	
05.142 - Director Of Recreation And Parks	XIV:R00_Salary	CY	1	0.77	230,089	1	1.00	191,078	1	1.00	198,139	
08.209 - Carpenter II	II: H20	CY	0	0.00	0	2	2.00	89,953	2	2.00	86,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393901 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	20,966	1	0.97	86,812	1	0.97	93,653	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	29,298	0	0.00	0	3	3.29	120,699	RC from 01.182, RC from 01.246, RC from 01.600
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	1	0.97	47,820	1	0.97	45,000	
NM.108 - Deputy of Operations I	XIV:R10	CY	1	0.76	138,969	1	0.97	143,362	1	0.97	164,238	
NM.149 - Occasional Rec and Parks	0	CY	0	0.00	0	0	0.00	0	0	0.00	51,162	
Turnover	0	CY	0	0.00	0	0	0.00	(27,712)	0	0.00	(230,586)	
Subtotal:			24	16.36	1,737,433	29	28.31	2,172,699	29	29.20	2,164,260	
01.128 - Public Information Specialist	I	Add	0	0.00	0	0	0.00	0	1	1.00	56,893	
01.178 - Management Analyst I	VI	Add	0	0.00	0	0	0.00	0	1	1.00	52,884	
01.405 - Human Resources Assistant	VI	Add	0	0.00	0	0	0.00	0	1	1.00	45,870	
01.411 - Human Resources Analyst I	VI	Add	0	0.00	0	0	0.00	0	1	1.00	52,884	
01.412 - Human Resources Analyst II	VI	Add	0	0.00	0	0	0.00	0	1	1.00	60,350	
03.206 - Account Clerk II	I	Add	0	0.00	0	0	0.00	0	2	2.00	76,070	
NM.141 - Specialist Manager	XIV	Add	0	0.00	0	0	0.00	0	1	1.00	82,814	
NM.142 - Specialist Officer I	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.97	65,529	Transfer from CC390222
Salary			24	16.36	1,737,433	29	28.31	2,172,699	38	38.17	2,657,554	
COLA					0			0			43,322	
Personnel Annual Review					0			0			8,204	
SC50050 Overtime					6,393			2,500			3,600	
SC50100 Wage Allowance					21			500			0	
SC50200 Bonus Wages					11,542			0			5,000	
SC50340 Shift Differential					9			0			0	
SC50360 Substitution Pay					2,838			3,300			1,200	
SC51000 Employee Development					8,827			52,700			119,020	
Total			24	16.36	1,767,064	29	28.31	2,231,699	38	38.17	2,837,900	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393902 RECREATION SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.907 - AGRICULTURAL AND FARM PARK MANAGER	0	CY	1	0.76	47,147	0	0.00	1,872	0	0.00	0	
00.908 - FARM AND LIVESTOCK SPECIALIST	0	CY	2	2.06	80,298	0	0.00	2,491	0	0.00	0	
00.910 - ASSISTANT FARM MANAGER	0	CY	1	0.64	37,365	0	0.00	0	0	0.00	0	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	0	0.00	0	1	0.50	24,000	0	0.00	0	
01.246 - RECREATION & PARKS ADMINISTRATIVE AIDI	0	CY	30	22.45	898,307	28	24.89	981,838	0	0.00	0	
01.600 - Office Assistant	0	CY	6	4.86	219,457	5	4.88	199,317	0	0.00	0	
01.601 - Office Coordinator	VI: 21	CY	2	1.31	59,101	2	2.00	106,827	2	2.00	113,770	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	42,145	RC from 01.601
04.498 - Human Services Program Supervisor	VI: 29	CY	0	0.00	93,598	2	2.00	123,542	2	2.00	134,549	
05.101 - P.A.L. Recreation Center Coordinator	I: 25	CY	11	10.09	683,886	11	11.00	606,950	11	11.00	609,314	
05.102 - Activity Coordinator	I: 19	CY	25	18.07	815,112	25	24.97	960,248	25	25.00	1,000,088	
05.103 - PAL Recreation Leader	I: 19	CY	9	7.74	350,824	20	20.00	747,252	16	16.00	610,735	
05.104 - ACTIVITY COORDINATOR	0	CY	0	0.00	35,452	0	0.00	1,104	0	0.00	0	
05.106 - Recreation Community Supervisor I	VI: 25	CY	9	9.28	672,158	9	9.00	534,572	9	9.00	525,797	
05.107 - Recreation Community Supervisor II	VI: 28	CY	24	24.71	2,147,153	22	22.00	1,751,689	22	22.00	1,766,080	
05.111 - Recreation Regional Coordinator	VI: 31	CY	6	6.83	717,736	6	6.00	572,547	7	7.00	606,322	RC from NM.102
05.112 - Naturalist I	VI: 25	CY	3	3.35	238,528	4	4.00	228,160	4	4.00	228,829	
05.113 - Naturalist II	VI: 28	CY	5	5.32	418,454	5	5.00	355,469	5	5.00	366,610	
05.137 - Chief Of Recreation Services	XII: 4M	CY	2	2.36	258,291	2	2.00	207,923	2	2.00	216,429	
05.182 - PAL RECREATION LEADER	0	CY	0	0.00	38,838	0	0.00	2,232	0	0.00	0	
05.210 - Park Ranger I	VI: 25	CY	2	1.99	125,182	2	2.00	105,996	3	3.00	164,386	RC from 05.218
05.211 - Park Ranger II	VI: 28	CY	1	0.78	60,685	1	1.00	56,698	1	1.00	57,426	
05.216 - LIFEGUARD ATTENDANT	0	CY	0	0.00	5,531	0	0.00	0	0	0.00	0	
05.218 - PARK RANGER I PT	0	CY	2	0.29	25,649	1	0.97	46,821	0	0.00	0	
05.221 - PATROLMAN ATTENDANT	0	CY	1	1.66	35,405	0	0.00	0	0	0.00	0	
05.226 - BEACH CASHIER	0	CY	0	0.00	29,354	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393902 RECREATION SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.231 - LOCH RAVEN FISHING CENTER ASSISTANT MANA	0	CY	0	0.00	18,233	0	0.00	0	0	0.00	0	
05.251 - PARK AND BEACH MANAGER	0	CY	0	0.00	13,439	0	0.00	0	0	0.00	0	
07.115 - Custodial Worker I	II: H13	CY	2	2.37	118,403	2	2.00	89,923	2	2.00	92,727	
08.209 - Carpenter II	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
08.243 - Public Works Technician IV (Options)	0	CY	0	0.00	180	0	0.00	0	0	0.00	0	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	211,119	0	0.00	0	32	30.71	1,384,723	RC from 01.182, RC from 01.246, RC from 01.600
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	54,003	1	0.97	44,770	1	0.97	32,886	
NM.108 - Deputy of Operations I	XIV:R10	CY	1	1.18	177,876	1	0.97	155,273	1	0.97	114,049	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	8,775	0	0.00	0	4	3.88	152,734	RC from 05.103
NM.118 - Field Lead	0	CY	0	0.00	13,077	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	67,417	1	0.98	60,773	1	0.95	70,161	
NM.148 - Occasional Hourly	0	CY	0	0.00	4,340	0	0.00	0	0	0.00	0	
NM.149 - Occasional Rec and Parks	0	CY	0	0.00	1,209,242	0	0.00	0	0	0.00	2,157,425	
NM.156 Rec and Parks Specialist	XIV:R00	CY	0	0.00	0	0	0.00	0	0	0.00	650,000	
RP.002 - PT R&P RECREATION LEADER 1	0	CY	0	0.00	1,136	0	0.00	0	0	0.00	0	
RP.006 - PT R&P ACTIVITY SPECIALIST 2	0	CY	0	0.00	2,900	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(390,000)	0	0.00	(946,794)	
Subtotal:			147	128.10	9,993,652	151	147.13	7,578,287	151	149.49	10,150,390	
04.317 - Natural Resource Specialist I (Options)	I	Add	0	0.00	0	0	0.00	0	1	1.00	60,350	
04.318 - Natural Resource Specialist II (Options)	I	Add	0	0.00	0	0	0.00	0	1	1.00	52,884	
05.102 - Activity Coordinator	I	Add	0	0.00	0	0	0.00	0	16	16.00	608,560	
05.106 - Recreation Community Supervisor I	VI	Add	0	0.00	0	0	0.00	0	6	6.00	305,014	
05.107 - Recreation Community Supervisor II	VI	Add	0	0.00	0	0	0.00	0	4	4.00	231,452	
05.112 - Naturalist I	VI	Add	0	0.00	0	0	0.00	0	1	1.00	50,426	
05.113 - Naturalist II	VI	Add	0	0.00	0	0	0.00	0	2	1.97	117,863	Transfer from CC520100

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393902 RECREATION SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.210 - Park Ranger I	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(53,397)	Transfer to CC390505
NM.102 - Administrative Officer I	XIV	Add	0	0.00	0	0	0.00	0	6	6.00	224,976	
NM.142 - Specialist Officer I	XIV	Transfers Out	0	0.00	0	0	0.00	0	1	0.98	24,483	Transfer from CC520100, Transfer to CC390170
Salary			147	128.10	9,993,652	151	147.13	7,578,287	188	186.43	11,773,001	
COLA					0			0			190,797	
Personnel Annual Review					0			0			41,699	
SC50050 Overtime					51,518			20,000			40,400	
SC50100 Wage Allowance					1,160			55,200			1,400	
SC50200 Bonus Wages					35,577			0			10,000	
SC50340 Shift Differential					8			0			0	
SC50360 Substitution Pay					11,328			10,000			10,800	
SC51000 Employee Development					(1,961)			102,130			0	
SC51160 Life Insurance					(15)			0			0	
SC51165 Health Savings Account					38			0			0	
SC51200 FICA					(501)			0			0	
SC51305 Grant Fringes					214			0			0	
SC51310 EAP					(3)			0			0	
Total			147	128.10	10,091,014	151	147.13	7,765,617	188	186.43	12,068,097	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393905 RECREATIONAL FACILITIES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.107 - Recreation Community Supervisor II	VI: 28	CY	1	0.16	19,906	1	1.00	56,791	1	1.00	53,448	
05.210 - Park Ranger I	VI: 25	CY	0	0.00	0	0	0.00	0	1	1.00	65,082	RC from 05.218
05.216 - LIFEGUARD ATTENDANT	0	CY	16	0.12	3,288	11	3.41	102,453	0	0.00	0	
05.218 - PARK RANGER I PT	0	CY	0	0.00	0	1	0.31	11,801	0	0.00	0	
05.221 - PATROLMAN ATTENDANT	0	CY	13	0.09	1,903	0	0.00	0	0	0.00	0	
05.226 - BEACH CASHIER	0	CY	6	0.19	4,595	12	3.41	95,039	0	0.00	0	
05.231 - LOCH RAVEN FISHING CENTER ASSISTANT MANA	0	CY	2	0.36	16,156	3	2.94	63,517	0	0.00	0	
05.246 - Park And Beach Assistant Manager	0	CY	4	0.00	0	4	1.24	40,719	0	0.00	0	
05.251 - PARK AND BEACH MANAGER	0	CY	2	0.04	2,054	2	0.62	22,916	0	0.00	0	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	3,337	0	0.00	0	1	0.33	4,800	RC from 05.221
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	14,669	0	0.00	0	41	13.76	240,425	RC from 05.216, RC from 05.221, RC from 05.223, RC from 05.226, RC from 05.231, RC from 05.246, RC from 05.251
NM.149 - Occasional Rec and Parks	0	CY	2	0.01	6,589	10	3.10	86,170	0	0.00	0	
Subtotal:			46	0.96	72,496	44	16.03	479,406	44	16.09	363,755	
01.136 - Safety Officer	I	Add	0	0.00	0	0	0.00	0	1	1.00	52,141	
05.102 - Activity Coordinator	I	Add	0	0.00	0	0	0.00	0	13	13.00	494,455	
05.106 - Recreation Community Supervisor I	VI	Add	0	0.00	0	0	0.00	0	7	7.00	352,982	
05.107 - Recreation Community Supervisor II	VI	Add	0	0.00	0	0	0.00	0	1	1.00	57,863	
05.111 - Recreation Regional Coordinator	VI	Add	0	0.00	0	0	0.00	0	3	3.00	198,681	
05.207 - Property Management Grounds Maintenance Supervisor	VI	Add	0	0.00	0	0	0.00	0	1	1.00	62,265	
05.210 - Park Ranger I	VI	Transfers In	0	0.00	0	0	0.00	0	5	5.00	255,101	Transfer from CC390225
05.211 - Park Ranger II	VI	Add	0	0.00	0	0	0.00	0	4	4.00	231,452	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

A0393905 RECREATIONAL FACILITIES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
08.259 - Property Management Grounds Maintenance Specialist I	II	Add	0	0.00	0	0	0.00	0	2	2.00	79,704	
08.260 - Property Management Grounds Maintenance Specialist II	II	Add	0	0.00	0	0	0.00	0	1	1.00	43,347	
NM.102 - Administrative Officer I	XIV	Add	0	0.00	0	0	0.00	0	9	9.00	349,848	
Salary			46	0.96	72,496	44	16.03	479,406	91	63.09	2,541,594	
COLA					0			0			38,124	
SC50050 Overtime					30,294			20,279			58,000	
SC51000 Employee Development					378			3,860			10,800	
SC51100 Medical - Self Insured					3,062			24,919			0	
SC51120 Dental -Self Insured					117			0			0	
SC51130 Vision					10			0			0	
SC51160 Life Insurance					91			1,031			0	
SC51180 Retirement					0			13,466			0	
SC51200 FICA					7,800			36,847			89,386	
SC51305 Grant Fringes					0			0			1,079,057	
SC51310 EAP					6			0			0	
Total			46	0.96	114,252	44	16.03	579,808	91	63.09	3,816,961	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-1085 FEES Group Leadership Grant Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.149 - Occasional Rec and Parks	0	CY	0	0.00	2,416,170	0	0.00	2,885,000	0	0.00	622,200	
NM.156 Rec and Parks Specialist	0	CY	0	0.00	0	0	0.00	775,000	0	0.00	0	
Subtotal:			0	0.00	2,416,170	0	0.00	3,660,000	0	0.00	622,200	
Salary			0	0.00	2,416,170	0	0.00	3,660,000	0	0.00	622,200	
SC50050 Overtime					705			0			0	
SC51100 Medical - Self Insured					240			0			0	
SC51120 Dental -Self Insured					10			0			0	
SC51130 Vision					1			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					9			0			0	
SC51200 FICA					185,288			279,990			47,598	
SC51300 Employee Benefits Allocation					0			46,116			0	
SC51305 Grant Fringes					15,194			0			5,000	
SC51310 EAP					1			0			0	
Total			0	0.00	2,617,617	0	0.00	3,986,106	0	0.00	674,798	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-1335 STATE Therapeutic Recreation Summer Programs

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.149 - Occasional Rec and Parks	0	CY	0	0.00	60,170	0	0.00	85,000	0	0.00	15,000	
NM.156 Rec and Parks Specialist	0	CY	0	0.00	0	0	0.00	0	0	0.00	70,000	
Subtotal:			0	0.00	60,170	0	0.00	85,000	0	0.00	85,000	
Salary			0	0.00	60,170	0	0.00	85,000	0	0.00	85,000	
SC50050 Overtime					262			0			1,497	
SC51200 FICA					4,623			6,502			6,503	
SC51300 Employee Benefits Allocation					0			1,071			0	
SC51310 EAP					0			0			0	
Total			0	0.00	65,056	0	0.00	92,573	0	0.00	93,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-1390 FEES DEPARTMENT DIRECTED PROGRAMS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
10.518 - Corporal	0	CY	0	0.00	1,230	0	0.00	0	0	0.00	0	
10.526 - Police Officer First Class	0	CY	0	0.00	21,450	0	0.00	0	0	0.00	0	
NM.149 - Occasional Rec and Parks	0	CY	0	0.00	3,528	0	0.00	345,000	0	0.00	400,000	
NM.156 Rec and Parks Specialist	0	CY	0	0.00	0	0	0.00	0	0	0.00	75,000	
Subtotal:			0	0.00	26,208	0	0.00	345,000	0	0.00	475,000	
Salary			0	0.00	26,208	0	0.00	345,000	0	0.00	475,000	
SC50310 Callback					14,266			0			0	
SC50340 Shift Differential					18			0			0	
SC51100 Medical - Self Insured					2,906			0			0	
SC51120 Dental -Self Insured					99			0			0	
SC51130 Vision					10			0			0	
SC51150 Dental - Fully Insured					9			0			0	
SC51160 Life Insurance					86			0			0	
SC51200 FICA					2,196			26,392			36,338	
SC51300 Employee Benefits Allocation					0			4,347			0	
SC51305 Grant Fringes					123			0			0	
SC51310 EAP					2			0			0	
Total			0	0.00	45,922	0	0.00	375,739	0	0.00	511,338	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-2088 NRPA Youth Mentoring Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.60	26,000	
Subtotal:			0	0.00	0	0	0.00	0	1	0.60	26,000	
Salary			0	0.00	0	0	0.00	0	1	0.60	26,000	
COLA					0			0			390	
SC51200 FICA					0			0			1,989	
SC51305 Grant Fringes					0			0			6,331	
Total			0	0.00	0	0	0.00	0	1	0.60	34,710	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-2107 NPS Bi-Lingual Park Ranger Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS	
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost		
Subtotal:			0	0.00	0	0	0.00	0	0	0	0.00	0	
05.210 - Park Ranger I	VI	Add	0	0.00	0	0	0.00	0	1	1.00	0		
Salary			0	0.00	0	0	0.00	0	1	1.00	0		
Total			0	0.00	0	0	0.00	0	1	1.00	0		

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

039 - DEPARTMENT OF RECREATION AND PARKS

GR-2127 Park Explorers - Maryland DNR (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.156 Rec and Parks Specialist	0	CY	0	0.00	0	0	0.00	0	0	0.00	26,079	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	26,079	
Salary			0	0.00	0	0	0.00	0	0	0.00	26,079	
SC51000 Employee Development					0			0			325	
Total			0	0.00	0	0	0.00	0	0	0.00	26,404	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

041 - RETIREMENT AND SOCIAL SECURITY

A9999999 County Non-Grants

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.951 - FINANCIAL ADMINISTRATOR	0	CY	1	0.49	61,748	0	0.00	0	0	0.00	0	
01.145 - Benefits Specialist	VI: 27	CY	3	1.87	112,018	3	3.00	163,511	3	3.00	178,243	
01.146 - Senior Benefits Specialist	VI: 29	CY	1	1.09	101,419	2	2.00	165,788	2	2.00	163,682	
01.220 - CHIEF OPERATING OFFICER	0	CY	0	0.40	59,577	0	0.49	74,435	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	0.46	18,094	1	1.00	41,535	1	1.00	44,040	
01.601 - Office Coordinator	0	CY	1	0.49	20,961	0	0.00	0	0	0.00	0	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	67,642	RC from NM.103
03.118 - Accountant I	0	CY	0	0.00	21,345	1	1.00	51,632	0	0.00	0	
03.119 - Accountant II	I: 29	CY	1	1.01	74,754	1	1.00	82,686	2	2.00	146,979	RC from 03.118
03.124 - Accountant III-Certified	0	CY	0	0.25	0	0	0.00	0	0	0.00	0	
03.125 - Accountant IV-Certified	XII: 5M	CY	0	0.00	23,016	0	0.25	30,072	0	0.25	32,254	
03.139 - Investment And Debt Management Administrator	XII: 6M	CY	0	0.00	0	0	0.00	0	0	0.50	51,791	
03.207 - Account Clerk III	I:21	CY	2	1.48	70,977	2	2.00	105,776	2	2.00	101,542	
03.507 - Financial Operations Supervisor III	XII: 2M	CY	0	0.00	35,279	1	1.00	80,215	1	1.00	88,666	
NM.103 - Administrative Officer II	0	CY	0	0.00	16,661	1	0.97	47,458	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	52,297	1	0.97	126,289	1	0.97	136,430	
NM.154 - Director of Services II	XIV:R16_ Salary	CY	0	0.00	0	0	0.00	0	0	0.49	76,829	
Subtotal:			10	7.54	668,145	13	13.68	969,397	13	14.21	1,088,097	
Salary			10	7.54	668,145	13	13.68	969,397	13	14.21	1,088,097	
COLA					0			0			16,321	
Personnel Annual Review					0			0			1,583	
SC50050 Overtime					36,283			0			0	
SC50100 Wage Allowance					77			0			0	
SC50200 Bonus Wages					847			0			0	
SC51000 Employee Development					420			0			0	
SC51050 Employee Benefit Payments					357,805,292			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

041 - RETIREMENT AND SOCIAL SECURITY

A9999999 County Non-Grants

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51055 Employee Benefit Payments - Death Refunds					749,066			0			0	
SC51060 Employee Benefit Payments - Separation Refunds					9,317,874			0			0	
SC51100 Medical - Self Insured					66,998,544			0			0	
SC51115 Labor First					62,491,957			0			0	
SC51120 Dental -Self Insured					7,111,120			0			0	
SC51130 Vision					247,861			0			0	
SC51140 Medical - Fully Insured					2,371,824			0			0	
SC51150 Dental - Fully Insured					1,227,915			0			0	
SC51160 Life Insurance					1,043			0			0	
SC51180 Retirement					9,365			0			0	
SC51200 FICA					55,025			0			0	
SC51300 Employee Benefits Allocation					82,801			0			0	
SC51310 EAP					38			0			0	
Total			10	7.54	509,175,495	13	13.68	969,397	13	14.21	1,106,002	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

A0424201 ADMINISTRATION & OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.210 - ENERGY & SUSTAINABILITY PROGRAM COORDINATOR	0	CY	1	0.87	78,576	1	0.97	103,710	0	0.00	0	
00.405 - CHIEF SUSTAINABILITY OFFICER	0	CY	1	0.40	49,854	1	0.97	123,248	0	0.00	0	
00.655 - SENIOR ADVISOR FOR COMMUNICATION AND COMMUNITY ENGAGEMENT	0	CY	1	0.84	94,815	1	0.97	121,139	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	1	0.49	31,196	1	1.00	56,323	1	1.00	62,583	
01.179 - Management Analyst II	0	CY	1	0.77	71,620	1	1.00	76,186	0	0.00	0	
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	1.00	81,519	RC from 01.179
01.235 - Clerk	I: 16	CY	1	1.01	40,739	1	1.00	42,558	1	1.00	43,154	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.84	53,665	1	0.97	66,483	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	4	3.76	193,141	4	3.98	215,183	3	2.94	169,892	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	49,943	RC from 01.600
01.661 - GOVERNMENT REFORM AND STRATEGIC INITIATIVES FELLOW	0	CY	0	0.00	0	1	0.97	49,442	0	0.00	0	
02.405 - Engineer I	I: 26	CY	4	1.86	104,431	3	3.00	177,386	3	3.00	188,040	
02.406 - Engineer II	I: 30	CY	1	1.52	117,322	2	2.00	151,355	2	2.00	156,922	RC from 02.405
02.407 - Engineer III	XII: 3M	CY	3	1.75	170,180	3	3.00	266,430	3	3.00	312,866	
02.421 - Chief Of Design	XII: 6M	CY	1	0.97	131,764	1	1.00	142,003	1	1.00	143,989	
02.628 - Engineering Assistant	0	CY	1	0.97	48,594	1	1.00	53,103	0	0.00	0	
02.636 - Engineering Associate II	I: 25	CY	0	0.00	0	0	0.00	0	1	1.00	56,287	RC from 02.628
02.637 - Engineering Associate III	I: 28	CY	2	1.67	107,375	2	1.50	137,472	2	2.00	145,441	
02.638 - Engineering Associate IV	VI: 30	CY	1	1.17	84,023	1	1.00	93,649	1	1.00	95,121	
03.207 - Account Clerk III	I:21	CY	1	0.74	33,816	1	1.00	51,695	1	1.00	47,417	
03.348 - Geographic Information Systems Analyst	XII: 2M	CY	0	0.00	11,564	0	0.00	0	1	1.00	84,061	RC from 04.318
03.350 - Geographic Information System Specialist I	I: 27	CY	0	0.00	0	0	0.00	0	1	1.00	56,235	RC from 04.318

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

A0424201 ADMINISTRATION & OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.351 - Geographic Information System Specialist II	I: 30	CY	0	0.00	0	0	0.00	0	1	1.00	90,701	RC from 04.318
03.354 - Geographic Information Systems Senior Analyst	XII: 3M	CY	1	0.36	28,386	1	1.00	83,411	1	1.00	117,545	
04.311 - Environmental Health Specialist I	I: 27	CY	1	0.41	24,103	1	0.71	39,380	1	0.70	40,901	
04.312 - Environmental Health Specialist II	I: 30	CY	3	3.34	287,348	4	3.97	358,445	4	3.97	365,452	
04.313 - Environmental Health Specialist III	XII: 2M	CY	4	3.75	379,171	4	3.90	388,591	4	3.95	400,967	
04.317 - Natural Resource Specialist I (Options)	I: 26	CY	2	1.70	93,018	2	2.90	164,433	5	5.00	285,003	Mid Year Transfer from GR-1198, RC from 04.318, RC from 08.266
04.318 - Natural Resource Specialist II (Options)	I: 29	CY	21	17.84	1,311,876	21	21.90	1,641,474	16	17.80	1,346,356	Mid Year Transfer to GR-1198
04.319 - Natural Resource Specialist III (Options)	XII: 1M	CY	14	11.77	1,072,302	13	12.40	1,187,655	12	11.40	1,072,630	
04.325 - DEPUTY DIRECTOR ENV. PROTECTION & SUSTAINABILITY PT	0	CY	1	0.86	122,639	1	0.97	155,366	0	0.00	0	
04.327 - Natural Resource Manager	XII: 3M	CY	4	4.79	547,106	5	4.90	571,323	6	5.90	692,534	RC from 04.319
04.328 - DIRECTOR OF ENVIRON PRO & SUSTAINABILITY	0	CY	1	0.85	165,682	1	1.00	210,160	0	0.00	0	
04.329 - Geohydrologist II	XII: 3M	CY	1	0.99	112,778	1	0.90	107,032	1	0.90	108,529	
08.266 - Environmental Operations Specialist II	II: H18	CY	3	1.32	74,458	3	1.50	93,277	2	1.00	72,610	
08.310 - Laborer I	II: H13	CY	1	0.57	26,113	1	0.50	23,491	1	0.50	25,307	
08.311 - LABORER (PART-TIME)	0	CY	2	0.44	17,506	2	0.98	39,427	0	0.00	0	
09.104 - ENVIRONMENTAL OPERATIONS UTILITIES CREW CHIEF (PT)	0	CY	1	0.42	24,766	1	0.49	31,309	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	12,004	0	0.00	0	1	0.97	69,000	RC from 01.552
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.97	51,637	RC from 01.611
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	16,985	0	0.00	0	1	0.97	122,000	RC from 00.655
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	22,567	0	0.00	0	2	1.94	300,609	RC from 00.405, RC from 04.325

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY

A0424201 ADMINISTRATION & OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.111 - Executive Director I	XIV:R12_Salary	CY	0	0.00	29,808	0	0.00	0	1	1.00	210,000	RC from 04.328
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	8,708	0	0.00	0	1	0.49	30,500	RC from 09.104
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	6,188	0	0.00	0	1	0.49	21,326	Mid Year Delete, RC from 08.311
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	14,826	0	0.00	0	1	0.97	103,136	RC from 00.210
NM.145 - Temp Support I	0	CY	0	0.00	1,920	0	0.00	0	0	0.00	0	
NM.146 - Temp Support II	XIV:R02_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	12,240	
Turnover	0	CY	0	0.00	0	0	0.00	(55,185)	0	0.00	(222,374)	
Subtotal:			85	69.03	5,822,934	87	83.35	6,966,954	86	83.86	7,010,079	
Salary			85	69.03	5,822,934	87	83.35	6,966,954	86	83.86	7,010,079	
COLA					0			0			108,303	
Personnel Annual Review					0			0			16,200	
SC50050 Overtime					769			0			0	
SC50100 Wage Allowance					1,131			8,000			8,000	
SC50200 Bonus Wages					7,500			0			0	
SC51000 Employee Development					23,903			20,000			20,000	
SC51100 Medical - Self Insured					(0)			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					(0)			0			0	
SC51140 Medical - Fully Insured					0			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			85	69.03	5,856,237	87	83.35	6,994,954	86	83.86	7,162,582	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

GR-1086 STATE Best Available Technology for OSDS Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.600 - Office Assistant	I: 19	CY	0	0.03	1,914	0	0.03	1,197	0	0.06	3,750	
04.311 - Environmental Health Specialist I	I: 27	CY	0	0.23	13,756	0	0.40	15,616	0	0.30	17,529	
04.312 - Environmental Health Specialist II	I: 30	CY	0	0.03	2,514	0	0.03	2,361	0	0.03	2,603	
04.313 - Environmental Health Specialist III	XII: 2M	CY	0	0.11	8,180	0	0.10	8,228	0	0.05	4,296	
04.329 - Geohydrologist II	XII: 3M	CY	0	0.02	2,482	0	0.10	11,546	0	0.10	12,059	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(604)	
Subtotal:			0	0.42	28,846	0	0.66	38,948	0	0.54	39,633	
Salary			0	0.42	28,846	0	0.66	38,948	0	0.54	39,633	
COLA					0			0			604	
SC51100 Medical - Self Insured					3,526			8,958			9,215	
SC51120 Dental -Self Insured					46			0			0	
SC51130 Vision					5			0			0	
SC51150 Dental - Fully Insured					2			0			0	
SC51160 Life Insurance					39			901			93	
SC51200 FICA					2,527			2,980			3,077	
SC51300 Employee Benefits Allocation					3,375			6,213			6,378	
SC51305 Grant Fringes					853			0			0	
SC51310 EAP					2			0			0	
Total			0	0.42	39,221	0	0.66	58,000	0	0.54	59,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

GR-1087 FEES SWM Facilities Inspection Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.405 - Engineer I	I: 26	CY	1	0.44	26,040	1	1.00	54,683	1	1.00	58,685	RC from 02.636
02.407 - Engineer III	XII: 3M	CY	0	0.00	0	0	0.00	0	1	1.00	89,320	RC from 02.406
02.636 - Engineering Associate II	0	CY	1	0.71	37,821	1	1.00	55,665	0	0.00	0	
02.637 - Engineering Associate III	I: 28	CY	1	0.42	65,934	1	1.00	82,611	1	1.00	88,548	
02.638 - Engineering Associate IV	0	CY	0	0.00	313	0	0.00	0	0	0.00	0	
04.319 - Natural Resource Specialist III (Options)	XII: 1M	CY	0	0.48	47,559	0	0.50	51,293	0	0.50	53,571	
08.266 - Environmental Operations Specialist II	II: H18	CY	0	1.09	60,293	0	1.50	90,560	0	1.00	72,610	
08.310 - Laborer I	II: H13	CY	0	0.48	21,146	0	0.50	22,807	0	0.50	25,307	
08.311 - LABORER (PART-TIME)	0	CY	0	0.50	19,275	0	0.98	38,279	0	0.00	0	
09.104 - ENVIRONMENTAL OPERATIONS UTILITIES CREW CHIEF (PT)	0	CY	0	0.48	27,268	0	0.49	30,397	0	0.00	0	
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.49	30,500	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	0	0	0.00	0	0	0.49	21,326	
Subtotal:			3	4.58	305,649	3	6.97	426,295	3	5.98	439,867	
Salary			3	4.58	305,649	3	6.97	426,295	3	5.98	439,867	
COLA					0			0			6,598	
SC50100 Wage Allowance					788			950			950	
SC51100 Medical - Self Insured					75,479			98,048			101,454	
SC51120 Dental -Self Insured					424			0			0	
SC51130 Vision					42			0			0	
SC51140 Medical - Fully Insured					735			0			0	
SC51160 Life Insurance					358			1,918			1,015	
SC51200 FICA					22,541			32,612			33,745	
SC51300 Employee Benefits Allocation					40,108			67,994			70,357	
SC51305 Grant Fringes					6,503			0			0	
SC51310 EAP					12			0			0	
Total			3	4.58	452,637	3	6.97	627,817	3	5.98	653,986	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

GR-1198 MISC Community Reforestation Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.317 - Natural Resource Specialist I (Options)	I: 26	CY	1	0.07	3,712	1	0.10	5,488	0	0.00	0	Mid Year Transfer to CC420100
04.318 - Natural Resource Specialist II (Options)	I: 29	CY	1	0.12	9,091	1	0.10	6,256	2	0.20	13,156	Mid Year Transfer from CC420100
04.319 - Natural Resource Specialist III (Options)	XII: 1M	CY	0	0.07	5,848	0	0.10	8,271	0	0.10	8,896	
04.327 - Natural Resource Manager	XII: 3M	CY	0	0.07	8,420	0	0.10	11,546	0	0.10	12,059	
Subtotal:			2	0.34	27,072	2	0.40	31,561	2	0.40	34,111	
Salary			2	0.34	27,072	2	0.40	31,561	2	0.40	34,111	
COLA					0			0			512	
SC51000 Employee Development					0			400			400	
SC51100 Medical - Self Insured					3,962			7,259			7,846	
SC51120 Dental -Self Insured					18			0			0	
SC51130 Vision					2			0			0	
SC51150 Dental - Fully Insured					3			0			0	
SC51160 Life Insurance					13			142			78	
SC51200 FICA					2,329			2,414			2,609	
SC51300 Employee Benefits Allocation					3,258			5,034			5,441	
SC51305 Grant Fringes					600			0			0	
SC51310 EAP					1			0			0	
Total			2	0.34	37,258	2	0.40	46,810	2	0.40	50,997	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**042 - DEPARTMENT OF ENVIRONMENTAL
PROTECTION AND SUSTAINABILITY**

GR-2051 PCB Impairment Fund, MISC PCB Impairment Fund

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.317 - Natural Resource Specialist I (Options)	I: 26	CY	0	0.00	0	1	1.00	56,323	1	1.00	53,877	
04.319 - Natural Resource Specialist III (Options)	XII: 1M	CY	0	0.00	0	1	1.00	71,951	1	1.00	93,416	
Subtotal:			0	0.00	0	2	2.00	128,274	2	2.00	147,293	
Salary			0	0.00	0	2	2.00	128,274	2	2.00	147,293	
COLA					0			0			2,209	
SC51100 Medical - Self Insured					0			46,824			33,877	
SC51160 Life Insurance					0			577			340	
SC51200 FICA					0			9,813			11,268	
SC51300 Employee Benefits Allocation					0			20,460			23,493	
Total			0	0.00	0	2	2.00	205,948	2	2.00	218,480	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

048 - COUNTY COUNCIL

A0484801 LEGISLATIVE/POLICY DIRECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.705 - LEGISLATIVE AIDE	XIV:R00_	CY	23	6.70	757,584	23	14.00	2,044,791	23	14.00	2,037,000	
01.706 - Senior Council Assistant	XIV:R00_	CY	0	0.00	653,684	0	0.00	0	0	0.00	0	
01.708 - COUNCIL ADMINISTRATOR	XIV:R00_	CY	1	1.42	151,291	1	1.00	121,263	1	1.00	127,783	
01.710 - Legislative Counsel/Secretary To County Council	XIV:R00_	CY	1	1.05	235,191	1	1.00	246,808	1	1.00	246,000	
01.711 - ASSISTANT LEGISLATIVE COUNSEL	XIV:R00_	CY	1	1.03	93,159	1	1.00	103,062	1	1.00	113,847	
01.715 - Member, County Council	XIV:R00_	CY	7	6.06	393,299	7	7.00	491,000	6	5.83	414,000	
01.720 - Chairman, County Council	XIV:R00_	CY	0	0.00	74,716	0	0.00	0	1	0.97	77,000	RC from 01.715
03.100 - LEGISLATIVE ASSISTANT	XIV:R00_	CY	3	3.20	192,328	3	3.00	207,694	3	3.00	207,945	
12.185 - Salary Review	0	CY	0	0.00	0	0	0.00	30,000	0	0.00	30,000	
NM.146 - Temp Support II	0	CY	0	0.00	2,277	0	0.00	0	0	0.00	0	
Subtotal:			36	19.46	2,553,530	36	27.00	3,244,618	36	26.80	3,253,575	
Salary			36	19.46	2,553,530	36	27.00	3,244,618	36	26.80	3,253,575	
COLA					0			0			40,989	
SC50050 Overtime					386			0			0	
SC50100 Wage Allowance					0			0			0	
SC50200 Bonus Wages					5,216			0			9,000	
SC51000 Employee Development					5,439			21,718			30,000	
SC51165 Health Savings Account					154			0			0	
Total			36	19.46	2,564,725	36	27.00	3,266,336	36	26.80	3,333,564	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

050 - COUNTY AUDITOR

A0505001 AUDITING

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.097 - FISCAL & POLICY ANALYST	XIV:R00_ Salary	CY	3	1.56	102,262	3	3.00	206,620	3	3.00	219,780	
03.098 - PRINCIPAL FINANCIAL DATA ANALYST	XIV:R00_ Salary	CY	0	0.00	103,246	0	0.00	0	1	1.00	119,281	RC from 11.228
03.101 - LEGISLATIVE OFFICE ADMINISTRATOR	XIV:R00_ Salary	CY	1	1.01	90,607	1	1.00	95,885	1	1.00	97,500	
03.102 - SENIOR FISCAL & POLICY ANALYST	XIV:R00_ Salary	CY	2	1.78	194,228	3	2.00	217,962	3	2.00	218,579	
03.103 - AUDITOR	XIV:R00_ Salary	CY	4	2.84	188,947	4	4.00	300,315	4	4.00	305,878	
03.109 - DIRECTOR, AUDITS	XIV:R00_ Salary	CY	1	1.02	155,911	1	1.00	165,419	1	1.00	172,202	
03.111 - SUPERVISOR, FISCAL & POLICY ANALYSIS	XIV:R00_ Salary	CY	1	1.02	123,728	1	1.00	131,710	1	1.00	138,485	
03.112 - DEPUTY AUDITOR	XIV:R00_ Salary	CY	1	0.99	182,887	1	1.00	193,198	1	1.00	199,516	
03.114 - County Auditor	XIV:R00_ Salary	CY	1	1.01	233,379	1	1.00	241,310	1	1.00	243,636	
03.115 - SENIOR AUDITOR	XIV:R00_ Salary	CY	1	0.98	101,091	1	1.00	111,920	1	1.00	118,201	
03.117 - AUDIT MANAGER	XIV:R00_ Salary	CY	1	1.01	137,746	1	1.00	142,425	1	1.00	148,114	
11.228 - Principal Financial Data Analyst	0	CY	1	0.00	0	1	1.00	112,134	0	0.00	0	
12.185 - Salary Review	0	CY	0	0.00	0	0	0.00	35,000	0	0.00	35,000	
Turnover	0	CY	0	0.00	0	0	0.00	(38,000)	0	0.00	(48,000)	
Subtotal:			17	13.21	1,614,033	18	17.00	1,915,898	18	17.00	1,968,172	
Salary			17	13.21	1,614,033	18	17.00	1,915,898	18	17.00	1,968,172	
COLA					0			0			29,718	
SC50200 Bonus Wages					1,247			0			0	
SC51000 Employee Development					8,798			27,845			18,100	
Total			17	13.21	1,624,078	18	17.00	1,943,743	18	17.00	2,015,990	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

051 - BOARD OF APPEALS

A0515101 HEARINGS & ADJUDICATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.173 - Legal Assistant	VI: 23	CY	0	0.00	46,020	1	1.00	56,842	1	1.00	62,265	
01.525 - Legal Secretary	0	CY	1	0.13	6,940	0	0.00	0	0	0.00	0	
01.530 - Legal Administrative Secretary	VI: 25	CY	1	1.01	67,358	1	1.00	70,028	1	1.00	70,721	
02.146 - MEMBER, BOARD OF APPEALS	0	CY	6	2.99	212,138	6	3.00	222,853	6	3.00	225,036	
02.147 - CHAIRMAN, BOARD OF APPEALS	0	CY	1	0.68	41,379	1	0.67	42,449	1	0.67	42,864	
Subtotal:			9	4.81	373,835	9	5.67	392,172	9	5.67	400,886	
Salary			9	4.81	373,835	9	5.67	392,172	9	5.67	400,886	
COLA					0			0			1,995	
SC50050 Overtime					774			1,100			1,632	
SC51000 Employee Development					4,357			5,000			5,000	
Total			9	4.81	378,966	9	5.67	398,272	9	5.67	409,513	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

A0525201 ECONOMIC DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.124 - SENIOR MANAGER ECONOMIC DEVELOPMENT	0	CY	1	0.30	38,111	1	0.97	114,791	0	0.00	0	
00.128 - DEPUTY DIRECTOR OF ECONOMIC AND WORKFORCE DEVELOPMENT	0	CY	1	0.60	81,929	1	0.97	154,668	0	0.00	0	
00.132 - SENIOR WORKFORCE ANALYST	XIV:R00_ Salary	CY	0	0.00	4,617	0	0.19	20,222	0	0.20	22,093	
00.164 - MARKETING SPECIALIST	0	CY	1	0.00	0	1	0.97	82,876	0	0.00	0	
00.165 - Chief of Operations	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
00.171 - MANAGER OF FISCAL ADMINISTRATION	0	CY	0	0.22	24,819	0	0.24	30,615	0	0.00	0	
00.194 - MANAGER OF YOUTH PROGRAMS	0	CY	0	0.00	1,133	0	0.00	0	0	0.00	0	
00.907 - AGRICULTURAL AND FARM PARK MANAGER	0	CY	0	0.00	0	1	0.97	52,851	0	0.00	0	
00.908 - FARM AND LIVESTOCK SPECIALIST	0	CY	0	0.00	0	2	1.96	84,978	0	0.00	0	
01.054 - SENIOR ECONOMIC DEVELOPMENT ANALYST (inactive)	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
01.147 - BUSINESS RESOURCE COUNSELOR	0	CY	1	0.82	88,073	1	0.97	113,254	0	0.00	0	
01.148 - SENIOR LENDER	0	CY	1	0.87	117,759	1	0.97	143,461	0	0.00	0	
01.149 - BUSINESS DEVELOPMENT REPRESENTATIVE	0	CY	3	1.30	136,818	3	2.91	256,138	0	0.00	0	
01.150 - Director Of Economic Development	XIV:R00_ Salary	CY	1	0.76	156,289	1	1.00	213,908	1	1.00	203,700	
01.155 - Manager Of Policy & Project Planning	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.156 - LEAD OF POLICY & PROJECT PLANNING	0	CY	1	0.25	31,833	1	0.78	82,400	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.47	28,213	0	0.49	32,012	0	0.00	0	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.87	71,113	1	0.97	84,403	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.00	0	1	0.97	46,455	0	0.00	0	
01.602 - Office Administrator	0	CY	0	0.00	38,675	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

A0525201 ECONOMIC DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.119 - Accountant II	0	CY	0	0.17	11,935	0	0.24	17,510	0	0.00	0	
05.113 - Naturalist II	VI: 28	CY	0	0.00	0	0	0.00	0	1	0.97	60,000	RC from 00.907
11.245 - Wage Monitor Analyst	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	57,284	0	1.94	2,522	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	13,942	0	0.00	0	1	0.97	90,384	RC from 01.552
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.65	46,595	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	66,326	1	0.97	113,294	3	3.15	369,594	RC from 00.124, RC from 01.156
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	40,158	0	0.00	0	2	1.94	305,376	RC from 00.128, RC from 01.148
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	7,777	1	0.97	91,670	1	1.21	99,587	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	170,765	2	1.94	172,274	7	6.79	615,984	RC from 00.164, RC from 01.147, RC from 01.149
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	7,445	0	0.00	0	3	2.92	139,290	RC from 00.908
Turnover	0	CY	0	0.00	0	0	0.00	(41,883)	0	0.00	(57,012)	
Subtotal:			15	6.62	1,195,016	19	21.39	1,868,419	19	19.82	1,895,593	
05.113 - Naturalist II	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(60,000)	Transfer to CC390208
NM.142 - Specialist Officer I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(2)	(1.95)	(90,012)	Transfer to CC390208
NM.143 - Specialist Officer II	XIV	Add	0	0.00	0	0	0.00	0	1	0.97	55,000	
Salary			15	6.62	1,195,016	19	21.39	1,868,419	17	17.87	1,800,581	
COLA					0			0			27,864	
SC50050 Overtime					247			0			0	
SC50200 Bonus Wages					4,672			0			0	
SC51000 Employee Development					24,635			32,500			32,500	
SC51100 Medical - Self Insured					(1,803)			0			0	
SC51120 Dental -Self Insured					(96)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

A0525201 ECONOMIC DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51130 Vision					(5)			0			0	
SC51140 Medical - Fully Insured					(655)			0			0	
SC51160 Life Insurance					(67)			0			0	
SC51165 Health Savings Account					154			0			0	
SC51200 FICA					(873)			0			0	
SC51305 Grant Fringes					1,920			0			0	
SC51310 EAP					(2)			0			0	
Total			15	6.62	1,223,142	19	21.39	1,900,919	17	17.87	1,860,945	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT

GR-1090 MISC Tradepoint Atlantic Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.106 - Chief of Operations	0	CY	0	0.00	167	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	167	0	0.00	0	0	0.00	0	
Salary			0	0.00	167	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					39			0			0	
SC51120 Dental -Self Insured					1			0			0	
SC51160 Life Insurance					1			0			0	
SC51200 FICA					11			0			0	
SC51305 Grant Fringes					26			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	245	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

GR-1199 PROGRAM INCOME BOOST Program Income

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.11	7,420	1	1.07	70,703	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	36,985	0	0.00	0	1	0.97	80,521	RC from 01.185
Subtotal:			1	0.11	44,405	1	1.07	70,703	1	0.97	80,521	
Salary			1	0.11	44,405	1	1.07	70,703	1	0.97	80,521	
COLA					0			0			1,208	
SC51100 Medical - Self Insured					5,224			18,129			22,124	
SC51120 Dental -Self Insured					26			0			0	
SC51130 Vision					2			0			0	
SC51160 Life Insurance					0			482			0	
SC51180 Retirement					0			0			12,456	
SC51200 FICA					3,308			5,562			6,160	
SC51210 Workers Compensation					0			0			327	
SC51220 Unemployment Insurance					0			0			58	
SC51300 Employee Benefits Allocation					5,762			8,624			0	
SC51310 EAP					1			0			0	
Total			1	0.11	58,729	1	1.07	103,500	1	0.97	122,854	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

**GR-1201 MATCH Tourism Program-Match, STATE Tourism Program-
State**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.131 - Arts & Culture Coordinator	0	CY	1	0.00	0	1	0.97	0	0	0.00	0	
00.141 - PROJECT SPECIALIST	0	CY	1	0.21	11,834	1	0.97	60,000	0	0.00	0	
00.164 - MARKETING SPECIALIST	0	CY	1	0.62	53,185	1	0.97	83,000	0	0.00	0	
00.171 - MANAGER OF FISCAL ADMINISTRATION	0	CY	0	0.21	23,550	0	0.24	29,723	0	0.00	0	
01.122 - COORDINATOR, TOURISM AND PROMOTION	0	CY	1	0.42	42,422	1	0.97	100,776	0	0.00	0	
01.156 - LEAD OF POLICY & PROJECT PLANNING	0	CY	0	0.25	31,271	0	0.19	20,000	0	0.00	0	
01.157 - Sr Manager, Tourism & Cultural Arts	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.80	50,034	0	0.92	60,624	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.09	6,409	0	0.15	10,200	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.00	59,204	RC from 0.131
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	0	0.85	59,029	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	16,697	0	0.00	0	1	0.19	115,121	RC from 01.122
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.15	12,078	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	37,574	1	0.97	86,000	2	1.94	171,462	RC from 00.164
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	12,602	0	0.00	0	1	0.97	58,937	RC from 00.141
Subtotal:			5	2.59	285,577	5	6.35	450,323	5	4.11	475,831	
Salary			5	2.59	285,577	5	6.35	450,323	5	4.11	475,831	
COLA					0			0			7,137	
SC50200 Bonus Wages					1,531			0			0	
SC51000 Employee Development					6,056			0			5,000	
SC51100 Medical - Self Insured					37,911			0			0	
SC51120 Dental -Self Insured					327			0			0	
SC51130 Vision					27			0			0	
SC51140 Medical - Fully Insured					393			0			129,940	
SC51150 Dental - Fully Insured					21			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**052 - DEPARTMENT OF ECONOMIC AND
WORKFORCE DEVELOPMENT**

**GR-1201 MATCH Tourism Program-Match, STATE Tourism Program-
State**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51160 Life Insurance					322			0			0	
SC51180 Retirement					0			0			73,159	
SC51200 FICA					21,759			0			36,179	
SC51210 Workers Compensation					0			0			1,922	
SC51220 Unemployment Insurance					0			0			340	
SC51300 Employee Benefits Allocation					29,875			0			0	
SC51305 Grant Fringes					8,070			0			0	
SC51310 EAP					13			0			0	
Total			5	2.59	391,883	5	6.35	450,323	5	4.11	729,509	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

055 - LOCAL MANAGEMENT BOARD

GR-1093 STATE Local Management Board

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.119 - Accountant II	I: 29	CY	1	0.63	41,911	1	1.00	93,732	1	1.00	97,222	
04.392 - LMB PREVENTION PROGRAM MANAGER	0	CY	1	0.00	0	1	0.00	0	0	0.00	0	
04.393 - LOCAL MANAGEMENT BOARD PROGRAM ADMINISTRATOR	0	CY	1	0.51	53,865	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	1	0.76	47,318	1	0.39	17,390	RC from 04.392
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	61,469	1	0.97	107,301	1	1.54	149,201	
Subtotal:			3	1.13	157,245	4	2.73	248,351	3	2.93	263,812	
Salary			3	1.13	157,245	4	2.73	248,351	3	2.93	263,812	
COLA					0			0			3,957	
Personnel Annual Review					0			0			2,069	
SC50050 Overtime					118			0			0	
SC51000 Employee Development					2,062			5,500			500	
SC51100 Medical - Self Insured					30,760			56,729			13,356	
SC51120 Dental -Self Insured					207			0			1,107	
SC51130 Vision					21			0			125	
SC51140 Medical - Fully Insured					3,151			0			19,245	
SC51160 Life Insurance					291			1,732			2,024	
SC51200 FICA					11,542			18,999			22,143	
SC51300 Employee Benefits Allocation					23,176			39,612			29,585	
SC51305 Grant Fringes					5,184			0			0	
SC51310 EAP					6			0			38	
Total			3	1.13	233,763	4	2.73	370,923	3	2.93	357,962	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

055 - LOCAL MANAGEMENT BOARD

GR-1203 STATE Healthy Families Baltimore County

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.392 - LMB PREVENTION PROGRAM MANAGER	0	CY	0	0.21	0	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.21	26,150	0	0.58	26,085	
Subtotal:			0	0.21	0	0	0.21	26,150	0	0.58	26,085	
Salary			0	0.21	0	0	0.21	26,150	0	0.58	26,085	
COLA					0			0			391	
SC51200 FICA					2,000			2,000			2,000	
Total			0	0.21	2,000	0	0.21	28,150	0	0.58	28,476	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

055 - LOCAL MANAGEMENT BOARD

GR-1204 STATE Local Care Team

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.182 - MANAGEMENT ASSISTANT PART TIME	0	CY	0	0.00	1,610	0	0.00	0	0	0.00	0	
04.392 - LMB PREVENTION PROGRAM MANAGER	0	CY	0	0.00	18,229	0	0.00	0	0	0.00	0	
04.397 - LOCAL COORDINATING COUNCIL PROGRAM MANAGER	0	CY	1	0.41	25,631	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	12,661	1	0.97	59,986	1	0.97	63,191	
Subtotal:			1	0.41	58,131	1	0.97	59,986	1	0.97	63,191	
Salary			1	0.41	58,131	1	0.97	59,986	1	0.97	63,191	
COLA					0			0			948	
SC51100 Medical - Self Insured					23,729			24,349			17,714	
SC51120 Dental -Self Insured					177			0			712	
SC51130 Vision					16			0			62	
SC51160 Life Insurance					57			350			405	
SC51200 FICA					3,716			4,589			4,761	
SC51300 Employee Benefits Allocation					7,510			9,568			9,926	
SC51305 Grant Fringes					1,596			0			0	
SC51310 EAP					3			0			18	
Total			1	0.41	94,935	1	0.97	98,842	1	0.97	97,737	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

057 - HOUSING OFFICE

GR-1095 FEDERAL Family Self Sufficiency

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.267 - HOME OWNERSHIP COUNSELOR	0	CY	1	0.84	46,212	1	0.97	53,128	0	0.00	0	
00.282 - RENTAL SUBSIDY FAMILY SELF-SUFFICIENCY COORDINA	0	CY	1	0.86	56,359	1	0.97	63,401	0	0.00	0	
00.297 - RENTAL SUBSIDY SPECIALIST I	0	CY	2	1.02	41,527	2	1.94	91,641	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	1	0.97	60,386	RC from 00.267
NM.103 - Administrative Officer II	0	CY	0	0.00	6,717	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	18,448	0	0.00	0	1	0.97	76,442	RC from 00.282
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	2	1.94	86,409	RC from 00.297
Subtotal:			4	2.72	169,263	4	3.88	208,170	4	3.88	223,237	
Salary			4	2.72	169,263	4	3.88	208,170	4	3.88	223,237	
COLA					0			0			3,349	
SC50050 Overtime					11,835			1,000			1,000	
SC50200 Bonus Wages					3,470			0			0	
SC51100 Medical - Self Insured					27,517			64,450			70,261	
SC51120 Dental -Self Insured					164			0			0	
SC51130 Vision					15			0			0	
SC51160 Life Insurance					235			1,500			1,500	
SC51200 FICA					13,762			15,925			17,361	
SC51300 Employee Benefits Allocation					15,969			33,141			36,129	
SC51305 Grant Fringes					3,268			0			0	
SC51310 EAP					9			0			0	
Total			4	2.72	245,507	4	3.88	324,186	4	3.88	352,837	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

057 - HOUSING OFFICE

GR-1208 FEDERAL Housing Ofc - General Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.212 - DIRECTOR OF HOUSING AND EXECUTIVE DIRECTOR OF HUMAN RELATION	0	CY	1	0.87	135,738	1	0.97	159,898	0	0.00	0	
00.255 - RENTAL SUBSIDY PROGRAM SPECIALIST	0	CY	3	2.12	128,973	3	2.91	172,750	0	0.00	0	
00.256 - Rental Subsidy Account Clerk II	0	CY	1	0.00	0	1	0.97	36,598	0	0.00	0	
00.258 - RENTAL SUBSIDY LEAD DATA ENTRY OPERATOR	0	CY	1	0.76	30,779	1	0.97	40,804	0	0.00	0	
00.266 - R/S LEAD SPECIALIST	0	CY	5	3.22	199,660	6	5.82	356,136	0	0.00	0	
00.267 - HOME OWNERSHIP COUNSELOR	0	CY	2	0.80	41,066	2	1.94	92,017	0	0.00	0	
00.271 - RENTAL SUBSIDY ELIG SERVICES SUPV	0	CY	2	1.63	116,772	2	1.94	138,823	0	0.00	0	
00.272 - RENTAL SUBSIDY RECERTIFICATION SUPERVISOR	0	CY	1	0.55	39,810	1	0.97	60,766	0	0.00	0	
00.277 - RENTAL SUBSIDY PROGRAM MANAGER	0	CY	2	1.08	104,275	2	1.94	197,026	0	0.00	0	
00.278 - RENTAL SUBSIDY OPERATIONS SERVICES MANAGER	0	CY	1	0.84	66,783	1	0.97	78,676	0	0.00	0	
00.279 - REASONABLE ACCOMMODATION COORDINATOR	0	CY	1	0.85	55,908	2	1.94	112,020	0	0.00	0	
00.288 - RENTAL SUBSIDY TECHNICIAN	0	CY	8	5.28	209,339	9	8.73	340,768	0	0.00	0	
00.292 - RENTAL SUBSIDY CLERK	0	CY	9	4.44	153,788	9	8.73	297,815	0	0.00	0	
00.297 - RENTAL SUBSIDY SPECIALIST I	0	CY	27	16.62	811,843	29	28.13	1,340,800	0	0.00	0	
00.348 - APPLICATION ADMINSTRATOR	0	CY	1	0.86	100,480	1	0.97	118,368	0	0.00	0	
01.407 - HUMAN RESOURCES SPECIALIST	0	CY	0	0.55	0	0	0.70	55,125	0	0.00	0	
01.412 - Human Resources Analyst II	0	CY	0	0.00	36,952	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.00	0	1	0.97	70,207	0	0.00	0	
01.602 - Office Administrator	0	CY	1	0.85	44,888	1	0.97	51,902	0	0.00	0	
02.149 - FAIR HOUSING SPECIALIST	0	CY	0	0.09	5,867	0	0.15	9,725	0	0.00	0	
06.121 - Code Inspection And Enforcement Officer II	I: 26	CY	6	3.61	216,454	6	5.82	331,271	1	1.00	78,114	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

057 - HOUSING OFFICE

GR-1208 FEDERAL Housing Ofc - General Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
06.124 - Code Inspection And Enforcement Officer III	0	CY	1	0.84	55,419	1	0.97	60,400	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	2	0.00	0	RC from 00.267
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	38,271	0	0.00	0	1	0.97	82,155	RC from 01.552
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	19,815	0	0.00	0	9	8.74	331,601	RC from 00.292
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	168,745	0	0.00	0	24	23.31	1,148,535	RC from 00.258, RC from 00.288, RC from 00.297
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	24,001	0	0.00	0	1	0.97	171,351	RC from 00.212
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	64,890	RC from 06.124
NM.116 - Facility Operator I	0	CY	0	0.00	18,322	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	7,529	0	0.00	0	5	4.86	286,942	RC from 06.121, RC from 6.121
NM.137 - IT Technical Expert II	XIV:IT11	CY	0	0.00	0	0	0.00	0	1	0.00	0	RC from 00.348
NM.138 - IT Technical Expert III	0	CY	0	0.00	17,767	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	101,584	0	0.00	0	7	6.80	495,608	RC from 00.266, RC from 00.271, RC from 00.272, RC from 00.279
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	38,934	0	0.00	0	3	2.91	280,393	RC from 00.277, RC from 00.278
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	11,124	0	0.00	0	16	15.54	743,323	RC from 00.297, RC from 01.602
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	16,710	0	0.00	0	8	8.44	448,659	RC from 00.255, RC from 00.256, RC from 00.266
Subtotal:			74	45.88	3,017,597	79	77.48	4,121,895	79	74.52	4,131,571	
Salary			74	45.88	3,017,597	79	77.48	4,121,895	79	74.52	4,131,571	
COLA					0			0			61,974	
SC50050 Overtime					51,638			40,000			50,000	
SC50200 Bonus Wages					43,811			0			0	
SC51000 Employee Development					8,614			54,000			54,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

057 - HOUSING OFFICE

GR-1208 FEDERAL Housing Ofc - General Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51100 Medical - Self Insured					590,840			1,276,139			1,381,622	
SC51120 Dental -Self Insured					3,277			0			0	
SC51130 Vision					364			0			0	
SC51140 Medical - Fully Insured					8,741			0			0	
SC51150 Dental - Fully Insured					442			0			0	
SC51160 Life Insurance					3,037			16,000			18,000	
SC51165 Health Savings Account					48			0			0	
SC51200 FICA					231,579			315,325			341,399	
SC51300 Employee Benefits Allocation					301,962			656,206			710,467	
SC51305 Grant Fringes					60,368			0			0	
SC51310 EAP					168			0			0	
Total			74	45.88	4,322,488	79	77.48	6,479,565	79	74.52	6,749,032	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

059 - ORGANIZATION CONTRIBUTIONS

GR-1209 STATE Summer Program & Community Arts Development

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	42,164	0	0.00	0	0	0.00	85,000	
Subtotal:			0	0.00	42,164	0	0.00	0	0	0.00	85,000	
Salary			0	0.00	42,164	0	0.00	0	0	0.00	85,000	
COLA					0			0			1,275	
SC51100 Medical - Self Insured					133			0			0	
SC51200 FICA					3,227			0			6,503	
SC51300 Employee Benefits Allocation					3,622			0			0	
SC51305 Grant Fringes					2,055			0			36,909	
Total			0	0.00	51,201	0	0.00	0	1	0.00	129,687	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

A0676701 GENERAL ADMINISTRATION HOUSING &
COMMUNITY DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	0	0.00	550	0	0.00	0	0	0.00	0	
00.202 - Director of Housing and Community Development	XIV:R00_Salary	CY	1	0.66	130,343	1	0.68	143,155	1	0.80	165,346	
00.214 - DEPUTY DIRECTOR OF HOUSING AND COMMUNITY DEVELOPMENT	XIV:R00_Salary	CY	1	0.67	104,439	1	0.78	132,890	1	0.74	123,715	
01.164 - HOUSING & COMMUNITY DEVELOPMENT COORDINATOR	0	CY	0	0.00	255	0	0.00	0	0	0.00	0	
01.171 - HOUSING ASSOCIATE	0	CY	0	0.00	119	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.38	31,004	0	0.00	0	0	0.00	0	
01.177 - GRANTS MANAGEMENT SPECIALIST	XIV:R06	CY	0	0.12	7,475	0	0.00	0	0	0.39	27,200	
01.179 - Management Analyst II	0	CY	0	0.10	0	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	2	0.49	55,932	0	0.00	0	0	0.00	0	
01.187 - CAPITAL PROJECT COORDINATOR	0	CY	0	0.07	7,369	0	0.00	0	0	0.00	0	
01.407 - HUMAN RESOURCES SPECIALIST	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.412 - Human Resources Analyst II	0	CY	0	0.00	18,552	0	0.00	0	0	0.00	0	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.62	48,022	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.02	1,100	0	0.00	0	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	1	0.42	78,492	0	0.00	0	0	0.00	0	
01.627 - SPECIAL ASSISTANT	0	CY	1	0.25	29,876	0	0.00	0	0	0.00	0	
02.132 - HMIS SYSTEM ADMINISTRATOR	0	CY	0	0.01	789	0	0.00	0	0	0.00	0	
02.143 - FORECLOSURE SPECIALIST	0	CY	0	0.07	5,494	0	0.00	0	0	0.00	0	
02.149 - FAIR HOUSING SPECIALIST	0	CY	1	0.43	30,414	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.05	3,149	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	0	0.10	5,186	0	0.00	0	0	0.00	0	
05.307 - LEAD HAZARD CONTROL RISK ASSESSOR	0	CY	0	0.00	470	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

A0676701 GENERAL ADMINISTRATION HOUSING &
COMMUNITY DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.312 - DISABILITY SERVICE COORDINATOR	0	CY	0	0.21	18,792	0	0.00	0	0	0.00	0	
05.314 - HOMELESS SERVICES ADMINISTRATOR	0	CY	0	0.03	2,407	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	3,633	0	0.15	11,979	1	1.12	86,065	Mid Year Add
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	1,925	1	1.52	127,630	2	2.67	219,261	Mid Year Add
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	1,345	0	0.00	0	0	0.29	14,761	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	1,499	0	0.15	7,977	0	0.14	7,491	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	93,573	1	1.07	182,563	2	1.94	229,898	Mid Year Add
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	24,907	3	2.03	276,061	3	1.78	257,136	
NM.115 - Facility Manager	0	CY	0	0.00	0	0	0.05	4,635	0	0.00	0	
NM.132 - IT Tech I	XIV:IT04	CY	0	0.00	0	0	0.00	0	0	0.29	22,814	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	10,554	1	0.99	71,516	1	1.02	75,252	
NM.141 - Specialist Manager	XIV:R10	CY	0	0.00	0	0	0.00	0	0	0.03	2,927	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	2,921	0	0.29	27,165	0	0.19	19,738	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	5,002	2	1.11	69,239	2	0.39	31,883	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(39,579)	
Subtotal:			10	4.72	725,588	10	8.82	1,054,810	13	11.79	1,243,908	
Salary			10	4.72	725,588	10	8.82	1,054,810	13	11.79	1,243,908	
COLA					0			0			19,252	
SC50050 Overtime					1,664			0			0	
SC50200 Bonus Wages					251			0			0	
SC51000 Employee Development					4,175			23,800			5,000	
SC51100 Medical - Self Insured					(2,076)			0			0	
SC51120 Dental -Self Insured					(84)			0			0	
SC51130 Vision					(9)			0			0	
SC51140 Medical - Fully Insured					(481)			0			0	
SC51150 Dental - Fully Insured					(11)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

A0676701 GENERAL ADMINISTRATION HOUSING &
COMMUNITY DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51160 Life Insurance					(173)			0			0	
SC51200 FICA					(1,637)			0			0	
SC51305 Grant Fringes					3,196			0			0	
SC51310 EAP					(5)			0			0	
Total			10	4.72	730,395	10	8.82	1,078,610	13	11.79	1,268,160	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

A0676702 Housing Opportunitites

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.97	89,307	Mid Year Add
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	0	0.16	15,713	
Subtotal:			0	0.00	0	0	0.00	0	1	1.14	105,019	
Salary			0	0.00	0	0	0.00	0	1	1.14	105,019	
COLA					0			0			1,575	
Total			0	0.00	0	0	0.00	0	1	1.14	106,595	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

DNU GR-1106 FEDERAL (INACTIVE) Housing Services (CDBG)
(inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.164 - HOUSING & COMMUNITY DEVELOPMENT COORDINATOR	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.171 - HOUSING ASSOCIATE	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	0.14	0	0	0.00	0	0	0.00	0	
02.143 - FORECLOSURE SPECIALIST	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
05.300 - REHABILITATION SPECIALIST	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
05.305 - RELOCATION AND PROGRAM ASSISTANT	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
05.306 - Lead Hazard Control Project Manager	0	CY	0	0.00	0	0	0.16	11,685	0	0.00	0	
05.317 - CONSTRUCTION SPECIALIST	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	0	2	0.94	79,787	0	0.00	0	
NM.102 - Administrative Officer I	0	CY	0	0.00	0	1	0.97	46,151	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	0	2	1.67	88,763	0	0.00	0	
NM.106 - Chief of Operations	0	CY	0	0.00	0	0	0.15	16,499	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	0	0	1.04	125,222	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	0	1	0.49	32,337	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	0	1	1.26	80,373	0	0.00	0	
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.15	6,600	0	0.00	0	
Subtotal:			7	0.14	0	7	6.83	487,417	0	0.00	0	
Salary			7	0.14	0	7	6.83	487,417	0	0.00	0	
Total			7	0.14	0	7	6.83	487,417	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1099 FEDERAL CDBG-COVID-19

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.177 - GRANTS MANAGEMENT SPECIALIST	0	CY	0	0.00	3,287	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	72,640	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	4	0.00	0	RC from NM.100
NM.103 - Administrative Officer II	0	CY	0	0.00	12,261	0	0.00	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	58,560	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	22,589	0	0.00	0	1	0.00	0	
NM.141 - Specialist Manager	XIV:R10	CY	0	0.00	0	0	0.00	0	2	0.00	0	RC from NM.108
Subtotal:			0	0.00	169,338	0	0.00	0	7	0.00	0	
Salary			0	0.00	169,338	0	0.00	0	7	0.00	0	
SC50050 Overtime					275			0			0	
SC50200 Bonus Wages					230			0			0	
SC51100 Medical - Self Insured					14,203			0			0	
SC51120 Dental -Self Insured					69			0			0	
SC51130 Vision					6			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					124			0			0	
SC51200 FICA					12,614			0			0	
SC51300 Employee Benefits Allocation					19,933			0			0	
SC51305 Grant Fringes					3,143			0			0	
SC51310 EAP					5			0			0	
Total			0	0.00	219,939	0	0.00	0	7	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1103 FEDERAL Home Investment Partnership Program-Federal,
Home Investment Partnership Program, PROGRAM INCOME Home

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.214 - DEPUTY DIRECTOR OF HOUSING AND COMMUNITY DEVELOPMENT	XIV:R00_Salary	CY	0	0.00	0	0	0.00	0	0	0.10	16,323	
01.171 - HOUSING ASSOCIATE	0	CY	0	0.28	14,253	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.23	28,249	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	3,171	0	0.59	31,273	0	1.55	91,740	
NM.108 - Deputy of Operations I	XIV:R06	CY	0	0.00	0	1	0.37	47,813	1	0.44	58,493	
NM.140 - Specialist Lead	0	CY	0	0.00	2,441	0	0.00	0	0	0.00	0	
Subtotal:			1	0.51	48,115	1	0.96	79,086	1	2.09	166,557	
Salary			1	0.51	48,115	1	0.96	79,086	1	2.09	166,557	
COLA					0			0			2,498	
SC50050 Overtime					37			0			0	
SC51000 Employee Development					0			4,500			0	
SC51100 Medical - Self Insured					9,185			22,144			45,770	
SC51120 Dental -Self Insured					47			0			0	
SC51130 Vision					7			0			0	
SC51150 Dental - Fully Insured					12			0			0	
SC51160 Life Insurance					47			0			0	
SC51200 FICA					3,563			6,050			12,742	
SC51300 Employee Benefits Allocation					4,157			12,290			26,566	
SC51305 Grant Fringes					792			0			0	
SC51310 EAP					2			0			0	
Total			1	0.51	65,962	1	0.96	124,070	1	2.09	254,133	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1107 FEDERAL McKinney Emergency Solutions Grant

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	0	0.02	1,810	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.05	3,612	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.02	1,190	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	0	0.03	1,610	0	0.00	0	0	0.00	0	
05.314 - HOMELESS SERVICES ADMINISTRATOR	0	CY	0	0.00	46	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	0	0	0.19	17,571	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.05	4,277	0	0.18	15,301	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	1,196	0	0.05	2,582	0	0.06	3,079	
NM.108 - Deputy of Operations I	0	CY	0	0.00	0	0	0.03	2,646	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	850	0	0.00	0	0	0.00	0	
Subtotal:			0	0.12	10,313	0	0.32	27,076	0	0.24	18,380	
Salary			0	0.12	10,313	0	0.32	27,076	0	0.24	18,380	
COLA					0			0			276	
SC50200 Bonus Wages					91			0			0	
SC51100 Medical - Self Insured					950			0			5,051	
SC51120 Dental -Self Insured					1			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					1			0			0	
SC51200 FICA					780			0			1,406	
SC51300 Employee Benefits Allocation					1,370			0			2,933	
SC51305 Grant Fringes					12			0			0	
SC51310 EAP					0			0			0	
Total			0	0.12	13,518	0	0.32	27,076	0	0.24	28,045	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1108 FEDERAL Rehab Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.214 - DEPUTY DIRECTOR OF HOUSING AND COMMUNITY DEVELOPMENT	XIV:R00_Salary	CY	0	0.00	0	0	0.00	0	0	0.14	23,196	
01.164 - HOUSING & COMMUNITY DEVELOPMENT COORDINATOR	0	CY	0	0.46	38,282	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	1	0.59	34,193	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.15	17,277	0	0.00	0	0	0.00	0	
01.187 - CAPITAL PROJECT COORDINATOR	0	CY	1	0.66	71,533	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	0	0.15	0	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	1	0.94	43,588	0	0.00	0	0	0.00	0	
02.143 - FORECLOSURE SPECIALIST	0	CY	0	0.33	30,217	0	0.00	0	0	0.00	0	
05.302 - REHABILITATION PROGRAM COORDINATOR	0	CY	1	0.02	1,704	0	0.00	0	0	0.00	0	
05.306 - Lead Hazard Control Project Manager	0	CY	0	0.00	1,891	0	0.00	0	0	0.00	0	
05.307 - LEAD HAZARD CONTROL RISK ASSESSOR	0	CY	0	0.31	23,558	0	0.00	0	0	0.00	0	
05.317 - CONSTRUCTION SPECIALIST	0	CY	0	0.43	28,928	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	10,687	1	1.31	80,300	0	0.45	44,845	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	7,414	0	0.93	79,786	0	1.36	119,635	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	0	0	0.00	0	1	0.49	26,136	RC from NM.100
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	14,525	1	0.72	82,493	1	0.73	84,979	
NM.108 - Deputy of Operations I	XIV:R06	CY	0	0.00	0	0	0.16	19,616	0	0.24	32,496	
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	0	1	0.80	88,808	1	0.97	77,250	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	6,577	0	0.48	32,338	0	0.49	35,677	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	7,510	1	0.68	42,197	1	1.33	95,712	
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.14	6,600	0	0.00	0	
Subtotal:			4	4.04	337,884	4	5.22	432,138	4	6.19	539,926	
Salary			4	4.04	337,884	4	5.22	432,138	4	6.19	539,926	
COLA					0			0			8,099	
SC50050 Overtime					229			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1108 FEDERAL Rehab Administration

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50200 Bonus Wages					929			0			0	
SC51100 Medical - Self Insured					57,850			118,752			148,374	
SC51120 Dental -Self Insured					372			0			0	
SC51130 Vision					37			0			0	
SC51150 Dental - Fully Insured					13			0			0	
SC51160 Life Insurance					345			0			0	
SC51200 FICA					25,071			33,059			41,305	
SC51300 Employee Benefits Allocation					31,067			68,926			86,120	
SC51305 Grant Fringes					6,638			0			0	
SC51310 EAP					15			0			0	
Total			4	4.04	460,450	4	5.22	652,875	4	6.19	823,824	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

**GR-1213 FEDERAL General Administration & Planning (CDBG),
General Administration (CDBG)**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	1	0.85	3,259	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	1	0.48	59,477	0	0.00	0	0	0.00	0	
01.177 - GRANTS MANAGEMENT SPECIALIST	XIV:R06	CY	1	0.11	22,170	0	0.00	0	1	0.49	34,000	
01.179 - Management Analyst II	0	CY	0	0.39	0	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.10	1,301	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.72	102,679	0	0.00	0	0	0.00	0	
01.413 - Human Resources Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	0.97	0	RC from NM.100
01.600 - Office Assistant	0	CY	1	1.02	2,503	0	0.00	0	0	0.00	0	
02.117 - HMIS ASSISTANT	0	CY	0	0.44	339	0	0.00	0	0	0.00	0	
02.132 - HMIS SYSTEM ADMINISTRATOR	0	CY	0	0.30	5,687	0	0.00	0	0	0.00	0	
02.149 - FAIR HOUSING SPECIALIST	0	CY	0	0.00	961	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	1	0.29	19,102	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	1	0.62	33,163	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	0	CY	0	0.00	7,157	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.44	18,378	0	0.00	0	0	0.00	0	
05.312 - DISABILITY SERVICE COORDINATOR	0	CY	1	0.68	65,948	0	0.00	0	0	0.00	0	
05.314 - HOMELESS SERVICES ADMINISTRATOR	0	CY	0	0.19	6,853	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	5,742	1	1.22	94,405	0	0.19	13,296	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	2,869	1	0.98	81,411	2	1.59	131,760	RC from NM.108
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	4,782	0	0.00	0	1	0.68	34,443	RC from NM.143
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	6,105	1	0.79	37,970	1	1.07	53,659	
NM.108 - Deputy of Operations I	XIV:R06	CY	0	0.00	1,084	2	0.49	64,478	1	0.73	102,737	
NM.115 - Facility Manager	0	CY	0	0.00	0	0	0.34	31,500	0	0.00	0	
NM.132 - IT Tech I	XIV:IT10	CY	0	0.00	0	0	0.00	0	0	0.24	19,012	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	15,247	1	0.72	50,144	1	0.63	51,174	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1213 FEDERAL General Administration & Planning (CDBG),
General Administration (CDBG)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	10,178	1	0.68	61,540	1	0.78	78,952	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	2	1.41	75,602	0	0.58	39,007	
Subtotal:			8	6.63	394,983	9	6.63	497,050	9	7.95	558,039	
Salary			8	6.63	394,983	9	6.63	497,050	9	7.95	558,039	
COLA					0			0			8,371	
SC50050 Overtime					2,879			0			0	
SC50200 Bonus Wages					1,355			0			0	
SC51100 Medical - Self Insured					50,466			197,811			153,350	
SC51120 Dental -Self Insured					232			0			0	
SC51130 Vision					27			0			0	
SC51140 Medical - Fully Insured					1,454			0			0	
SC51150 Dental - Fully Insured					34			0			0	
SC51160 Life Insurance					329			0			0	
SC51200 FICA					29,340			55,067			42,690	
SC51300 Employee Benefits Allocation					32,937			114,818			89,009	
SC51305 Grant Fringes					5,506			0			0	
SC51310 EAP					12			0			0	
Total			8	6.63	519,554	9	6.63	864,746	9	7.95	851,459	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1214 FEDERAL HMIS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.117 - HMIS ASSISTANT	0	CY	1	0.01	421	0	0.00	0	0	0.00	0	
02.132 - HMIS SYSTEM ADMINISTRATOR	0	CY	1	0.07	7,316	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	27,775	2	0.58	36,715	2	0.97	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	10,791	1	0.00	0	1	0.00	0	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	0	1	0.58	54,000	1	0.97	0	
Subtotal:			2	0.08	46,302	4	1.16	90,715	4	1.94	0	
Salary			2	0.08	46,302	4	1.16	90,715	4	1.94	0	
SC51100 Medical - Self Insured					12,866			24,928			0	
SC51130 Vision					8			0			0	
SC51140 Medical - Fully Insured					2,038			0			0	
SC51150 Dental - Fully Insured					48			0			0	
SC51160 Life Insurance					74			0			0	
SC51200 FICA					4,619			6,940			0	
SC51300 Employee Benefits Allocation					6,080			14,471			0	
SC51305 Grant Fringes					2,049			0			0	
SC51310 EAP					3			0			0	
Total			2	0.08	74,089	4	1.16	137,054	4	1.94	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1215 STATE Homeless Solutions Program - HSP (State DHCD)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.119 - Accountant II	0	CY	0	0.06	3,071	0	0.00	0	0	0.00	0	
05.314 - HOMELESS SERVICES ADMINISTRATOR	0	CY	0	0.06	4,829	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	0	0	0.14	14,048	0	0.00	0	
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	0	0	0.10	13,331	0	0.06	9,523	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	2,829	0	0.32	22,621	0	0.29	23,568	
Subtotal:			0	0.12	10,730	0	0.56	50,000	0	0.36	33,091	
Salary			0	0.12	10,730	0	0.56	50,000	0	0.36	33,091	
COLA					0			0			496	
SC50200 Bonus Wages					100			0			0	
SC51000 Employee Development					0			2,000			2,000	
SC51100 Medical - Self Insured					1,239			0			9,095	
SC51120 Dental -Self Insured					31			0			0	
SC51130 Vision					3			0			0	
SC51160 Life Insurance					19			0			0	
SC51200 FICA					890			0			2,532	
SC51300 Employee Benefits Allocation					651			0			5,279	
SC51305 Grant Fringes					514			0			0	
SC51310 EAP					1			0			0	
Total			0	0.12	14,177	0	0.56	52,000	0	0.36	52,494	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1216 FEDERAL Housing Rehab Program (CDBG)-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	0	CY	0	0.00	6	0	0.00	0	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	5	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	10	0	0.00	0	0	0.00	0	
Salary			0	0.00	10	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					1			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					1			0			0	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	12	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1217 FEDERAL Housing Services

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.306 - Lead Hazard Control Project Manager	0	CY	0	0.00	5,777	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	0	0.45	44,845	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	73,133	0	0.00	0	2	1.36	119,635	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	0	0.00	0	1	0.97	41,554	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	66,900	0	0.00	0	2	0.87	53,409	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	10,147	0	0.00	0	0	0.24	28,326	
NM.108 - Deputy of Operations I	XIV:R06	CY	0	0.00	0	0	0.00	0	0	0.53	73,102	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	20,889	0	0.00	0	1	0.49	35,677	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	171,191	0	0.00	0	1	0.61	44,013	
NM.141 - Specialist Manager	XIV:R10	CY	0	0.00	0	0	0.00	0	0	0.26	26,345	
Subtotal:			0	0.00	348,037	0	0.00	0	7	5.78	466,906	
Salary			0	0.00	348,037	0	0.00	0	7	5.78	466,906	
COLA					0			0			7,004	
SC50050 Overtime					78			0			0	
SC50200 Bonus Wages					46			0			0	
SC51100 Medical - Self Insured					43,607			133,942			128,309	
SC51120 Dental -Self Insured					246			0			0	
SC51130 Vision					31			0			0	
SC51150 Dental - Fully Insured					36			0			0	
SC51160 Life Insurance					300			0			0	
SC51200 FICA					26,051			37,287			35,719	
SC51300 Employee Benefits Allocation					35,176			77,744			74,473	
SC51305 Grant Fringes					5,754			0			0	
SC51310 EAP					12			0			0	
Total			0	0.00	459,373	0	0.00	248,973	7	5.78	712,410	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1218 FEDERAL LEAD PAINT HAZARD REDUCTION GRANT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
05.305 - RELOCATION AND PROGRAM ASSISTANT	0	CY	1	0.53	23,000	0	0.00	0	0	0.00	0	
05.306 - Lead Hazard Control Project Manager	0	CY	1	0.83	53,980	1	0.81	57,047	0	0.00	0	
05.307 - LEAD HAZARD CONTROL RISK ASSESSOR	0	CY	1	0.55	42,630	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	6,493	1	0.63	52,939	1	0.08	8,161	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.08	6,049	RC from 05.306
NM.102 - Administrative Officer I	0	CY	0	0.00	5,824	1	0.97	39,663	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.81	76,715	RC from NM.102
Subtotal:			3	1.92	131,927	3	2.41	149,649	3	0.97	90,924	
Salary			3	1.92	131,927	3	2.41	149,649	3	0.97	90,924	
COLA					0			0			1,364	
SC51100 Medical - Self Insured					30,228			41,124			3,902	
SC51120 Dental -Self Insured					271			0			0	
SC51130 Vision					24			0			0	
SC51160 Life Insurance					140			0			0	
SC51200 FICA					9,370			11,448			1,086	
SC51300 Employee Benefits Allocation					9,089			23,869			2,265	
SC51305 Grant Fringes					2,476			0			0	
SC51310 EAP					8			0			0	
Total			3	1.92	183,532	3	2.41	226,090	3	0.97	99,541	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1244 FEDERAL ESG-COVID-19

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
04.401 - Social Work Associate	0	CY	0	0.00	48,145	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	0	CY	0	0.00	59,685	0	0.00	0	0	0.00	0	
04.445 - SOCIAL WORKER III PART-TIME	0	CY	0	0.00	153,157	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	41,461	0	0.00	0	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	21,264	0	0.00	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	13,740	0	0.00	0	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	237,753	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	0	CY	0	0.00	62,077	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	637,281	0	0.00	0	0	0.00	0	
Salary			0	0.00	637,281	0	0.00	0	0	0.00	0	
SC50050 Overtime					14,150			0			0	
SC50200 Bonus Wages					6,113			0			0	
SC51100 Medical - Self Insured					154,731			0			0	
SC51120 Dental -Self Insured					709			0			0	
SC51130 Vision					69			0			0	
SC51160 Life Insurance					360			0			0	
SC51200 FICA					45,810			0			0	
SC51300 Employee Benefits Allocation					62,528			0			0	
SC51305 Grant Fringes					10,392			0			0	
SC51310 EAP					22			0			0	
Total			0	0.00	932,165	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1344 FEDERAL Continuum of Care-Planning

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	1	0.07	6,404	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.07	5,838	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.00	2,124	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	771	0	0.00	0	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	0	0.00	9,323	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.25	15,108	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	0	0.11	5,577	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	0	CY	0	0.00	4,812	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	1	0.24	13,162	0	0.00	0	0	0.00	0	
05.314 - HOMELESS SERVICES ADMINISTRATOR	0	CY	1	0.23	18,217	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	66	1	0.43	39,758	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	2,137	0	0.11	10,421	1	0.46	38,860	RC from NM 100
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	2,522	1	0.40	18,335	1	0.29	14,026	
NM.108 - Deputy of Operations I	0	CY	0	0.00	5,507	0	0.07	9,332	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	6,194	1	0.93	67,864	1	0.53	42,915	
Subtotal:			3	0.97	97,762	3	1.94	145,710	3	1.29	95,801	
Salary			3	0.97	97,762	3	1.94	145,710	3	1.29	95,801	
COLA					0			0			1,437	
SC50200 Bonus Wages					649			0			0	
SC51100 Medical - Self Insured					8,753			0			26,322	
SC51120 Dental -Self Insured					102			0			0	
SC51130 Vision					9			0			0	
SC51160 Life Insurance					85			0			0	
SC51200 FICA					5,831			0			7,329	
SC51300 Employee Benefits Allocation					7,232			0			15,280	
SC51305 Grant Fringes					1,984			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1344 FEDERAL Continuum of Care-Planning

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51310 EAP					4			0			0	
Total			3	0.97	122,412	3	1.94	145,710	3	1.29	146,169	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1348 FEDERAL Emergency Rental Assistance Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.617 - SENIOR ADVISOR	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.627 - SPECIAL ASSISTANT	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
Subtotal:			2	0.00	0	0	0.00	0	0	0.00	0	
Salary			2	0.00	0	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51140 Medical - Fully Insured					5			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					3			0			0	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			2	0.00	8	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1382 FEDERAL Emergency Housing Program COVID, DHCD

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	0	CY	0	0.00	19,203	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	19,203	0	0.00	0	0	0.00	0	
Salary			0	0.00	19,203	0	0.00	0	0	0.00	0	
SC51100 Medical - Self Insured					94			0			0	
SC51160 Life Insurance					17			0			0	
SC51200 FICA					1,470			0			0	
SC51300 Employee Benefits Allocation					2,529			0			0	
SC51305 Grant Fringes					212			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	23,526	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1387 FEDERAL COMMUNITY DEVELOPMENT BLOCK
GRANT-CORONAVIRUS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	4	0.00	2	0	0.00	0	0	0.00	0	
01.176 - GRANTS ADMINISTRATOR	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
01.177 - GRANTS MANAGEMENT SPECIALIST	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	1	0.00	1	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
01.627 - SPECIAL ASSISTANT	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
02.117 - HMIS ASSISTANT	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
03.120 - Accountant III	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
04.496 - Human Services Assistant	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	8	2.39	0	0	0.00	0	Mid Year Delete
NM.101 - Administrative Manager	0	CY	0	0.00	0	1	0.06	0	0	0.00	0	
NM.103 - Administrative Officer II	0	CY	0	0.00	0	2	0.23	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	0	1	0.44	0	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	1	0.00	0	0	0.00	0	Mid Year Transfer to GR-1392; RC from NM.100
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.29	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	0	Mid Year Delete
Subtotal:			11	0.00	4	13	3.41	0	0	0.00	0	
Salary			11	0.00	4	13	3.41	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1387 FEDERAL COMMUNITY DEVELOPMENT BLOCK
GRANT-CORONAVIRUS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
Total			11	0.00	5	13	3.41	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1392 FEDERAL Emergency Rental Assistance Program 2

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	0	0.00	95,937	0	0.00	0	0	0.00	0	
00.202 - Director of Housing and Community Development	0	CY	0	0.00	34,562	0	0.32	0	0	0.00	0	
00.214 - DEPUTY DIRECTOR OF HOUSING AND COMMUNITY DEVELOPMENT	0	CY	0	0.00	27,841	0	0.19	0	0	0.00	0	
01.177 - GRANTS MANAGEMENT SPECIALIST	0	CY	0	0.00	3,596	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	0	CY	0	0.24	0	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.00	1,627	0	0.00	0	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	0	0.00	27,471	0	0.00	0	0	0.00	0	
01.407 - HUMAN RESOURCES SPECIALIST	0	CY	0	0.16	0	0	0.00	0	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	0	0.00	45,354	0	0.00	0	0	0.00	0	
01.627 - SPECIAL ASSISTANT	0	CY	1	0.00	136,043	0	0.00	0	0	0.00	0	
01.663 - BCSTAT ANALYST	0	CY	1	0.00	53,025	0	0.00	0	0	0.00	0	
03.119 - Accountant II	0	CY	0	0.28	0	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	0	CY	0	0.00	3,686	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	35,213	1	4.93	0	1	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	18,456	0	0.58	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	5,419	0	0.97	0	0	0.00	0	
NM.132 - IT Tech I	XIV:IT10	CY	0	0.00	0	0	0.00	0	1	0.00	0	RC from NM136
NM.136 - IT Technical Expert I	0	CY	0	0.00	10,277	1	0.97	0	0	0.00	0	
NM.140 - Specialist Lead	0	CY	0	0.00	7,369	0	0.53	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	1	0.00	0	Mid Year Transfer from GR-1387; RC from NM.100
NM.143 - Specialist Officer II	0	CY	0	0.00	0	0	0.10	0	0	0.00	0	
Subtotal:			2	0.68	505,877	2	8.59	0	3	0.00	0	
Salary			2	0.68	505,877	2	8.59	0	3	0.00	0	
SC50050 Overtime					206			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1392 FEDERAL Emergency Rental Assistance Program 2

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51100 Medical - Self Insured					49,138			0			0	
SC51120 Dental -Self Insured					274			0			0	
SC51130 Vision					34			0			0	
SC51140 Medical - Fully Insured					2,433			0			0	
SC51150 Dental - Fully Insured					51			0			0	
SC51160 Life Insurance					416			0			0	
SC51200 FICA					35,779			0			0	
SC51300 Employee Benefits Allocation					57,847			0			0	
SC51305 Grant Fringes					11,170			0			0	
SC51310 EAP					20			0			0	
Total			2	0.68	663,245	2	8.59	0	3	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-1393 FEDERAL EMERGENCY SOLUTIONS GRANT -
CORONAVIRUS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.147 - PROGRAM COMPLIANCE OFFICER	0	CY	1	0.00	86	0	0.00	0	0	0.00	0	
01.181 - Management Analyst IV	0	CY	0	0.00	5	0	0.00	0	0	0.00	0	
01.200 - STUDENT TRAINEE	0	CY	0	0.00	14	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	0	CY	0	0.00	62	0	0.00	0	0	0.00	0	
01.617 - SENIOR ADVISOR	0	CY	0	0.00	29	0	0.00	0	0	0.00	0	
03.507 - Financial Operations Supervisor III	0	CY	0	0.00	11	0	0.00	0	0	0.00	0	
04.401 - Social Work Associate	0	CY	0	0.00	180	0	0.00	0	0	0.00	0	
04.432 - Social Worker I	0	CY	0	0.00	111	0	0.00	0	0	0.00	0	
04.433 - Social Worker II	0	CY	0	0.00	105	0	0.00	0	0	0.00	0	
04.434 - Social Worker III	0	CY	0	0.00	280	0	0.00	0	0	0.00	0	
04.497 - Human Services Associate	0	CY	0	0.00	394	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	0	CY	0	0.00	0	1	0.05	0	0	0.00	0	
NM.101 - Administrative Manager	0	CY	0	0.00	5	(1)	0.00	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	0	0	0.12	0	0	0.00	0	
NM.142 - Specialist Officer I	0	CY	0	0.00	31	0	0.00	0	0	0.00	0	
Subtotal:			1	0.00	1,313	0	0.17	0	0	0.00	0	
Salary			1	0.00	1,313	0	0.17	0	0	0.00	0	
SC50050 Overtime					0			0			0	
SC51100 Medical - Self Insured					462			0			0	
SC51120 Dental -Self Insured					21			0			0	
SC51130 Vision					2			0			0	
SC51160 Life Insurance					8			0			0	
SC51200 FICA					89			0			0	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			1	0.00	1,894	0	0.17	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-2010 FEDERAL HOME-ARP Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	0	CY	0	0.00	13,823	0	0.00	0	0	0.00	0	
NM.108 - Deputy of Operations I	0	CY	0	0.00	0	1	0.51	0	0	0.00	0	Delete
Subtotal:			0	0.00	13,823	1	0.51	0	0	0.00	0	
Salary			0	0.00	13,823	1	0.51	0	0	0.00	0	
SC51100 Medical - Self Insured					63			0			0	
SC51160 Life Insurance					17			0			0	
SC51200 FICA					1,058			0			0	
SC51300 Employee Benefits Allocation					1,686			0			0	
SC51305 Grant Fringes					131			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	16,779	1	0.51	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

067 - COMMUNITY DEVELOPMENT

GR-2011 FEDERAL ERAP 2

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.100 - Administrative Lead	0	CY	0	0.00	360	0	0.00	0	0	0.00	0	
Subtotal:			0	0.00	360	0	0.00	0	0	0.00	0	
Salary			0	0.00	360	0	0.00	0	0	0.00	0	
SC50050 Overtime					(3,568)			0			0	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					1			0			0	
SC51140 Medical - Fully Insured					192			0			0	
SC51150 Dental - Fully Insured					5			0			0	
SC51160 Life Insurance					2			0			0	
SC51200 FICA					(203)			0			0	
SC51305 Grant Fringes					0			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	(3,212)	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696901 BUSINESS OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.331 - CUSTOMER RELATIONSHIP MANAGER PART-TIME	0	CY	6	5.05	669,517	0	0.00	0	0	0.00	0	
00.337 - PMO MANAGER	0	CY	1	0.82	123,102	0	0.00	0	0	0.00	0	
00.371 - CONTRACT SPECIALIST	0	CY	1	0.81	103,953	0	0.00	0	0	0.00	0	
01.179 - Management Analyst II	VI: 29	CY	1	1.01	82,590	1	1.00	89,449	1	1.00	90,700	
01.180 - Management Analyst III	XII: 2M	CY	1	1.07	80,333	1	1.00	84,816	1	1.00	88,576	
01.181 - Management Analyst IV	XII: 4M	CY	1	0.76	90,940	1	0.97	97,752	1	0.97	101,147	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	1	0.85	57,621	0	0.00	0	0	0.00	0	
01.514 - PROJECT COORDINATOR	0	CY	1	0.85	129,508	0	0.00	0	0	0.00	0	
01.552 - EXECUTIVE ASSISTANT	0	CY	1	0.70	57,545	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	0	CY	1	0.77	31,999	0	0.00	0	0	0.00	0	
03.320 - Security Analyst II	VI: 28	CY	4	4.02	336,422	4	4.00	351,164	3	3.00	285,360	
03.321 - Security Analyst III	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
03.330 - NETWORK ENGINEER	0	CY	1	0.85	86,769	0	0.00	0	0	0.00	0	
03.341 - INFORMATION TECHNOLOGY SECURITY ANALYST	0	CY	1	0.34	33,553	0	0.00	0	0	0.00	0	
03.361 - Director Of Information Technology	XIV:R00_Salary	CY	1	1.00	247,464	1	1.00	220,630	1	1.00	221,603	
03.372 - PROJECT MANAGER-APPLICATIONS & SYSTEMS	0	CY	3	1.60	220,807	0	0.00	0	0	0.00	0	
03.378 - Information Technology Senior Project Manager	XII: 3M	CY	2	0.91	104,461	1	1.00	85,183	1	1.00	120,587	
03.380 - Information Technology Project Manager	XII: 2M	CY	2	2.00	207,281	2	2.00	219,707	2	2.00	189,782	
03.394 - PROJECT MANAGEMENT ASSISTANT	0	CY	3	1.39	105,331	0	0.00	0	0	0.00	0	
03.395 - FISCAL ASSISTANT	0	CY	1	0.85	68,635	0	0.00	0	0	0.00	0	
03.398 - Deputy Director Of Information Technology	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
08.475 - BUS OPS Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	12,303	1	0.97	84,021	1	0.97	86,933	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696901 BUSINESS OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	6,105	1	0.97	41,576	1	0.97	69,395	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	10,346	1	0.97	71,661	1	0.97	75,596	
NM.126 - IT Chief	XIV:IT17	CY	0	0.00	149,601	1	0.98	159,291	1	0.98	171,043	
NM.127 - IT Management I	XIV:IT12	CY	0	0.00	215,265	8	7.77	1,017,944	6	5.84	792,775	
NM.128 - IT Management II	XIV:IT15	CY	0	0.00	112,078	2	1.94	312,045	6	5.83	897,659	RC from NM.127, RC from NM.151
NM.129 - IT Management III	XIV:IT16	CY	0	0.00	0	1	0.98	132,712	2	1.95	286,544	Mid Year Add
NM.130 - IT Specialist I	XIV:IT06	CY	0	0.00	101,616	5	4.85	359,781	5	4.86	358,952	
NM.131 - IT Specialist II	XIV:IT08	CY	0	0.00	171,754	2	1.94	174,068	2	1.94	187,190	
NM.133 - IT Tech II	VI: 28	CY	0	0.00	0	0	0.00	0	1	0.97	65,401	RC from 03.320
NM.134 - IT Tech III	XIV:IT09	CY	0	0.00	15,987	2	1.94	199,645	2	1.94	197,492	
NM.138 - IT Technical Expert III	XIV:IT14	CY	0	0.00	58,710	1	1.96	114,224	1	0.98	118,092	
NM.151 - IT Specialist III	XIV:IT13	CY	0	0.00	36,880	4	3.88	508,174	2	1.94	203,136	
Turnover	0	CY	0	0.00	0	0	0.00	(244,669)	0	0.00	(268,562)	
Subtotal:			36	25.67	3,728,475	40	40.12	4,079,174	41	40.10	4,339,401	
01.405 - Human Resources Assistant	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	49,157	Transfer from CC690400
NM.116 - Facility Operator I	XIV	Transfers In	0	0.00	0	0	0.00	0	1	0.00	0	Transfer from CC780300
Salary			36	25.67	3,728,475	40	40.12	4,079,174	43	41.10	4,388,558	
COLA					0			0			69,857	
SC50050 Overtime					35,789			27,451			27,451	
SC51000 Employee Development					10,887			33,306			30,877	
SC51165 Health Savings Account					19			0			0	
Total			36	25.67	3,775,171	40	40.12	4,139,931	43	41.10	4,516,743	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696902 APPLICATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.135 - CONTENT STRATEGIST	0	CY	1	0.58	50,169	0	0.00	0	0	0.00	0	
00.331 - CUSTOMER RELATIONSHIP MANAGER PART-TIME	0	CY	1	0.59	78,020	0	0.00	0	0	0.00	0	
00.334 - INFORMATION TECHNOLOGY ANALYST	0	CY	7	3.12	309,527	0	0.00	0	0	0.00	0	
00.347 - SYSTEMS ANALYST TEAM LEAD	0	CY	1	0.60	76,564	0	0.00	0	0	0.00	0	
00.348 - APPLICATION ADMINSTRATOR	0	CY	4	1.81	180,018	0	0.00	0	0	0.00	0	
00.349 - PRODUCT MANAGER	0	CY	4	1.87	242,422	0	0.00	0	0	0.00	0	
00.352 - DOCUMENTATION SPECIALIST	0	CY	1	0.47	35,813	0	0.00	0	0	0.00	0	
00.354 - SENIOR SHAREPOINT ENGINEER	0	CY	1	0.59	78,139	0	0.00	0	0	0.00	0	
00.355 - SENIOR BUSINESS INTELLIGENCE REPORT WRITER/DEVELOPER	0	CY	2	1.33	154,438	0	0.00	0	0	0.00	0	
00.358 - BUSINESS ANALYST	0	CY	1	0.59	65,244	0	0.00	0	0	0.00	0	
00.366 - WEB AND DIGITAL STRATEGY LEAD	0	CY	1	0.56	63,860	0	0.00	0	0	0.00	0	
00.368 - LEAD DATABASE ADMINISTRATOR	0	CY	1	0.63	96,242	0	0.00	0	0	0.00	0	
00.372 - PROGRAMMING MANAGER	0	CY	1	0.57	88,505	0	0.00	0	0	0.00	0	
00.373 - QUALITY ASSURANCE MANAGER	0	CY	1	0.59	77,271	0	0.00	0	0	0.00	0	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	10,325	0	0.00	0	0	0.00	0	
03.305 - DATABASE ADMINISTRATOR	0	CY	6	2.94	331,436	0	0.00	0	0	0.00	0	
03.306 - SOFTWARE ENGINEER	0	CY	9	4.93	467,482	0	0.00	0	0	0.00	0	
03.308 - SENIOR PROGRAMMER	0	CY	2	1.18	137,917	0	0.00	0	0	0.00	0	
03.325 - SENIOR SOFTWARE ENGINEER	0	CY	10	5.81	725,584	0	0.00	0	0	0.00	0	
03.342 - QUALITY ASSURANCE DESIGN ANALYST	0	CY	1	0.34	31,650	0	0.00	0	0	0.00	0	
03.350 - Geographic Information System Specialist I	I: 27	CY	4	2.69	169,355	4	4.00	277,275	4	4.00	270,206	
03.351 - Geographic Information System Specialist II	I: 30	CY	1	0.65	42,398	1	1.00	67,451	1	1.00	68,165	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696902 APPLICATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.352 - Geographic Information System Specialist III	XII: 2M	CY	3	1.87	151,878	3	3.00	264,424	3	3.00	255,639	
03.353 - GIS PROGRAMMER	0	CY	2	1.04	48,230	0	0.00	0	0	0.00	0	
03.383 - SENIOR WEB DESIGNER	0	CY	2	1.15	109,233	0	0.00	0	0	0.00	0	
03.391 - WEB DESIGNER	0	CY	3	1.70	140,082	0	0.00	0	0	0.00	0	
03.392 - WEB EDITOR	0	CY	1	0.59	50,081	0	0.00	0	0	0.00	0	
03.905 - APPLICATIONS DEVELOPMENT MANAGER	0	CY	1	0.59	99,459	0	0.00	0	0	0.00	0	
NM.126 - IT Chief	XIV:IT17	CY	0	0.00	24,655	2	1.95	357,772	2	1.96	322,220	
NM.127 - IT Management I	XIV:IT12	CY	0	0.00	126,773	2	1.94	255,542	4	3.88	496,860	RC from NM.134
NM.129 - IT Management III	XIV:IT16	CY	0	0.00	48,998	2	1.96	942,528	2	1.95	344,315	
NM.130 - IT Specialist I	XIV:IT06	CY	0	0.00	110,825	5	4.85	418,485	5	4.86	432,885	
NM.131 - IT Specialist II	XIV:IT08	CY	0	0.00	110,707	3	2.91	285,086	3	2.91	303,376	
NM.133 - IT Tech II	XIV:IT07	CY	0	0.00	16,407	1	0.97	66,449	1	0.97	68,048	
NM.134 - IT Tech III	XIV:IT09	CY	0	0.00	404,903	10	9.70	1,077,940	9	8.74	1,001,589	
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	662,883	8	7.76	775,541	7	6.80	679,466	
NM.137 - IT Technical Expert II	XIV:IT11	CY	0	0.00	111,630	6	5.82	610,765	4	3.89	415,603	
NM.138 - IT Technical Expert III	XIV:IT14	CY	0	0.00	1,329,805	25	24.27	3,192,356	27	26.18	3,542,652	RC from NM.137
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	0	0.00	0	0	1.14	0	
Turnover	0	CY	0	0.00	0	0	0.00	(604,402)	0	0.00	(604,402)	
Subtotal:			72	39.38	7,058,929	72	70.13	7,987,212	72	71.28	7,596,623	
Salary			72	39.38	7,058,929	72	70.13	7,987,212	72	71.28	7,596,623	
COLA					0			0			123,015	
SC50050 Overtime					49,103			50,180			50,180	
SC50360 Substitution Pay					1,975			0			0	
SC51000 Employee Development					5,272			17,150			17,150	
SC51165 Health Savings Account					154			0			0	
Total			72	39.38	7,115,432	72	70.13	8,054,542	72	71.28	7,786,968	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696903 INFRASTRUCTURE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.332 - SYSTEMS ENGINEER	0	CY	5	4.11	423,021	0	0.00	0	0	0.00	0	
00.334 - INFORMATION TECHNOLOGY ANALYST	0	CY	1	0.86	82,891	0	0.00	0	0	0.00	0	
00.335 - SENIOR SYSTEMS ENGINEER	0	CY	3	1.70	208,624	0	0.00	0	0	0.00	0	
00.341 - SYSTEM ADMINISTRATOR	0	CY	1	0.65	57,789	0	0.00	0	0	0.00	0	
00.342 - NOC SUPPORT TIER 1	0	CY	8	5.89	355,030	0	0.00	0	0	0.00	0	
00.343 - NOC SUPPORT TIER 2	0	CY	2	1.01	68,094	0	0.00	0	0	0.00	0	
00.344 - NOC SUPPORT TIER 3	0	CY	1	0.82	68,934	0	0.00	0	0	0.00	0	
00.345 - DESKTOP ENGINEER	0	CY	1	0.83	70,630	0	0.00	0	0	0.00	0	
00.346 - PROJECT & PORTFOLIO ANALYST	0	CY	1	0.29	25,241	0	0.00	0	0	0.00	0	
00.351 - FIBER PROGRAM MANAGER	0	CY	1	0.87	128,498	0	0.00	0	0	0.00	0	
00.353 - IT SYSTEMS AND STORAGE MANAGER	0	CY	1	0.79	118,457	0	0.00	0	0	0.00	0	
00.356 - MOBILE DEPLOYMENT ENGINEER	0	CY	1	0.49	52,952	0	0.00	0	0	0.00	0	
00.359 - IT DEVICE MANAGEMENT AND INVENTORY ADMINISTRATOR	0	CY	1	0.85	68,014	0	0.00	0	0	0.00	0	
00.360 - DATA ARCHITECT	0	CY	1	0.75	110,713	0	0.00	0	0	0.00	0	
00.374 - DELIVERY TEAM LEAD	0	CY	1	0.85	93,296	0	0.00	0	0	0.00	0	
00.387 - CABLE ADMINISTRATOR	0	CY	1	0.83	116,611	0	0.00	0	0	0.00	0	
00.388 - NETWORK INFRASTRUCTURE MANAGER	0	CY	1	0.87	114,947	0	0.00	0	0	0.00	0	
01.514 - PROJECT COORDINATOR	0	CY	1	0.85	107,605	0	0.00	0	0	0.00	0	
03.303 - Data Processing Lead Operator	0	CY	1	0.64	43,601	0	0.00	0	0	0.00	0	
03.304 - Data Processing Operator II	I: 22	CY	1	1.07	63,048	1	1.00	66,430	1	1.00	68,165	
03.310 - DESKTOP TEAM LEAD	0	CY	1	0.69	84,148	0	0.00	0	0	0.00	0	
03.314 - Data Processing Operations Supervisor	VI: 28	CY	0	0.00	27,993	1	1.00	80,963	1	1.00	83,084	
03.315 - LAN SUPERVISOR	0	CY	1	0.85	82,909	0	0.00	0	0	0.00	0	
03.318 - DESKTOP TECHNICIAN	0	CY	14	10.87	835,044	0	0.00	0	0	0.00	0	
03.324 - Systems Programmer III	VI: 33	CY	1	1.04	114,484	1	1.00	118,817	1	1.00	120,478	
03.326 - CAD DEVELOPER	0	CY	1	0.86	107,334	0	0.00	0	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696903 INFRASTRUCTURE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
03.327 - CHIEF INFORMATION SECURITY OFFICER	0	CY	1	0.87	131,187	0	0.00	0	0	0.00	0	
03.328 - CHIEF TECHNOLOGY OFFICER	0	CY	1	0.85	147,572	0	0.00	0	0	0.00	0	
03.330 - NETWORK ENGINEER	0	CY	13	10.82	1,109,464	0	0.00	0	0	0.00	0	
03.332 - SENIOR NETWORK ENGINEER	0	CY	2	1.72	228,364	0	0.00	0	0	0.00	0	
03.335 - VOIP SYSTEMS ADMINISTRATOR	0	CY	1	0.07	7,879	0	0.00	0	0	0.00	0	
03.337 - NETWORK ENGINEER - ENTERPRISE SYSTEMS	0	CY	1	0.87	118,080	0	0.00	0	0	0.00	0	
03.344 - Office Automation Assistant	I: 25	CY	3	3.05	211,153	3	3.00	220,303	3	3.00	224,025	
03.345 - Office Automation Analyst	I: 28	CY	5	4.68	412,537	4	4.00	375,236	3	3.00	285,360	
03.347 - Local Area Network Administrator	I: 28	CY	3	3.04	255,345	3	3.00	263,987	3	3.00	267,678	
03.363 - Systems Analyst	XII: 3M	CY	1	1.01	115,615	1	1.00	118,925	1	1.00	120,125	
03.370 - Information Technology Service Desk Manager	0	CY	1	0.41	46,954	0	0.00	0	0	0.00	0	
03.371 - CONFIGURATION MANAGEMENT SPECIALIST	0	CY	1	0.16	9,552	0	0.00	0	0	0.00	0	
03.372 - PROJECT MANAGER-APPLICATIONS & SYSTEMS	0	CY	1	0.61	88,100	0	0.00	0	0	0.00	0	
03.373 - UNIX SYSTEMS ADMINISTRATOR/PROGRAMER ANALYST	0	CY	3	2.56	291,256	0	0.00	0	0	0.00	0	
03.387 - NETWORK ENGINEER/SERVER LEAD	0	CY	1	0.86	130,263	0	0.00	0	0	0.00	0	
03.393 - NETWORK ENGINEER/WEBMASTER	0	CY	1	0.87	119,069	0	0.00	0	0	0.00	0	
04.386 - INFORMATION TECHNOLOGY END POINT MANAGER	0	CY	1	0.52	62,203	0	0.00	0	0	0.00	0	
08.275 - TELECOMMUNICATIONS SPECIALIST	0	CY	2	1.72	168,343	0	0.00	0	0	0.00	0	
NM.126 - IT Chief	XIV:IT17	CY	0	0.00	27,007	1	0.98	183,758	1	0.97	190,068	
NM.127 - IT Management I	XIV:IT12	CY	0	0.00	49,725	3	2.91	308,275	3	2.91	341,827	
NM.128 - IT Management II	XIV:IT15	CY	0	0.00	61,292	2	1.94	285,619	4	3.89	577,759	Mid Year Add, RC from NM.151
NM.129 - IT Management III	XIV:IT16	CY	0	0.00	84,909	3	2.94	415,502	4	3.91	594,674	RC from NM.138

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696903 INFRASTRUCTURE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.131 - IT Specialist II	XIV:IT08	CY	0	0.00	8,576	1	0.97	89,560	1	0.97	79,990	
NM.132 - IT Tech I	XIV:IT04	CY	0	0.00	145,105	13	12.70	861,890	14	13.65	953,658	RC from 03.345
NM.133 - IT Tech II	XIV:IT07	CY	0	0.00	166,486	15	14.55	1,190,716	15	14.60	1,252,778	
NM.134 - IT Tech III	XIV:IT09	CY	1	1.81	177,404	4	3.88	378,097	3	2.91	303,330	
NM.136 - IT Technical Expert I	XIV:IT10	CY	0	0.00	55,006	3	2.93	288,808	4	3.89	402,745	RC from NM.134
NM.137 - IT Technical Expert II	XIV:IT11	CY	0	0.00	312,206	20	19.43	2,136,003	20	19.46	2,181,930	
NM.138 - IT Technical Expert III	XIV:IT14	CY	0	0.00	250,002	14	13.69	1,925,619	13	12.67	1,843,811	
NM.151 - IT Specialist III	0	CY	0	0.00	0	1	0.97	131,385	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(668,444)	0	0.00	(712,719)	
Subtotal:			95	75.86	8,620,563	94	91.89	8,771,449	95	92.84	9,178,766	
Salary			95	75.86	8,620,563	94	91.89	8,771,449	95	92.84	9,178,766	
COLA					0			0			148,372	
SC50050 Overtime					123,157			131,259			131,259	
SC50200 Bonus Wages					1,000			0			0	
SC50340 Shift Differential					2,461			7,000			3,500	
SC51000 Employee Development					3,027			64,906			64,906	
Total			95	75.86	8,750,208	94	91.89	8,974,614	95	92.84	9,526,803	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696904 ELECTRONIC SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.820 - ELECTRONIC MECHANIC ASSISTANT (TEMP)	0	CY	2	1.29	57,906	0	0.00	0	0	0.00	0	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	11,432	0	0.00	0	0	0.00	0	
01.237 - Shop Clerk	I: 18	CY	1	1.03	44,845	1	1.00	46,918	1	1.00	47,573	
01.405 - Human Resources Assistant	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	49,157	RC from 08.267
03.394 - PROJECT MANAGEMENT ASSISTANT	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
07.208 - Storekeeper II	I: 20	CY	1	1.01	49,403	1	1.00	51,619	1	1.00	53,136	
08.267 - Wireless Communications Technician	II: H24	CY	11	9.12	644,244	11	11.00	787,104	10	10.00	760,123	
08.268 - Electronic Mechanic	II: H19	CY	4	4.02	213,184	4	4.00	226,688	4	4.00	212,538	
08.271 - Communications System Technician	0	CY	1	0.74	82,607	0	0.00	0	0	0.00	0	
08.272 - Radio-Electronic Supervisor	VI: 30	CY	1	1.03	94,011	1	1.00	98,166	1	1.00	104,302	
08.273 - Assistant Chief, Telecommunications And Electronic Services	XII: 3M	CY	1	1.01	114,731	1	1.00	118,925	1	1.00	120,587	
08.274 - Chief, Telecommunications And Electronic Services	XII: 4M	CY	1	1.01	121,718	1	1.00	126,167	1	1.00	127,931	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	6,963	0	0.00	0	2	1.96	81,676	RC from NM.132
NM.130 - IT Specialist I	0	CY	0	0.00	0	0	0.00	2,489	0	0.00	0	
NM.132 - IT Tech I	0	CY	0	0.00	0	2	1.96	84,003	0	0.00	0	
NM.134 - IT Tech III	XIV:IT09	CY	0	0.00	15,050	1	0.98	98,157	1	0.98	106,186	
NM.146 - Temp Support II	0	CY	0	0.00	2,317	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(109,338)	0	0.00	(136,852)	
Subtotal:			24	20.26	1,458,410	23	22.94	1,530,898	23	22.94	1,526,358	
01.405 - Human Resources Assistant	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(49,157)	Transfer to CC690100
Salary			24	20.26	1,458,410	23	22.94	1,530,898	22	21.94	1,477,201	
COLA					0			0			24,211	
SC50050 Overtime					27,377			36,660			36,660	
SC50100 Wage Allowance					7,515			12,815			12,600	
SC50310 Callback					3,497			8,164			8,164	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696904 ELECTRONIC SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50350 Standby Pay					55,836			52,806			56,806	
SC50360 Substitution Pay					0			990			1,300	
SC51200 FICA					0			0			0	
Total			24	20.26	1,552,635	23	22.94	1,642,333	22	21.94	1,616,941	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

A0696905 311 CONTACT CENTER

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.375 - 00.375	0	CY	1	0.94	132,361	0	0.00	0	0	0.00	0	
00.376 - 00.376	0	CY	1	0.94	65,850	0	0.00	0	0	0.00	0	
00.377 - 00.377	0	CY	6	5.05	183,624	0	0.00	0	0	0.00	0	
00.378 - 00.378	0	CY	2	1.67	72,519	0	0.00	0	0	0.00	0	
NM.122 - IT Call Taker I	XIV:IT01	CY	0	0.00	30,562	6	5.88	239,301	6	5.85	246,045	
NM.123 - IT Call Taker II	XIV:IT02	CY	0	0.00	14,857	2	1.96	89,190	2	1.95	93,210	
NM.125 - IT Call Taker Supervisor	XIV:IT05	CY	0	0.00	12,522	1	0.98	75,012	1	0.98	77,608	
NM.128 - IT Management II	XIV:IT15	CY	0	0.00	24,633	1	0.98	148,801	1	0.98	153,962	
Turnover	0	CY	0	0.00	0	0	0.00	(34,550)	0	0.00	(39,031)	
Subtotal:			10	8.59	536,928	10	9.80	517,754	10	9.75	531,794	
Salary			10	8.59	536,928	10	9.80	517,754	10	9.75	531,794	
COLA					0			0			8,562	
SC50050 Overtime					1,479			2,300			2,300	
SC51000 Employee Development					0			5,000			0	
SC51165 Health Savings Account					135			0			0	
Total			10	8.59	538,542	10	9.80	525,054	10	9.75	542,656	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

069 - OFFICE OF INFORMATION TECHNOLOGY

Central Printing

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
08.109 - PRINTING OPERATIONS SUPERVISOR	0	CY	1	0.93	78,256	0	0.00	0	0	0.00	0	
08.295 - Offset Press Operator II	0	CY	1	(0.00)	(37)	0	0.00	0	0	0.00	0	
NM.127 - IT Management I	XIV:IT11	CY	0	0.00	0	1	0.97	84,316	1	0.97	88,679	
NM.132 - IT Tech I	XIV:IT04	CY	0	0.00	2,065	1	0.97	53,942	1	0.97	51,635	
NM.137 - IT Technical Expert II	0	CY	0	0.00	13,846	0	0.00	0	0	0.00	0	
Subtotal:			2	0.93	94,130	2	1.94	138,258	2	1.94	140,314	
Salary			2	0.93	94,130	2	1.94	138,258	2	1.94	140,314	
COLA					0			0			2,105	
Total			2	0.93	94,130	2	1.94	138,258	2	1.94	142,419	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0707001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.129 - DEPUTYFOR PUBLIC WORKS TRANSPORTATION	0	CY	1	0.46	96,079	0	0.00	0	0	0.00	0	
00.951 - FINANCIAL ADMINISTRATOR	0	CY	1	0.46	60,883	0	0.00	0	0	0.00	0	
01.128 - Public Information Specialist	I: 26	CY	1	1.09	87,720	1	1.00	85,162	1	1.00	58,532	
01.131 - PUBLIC INFORMATION OFFICER	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	XII: 2M	CY	1	1.02	73,658	1	1.00	77,840	1	1.00	83,149	
01.181 - Management Analyst IV	XII: 4M	CY	1	1.68	153,752	1	1.00	107,792	1	1.00	109,385	
01.551 - Executive Secretary	VI: 27	CY	1	0.87	70,362	1	1.00	68,620	1	1.00	67,141	
01.601 - Office Coordinator	VI: 21	CY	1	1.05	50,167	1	1.00	57,569	1	1.00	59,532	
01.602 - Office Administrator	VI: 23	CY	0	0.00	22,110	1	1.00	55,699	1	1.00	46,588	
01.667 - ASSET MANAGER - PART-TIME	0	CY	1	0.97	91,268	0	0.00	0	0	0.00	0	
02.516 - Deputy Director Of Public Works	0	CY	1	0.83	129,752	1	0.97	162,810	0	0.00	0	
02.517 - Director Of Public Works	XIV:R00_Salary	CY	1	0.24	49,312	1	0.97	208,394	1	1.00	216,548	
02.639 - Engineering Program Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
03.316 - GIS TECHNICIAN	0	CY	4	1.47	88,640	0	0.00	0	0	0.00	0	
03.348 - Geographic Information Systems Analyst	0	CY	1	1.00	86,180	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	46,411	1	0.97	115,814	1	0.97	118,086	
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	24,004	0	0.00	0	2	1.94	340,966	RC from 02.516, RC from NM.109
NM.109 - Deputy of Operations II	0	CY	0	0.00	53,339	1	0.97	197,012	0	0.00	0	
NM.117 - Facility Operator II	0	CY	0	0.00	88,204	0	0.00	0	0	0.00	0	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	67,451	1	0.97	130,235	1	0.97	134,455	
Turnover	0	CY	0	0.00	0	0	0.00	(43,150)	0	0.00	(134,398)	
Subtotal:			17	11.15	1,339,293	11	10.85	1,223,797	11	10.89	1,099,984	
01.128 - Public Information Specialist	I	Transfers In	0	0.00	0	0	0.00	0	1	1.00	54,323	Transfer from CC760400
01.411 - Human Resources Analyst I	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	56,893	Transfer from CC780300

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION

A0707001 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.412 - Human Resources Analyst II	VI	Transfe rs In	0	0.00	0	0	0.00	0	1	1.00	70,721	Transfer from CC780300
01.413 - Human Resources Analyst III	XII	Transfe rs In	0	0.00	0	0	0.00	0	2	2.00	182,865	Transfer from CC780300
NM.141 - Specialist Manager	XIV	Transfe rs In	0	0.00	0	0	0.00	0	1	0.97	80,798	Transfer from CC760400
Salary			17	11.15	1,339,293	11	10.85	1,223,797	17	16.86	1,545,585	
COLA					0			0			25,200	
Total			17	11.15	1,339,293	11	10.85	1,223,797	17	16.86	1,570,784	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0707006 METRO FINANCING/PETITION PROC

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.951 - FINANCIAL ADMINISTRATOR	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	3	3.00	180,284	3	3.00	191,193	3	3.00	200,100	
01.180 - Management Analyst III	XII: 2M	CY	1	0.98	74,944	1	1.00	80,506	1	1.00	83,526	
01.248 - Customer Service Coordinator	I:21	CY	1	1.00	40,724	1	1.00	43,780	1	1.00	46,440	
01.249 - METRO CUSTOMER SERVICE MANAGER	0	CY	2	0.60	45,168	0	0.00	0	0	0.00	0	
01.514 - PROJECT COORDINATOR	0	CY	2	0.96	119,698	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	0	0.00	13,937	1	1.00	40,907	2	2.00	86,337	RC from NM.102
01.601 - Office Coordinator	0	CY	1	0.45	24,896	1	1.00	50,717	0	0.00	0	
02.636 - Engineering Associate II	0	CY	1	1.05	70,069	1	1.00	73,088	0	0.00	0	
02.637 - Engineering Associate III	I: 28	CY	2	0.99	65,299	0	0.00	0	1	1.00	85,948	RC from NM.117
03.206 - Account Clerk II	0	CY	2	0.52	19,530	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	2	2.21	92,719	2	2.00	98,921	3	3.00	145,012	RC from 01.601
03.353 - GIS PROGRAMMER	0	CY	0	0.00	27,515	0	0.00	0	0	0.00	0	
03.372 - PROJECT MANAGER-APPLICATIONS & SYSTEMS	0	CY	1	0.50	41,992	0	0.00	0	0	0.00	0	
08.239 - Laborer II	II: H16	CY	1	0.98	45,240	1	1.00	48,303	2	2.00	97,266	RC from 02.636
NM.102 - Administrative Officer I	0	CY	0	0.00	6,318	1	0.97	42,399	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	1	0.97	113,369	1	0.97	118,196	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	33,966	2	1.94	112,998	1	0.97	71,338	
NM.128 - IT Management II	XIV:IT15	CY	0	0.00	166,612	3	2.91	342,713	3	2.91	349,778	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	93,028	2	1.94	172,929	2	1.94	178,135	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(76,461)	0	0.00	(79,964)	
Subtotal:			20	13.23	1,161,941	20	19.73	1,335,362	20	19.80	1,382,112	
Salary			20	13.23	1,161,941	20	19.73	1,335,362	20	19.80	1,382,112	
COLA					0			0			21,931	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0707006 METRO FINANCING/PETITION PROC

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Personnel Annual Review					0			0			1,498	
SC50050 Overtime					631			35,000			35,000	
SC50100 Wage Allowance					525			1,050			2,250	
SC50200 Bonus Wages					3,278			0			0	
SC51000 Employee Development					2,218			18,975			11,010	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			20	13.23	1,168,593	20	19.73	1,390,387	20	19.80	1,453,801	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0707007 SAFETY OFFICE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.136 - Safety Officer	I: 26	CY	4	3.79	247,549	4	4.00	291,675	4	4.00	301,462	
01.137 - Training And Emergency Operations Coordinator	I: 28	CY	1	1.06	86,665	1	1.00	94,067	1	1.00	94,756	
01.180 - Management Analyst III	XII: 2M	CY	1	1.00	107,712	1	1.00	112,404	1	1.00	113,228	
01.601 - Office Coordinator	VI: 21	CY	2	1.36	73,886	1	1.00	61,811	1	1.00	59,532	
01.602 - Office Administrator	VI: 23	CY	0	0.00	0	0	0.00	0	1	1.00	42,145	RC from NM.103
01.706 - Senior Council Assistant	0	CY	0	0.00	3,105	0	0.00	0	0	0.00	0	
08.243 - Public Works Technician IV (Options)	II: H24	CY	3	3.28	203,736	3	3.00	216,149	3	3.00	241,114	
NM.103 - Administrative Officer II	0	CY	0	0.00	0	1	0.97	59,476	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(15,349)	0	0.00	(38,351)	
Subtotal:			11	10.49	722,653	11	10.97	820,233	11	11.00	813,886	
Salary			11	10.49	722,653	11	10.97	820,233	11	11.00	813,886	
COLA					0			0			12,784	
Personnel Annual Review					0			0			3,511	
SC50050 Overtime					12,392			9,000			9,000	
SC50100 Wage Allowance					2,658			8,175			8,175	
SC50200 Bonus Wages					754			0			0	
SC50340 Shift Differential					171			0			0	
SC50350 Standby Pay					2,258			2,000			2,000	
SC51000 Employee Development					6,000			21,856			17,000	
Total			11	10.49	746,886	11	10.97	861,264	11	11.00	866,356	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727201 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.191 - ENGINEERING AND REGULATION CHIEF	0	CY	1	0.46	68,559	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	1	1.02	58,241	1	1.00	64,036	1	1.00	66,788	
01.600 - Office Assistant	I: 19	CY	1	1.01	35,519	1	1.00	39,252	1	1.00	40,131	
01.601 - Office Coordinator	VI: 21	CY	1	1.31	56,722	1	1.00	60,713	1	1.00	62,265	
01.602 - Office Administrator	VI: 23	CY	1	1.01	66,700	1	1.00	69,003	1	1.00	70,721	
02.407 - Engineer III	XII: 3M	CY	1	0.99	108,487	1	1.00	118,151	1	1.00	119,173	
02.421 - Chief Of Design	XII: 6M	CY	1	0.13	15,258	1	1.00	132,104	1	1.00	144,224	
03.207 - Account Clerk III	I:21	CY	1	0.44	28,008	1	1.00	47,058	1	1.00	60,475	
08.298 - Engineering Records Technician	0	CY	1	1.01	54,180	0	0.00	0	0	0.00	0	
08.299 - Engineering Records Supervisor	0	CY	1	1.04	67,411	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	76,047	1	0.97	148,081	1	0.97	148,814	
Turnover	0	CY	0	0.00	0	0	0.00	(28,218)	0	0.00	(37,198)	
Subtotal:			10	8.41	635,134	8	7.97	650,180	8	7.97	675,393	
01.601 - Office Coordinator	VI	Transfe rs Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(62,265)	Transfer to CC720500
Salary			10	8.41	635,134	8	7.97	650,180	7	6.97	613,128	
COLA					0			0			9,755	
Personnel Annual Review					0			0			836	
Total			10	8.41	635,134	8	7.97	650,180	7	6.97	623,718	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727203 SEWER AND WATER MAIN DESIGN

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.601 - Office Coordinator	VI: 21	CY	1	0.73	46,561	1	1.00	53,650	1	1.00	54,191	
02.405 - Engineer I	I: 26	CY	2	1.31	69,857	2	2.00	111,369	2	2.00	114,573	
02.406 - Engineer II	I: 30	CY	2	0.69	45,118	2	2.00	148,489	4	4.00	302,444	RC from 02.407
02.407 - Engineer III	XII: 3M	CY	16	11.46	1,161,498	15	15.00	1,240,302	13	13.00	1,383,179	
02.408 - Engineer IV	XII: 5M	CY	2	1.79	223,709	2	2.00	243,100	2	2.00	257,147	
02.637 - Engineering Associate III	I: 28	CY	3	2.39	170,178	3	3.00	221,014	2	2.00	160,911	
02.638 - Engineering Associate IV	VI: 30	CY	3	2.31	186,445	2	2.00	192,314	1	1.00	103,906	
02.639 - Engineering Program Manager	XII: 1M	CY	0	0.00	0	0	0.00	0	2	2.00	149,716	RC from 02.637, RC from 02.638
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	0	1	0.97	39,652	1	0.97	41,246	
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	0	1	0.97	68,753	1	0.97	71,424	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(193,579)	0	0.00	(333,658)	
Subtotal:			29	20.68	1,903,365	29	28.94	2,125,064	29	28.94	2,305,080	
01.601 - Office Coordinator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	64,017	Transfer from CC750100
02.407 - Engineer III	XII	Transfers In	0	0.00	0	0	0.00	0	1	1.00	112,955	Transfer from CC780100
Salary			29	20.68	1,903,365	29	28.94	2,125,064	31	30.94	2,482,052	
COLA					0			0			42,236	
Personnel Annual Review					0			0			2,722	
SC50050 Overtime					4,256			20,000			20,000	
SC50100 Wage Allowance					900			800			1,000	
SC51000 Employee Development					6,816			28,357			28,644	
SC51165 Health Savings Account					29			0			0	
Total			29	20.68	1,915,365	29	28.94	2,174,221	31	30.94	2,576,653	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727205 STRUCTURAL STORM DRAIN & HWY D

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.131 - PUBLIC INFORMATION OFFICER	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.180 - Management Analyst III	0	CY	1	0.40	35,993	0	0.00	0	0	0.00	0	
01.601 - Office Coordinator	VI: 21	CY	1	0.36	19,357	1	1.00	44,648	1	1.00	42,988	
02.107 - Planner III	XII: 2M	CY	0	0.00	0	0	0.00	0	1	1.00	102,812	RC from 02.407
02.405 - Engineer I	I: 26	CY	2	0.94	62,917	1	1.00	57,821	2	2.00	119,591	RC from 02.636
02.406 - Engineer II	I: 30	CY	1	0.00	0	1	1.00	67,596	1	1.00	67,904	
02.407 - Engineer III	XII: 3M	CY	11	9.12	888,656	10	10.00	1,081,339	9	9.00	1,028,760	
02.408 - Engineer IV	XII: 5M	CY	4	2.41	286,665	3	3.00	351,495	3	3.00	384,893	
02.636 - Engineering Associate II	I: 25	CY	2	2.09	119,490	2	2.00	124,773	1	1.00	54,517	
02.637 - Engineering Associate III	I: 28	CY	1	0.39	21,958	1	1.00	61,642	1	1.00	62,265	
02.711 - Materials Inspector	0	CY	1	0.97	47,613	0	0.00	0	0	0.00	0	
03.351 - Geographic Information System Specialist II	0	CY	1	0.15	10,997	0	0.00	3	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(136,180)	0	0.00	(213,047)	
Subtotal:			26	16.84	1,493,646	19	19.00	1,653,137	19	19.00	1,650,683	
01.601 - Office Coordinator	VI	Transfers In	0	0.00	0	0	0.00	0	1	1.00	62,265	Transfer from CC720100
Salary			26	16.84	1,493,646	19	19.00	1,653,137	20	20.00	1,712,948	
COLA					0			0			28,890	
SC50050 Overtime					1,847			0			0	
SC50100 Wage Allowance					600			1,200			1,200	
SC50360 Substitution Pay					141			0			0	
SC51000 Employee Development					3,948			5,435			6,625	
SC51100 Medical - Self Insured					0			0			0	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					(0)			0			0	
SC51150 Dental - Fully Insured					0			0			0	
SC51160 Life Insurance					(0)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727205 STRUCTURAL STORM DRAIN & HWY D

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51165 Health Savings Account					155			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			26	16.84	1,500,336	19	19.00	1,659,772	20	20.00	1,749,663	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION

A0727209 GENERAL SURVEYING

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.636 - Engineering Associate II	I: 25	CY	1	0.50	25,954	1	1.00	48,302	1	1.00	51,165	
02.637 - Engineering Associate III	I: 28	CY	1	0.97	57,787	1	1.00	66,796	1	1.00	62,265	
02.639 - Engineering Program Manager	XII: 1M	CY	1	0.85	84,806	1	1.00	105,665	1	1.00	76,715	
02.641 - Engineering Aide	I: 18	CY	2	2.02	88,801	2	2.00	93,836	2	2.00	96,297	
02.642 - Instrument Operator	I: 22	CY	3	3.11	176,528	3	3.00	182,662	3	3.00	186,543	
02.647 - Survey Crew Chief	I: 27	CY	3	3.07	235,829	3	3.00	247,511	3	3.00	250,010	
02.652 - Chief Of Surveys	XII: 3M	CY	1	0.63	71,856	1	1.00	105,665	1	1.00	120,125	
Turnover	0	CY	0	0.00	0	0	0.00	(33,138)	0	0.00	(54,802)	
Subtotal:			12	11.15	741,560	12	12.00	817,299	12	12.00	788,318	
Salary			12	11.15	741,560	12	12.00	817,299	12	12.00	788,318	
COLA					0			0			12,647	
SC50100 Wage Allowance					2,800			4,310			4,310	
SC50360 Substitution Pay					4,816			2,940			2,940	
SC51000 Employee Development					805			4,225			4,225	
SC51100 Medical - Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51150 Dental - Fully Insured					(0)			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					(0)			0			0	
SC51310 EAP					0			0			0	
Total			12	11.15	749,981	12	12.00	828,774	12	12.00	812,440	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727211 CONTRACTS/CONSTRUCTION INSPECT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	0	0.00	0	1	1.00	76,753	1	1.00	78,487	
01.235 - Clerk	0	CY	1	0.45	18,058	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	0.98	38,522	1	1.00	49,260	1	1.00	52,141	
02.407 - Engineer III	XII: 3M	CY	2	0.00	0	2	1.55	167,740	2	2.00	189,555	
02.412 - ENGINEER (PART-TIME)	0	CY	1	0.47	31,679	0	0.00	0	0	0.00	0	
02.628 - Engineering Assistant	I: 22	CY	2	2.06	122,961	2	2.00	128,863	2	2.00	130,164	
02.638 - Engineering Associate IV	VI: 30	CY	1	1.01	69,412	1	1.00	75,852	1	1.00	80,400	
02.639 - Engineering Program Manager	XII: 1M	CY	3	3.03	293,242	3	3.00	306,181	3	3.00	312,141	
02.711 - Materials Inspector	I:21	CY	2	1.96	90,616	3	3.00	152,152	3	3.00	146,820	
02.717 - Public Works Inspector	I: 25	CY	17	16.75	1,042,259	17	17.00	1,118,955	17	17.00	1,155,530	
02.718 - Public Works Chief Inspector	VI: 30	CY	7	7.10	623,703	7	7.00	657,623	7	7.00	674,518	
02.720 - Chief Of Construction Contracts Administration	XII: 4M	CY	1	0.75	89,031	1	1.00	95,753	1	1.00	102,611	
03.207 - Account Clerk III	I:21	CY	2	2.02	116,406	2	2.00	121,197	2	2.00	101,991	
NM.102 - Administrative Officer I	0	CY	0	0.00	20,419	0	(0.03)	0	0	0.00	0	
NM.114 - Facility Lead	0	CY	0	0.00	34,623	0	(0.03)	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(216,505)	0	0.00	(241,948)	
Subtotal:			40	36.58	2,590,930	40	39.49	2,733,824	40	40.00	2,782,410	
Salary			40	36.58	2,590,930	40	39.49	2,733,824	40	40.00	2,782,410	
COLA					0			0			45,365	
Personnel Annual Review					0			0			1,689	
SC50050 Overtime					37,546			50,000			70,000	
SC50100 Wage Allowance					1,368			1,400			1,500	
SC50200 Bonus Wages					732			0			0	
SC50340 Shift Differential					695			0			0	
SC50360 Substitution Pay					848			5,000			5,000	
SC51000 Employee Development					423			2,191			3,381	
SC51100 Medical - Self Insured					(0)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727211 CONTRACTS/CONSTRUCTION INSPECT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51120 Dental -Self Insured					0			0			0	
SC51130 Vision					0			0			0	
SC51160 Life Insurance					0			0			0	
SC51165 Health Savings Account					173			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					0			0			0	
Total			40	36.58	2,632,715	40	39.49	2,792,415	40	40.00	2,909,345	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727213 Data Management

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.667 - ASSET MANAGER - PART-TIME	XIV:R05	CY	0	0.00	0	1	0.97	98,182	1	0.97	99,353	
02.407 - Engineer III	0	CY	0	0.00	0	1	1.00	118,926	0	0.00	0	
02.408 - Engineer IV	XII: 5M	CY	0	0.00	0	0	0.00	0	1	1.00	126,146	RC from 02.407
03.345 - Office Automation Analyst	I: 28	CY	0	0.00	0	1	1.00	61,915	1	1.00	62,265	
03.348 - Geographic Information Systems Analyst	XII: 2M	CY	0	0.00	0	1	1.00	90,852	1	1.00	94,523	
03.351 - Geographic Information System Specialist II	I: 30	CY	0	0.00	0	1	1.00	70,207	2	2.00	149,801	RC from NM.117
03.354 - Geographic Information Systems Senior Analyst	XII: 3M	CY	0	0.00	0	1	1.00	88,732	1	1.00	84,254	
08.298 - Engineering Records Technician	I: 19	CY	0	0.00	0	1	1.00	59,592	1	1.00	59,532	
08.299 - Engineering Records Supervisor	VI: 23	CY	0	0.00	0	1	1.00	70,015	1	1.00	49,757	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	0	3	2.91	195,569	2	1.94	122,297	
Turnover	0	CY	0	0.00	0	0	0.00	(11,845)	0	0.00	(28,585)	
Subtotal:			0	0.00	0	11	10.88	842,145	11	10.91	819,344	
Salary			0	0.00	0	11	10.88	842,145	11	10.91	819,344	
COLA					0			0			12,719	
SC51000 Employee Development					0			4,022			5,326	
Total			0	0.00	0	11	10.88	846,167	11	10.91	837,389	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**072 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0727215 Green Infrastructure

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.405 - Engineer I	I: 26	CY	0	0.00	0	1	1.00	58,230	1	1.00	61,357	
02.407 - Engineer III	XII: 3M	CY	0	0.00	0	1	1.00	83,870	1	1.00	120,785	
02.408 - Engineer IV	XII: 5M	CY	0	0.00	0	1	1.00	94,394	1	1.00	135,125	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	1	0.97	63,645	1	0.97	62,281	
Turnover	0	CY	0	0.00	0	0	0.00	(13,905)	0	0.00	(9,046)	
Subtotal:			0	0.00	0	4	3.97	286,234	4	3.97	370,502	
Salary			0	0.00	0	4	3.97	286,234	4	3.97	370,502	
COLA					0			0			5,693	
SC50100 Wage Allowance					0			400			400	
SC51000 Employee Development					0			4,900			7,389	
Total			0	0.00	0	4	3.97	291,534	4	3.97	383,984	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**075 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0757501 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.953 - DIRECTOR OF HIGHWAYS	0	CY	1	0.47	69,353	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	1	1.00	54,517	RC from 01.602
01.180 - Management Analyst III	XII: 2M	CY	1	1.02	76,853	1	1.00	78,941	1	1.00	81,802	
01.600 - Office Assistant	I: 19	CY	3	2.52	94,084	2	2.00	74,134	2	2.00	78,777	
01.601 - Office Coordinator	VI: 21	CY	1	1.05	58,968	1	1.00	61,473	1	1.00	62,265	
01.602 - Office Administrator	VI: 23	CY	2	1.47	89,959	2	2.00	116,308	1	1.00	56,893	
03.206 - Account Clerk II	I: 19	CY	1	1.02	40,256	1	1.00	41,247	1	1.00	35,681	
03.207 - Account Clerk III	I:21	CY	2	1.98	106,346	2	2.00	109,229	2	2.00	78,402	
03.345 - Office Automation Analyst	I: 28	CY	1	0.25	14,755	1	1.00	45,335	1	1.00	54,667	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	0	0	0.00	0	1	0.97	120,000	RC from NM.108
NM.108 - Deputy of Operations I	0	CY	0	0.00	76,930	1	0.97	152,006	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(60,559)	0	0.00	(55,000)	
Subtotal:			12	9.78	627,503	11	10.97	618,114	11	10.97	568,004	
01.601 - Office Coordinator	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(62,265)	Transfer to CC720300
Salary			12	9.78	627,503	11	10.97	618,114	10	9.97	505,739	
COLA					0			0			8,411	
Personnel Annual Review					0			0			1,955	
Total			12	9.78	627,503	11	10.97	618,114	10	9.97	516,105	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**075 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0757502 GENERAL OPERATIONS & MAINT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.955 - HIGHWAYS PROJECT MANAGER	0	CY	1	0.43	47,054	1	0.98	118,092	0	0.00	0	
01.237 - Shop Clerk	I: 18	CY	11	9.14	417,483	11	11.00	448,280	11	11.00	472,355	
02.718 - Public Works Chief Inspector	VI: 30	CY	1	0.94	68,483	1	1.00	73,151	1	1.00	77,685	
03.345 - Office Automation Analyst	0	CY	0	0.00	532	0	0.00	0	0	0.00	0	
08.239 - Laborer II	II: H16	CY	41	24.70	1,271,728	31	31.00	1,452,025	26	26.00	1,227,418	
08.240 - Public Works Technician I (Options)	II: H16	CY	17	18.41	922,309	25	25.00	1,173,585	19	19.00	925,790	
08.241 - Public Works Technician II (Options)	II: H18	CY	4	7.33	440,949	9	9.00	467,408	8	8.00	442,329	
08.242 - Public Works Technician III (Options)	II: H20	CY	48	22.12	1,760,207	29	29.00	2,019,627	16	16.00	1,074,883	
08.243 - Public Works Technician IV (Options)	II: H24	CY	33	79.85	3,767,883	49	49.00	3,666,398	77	77.00	5,863,856	
08.292 - High Tree Trimmer	II: H21	CY	3	3.14	194,277	3	3.00	212,665	3	3.00	216,943	
08.312 - Laborer II Trainee	II: H15	CY	28	22.75	357,210	26	26.00	722,502	25	25.00	924,733	
09.307 - Highways Crew Chief	I: 27	CY	30	30.48	2,025,704	32	32.00	2,152,838	30	30.00	2,406,783	
09.310 - County Arborist	VI: 26	CY	1	0.30	20,712	1	1.00	49,260	1	1.00	57,702	
09.313 - Highways Superintendent	VI: 30	CY	6	5.94	524,405	6	6.00	558,802	6	6.00	478,324	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	60,163	0	0.00	0	1	0.98	114,729	RC from 00.955
Turnover	0	CY	0	0.00	0	0	0.00	(783,819)	0	0.00	(678,468)	
Subtotal:			224	225.53	11,879,099	224	223.98	12,330,814	224	223.98	13,605,062	
Salary			224	225.53	11,879,099	224	223.98	12,330,814	224	223.98	13,605,062	
COLA					0			0			214,253	
Personnel Annual Review					0			0			190,026	
SC50050 Overtime					421,788			325,000			325,000	
SC50100 Wage Allowance					121,869			176,000			176,000	
SC50200 Bonus Wages					1,250			0			0	
SC50300 Supplemental Wages					450			0			0	
SC50360 Substitution Pay					15,548			9,000			9,000	
SC51000 Employee Development					0			9,000			9,000	
SC51165 Health Savings Account					269			0			0	
Total			224	225.53	12,440,273	224	223.98	12,849,814	224	223.98	14,528,341	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**075 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0757503 EQUIPMENT MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.830 - Assistant Equipment Maintenance Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	1	1.00	77,033	RC from 03.206
01.181 - Management Analyst IV	XII: 4M	CY	1	1.04	97,077	1	1.00	104,774	1	1.00	107,033	
01.600 - Office Assistant	I: 19	CY	0	0.00	0	1	1.00	35,900	1	1.00	41,048	
01.601 - Office Coordinator	VI: 21	CY	1	1.00	56,129	1	1.00	58,775	1	1.00	44,315	
03.206 - Account Clerk II	0	CY	1	0.90	45,939	1	1.00	53,960	0	0.00	0	
07.205 - Parts Specialist I	I: 18	CY	4	3.82	149,559	4	4.00	167,301	4	4.00	173,417	
07.206 - Parts Specialist II	I:21	CY	1	0.82	45,074	1	1.00	47,499	1	1.00	52,872	
08.111 - Parts Manager	I: 25	CY	1	0.96	58,150	1	1.00	62,597	1	1.00	49,608	
08.115 - Equipment Maintenance Manager	XII: 1M	CY	0	0.00	61,400	1	1.00	105,358	1	1.00	106,725	
08.227 - Heavy Equipment Maintenance Center Team Leader	II: H24	CY	4	3.56	286,709	4	4.00	331,642	4	4.00	335,192	
08.228 - Heavy Equipment Mechanic I	II: H20	CY	0	0.00	0	0	0.00	0	3	3.00	157,695	RC from 08.229
08.229 - Heavy Equipment Mechanic II	II: H22	CY	46	41.71	2,634,180	46	46.00	3,026,518	43	43.00	2,848,098	
08.231 - Heavy Equipment Supervisor (Options)	VI: 28	CY	6	5.44	451,683	6	6.00	494,261	6	6.00	509,544	
08.249 - Welder Mechanic	II: H22	CY	4	4.06	270,828	4	4.00	284,047	4	4.00	284,139	
Turnover	0	CY	0	0.00	0	0	0.00	(389,635)	0	0.00	(359,003)	
Subtotal:			70	63.31	4,156,729	71	71.00	4,382,997	71	71.00	4,427,716	
Salary			70	63.31	4,156,729	71	71.00	4,382,997	71	71.00	4,427,716	
COLA					0			0			71,801	
SC50050 Overtime					116,491			130,000			150,000	
SC50100 Wage Allowance					34,166			40,000			37,100	
SC50200 Bonus Wages					794			0			0	
SC50350 Standby Pay					40,358			26,141			40,000	
SC50360 Substitution Pay					14,828			28,866			28,898	
SC51000 Employee Development					1,598			2,400			2,400	
SC51100 Medical - Self Insured					(0)			0			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**075 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0757503 EQUIPMENT MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51120 Dental -Self Insured					(0)			0			0	
SC51130 Vision					(0)			0			0	
SC51160 Life Insurance					0			0			0	
SC51200 FICA					0			0			0	
SC51310 EAP					(0)			0			0	
Total			70	63.31	4,364,963	71	71.00	4,610,404	71	71.00	4,757,915	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767601 GENERAL ADMINISTRATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	0	0.00	0	1	1.00	62,533	1	1.00	67,689	
01.179 - Management Analyst II	VI: 29	CY	1	0.41	29,842	2	2.00	164,867	2	2.00	162,553	
01.180 - Management Analyst III	XII: 2M	CY	1	0.59	63,479	1	1.00	87,661	1	1.00	91,159	
01.236 - Office Clerk	I: 17	CY	1	1.08	57,943	1	1.00	56,323	1	1.00	56,582	
01.600 - Office Assistant	I: 19	CY	2	2.04	90,125	2	2.00	90,237	2	2.00	95,275	
01.601 - Office Coordinator	VI: 21	CY	1	0.70	37,731	1	1.00	49,260	1	1.00	42,464	
01.602 - Office Administrator	VI: 23	CY	1	0.92	61,776	1	1.00	70,014	1	1.00	49,278	
03.207 - Account Clerk III	I:21	CY	1	0.74	41,601	1	1.00	57,595	1	1.00	49,757	
09.220 - CHIEF OF SOLID WASTE MANAGEMENT	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	111,254	1	0.97	107,282	1	0.97	118,887	
Turnover	0	CY	0	0.00	0	0	0.00	(44,478)	0	0.00	(53,625)	
Subtotal:			9	6.48	493,751	11	10.97	701,294	11	10.97	680,019	
Salary			9	6.48	493,751	11	10.97	701,294	11	10.97	680,019	
COLA					0			0			11,005	
Personnel Annual Review					0			0			2,220	
SC50050 Overtime					10,542			13,000			13,000	
SC50360 Substitution Pay					9,321			1,735			1,500	
SC51000 Employee Development					125			9,975			2,475	
Total			9	6.48	513,739	11	10.97	726,004	11	10.97	710,219	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767602 REFUSE COLLECTION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	1	0.99	85,016	1	1.00	95,317	1	1.00	98,612	
01.600 - Office Assistant	0	CY	1	0.77	33,412	1	1.00	41,715	0	0.00	0	
01.601 - Office Coordinator	VI: 21	CY	0	0.00	0	0	0.00	0	1	1.00	45,098	RC from 01.600
07.115 - Custodial Worker I	II: H13	CY	2	2.00	88,124	2	2.00	92,604	2	2.00	83,659	
08.239 - Laborer II	II: H16	CY	2	0.00	0	2	2.00	86,575	2	2.00	79,871	
08.244 - Equipment Operator	II: H17	CY	3	5.27	198,597	6	6.00	339,098	7	7.00	348,549	RC from 08.259
08.259 - Property Management Grounds Maintenance Specialist I	II: H16	CY	4	2.64	135,727	3	3.00	151,794	2	2.00	110,026	
08.260 - Property Management Grounds Maintenance Specialist II	II: H18	CY	6	4.63	229,493	4	4.00	232,348	4	4.00	235,946	
08.310 - Laborer I	II: H13	CY	1	1.01	45,403	1	1.00	46,982	1	1.00	47,444	
08.407 - PROPERTY MANAGEMENT MAINTENANCE SPECIALIST TRAINEE(PART-TIME)	0	CY	1	0.84	37,660	0	0.00	0	0	0.00	0	
09.214 - Solid Waste Crew Chief	I: 27	CY	2	2.01	144,235	2	2.00	154,078	2	2.00	159,387	
09.216 - Solid Waste Superintendent	XII: 1M	CY	1	1.01	93,111	1	1.00	100,320	1	1.00	104,946	
09.222 - Solid Waste Supervisor	VI: 26	CY	6	5.96	438,026	6	6.00	463,203	6	6.00	476,732	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	7,604	1	0.98	47,003	1	0.98	448,451	
Turnover	0	CY	0	0.00	0	0	0.00	(98,120)	0	0.00	(145,517)	
Subtotal:			30	27.11	1,536,408	30	29.98	1,752,917	30	29.98	2,093,203	
Salary			30	27.11	1,536,408	30	29.98	1,752,917	30	29.98	2,093,203	
COLA					0			0			33,581	
Personnel Annual Review					0			0			12,863	
SC50050 Overtime					66,753			50,000			50,000	
SC50100 Wage Allowance					11,484			18,600			25,250	
SC50200 Bonus Wages					685			0			0	
SC50360 Substitution Pay					5,068			5,000			5,000	
SC51000 Employee Development					0			1,200			1,200	
Total			30	27.11	1,620,398	30	29.98	1,827,717	30	29.98	2,221,097	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767603 REFUSE DISPOSAL

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.929 - Solid Waste Operations Mgr PT	0	CY	1	0.00	0	1	0.98	79,849	0	0.00	0	
01.179 - Management Analyst II	0	CY	1	0.82	87,179	0	0.00	2,751	0	0.00	0	
02.407 - Engineer III	XII: 3M	CY	0	0.00	0	0	0.00	0	1	1.00	105,806	RC from 09.222
02.408 - Engineer IV	XII: 5M	CY	0	0.00	0	1	1.00	104,695	1	1.00	120,541	
02.412 - ENGINEER (PART-TIME)	0	CY	2	0.71	65,489	0	0.00	0	0	0.00	0	
03.212 - Cashier	I:21	CY	3	2.53	173,900	3	3.00	180,171	2	2.00	127,436	
03.214 - Weighmaster	I:21	CY	0	0.00	11,339	1	1.00	44,693	2	2.00	94,923	RC from 03.212
06.405 - Animal Services Field Officer I	I:21	CY	1	0.84	55,902	1	1.00	58,966	1	1.00	60,448	
08.229 - Heavy Equipment Mechanic II	0	CY	0	0.00	4,892	0	0.00	0	0	0.00	0	
08.244 - Equipment Operator	II: H17	CY	6	2.51	147,344	9	9.00	419,577	9	9.00	439,633	
08.246 - Landfill Equipment Operator	II: H21	CY	17	10.36	754,742	17	17.00	1,032,894	17	17.00	1,088,591	
08.310 - Laborer I	II: H13	CY	3	1.79	85,943	3	3.00	124,657	4	4.00	180,207	RC from NM.120
08.311 - LABORER (PART-TIME)	0	CY	7	4.23	172,515	0	0.00	0	0	0.00	0	
08.452 - EQUIPMENT OPERATOR (PART-TIME)	0	CY	10	3.15	168,048	0	0.00	0	0	0.00	0	
08.462 - CAF TRANSFER SUPERINTENDENT	0	CY	1	0.43	35,183	0	0.00	0	0	0.00	0	
08.463 - SOLID WASTE SUPERVISOR PT	0	CY	4	1.00	54,212	0	0.00	0	0	0.00	0	
08.465 - SOLID WASTE CREW CHIEF PT	0	CY	1	0.46	22,948	0	0.00	0	0	0.00	0	
08.467 - Environmental Ops Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
08.468 - WEIGHMASTER PT	0	CY	5	1.83	93,632	0	0.00	0	0	0.00	0	
08.472 - SW TRUCK DRIVER	0	CY	6	1.24	51,564	0	0.00	0	0	0.00	0	
08.473 - WAF MANAGER	0	CY	1	0.14	11,765	0	0.00	0	0	0.00	0	
09.105 - Utilities Crew Chief	I: 27	CY	1	0.84	84,167	1	1.00	89,077	1	1.00	90,353	
09.107 - Pollution Control Analyst I	I: 27	CY	1	0.88	52,851	1	1.00	59,080	1	1.00	59,532	
09.108 - Pollution Control Analyst II (Options)	I: 30	CY	1	0.85	77,208	1	1.00	88,617	1	1.00	85,948	
09.109 - Pollution Control Analyst III	XII: 2M	CY	1	0.84	119,616	1	1.00	112,096	1	1.00	86,029	
09.207 - Landfill Crew Chief	I: 27	CY	3	2.40	210,526	3	3.00	223,394	3	3.00	231,813	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767603 REFUSE DISPOSAL

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
09.208 - Landfill Supervisor	VI: 28	CY	1	1.10	73,335	1	1.00	78,475	1	1.00	81,897	
09.210 - Landfill Manager	VI: 31	CY	1	0.84	103,264	1	1.00	107,837	1	1.00	108,926	
09.222 - Solid Waste Supervisor	VI: 26	CY	0	0.00	52,132	2	2.00	115,894	1	1.00	59,637	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	106,265	4	3.92	216,251	4	3.90	222,391	
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	165,476	4	3.92	284,754	4	3.93	268,157	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	50,833	1	0.98	86,527	2	1.95	179,849	RC from 00.929
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	178,020	7	6.89	398,270	7	6.88	407,241	
NM.118 - Field Lead	XIV:R05	CY	0	0.00	32,388	1	0.98	78,408	1	0.98	76,086	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	29,055	7	6.86	296,358	6	5.90	268,211	
NM.121 - Field Operator II	XIV:R02	CY	0	0.00	126,547	7	6.86	305,117	7	6.88	355,421	
Turnover	0	CY	0	0.00	0	0	0.00	(448,431)	0	0.00	(684,183)	
Subtotal:			79	39.79	3,458,277	78	77.39	4,139,977	78	77.40	4,114,893	
Salary			79	39.79	3,458,277	78	77.39	4,139,977	78	77.40	4,114,893	
COLA					0			0			71,986	
Personnel Annual Review					0			0			34,073	
SC50050 Overtime					899,960			800,900			841,300	
SC50100 Wage Allowance					16,802			44,889			59,240	
SC50360 Substitution Pay					2,069			5,500			5,500	
SC51000 Employee Development					1,812			4,948			7,048	
Total			79	39.79	4,378,920	78	77.39	4,996,214	78	77.40	5,134,040	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767604 RECYCLING

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.127 - COMMUNICATIONS SPECIALIST	0	CY	1	0.02	1,846	1	0.97	75,472	0	0.00	0	
01.128 - Public Information Specialist	I: 26	CY	4	2.60	151,202	4	4.00	248,395	4	4.00	239,672	
01.200 - STUDENT TRAINEE	0	CY	1	0.00	0	1	0.97	26,780	0	0.00	0	
02.115 - Project Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
02.171 - PROJECT MANAGER PART-TIME	0	CY	0	0.00	41,133	0	0.00	0	0	0.00	0	
03.207 - Account Clerk III	I:21	CY	1	1.02	54,816	1	1.00	57,862	1	1.00	58,345	
09.219 - Recycling And Waste Prevention Manager	XII: 1M	CY	1	1.02	100,168	1	1.00	104,780	1	1.00	106,731	
09.223 - RECYCLING MARKETING AND PROMOTIONAL MANAGER	0	CY	1	0.47	34,312	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	81,307	2	1.94	164,511	3	2.91	262,573	RC from 01.127
NM.142 - Specialist Officer I	0	CY	0	0.00	11,890	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	1	0.97	27,864	RC from 01.200
Turnover	0	CY	0	0.00	0	0	0.00	(91,960)	0	0.00	(84,010)	
Subtotal:			10	5.14	476,673	10	9.88	585,840	10	9.88	611,175	
01.128 - Public Information Specialist	I	Transfe rs Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(54,323)	Transfer to CC700100
NM.141 - Specialist Manager	XIV	Transfe rs Out	0	0.00	0	0	0.00	0	(1)	(0.97)	(80,798)	Transfer to CC700100
Salary			10	5.14	476,673	10	9.88	585,840	8	7.91	476,054	
COLA					0			0			7,983	
SC50050 Overtime					5,629			2,500			3,500	
SC50100 Wage Allowance					77			0			0	
SC50360 Substitution Pay					0			500			500	
SC51000 Employee Development					2,146			7,300			5,300	
Total			10	5.14	484,525	10	9.88	596,140	8	7.91	493,337	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767605 MRF OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.825 - OPERATIONS MANAGER	0	CY	1	0.48	50,208	0	0.00	0	0	0.00	0	
01.178 - Management Analyst I	0	CY	0	0.00	20,752	0	0.00	1,876	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	2	0.67	48,490	0	0.00	0	0	0.00	0	
01.602 - Office Administrator	VI: 23	CY	0	0.00	2,205	1	1.00	50,717	1	1.00	59,532	
08.111 - Parts Manager	0	CY	1	0.85	53,847	1	0.98	68,157	0	0.00	0	
08.286 - Pumping Station Mechanic I	II: H18	CY	0	0.00	36,391	1	1.00	50,146	1	1.00	51,937	
08.311 - LABORER (PART-TIME)	0	CY	1	0.53	19,690	0	0.00	0	0	0.00	0	
08.440 - ELECTRICIAN I (PART-TIME)	0	CY	1	0.48	28,215	0	0.00	0	0	0.00	0	
08.452 - EQUIPMENT OPERATOR (PART-TIME)	0	CY	2	0.96	52,169	0	0.00	0	0	0.00	0	
08.461 - CAF MANAGER	0	CY	1	0.48	54,911	0	0.00	0	0	0.00	0	
08.463 - SOLID WASTE SUPERVISOR PT	0	CY	3	0.94	49,919	0	0.00	0	0	0.00	0	
08.466 - PRODUCTION OPERATOR	0	CY	8	3.19	132,138	0	0.00	0	0	0.00	0	
08.469 - MACHINIST	0	CY	1	0.48	38,761	0	0.00	0	0	0.00	0	
08.470 - PRODUCTION MECHANIC I	0	CY	1	0.29	14,358	0	0.00	0	0	0.00	0	
08.471 - PRODUCTION MECHANIC II	0	CY	4	1.04	53,297	0	0.00	0	0	0.00	0	
08.475 - BUS OPS Manager	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
09.222 - Solid Waste Supervisor	VI: 26	CY	0	0.00	45,025	1	1.00	51,522	1	1.00	56,651	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	46,941	1	0.98	85,678	1	0.98	86,537	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	57,155	1	0.98	109,560	1	0.98	112,394	
NM.114 - Facility Lead	XIV:R06	CY	0	0.00	159,245	4	3.92	320,829	4	3.90	329,304	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	232,178	12	11.76	621,540	12	11.75	578,681	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	84,770	3	2.94	109,653	3	2.92	165,903	
NM.120 - Field Operator I	XIV:R01	CY	0	0.00	16,805	1	0.98	36,003	2	1.95	126,184	RC from 08.111
Turnover	0	CY	0	0.00	0	0	0.00	(92,716)	0	0.00	(156,712)	
Subtotal:			27	10.38	1,297,470	26	25.54	1,412,965	26	25.47	1,410,411	
Salary			27	10.38	1,297,470	26	25.54	1,412,965	26	25.47	1,410,411	
COLA					0			0			23,507	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**076 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0767605 MRF OPERATIONS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50050 Overtime					160,082			168,650			168,650	
SC50100 Wage Allowance					413			8,310			11,500	
SC51000 Employee Development					0			1,750			1,750	
Total			27	10.38	1,457,965	26	25.54	1,591,675	26	25.47	1,615,818	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**077 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A077701 TRAFFIC PLANNING

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.179 - Management Analyst II	VI: 29	CY	2	1.20	98,472	2	2.00	148,586	2	2.00	157,452	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	2,099	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	1	1.02	47,455	1	1.00	49,055	1	1.00	51,329	
01.602 - Office Administrator	VI: 23	CY	1	0.79	53,557	1	1.00	54,399	1	1.00	59,532	
02.106 - Planner II	I: 28	CY	1	0.43	25,123	1	1.00	61,642	1	1.00	66,322	
02.107 - Planner III	XII: 2M	CY	1	1.02	86,962	1	1.00	91,800	1	1.00	96,038	
02.108 - Planner IV	XII: 4M	CY	1	0.00	0	1	1.00	80,984	1	1.00	88,525	
02.115 - Project Manager	XII: 1M	CY	1	0.00	0	1	1.00	67,823	1	1.00	75,962	
02.407 - Engineer III	XII: 3M	CY	2	0.22	17,825	2	2.00	223,889	2	2.00	216,810	
02.408 - Engineer IV	XII: 5M	CY	1	0.77	75,430	1	1.00	122,510	1	1.00	121,393	
02.635 - Engineering Associate I	I: 22	CY	2	2.03	127,190	2	2.00	131,660	2	2.00	132,986	
02.636 - Engineering Associate II	I: 25	CY	1	1.02	60,897	1	1.00	64,078	1	1.00	65,082	
02.637 - Engineering Associate III	I: 28	CY	2	2.08	163,656	2	2.00	173,426	2	2.00	174,977	
02.639 - Engineering Program Manager	XII: 1M	CY	2	1.49	135,635	2	2.00	194,893	2	2.00	201,776	
10.362 - Traffic Inspector I	I: 22	CY	3	2.54	112,116	3	3.00	138,616	3	3.00	152,845	
10.363 - Traffic Inspector II	I: 25	CY	3	1.78	95,965	3	3.00	155,310	3	3.00	166,252	
10.365 - Traffic Inspection Supervisor	VI: 28	CY	1	1.24	74,349	1	1.00	80,509	1	1.00	81,897	
10.395 - Chief, Bureau Of Traffic Engineering And Transportation Planning	0	CY	1	0.98	102,565	1	1.00	119,385	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	18,274	0	0.00	0	1	0.97	130,865	RC from 10.395
Turnover	0	CY	0	0.00	0	0	0.00	(205,479)	0	0.00	(244,805)	
Subtotal:			26	18.59	1,297,570	26	26.00	1,753,086	26	25.97	1,795,238	
Salary			26	18.59	1,297,570	26	26.00	1,753,086	26	25.97	1,795,238	
COLA					0			0			30,601	
Personnel Annual Review					0			0			5,677	
SC50050 Overtime					1,086			1,000			1,000	
SC50100 Wage Allowance					0			425			425	
SC50360 Substitution Pay					1,137			1,000			1,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**077 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0777701 TRAFFIC PLANNING

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51000 Employee Development					743			2,300			2,300	
Total			26	18.59	1,300,536	26	26.00	1,757,811	26	25.97	1,836,241	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**077 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0777702 TRAFFIC SIGN INSTALL/MAINTENAN

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
07.208 - Storekeeper II	I: 20	CY	1	1.00	53,608	1	1.00	56,323	1	1.00	57,234	
10.315 - Traffic Sign Painter	II: H21	CY	1	1.05	74,108	1	1.00	79,376	1	1.00	80,184	
10.326 - Traffic Road Marking Crew Chief	I: 27	CY	2	1.75	131,019	2	0.00	170,522	2	2.00	144,047	
10.328 - Traffic Sign And Marking Supervisor	VI: 28	CY	1	0.71	62,611	1	1.00	61,643	1	1.00	94,756	
10.391 - Traffic Sign & Marking Mechanic	II: H19	CY	9	9.09	502,404	9	9.00	536,026	9	9.00	533,455	
Turnover	0	CY	0	0.00	0	0	0.00	(32,060)	0	0.00	(54,581)	
Subtotal:			14	13.60	823,750	14	12.00	871,830	14	14.00	855,095	
Salary			14	13.60	823,750	14	12.00	871,830	14	14.00	855,095	
COLA					0			0			13,645	
Personnel Annual Review					0			0			4,099	
SC50050 Overtime					49,997			50,000			50,000	
SC50100 Wage Allowance					8,940			10,950			10,950	
SC50360 Substitution Pay					5,820			2,500			2,500	
SC51000 Employee Development					0			0			500	
Total			14	13.60	888,507	14	12.00	935,280	14	14.00	936,789	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**077 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0777703 TRAFFIC SIGNAL OPER/MAINT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.237 - Shop Clerk	I: 18	CY	1	0.98	50,335	1	1.00	55,117	1	1.00	57,001	
02.717 - Public Works Inspector	I: 25	CY	1	0.81	62,318	1	1.00	81,079	1	1.00	54,667	
10.341 - Traffic Signal Supervisor	VI: 28	CY	1	1.06	63,593	1	1.00	68,159	1	1.00	62,436	
10.347 - Traffic Signal Maintenance Technician II	II: H23	CY	7	6.92	489,049	7	7.00	519,954	7	7.00	537,072	
10.393 - Traffic Signal Construction Mechanic	II: H19	CY	2	1.96	106,938	2	2.00	114,718	2	2.00	120,203	
Turnover	0	CY	0	0.00	0	0	0.00	(37,960)	0	0.00	(45,006)	
Subtotal:			12	11.74	772,232	12	12.00	801,067	12	12.00	786,374	
Salary			12	11.74	772,232	12	12.00	801,067	12	12.00	786,374	
COLA					0			0			12,471	
Personnel Annual Review					0			0			1,338	
SC50050 Overtime					26,806			25,000			25,000	
SC50100 Wage Allowance					6,038			8,175			8,175	
SC50310 Callback					11,815			12,000			12,000	
SC50350 Standby Pay					49,917			46,000			50,000	
SC50360 Substitution Pay					615			500			1,000	
SC51000 Employee Development					800			800			800	
Total			12	11.74	868,223	12	12.00	893,542	12	12.00	897,157	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**077 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0777704 TRANSPORTATION SERVICES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	1	1.00	53,734	RC from 04.505
01.181 - Management Analyst IV	XII: 4M	CY	1	0.98	98,573	1	1.00	107,890	1	1.00	112,249	
01.600 - Office Assistant	I: 19	CY	1	1.02	52,463	1	1.00	53,972	1	1.00	54,517	
03.344 - Office Automation Assistant	I: 25	CY	1	0.44	29,082	1	1.00	53,972	1	1.00	54,667	
04.500 - Supervisor Of Countyride	VI: 31	CY	2	0.84	67,094	2	2.00	148,693	2	2.00	194,395	
04.505 - Senior Affairs Associate I	0	CY	1	0.00	0	1	1.00	56,632	0	0.00	0	
08.261 - Countyride Driver I	II: H16	CY	12	7.35	292,947	12	12.00	515,896	12	12.00	554,607	
08.263 - Countyride Communications Technician I	I: 19	CY	3	2.03	80,291	3	3.00	147,012	3	3.00	131,865	
08.264 - Countyride Communications Technician II	I: 22	CY	3	2.05	105,906	3	3.00	158,133	3	3.00	167,178	
Turnover	0	CY	0	0.00	0	0	0.00	(226,199)	0	0.00	(363,883)	
Subtotal:			24	14.72	726,357	24	24.00	1,016,001	24	24.00	959,329	
Salary			24	14.72	726,357	24	24.00	1,016,001	24	24.00	959,329	
COLA					0			0			19,848	
SC50050 Overtime					4,576			41,000			41,000	
SC50100 Wage Allowance					3,709			10,000			5,000	
SC50310 Callback					94			0			0	
SC50360 Substitution Pay					5,823			800			800	
SC51000 Employee Development					145			3,000			3,000	
Total			24	14.72	740,704	24	24.00	1,070,801	24	24.00	1,028,977	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0787801 GENERAL ADMINISTRATION - UTILITIES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.180 - Management Analyst III	XII: 2M	CY	2	1.98	168,478	2	2.00	181,343	2	2.00	189,634	
01.237 - Shop Clerk	I: 18	CY	1	0.69	32,215	1	1.00	35,399	1	1.00	37,644	
01.600 - Office Assistant	I: 19	CY	1	0.24	12,573	1	1.00	40,638	1	1.00	41,041	
01.601 - Office Coordinator	VI: 21	CY	1	1.01	55,746	1	1.00	58,613	1	1.00	59,532	
01.602 - Office Administrator	VI: 23	CY	1	1.13	58,966	1	1.00	55,756	1	1.00	58,769	
01.666 - UTILITIES BUREAU CHIEF - PT	XIV:R15	CY	1	0.25	34,926	0	0.00	0	1	0.97	114,547	RC from NM.106
02.407 - Engineer III	XII: 3M	CY	1	1.01	101,260	1	1.00	107,092	1	1.00	111,990	
02.636 - Engineering Associate II	I: 25	CY	2	1.93	97,723	2	2.00	108,630	2	2.00	134,346	
02.637 - Engineering Associate III	I: 28	CY	2	2.17	146,044	2	2.00	156,416	2	2.00	158,830	
03.345 - Office Automation Analyst	I: 28	CY	1	0.97	55,026	1	1.00	59,915	1	1.00	64,299	
03.357 - Programmer Analyst II	I: 31	CY	1	0.00	0	1	1.00	77,332	1	1.00	75,000	
07.207 - Storekeeper I	I: 17	CY	1	0.79	31,710	1	1.00	38,596	1	1.00	37,350	
07.208 - Storekeeper II	I: 20	CY	5	4.02	192,667	5	5.00	247,646	5	5.00	253,089	
07.209 - Stores Manager	I: 25	CY	1	1.12	59,883	1	1.00	63,787	1	1.00	70,154	
08.239 - Laborer II	II: H16	CY	1	0.94	47,612	1	1.00	53,548	1	1.00	43,347	
08.243 - Public Works Technician IV (Options)	II: H24	CY	3	2.29	158,839	2	2.00	167,103	2	2.00	181,189	
09.105 - Utilities Crew Chief	I: 27	CY	0	0.00	0	1	1.00	82,157	1	1.00	59,530	
09.110 - Utilities Supervisor I	0	CY	0	0.00	0	0	0.00	1,572	0	0.00	0	
NM.106 - Chief of Operations	0	CY	0	0.00	42,942	1	0.97	119,033	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(166,778)	0	0.00	(157,000)	
Subtotal:			25	20.55	1,296,612	25	24.97	1,487,798	25	24.97	1,533,289	
02.407 - Engineer III	XII	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(111,990)	Transfer to CC720300
Salary			25	20.55	1,296,612	25	24.97	1,487,798	24	23.97	1,421,300	
COLA					0			0			23,674	
Personnel Annual Review					0			0			1,419	
SC50050 Overtime					58,128			40,000			45,000	
SC50100 Wage Allowance					4,070			7,000			7,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0787801 GENERAL ADMINISTRATION - UTILITIES

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50310 Callback					131			0			0	
SC50350 Standby Pay					4,749			4,500			4,500	
SC50360 Substitution Pay					1,353			2,500			2,500	
SC51000 Employee Development					0			25,700			5,000	
Total			25	20.55	1,365,044	25	24.97	1,567,498	24	23.97	1,510,393	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0787802 ENGINEERING AND REGULATION

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.191 - ENGINEERING AND REGULATION CHIEF	0	CY	1	0.39	39,538	0	0.00	0	0	0.00	0	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	18,819	0	0.00	0	0	0.00	0	
01.600 - Office Assistant	I: 19	CY	3	1.71	76,363	2	2.00	93,269	2	2.00	78,915	
04.310 - Environmental Associate	I:21	CY	4	3.94	189,481	4	4.00	226,945	4	4.00	218,037	
09.107 - Pollution Control Analyst I	I: 27	CY	2	1.83	101,801	2	2.00	113,931	3	3.00	172,616	RC from 09.108
09.108 - Pollution Control Analyst II (Options)	I: 30	CY	6	5.40	397,664	6	6.00	442,337	5	5.00	382,756	
09.109 - Pollution Control Analyst III	XII: 2M	CY	1	1.01	89,052	1	1.00	94,601	1	1.00	98,927	
09.125 - Environmental Laboratory Supervisor	XII: 1M	CY	1	0.52	53,083	1	1.00	96,001	1	1.00	100,371	
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	23,454	1	0.97	45,892	1	0.97	44,655	
NM.115 - Facility Manager	XIV:R08	CY	0	0.00	44,261	1	0.97	86,373	1	0.97	87,847	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	1,551	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(122,034)	0	0.00	(129,000)	
Subtotal:			18	14.81	1,035,067	18	17.94	1,077,315	18	17.94	1,055,125	
Salary			18	14.81	1,035,067	18	17.94	1,077,315	18	17.94	1,055,125	
COLA					0			0			17,762	
SC50050 Overtime					19,419			10,000			10,000	
SC50100 Wage Allowance					4,004			8,500			8,500	
SC50200 Bonus Wages					843			0			0	
SC50310 Callback					532			750			750	
SC50360 Substitution Pay					1,790			2,100			2,500	
SC51000 Employee Development					4,758			10,000			10,000	
SC51165 Health Savings Account					86			0			0	
Total			18	14.81	1,066,500	18	17.94	1,108,665	18	17.94	1,104,637	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0787803 SEWER/WATER OPER/MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.200 - STUDENT TRAINEE	0	CY	1	0.00	0	1	0.97	20,000	0	0.00	0	
01.203 - SUMMER EMPLOYEE	0	CY	0	0.00	5,002	0	0.00	0	0	0.00	0	
01.237 - Shop Clerk	I: 18	CY	4	0.99	40,674	4	4.00	151,982	4	4.00	155,616	
01.411 - Human Resources Analyst I	VI: 26	CY	0	0.00	0	0	0.00	0	1	1.00	48,782	RC from 08.239
01.412 - Human Resources Analyst II	VI: 29	CY	0	0.00	0	0	0.00	0	1	1.00	55,777	RC from 08.239
01.413 - Human Resources Analyst III	XII: 2M	CY	0	0.00	0	0	0.00	0	2	2.00	182,275	RC from 08.239
01.601 - Office Coordinator	VI: 21	CY	1	0.95	41,975	1	1.00	58,658	1	1.00	61,012	
02.637 - Engineering Associate III	I: 28	CY	1	0.61	46,871	1	1.00	63,317	1	1.00	62,262	
08.220 - Masonry Mechanic	II: H18	CY	2	0.75	53,555	1	1.00	49,558	1	1.00	47,445	
08.239 - Laborer II	II: H16	CY	49	23.57	974,192	56	56.00	2,377,305	39	39.00	1,792,650	
08.240 - Public Works Technician I (Options)	II: H16	CY	6	9.83	394,743	8	8.00	335,621	8	8.00	436,929	
08.241 - Public Works Technician II (Options)	II: H18	CY	17	15.60	838,455	18	18.00	1,170,749	18	18.00	1,018,081	
08.242 - Public Works Technician III (Options)	II: H20	CY	15	11.38	635,374	9	9.00	813,552	17	17.00	1,036,730	
08.243 - Public Works Technician IV (Options)	II: H24	CY	8	9.82	606,756	9	9.00	657,360	9	9.00	708,450	
08.244 - Equipment Operator	II: H17	CY	4	3.29	166,359	4	4.00	218,874	4	4.00	214,573	
08.245 - Heavy Equipment Operator	II: H19	CY	1	0.70	76,884	1	1.00	78,747	1	1.00	79,685	
08.266 - Environmental Operations Specialist II	II: H18	CY	1	0.79	44,997	1	1.00	62,022	1	1.00	34,600	
08.310 - Laborer I	II: H13	CY	3	1.04	35,136	1	1.00	42,698	3	3.00	122,596	RC from 08.239
08.312 - Laborer II Trainee	II: H15	CY	6	4.61	160,407	6	6.00	238,512	6	6.00	248,804	
08.351 - PIPELINE MAINTENANCE WORKER (PART-TIME)	0	CY	9	1.45	44,785	9	8.82	257,253	0	0.00	0	
09.105 - Utilities Crew Chief	I: 27	CY	25	20.86	1,396,049	22	22.00	1,702,423	25	25.00	1,873,693	RC from 08.239
09.110 - Utilities Supervisor I	VI: 28	CY	7	7.15	561,085	7	7.00	594,463	7	7.00	608,586	
09.111 - Utilities Supervisor II	VI: 30	CY	1	1.00	74,987	1	1.00	83,719	1	1.00	81,897	
09.121 - Utilities Superintendent (Water & Sewer)	XII: 1M	CY	2	1.95	186,729	2	2.00	199,026	2	2.00	204,932	
NM.116 - Facility Operator I	XIV:R03	CY	0	0.00	42,340	0	0.00	0	9	8.82	318,030	RC from 08.351

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

A0787803 SEWER/WATER OPER/MAINTENANCE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.146 - Temp Support II	XIV: R02_Temp	CY	0	0.00	0	0	0.00	0	1	1.00	10,000	RC from 01.200
Turnover	0	CY	0	0.00	0	0	0.00	(959,321)	0	0.00	(984,000)	
Subtotal:			163	116.35	6,427,354	162	161.79	8,216,518	162	161.82	8,419,404	
01.411 - Human Resources Analyst I	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(48,782)	Transfer to CC700100
01.412 - Human Resources Analyst II	VI	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(55,777)	Transfer to CC700100
01.413 - Human Resources Analyst III	XII	Transfers Out	0	0.00	0	0	0.00	0	(2)	(2.00)	(182,275)	Transfer to CC700100
NM.116 - Facility Operator I	XIV	Transfers Out	0	0.00	0	0	0.00	0	(1)	(1.00)	(35,755)	Transfer to CC690100
Salary			163	116.35	6,427,354	162	161.79	8,216,518	157	156.82	8,096,814	
COLA					0			0			136,062	
Personnel Annual Review					0			0			136,680	
SC50050 Overtime					928,319			1,000,000			1,000,000	
SC50100 Wage Allowance					84,219			150,000			150,000	
SC50300 Supplemental Wages					18,350			0			0	
SC50310 Callback					1,356			5,000			5,000	
SC50340 Shift Differential					28,303			40,000			35,000	
SC50350 Standby Pay					75,059			80,000			80,000	
SC50360 Substitution Pay					3,926			15,000			15,000	
SC51000 Employee Development					(5,850)			40,000			14,200	
SC51165 Health Savings Account					173			0			0	
SC51210 Workers Compensation					438			0			0	
Total			163	116.35	7,561,647	162	161.79	9,546,518	157	156.82	9,668,756	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

**A0787804 PUMPING TREATMENT PLANT OPERATION AND
MAINTENANCE**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.237 - Shop Clerk	I: 18	CY	4	3.63	180,008	5	5.00	226,971	5	5.00	228,099	
02.637 - Engineering Associate III	I: 28	CY	1	1.45	76,547	1	1.00	84,622	1	1.00	85,528	
08.205 - Painter	II: H20	CY	3	2.27	117,021	3	3.00	127,699	3	3.00	177,965	
08.211 - Electrician I	II: H19	CY	11	8.20	421,753	10	10.00	642,777	11	11.00	618,492	RC from 08.212
08.212 - Electrician II	II: H23	CY	9	8.71	586,762	10	10.00	670,500	9	9.00	688,418	
08.280 - Treatment Plant Operator Trainee	0	CY	1	0.00	0	1	1.00	42,698	0	0.00	0	
08.281 - Treatment Plant Operator I	II: H22	CY	3	3.99	220,836	4	4.00	242,366	6	6.00	390,634	RC from 08.280, RC from 09.106
08.282 - Treatment Plant Operator II	II: H24	CY	1	0.98	78,512	1	1.00	84,329	1	1.00	83,886	
08.283 - Instrument Mechanic I	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
08.284 - Instrument Mechanic II	II: H22	CY	1	1.04	66,394	1	1.00	71,632	1	1.00	72,758	
08.286 - Pumping Station Mechanic I	II: H18	CY	20	13.35	632,341	20	20.00	952,376	20	20.00	993,021	
08.287 - Pumping Station Mechanic II	II: H20	CY	19	14.38	838,357	19	19.00	1,115,582	18	18.00	1,131,155	
08.288 - Pumping Station Mechanic III	II: H22	CY	6	6.62	459,620	5	5.00	421,530	6	6.00	497,557	RC from 08.287
08.289 - Pumping Station Electrician	II: H24	CY	6	5.83	456,151	6	6.00	493,454	6	6.00	501,509	
09.105 - Utilities Crew Chief	I: 27	CY	2	1.95	149,639	1	1.00	74,668	2	2.00	151,273	RC from 09.110
09.106 - Pumping Station Crew Chief	I: 27	CY	9	9.23	686,986	10	10.00	747,845	9	9.00	763,499	
09.110 - Utilities Supervisor I	0	CY	0	0.00	0	1	1.00	52,400	0	0.00	0	
09.111 - Utilities Supervisor II	VI: 30	CY	3	2.98	277,679	3	3.00	293,556	3	3.00	301,402	
09.115 - Treatment Plant Supervisor	VI: 28	CY	1	1.05	76,734	1	1.00	80,633	1	1.00	62,265	
09.121 - Utilities Superintendent (Water & Sewer)	XII: 1M	CY	1	0.80	81,253	1	1.00	87,974	1	1.00	91,976	
Turnover	0	CY	0	0.00	0	0	0.00	(634,950)	0	0.00	(560,000)	
Subtotal:			102	86.45	5,406,596	103	103.00	5,878,662	103	103.00	6,279,436	
Salary			102	86.45	5,406,596	103	103.00	5,878,662	103	103.00	6,279,436	
COLA					0			0			102,592	
Personnel Annual Review					0			0			84,746	
SC50050 Overtime					917,042			850,000			850,000	
SC50100 Wage Allowance					63,345			125,000			125,000	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**078 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

**A0787804 PUMPING TREATMENT PLANT OPERATION AND
MAINTENANCE**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC50310 Callback					3,544			3,500			3,500	
SC50340 Shift Differential					27,716			64,000			50,000	
SC50350 Standby Pay					35,051			34,000			35,000	
SC50360 Substitution Pay					60			7,700			7,700	
SC51000 Employee Development					9,349			13,000			6,500	
Total			102	86.45	6,462,705	103	103.00	6,975,862	103	103.00	7,544,474	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

**GR-1109 MATCH Specialized Transportation Service-Match, STATE
Specialized Transportation Service-State, Specialized Transportation**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
08.261 - Countyride Driver I	II: H16	CY	12	7.28	374,723	12	12.00	498,940	12	12.00	557,114	
NM.148 - Occasional Hourly	XIV:R00	CY	0	0.00	4,023	0	0.00	0	0	0.00	10,055	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(8,357)	
Subtotal:			12	7.28	378,745	12	12.00	498,940	12	12.00	558,812	
Salary			12	7.28	378,745	12	12.00	498,940	12	12.00	558,812	
COLA					0			0			8,357	
SC50050 Overtime					738			1,500			1,500	
SC50100 Wage Allowance					4,200			7,000			7,000	
SC50360 Substitution Pay					0			1,500			1,500	
SC51100 Medical - Self Insured					85,471			163,634			137,982	
SC51120 Dental -Self Insured					552			0			4,535	
SC51130 Vision					47			0			452	
SC51150 Dental - Fully Insured					31			0			0	
SC51160 Life Insurance					332			5,602			5,602	
SC51200 FICA					27,955			42,809			44,592	
SC51300 Employee Benefits Allocation					45,030			86,468			90,069	
SC51305 Grant Fringes					8,223			0			0	
SC51310 EAP					22			0			0	
SC52110 Utilities - Voice & Data					766			0			0	
SC53500 Travel					117			0			0	
Total			12	7.28	552,230	12	12.00	807,453	12	12.00	860,401	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

**GR-1220 Rural Public Transportation, MATCH Rural Public
Transportation-Match, FEDERAL Rural Public Transportation-Federal**

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
08.261 - Countyride Driver I	II: H16	CY	3	1.25	72,441	3	3.00	168,136	3	3.00	149,775	
08.262 - Countyride Driver II	II: H18	CY	1	0.83	64,250	1	1.00	69,545	1	1.00	70,955	
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(3,310)	
Subtotal:			4	2.08	136,690	4	4.00	237,681	4	4.00	217,420	
Salary			4	2.08	136,690	4	4.00	237,681	4	4.00	217,420	
COLA					0			0			3,311	
SC50050 Overtime					6,049			250			250	
SC50100 Wage Allowance					1,090			1,575			1,575	
SC51100 Medical - Self Insured					23,018			54,282			19,698	
SC51120 Dental -Self Insured					207			0			1,555	
SC51130 Vision					16			0			12	
SC51160 Life Insurance					177			725			0	
SC51200 FICA					10,652			19,507			17,964	
SC51300 Employee Benefits Allocation					16,970			37,067			36,285	
SC51305 Grant Fringes					4,587			0			0	
SC51310 EAP					9			0			0	
Total			4	2.08	199,466	4	4.00	351,087	4	4.00	298,070	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

**070 - DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

GR-1351 FEDERAL Unified Planning Work Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
02.105 - Planner I	0	CY	1	0.06	1,663	1	0.97	28,430	0	0.00	0	
NM.117 - Facility Operator II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	1.00	40,846	RC from 02.105
Turnover	0	CY	0	0.00	0	0	0.00	0	0	0.00	(1,413)	
Subtotal:			1	0.06	1,663	1	0.97	28,430	1	1.00	39,433	
Salary			1	0.06	1,663	1	0.97	28,430	1	1.00	39,433	
COLA					0			0			613	
SC51100 Medical - Self Insured					0			9,150			9,150	
SC51200 FICA					0			5,490			5,490	
SC51300 Employee Benefits Allocation					0			3,050			3,050	
Total			1	0.06	1,663	1	0.97	46,120	1	1.00	57,735	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

083 - OFFICE OF THE INSPECTOR GENERAL

A0838301 OFFICE OF THE INSPECTOR GENERAL

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.178 - Management Analyst I	0	CY	1	0.59	34,973	1	0.97	59,862	0	0.00	0	
01.180 - Management Analyst III	0	CY	0	0.00	0	1	0.97	88,488	0	0.00	0	
01.215 - ASSISTANT COUNTY ATTORNEY	0	CY	1	0.00	0	0	0.00	0	0	0.00	0	
01.665 - Inspector General	XIV:R00_Salary	CY	1	1.01	157,249	1	0.97	163,247	1	0.97	165,530	
01.668 - DUPTY DIRECTOR OF ETHICS AND ACCOUNTABILITY	0	CY	1	0.84	113,886	1	0.97	140,566	0	0.00	0	
11.251 - Investigator	0	CY	2	0.00	0	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	111,967	0	0.00	3,079	1	0.97	125,448	RC from NM.141
NM.108 - Deputy of Operations I	XIV:R10	CY	0	0.00	21,069	0	0.00	0	1	0.97	149,518	RC from 01.668
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.97	69,985	RC from 01.180
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	66,231	2	1.94	205,450	2	1.94	173,234	RC from 01.178
NM.143 - Specialist Officer II	0	CY	0	0.00	13,504	0	0.00	0	0	0.00	0	
Subtotal:			6	2.43	518,879	6	5.82	660,692	6	5.82	683,715	
Salary			6	2.43	518,879	6	5.82	660,692	6	5.82	683,715	
COLA					0			0			10,256	
SC50200 Bonus Wages					2,500			0			0	
SC51000 Employee Development					1,418			5,500			5,500	
Total			6	2.43	522,797	6	5.82	666,192	6	5.82	699,471	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

A0878701 WORKFORCE DEVELOPMENT

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.123 - Senior Manager, Workforce Development	0	CY	1	0.00	0	1	0.53	61,835	0	0.00	0	
00.140 - SENIOR PROJECT SPECIALIST	0	CY	0	0.00	32,036	0	1.22	69,711	0	0.00	0	
00.194 - MANAGER OF YOUTH PROGRAMS	0	CY	2	0.49	32,558	2	1.61	134,068	0	0.00	0	
NM.101 - Administrative Manager	XIV:R09	CY	0	0.00	10,525	0	0.00	0	1	0.87	99,000	RC from 00.194
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	42,743	0	0.00	0	1	0.49	55,000	RC from 00.123
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	2	2.91	228,839	RC from 00.194, RC from NM.141
NM.141 - Specialist Manager	0	CY	0	0.00	0	1	0.97	102,855	0	0.00	0	
NM.145 - Temp Support I	0	CY	0	0.00	2,031	0	0.00	0	0	0.00	0	
Turnover	0	CY	0	0.00	0	0	0.00	(4,861)	0	0.00	(25,749)	
Subtotal:			3	0.49	119,893	4	4.33	363,608	4	4.27	357,090	
Salary			3	0.49	119,893	4	4.33	363,608	4	4.27	357,090	
COLA					0			0			5,743	
SC50200 Bonus Wages					1,366			0			0	
SC51100 Medical - Self Insured					(1,300)			0			0	
SC51120 Dental -Self Insured					(52)			0			0	
SC51130 Vision					(5)			0			0	
SC51160 Life Insurance					(48)			0			0	
SC51200 FICA					(679)			0			0	
SC51305 Grant Fringes					1,330			0			0	
SC51310 EAP					(3)			0			0	
Total			3	0.49	120,503	4	4.33	363,608	4	4.27	362,833	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1110 FEDERAL Business Services-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.174 - BUSINESS SERVICES REPRESENTATIVE	0	CY	3	1.01	69,999	3	2.91	224,461	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	18,314	0	0.00	0	3	2.91	239,724	RC from 00.174
Subtotal:			3	1.01	88,313	3	2.91	224,461	3	2.91	239,724	
Salary			3	1.01	88,313	3	2.91	224,461	3	2.91	239,724	
COLA					0			0			3,596	
SC50200 Bonus Wages					534			0			0	
SC51000 Employee Development					0			2,500			5,000	
SC51100 Medical - Self Insured					27,459			56,115			0	
SC51120 Dental -Self Insured					262			0			0	
SC51130 Vision					37			0			0	
SC51140 Medical - Fully Insured					0			0			65,866	
SC51150 Dental - Fully Insured					82			0			0	
SC51160 Life Insurance					192			1,796			0	
SC51180 Retirement					0			0			37,084	
SC51200 FICA					6,144			17,171			18,339	
SC51300 Employee Benefits Allocation					7,924			26,935			0	
SC51305 Grant Fringes					5,352			0			0	
SC51310 EAP					8			0			0	
Total			3	1.01	136,308	3	2.91	328,978	3	2.91	369,609	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1111 FEDERAL Central Office-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.140 - SENIOR PROJECT SPECIALIST	0	CY	0	0.24	0	0	0.24	16,968	0	0.00	0	
00.171 - MANAGER OF FISCAL ADMINISTRATION	0	CY	1	0.48	52,934	1	0.49	59,446	0	0.00	0	
01.185 - MANAGEMENT ANALYST PART TIME	0	CY	3	1.20	76,475	3	1.31	84,490	0	0.00	0	
03.119 - Accountant II	0	CY	1	0.39	27,687	1	0.58	40,800	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	11,222	0	0.00	0	3	1.41	96,784	RC from 01.185
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	10,376	0	0.00	0	1	0.53	71,500	RC from 00.171
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	11,022	0	0.00	0	1	0.58	48,313	RC from 03.119
Subtotal:			5	2.30	189,716	5	2.62	201,704	5	2.52	216,596	
Salary			5	2.30	189,716	5	2.62	201,704	5	2.52	216,596	
COLA					0			0			3,249	
SC50050 Overtime					630			0			0	
SC50200 Bonus Wages					1,792			0			0	
SC51000 Employee Development					0			3,200			3,200	
SC51100 Medical - Self Insured					35,667			50,426			59,212	
SC51120 Dental -Self Insured					215			0			0	
SC51130 Vision					12			0			0	
SC51140 Medical - Fully Insured					1,571			0			0	
SC51160 Life Insurance					166			1,614			0	
SC51180 Retirement					0			0			33,506	
SC51200 FICA					13,583			15,430			16,570	
SC51220 Unemployment Insurance					0			0			156	
SC51300 Employee Benefits Allocation					20,670			24,204			0	
SC51305 Grant Fringes					4,727			0			0	
SC51310 EAP					7			0			0	
Total			5	2.30	268,756	5	2.62	296,578	5	2.52	332,489	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1112 STATE DJS

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	5,367	0	0.00	0	0	0.00	0	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	45,000	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	50,000	
Subtotal:			0	0.00	5,367	0	0.00	45,000	0	0.00	50,000	
Salary			0	0.00	5,367	0	0.00	45,000	0	0.00	50,000	
SC50200 Bonus Wages					114			0			0	
SC51100 Medical - Self Insured					137			400			0	
SC51160 Life Insurance					0			50			0	
SC51200 FICA					410			3,290			3,825	
SC51210 Workers Compensation					0			0			203	
SC51220 Unemployment Insurance					0			0			36	
SC51300 Employee Benefits Allocation					197			1,000			1,000	
Total			0	0.00	6,225	0	0.00	49,740	0	0.00	55,064	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1114 FEDERAL Youth Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.123 - Senior Manager, Workforce Development	0	CY	0	0.24	0	0	0.15	16,373	0	0.00	0	
00.132 - SENIOR WORKFORCE ANALYST	XIV:R00_Salary	CY	0	0.30	28,457	0	0.25	25,523	0	0.26	28,721	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	49,438	0	0.00	0	0	0.00	0	
00.140 - SENIOR PROJECT SPECIALIST	0	CY	2	1.15	85,287	2	1.74	109,390	0	0.00	0	
00.141 - PROJECT SPECIALIST	0	CY	1	0.73	42,690	1	0.97	59,529	0	0.00	0	
00.146 - WORKFORCE PROGRAM PLANNING COORDINATOR	0	CY	0	0.19	18,370	0	0.32	21,622	0	0.00	0	
00.194 - MANAGER OF YOUTH PROGRAMS	0	CY	0	0.24	19,228	0	0.33	27,129	0	0.00	0	
01.601 - Office Coordinator	0	CY	2	1.42	69,265	2	1.94	99,509	0	0.00	0	
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	7,146	0	0.00	0	2	0.97	88,861	RC from 01.601
NM.106 - Chief of Operations	XIV:R09	CY	0	0.00	9,317	0	0.00	0	0	0.16	18,700	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	38,179	0	0.00	0	2	2.62	196,143	RC from 00.164
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	13,379	0	0.00	0	0	0.66	36,092	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	7,629	0	0.00	0	1	0.00	40,846	RC from 00.141
NM.145 - Temp Support I	0	CY	0	0.00	8,324	0	0.00	0	0	0.00	0	
NM.146 - Temp Support II	XIV:R02_Temp	CY	0	0.00	34,944	0	0.00	0	1	0.00	41,081	Mid-year Add
Subtotal:			5	4.28	431,653	5	5.70	359,075	6	4.68	450,444	
Salary			5	4.28	431,653	5	5.70	359,075	6	4.68	450,444	
COLA					0			0			6,140	
SC50200 Bonus Wages					4,090			0			0	
SC51000 Employee Development					424			14,000			20,000	
SC51100 Medical - Self Insured					94,414			89,769			112,070	
SC51120 Dental -Self Insured					451			0			0	
SC51130 Vision					39			0			0	
SC51160 Life Insurance					351			2,873			0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1114 FEDERAL Youth Program

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
SC51165 Health Savings Account					26			0			0	
SC51180 Retirement					0			0			63,098	
SC51200 FICA					31,153			27,469			34,284	
SC51210 Workers Compensation					0			0			1,821	
SC51220 Unemployment Insurance					0			0			322	
SC51300 Employee Benefits Allocation					36,835			43,089			0	
SC51305 Grant Fringes					6,803			0			0	
SC51310 EAP					14			0			0	
Total			5	4.28	606,253	5	5.70	536,275	6	4.68	688,180	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1222 FEDERAL Career Centers-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.123 - Senior Manager, Workforce Development	0	CY	0	0.49	0	0	0.29	32,746	0	0.00	0	
00.132 - SENIOR WORKFORCE ANALYST	XIV:R00_Salary	CY	1	0.69	64,790	1	0.52	53,010	1	0.54	59,652	
00.140 - SENIOR PROJECT SPECIALIST	0	CY	2	0.61	35,745	2	1.61	89,289	0	0.00	0	
00.146 - WORKFORCE PROGRAM PLANNING COORDINATOR	0	CY	1	0.49	47,319	1	0.65	53,899	0	0.00	0	
00.170 - MOBILE CAREER COORDINATOR	0	CY	2	1.54	90,281	2	1.28	100,017	0	0.00	0	
00.194 - MANAGER OF YOUTH PROGRAMS	0	CY	0	0.04	3,263	0	0.00	0	0	0.00	0	
00.197 - CAREER NAVIGATOR	0	CY	1	0.93	49,794	1	0.64	35,980	0	0.00	0	
00.222 - WORKFORCE CENTER MANAGER	0	CY	3	2.79	230,671	3	2.91	252,906	0	0.00	0	
00.223 - ASSISTANT WORKFORCE CENTER MANAGER (inactive)	0	CY	1	0.00	0	1	0.97	73,000	1	0.00	0	
00.225 - WORKFORCE INNOVATION AND OPPORTUNITY ACT - OPERATIONS MGR	0	CY	1	1.12	111,077	1	0.97	98,680	0	0.00	0	
00.230 - CAREER CONSULTANT I	0	CY	13	10.66	658,548	13	12.61	790,306	0	0.00	0	
01.600 - Office Assistant	0	CY	2	0.93	41,034	2	1.94	95,986	0	0.00	0	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	42,218	0	0.00	0	3	2.91	272,768	RC from 00.222
NM.102 - Administrative Officer I	XIV:R01	CY	0	0.00	7,334	0	0.00	0	1	0.97	47,384	RC from 01.600
NM.103 - Administrative Officer II	XIV:R02	CY	0	0.00	9,829	0	0.00	0	1	0.97	58,974	RC from 00.197
NM.106 - Chief of Operations	XIV:R05	CY	0	0.00	22,946	0	0.00	0	1	1.29	139,965	RC from 00.225
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	9,246	0	0.00	0	6	3.23	268,686	RC from 00.140 (1) RC from 00.146 (1) RC from 00.140 (1) RC from 00.230 (3)
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	2	1.28	70,062	RC from 00.170
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	110,220	0	0.00	0	11	10.69	636,608	RC from 00.230
NM.146 - Temp Support II	0	CY	0	0.00	1,914	0	0.00	0	0	0.00	0	
Subtotal:			27	20.28	1,536,230	27	24.39	1,675,819	27	21.89	1,554,099	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1222 FEDERAL Career Centers-Federal

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Salary			27	20.28	1,536,230	27	24.39	1,675,819	27	21.89	1,554,099	
COLA					0			0			23,311	
SC50200 Bonus Wages					8,764			0			0	
SC51000 Employee Development					12,517			50,000			60,000	
SC51100 Medical - Self Insured					292,458			418,955			426,348	
SC51120 Dental -Self Insured					1,111			0			0	
SC51130 Vision					119			0			0	
SC51140 Medical - Fully Insured					5,646			0			0	
SC51150 Dental - Fully Insured					53			0			0	
SC51160 Life Insurance					1,061			13,407			0	
SC51165 Health Savings Account					51			0			0	
SC51180 Retirement					0			0			240,042	
SC51200 FICA					111,682			128,200			118,706	
SC51210 Workers Compensation					0			0			6,305	
SC51220 Unemployment Insurance					0			0			1,116	
SC51300 Employee Benefits Allocation					154,239			201,098			0	
SC51305 Grant Fringes					23,787			0			0	
SC51310 EAP					53			0			0	
Total			27	20.28	2,147,771	27	24.39	2,487,479	27	21.89	2,429,927	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1224 DSS Youth

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	36,081	0	0.00	0	0	0.00	0	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	97,000	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	107,000	
Subtotal:			0	0.00	36,081	0	0.00	97,000	0	0.00	107,000	
Salary			0	0.00	36,081	0	0.00	97,000	0	0.00	107,000	
SC51100 Medical - Self Insured					0			800			0	
SC51160 Life Insurance					0			100			0	
SC51200 FICA					0			7,421			8,951	
SC51210 Workers Compensation					0			0			475	
SC51220 Unemployment Insurance					0			0			84	
SC51300 Employee Benefits Allocation					0			1,000			0	
Total			0	0.00	36,081	0	0.00	106,321	0	0.00	116,510	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1225 FEDERAL Opioid Recovery through Workforce Development

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.140 - SENIOR PROJECT SPECIALIST	0	CY	0	0.00	52,900	0	0.00	0	0	0.00	0	
00.225 - WORKFORCE INNOVATION AND OPPORTUNITY ACT - OPERATIONS MGR	0	CY	0	0.00	1,072	0	0.00	0	0	0.00	0	
01.200 - STUDENT TRAINEE	0	CY	0	0.00	553	0	0.00	0	0	0.00	0	
NM.106 - Chief of Operations	0	CY	0	0.00	134	0	0.00	0	0	0.00	0	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	1	0.00	60,739	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	2	0.63	18,285	
Subtotal:			0	0.00	54,659	0	0.00	0	3	0.63	79,024	
Salary			0	0.00	54,659	0	0.00	0	3	0.63	79,024	
COLA					0			0			911	
SC50200 Bonus Wages					1,151			0			0	
SC51100 Medical - Self Insured					15,382			0			0	
SC51120 Dental -Self Insured					1			0			0	
SC51130 Vision					0			0			0	
SC51140 Medical - Fully Insured					0			0			16,361	
SC51150 Dental - Fully Insured					2			0			0	
SC51160 Life Insurance					7			0			0	
SC51180 Retirement					0			0			9,212	
SC51200 FICA					3,926			0			5,954	
SC51210 Workers Compensation					0			0			316	
SC51220 Unemployment Insurance					0			0			56	
SC51300 Employee Benefits Allocation					8,248			0			0	
SC51305 Grant Fringes					190			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	83,566	0	0.00	0	3	0.63	111,834	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1353 FEDERAL MD Summer Youth Connections FED

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	242,000	0	0.00	0	
Subtotal:			0	0.00	0	0	0.00	242,000	0	0.00	0	
Salary			0	0.00	0	0	0.00	242,000	0	0.00	0	
SC50200 Bonus Wages					1,302			0			0	
SC51100 Medical - Self Insured					1,042			0			0	
SC51200 FICA					9,348			0			0	
SC51300 Employee Benefits Allocation					1,917			0			0	
Total			0	0.00	13,609	0	0.00	242,000	0	0.00	0	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1354 STATE MD Summer Youth Connections STATE

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	13,148	0	0.00	0	0	0.00	0	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	0	0	0.00	0	1	0.00	52,820	
NM.106 - Chief of Operations	0	CY	0	0.00	18	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	165,000	
Subtotal:			0	0.00	13,166	0	0.00	0	1	0.00	217,820	
Salary			0	0.00	13,166	0	0.00	0	1	0.00	217,820	
COLA					0			0			792	
SC51000 Employee Development					0			24,000			30,000	
SC51100 Medical - Self Insured					1,501			1,487			0	
SC51120 Dental -Self Insured					54			0			0	
SC51130 Vision					5			0			0	
SC51160 Life Insurance					56			100			0	
SC51200 FICA					985			18,513			12,622	
SC51210 Workers Compensation					0			0			670	
SC51220 Unemployment Insurance					0			0			119	
SC51300 Employee Benefits Allocation					165			2,000			0	
SC51305 Grant Fringes					1,396			0			0	
SC51310 EAP					3			0			0	
Total			0	0.00	17,330	0	0.00	46,100	1	0.00	262,024	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1358 MISC Cities for Financial Empowerment (CFE) Fund -
Implementation

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
01.260 - CUSTOMER SERVICE ASSISTANT	0	CY	0	0.57	0	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	1	0.71	33,150	
Subtotal:			0	0.57	0	0	0.00	0	1	0.71	33,150	
Salary			0	0.57	0	0	0.00	0	1	0.71	33,150	
SC50200 Bonus Wages					52			0			0	
SC51100 Medical - Self Insured					332			0			0	
SC51200 FICA					302			0			2,536	
SC51210 Workers Compensation					0			0			135	
SC51220 Unemployment Insurance					0			0			24	
SC51300 Employee Benefits Allocation					627			0			0	
Total			0	0.57	1,313	0	0.00	0	1	0.71	35,845	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1376 STATE DORS Youth

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	18,811	0	0.00	0	0	0.00	0	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	144,000	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	150,000	
Subtotal:			0	0.00	18,811	0	0.00	144,000	0	0.00	150,000	
Salary			0	0.00	18,811	0	0.00	144,000	0	0.00	150,000	
SC50200 Bonus Wages					132			0			0	
SC51100 Medical - Self Insured					173			1,034			0	
SC51160 Life Insurance					0			100			0	
SC51200 FICA					1,438			11,016			11,475	
SC51210 Workers Compensation					0			0			609	
SC51220 Unemployment Insurance					0			0			108	
SC51300 Employee Benefits Allocation					245			1,000			0	
Total			0	0.00	20,799	0	0.00	157,150	0	0.00	162,192	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1378 MISC Baltimore Community Foundation

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
00.137 - TEMPORARY YOUTH WORKER	0	CY	0	0.00	126,923	0	0.00	0	0	0.00	0	
11.000 - Temporary Help	0	CY	0	0.00	0	0	0.00	340,000	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	2	0.00	176,842	
Subtotal:			0	0.00	126,923	0	0.00	340,000	2	0.00	176,842	
Salary			0	0.00	126,923	0	0.00	340,000	2	0.00	176,842	
SC51200 FICA					9,710			26,000			9,180	
SC51210 Workers Compensation					0			0			488	
SC51220 Unemployment Insurance					0			0			86	
Total			0	0.00	136,632	0	0.00	366,000	2	0.00	186,596	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-1384 FEDERAL American Rescue Plan ARPA Workforce

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	0	0	0.00	0	1	0.97	94,545	
NM.106 - Chief of Operations	0	CY	0	0.00	1,765	0	0.00	0	0	0.00	0	
NM.145 - Temp Support I	XIV: R01_Temp	CY	0	0.00	0	0	0.00	0	0	0.00	600,000	
Subtotal:			0	0.00	1,765	0	0.00	0	1	0.97	694,545	
NM.143 - Specialist Officer II	XIV	Add	0	0.00	0	0	0.00	0	1	97.00	70,000	
Salary			0	0.00	1,765	0	0.00	0	2	97.97	764,545	
COLA					0			0			2,468	
SC51100 Medical - Self Insured					228			0			0	
SC51120 Dental -Self Insured					9			0			0	
SC51130 Vision					0			0			0	
SC51140 Medical - Fully Insured					0			0			58,488	
SC51160 Life Insurance					10			0			0	
SC51180 Retirement					0			0			25,454	
SC51200 FICA					129			0			58,488	
SC51210 Workers Compensation					0			0			3,107	
SC51220 Unemployment Insurance					0			0			550	
SC51305 Grant Fringes					281			0			0	
SC51310 EAP					0			0			0	
Total			0	0.00	2,422	0	0.00	0	2	97.97	913,100	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-2007 FED (WIOA Adult) Workforce Solutions to Address
Homelessness (WSAH-Adult)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	60,145	
Subtotal:			0	0.00	0	0	0.00	0	1	0.97	60,145	
Salary			0	0.00	0	0	0.00	0	1	0.97	60,145	
COLA					0			0			902	
SC51140 Medical - Fully Insured					0			0			16,525	
SC51180 Retirement					0			0			9,304	
SC51200 FICA					0			0			4,601	
SC51210 Workers Compensation					0			0			244	
SC51220 Unemployment Insurance					0			0			43	
Total			0	0.00	0	0	0.00	0	1	0.97	91,764	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-2013 Good Jobs Challenge - Maryland Works for Wind

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.100 - Administrative Lead	XIV:R05	CY	0	0.00	8,674	0	0.00	0	3	1.94	202,203	
NM.101 - Administrative Manager	XIV:R07	CY	0	0.00	2,760	0	0.00	0	1	0.97	85,740	
Subtotal:			0	0.00	11,434	0	0.00	0	4	2.91	287,944	
Salary			0	0.00	11,434	0	0.00	0	4	2.91	287,944	
COLA					0			0			4,319	
SC51140 Medical - Fully Insured					0			0			78,822	
SC51160 Life Insurance					33			0			0	
SC51180 Retirement					0			0			44,378	
SC51200 FICA					875			0			21,946	
SC51210 Workers Compensation					0			0			1,166	
SC51220 Unemployment Insurance					0			0			206	
SC51305 Grant Fringes					1,808			0			0	
SC51310 EAP					1			0			0	
Total			0	0.00	14,152	0	0.00	0	4	2.91	438,781	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-2052 STATE Blueprint Workforce Career Counseling

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
NM.140 - Specialist Lead	XIV:R06	CY	0	0.00	0	0	0.00	0	2	1.94	164,000	Mid Year Add
NM.141 - Specialist Manager	XIV:R08	CY	0	0.00	0	0	0.00	0	0	0.97	90,335	
NM.142 - Specialist Officer I	XIV:R03	CY	0	0.00	0	0	0.00	0	1	0.97	55,000	Mid Year Add
NM.143 - Specialist Officer II	XIV:R04	CY	0	0.00	0	0	0.00	0	1	0.97	55,000	Mid Year Add
Subtotal:			0	0.00	0	0	0.00	0	4	4.85	364,335	
Salary			0	0.00	0	0	0.00	0	4	4.85	364,335	
COLA					0			0			5,465	
SC51000 Employee Development					0			0			10,000	
SC51140 Medical - Fully Insured					0			0			101,606	
SC51180 Retirement					0			0			57,204	
SC51200 FICA					0			0			28,290	
SC51210 Workers Compensation					0			0			1,501	
SC51220 Unemployment Insurance					0			0			123	
Total			0	0.00	0	0	0.00	0	4	4.85	568,524	

BALTIMORE COUNTY
FY 2025 DETAILED PERSONNEL SCHEDULE

087 - WORKFORCE DEVELOPMENT

GR-2132 FEDERAL Key Bridge Disaster Recovery Dislocated Worker
Grant (inactive)

JOB PROFILE	SAL GRD	REP CAT	Actuals FY2023			Appropriated FY2024			Recommended FY2025			REMARKS
			Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	Auth Posn	FTE	Total Salary Cost	
Subtotal:			0	0.00	0	0	0.00	0	0	0.00	0	
NM.141 - Specialist Manager	XIV	Add	0	0.00	0	0	0.00	0	2	194.00	239,356	
Salary			0	0.00	0	0	0.00	0	2	194.00	239,356	
COLA					0			0			3,590	
SC51140 Medical - Fully Insured					0			0			67,596	
SC51180 Retirement					0			0			37,590	
SC51200 FICA					0			0			18,590	
SC51210 Workers Compensation					0			0			987	
SC51220 Unemployment Insurance					0			0			175	
Total			0	0.00	0	0	0.00	0	2	194.00	367,884	