

**CRIMINAL JUSTICE COORDINATING COUNCIL
FY2023 SCHEDULE A SUMMARY**

FUND	PROGRAM	ACTIVITY	FILLED	VACANT	TOTAL
0100 - LOCAL FUNDS	1000-RESEARCH ANALYSIS AND EVALUATION	1010	2.00	-	2.00
	2000-COLLAB. AND PLNG ACROSS AGENCIES	2010	1.07	1.00	2.07
	3000-INTEGRATED INFORMATION SYSTEM	3010	-	1.00	1.00
TOTAL LOCAL			3.07	2.00	5.07
8110 - FEDERAL PAYMENT FUNDS	1000-RESEARCH ANALYSIS AND EVALUATION	1110	3.27	-	3.27
	2000-COLLAB. AND PLNG ACROSS AGENCIES	2110	1.73	-	1.73
		2120	3.00	-	3.00
	3000-INTEGRATED INFORMATION SYSTEM	3110	5.00	2.00	7.00
TOTAL FEDERAL PAYMENT			13.00	2.00	15.00
TOTAL BUDGETED FTES			16.07	4.00	20.07
INTER-AGENCY FUNDED (FOO)			0.73	-	0.73
TOTAL FUNDED BY INTER-AGENCY			0.73	-	0.73
TOTAL FTES			16.80	4.00	20.80

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FY23 Proposed FTEs																			
Position Number	Position Status	Position Title	Vac. Stat	Hire Date	Pay Plan	Salary Plan	Grade	Step	Position Type	FTE	Program	Activity	FY23 Salary	FY23 Step Increase	FY23 Salary (w/Step)	FY23 Fringe	Fund	Agy Fund/Fund Detail	Proj/Grant Number
00024737	Active	SPECIAL ASST	F	1/15/2005	XS	XS0001	7	0	Reg	1.00	2000	2110	134,578	-	134,578	28,934	FEDERAL PAYMENTS	8110	
00040860	Active	Executive Director	V		XS	XS0001	11	0	Reg	1.00	2000	2010	191,313	-	191,313	41,132	LOCAL FUND	0100	
00046508	Active	IT Specialist (Network Svcs.)	F	9/28/2009	XS	XS0001	7	0	Reg	1.00	3000	3110	102,278	-	102,278	21,990	FEDERAL PAYMENTS	8110	
00046511	Active	IT Spec. (Applic. Software)	F	3/10/2014	XS	XS0001	7	0	Reg	1.00	3000	3110	116,390	-	116,390	25,024	FEDERAL PAYMENTS	8110	
00046539	Active	IT Spec. (Enterprise Arch.)	V		XS	XS0001	7	0	Reg	1.00	3000	3110	126,966	-	126,966	27,298	FEDERAL PAYMENTS	8110	
00063470	Active	Interim Executive Director	F	6/26/2017	XS	XS0001	10	0	Reg	1.00	2000	2120	160,045	-	160,045	34,410	FEDERAL PAYMENTS	8110	
00085640	Active	IT Spec. (Systems Admin.)	V		XS	XS0001	7	0	Reg	1.00	3000	3110	103,046	-	103,046	22,155	FEDERAL PAYMENTS	8110	
00100375	Active	Chief Information Officer	F	4/19/2021	XS	XS0001	9	0	Reg	1.00	3000	3110	163,200	-	163,200	35,088	FEDERAL PAYMENTS	8110	
10012203	Proposed	Database Administrator	V		XS	XS0001	8	1	Regular	1.00	3000	3010	135,802	-	135,802	29,198	LOCAL FUND	0100	