

# COUNTY OF LEHIGH



2026

# PROPOSED BUDGET

**COUNTY OF LEHIGH  
2026 BUDGETED FUND STRUCTURE**

**GOVERNMENTAL**

---

**GENERAL**

1101 OPERATING  
1142 STABILIZATION

**SPECIAL REVENUE**

1201 LIQUID FUELS  
1202 MENTAL HEALTH  
1203 FEDERAL IV-D  
1204 HEALTH CHOICES  
1205 DRUG AND ALCOHOL  
1206 CHILDREN AND YOUTH  
1207 AREA AGENCY ON AGING  
1208 INFORMATION REFERRAL  
1209 BROOKVIEW-INDEPENDENT LIVING  
1212 INTELLECTUAL DISABILITIES  
1213 HUMAN SERVICES ADMINISTRATION  
1214 HUD CDBG  
1215 WORKERS COMPENSATION TRUST  
1216 TREXLER NATURE PRESERVE  
1218 GENERAL INSURANCE RESERVE  
1219 ATTORNEY GENERAL  
1221 HAZARDOUS MATERIAL RESPONSE  
1222 ECONOMIC/COMMUNITY DEVELOPMENT  
1223 911  
1224 RECORDS IMPROVEMENT  
1225 AUTO THEFT  
1226 INSURANCE FRAUD  
1227 HOTEL TAX  
1228 AFFORDABLE HOUSING  
1231 PUBLIC SAFETY  
1232 GAMING  
1233 CEDARBROOK  
1234 PARKS FUND  
1235 AMERICAN RESCUE PLAN  
1236 OPIOID SETTLEMENT FUND

**DEBT SERVICE**

1321 SINKING FUND ESCO PROJECTS PHASE I  
1323 SINKING FUND ESCO PROJECTS PHASE II  
1327 SINKING FUND SERIES 2016  
1328 SINKING FUND SERIES 2016 BASEBALL-TAXABLE  
1329 SINKING FUND SERIES 2017 BASEBALL-TAX EXEMPT  
1331 SINKING FUND SERIES 2017  
1333 SINKING FUND SERIES 2019  
1334 SINKING FUND SERIES 2023  
1371 COUPON ACCOUNT ESCO PROJECTS PHASE I  
1373 COUPON ACCOUNT ESCO PROJECTS PHASE II  
1377 COUPON ACCOUNT SERIES 2016  
1378 COUPON ACCOUNT SERIES 2016 BASEBALL-TAXABLE  
1379 COUPON ACCOUNT SERIES 2017 BASEBALL-TAX EXEMPT  
1381 COUPON ACCOUNT SERIES 2017  
1383 COUPON ACCOUNT SERIES 2019  
1384 COUPON ACCOUNT SERIES 2023

**CAPITAL PROJECTS**

1406 OTHER CAPITAL PROJECTS  
1419 INFRASTRUCTURE  
1429 BOND FUND SERIES 2016  
1435 BOND FUND SERIES 2019  
1436 BOND FUND SERIES 2023

---

**PROPRIETARY**

---

**ENTERPRISE**

2101 CEDAR VIEW APARTMENTS

**INTERNAL SERVICE**

2111 GOVERNMENT CENTER

COUNTY OF LEHIGH

2026

PROPOSED BUDGET

TABLE OF CONTENTS

|                                      |    |
|--------------------------------------|----|
| STATEMENT OF GROSS INDEBTEDNESS      | 1  |
| SUMMARY ALL FUNDS                    | 2  |
| OPERATING FUND SUMMARY               | 3  |
| ELECTED OFFICIALS                    |    |
| DEPARTMENTAL SUMMARY OF REVENUES     | 4  |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 5  |
| COMMISSIONERS                        | 6  |
| DISTRICT ATTORNEY                    | 7  |
| DRUG TASK FORCE                      | 8  |
| DOMESTIC VIOLENCE                    | 9  |
| VICTIM WITNESS                       | 10 |
| REGIONAL CENTRAL BOOKING             | 11 |
| FORENSIC LAB                         | 12 |
| CORONER                              | 13 |
| SHERIFF-OPERATIONS                   | 14 |
| SHERIFF-CIVIL                        | 15 |
| SHERIFF-SECURITY                     | 16 |
| SHERIFF-WARRANTS                     | 17 |
| SHERIFF-COURT                        | 18 |
| SHERIFF-MDJ SECURITY                 | 19 |
| CONTROLLER                           | 20 |
| JUDICIAL RECORDS                     | 21 |
| JUDICIAL RECORDS-DEEDS               | 22 |
| COUNTY EXECUTIVE                     |    |
| DEPARTMENTAL SUMMARY OF REVENUES     | 23 |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 24 |
| COUNTY EXECUTIVE                     | 25 |
| VOTER'S REGISTRATION                 | 26 |
| PUBLIC DEFENDER                      | 27 |

|                                      |    |
|--------------------------------------|----|
| ADMINISTRATION                       |    |
| DEPARTMENTAL SUMMARY OF REVENUES     | 28 |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 29 |
| DIRECTOR OF ADMINISTRATION           | 30 |
| GENERAL COUNTY                       | 31 |
| FISCAL OFFICE                        | 34 |
| BUREAU OF COLLECTIONS                | 35 |
| BUREAU OF TAX CLAIMS                 | 36 |
| ASSESSMENT OFFICE                    | 37 |
| ASSESSMENT APPEALS                   | 38 |
| INFORMATION TECHNOLOGY               | 39 |
| RETIREMENT ADMINISTRATION EXPENSES   | 40 |
| VETERAN'S AFFAIRS                    | 41 |
| EMPLOYEE BENEFITS                    | 42 |
| PROCUREMENT                          | 43 |
| HUMAN RESOURCES                      | 44 |
| <br>HUMAN SERVICES                   |    |
| DEPARTMENTAL SUMMARY OF REVENUES     | 45 |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 46 |
| DIRECTOR OF HUMAN SERVICES           | 47 |
| <br>GENERAL SERVICES                 |    |
| DEPARTMENTAL SUMMARY OF REVENUES     | 48 |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 49 |
| GENERAL SERVICES                     | 50 |
| PARKS & RECREATION                   | 51 |
| EMERGENCY MANAGEMENT                 | 52 |
| UTILITY SERVICES - VEHICLES          | 53 |
| MAINTENANCE                          | 54 |
| WORK PROGRAM                         | 55 |
| AGRICULTURE EXTENSION                | 56 |
| MAIL ROOM                            | 57 |
| DUPLICATING SERVICES                 | 58 |
| TRANSPORTATION SERVICES              | 59 |
| JOINT PLANNING                       | 60 |
| CONSERVATION DISTRICT                | 61 |
| AGRICULTURAL LAND PRESERVATION       | 62 |
| HAMILTON FINANCIAL CENTER            | 63 |
| MINOR LEAGUE BALLPARK                | 64 |
| DETOX CENTER MAINTENANCE             | 65 |
| 370 S CEDARBROOK ROAD                | 66 |

|                                              |     |
|----------------------------------------------|-----|
| CORRECTIONS                                  |     |
| DEPARTMENTAL SUMMARY OF REVENUES             | 67  |
| DEPARTMENTAL SUMMARY OF EXPENDITURES         | 68  |
| JAIL                                         | 69  |
| COMMUNITY CORRECTIONS CENTER                 | 70  |
| DIRECTOR OF CORRECTIONS                      | 71  |
| <br>DEPARTMENT OF LAW                        |     |
| DEPARTMENTAL SUMMARY OF REVENUES             | 72  |
| DEPARTMENTAL SUMMARY OF EXPENDITURES         | 73  |
| DEPARTMENT OF LAW                            | 74  |
| <br>COURTS                                   |     |
| DEPARTMENTAL SUMMARY OF REVENUES             | 75  |
| DEPARTMENTAL SUMMARY OF EXPENDITURES         | 76  |
| COURT ADMINISTRATION                         | 77  |
| ADULT PROBATION                              | 78  |
| JUVENILE PROBATION                           | 79  |
| JUVENILE WORK PROGRAM                        | 80  |
| CLERK OF ORPHAN'S COURT                      | 81  |
| JUVENILES                                    | 82  |
| MAGISTERIAL DISTRICT JUDGES                  | 83  |
| LAW LIBRARY                                  | 84  |
| <br>COMMUNITY & ECONOMIC DEVELOPMENT         |     |
| DEPARTMENTAL SUMMARY OF REVENUES             | 85  |
| DEPARTMENTAL SUMMARY OF EXPENDITURES         | 86  |
| DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT | 87  |
| ECONOMIC RELATIONS                           | 88  |
| COMMUNITY DEVELOPMENT                        | 89  |
| HOME-PA                                      | 90  |
| <br>STABILIZATION FUND                       | 91  |
| <br>LIQUID FUELS FUND                        | 92  |
| <br>MENTAL HEALTH FUND                       | 96  |
| <br>FEDERAL IV-D FUND                        | 107 |
| <br>HEALTH CHOICES FUND                      | 110 |

|                                     |     |
|-------------------------------------|-----|
| DRUG AND ALCOHOL FUND               | 119 |
| CHILDREN AND YOUTH FUND             | 127 |
| AREA AGENCY ON AGING FUND           | 138 |
| INFORMATION REFERRAL FUND           | 145 |
| BROOKVIEW-INDEPENDENT LIVING FUND   | 149 |
| INTELLECTUAL DISABILITIES FUND      | 153 |
| HUMAN SERVICES ADMINISTRATION FUND  | 163 |
| HUD CDBG FUND                       | 167 |
| WORKERS COMPENSATION TRUST FUND     | 171 |
| TREXLER NATURE PRESERVE FUND        | 172 |
| GENERAL INSURANCE RESERVE FUND      | 176 |
| ATTORNEY GENERAL FUND               | 177 |
| HAZARDOUS MATERIAL RESPONSE FUND    | 178 |
| ECONOMIC/COMMUNITY DEVELOPMENT FUND | 182 |
| 911 FUND                            | 183 |
| RECORDS IMPROVEMENT FUND            | 187 |
| AUTO THEFT FUND                     | 188 |
| INSURANCE FRAUD FUND                | 192 |
| HOTEL TAX FUND                      | 196 |
| AFFORDABLE HOUSING FUND             | 197 |
| PUBLIC SAFETY FUND                  | 201 |
| GAMING FUND                         | 206 |

|                                      |     |
|--------------------------------------|-----|
| CEDARBROOK FUND SUMMARY              | 210 |
| DEPARTMENTAL SUMMARY OF REVENUES     | 211 |
| DEPARTMENTAL SUMMARY OF EXPENDITURES | 212 |
| CB-NURSING                           | 213 |
| CB-CENTRAL SERVICES                  | 214 |
| CB-SOCIAL SERVICES                   | 215 |
| CB-ADMISSIONS & MARKETING            | 216 |
| CB-FAITH SERVICES                    | 217 |
| CB-NURSING OFFICE                    | 218 |
| CB-EDUCATIONAL SERVICES              | 219 |
| CB-RESIDENT ASSESSMENT               | 220 |
| CB-MEDICAL RECORDS                   | 221 |
| CB-PHYSICAL THERAPY                  | 222 |
| CB-OCCUPATIONAL THERAPY              | 223 |
| CB-BARBER/BEAUTY SHOP                | 224 |
| CB-RESPIRATORY THERAPY               | 225 |
| CB-SPEECH THERAPY                    | 226 |
| CB-LIFE ENRICHMENT                   | 227 |
| CB-PHARMACY                          | 228 |
| CB-ADMINISTRATION                    | 229 |
| CB-FACILITIES                        | 230 |
| CB-HUMAN RESOURCES                   | 231 |
| CB-FINANCIAL SERVICES                | 232 |
| CB-SECURITY                          | 233 |
| CB-LAUNDRY/LINEN                     | 234 |
| CB-ENVIRONMENTAL SERVICES            | 235 |
| CB-DINING SERVICES                   | 236 |
| FH-NURSING                           | 237 |
| FH-CENTRAL SERVICES                  | 238 |
| FH-SOCIAL SERVICES                   | 239 |
| FH-NURSING OFFICE                    | 240 |
| FH-EDUCATIONAL SERVICES              | 241 |
| FH-RESIDENT ASSESSMENT               | 242 |
| FH-PHYSICAL THERAPY                  | 243 |
| FH-OCCUPATIONAL THERAPY              | 244 |
| FH-SPEECH THERAPY                    | 245 |
| FH-LIFE ENRICHMENT                   | 246 |
| FH-ADMINISTRATION                    | 247 |
| FH-FACILITIES                        | 248 |
| FH-HUMAN RESOURCES                   | 249 |
| FH-FINANCIAL SERVICES                | 250 |
| FH-LAUNDRY/LINEN                     | 251 |
| FH-ENVIRONMENTAL SERVICES            | 252 |
| FH-DINING SERVICES                   | 253 |

|                                                     |     |
|-----------------------------------------------------|-----|
| PARKS FUND                                          | 254 |
| AMERICAN RESCUE FUND                                | 255 |
| OPIOID SETTLEMENT FUND                              | 256 |
| SINKING FUND ESCO PROJECTS PHASE I FUND             | 257 |
| SINKING FUND ESCO PROJECTS PHASE II FUND            | 258 |
| SINKING FUND SERIES 2016 FUND                       | 259 |
| SINKING FUND SERIES 2016 BASEBALL-TAXABLE FUND      | 260 |
| SINKING FUND SERIES 2017 BASEBALL-TAX EXEMPT FUND   | 261 |
| SINKING FUND SERIES 2019 FUND                       | 262 |
| SINKING FUND SERIES 2023 FUND                       | 263 |
| COUPON ACCOUNT ESCO PROJECTS PHASE I FUND           | 264 |
| COUPON ACCOUNT ESCO PROJECTS PHASE II FUND          | 265 |
| COUPON ACCOUNT SERIES 2016 FUND                     | 266 |
| COUPON ACCOUNT SERIES 2016 BASEBALL-TAXABLE FUND    | 267 |
| COUPON ACCOUNT SERIES 2017 BASEBALL-TAX EXEMPT FUND | 268 |
| COUPON ACCOUNT SERIES 2019 FUND                     | 269 |
| COUPON ACCOUNT SERIES 2023 FUND                     | 270 |
| OTHER CAPITAL PROJECTS FUND                         | 271 |
| INFRASTRUCTURE FUND                                 | 272 |
| BOND FUND SERIES 2019 FUND                          | 273 |
| BOND FUND SERIES 2023 FUND                          | 274 |
| CEDAR VIEW APARTMENTS FUND                          | 275 |
| GOVERNMENT CENTER FUND                              | 279 |
| APPENDICES                                          |     |
| PERSONNEL                                           |     |

COUNTY OF LEHIGH  
STATEMENT OF GROSS INDEBTEDNESS  
As of August 31, 2025

| ISSUE                    | DATE OF<br>ISSUE | AMOUNT OF<br>ISSUE | DATE OF<br>MATURITY | AMOUNT<br>OUTSTANDING       |
|--------------------------|------------------|--------------------|---------------------|-----------------------------|
| General Obligation Bonds | 10/26/2016       | \$16,690,000       | 11/15/2025          | \$5,995,000                 |
| General Obligation Bonds | 12/06/2016       | \$16,230,000       | 12/15/2045          | \$13,785,000                |
| General Obligation Bonds | 03/29/2017       | \$13,120,000       | 12/15/2037          | \$12,675,000                |
| General Obligation Bonds | 11/12/2019       | \$70,960,000       | 11/15/2049          | \$70,170,000                |
| General Obligation Bonds | 10/12/2023       | \$62,415,000       | 11/15/2048          | \$62,415,000                |
| TOTAL ALL BONDS          |                  |                    |                     | <u>\$165,040,000</u>        |
| General Obligation Note  | 08/11/2010       | \$4,768,538        | 11/15/2025          | \$381,744                   |
| TOTAL ALL NOTES          |                  |                    |                     | <u>\$381,744</u>            |
| TOTAL ALL DEBT           |                  |                    |                     | <u><u>\$165,421,744</u></u> |

COUNTY OF LEHIGH - 2026 PROPOSED BUDGET  
REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES  
SUMMARY ALL FUND TYPES

| 2026 PROPOSED BUDGET                                                      |                        |                    |                 |                     |             |                               |
|---------------------------------------------------------------------------|------------------------|--------------------|-----------------|---------------------|-------------|-------------------------------|
|                                                                           | .....GOVERNMENTAL..... |                    |                 | ..PROPRIETARY..     |             | TOTAL<br>(MEMORANDUM<br>ONLY) |
|                                                                           | GENERAL                | SPECIAL<br>REVENUE | DEBT<br>SERVICE | CAPITAL<br>PROJECTS | ENTERPRISE  |                               |
| REVENUES:                                                                 |                        |                    |                 |                     |             |                               |
| TAXES                                                                     | 120,870,588            |                    |                 |                     |             | 120,870,588                   |
| GRANTS & REIMBURSEMENTS                                                   | 5,960,809              | 373,057,196        |                 |                     | 1           | 379,018,006                   |
| DEPARTMENTAL EARNINGS                                                     | 12,898,454             | 10,951,634         |                 |                     | 156,865     | 24,006,953                    |
| JUDICIAL COSTS & FINES                                                    | 4,774,553              | 4,251              |                 |                     |             | 4,778,804                     |
| INVESTMENT INCOME                                                         | 2,300,002              | 2,605,533          |                 | 200,002             | 146,002     | 5,251,539                     |
| RENTS                                                                     | 414,116                | 18,001             | 936,700         |                     | 4,194,433   | 5,563,250                     |
| PAYMENTS IN LIEU OF TAXES                                                 | 176,000                |                    |                 |                     |             | 176,000                       |
| OTHER REVENUES                                                            | 132,492                | 165,214            |                 |                     | 1,002       | 298,708                       |
| TOTAL REVENUES                                                            | 147,527,014            | 386,801,829        | 936,700         | 200,002             | 4,498,303   | 539,963,848                   |
| EXPENDITURES:                                                             |                        |                    |                 |                     |             |                               |
| ELECTED OFFICIALS                                                         | 31,291,108             | 4,288,639          |                 | 160,000             |             | 35,739,747                    |
| COUNTY EXECUTIVE                                                          | 6,745,949              |                    |                 |                     |             | 6,745,949                     |
| ADMINISTRATION                                                            | 25,258,786             | 1,170,213          |                 | 860,000             |             | 27,288,999                    |
| HUMAN SERVICES                                                            | 570,935                | 255,056,873        |                 | 200,000             | 1,208,312   | 257,036,120                   |
| GENERAL SERVICES                                                          | 10,167,753             | 10,139,522         |                 | 4,714,010           | 1,902,021   | 26,923,306                    |
| NURSING HOMES                                                             |                        | 102,468,693        |                 | 1,880,000           |             | 104,348,693                   |
| CORRECTIONS                                                               | 39,707,140             |                    |                 | 955,000             |             | 40,662,140                    |
| DEPARTMENT OF LAW                                                         | 1,632,816              |                    |                 |                     |             | 1,632,816                     |
| COURTS                                                                    | 37,839,126             | 5,746,761          |                 | 68,000              |             | 43,653,887                    |
| COMMUNITY & ECONOMIC DEV                                                  | 1,488,135              | 1,848,030          |                 |                     |             | 3,336,165                     |
| SPECIAL USE                                                               |                        | 1,052,980          |                 |                     |             | 1,052,980                     |
| DEBT SERVICE                                                              |                        |                    | 10,417,038      |                     |             | 10,417,038                    |
| TOTAL EXPENDITURES                                                        | 154,701,748            | 381,771,711        | 10,417,038      | 8,837,010           | 3,110,333   | 558,837,840                   |
| OTHER FINANCING SOURCES (USES):                                           |                        |                    |                 |                     |             |                               |
| OTHER FINANCING SOURCES                                                   | 31,021,008             | 19,223,373         | 9,481,338       | 7,737,000           |             | 67,462,719                    |
| OTHER FINANCING USES                                                      | (27,546,274)           | (35,291,091)       |                 |                     | (4,625,354) | (67,462,719)                  |
| TOTAL OTHER FINANCING SOURCES (USES)                                      | 3,474,734              | (16,067,718)       | 9,481,338       | 7,737,000           | (4,625,354) |                               |
| REVENUES AND OTHER SOURCES<br>OVER/(UNDER) EXPENDITURES<br>AND OTHER USES | (3,700,000)            | (11,037,600)       | 1,000           | (900,008)           | (3,237,384) | (18,873,992)                  |
| FUND BALANCES AT BEGINNING OF YEAR                                        | 28,700,000             | 49,830,000         | 18,000          | 2,000,002           | 5,500,000   | 86,048,002                    |
| FUND BALANCES AT END OF YEAR                                              | 25,000,000             | 38,792,400         | 19,000          | 1,099,994           | 2,262,616   | 67,174,010                    |
|                                                                           | =====                  | =====              | =====           | =====               | =====       | =====                         |

COUNTY OF LEHIGH - 2026 PROPOSED BUDGET  
REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES  
1101 OPERATING FUND

|                                                                           | 1101 OPERATING FUND |              |              |                        |              |
|---------------------------------------------------------------------------|---------------------|--------------|--------------|------------------------|--------------|
|                                                                           | 2024                | 2025         |              |                        | 2026         |
|                                                                           | ACTUAL              | ADOPTED      | REVISED      | ACTIVITY<br>AS OF 7/31 | PROPOSED     |
| REVENUES:                                                                 |                     |              |              |                        |              |
| TAXES                                                                     | 118,443,321         | 119,670,588  | 119,670,588  | 113,957,610            | 120,870,588  |
| GRANTS & REIMBURSEMENTS                                                   | 14,466,136          | 6,244,540    | 8,150,085    | 4,130,605              | 5,960,809    |
| DEPARTMENTAL EARNINGS                                                     | 12,348,612          | 12,488,697   | 12,525,697   | 7,612,262              | 12,898,454   |
| JUDICIAL COSTS & FINES                                                    | 4,190,643           | 3,731,453    | 3,731,453    | 2,826,860              | 4,774,553    |
| INVESTMENT INCOME                                                         | 4,762,496           | 2,000,001    | 1,885,751    | 597,264                | 2,000,001    |
| RENTS                                                                     | 416,103             | 414,836      | 414,836      | 226,849                | 414,116      |
| PAYMENTS IN LIEU OF TAXES                                                 | 166,114             | 174,000      | 174,000      | 7,483                  | 176,000      |
| OTHER REVENUES                                                            | 296,158             | 134,492      | 142,440      | 121,924                | 132,492      |
| TOTAL REVENUES                                                            | 155,089,583         | 144,858,607  | 146,694,850  | 129,480,857            | 147,227,013  |
| EXPENDITURES:                                                             |                     |              |              |                        |              |
| ELECTED OFFICIALS                                                         | 29,103,941          | 30,348,944   | 31,458,121   | 17,135,556             | 31,291,108   |
| COUNTY EXECUTIVE                                                          | 7,321,940           | 6,259,637    | 7,587,373    | 3,821,904              | 6,745,949    |
| ADMINISTRATION                                                            | 23,279,799          | 25,510,758   | 26,386,402   | 12,918,179             | 25,258,786   |
| HUMAN SERVICES                                                            | 304,819             | 562,658      | 564,198      | 175,805                | 570,935      |
| GENERAL SERVICES                                                          | 9,423,492           | 9,687,128    | 9,931,056    | 5,586,054              | 10,167,753   |
| CORRECTIONS                                                               | 34,555,642          | 38,598,135   | 38,823,549   | 20,692,231             | 39,707,140   |
| DEPARTMENT OF LAW                                                         | 1,415,071           | 1,560,870    | 1,560,939    | 828,541                | 1,632,816    |
| COURTS                                                                    | 34,116,134          | 35,145,127   | 35,975,128   | 19,569,260             | 37,839,126   |
| COMMUNITY & ECONOMIC DEV                                                  | 7,066,269           | 1,573,678    | 1,662,159    | 535,530                | 1,488,135    |
| TOTAL EXPENDITURES                                                        | 146,587,107         | 149,246,935  | 153,948,925  | 81,263,060             | 154,701,748  |
| OTHER FINANCING SOURCES (USES):                                           |                     |              |              |                        |              |
| OTHER FINANCING SOURCES                                                   | 19,446,322          | 32,004,709   | 34,004,709   | 10,256,471             | 31,021,008   |
| OTHER FINANCING USES                                                      | (26,692,769)        | (32,916,381) | (40,162,311) | (13,429,627)           | (27,246,273) |
| TOTAL OTHER FINANCING SOURCES (USES)                                      | (7,246,447)         | (911,672)    | (6,157,602)  | (3,173,156)            | 3,774,735    |
| REVENUES AND OTHER SOURCES<br>OVER/(UNDER) EXPENDITURES<br>AND OTHER USES |                     |              |              |                        |              |
|                                                                           | 1,256,029           | (5,300,000)  | (13,411,677) | 45,044,641             | (3,700,000)  |
| FUND BALANCES AT BEGINNING OF YEAR                                        | 12,661,320          | 5,300,000    | 13,453,095   | 13,917,338             | 3,700,000    |
| FUND BALANCES AT END OF YEAR                                              | 13,917,349          |              | 41,418       | 58,961,979             |              |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY          | CHART OF ACCOUNTS TITLE | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|-------------------|-------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING         |                         |                |                  |                 |                                 |               |                  |
| ELECTED OFFICIALS |                         |                |                  |                 |                                 |               |                  |
| 010000.32000      | GRANTS & REIMBURSEMENTS | 1,153,410      | 927,351          | 1,381,406       | 662,821                         | 47            | 801,513          |
| 010000.33000      | DEPARTMENT EARNINGS     | 6,082,022      | 6,316,414        | 6,353,414       | 3,771,903                       | 59            | 6,529,414        |
| 010000.39000      | OTHER                   | 130,870        | 103,102          | 110,910         | 86,944                          | 78            | 103,102          |
| TOTALS:           |                         | 7,366,302      | 7,346,867        | 7,845,730       | 4,521,668                       | 57            | 7,434,029        |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY          | CHART OF ACCOUNTS TITLE        | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | 2026<br>PROPOSED |
|-------------------|--------------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING         |                                |                |                  |                 |                                 |               |                  |
| ELECTED OFFICIALS |                                |                |                  |                 |                                 |               |                  |
| 010000.41000      | PERSONNEL SERVICES             | 26,505,283     | 26,952,132       | 27,008,193      | 15,085,633                      | 55            | 27,874,296       |
| 010000.42000      | TRAVEL & TRANSPORTATION        | 182,106        | 258,554          | 269,358         | 107,013                         | 39            | 260,554          |
| 010000.43000      | PROF & TECHNICAL SERVICES      | 605,506        | 605,374          | 1,046,637       | 540,689                         | 51            | 613,374          |
| 010000.44000      | GRANTS, SUBSIDIES, CONTRACTS   | 100,000        | 100,000          | 100,000         | 50,000                          | 50            | 100,000          |
| 010000.45000      | MATERIALS & OPERATING SUPPLIES | 318,630        | 387,255          | 416,435         | 189,455                         | 45            | 389,255          |
| 010000.46000      | OTHER OPERATING EXPENSES       | 1,345,509      | 1,979,961        | 2,536,780       | 1,147,926                       | 45            | 1,987,961        |
| 010000.47000      | CAPITAL EXPENDITURES           | 46,907         | 65,668           | 80,718          | 14,840                          | 18            | 65,668           |
| TOTALS:           |                                | 29,103,941     | 30,348,944       | 31,458,121      | 17,135,556                      | 54            | 31,291,108       |

# COMMISSIONERS

The Board of Commissioners is the legislative branch of County government and has all the legislative powers that may be exercised by the County under the Constitution, the laws of the Commonwealth of Pennsylvania, and the Lehigh County Home Rule Charter. Some of the Board's powers are: to enact, amend or repeal ordinances, resolutions, and motions; to make appropriations; to incur indebtedness; to adopt the budget; to levy taxes, assessments and service charges; and to adopt the Administrative Code and the Personnel Code.

| 010100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 369,105        | 392,981         | 389,858         | 203,261          | 383,579          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 1,612          | 2,000           | 2,000           | 793              | 2,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 79,726         | 140,002         | 140,002         | 52,500           | 148,002          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,316          | 2,151           | 117             | 0                | 2,151            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 2,178          | 2,801           | 2,801           | 756              | 2,801            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 5               | 4,956           | 4,950            | 5                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 453,937        | 539,940         | 539,734         | 262,260          | 538,538          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## DISTRICT ATTORNEY

The core function of the District Attorney is public safety. We effectively and fairly prosecute all misdemeanor and felonies committed in Lehigh County. Several Task Forces were created with specialized investigators to target crimes including homicide, child abuse, domestic violence, elder abuse, auto theft, insurance fraud and drug offenses. The office's Victim/Witness Unit helps to support victims and witnesses and helps them navigate the criminal justice system. Child abuse investigators work on site at the Child Advocacy Center to aid victims of abuse. Several county detectives and assistant district attorneys work exclusively with victims of domestic violence. The Central Booking Center continues to save municipal police departments valuable time. The 12th Investigating Grand Jury was empaneled to help investigate crimes. The Veterans' Mentoring Program pairs volunteer veterans with veterans facing criminal charges. Team MISA (Mental Illness and Substance Abuse) is a diversionary program that disposes of criminal charges against those who may have substance abuse and/or mental health issues. The James B. Martin Regional Intelligence and Investigation Center integrates data from area police departments as well as local, state and federal databases into one electronic crime-fighting resource. The Officer David M. Petzold Digital Forensics Laboratory of Lehigh County has been instrumental in helping uncover and document evidence in cases ranging from homicides to child pornography. The Lehigh County Firearm and Tool Mark Laboratory performs ballistics examinations for all police departments in Lehigh County and is an invaluable adjunct to the office's prosecution of cases involving firearms.

| 010201                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 7,735,497      | 7,792,777       | 7,756,615       | 4,402,485        | 8,450,609        |
| Grants and Reimbursements | 177,589        | 155,310         | 206,820         | 181,575          | 155,311          | Travel / Transportation           | 29,505         | 33,001          | 41,305          | 25,690           | 33,001           |
| Departmental Earnings     | 0              | 1               | 1               | 0                | 1                | Professional / Technical Services | 27,068         | 37,003          | 37,003          | 14,080           | 37,003           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 68,043         | 57,500          | 63,079          | 40,869           | 57,500           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 345,407        | 437,508         | 480,359         | 228,320          | 437,508          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 6,072          | 7,002           | 10,931          | 1,442            | 7,002            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 11,365         | 21,500          | 29,308          | 12,146           | 21,500           | Total                             | 8,211,592      | 8,364,791       | 8,389,292       | 4,712,886        | 9,022,623        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 188,954        | 176,811         | 236,129         | 193,721          | 176,812          |                                   |                |                 |                 |                  |                  |

## DRUG TASK FORCE

The Lehigh County Drug Task Force operates and has jurisdiction throughout the county and is partially funded by a grant from the Attorney General's Office, by forfeiture funds and county tax dollars. The Task Force investigates hundreds of cases each year and seizes drugs, weapons and vehicles related to the drug trade.

| 010202                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 829,090        | 887,538         | 836,208         | 431,126          | 863,307          |
| Grants and Reimbursements | 210,012        | 100,000         | 389,987         | 146,897          | 100,000          | Travel / Transportation           | 5,763          | 7,000           | 7,000           | 250              | 7,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 124,039        | 3,675           | 280,783         | 195,317          | 3,675            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 15,356         | 12,050          | 12,723          | 8,951            | 12,050           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 13,169         | 8,700           | 8,700           | 4,546            | 8,700            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 1,251           | 1,251           | 0                | 1,251            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 987,417        | 920,214         | 1,146,665       | 640,190          | 895,983          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 210,012        | 100,000         | 389,987         | 146,897          | 100,000          |                                   |                |                 |                 |                  |                  |

## DOMESTIC VIOLENCE

The Domestic Violence Unit is funded by a grant from the Pennsylvania Commission on Crime and Delinquency, and each year members of the unit investigate and prosecute approximately 750 to 850 cases. The unit, formed in 1997, employs two County Detectives who investigate with police all domestic violence cases which are then prosecuted by the unit's three Assistant District Attorneys.

| 010206                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 120,345        | 106,112         | 106,112         | 66,574           | 127,081          |
| Grants and Reimbursements | 108,505        | 125,000         | 125,000         | 72,817           | 125,000          | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 64,093         | 62,500          | 62,500          | 38,550           | 62,500           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 184,438        | 168,612         | 168,612         | 105,124          | 189,581          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 108,505        | 125,000         | 125,000         | 72,817           | 125,000          |                                   |                |                 |                 |                  |                  |

## VICTIM WITNESS

The Victim/Witness Unit of the District Attorney's Office provides services to victims and witnesses in all crimes prosecuted. The goal of these services is to help navigate and support victims and witnesses through the legal process. The salary and benefits of the unit coordinator and two victim advocates are covered by the Rights and Services Act (RSA) grant.

| 010208                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 239,523        | 265,993         | 265,993         | 141,995          | 264,450          |
| Grants and Reimbursements | 459,916        | 383,267         | 346,267         | 25,662           | 257,428          | Travel / Transportation           | 0              | 1,600           | 1,600           | 85               | 1,600            |
| Departmental Earnings     | 0              | 0               | 37,000          | 71,050           | 123,000          | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 100,000        | 100,000         | 100,000         | 50,000           | 100,000          |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 1               | 1               | 0                | 1                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 5,817          | 18,236          | 18,236          | 406              | 18,236           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 345,340        | 385,830         | 385,830         | 192,486          | 384,287          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 459,916        | 383,267         | 383,267         | 96,712           | 380,428          |                                   |                |                 |                 |                  |                  |

## REGIONAL CENTRAL BOOKING

The Lehigh County Central Booking Center was established in 1998 and enlarged in 2007 to save police departments throughout the county thousands of officers' hours in the processing of individuals arrested for crimes within the county. The cost of operating the center is mostly paid for by the defendants who are processed through it. Those costs are assessed as court costs against the defendants who are convicted or placed on Accelerated Rehabilitative Disposition (ARD), a pretrial diversionary program for first-time offenders charged with nonviolent offenses. No tax dollars are spent in operating the Central Booking Center.

| 010209                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,163,952      | 1,060,719       | 1,060,719       | 643,881          | 1,089,236        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 1,601           | 1,601           | 0                | 1,601            |
| Departmental Earnings     | 987,757        | 1,097,500       | 1,097,500       | 659,436          | 1,097,500        | Professional / Technical Services | 214,353        | 228,000         | 228,000         | 114,659          | 228,000          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 14,301         | 18,000          | 18,000          | 6,544            | 18,000           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 11,316         | 44,001          | 47,569          | 4,888            | 44,001           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 5,112          | 8,001           | 8,001           | 0                | 8,001            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 1,409,034      | 1,360,322       | 1,363,890       | 769,972          | 1,388,839        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 987,757        | 1,097,500       | 1,097,500       | 659,436          | 1,097,500        |                                   |                |                 |                 |                  |                  |

## FORENSIC LAB

The Officer David M. Petzold Digital Forensics Laboratory of Lehigh County has been instrumental in analyzing critical evidence in homicide and other criminal cases. The lab is partially funded by donations from the Officer David M. Petzold Memorial Foundation, which has contributed more than \$250,000 to date to equip the laboratory. The facility is also funded by contributions from Lehigh and Northampton counties and forfeiture funds. The laboratory was one of the first county digital forensic labs in Pennsylvania and has played a pivotal role in helping to solve crimes.

| 010211                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 327,657        | 453,364         | 445,279         | 206,277          | 367,653          |
| Grants and Reimbursements | 100,000        | 100,001         | 107,501         | 107,500          | 100,001          | Travel / Transportation           | 55             | 3,650           | 6,150           | 2,209            | 3,650            |
| Departmental Earnings     | 0              | 200             | 200             | 0                | 200              | Professional / Technical Services | 0              | 3               | 3               | 0                | 3                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 841            | 1,500           | 1,500           | 105              | 1,500            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 73,454         | 95,001          | 101,655         | 62,909           | 95,001           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 2,825          | 10,000          | 10,000          | 295              | 10,000           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 10,001          | 10,001          | 0                | 10,001           | Total                             | 404,832        | 563,518         | 564,587         | 271,795          | 477,807          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 100,000        | 110,202         | 117,702         | 107,500          | 110,202          |                                   |                |                 |                 |                  |                  |

# CORONER

The Lehigh County Coroner's Office and Forensics Center delivers services to the Citizens of and those who die within the County of Lehigh, 24 hours a day, seven days a week. The Lehigh County Coroner's Office is an independent investigative agency staffed by highly trained personnel whose function is to investigate the facts and circumstances surrounding a death over which the Coroner has jurisdiction and to determine the Cause and Manner of Death. Investigative services performed include: forensic death investigations, forensic post mortem examinations, forensic photography, forensic fingerprinting, forensic entomology, forensic anthropology, forensic temperature analysis, forensic child and infant death analysis, forensics bloodstain pattern analysis, forensic odontology and forensic ophthalmology. Death scene investigations include: natural deaths, accidents, suicides, homicides as well as deaths due to neglect, abuse, terrorism, fire/arson, industrial accidents and mass disasters. The investigations and rulings of The Lehigh County Coroner's Office and Forensics Center concerning criminal acts or criminal neglect or those that affect public health and safety are the foundation for follow-up actions other investigative agencies.

| 010300                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,901,246      | 2,122,520       | 2,106,464       | 1,127,846        | 2,148,660        |
| Grants and Reimbursements | 71,775         | 13,773          | 155,831         | 74,702           | 13,773           | Travel / Transportation           | 85,857         | 142,751         | 142,751         | 47,600           | 144,751          |
| Departmental Earnings     | 249,667        | 213,500         | 213,500         | 172,447          | 213,500          | Professional / Technical Services | 15,933         | 15,501          | 134,981         | 83,269           | 15,501           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 67,597         | 120,501         | 121,162         | 27,658           | 122,501          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 590,136        | 952,503         | 1,352,175       | 534,515          | 952,503          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 1,252          | 1,505           | 1,505           | 0                | 1,505            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 44,500         | 1               | 1               | 28,575           | 1                | Total                             | 2,662,021      | 3,355,281       | 3,859,038       | 1,820,888        | 3,385,421        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 365,942        | 227,274         | 369,332         | 275,724          | 227,274          |                                   |                |                 |                 |                  |                  |

## SHERIFF-OPERATIONS

The Lehigh County Sheriff's Office is led by Sheriff Joseph N. Hanna. The Office of Sheriff consists of 6 Divisions. These Divisions are Operations, Civil, Security, Warrants, Magisterial District Court Security and Courts/Transportation. The Office of Sheriff in Lehigh County serves all Court Papers for the Court of Common Pleas and Domestic Relations, investigates, locates and apprehends wanted parties as well as transports individuals to Court proceedings. The Sheriff is responsible for security and safety in two Courthouses, a Government Center which houses Executive and Legislative branches of County Government as well as the County Human Services Department and intake.

The Lehigh County Sheriff's Office is committed to meeting the ever-increasing responsibilities and challenges in today's world; advancing the office into the 21st century while meeting the mandate to do so with fiscal responsibility for the residents of Lehigh County. Alternative funding sources are aggressively sought by the Office of the Sheriff on a continual basis.

| 010401                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,786,407      | 1,784,814       | 1,769,514       | 988,472          | 1,803,690        |
| Grants and Reimbursements | 25,613         | 50,000          | 50,000          | 53,668           | 50,000           | Travel / Transportation           | 3,830          | 2,800           | 2,800           | 2,403            | 2,800            |
| Departmental Earnings     | 642,821        | 1,054,200       | 1,054,200       | 387,003          | 1,054,200        | Professional / Technical Services | 17,651         | 32,500          | 32,500          | 10,158           | 32,500           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 82,317         | 76,100          | 85,299          | 53,659           | 76,100           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 112,389        | 180,250         | 231,355         | 138,322          | 180,250          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 13,394         | 11,500          | 13,014          | 3,043            | 11,500           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 2,301          | 600             | 600             | 30               | 600              | Total                             | 2,015,988      | 2,087,964       | 2,134,482       | 1,196,057        | 2,106,840        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 670,735        | 1,104,800       | 1,104,800       | 440,701          | 1,104,800        |                                   |                |                 |                 |                  |                  |

## SHERIFF-CIVIL

| 010402                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 775,920        | 796,789         | 763,696         | 412,995          | 825,252          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 11,198         | 14,000          | 14,000          | 4,644            | 14,000           |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 7,326          | 8,500           | 8,500           | 4,335            | 8,500            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 3,000           | 3,000           | 0                | 3,000            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 1,930          | 2,000           | 2,077           | 76               | 2,000            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 796,374        | 824,289         | 791,273         | 422,050          | 852,752          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

# SHERIFF-SECURITY

| 010403                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 455,175        | 283,484         | 283,484         | 266,210          | 283,805          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 251             | 251             | 0                | 251              |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 728            | 1,150           | 1,150           | 379              | 1,150            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 455,903        | 284,885         | 284,885         | 266,589          | 285,206          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## SHERIFF-WARRANTS

| 010404                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 745,951        | 766,374         | 766,374         | 432,491          | 787,740          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 8,348          | 7,000           | 7,000           | 3,901            | 7,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 10,215         | 11,500          | 11,500          | 5,744            | 11,500           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 427            | 4,500           | 5,570           | 1,464            | 4,500            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 764,941        | 789,374         | 790,444         | 443,600          | 810,740          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

# SHERIFF-COURT

| 010405                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 4,146,203      | 4,467,795       | 4,421,431       | 2,348,634        | 4,574,407        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 27,574         | 23,500          | 23,500          | 12,831           | 23,500           |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 5,966          | 5,000           | 5,000           | 3,653            | 5,000            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 14,257         | 28,000          | 41,330          | 27,102           | 28,000           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 447            | 500             | 500             | 0                | 500              |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 4,194,447      | 4,524,795       | 4,491,761       | 2,392,220        | 4,631,407        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

# SHERIFF-MDJ SECURITY

| 010406                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,322,509      | 1,337,938       | 1,337,938       | 754,866          | 1,389,048        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 640            | 6,000           | 6,000           | 453              | 6,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 4,000           | 4,000           | 0                | 4,000            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                | Total                             | 1,323,149      | 1,347,938       | 1,347,938       | 755,319          | 1,399,048        |

# CONTROLLER

To fulfill the duties and responsibilities of the Office of the Controller as mandated by the County charter and the taxpayers of Lehigh County, we perform audits of County revenue and expenditures on a cyclical basis to measure financial integrity; provide oversight on County management's compliance with applicable federal, state, and County laws/regulations; review the adequacy of internal control to assure proper checks and balances are in place and are working; seek economies and efficiencies resulting in improved operations, cost savings and/or increased revenue to the County; monitor all County disbursements on a continuous basis (weekly vendor checks, bi-weekly payroll checks, monthly pension checks); secure all replies to advertised bids and supervise the public bid openings; administer the Ethics Hotline; handle special requests and provide support to other County offices, as requested (Board of Commissioners, District Attorney, etc.).

| 010700                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 916,501        | 940,186         | 940,186         | 525,987          | 962,796          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 1,692          | 5,200           | 5,200           | 537              | 5,200            |
| Departmental Earnings     | 406            | 1               | 1               | 0                | 1                | Professional / Technical Services | 30,327         | 49,990          | 91,150          | 8,796            | 49,990           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 2,976          | 2,900           | 3,400           | 1,915            | 2,900            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 17,114         | 27,909          | 27,409          | 9,476            | 27,909           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 2,274          | 4,101           | 6,789           | 2,688            | 4,101            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 970,884        | 1,030,286       | 1,074,134       | 549,399          | 1,052,896        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 406            | 1               | 1               | 0                | 1                |                                   |                |                 |                 |                  |                  |

## JUDICIAL RECORDS

As a result of an amendment to the Home Rule Charter, effective January, 2008, the offices of Clerk of Courts, including Civil and Criminal Divisions (Prothonotary and Clerk of Courts), Register of Wills and Recorder of Deeds were abolished and a new position of Clerk of Judicial Records was created to combine four divisions into one office. In March 2011, the Recorder of Deeds Office was relocated to the courthouse and completed consolidation of all four divisions into one office area. A central file review area was created adjacent to the Clerk's Office. The Elected Clerk of Judicial Records is responsible for maintaining complete, accurate and up-to-date file records for the Civil, Criminal and Register of Wills Divisions of the Lehigh County Court system in accordance with existing laws and remains current with all new legislation. The Clerk is also responsible for recording all deeds and mortgages and real estate matters in the Recorder of Deeds Division. The Register of Wills Division probates wills and collects inheritance taxes for the Commonwealth of Pennsylvania. To fulfill this responsibility, it is the mission of the Clerk of Judicial Records' Divisions to provide various services to the Courts, attorneys, title companies, other government agencies and the general public. It is the Clerk of Judicial Records' goal to maintain efficient quality services. The objectives to meet this goal are timely completion and submission of all required reports to various agencies of the Court system and other state agencies and to receive, process and maintain complete and accurate records of all moneys received, including moneys collected on behalf of individuals and held in escrow for the Court. The Clerk of Judicial Records Office files date back to 1812. The Clerk of Judicial Records' Divisions are an integral part of the Court System and Land Records of Lehigh County.

| 010901                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 3,042,446      | 3,382,323       | 3,316,192       | 1,772,349        | 3,449,182        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 4,409          | 5,700           | 5,700           | 4,100            | 5,700            |
| Departmental Earnings     | 2,445,298      | 2,383,711       | 2,383,711       | 1,558,894        | 2,383,711        | Professional / Technical Services | 0              | 500             | 500             | 0                | 500              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 41,060         | 41,701          | 41,903          | 20,288           | 41,701           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 115,711        | 142,302         | 195,694         | 161,499          | 150,302          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 13,730         | 14,303          | 14,303          | 251              | 14,303           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 66,657         | 55,000          | 55,000          | 42,323           | 55,000           | Total                             | 3,217,356      | 3,586,829       | 3,574,292       | 1,958,487        | 3,661,688        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 2,511,955      | 2,438,711       | 2,438,711       | 1,601,217        | 2,438,711        |                                   |                |                 |                 |                  |                  |

## JUDICIAL RECORDS-DEEDS

As a result of an amendment to the Home Rule Charter, effective January, 2008, the offices of Clerk of Courts, including Civil and Criminal Divisions (Prothonotary and Clerk of Courts), Register of Wills and Recorder of Deeds were abolished and a new position of Clerk of Judicial Records was created to combine four divisions into one office. In March 2011, the Recorder of Deeds Office was relocated to the courthouse and completed consolidation of all four divisions into one office area. A central file review area was created adjacent to the Clerk's Office. The Elected Clerk of Judicial Records is responsible for maintaining complete, accurate and up-to-date file records for the Civil, Criminal and Register of Wills Divisions of the Lehigh County Court system in accordance with existing laws and remains current with all new legislation. The Clerk is also responsible for recording all deeds and mortgages and real estate matters in the Recorder of Deeds Division. The Register of Wills Division probates wills and collects inheritance taxes for the Commonwealth of Pennsylvania. To fulfill this responsibility, it is the mission of the Clerk of Judicial Records' Divisions to provide various services to the Courts, attorneys, title companies, other government agencies and the general public. It is the Clerk of Judicial Records' goal to maintain efficient quality services. The objectives to meet this goal are timely completion and submission of all required reports to various agencies of the Court system and other state agencies and to receive, process and maintain complete and accurate records of all moneys received, including moneys collected on behalf of individuals and held in escrow for the Court. The Clerk of Judicial Records Office files date back to 1812. The Clerk of Judicial Records' Divisions are an integral part of the Court System and Land Records of Lehigh County.

| 010902                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 627,756        | 710,425         | 691,455         | 360,184          | 703,801          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 1,623          | 2,500           | 2,500           | 1,517            | 2,500            |
| Departmental Earnings     | 1,756,073      | 1,567,301       | 1,567,301       | 923,073          | 1,657,301        | Professional / Technical Services | 8,809          | 10,700          | 14,215          | 9,628            | 10,700           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 9,411          | 14,201          | 14,201          | 521              | 14,201           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 56,441         | 68,250          | 68,250          | 2,213            | 68,250           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 2,248          | 8,000           | 9,968           | 2,171            | 8,000            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 6,047          | 16,000          | 16,000          | 3,870            | 16,000           | Total                             | 706,288        | 814,076         | 800,589         | 376,234          | 807,452          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,762,120      | 1,583,301       | 1,583,301       | 926,943          | 1,673,301        |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY         | CHART OF ACCOUNTS TITLE | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|------------------|-------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING        |                         |                |                  |                 |                                 |               |                  |
| COUNTY EXECUTIVE |                         |                |                  |                 |                                 |               |                  |
| 020000.32000     | GRANTS & REIMBURSEMENTS | 1,273,367      | 1                | 101,420         | 79,967                          | 78            | 1                |
| 020000.33000     | DEPARTMENT EARNINGS     | 1,610          | 4                | 4               | 3,643                           | 91,075        | 4                |
| 020000.39000     | OTHER                   | 146            | 652              | 652             | 1,101                           | 168           | 652              |
| TOTALS:          |                         | 1,275,123      | 657              | 102,076         | 84,711                          | 82            | 657              |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY         | CHART OF ACCOUNTS TITLE        | 2024      | *****     | 2025      | *****                  |               | 2026      |
|------------------|--------------------------------|-----------|-----------|-----------|------------------------|---------------|-----------|
|                  |                                | ACTUAL    | ADOPTED   | REVISED   | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED  |
| OPERATING        |                                |           |           |           |                        |               |           |
| COUNTY EXECUTIVE |                                |           |           |           |                        |               |           |
| 020000.41000     | PERSONNEL SERVICES             | 5,206,186 | 5,018,828 | 5,119,341 | 2,845,669              | 55            | 5,445,841 |
| 020000.42000     | TRAVEL & TRANSPORTATION        | 20,510    | 15,342    | 20,869    | 12,606                 | 60            | 15,491    |
| 020000.43000     | PROF & TECHNICAL SERVICES      | 590,397   | 464,304   | 466,732   | 270,898                | 58            | 466,804   |
| 020000.45000     | MATERIALS & OPERATING SUPPLIES | 425,936   | 453,830   | 449,718   | 294,336                | 65            | 454,830   |
| 020000.46000     | OTHER OPERATING EXPENSES       | 1,055,415 | 272,478   | 1,479,317 | 379,321                | 25            | 328,128   |
| 020000.47000     | CAPITAL EXPENDITURES           | 23,496    | 34,855    | 51,396    | 19,074                 | 37            | 34,855    |
| TOTALS:          |                                | 7,321,940 | 6,259,637 | 7,587,373 | 3,821,904              | 50            | 6,745,949 |

## OFFICE OF COUNTY EXECUTIVE

The County Executive has executive and administrative powers as conferred upon him under the Home Rule Charter or by ordinance. Some of the powers and duties include supervising and directing the administration and the internal organization of County government agencies; preparing of the annual operating and capital budgets; representing the County in deliberations with other governmental bodies; and assuring that all laws relating to the affairs of the County are duly executed and enforced within the County. The Office of the County Executive includes Voter Registration, the Election Board and the Office of the Public Defender.

| 020100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 217,689        | 216,857         | 216,857         | 120,581          | 246,660          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 10,323         | 3,041           | 6,521           | 5,711            | 3,041            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 1               | 1               | 0                | 1                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 1,030           | 0               | 0                | 1,030            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 4,261          | 5,950           | 4,225           | 4,224            | 5,950            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 1,302           | 577             | 0                | 1,302            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 1               | 1               | 0                | 1                | Total                             | 232,273        | 228,181         | 228,181         | 130,516          | 257,984          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 1               | 1               | 0                | 1                |                                   |                |                 |                 |                  |                  |

## OFFICE OF VOTERS REGISTRATION

The Office of Voter Registration and Elections is committed to the proper administration of the Statewide Uniform Registry of Electors (SURE), as prescribed by the Election Code of the Commonwealth of Pennsylvania, adhering to specific deadlines and requirements as mandated by statute prescribed by the PA Department of State as well as the Federal Government's Department of Justice, while striving to provide excellent customer service. This office is responsible for the conduct of Federal, State, County, Local and Party elections. Office personnel provide information and guidance pertaining to all the various procedures of voter registration and elections. Some of the responsibilities include establishing voting precincts and polling places, the training of 900+ district election officers, the preparation and testing of Voter Verified, Hand Marked Paper ballot voting systems and mail ballots in multiple languages. The entire staff takes pride in their work and does their best to maintain the highest level of credibility.

| 020300                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,390,854      | 1,150,794       | 1,146,272       | 661,239          | 1,164,210        |
| Grants and Reimbursements | 1,273,367      | 1               | 1               | 21,986           | 1                | Travel / Transportation           | 5,457          | 4,001           | 4,001           | 913              | 3,000            |
| Departmental Earnings     | 1,610          | 4               | 4               | 3,643            | 4                | Professional / Technical Services | 586,612        | 422,001         | 427,476         | 268,833          | 424,501          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 402,809        | 430,500         | 427,418         | 277,018          | 430,500          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 950,240        | 129,975         | 1,269,768       | 293,433          | 183,975          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 11,723         | 25,302          | 35,568          | 9,966            | 25,302           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 146            | 651             | 651             | 1,101            | 651              | Total                             | 3,347,695      | 2,162,573       | 3,310,503       | 1,511,402        | 2,231,488        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,275,123      | 656             | 656             | 26,730           | 656              |                                   |                |                 |                 |                  |                  |

## OFFICE OF PUBLIC DEFENDER

The Public Defender provides representation to indigent persons as mandated by the Constitutions of the United States and the Commonwealth of Pennsylvania. We protect the rights of our clients by providing vigorous, compassionate and client centered, holistic legal representation to individuals who cannot afford to pay for an attorney. We provide free representation to eligible individuals in all misdemeanors and felonies. We represent individuals pre-trial, through trial and through the appeal process. We also represent juveniles in delinquency matters, and individuals in involuntary mental health commitment proceedings, and any other matter where representation is constitutionally required. Our office is staffed by licensed attorneys, investigators, social workers and support staff. We handle approximately 75% of all criminal cases and 96% of all juvenile cases filed in the county. Our office is wholly funded by the county and receives no state funds.

| 020400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 3,597,643      | 3,651,177       | 3,698,806       | 2,063,849        | 4,034,971        |
| Grants and Reimbursements | 0              | 0               | 101,419         | 57,981           | 0                | Travel / Transportation           | 4,730          | 8,300           | 10,347          | 5,982            | 9,450            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 3,785          | 42,302          | 39,255          | 2,065            | 42,302           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 23,127         | 22,300          | 22,300          | 17,318           | 23,300           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 100,914        | 136,553         | 205,324         | 81,664           | 138,203          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 11,773         | 8,251           | 15,251          | 9,108            | 8,251            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 3,741,972      | 3,868,883       | 3,991,283       | 2,179,986        | 4,256,477        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 101,419         | 57,981           | 0                |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY       | CHART OF ACCOUNTS TITLE   | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|----------------|---------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING      |                           |                |                  |                 |                                 |               |                  |
| ADMINISTRATION |                           |                |                  |                 |                                 |               |                  |
| 030000.31000   | TAXES                     | 118,443,321    | 119,670,588      | 119,670,588     | 113,957,610                     | 95            | 120,870,588      |
| 030000.32000   | GRANTS & REIMBURSEMENTS   | 115,345        | 234,665          | 926,165         | 302,596                         | 32            | 211,204          |
| 030000.33000   | DEPARTMENT EARNINGS       | 2,424,834      | 2,675,833        | 2,675,833       | 1,917,909                       | 71            | 2,668,833        |
| 030000.35000   | INVESTMENT INC            | 4,762,496      | 2,000,001        | 1,885,751       | 597,264                         | 31            | 2,000,001        |
| 030000.37000   | RENTS                     | 231,951        | 195,001          | 195,001         | 120,532                         | 61            | 195,001          |
| 030000.38000   | PAYMENTS IN LIEU OF TAXES | 166,114        | 174,000          | 174,000         | 7,483                           | 4             | 176,000          |
| 030000.39000   | OTHER                     | 96,288         | 3,502            | 3,502           | 13,757                          | 392           | 1,502            |
| 030000.51000   | OTHER FINANCING SOURCES   | 19,446,322     | 32,004,709       | 34,004,709      | 10,256,471                      | 30            | 31,021,008       |
| TOTALS:        |                           | 145,686,671    | 156,958,299      | 159,535,549     | 127,173,622                     | 79            | 157,144,137      |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

|                |                                | 2024       | *****      | 2025       | *****                  |               | 2026       |
|----------------|--------------------------------|------------|------------|------------|------------------------|---------------|------------|
| CATEGORY       | CHART OF ACCOUNTS TITLE        | ACTUAL     | ADOPTED    | REVISED    | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED   |
| OPERATING      |                                |            |            |            |                        |               |            |
| ADMINISTRATION |                                |            |            |            |                        |               |            |
| 030000.41000   | PERSONNEL SERVICES             | 17,971,191 | 19,397,090 | 19,971,090 | 8,619,383              | 43            | 18,790,982 |
| 030000.42000   | TRAVEL & TRANSPORTATION        | 20,560     | 40,905     | 40,605     | 12,398                 | 30            | 41,405     |
| 030000.43000   | PROF & TECHNICAL SERVICES      | 805,002    | 1,184,769  | 1,229,443  | 510,534                | 41            | 1,185,299  |
| 030000.44000   | GRANTS, SUBSIDIES, CONTRACTS   | 116,594    | 110,001    | 210,001    | 160,475                | 76            | 111,001    |
| 030000.45000   | MATERIALS & OPERATING SUPPLIES | 214,538    | 238,405    | 307,506    | 201,072                | 65            | 234,805    |
| 030000.46000   | OTHER OPERATING EXPENSES       | 4,137,776  | 4,502,523  | 4,589,806  | 3,411,309              | 74            | 4,858,229  |
| 030000.47000   | CAPITAL EXPENDITURES           | 14,138     | 37,065     | 37,951     | 3,008                  | 7             | 37,065     |
| 030000.61000   | OTHER FINANCING USES           | 20,458,981 | 26,321,716 | 33,567,646 | 10,132,295             | 30            | 21,103,108 |
| TOTALS:        |                                | 43,738,780 | 51,832,474 | 59,954,048 | 23,050,474             | 38            | 46,361,894 |

## DIRECTOR OF ADMINISTRATION

The Department of Administration's mission is: "To maintain the public trust through effective, efficient and responsive service while providing an enriching work experience for our employees". This office coordinates the functions and activities of the Department of Administration, which includes Assessment, Information Technology, Fiscal Affairs, Purchasing, Human Resources and Veteran's Affairs. It also supports the efforts of the County Executive in interdepartmental issues within the Executive branch, as well as with the Legislative, Judicial and Row Offices, and with intergovernmental and community liaison issues.

| 030100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 353,229        | 351,458         | 351,458         | 195,818          | 360,726          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 101             | 101             | 0                | 101              |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 647            | 650             | 650             | 354              | 890              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 528            | 501             | 801             | 591              | 501              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 127            | 1,050           | 750             | 170              | 1,050            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 3               | 3               | 0                | 3                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 354,531        | 353,763         | 353,763         | 196,933          | 363,271          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

# GENERAL COUNTY

The General County portion of the budget contains provisions for insurance premiums, payment for Constable service, interest income, bail bond forfeitures revenue, debt service, and miscellaneous general County revenue and expenses. It also includes contracts with Lehigh County Historical Society for Museum management and Lehigh Valley Pretrial Services for court supervised bail services.

| 030200                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 7,412          | 50,000          | 621,500         | 71,920           | 50,000           | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 247,356        | 135,001         | 135,001         | 83,141           | 135,001          | Professional / Technical Services | 186,667        | 285,512         | 284,332         | 116,353          | 285,302          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 101,142        | 101,000         | 101,000         | 56,000           | 101,000          |
| Investment Income         | 4,762,496      | 2,000,001       | 1,885,751       | 597,264          | 2,000,001        | Materials & Operating Supplies    | 11,678         | 0               | 18,938          | 18,937           | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 3,855,735      | 4,153,201       | 4,198,376       | 3,223,493        | 4,515,787        |
| Rents                     | 231,951        | 195,001         | 195,001         | 120,532          | 195,001          | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 20,458,981     | 26,321,716      | 33,567,646      | 10,132,295       | 21,103,108       |
| Other Revenues            | 95,899         | 1,001           | 1,001           | 13,698           | 1,001            | Total                             | 24,614,203     | 30,861,429      | 38,170,292      | 13,547,078       | 26,005,197       |
| Other Financing Sources   | 19,446,322     | 32,004,709      | 34,004,709      | 10,256,471       | 31,021,008       |                                   |                |                 |                 |                  |                  |
| Total                     | 24,791,436     | 34,385,713      | 36,842,963      | 11,143,026       | 33,402,012       |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| ACCOUNT<br>NUMBER | CHART OF ACCOUNTS TITLE        | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|-------------------|--------------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| 030200.000.51112  | TRANS FROM CEDARBROOK FUND     | 1,000,000      | 11,000,000       | 10,800,000      |                                 |               | 9,000,000        |
| 030200.000.51114  | TRANS FROM CHILDREN & YOUTH FD | 164,100        | 172,000          | 172,000         | 172,000                         | 100           | 176,300          |
| 030200.000.51122  | TRANS FROM MENTAL HEALTH       | 164,100        | 171,900          | 171,900         | 171,900                         | 100           | 176,300          |
| 030200.000.51123  | TRANS FROM FEDERAL IV-D FUND   | 402,410        | 439,100          | 439,100         | 147,111                         | 33            | 466,900          |
| 030200.000.51127  | TRANS FROM WORKERS COMP TRUST  |                |                  | 1,000,000       |                                 |               |                  |
| 030200.000.51129  | TRANS FROM GOVT CTR FUND       | 161,500        | 1,166,500        | 1,166,500       | 83,250                          | 7             | 3,928,024        |
| 030200.000.51134  | TRANS FROM RECORDS IMPROVEMENT | 44,000         | 44,000           | 44,000          | 44,000                          | 100           | 44,000           |
| 030200.000.51137  | TRANS FROM HEALTH CHOICES FUND | 186,400        | 195,200          | 195,200         | 195,200                         | 100           | 200,200          |
| 030200.000.51141  | TRANS FROM AFFORDABLE HOUSING  | 28,814         | 30,000           | 30,000          |                                 |               | 30,000           |
| 030200.000.51189  | TRANS FROM STABILIZATION FUND  | 372,783        | 550,001          | 550,001         |                                 |               | 300,001          |
| 030200.000.51229  | TRANS FROM GAMING FUND         |                | 1,750,000        | 1,750,000       |                                 |               | 1,000,000        |
| 030200.000.51272  | TRF FR AMERICAN RESCUE PLAN FD | 622,054        |                  | 1,200,000       | 1,200,000                       | 100           |                  |
| 030200.000.51611  | INDIRECT COST ALLOCATION       | 16,300,161     | 16,486,008       | 16,486,008      | 8,243,010                       | 50            | 15,699,283       |
| 51000             | OTHER FINANCING SOURCES        | 19,446,322     | 32,004,709       | 34,004,709      | 10,256,471                      | 30            | 31,021,008       |
| TOTALS:           |                                | 24,791,436     | 34,385,713       | 36,842,963      | 11,143,026                      | 30            | 33,402,012       |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| ACCOUNT          |                                | 2024       | *****      | 2025       | *****                  |               | 2026       |
|------------------|--------------------------------|------------|------------|------------|------------------------|---------------|------------|
| NUMBER           | CHART OF ACCOUNTS TITLE        | ACTUAL     | ADOPTED    | REVISED    | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED   |
| 030200.000.61114 | TRANS TO CHILDREN & YOUTH FD   | 4,548,778  | 5,723,778  | 6,938,778  | 2,861,892              | 41            | 8,135,379  |
| 030200.000.61115 | TRANS TO AGENCY ON AGING FD    | 240,000    | 590,000    | 605,000    | 295,002                | 48            | 590,000    |
| 030200.000.61116 | TRANS TO DRUG & ALCOHOL FUND   | 149,552    | 149,552    | 151,552    | 74,778                 | 49            | 149,552    |
| 030200.000.61119 | TRANS TO TREXLER NAT PRES FUND | 169,001    | 189,001    | 189,001    | 189,001                | 100           | 189,001    |
| 030200.000.61121 | TRANS TO LIQUID FUELS FUND     |            |            |            |                        |               | 219,447    |
| 030200.000.61122 | TRANS TO MENTAL HEALTH         | 466,833    | 466,833    | 481,833    | 233,418                | 48            | 466,833    |
| 030200.000.61123 | TRANS TO FEDERAL IV-D FUND     | 1,693,687  | 2,151,995  | 2,171,995  | 208,066                | 9             | 1,983,449  |
| 030200.000.61136 | TRANS TO INSURANCE FRAUD FUND  |            | 33,458     | 33,458     |                        |               |            |
| 030200.000.61137 | TRANS TO HEALTH CHOICES FUND   |            |            | 1,089,750  | 1,085,749              | 99            |            |
| 030200.000.61144 | TRANS TO INTELLECTUAL DISABIL  | 728,444    | 728,444    | 743,444    | 364,188                | 48            | 728,444    |
| 030200.000.61171 | TRANS TO OTHER CAP PROJ FUND   | 2,535,259  | 2,912,004  | 8,938,987  | 1,297,437              | 14            | 2,724,000  |
| 030200.000.61177 | TRANS TO GEN INSUR RESERVE     | 445,718    | 796,250    | 747,108    |                        |               | 796,250    |
| 030200.000.61188 | TRANS TO HAZMAT                | 266,025    | 310,218    | 310,218    | 310,218                | 100           | 312,759    |
| 030200.000.61189 | TRANS TO STABILIZATION         |            | 3,025,520  | 1,850,520  |                        |               |            |
| 030200.000.61228 | TRANS TO HUD CDBG FUND         | 135,363    |            | 71,339     | 71,339                 | 100           |            |
| 030200.000.61231 | TRANS TO PUBLIC SAFETY FUND    | 2,764,203  | 2,658,264  | 2,658,264  | 2,658,264              | 100           | 2,268,470  |
| 030200.000.61233 | TRF TO SINK ESCO PROJ PHASE I  | 8,618      |            |            |                        |               |            |
| 030200.000.61234 | TRF TO COUP ESCO PROJ PHASE I  | 159        |            |            |                        |               |            |
| 030200.000.61238 | TRF TO SINK ESCO PROJ PHASE II | 268,627    | 276,001    | 276,001    |                        |               |            |
| 030200.000.61239 | TRF TO COUP ESCO PROJ PHASE II | 25,040     | 12,781     | 12,781     | 6,356                  | 49            |            |
| 030200.000.61259 | TRF TO SINKING BD FD 2016      | 4,682,700  | 5,155,700  | 5,155,700  |                        |               |            |
| 030200.000.61267 | TRF TO COUPON BD FD 2016       | 393,536    | 206,228    | 206,228    | 87,868                 | 42            |            |
| 030200.000.61269 | TRF TO SINK FUND 2019          | 140,000    | 145,250    | 145,250    |                        |               | 658,000    |
| 030200.000.61271 | TRF TO COUP FUND 2019          | 797,438    | 790,439    | 790,439    | 388,719                | 49            | 783,177    |
| 030200.000.61272 | TRF TO SINK FUND 2023          |            |            |            |                        |               | 385,000    |
| 030200.000.61273 | TRF TO COUP FUND 2023          |            |            |            |                        |               | 713,347    |
| 61000            | OTHER FINANCING USES           | 20,458,981 | 26,321,716 | 33,567,646 | 10,132,295             | 30            | 21,103,108 |

# FISCAL OFFICE

The Lehigh County Office of Fiscal Affairs will continue to provide services to the Citizens of Lehigh County, as well as to the various Offices of County Government. The primary goals of the Office of Fiscal Affairs are three fold: 1). To maintain the sound financial position of the County. 2). To continue to promote fiscal integrity among the Departments, Offices, and Bureaus operating within County Government. 3). To provide financial analysis and various alternatives to County management when evaluating present County operating practices. To accomplish these goals the Fiscal Office will continue to monitor departmental revenues and expenditures, operating trends, and previous policies established to maintain the sound financial condition.

| 030401                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 116,621,971    | 117,670,588     | 117,670,588     | 112,063,956      | 118,870,588      | Personnel Services                | 1,884,864      | 2,074,676       | 1,999,393       | 1,101,457        | 2,226,778        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 2,558          | 1,600           | 1,600           | 659              | 1,600            |
| Departmental Earnings     | 134,576        | 137,501         | 137,501         | 466,123          | 137,501          | Professional / Technical Services | 10,169         | 15,000          | 15,000          | 10,200           | 15,000           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 112,092        | 125,300         | 130,115         | 114,884          | 125,300          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 5,102          | 13,600          | 13,600          | 1,488            | 13,600           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 704            | 5,203           | 5,203           | 0                | 5,203            |
| Payments in Lieu of Taxes | 166,114        | 174,000         | 174,000         | 7,483            | 176,000          | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 389            | 2,500           | 2,500           | 59               | 500              | Total                             | 2,015,489      | 2,235,379       | 2,164,911       | 1,228,688        | 2,387,481        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 116,923,050    | 117,984,589     | 117,984,589     | 112,537,621      | 119,184,589      |                                   |                |                 |                 |                  |                  |

## BUREAU OF COLLECTIONS

The Bureau of Collections is responsible for the collection of criminal court costs, fines, restitution, civil court PFA filings and prison room and board. The Bureau utilizes the Common Pleas Case Management System (CPCMS), a computer software application centralizing collections throughout the State of Pennsylvania. Local fines and restitution are disbursed directly to the local governments and the crime victims, respectively.

| 030403                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,017,098      | 1,140,862       | 1,103,339       | 582,672          | 1,159,403        |
| Grants and Reimbursements | 0              | 1               | 1               | 0                | 1                | Travel / Transportation           | 0              | 101             | 101             | 0                | 101              |
| Departmental Earnings     | 1,147,605      | 1,300,050       | 1,300,050       | 785,672          | 1,300,050        | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 15,039         | 16,500          | 16,859          | 8,419            | 16,900           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 5,224          | 7,401           | 18,566          | 15,625           | 7,401            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 2,165          | 2,054           | 2,054           | 0                | 2,054            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 1,039,526      | 1,166,918       | 1,140,919       | 606,716          | 1,185,859        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,147,605      | 1,300,051       | 1,300,051       | 785,672          | 1,300,051        |                                   |                |                 |                 |                  |                  |

## BUREAU OF TAX CLAIMS

All local taxing districts in the Commonwealth of Pennsylvania operate under a Tax Claim Bureau in accordance with Act No. 542 of 1947, as amended, with the exception of Philadelphia (a consolidated city/county of the first class), Allegheny County (a second class county), the political subdivisions therein, and Scranton (a second class A city) and its school districts. The Tax Claim Bureau's objective is the enforcement of the Pennsylvania Real Estate Tax Sale Law, Public Law 1368, Act 542 of July 7, 1947. Act 542 provides a fair and efficient means for local governments in Pennsylvania to secure the collection of delinquent taxes. The Act further meets the provision that legislation be enacted to govern the sale of property for delinquent taxes so that title, free from liens and encumbrances, may be transferred to the purchasers of properties sold at County Treasurer's sales i.e. Upset and Judicial sales. Northeast Revenue is currently acting as the agent for the County's collection of delinquent taxes and sale of properties. The Upset sale is scheduled during September of each year and the Judicial sale is scheduled sometime thereafter. Tax parcels subject to Upset sale will be posted each year. Advertising of parcels subject to Upset sale will occur in the Morning Call, the East Penn Press and the Lehigh Law Journal.

| 030404                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 1,821,350      | 2,000,000       | 2,000,000       | 1,893,654        | 2,000,000        | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 2               | 2               | 0                | 2                |
| Departmental Earnings     | 453,827        | 475,004         | 475,004         | 330,041          | 475,004          | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 3               | 3               | 0                | 3                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 5               | 5               | 0                | 5                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 5               | 5               | 0                | 5                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 1               | 1               | 0                | 1                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 2,275,177      | 2,475,005       | 2,475,005       | 2,223,695        | 2,475,005        |                                   |                |                 |                 |                  |                  |
|                           |                |                 |                 |                  |                  | Total                             | 0              | 15              | 15              | 0                | 15               |

## ASSESSMENT OFFICE

The Assessment Office is mandated by Pennsylvania Law to prepare the Tax Duplicate, listing all properties in the County and the corresponding assessed values. The Tax Duplicate becomes the warrant for the collection of real estate taxes for all taxing authorities. Beginning in January of each year, the start of our cycle of operation, this office maintains and authorizes revisions to the Tax Duplicate and processes other recorded documents to accurately adjust the assessment records to reflect transfers of ownership. The Assessment Office also maintains this information in a data base for public use. In addition, the Assessment Office is also responsible for administering the enrollment of Act 72 of 2004, known as the Homeowner Tax Relief Act, Special Session Act 1 of 2006, Act 319, the Pennsylvania Farmland and Forest Land Act of 1974 and Act 515 of 1965.

| 030601                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,419,263      | 1,536,153       | 1,472,219       | 794,997          | 1,569,169        |
| Grants and Reimbursements | 1,571          | 1,201           | 1,201           | 852              | 1,201            | Travel / Transportation           | 12,176         | 13,101          | 13,101          | 6,911            | 13,101           |
| Departmental Earnings     | 35,527         | 194,026         | 194,026         | 36,990           | 194,026          | Professional / Technical Services | 425            | 181,527         | 181,217         | 0                | 181,527          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 5,570          | 6,601           | 7,203           | 2,253            | 6,601            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 7,447          | 12,504          | 12,814          | 11,325           | 12,504           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 3,202           | 3,202           | 0                | 3,202            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 1,444,881      | 1,753,088       | 1,689,756       | 815,486          | 1,786,104        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 37,098         | 195,227         | 195,227         | 37,842           | 195,227          |                                   |                |                 |                 |                  |                  |

## ASSESSMENT APPEALS

The Board of Assessment Appeals is composed of three members and its Solicitor. The Board follows Pennsylvania Law as it pertains to Act 93 of 2010 (Consolidated County Assessment Law). The Board hears approximately 400 appeals annually. In addition to assessment appeal hearings, the Board will also hear appeals on Homestead/Farmstead Exclusion properties as mandated by Act 72 of 2004, appeals of breach of Act 319 and Act 515, Public Utility Realty Tax Act (PURTA) properties as mandated by Act 4 of 1999, as well as annual exemption requests.

| 030602                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 103,504        | 105,704         | 105,704         | 60,476           | 109,004          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 100             | 100             | 0                | 100              |
| Departmental Earnings     | 37,700         | 25,000          | 25,000          | 18,050           | 25,000           | Professional / Technical Services | 0              | 1               | 1               | 0                | 1                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 12             | 400             | 400             | 0                | 400              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 625             | 625             | 0                | 625              |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 103,516        | 106,830         | 106,830         | 60,476           | 110,130          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 37,700         | 25,000          | 25,000          | 18,050           | 25,000           |                                   |                |                 |                 |                  |                  |

## INFORMATION TECHNOLOGY

IT is dedicated to meeting the needs of Lehigh County, balancing individual office needs with the overall County objectives resulting in properly aligned IT. IT provides reliable, cost-effective and secure solutions for all offices, supporting business process optimization. The data centers are near optimal in performance and fault tolerant by design. Internally developed, browser-based applications and 3rd party commercial solutions are being implemented. IT will continue to develop interfaces and innovative data access and analysis tools in support of data sharing projects. The proposed budget provides the requisite funding to maintain the environment as reliance on technology increases. IT supports growth and functionality enhancements, increasing operational efficiency and reducing work error resulting from manual and duplicate data entry. IT will continue the effort to replace legacy systems with purchased or in-house written solutions to maintain flexibility and achieve cost containment.

Replacing the County's Fiscal, HR, Payroll, and Procurement systems continues to be important as we migrate to new technology as the top priority of IT. Replacing other ADMINIS applications, like District Attorney, Assessment, and Human Services Systems will also be a priority as outlined in the IT Strategic Plan. In summary, IT will continue to leverage technology to reduce manual, repetitive and costly tasks and introduce systems that reduce operating expenses and maintaining security and stability.

| 030701                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 3,668,775      | 3,856,679       | 3,788,395       | 2,059,967        | 3,929,846        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 3,542          | 11,200          | 11,200          | 2,746            | 11,200           |
| Departmental Earnings     | 368,243        | 409,000         | 409,000         | 197,892          | 402,000          | Professional / Technical Services | 574,119        | 629,828         | 675,992         | 370,534          | 629,828          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 15,188         | 19,550          | 19,550          | 8,848            | 19,550           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 215,825        | 193,000         | 195,962         | 128,994          | 193,000          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 6,177          | 11,700          | 12,586          | 3,008            | 11,700           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 4,483,626      | 4,721,957       | 4,703,685       | 2,574,097        | 4,795,124        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 368,243        | 409,000         | 409,000         | 197,892          | 402,000          |                                   |                |                 |                 |                  |                  |

## RETIREMENT ADMIN EXPENSES

This portion of the budget contains the County funding for Health care, Life and Cancer Insurance premiums and minor administrative costs for Lehigh County retirees.

| 031201                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 7,402,229      | 8,180,319       | 8,172,459       | 4,237,615        | 7,660,806        |
| Grants and Reimbursements | 92,100         | 183,461         | 183,461         | 0                | 160,000          | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 100             | 100             | 0                | 100              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 309            | 150             | 150             | 0                | 150              |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 7,402,538      | 8,180,569       | 8,172,709       | 4,237,615        | 7,661,056        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 92,100         | 183,461         | 183,461         | 0                | 160,000          |                                   |                |                 |                 |                  |                  |

## VETERAN'S AFFAIRS

The Office of Veterans Affairs has three U.S. Department of Veterans Affairs (VA) accredited Veteran Service Officers who directly assist veterans, their families, and survivors in obtaining the federal, state, and county benefits for which they are eligible as a consequence of military service. We counsel and assist in preparing and submitting claims and applications for benefits such as: service-connected disabilities, pensions and gratuities, emergency financial assistance, tax relief, education, and burials and memorials. We act as their representative before the VA and its various offices such as the Board of Veterans Appeals, and departments and commissions of the Commonwealth of Pennsylvania and Lehigh County. The office monitors the progress of claims through adjudication and intercedes if problems arise, with the ultimate goal of an award of benefits to the veteran and their family. We coordinate with and assist government agencies and non-governmental organizations in providing outreach and services to veterans with an emphasis on veteran homelessness and unemployment. Our office is a member of the steering committee for the Lehigh County District Attorney's Veteran Mentoring Program which works with justice-involved veterans. We attend senior expos, job fairs, and other community events as outreach. In addition, we provide seminars and information sessions at senior centers, nursing homes, veteran service organizations, military organizations, and community organizations. The office participates in Memorial Day, Veteran's Day, and other military and patriotic activities. Our office provides American flags and memorial markers to organizations charged with placing them on veterans graves at cemeteries county-wide.

| 031300                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 259,846        | 287,122         | 287,122         | 145,966          | 293,856          |
| Grants and Reimbursements | 260            | 1               | 100,001         | 100,000          | 1                | Travel / Transportation           | 1,665          | 4,000           | 4,000           | 1,643            | 4,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 2,222          | 2,000           | 2,000           | 1,249            | 2,500            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 15,452         | 9,001           | 109,001         | 104,475          | 10,001           |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 45,146         | 59,100          | 103,118         | 40,491           | 52,100           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 22,150         | 58,801          | 58,801          | 15,500           | 51,801           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 661            | 3               | 3               | 0                | 3                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 260            | 1               | 100,001         | 100,000          | 1                | Total                             | 347,142        | 420,027         | 564,045         | 309,324          | 414,261          |

## EMPLOYEE BENEFITS

This portion of the budget contains employee workers compensation; health, life and cancer insurance premiums; federal old age and state unemployment insurance; retirement and various health and wellness programs.

| 031400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 307,481        | 795,961         | 1,369,961       | -1,451,485       | 349,719          |
| Grants and Reimbursements | 14,002         | 1               | 1               | 129,824          | 1                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 307,481        | 795,961         | 1,369,961       | -1,451,485       | 349,719          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 14,002         | 1               | 1               | 129,824          | 1                |                                   |                |                 |                 |                  |                  |

# PROCUREMENT

The Office of Procurement is primarily responsible for the purchase of all equipment, furniture, materials, non-professional services, and supplies at the lowest possible cost, consistent with the quality needed for proper and effective operation of all County departments. Procurement works closely with the Office of Information Technology (IT) to improve services through technology. Our internet site is a valuable electronic tool that is used by businesses interested in offering goods and services to the County. Procurement currently uses the internet site to post all Invitations to Bid and Requests for Proposal for download by prospective bidders. Additionally, a free internet based service called Public Purchase is currently used to publicly advertise and solicit Requests for Quotation and manage our Vendor Application System.

The implementation of an ERP System would dramatically change how the Procurement Office does business, both internally and externally. Technology based system improvements have been on hold in anticipation of a new ERP project initiative. Since that does not appear to be in the immediate future, IT has begun moving forward with long awaited Procurement system enhancements

| 031800                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 761,713        | 757,806         | 757,806         | 422,220          | 777,791          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 102            | 2,700           | 2,400           | 0                | 2,700            |
| Departmental Earnings     | 0              | 1               | 1               | 0                | 1                | Professional / Technical Services | 247            | 250             | 250             | 144              | 250              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,150          | 2,850           | 2,886           | 793              | 2,850            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 678            | 3,236           | 4,131           | 2,371            | 3,356            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 1,252           | 1,252           | 0                | 1,252            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 763,890        | 768,094         | 768,725         | 425,528          | 788,199          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 1               | 1               | 0                | 1                |                                   |                |                 |                 |                  |                  |

## HUMAN RESOURCES

Human Resources is composed of three specialty components working together to efficiently and effectively meet the needs of County employees and the public. Personnel Management component will assist managers in the recruitment, selection and retention of the most qualified of applicants, maintain conformity with related employment laws, and encourage innovation and diversity. Functions include, but are not limited to, the planning, development and administration of Personnel Policies and Procedures, Compensation Plans, Employee appeal systems, Performance Evaluations, Personnel Records and transactions, Leave maintenance, Equal Employment Opportunity policies, Workers' Compensation, Unemployment Insurance, Recruitment and Retention and Labor Relations. Training component provides quality training program opportunities to County employees utilizing the most organizationally effective and cost efficient modalities. Programs, organizational development initiatives, and seminars include, but are not limited to, the Tuition Reimbursement Program; In-Service Training; Out-Sourced Training; County Leadership Institute and Computer Training. The Training component will develop or acquire appropriate programs, plan, organize, integrate, coordinate, present, and administer County training initiatives. Employee Health, Wellness and Benefit component will provide employees of Lehigh County with health, life, dental, cancer, vision, workers' compensation benefits and insurances. The main goals are to contain costs of all insurances while at the same time maintaining the best possible coverage. County employees are offered Health, Safety and Wellness programs which provides for a healthy, safe and productive workforce.

| 032100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 793,189        | 910,350         | 876,412         | 469,680          | 953,884          |
| Grants and Reimbursements | 0              | 0               | 20,000          | 0                | 0                | Travel / Transportation           | 517            | 8,000           | 8,000           | 439              | 8,500            |
| Departmental Earnings     | 0              | 250             | 250             | 0                | 250              | Professional / Technical Services | 30,506         | 70,001          | 70,001          | 11,700           | 70,001           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 8,135          | 7,500           | 7,533           | 5,856            | 10,500           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 25,179         | 58,950          | 86,026          | 12,343           | 58,950           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 4,431          | 13,643          | 13,643          | 0                | 13,643           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 861,957        | 1,068,444       | 1,061,615       | 500,018          | 1,115,478        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 250             | 20,250          | 0                | 250              |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY       | CHART OF ACCOUNTS TITLE | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|----------------|-------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING      |                         |                |                  |                 |                                 |               |                  |
| HUMAN SERVICES |                         |                |                  |                 |                                 |               |                  |
| <hr/>          |                         |                |                  |                 |                                 |               |                  |
| 050000.32000   | GRANTS & REIMBURSEMENTS | 13,452         | 1                | 1,541           |                                 |               | 1                |
| 050000.39000   | OTHER                   |                | 1                | 1               |                                 |               | 1                |
| <hr/>          |                         |                |                  |                 |                                 |               |                  |
| TOTALS:        |                         | 13,452         | 2                | 1,542           |                                 |               | 2                |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY       | CHART OF ACCOUNTS TITLE        | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | 2026<br>PROPOSED |
|----------------|--------------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING      |                                |                |                  |                 |                                 |               |                  |
| HUMAN SERVICES |                                |                |                  |                 |                                 |               |                  |
| 050000.41000   | PERSONNEL SERVICES             | 299,834        | 304,197          | 304,197         | 169,146                         | 55            | 311,974          |
| 050000.42000   | TRAVEL & TRANSPORTATION        | 50             | 2,501            | 2,401           | 403                             | 16            | 2,501            |
| 050000.43000   | PROF & TECHNICAL SERVICES      |                | 250,004          | 250,004         |                                 |               | 250,004          |
| 050000.44000   | GRANTS, SUBSIDIES, CONTRACTS   |                |                  | 1,540           | 1,540                           | 100           |                  |
| 050000.45000   | MATERIALS & OPERATING SUPPLIES | 510            | 1,450            | 1,110           | 20                              | 1             | 1,450            |
| 050000.46000   | OTHER OPERATING EXPENSES       | 4,425          | 4,501            | 4,941           | 4,696                           | 95            | 5,001            |
| 050000.47000   | CAPITAL EXPENDITURES           |                | 5                | 5               |                                 |               | 5                |
| TOTALS:        |                                | 304,819        | 562,658          | 564,198         | 175,805                         | 31            | 570,935          |

## DIRECTOR OF HUMAN SERVICES

The Lehigh County Department of Human Services is a taxpayer supported organization whose mission is to assist individuals and families as they move toward becoming self-sufficient in order to improve their quality of life, for themselves and the community. The Department of Human Services administers the delivery of services to Lehigh County citizens through the Offices of Aging and Adult Services, Children and Youth, Mental Health, Intellectual Disabilities/Early Intervention, Drug and Alcohol, HealthChoices, and the Information and Referral Unit as required by local, state and federal mandates. The role of the Department of Human Services is to ensure that each of the offices provide high quality, cost effective services that protect citizens, respect culture and diversity, promote self-reliance, and encourage community partnerships and supports.

| 050101                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 299,834        | 304,197         | 304,197         | 169,146          | 311,974          |
| Grants and Reimbursements | 13,452         | 1               | 1,541           | 0                | 1                | Travel / Transportation           | 50             | 2,501           | 2,401           | 403              | 2,501            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 250,004         | 250,004         | 0                | 250,004          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 1,540           | 1,540            | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 510            | 1,450           | 1,110           | 20               | 1,450            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 4,425          | 4,501           | 4,941           | 4,696            | 5,001            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 5               | 5               | 0                | 5                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 1               | 1               | 0                | 1                | Total                             | 304,819        | 562,658         | 564,198         | 175,805          | 570,935          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 13,452         | 2               | 1,542           | 0                | 2                |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY         | CHART OF ACCOUNTS TITLE | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | *****<br>% | 2026<br>PROPOSED |
|------------------|-------------------------|----------------|------------------|-----------------|---------------------------------|------------|------------------|
| OPERATING        |                         |                |                  |                 |                                 |            |                  |
| GENERAL SERVICES |                         |                |                  |                 |                                 |            |                  |
| 060000.32000     | GRANTS & REIMBURSEMENTS | 514,190        | 725,004          | 1,017,866       | 203,715                         | 20         | 720,004          |
| 060000.33000     | DEPARTMENT EARNINGS     | 13,065         | 24,004           | 24,004          | 8,153                           | 33         | 24,004           |
| 060000.37000     | RENTS                   | 184,152        | 219,835          | 219,835         | 106,317                         | 48         | 219,115          |
| 060000.39000     | OTHER                   | 66,750         | 20,005           | 20,145          | 18,941                          | 94         | 20,005           |
| TOTALS:          |                         | 778,157        | 988,848          | 1,281,850       | 337,126                         | 26         | 983,128          |

| 2024   | ***** 2025 ***** |           |            |          | 2026       |
|--------|------------------|-----------|------------|----------|------------|
|        |                  |           | EXPENDED   | %        |            |
| ACTUAL | ADOPTED          | REVISED   | AS OF 7/31 | EXPENDED | PROPOSED   |
| 79,020 | 4,975,020        | 4,966,820 | 2,742,427  | 55       | 4,974,635  |
| 32,024 | 135,250          | 134,082   | 69,194     | 51       | 147,250    |
| 19,648 | 499,479          | 680,824   | 488,693    | 71       | 465,979    |
| 50,595 | 1,974,797        | 2,010,862 | 834,770    | 41       | 2,291,307  |
| 81,954 | 699,254          | 720,095   | 502,678    | 69       | 745,654    |
| 46,956 | 1,387,209        | 1,401,616 | 935,477    | 66       | 1,524,109  |
| 13,295 | 16,119           | 16,757    | 12,815     | 76       | 18,819     |
| <hr/>  | <hr/>            | <hr/>     | <hr/>      | <hr/>    | <hr/>      |
| 23,492 | 9,687,128        | 9,931,056 | 5,586,054  | 56       | 10,167,753 |

## GENERAL SERVICES

The Department of General Services provides functional leadership support to the Bureaus of Building Maintenance, Parks and Recreation, Bridge Utility, Vehicle Utility, Duplicating, Mail Services, Record Retention, 911 Communications Center, Emergency Management Services, Solid Waste and Recycling, Compost Facility, Public Information, Inmate Work Program and Agriculture Extension including Farmland Preservation and the Conservation District. This office also coordinates the County utility functions and services, parking plans, vehicle fleet management and serves as a management center for all construction and modification projects for the County's general operations. General Services coordinates and supports capital improvement projects for the County in general and will seek to prioritize capital maintenance in order to maximize effective budget application. We will continue to provide management and supervisory development and training for each manager and supervisor sufficient to permit them to perform their duties effectively and comfortably. Targeted training for line employees will continue with an emphasis on safety and team work. We continue to instill a service mentality throughout the various bureaus.

| 060100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 861,262        | 1,001,662       | 938,311         | 493,463          | 1,001,689        |
| Grants and Reimbursements | 45,811         | 43,001          | 43,001          | 2,996            | 1                | Travel / Transportation           | 25             | 1,150           | 1,150           | 41               | 1,150            |
| Departmental Earnings     | 152            | 7,003           | 7,003           | 0                | 7,003            | Professional / Technical Services | 7,290          | 85,803          | 192,403         | 176,885          | 803              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 1               | 1               | 0                | 1                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,886          | 2,801           | 1,701           | 1,289            | 2,801            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 51,897         | 78,302          | 49,074          | 25,044           | 78,302           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 2,010          | 803             | 803             | 0                | 803              |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 27,115         | 20,002          | 20,002          | 18,801           | 20,002           | Total                             | 924,370        | 1,170,522       | 1,183,443       | 696,722          | 1,085,549        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 73,078         | 70,006          | 70,006          | 21,797           | 27,006           |                                   |                |                 |                 |                  |                  |

## OFFICE OF PARKS & RECREATION

The Office of Parks and Recreation is responsible for the management of 13 primary parks and other County green space areas consisting of approximately 4,023 acres of land with various types of sports and recreational opportunities. Continual efforts are made to upgrade equipment and increase employee efficiency; make park improvements & facility repairs ; acquire grant funding for improvement projects as well as keeping up with increased daily maintenance fueled by the county's population growth and increased popularity of our parks. In addition to typical park maintenance, responsibilities include maintenance of the Velodrome facility, D&L Trail stretching 11.5 miles from the Lehigh Gap to Cementon , 20 + miles of trail and the Environmental Education Facility at the Trexler Nature Preserve. The Parks Dept. has 15 FTE's including the Director ,with limited manpower and increased material costs it will continue to be a challenge to keep up with our current and future responsibilities . To date the Parks Dept has been able to meet this challenge through team work , efficient use of resources and improvising . The Parks Department routinely assists other County Offices such as Voter Registration, Nursing Homes, County Bridge & Utilities Dept.'s, Gov't Center,Farmland Preservation and others as needed and is an active partner with groups such as PA Fish and Boat Commission and PA Game Commission, Wildlands, D&L Heritage Corridor and others working on various projects to improve our parks for the benefit of Lehigh County residents. The Office of Parks and Recreation is committed to providing the citizens of Lehigh County with an affordable, well-maintained network of parks that offers a wide variety of leisure and recreational opportunities in the great outdoors.

| 060200                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,165,947      | 1,256,115       | 1,237,651       | 653,088          | 1,254,304        |
| Grants and Reimbursements | 0              | 1               | 2,201           | 2,638            | 1                | Travel / Transportation           | 31,581         | 28,000          | 28,000          | 15,334           | 30,000           |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 19,566         | 17,000          | 17,100          | 10,287           | 21,000           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 49,124         | 70,600          | 74,096          | 47,062           | 87,000           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 62,259         | 61,100          | 63,300          | 38,448           | 71,000           |
| Rents                     | 30,880         | 40,000          | 40,000          | 25,902           | 40,000           | Capital Expenditures              | 2,796          | 3,302           | 3,302           | 3,063            | 6,002            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 2,405          | 1               | 141             | 140              | 1                | Total                             | 1,331,273      | 1,436,117       | 1,423,449       | 767,282          | 1,469,306        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 33,285         | 40,002          | 42,342          | 28,680           | 40,002           |                                   |                |                 |                 |                  |                  |

## EMERGENCY MANAGEMENT

The Emergency Management Agency provides integrated preparedness in coordinated planning and emergency operations for hazard vulnerability analysis, warning, emergency services and general public training and education, communications, fire safety, hazardous materials, technical rescue, counter-terrorism and radiological protection. Its primary goal is to promptly and effectively protect life and property and minimize human suffering from natural or non-natural disasters. This department also works to mitigate the effects of possible terrorist activity or full-scale conflict while maintaining continuity of government. US EPA Title III and PA Haz Mat legislation require the county to maintain a complex and diverse planning effort including a full-time planning/response capability. Also required is the assurance of full legal compliance by material or chemical users and dissemination of current information regarding hazardous material to individuals, government and businesses. The County maintains a state-certified Hazardous Material Response Team - NIMS Type II (D.O.B. #151200) to respond to spills or threats of exposure at both transportation accidents and fixed facility sites. By contract the County HMRT provides HazMat emergency response to Northampton County. EMA also directs the Technical Rescue Team capable of response to specialized rescue situations. Under PA Act 147, EMA maintains a radiological program and active planning effort to serve as a support County for Limerick Nuclear Generating Station incident evacuees who may require mass care assistance in the event of an emergency. The Lehigh County 911/Communications Center (D.O.B. #060301) is also integrated under the Emergency Management Agency umbrella and operates within PEMA Directives, PA Act 78 legislation and FCC regulations.

| 060302                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 483,060        | 489,264         | 489,264         | 271,524          | 501,713          |
| Grants and Reimbursements | 301,487        | 512,001         | 802,663         | 152,614          | 518,001          | Travel / Transportation           | 5,132          | 4,000           | 4,000           | 1,378            | 4,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 19,407         | 12,475          | 12,475          | 11,767           | 12,475           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 93,961         | 95,000          | 131,065         | 40,658           | 95,000           |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 2,591          | 2,890           | 3,390           | 2,413            | 2,890            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 27,503         | 82,601          | 102,836         | 40,306           | 104,601          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 3               | 3               | 0                | 3                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 13,480         | 0               | 0               | 0                | 0                | Total                             | 631,654        | 686,233         | 743,033         | 368,046          | 720,682          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 314,967        | 512,001         | 802,663         | 152,614          | 518,001          |                                   |                |                 |                 |                  |                  |

## UTILITY SVC-VEHICLES

Utility Services - Vehicles, is responsible for a broad range of services related to maintenance of over 180 vehicles, numerous pieces of specialized equipment and small power mowers, saws, trimmers, pumps, etc. Preventative maintenance, repairs and state-mandated inspections are completed through in-house maintenance mechanics. Major body work and wheel alignments are contracted through local commercial businesses. The greater portion of this Bureau's budget is expended in direct support of fleet maintenance. This Bureau also operates the County's fuel dispensing system and assists the bridge crews in general work requirements. This Bureau completes all Auction Vehicle Title work for the County Auction. Areas of concentration will continue to include the preventative maintenance control process and implementing a stable vehicle replacement process based on condition, age and function.

| 060501                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 254,935        | 253,446         | 253,446         | 141,228          | 260,004          |
| Grants and Reimbursements | 0              | 2,000           | 2,000           | 430              | 2,000            | Travel / Transportation           | 91,681         | 93,500          | 93,582          | 51,070           | 103,500          |
| Departmental Earnings     | 0              | 1               | 1               | 0                | 1                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 10,986         | 27,950          | 29,837          | 23,981           | 27,950           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 7,618          | 7,800           | 9,024           | 8,400            | 7,800            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 3               | 3               | 0                | 3                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 365,220        | 382,699         | 385,892         | 224,679          | 399,257          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 2,001           | 2,001           | 430              | 2,001            |                                   |                |                 |                 |                  |                  |

# MAINTENANCE

The Maintenance department provides skilled trades, custodial and support services for Lehigh County owned and leased properties. Various tasks including: carpentry, plumbing, electrical and mechanical skills are provided to our downtown complex which includes the Historic Courthouse, Courthouse, Government Center, Hamilton Financial Center and Parking areas. In addition to the downtown Allentown complex the Maintenance department oversees maintenance and construction services of all types at many other county facilities including: Voting Machine Building, Cedar Village, Agricultural Extension Building, Utility Garage, Detox Center, Coca Cola Park, Trexler Nature Preserve and the Velodrome. This department also provides shipping and receiving services, courier service and after-hours building security.

| 060700                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,315,776      | 1,386,203       | 1,344,017       | 738,651          | 1,366,422        |
| Grants and Reimbursements | 0              | 1               | 1               | 0                | 1                | Travel / Transportation           | 568            | 600             | 600             | 420              | 600              |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 20,846         | 14,200          | 14,200          | 11,404           | 14,200           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 95,826         | 99,200          | 111,144         | 82,860           | 109,200          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 807,213        | 676,300         | 676,558         | 554,012          | 746,300          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 1,797          | 2,902           | 2,902           | 2,700            | 2,902            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 2,242,026      | 2,179,405       | 2,149,421       | 1,390,047        | 2,239,624        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 1               | 1               | 0                | 1                |                                   |                |                 |                 |                  |                  |

## WORK PROGRAM

The Inmate Work Program accomplishes special projects throughout the County on an individual basis in order to provide many services and work which otherwise go uncompleted. Through work experience and vocational training, a sense of pride and accomplishment is instilled in participating inmates. Some of the many tasks undertaken include painting, landscaping, carpentry, cleanup, moving equipment and furnishings and snow removal. The program responds to projects that are requested from individual departments and offices throughout the County. Those involved in this department take pride in the significant increase in tasks completed in recent years, including painting at Cedarbrook campuses, support for County Auction, assistance with various Trexler Nature Preserve development and maintenance projects, moving archival material, painting parking light fixtures at Cedar View parking lot and handling office relocations.

| 060800                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 329,728        | 367,900         | 367,900         | 187,698          | 376,243          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 2,637          | 6,000           | 6,000           | 951              | 6,000            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 250             | 250             | 0                | 250              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,911          | 5,250           | 5,250           | 2,108            | 5,250            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 10,201          | 10,201          | 0                | 10,201           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 803             | 803             | 0                | 803              |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 334,276        | 390,404         | 390,404         | 190,757          | 398,747          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## AGRICULTURE EXTENSION

The Penn State Extension in Lehigh County continues to serve our citizens in solving individual, business, and community problems. As part of the national land grant system, Penn State Extension, an extension of the College of Agriculture, is funded through federal, state, and county cooperation. The pillar of the unique network of partners is people working together—extension educators, community volunteers, business leaders, and government sharing resources and expertise at the local level. In addition to the five Lehigh County-based extension educators, several part-time assistants, hundreds of volunteers who plan, deliver, and evaluate educational programs, we also have access to nearly 100 faculty members to assist residents. Our statewide programmatic teams are functioning well and pooling expertise and assistance to our local communities. Our major program areas continue to include: Lehigh County 4-H; West Nile Program; Sustainable Agriculture; New and Beginning Farmer Program which includes The Seed Farm; Lehigh Valley Grain Marketing; Promoting School-community-university Partnerships to Enhance Resilience (PROSPER); Farm Safety; Better Kid Care Training for child care providers; Integrated Pest Management for homeowners.

| 060900                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 44,536         | 44,187          | 44,187          | 24,622           | 45,331           |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 632            | 850             | 850             | 389              | 850              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 261,750        | 261,750         | 261,750         | 219,112          | 261,750          |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 451            | 751             | 751             | 302              | 751              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 13,865         | 13,301          | 13,301          | 9,265            | 13,301           |
| Rents                     | 2,400          | 2,400           | 2,400           | 0                | 2,400            | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 2,400          | 2,400           | 2,400           | 0                | 2,400            |                                   |                |                 |                 |                  |                  |
|                           |                |                 |                 |                  |                  | Total                             | 321,234        | 320,839         | 320,839         | 253,690          | 321,983          |

## MAIL ROOM

All incoming and outgoing mail for the County is processed in two mailrooms. One, located at the Courthouse, handles mail for the Courthouse, and Old Courthouse. The second mailroom is located in the Government Center and has responsibility for Administrative, Human Services Offices and Domestic Relations mail. In addition to managing Unites States Postal Service material, a significant amount of internal correspondence is processed at each location, with daily transfers between the facilities.

| 061400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 149,508        | 166,402         | 166,402         | 78,348           | 149,888          |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 494,995        | 437,411         | 438,460         | 330,979          | 457,411          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 5,057          | 5,701           | 5,701           | 2,987            | 5,701            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 649,560        | 609,514         | 610,563         | 412,314          | 613,000          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## DUPLICATING SERVICES

Duplicating Services operates from the Courthouse. All projects are processed at this location. In addition to routine duplication, the copy room also processes NCR multi-page forms, note pads, special card stock requests, and document binding. A significant portion of the daily workload involves high priority duplication of court documents for a wide variety of customers. Some of the major undertakings associated with this department are the semiannual reproduction of the voter street lists and county budget submissions.

| 061600                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 50,490         | 42,654          | 42,654          | 19,808           | 42,699           |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 158            | 500             | 500             | 138              | 500              | Professional / Technical Services | 0              | 1               | 1               | 0                | 1                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 8,066          | 8,501           | 9,501           | 9,432            | 8,501            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 15,771         | 16,052          | 16,052          | 9,014            | 16,052           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 3               | 3               | 0                | 3                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 1               | 1               | 0                | 1                | Total                             | 74,327         | 67,211          | 68,211          | 38,254           | 67,256           |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 158            | 501             | 501             | 138              | 501              |                                   |                |                 |                 |                  |                  |

## TRANSPORTATION SERVICES

The Lehigh and Northampton Transportation Authority is the primary provider of mass transportation service in the Lehigh Valley. Recognizing the importance of mass transit to County residents, this item provides funding assistance to LANTA for their operations.

| 061901                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 839,884        | 868,046         | 868,046         | 0                | 915,556          |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 839,884        | 868,046         | 868,046         | 0                | 915,556          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## JOINT PLANNING

Assessing the region's needs for land use planning, infrastructure development, open space preservation, and recreational development the County works in partnership with Lehigh Valley Planning Commission, Wildlands Conservancy, municipalities, and other interested organizations to create a sustainable plan.

| 061902                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 655,000        | 750,000         | 750,000         | 575,000          | 1,019,000        |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 655,000        | 750,000         | 750,000         | 575,000          | 1,019,000        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

# CONSERVATION DISTRICT

The Lehigh County Conservation District is a County supported agency whose primary goal is the improvement and conservation of the County's soil, water and related resources. By delegation agreement with Pennsylvania Department of Environmental Protection this agency is responsible for reviewing and approving erosion and sedimentation, and storm water management plans. Additionally they are tasked with monitoring compliance with the approved plans and the continued functionality of the installed storm water management infrastructure. The District works to protect water quality for the County's citizens through erosion and sediment control in urban development; soil conservation and nutrient management in farming areas; environmentally sensitive maintenance of dirt and gravel roads in rural townships; and assistance with watershed and streamside protection in all municipalities. The agency provides technical support to the County's Farmland Preservation Program. It strives to educate school students, the regulated community and the general public on the importance of water quality and nonpoint source pollution prevention.

| 062101                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 200,000        | 200,000         | 200,000         | 100,000          | 200,000          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 200,000        | 200,000         | 200,000         | 100,000          | 200,000          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## AGRICULTURAL LAND PRESERVATION

The Bureau of Agricultural Land Preservation and the nine member Sterling Raber Agricultural Land Preservation Board of Lehigh County purchase perpetual agricultural conservation easements from participating farmland owners using a state approved ranking system. As of July 20, 2023, the program has preserved 392 farms covering 27,310 acres using state, county, federal, and municipal funds. The Bureau monitors the preserved farms for easement compliance in accordance with state regulations. The Bureau also manages Lehigh County's Community Gardens Program and provides support for The Seed Farm, Lehigh County's Agricultural Business Incubator and New Farmer Training program. The Seed Farm facility is located on a 44 acre portion of the County's 453 acre Seem Seed Farm.

| 062102                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 204,274        | 242,543         | 234,343         | 118,579          | 247,021          |
| Grants and Reimbursements | 166,892        | 168,000         | 168,000         | 45,037           | 200,000          | Travel / Transportation           | 400            | 2,000           | 750             | 0                | 2,000            |
| Departmental Earnings     | 12,755         | 16,500          | 16,500          | 8,015            | 16,500           | Professional / Technical Services | 151,907        | 168,400         | 243,045         | 177,961          | 215,900          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 4,931          | 5,500           | 5,500           | 2,252            | 5,500            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 17,126         | 12,000          | 17,175          | 10,185           | 17,000           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 23,750         | 1               | 1               | 0                | 1                | Total                             | 378,638        | 430,443         | 500,813         | 308,977          | 487,421          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 203,397        | 184,501         | 184,501         | 53,052           | 216,501          |                                   |                |                 |                 |                  |                  |

## HAMILTON FINANCIAL CENTER

Lehigh County owns the 10 story Hamilton Financial Center located at 640 Hamilton Street Allentown. County functions presently housed in this building include 911 Emergency Communications Center, Emergency Management Agency including Emergency Operations Center and the new Crime Data Center. Various tenants occupy the building, and we continue to search for new tenants to maximize revenue potential.

| 062300                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 19,504         | 24,644          | 24,644          | 15,418           | 29,321           |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 4,086          | 11,950          | 11,950          | 0                | 11,950           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 220,298        | 230,650         | 237,612         | 99,217           | 240,650          |
| Rents                     | 102,872        | 129,435         | 129,435         | 52,415           | 128,715          | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 243,888        | 267,244         | 274,206         | 114,635          | 281,921          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 102,872        | 129,435         | 129,435         | 52,415           | 128,715          |                                   |                |                 |                 |                  |                  |

## MINOR LEAGUE BALLPARK

County required maintenance per the terms of our lease to minor league ballpark stadium. As the facility ages, our maintenance efforts will increase.

| 062400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 5,216          | 11,500          | 11,500          | 0                | 11,500           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 81,984         | 71,001          | 77,265          | 39,433           | 71,001           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 6,692          | 8,300           | 8,938           | 7,052            | 8,300            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 93,892         | 90,801          | 97,703          | 46,485           | 90,801           |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## DETOX CENTER MAINTENANCE

General, routine and/or unforeseen maintenance of building, building systems and grounds including products used and/or services required to maintain the facility.

| 062500                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,885          | 14,200          | 16,265          | 0                | 14,200           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 21,807         | 34,200          | 34,200          | 15,595           | 34,200           |
| Rents                     | 48,000         | 48,000          | 48,000          | 28,000           | 48,000           | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 23,692         | 48,400          | 50,465          | 15,595           | 48,400           |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 48,000         | 48,000          | 48,000          | 28,000           | 48,000           |                                   |                |                 |                 |                  |                  |

## 370 S CEDARBROOK ROAD

General, routine and/or unforeseen maintenance of building, building systems and grounds including products used and/or services required to maintain the facility.

| 062600                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 500             | 500             | 0                | 500              |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 750             | 750             | 0                | 750              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 114,558        | 88,000          | 89,317          | 83,571           | 108,000          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 114,558        | 89,250          | 90,567          | 83,571           | 109,250          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY     | CHART OF ACCOUNTS TITLE | 2024      | *****     | 2025      | *****                  |               | 2026      |  |
|--------------|-------------------------|-----------|-----------|-----------|------------------------|---------------|-----------|--|
|              |                         | ACTUAL    | ADOPTED   | REVISED   | RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | PROPOSED  |  |
| OPERATING    |                         |           |           |           |                        |               |           |  |
| CORRECTIONS  |                         |           |           |           |                        |               |           |  |
| 080000.32000 | GRANTS & REIMBURSEMENTS | 865,588   | 172,003   | 243,895   | 174,529                | 71            | 311,396   |  |
| 080000.33000 | DEPARTMENT EARNINGS     | 3,221,659 | 2,875,617 | 2,875,617 | 1,560,269              | 54            | 2,999,374 |  |
| 080000.39000 | OTHER                   |           | 2         | 2         |                        |               | 2         |  |
| TOTALS:      |                         | 4,087,247 | 3,047,622 | 3,119,514 | 1,734,798              | 55            | 3,310,772 |  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY     | CHART OF ACCOUNTS TITLE        | 2024       | ***** 2025 ***** |            |                        | *****         |            | 2026 |
|--------------|--------------------------------|------------|------------------|------------|------------------------|---------------|------------|------|
|              |                                | ACTUAL     | ADOPTED          | REVISED    | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED   |      |
| OPERATING    |                                |            |                  |            |                        |               |            |      |
| CORRECTIONS  |                                |            |                  |            |                        |               |            |      |
| 080000.41000 | PERSONNEL SERVICES             | 23,406,149 | 26,324,338       | 26,324,338 | 13,469,015             | 51            | 26,939,888 |      |
| 080000.42000 | TRAVEL & TRANSPORTATION        | 6,916      | 10,200           | 10,200     | 2,997                  | 29            | 10,900     |      |
| 080000.43000 | PROF & TECHNICAL SERVICES      | 7,484,257  | 7,899,970        | 7,975,862  | 4,991,927              | 62            | 8,355,873  |      |
| 080000.44000 | GRANTS, SUBSIDIES, CONTRACTS   | 24,406     | 1                | 1          |                        |               | 1          |      |
| 080000.45000 | MATERIALS & OPERATING SUPPLIES | 2,117,556  | 2,584,000        | 2,629,520  | 1,116,165              | 42            | 2,560,827  |      |
| 080000.46000 | OTHER OPERATING EXPENSES       | 1,499,996  | 1,759,357        | 1,858,984  | 1,097,710              | 59            | 1,822,857  |      |
| 080000.47000 | CAPITAL EXPENDITURES           | 16,362     | 20,269           | 24,644     | 14,417                 | 58            | 16,794     |      |
| TOTALS:      |                                | 34,555,642 | 38,598,135       | 38,823,549 | 20,692,231             | 53            | 39,707,140 |      |

## OFFICE OF THE JAIL

Opened in 1992, the jail is a state-of-the-art, 250,000 square foot, direct supervision high-rise facility with the capacity to house 1,363 people. The budget is predicated on an average daily population, including some detainees from other jurisdictions, for which the County receives per diem compensation. Facility staff is committed to maintaining a safe, healthful, and humane environment in which to live and work, while ensuring public safety via the secure confinement of pre-trial and sentenced populations. Corrections personnel recognize the difference between a crisis and a catastrophe in a jail setting equates directly to the level of proactive training and preparation.

| 080100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 22,102,196     | 24,609,293      | 23,445,688      | 12,509,759       | 25,638,802       |
| Grants and Reimbursements | 781,372        | 124,001         | 195,893         | 94,603           | 197,394          | Travel / Transportation           | 6,790          | 7,900           | 7,900           | 2,997            | 8,600            |
| Departmental Earnings     | 3,117,087      | 2,724,139       | 2,724,139       | 1,500,451        | 2,897,271        | Professional / Technical Services | 6,668,819      | 7,039,226       | 7,111,118       | 4,436,942        | 7,353,809        |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 24,406         | 1               | 1               | 0                | 1                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 2,105,022      | 2,440,000       | 2,483,644       | 1,108,215        | 2,454,827        |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 1,384,579      | 1,534,953       | 1,632,330       | 1,019,388        | 1,606,453        |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 16,362         | 20,251          | 24,626          | 14,417           | 16,776           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 2               | 2               | 0                | 2                | Total                             | 32,308,174     | 35,651,624      | 34,705,307      | 19,091,718       | 37,079,268       |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 3,898,459      | 2,848,142       | 2,920,034       | 1,595,054        | 3,094,667        |                                   |                |                 |                 |                  |                  |

## COMMUNITY CORRECTIONS CENTER

The Lehigh County Community Corrections Center houses select sentenced male and female residents in a minimum security setting. Fully renovated in 2011, this center affords individuals the opportunity to participate in rehabilitative programs, secure/maintain employment, and pay their court costs, child support, room and board, etc. The budget is predicated on an average daily population of residents including some state offenders, for which the county receives per diem compensation. As a form of intermediate punishment, community corrections is widely used for short-term, low custody level offenders, who pose minimal risk to society. Prescriptive programming is provided in an effort to reduce recidivism. The facility also provides highly structured programming and supervision for people who would otherwise be incarcerated for technical violations of parole supervision.

| 080600                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 522,535        | 2,424,737       | 1,772,872       | 520,644          | 2,342,757        |
| Grants and Reimbursements | 84,216         | 48,001          | 48,001          | 79,926           | 114,001          | Travel / Transportation           | 126            | 500             | 500             | 0                | 500              |
| Departmental Earnings     | 104,572        | 151,478         | 151,478         | 59,818           | 102,103          | Professional / Technical Services | 790,845        | 804,201         | 804,201         | 519,695          | 945,521          |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 12,534         | 144,000         | 145,876         | 7,950            | 106,000          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 110,844        | 199,004         | 201,254         | 77,426           | 191,004          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 10              | 10              | 0                | 10               |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 1,436,884      | 3,572,452       | 2,924,713       | 1,125,715        | 3,585,792        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 188,788        | 199,479         | 199,479         | 139,744          | 216,104          |                                   |                |                 |                 |                  |                  |

## DIRECTOR OF CORRECTIONS

The Office of the Director of Corrections is responsible for the overall administration of Lehigh County's Department of Corrections, including the Lehigh County Jail in Allentown and the Community Corrections Center in Salisbury Township, as well as the facilitation of Juvenile Detention services via contracts with neighboring counties. System wide, the department encompasses more than 795 men, women, and juveniles remanded to the custody of Lehigh County. Due to a favorably low Juvenile Detention census, the detention center was closed in March 2014 and we have since been contracting for detention beds. It is the Director's responsibility to assure that each facility operation comports with state and federal constitutional standards and regulations, current case law, as well as to insure that all personnel act in accordance with established policy and procedure developed for each facility respectively. The Director's office is also charged with the fiscal stewardship of all correctional operations and provides a critical linkage between the Department of Corrections, other branches of County government, as well as law enforcement agencies and the community. Lastly, it is the responsibility of the Director to ensure that the noble pursuits of security and rehabilitation remain balanced within the greater pursuit, the principle of justice.

| 080900                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 781,418        | 790,308         | 790,308         | 438,612          | 808,329          |
| Grants and Reimbursements | 0              | 1               | 1               | 0                | 0                | Travel / Transportation           | 0              | 1,800           | 1,800           | 0                | 1,800            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 24,593         | 56,543          | 60,543          | 35,290           | 56,543           |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 4,573          | 25,400          | 25,400          | 896              | 25,400           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 8               | 8               | 0                | 8                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 1               | 1               | 0                | 1                | Total                             | 810,584        | 874,059         | 878,059         | 474,798          | 892,080          |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY          | CHART OF ACCOUNTS TITLE          | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|-------------------|----------------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING         |                                  |                |                  |                 |                                 |               |                  |
| DEPARTMENT OF LAW |                                  |                |                  |                 |                                 |               |                  |
|                   | 090000.33000 DEPARTMENT EARNINGS | 41,621         | 77,800           | 77,800          | 21,075                          | 27            | 77,800           |
|                   | 090000.39000 OTHER               | 200            | 225              | 225             | 135                             | 60            | 225              |
|                   | TOTALS:                          | 41,821         | 78,025           | 78,025          | 21,210                          | 27            | 78,025           |

| 2024          | *****            |                  |                | 2025      | ***** |                  | 2026 |
|---------------|------------------|------------------|----------------|-----------|-------|------------------|------|
|               |                  |                  |                | EXPENDED  | %     |                  |      |
| ACTUAL        | ADOPTED          | REVISED          | AS OF 7/31     | EXPENDED  |       | PROPOSED         |      |
| 08,954        | 1,541,262        | 1,541,262        | 825,805        | 53        |       | 1,613,208        |      |
| 265           | 1,300            | 1,300            | 43             | 3         |       | 1,300            |      |
|               | 1,003            | 1,003            |                |           |       | 1,003            |      |
| 2,088         | 6,000            | 6,069            | 968            | 15        |       | 6,000            |      |
| 3,764         | 6,302            | 6,302            | 1,725          | 27        |       | 6,302            |      |
|               | 5,003            | 5,003            |                |           |       | 5,003            |      |
| <u>15,071</u> | <u>1,560,870</u> | <u>1,560,939</u> | <u>828,541</u> | <u>53</u> |       | <u>1,632,816</u> |      |

## DEPARTMENT OF LAW

The Department of Law is a full-service legal office providing advice and representation to all three branches of County government - Executive, Legislative, and Judiciary, as well as the Sheriff, the Coroner, the Clerk of Judicial Records, and the District Attorney. The Department also represents the County's Board of Elections, Retirement Board, and Agricultural Preservation Board.

The services provided include the preparation, review, and interpretation of all contracts, the defense of litigation in state and federal court involving the County and its representatives, representation of the County in real estate tax assessment appeals, collection of debts owed to the County, and advising the County on diverse matters involving employment, civil rights, real estate, procurement, emergency management, nursing homes, intergovernmental relations, and human services.

The Department drafts or reviews all legislation and related materials for the Board of Commissioners and prepares all of the materials required for each month's Sheriff's Sale of real estate.

In addition, Lehigh County's Open Records Officer is part of the Department of Law. The Open Records Officer receives and responds to requests for records and ensures the County's compliance with record-keeping requirements under the Right-to-Know Law.

| 090100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 1,408,954      | 1,541,262       | 1,509,608       | 825,805          | 1,613,208        |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 265            | 1,300           | 1,300           | 43               | 1,300            |
| Departmental Earnings     | 41,621         | 77,800          | 77,800          | 21,075           | 77,800           | Professional / Technical Services | 0              | 1,003           | 1,003           | 0                | 1,003            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 2,088          | 6,000           | 6,069           | 968              | 6,000            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 3,764          | 6,302           | 6,302           | 1,725            | 6,302            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 5,003           | 5,003           | 0                | 5,003            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 200            | 225             | 225             | 135              | 225              | Total                             | 1,415,071      | 1,560,870       | 1,529,285       | 828,541          | 1,632,816        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 41,821         | 78,025          | 78,025          | 21,210           | 78,025           |                                   |                |                 |                 |                  |                  |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

|                                      | 2024      | *****     | 2025      | *****                  |               | 2026      |
|--------------------------------------|-----------|-----------|-----------|------------------------|---------------|-----------|
| CATEGORY                             | ACTUAL    | ADOPTED   | REVISED   | RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | PROPOSED  |
| OPERATING                            |           |           |           |                        |               |           |
| COURTS                               |           |           |           |                        |               |           |
| 100000.32000 GRANTS & REIMBURSEMENTS | 4,110,917 | 3,610,890 | 3,753,167 | 2,556,977              | 68            | 3,392,516 |
| 100000.33000 DEPARTMENT EARNINGS     | 563,801   | 519,024   | 519,024   | 329,310                | 63            | 599,024   |
| 100000.34000 JUDICIAL COSTS & FINES  | 4,190,643 | 3,731,453 | 3,731,453 | 2,826,860              | 75            | 4,774,553 |
| 100000.39000 OTHER                   | 1,904     | 7,001     | 7,001     | 1,046                  | 14            | 7,001     |
| TOTALS:                              | 8,867,265 | 7,868,368 | 8,010,645 | 5,714,193              | 71            | 8,773,094 |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

|              | 2024                           | *****      | 2025       | *****      |                        | 2026          |            |
|--------------|--------------------------------|------------|------------|------------|------------------------|---------------|------------|
| CATEGORY     | CHART OF ACCOUNTS TITLE        | ACTUAL     | ADOPTED    | REVISED    | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED   |
| OPERATING    |                                |            |            |            |                        |               |            |
| COURTS       |                                |            |            |            |                        |               |            |
| 100000.41000 | PERSONNEL SERVICES             | 22,830,947 | 22,583,661 | 22,698,661 | 12,264,602             | 54            | 23,764,086 |
| 100000.42000 | TRAVEL & TRANSPORTATION        | 55,478     | 63,203     | 63,203     | 25,177                 | 39            | 61,203     |
| 100000.43000 | PROF & TECHNICAL SERVICES      | 2,408,492  | 2,605,526  | 2,717,301  | 1,557,166              | 57            | 2,719,460  |
| 100000.44000 | GRANTS, SUBSIDIES, CONTRACTS   | 4,970,108  | 5,150,000  | 5,154,862  | 2,927,566              | 56            | 6,400,000  |
| 100000.45000 | MATERIALS & OPERATING SUPPLIES | 772,777    | 857,195    | 864,782    | 426,478                | 49            | 859,695    |
| 100000.46000 | OTHER OPERATING EXPENSES       | 2,968,510  | 3,724,805  | 4,274,364  | 2,270,498              | 53            | 3,875,445  |
| 100000.47000 | CAPITAL EXPENDITURES           | 109,822    | 160,737    | 201,955    | 97,773                 | 48            | 159,237    |
| 100000.61000 | OTHER FINANCING USES           | 6,233,788  | 6,594,665  | 6,594,665  | 3,297,332              | 49            | 6,143,165  |
| TOTALS:      |                                | 40,349,922 | 41,739,792 | 42,569,793 | 22,866,592             | 53            | 43,982,291 |

## COURT ADMINISTRATION

The Office of the Court Administrator is responsible for the management of non-judicial matters for the Court of Common Pleas. The District Court Administrator, who reports to the President Judge, supervises the offices of Court Administration, Adult Probation, Juvenile Probation, District Justice Administration, the Law Library and Domestic Relations in addition to Orphans' Court and District Justice staff personnel. The Court Administrator's skills must be managerial rather than legal, in order to bring professional administrative knowledge and experience to the problems of the Judiciary. The Court Administrator performs the functions of personnel and fiscal management, court calendar management, and records management. In addition, the Court Administrator has responsibility for physical space allocation, public information, and intergovernmental relations. Jury management and administration is another function of the Court Administrator, and, along with the duties noted above, indicates the variety of tasks falling within the overall responsibility of the Court Administrator.

| 100100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 7,852,863      | 7,665,923       | 7,738,510       | 3,862,404        | 8,517,387        |
| Grants and Reimbursements | 580,889        | 600,000         | 600,000         | 99,765           | 600,000          | Travel / Transportation           | 2,607          | 4,000           | 4,000           | 993              | 2,750            |
| Departmental Earnings     | 439,351        | 407,000         | 407,000         | 265,817          | 457,000          | Professional / Technical Services | 2,073,799      | 2,161,834       | 2,186,834       | 1,325,396        | 2,253,268        |
| Judicial Costs and Fines  | 115,830        | 120,000         | 120,000         | 72,650           | 120,000          | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 42,379         | 52,100          | 52,386          | 25,556           | 57,100           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 578,007        | 723,981         | 738,162         | 455,532          | 848,121          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 27,344         | 39,500          | 62,270          | 40,882           | 38,000           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 6,233,788      | 6,594,665       | 6,594,665       | 3,297,332        | 6,143,165        |
| Other Revenues            | 0              | 1,001           | 1,001           | 0                | 1,001            | Total                             | 16,810,787     | 17,242,003      | 17,376,827      | 9,008,095        | 17,859,791       |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,136,070      | 1,128,001       | 1,128,001       | 438,232          | 1,178,001        |                                   |                |                 |                 |                  |                  |

## ADULT PROBATION

The Lehigh County Adult Probation and Parole Department, as a mission, seeks to aid in the reduction of crime in the community through field-based supervision, treatment and rehabilitation, thus protecting the public from recurring criminal and anti-social behavior. In addition, the Department assists the Court in sentencing individuals through the completion of pre-sentence investigations as directed. Special services and intensive supervision are provided to those with a substance use disorder and to those where mental health disorders or intellectual disability are evident, this includes Drug Treatment Court. Various programs and instruction are offered by the Department and through community agencies such as Alcohol Highway Safety, Anger Management, Prevention through Anti-Violence Education (PAVE), Program Offering Women Empowerment and Reentry (POWER), Retail Theft Rehabilitation, substance use testing and the use of cognitive behavioral tools such as the Carey Guides. Other services offered by the Department include the Community Work Service Project and Electronic Monitoring. The Department will continue to explore and implement various evidence-based practices (EBP) to improve the effectiveness of probation and parole services by reducing recidivism and improving public safety. Implementation of EBP represents a large and complex organizational change effort in almost every county of the Commonwealth and will take several years to achieve. Research has shown that positive outcomes for both those individuals on supervision and communities are possible.

| 100301                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 5,357,762      | 5,293,744       | 5,269,941       | 2,953,148        | 5,489,330        |
| Grants and Reimbursements | 1,623,917      | 1,277,827       | 1,318,295       | 551,829          | 693,003          | Travel / Transportation           | 21,847         | 24,000          | 24,000          | 7,557            | 23,250           |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 85,001         | 104,152         | 117,723         | 63,253           | 103,652          |
| Judicial Costs and Fines  | 1,908,583      | 1,562,351       | 1,562,351       | 1,358,458        | 2,442,351        | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 30,360         | 35,245          | 40,016          | 13,198           | 34,245           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 49,490         | 48,304          | 70,027          | 34,594           | 48,804           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 22,236         | 19,229          | 19,460          | 13,033           | 19,229           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 5,566,696      | 5,524,674       | 5,541,167       | 3,084,783        | 5,718,510        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 3,532,500      | 2,840,178       | 2,880,646       | 1,910,287        | 3,135,354        |                                   |                |                 |                 |                  |                  |

## JUVENILE PROBATION

The Lehigh County Juvenile Probation Department is responsible to the Court and the community for delivering necessary and appropriate services to those juveniles referred to the Department. The jurisdiction of the Juvenile Court and the Juvenile Probation Department extends to both "delinquent" and "dependent" children as defined in the Pennsylvania Juvenile Act, Section 6302. In light of the mandate of this Act, it is essential for the Department to have operational principles to guide its decision making and delivery of services. Accordingly, operational procedures have been formulated to coincide with Balanced and Restorative Justice. The department works with juvenile offenders, their families, victims, and the community by utilizing evidence-based practices to build competencies, restore victims, hold youth accountable and protect the community.

| 100302                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 4,675,594      | 4,932,800       | 4,827,648       | 2,593,796        | 4,957,898        |
| Grants and Reimbursements | 1,724,372      | 1,419,209       | 1,516,018       | 1,795,697        | 1,416,209        | Travel / Transportation           | 27,518         | 29,001          | 29,001          | 14,737           | 29,001           |
| Departmental Earnings     | 280            | 1,400           | 1,400           | 203              | 1,400            | Professional / Technical Services | 58,138         | 61,740          | 134,944         | 47,680           | 61,740           |
| Judicial Costs and Fines  | 7,979          | 2               | 2               | 4,161            | 2                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 18,273         | 20,500          | 21,732          | 11,100           | 20,500           |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 1,202,299      | 1,712,151       | 2,074,277       | 1,117,096        | 1,712,151        |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 1,830          | 7,200           | 7,200           | 0                | 7,200            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 5,983,652      | 6,763,392       | 7,094,802       | 3,784,409        | 6,788,490        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,732,631      | 1,420,611       | 1,517,420       | 1,800,061        | 1,417,611        |                                   |                |                 |                 |                  |                  |

## JUVENILE WORK PROGRAM

The Juvenile Work Program requires juveniles who have been adjudicated delinquent and assigned to this program to perform community service at various non-profit agencies within Lehigh County. They are credited with wages for performing this service and the wages earned by the offending juvenile are given to the victim of that youth's crime as restitution for any loss incurred. The most conspicuous success of this program in the past few years has been the Allentown Recycling Center at 15th Street and Martin Luther King, Jr. Boulevard. The assigned juveniles gather and sort recyclable materials which are then sold. Since 1988, the proceeds from this endeavor have been returned as restitution to crime victims. The guiding principle of this program is to establish a sense of responsibility in the youthful offender by requiring him or her to repay any losses incurred by the victim of the crime for which the juvenile was adjudicated delinquent.

| 100303                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 18,594         | 21,500          | 26,500          | 12,005           | 21,500           | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 22,768         | 23,200          | 171,632         | 16,441           | 23,200           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 426            | 1,000           | 1,000           | 0                | 1,000            | Total                             | 22,768         | 23,200          | 171,632         | 16,441           | 23,200           |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 19,020         | 22,500          | 27,500          | 12,005           | 22,500           |                                   |                |                 |                 |                  |                  |

## CLERK OF ORPHANS COURT

The Orphans' Court Division of the Court of Common Pleas is charged with the responsibility of supervising the administration of decedent's estates and trusts and the processing of adoptions, incapacity hearings, parental termination cases and miscellaneous disputes regarding these matters. The name is an anachronism derived from an era in which those persons who traditionally had no legal "voice" (minor children, widows, orphans, deceased persons) required an objective entity, the Court, to "speak" for them and assure that their rights and interests were protected. Today, the administration of non-profit organizations also comes within the jurisdiction of the Orphans' Court, and, in Lehigh County, settlements of lawsuits or claims in which minors are to receive money must be approved by the Orphans' Court Division. This process also insures that the proceeds are deposited and preserved until the minor attains the age of majority. The Clerk of the Orphans' Court is also responsible for issuing marriage licenses upon "in-person" application by the couple.

| 100400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 657,240        | 686,693         | 686,693         | 366,850          | 663,455          |
| Grants and Reimbursements | 24,833         | 63,500          | 63,500          | 45,746           | 83,500           | Travel / Transportation           | 130            | 700             | 700             | 269              | 700              |
| Departmental Earnings     | 6,511          | 6,521           | 6,521           | 4,098            | 6,521            | Professional / Technical Services | 70,421         | 147,200         | 147,200         | 39,824           | 152,200          |
| Judicial Costs and Fines  | 279,986        | 190,100         | 190,100         | 177,420          | 281,200          | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 7,802          | 7,500           | 4,514           | 2,328            | 6,000            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 11,610         | 13,715          | 16,812          | 10,041           | 18,915           |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 1,469          | 2,805           | 2,805           | 0                | 2,805            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 1,478          | 5,000           | 5,000           | 1,046            | 5,000            | Total                             | 748,672        | 858,613         | 858,724         | 419,312          | 844,075          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 312,808        | 265,121         | 265,121         | 228,310          | 376,221          |                                   |                |                 |                 |                  |                  |

# JUVENILES

The Juvenile Maintenance Program provides funding for the cost of community based counseling services and residential placement costs of those youths determined by the Court to be in need of such services. Some of these costs are shared with the Lehigh County Office of Children and Youth Services, when both that Office and the Juvenile Probation Office are providing services to the same children. A portion of this outlay is reimbursable by the Commonwealth of Pennsylvania. The amount of the reimbursement is dependent upon the type of program to which the juvenile is assigned, with the most funds returned to the County if the youth is utilizing community based services. Some of these juveniles, however, due to the severity of the crime, dysfunctional home environment, or past criminal involvement, need to be placed in residential treatment facilities, the most costly option. It is a goal of the Juvenile Probation Office and the Judiciary to increase the number of community based services provided to juveniles adjudicated by the Court, so that there are sufficient funds available to provide for those youths in need of residential treatment.

| 100601                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 138,101        | 228,851         | 228,851         | 38,361           | 578,301          | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 114,418        | 91,000          | 91,000          | 56,074           | 121,000          | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 4,970,108      | 5,150,000       | 5,154,862       | 2,927,566        | 6,400,000        |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 4,970,108      | 5,150,000       | 5,154,862       | 2,927,566        | 6,400,000        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 252,519        | 319,851         | 319,851         | 94,435           | 699,301          |                                   |                |                 |                 |                  |                  |

## MAGISTERIAL DISTRICT JUDGES

The Department of District Justice Administration within the Thirty-First Judicial District oversees the operation of fourteen District Court offices, Central Court and Night Court operations. Responsibilities include personnel administration, budgeting, supply requisition, case flow management, and communications between the District Courts and the Court of Common Pleas. Innovative programming over the course of the past several years has allowed the District Courts to remain efficient even as office caseloads increased and case processing requirements expanded. Automated docketing, via the Internet, the use of credit cards, video arraignments, additions in the areas of office technology and the dedication of the District Court staff have allowed them to operate in an era of fiscal restraint. In an effort to address staffing issues, a review was completed which determined that no single statewide staffing standard existed. Utilizing certain need based formulas developed by the state administrative office, formulas utilized by other counties in addition to a weighted caseload system, an objective formula for staffing was developed. The weighted caseload system assigns values to the differing types of district court cases (criminal, civil, summary) based upon complexity and case processing time. This system permits an ongoing review of staffing to case filing ratios to allow for staffing adjustments throughout the year. The timely and efficient administration of justice will continue to be the hallmark of the District Court system.

| 100800                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 4,023,545      | 4,375,716       | 4,285,429       | 2,341,565        | 4,509,344        |
| Grants and Reimbursements | 0              | 2               | 2               | 13,574           | 2                | Travel / Transportation           | 3,376          | 5,500           | 5,500           | 1,621            | 5,500            |
| Departmental Earnings     | 1,364          | 1,102           | 1,102           | 2,415            | 1,102            | Professional / Technical Services | 121,133        | 130,600         | 130,600         | 81,013           | 148,600          |
| Judicial Costs and Fines  | 1,878,265      | 1,859,000       | 1,859,000       | 1,214,171        | 1,931,000        | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 439,190        | 480,100         | 484,384         | 232,882          | 480,100          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 922,318        | 1,013,602       | 1,013,602       | 533,128          | 1,028,402        |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 48,783         | 90,000          | 107,717         | 43,332           | 90,000           |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 5,558,345      | 6,095,518       | 6,027,232       | 3,233,541        | 6,261,946        |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 1,879,629      | 1,860,104       | 1,860,104       | 1,230,160        | 1,932,104        |                                   |                |                 |                 |                  |                  |

## LAW LIBRARY

The Lehigh County Law Library offers full law library services to the public, attorneys, County employees, and the Court. In the absence of local law schools, the Law Library stands alone in providing access to legal materials and legal research in this region. The collection consists of thousands of legal titles in print, eBook, online and microform formats. The primary objective of the Library's budget is to provide current Pennsylvania and federal statutory and case law, regulations and practice material. Online legal research and court and county related Internet websites are available. The public records of Pennsylvania Courts and Lehigh County public offices are available in the Law Library. The Law Library offers lending privileges, a rarity among law libraries. The cloud-based circulation system and public catalogue tracks circulating books while inventorying all books in the public law library as well as in the Judges' chamber libraries and court and county offices. Equally important is the responsibility of Law Library staff to budget for, purchase, and distribute all law and other books procured for those Judges' chambers, MDJs, Judicial offices, and County offices that rely on the laws and other legal material to perform their functions. Book ordering, bill preparation, cataloging of all offices' books, and library maintenance are performed by the Library staff. As library staff has implemented a county-wide reduction of print books over the past decade, online resources are the primary method of delivery of legal materials to the bench and county employees. Members of the law library staff are a part of the larger court management team providing support to the court administrator in areas such as website, annual report and other document production.

| 100900                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 263,943        | 278,785         | 278,785         | 146,839          | 276,672          |
| Grants and Reimbursements | 211            | 1               | 1               | 0                | 1                | Travel / Transportation           | 0              | 2               | 2               | 0                | 2                |
| Departmental Earnings     | 1,877          | 12,001          | 12,001          | 703              | 12,001           | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 0               | 0               | 0                | 0                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 234,773        | 261,750         | 261,750         | 141,414          | 261,750          |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 182,018        | 189,852         | 189,852         | 103,666          | 195,852          |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 8,160          | 2,003           | 2,503           | 526              | 2,003            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 2,088          | 12,002          | 12,002          | 703              | 12,002           | Total                             | 688,894        | 732,392         | 732,892         | 392,445          | 736,279          |

C O U N T Y O F L E H I G H  
2026 PROPOSED BUDGET

| CATEGORY                 | CHART OF ACCOUNTS TITLE | 2024<br>ACTUAL | *****<br>ADOPTED | 2025<br>REVISED | *****<br>RECEIVED<br>AS OF 7/31 | %<br>RECEIVED | 2026<br>PROPOSED |
|--------------------------|-------------------------|----------------|------------------|-----------------|---------------------------------|---------------|------------------|
| OPERATING                |                         |                |                  |                 |                                 |               |                  |
| COMMUNITY & ECONOMIC DEV |                         |                |                  |                 |                                 |               |                  |
| 110000.32000             | GRANTS & REIMBURSEMENTS | 6,419,867      | 574,625          | 724,625         | 150,000                         | 20            | 524,174          |
| 110000.33000             | DEPARTMENT EARNINGS     |                | 1                | 1               |                                 |               | 1                |
| 110000.39000             | OTHER                   |                | 2                | 2               |                                 |               | 2                |
| TOTALS:                  |                         | 6,419,867      | 574,628          | 724,628         | 150,000                         | 20            | 524,177          |

COUNTY OF LEHIGH  
2026 PROPOSED BUDGET

| CATEGORY                 | CHART OF ACCOUNTS TITLE        | 2024      | *****     | 2025      | *****                  |               | 2026      |
|--------------------------|--------------------------------|-----------|-----------|-----------|------------------------|---------------|-----------|
|                          |                                | ACTUAL    | ADOPTED   | REVISED   | EXPENDED<br>AS OF 7/31 | %<br>EXPENDED | PROPOSED  |
| OPERATING                |                                |           |           |           |                        |               |           |
| COMMUNITY & ECONOMIC DEV |                                |           |           |           |                        |               |           |
| 110000.41000             | PERSONNEL SERVICES             | 622,096   | 882,049   | 810,710   | 369,605                | 45            | 846,957   |
| 110000.42000             | TRAVEL & TRANSPORTATION        | 324       | 2,100     | 2,100     | 31                     | 1             | 2,100     |
| 110000.43000             | PROF & TECHNICAL SERVICES      | 2,202     | 6,401     | 16,678    | 1,378                  | 8             | 6,401     |
| 110000.44000             | GRANTS, SUBSIDIES, CONTRACTS   | 6,434,087 | 664,623   | 814,623   | 157,991                | 19            | 614,172   |
| 110000.45000             | MATERIALS & OPERATING SUPPLIES | 1,637     | 3,230     | 3,273     | 768                    | 23            | 3,230     |
| 110000.46000             | OTHER OPERATING EXPENSES       | 5,923     | 13,572    | 13,072    | 4,369                  | 33            | 13,572    |
| 110000.47000             | CAPITAL EXPENDITURES           |           | 1,703     | 1,703     | 1,388                  | 81            | 1,703     |
| TOTALS:                  |                                | 7,066,269 | 1,573,678 | 1,662,159 | 535,530                | 32            | 1,488,135 |

## DIR OF COMMUNITY & ECON DEV

The Department of Community and Economic Development (DCED) will continue to facilitate resources for Lehigh County communities. Programs developed and managed by DCED staff will enhance relationships among local governments, nonprofits, and local companies. Networking with the Lehigh County's 25 municipalities will continue to be strengthened through the Lehigh County Congress of Governments (COG). Economic development efforts will focus on preserving existing businesses, attracting new companies, promoting business incentives, maintaining a positive relationship with the Commonwealth, and focusing on partnerships with regional economic development groups. The department's grants programs will be used to support projects that enhance quality of life and community and economic development. DCED will continue to provide oversight to the Redevelopment Authority of Lehigh County (RALC) as it fulfills its mission to eliminate blighted areas and redevelop in conformity with the comprehensive plans of the municipalities within the County. All of the County's grants administration efforts reside in this department, with staff assisting other County offices in pursuing federal, state, and private/local foundation funding opportunities as well as helping to administer all aspects of grants management post-award.

| 110100                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 401,355        | 479,980         | 449,177         | 217,378          | 434,609          |
| Grants and Reimbursements | 0              | 1               | 1               | 0                | 1                | Travel / Transportation           | 324            | 1,700           | 1,700           | 31               | 1,700            |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 2,202          | 6,400           | 16,677          | 1,378            | 6,400            |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 0              | 75,000          | 75,000          | 0                | 75,000           |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 1,342          | 3,130           | 3,173           | 768              | 3,130            |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 5,204          | 8,000           | 7,500           | 4,369            | 8,000            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 1,703           | 1,703           | 1,388            | 1,703            |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 2               | 2               | 0                | 2                | Total                             | 410,427        | 575,913         | 554,930         | 225,312          | 530,542          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 3               | 3               | 0                | 3                |                                   |                |                 |                 |                  |                  |

## ECONOMIC RELATIONS

Business development is one of the Department of Community and Economic Development's highest priorities. Through the Economic Relations Program, the County of Lehigh supports organizations that help improve the economic outlook of the region.

| 110200                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 0              | 0               | 0               | 0                | 0                | Travel / Transportation           | 0              | 0               | 0               | 0                | 0                |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 15,000         | 15,000          | 15,000          | 0                | 15,000           |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 15,000         | 15,000          | 15,000          | 0                | 15,000           |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |

## COMMUNITY DEVELOPMENT

The Office of Community Development administers grants for both for-profit and non-profit organizations based in Lehigh County. The grants administered through this budget include the Redevelopment Assistance Capital grant program (RACP) funding provided by the Commonwealth of Pennsylvania through the Governor's Office of the Budget (OB). These pass-through grants provide funding to assist businesses and non-profits with the acquisition and construction of regional economic, cultural, civic, recreational, and historical improvement projects in Lehigh County. This office will continue to develop its working relationships with businesses, non-profits, County departments, and local municipalities in future years.

| 110400                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 220,741        | 402,069         | 330,730         | 152,227          | 412,348          |
| Grants and Reimbursements | 6,417,500      | 4               | 150,004         | 150,000          | 4                | Travel / Transportation           | 0              | 200             | 200             | 0                | 200              |
| Departmental Earnings     | 0              | 0               | 0               | 0                | 0                | Professional / Technical Services | 0              | 1               | 1               | 0                | 1                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 6,417,500      | 3               | 150,003         | 150,000          | 3                |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 295            | 100             | 100             | 0                | 100              |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 719            | 5,572           | 5,572           | 0                | 5,572            |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 6,639,255      | 407,945         | 486,606         | 302,227          | 418,224          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 6,417,500      | 4               | 150,004         | 150,000          | 4                |                                   |                |                 |                 |                  |                  |

## HOME-PA

The HOME Investment Partnerships Program (HOME) is designed exclusively to create affordable housing for low-income households. The HOME program is a formula grant allocation that has been awarded to Lehigh County on an annual basis since 2022. HOME funds can be used on a wide range of activities including building, buying, or rehabilitating affordable housing for rent or home ownership, or the grant can be used to provide direct rental assistance to low-income individuals as well.

| 111300                    | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | RECEIVED<br>7/31 | PROPOSED<br>2026 |                                   | ACTUAL<br>2024 | ADOPTED<br>2025 | REVISED<br>2025 | EXPENDED<br>7/31 | PROPOSED<br>2026 |
|---------------------------|----------------|-----------------|-----------------|------------------|------------------|-----------------------------------|----------------|-----------------|-----------------|------------------|------------------|
| REVENUES                  |                |                 |                 |                  |                  | EXPENSES                          |                |                 |                 |                  |                  |
| Taxes                     | 0              | 0               | 0               | 0                | 0                | Personnel Services                | 0              | 0               | 0               | 0                | 0                |
| Grants and Reimbursements | 2,367          | 574,620         | 574,620         | 0                | 524,169          | Travel / Transportation           | 0              | 200             | 200             | 0                | 200              |
| Departmental Earnings     | 0              | 1               | 1               | 0                | 1                | Professional / Technical Services | 0              | 0               | 0               | 0                | 0                |
| Judicial Costs and Fines  | 0              | 0               | 0               | 0                | 0                | Grants, Subsidies, Contracts      | 1,587          | 574,620         | 574,620         | 7,991            | 524,169          |
| Investment Income         | 0              | 0               | 0               | 0                | 0                | Materials & Operating Supplies    | 0              | 0               | 0               | 0                | 0                |
| Pension Contributions     | 0              | 0               | 0               | 0                | 0                | Other Operating Expenses          | 0              | 0               | 0               | 0                | 0                |
| Rents                     | 0              | 0               | 0               | 0                | 0                | Capital Expenditures              | 0              | 0               | 0               | 0                | 0                |
| Payments in Lieu of Taxes | 0              | 0               | 0               | 0                | 0                | Other Financing Uses              | 0              | 0               | 0               | 0                | 0                |
| Other Revenues            | 0              | 0               | 0               | 0                | 0                | Total                             | 1,587          | 574,820         | 574,820         | 7,991            | 524,369          |
| Other Financing Sources   | 0              | 0               | 0               | 0                | 0                |                                   |                |                 |                 |                  |                  |
| Total                     | 2,367          | 574,621         | 574,621         | 0                | 524,170          |                                   |                |                 |                 |                  |                  |

COUNTY OF LEHIGH

2026

PROPOSED PERSONNEL BUDGET

TABLE OF CONTENTS

OPERATING FUND

ELECTED OFFICIALS

|                          |     |
|--------------------------|-----|
| COMMISSIONERS            | P1  |
| DISTRICT ATTORNEY        | P2  |
| DRUG TASK FORCE          | P5  |
| DOMESTIC VIOLENCE        | P6  |
| VICTIM WITNESS           | P7  |
| REGIONAL CENTRAL BOOKING | P8  |
| FORENSIC LAB             | P9  |
| CORONER                  | P10 |
| SHERIFF - OPERATIONS     | P12 |
| SHERIFF - CIVIL          | P13 |
| SHERIFF - SECURITY       | P14 |
| SHERIFF - WARRANTS       | P15 |
| SHERIFF - COURT          | P16 |
| SHERIFF - MDJ SECURITY   | P17 |
| CONTROLLER               | P18 |
| JUDICIAL RECORDS         | P19 |
| JUDICIAL RECORDS-DEEDS   | P21 |
| VACANCY FACTOR - 2026    | P22 |

COUNTY EXECUTIVE

|                      |     |
|----------------------|-----|
| COUNTY EXECUTIVE     | P23 |
| VOTER'S REGISTRATION | P24 |
| PUBLIC DEFENDER      | P25 |

ADMINISTRATION

|                                   |     |
|-----------------------------------|-----|
| DIRECTOR OF ADMINISTRATION        | P27 |
| FISCAL OFFICE                     | P28 |
| BUREAU OF COLLECTIONS             | P30 |
| ASSESSMENT OFFICE                 | P31 |
| ASSESSMENT APPEALS                | P32 |
| INFORMATION TECHNOLOGY            | P33 |
| RETIREMENT ADMINISTRATIVE EXPENSE | P35 |
| VETERAN'S AFFAIRS                 | P36 |

|                                        |     |
|----------------------------------------|-----|
| VACANCY FACTOR - 2026                  | P37 |
| PROCUREMENT                            | P38 |
| HUMAN RESOURCES                        | P39 |
| HUMAN SERVICES                         |     |
| DIRECTOR OF HUMAN SERVICES             | P40 |
| GENERAL SERVICES                       |     |
| GENERAL SERVICES                       | P41 |
| PARKS & RECREATION                     | P42 |
| EMERGENCY MANAGEMENT                   | P43 |
| UTILITY SERVICES - VEHICLES            | P44 |
| MAINTENANCE                            | P45 |
| WORK PROGRAM                           | P46 |
| AGRICULTURE EXTENSION                  | P47 |
| MAIL ROOM                              | P48 |
| VACANCY FACTOR - 2026                  | P49 |
| DUPLICATING SERVICES                   | P50 |
| AGRICULTURAL LAND PRESERVATION         | P51 |
| HAMILTON FINANCIAL CENTER              | P52 |
| CORRECTIONS                            |     |
| JAIL                                   | P53 |
| COMMUNITY CORRECTIONS CENTER           | P55 |
| DIRECTOR OF CORRECTIONS                | P56 |
| VACANCY FACTOR - 2026                  | P57 |
| DEPARTMENT OF LAW                      |     |
| DEPARTMENT OF LAW                      | P58 |
| COURTS                                 |     |
| COURT ADMINISTRATION                   | P60 |
| VACANCY FACTOR - 2026                  | P62 |
| ADULT PROBATION                        | P63 |
| JUVENILE PROBATION                     | P65 |
| CLERK OF ORPHAN'S COURT                | P67 |
| MAGISTERIAL DISTRICT JUDGES            | P69 |
| LAW LIBRARY                            | P71 |
| COMMUNITY AND ECONOMIC DEVELOPMENT     |     |
| DIRECTOR OF COMMUNITY AND ECONOMIC DEV | P72 |
| COMMUNITY DEVELOPMENT                  | P73 |
| LIQUID FUELS FUND                      | P75 |

|                                    |      |
|------------------------------------|------|
| MENTAL HEALTH FUND                 | P77  |
| FEDERAL IV-D FUND                  | P80  |
| VACANCY FACTOR - 2025              | P81  |
| HEALTH CHOICES FUND                | P83  |
| DRUG AND ALCOHOL FUND              | P85  |
| CHILDREN AND YOUTH FUND            | P87  |
| AREA AGENCY ON AGING FUND          | P91  |
| INFORMATION REFERRAL FUND          | P94  |
| INTELLECTUAL DISABILITIES FUND     | P97  |
| HUMAN SERVICES ADMINISTRATION FUND | P100 |
| HUB CDBG FUND                      | P102 |
| ATTORNEY GENERAL FUND              | P104 |
| HAZARDOUS MATERIAL RESPONSE FUND   | P106 |
| 911 FUND                           | P108 |
| AUTO THEFT FUND                    | P110 |
| INSURANCE FRAUD FUND               | P112 |
| PUBLIC SAFETY FUND                 | P114 |

CEDARBROOK FUND

|                           |      |
|---------------------------|------|
| CB-NURSING                | P116 |
| CB-CENTRAL SERVICES       | P119 |
| CB-SOCIAL SERVICES        | P121 |
| CB-ADMISSIONS & MARKETING | P122 |
| CB-FAITH SERVICES         | P123 |
| CB-NURSING OFFICE         | P124 |
| CB-EDUCATIONAL SERVICES   | P126 |
| CB-RESIDENT ASSESSMENT    | P127 |
| CB-MEDICAL RECORDS        | P128 |
| CB-PHYSICAL THERAPY       | P129 |
| CB-LIFE ENRICHMENT        | P130 |
| CB-ADMINISTRATION         | P132 |
| CB-FACILITIES             | P133 |
| CB-HUMAN RESOURCES        | P135 |
| CB-FINANCIAL SERVICES     | P136 |
| CB-SECURITY               | P138 |
| CB-LAUNDRY/LINEN          | P139 |
| CB-ENVIRONMENTAL SERVICES | P140 |
| CB-VACANCY FACTOR - 2026  | P142 |
| FH-NURSING                | P143 |
| FH-CENTRAL SERVICES       | P146 |
| FH-SOCIAL SERVICES        | P148 |
| FH-NURSING OFFICE         | P149 |
| FH-EDUCATIONAL SERVICES   | P151 |
| FH-RESIDENT ASSESSMENT    | P152 |
| FH-PHYSICAL THERAPY       | P153 |
| FH-OCCUPATIONAL THERAPY   | P154 |
| FH-SPEECH THERAPY         | P155 |
| FH-LIFE ENRICHMENT        | P156 |
| FH-ADMINISTRATION         | P157 |
| FH-FACILITIES             | P158 |
| FH-HUMAN RESOURCES        | P160 |
| FH-FINANCIAL SERVICES     | P161 |
| FH-LAUNDRY/LINEN          | P163 |
| FH-ENVIRONMENTAL SERVICES | P165 |
| FH-VACANCY FACTOR - 2026  | P167 |

CEDAR VIEW APARTMENTS FUND

P169

GOVERNMENT CENTER FUND

P171

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 01 COMMISSIONERS

| CLASS<br>TITLE                | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 27 CLERK TO THE COMMISSIONERS | 1           | 94,952         |           |                    |       | 94,952              |
| 25 DEPUTY CLERK TO THE BOARD  | 1           | 81,203         |           |                    |       | 81,203              |
| TOTAL FULL TIME EMPLOYEES     | 2           | 176,155        |           |                    |       | 176,155             |
| 96 ELECTED OFFICIALS          | 9           | 64,000         |           |                    |       | 64,000              |
| TOTAL ELECTED OFFICIALS       | 9           | 64,000         |           |                    |       | 64,000              |
| 99 PART TIME                  |             | 49,000         |           |                    |       | 49,000              |
| TOTAL PART TIME EMPLOYEES     |             | 49,000         |           |                    |       | 49,000              |
| 99 OVERTIME                   |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY            |             | 1              |           |                    |       | 1                   |
| ** TOTAL **                   | 11          | 289,156        |           |                    |       | 289,156             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 01 DISTRICT ATTORNEY

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY  | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|-----------------|-----------|--------------------|-------|---------------------|
| 24 EXECUTIVE AIDE                | 2           | 173,971         |           |                    |       | 173,971             |
| 15 CLERICAL SPECIALIST           | 2           | 111,883         |           |                    |       | 111,883             |
| 18 OFFICE SUPERVISOR             | 1           | 63,669          |           |                    |       | 63,669              |
| 11 SECRETARY I                   | 2           | 85,654          |           |                    |       | 85,654              |
| 13 SECRETARY II                  | 3           | 138,466         |           |                    |       | 138,466             |
| 16 EXECUTIVE SECRETARY           | 6           | 348,546         |           |                    |       | 348,546             |
| 19 SPECIAL ASSISTANT-COURTS      | 1           | 76,648          |           |                    |       | 76,648              |
| 24 COMMUNITY INTERVENTION SPC.   | 2           | 150,010         |           |                    |       | 150,010             |
| 22 CHILD ABUSE INVESTIGATOR      | 1           | 76,565          |           |                    |       | 76,565              |
| 22 COUNTY DETECTIVE              | 13          | 1,000,270       |           |                    |       | 1,000,270           |
| 24 CHIEF COUNTY DETECTIVE        | 2           | 185,744         |           |                    |       | 185,744             |
| 28 CHIEF CRIMINAL INVESTIGATOR   | 2           | 214,906         |           |                    |       | 214,906             |
| 28 FIREARM AND TOOLMARK EXAMINER | 1           | 112,216         |           |                    |       | 112,216             |
| 24 ATTORNEY I                    | 4           | 328,099         |           |                    |       | 328,099             |
| 26 ATTORNEY II                   | 3           | 251,541         |           |                    |       | 251,541             |
| 28 ATTORNEY III                  | 6           | 646,547         |           |                    |       | 646,547             |
| 30 ATTORNEY IV                   | 11          | 1,337,977       |           |                    |       | 1,337,977           |
| 31 SENIOR ATTORNEY               | 2           | 299,749         |           |                    |       | 299,749             |
| 34 1st ASSIST. DISTRICT ATTORNEY | 1           | 159,515         |           |                    |       | 159,515             |
| <br>TOTAL FULL TIME EMPLOYEES    | <br>65      | <br>5,761,976   |           |                    |       | <br>5,761,976       |
| <br><br>96 ELECTED OFFICIALS     | <br><br>1   | <br><br>233,203 |           |                    |       | <br><br>233,203     |
| <br>TOTAL ELECTED OFFICIALS      | <br>1       | <br>233,203     |           |                    |       | <br>233,203         |
| <br><br>99 PART TIME             |             | <br><br>180,000 |           |                    |       | <br><br>180,000     |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 01 DISTRICT ATTORNEY

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| TOTAL PART TIME EMPLOYEES           |             | 180,000        |           |                    |       | <hr/> 180,000 <hr/> |
| 96 ATTORNEYS                        | 1           | 77,418         |           |                    |       | <hr/> 77,418 <hr/>  |
| TOTAL NON-CLASSIFIED SERVICE        | 1           | 77,418         |           |                    |       | <hr/> 77,418 <hr/>  |
| 99 OVERTIME                         |             | 4,000          |           |                    |       | <hr/> 4,000 <hr/>   |
| TOTAL OVERTIME PAY                  |             | 4,000          |           |                    |       | <hr/> 4,000 <hr/>   |
| 99 TRANSCRIBING FEES                |             | 8,000          |           |                    |       | <hr/> 8,000 <hr/>   |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 8,000          |           |                    |       | <hr/> 8,000 <hr/>   |
| 99 TRANSCRIBING FEE-GRAND JURY      |             | 8,000          |           |                    |       | <hr/> 8,000 <hr/>   |
| TOTAL TRANSCRIBING FEES-GRAND JURY  |             | 8,000          |           |                    |       | <hr/> 8,000 <hr/>   |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 01 DISTRICT ATTORNEY

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|----------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** TOTAL **    | 67          | 6,272,597      |           |                    |       | <u>6,272,597</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 02 DRUG TASK FORCE

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 16 EXECUTIVE SECRETARY    | 1           | 66,914         |           |                    |       | 66,914              |
| 22 COUNTY DETECTIVE       | 7           | 566,198        |           |                    |       | 566,198             |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME EMPLOYEES | 8           | 633,112        |           |                    |       | 633,112             |
|                           |             |                |           |                    |       | <hr/>               |
| 99 PART TIME              |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL PART TIME EMPLOYEES |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
| 99 OVERTIME               |             | 4,000          |           |                    |       | 4,000               |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL OVERTIME PAY        |             | 4,000          |           |                    |       | 4,000               |
|                           |             |                |           |                    |       | <hr/>               |
|                           |             |                |           |                    |       | <hr/>               |
| ** TOTAL **               | 8           | 637,113        |           |                    |       | 637,113             |
|                           |             |                |           |                    |       | =====               |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 06 DOMESTIC VIOLENCE

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 24 EXECUTIVE AIDE         |             | 13,435         |           |                    |       | 13,435              |
| 22 COUNTY DETECTIVE       |             | 35,032         |           |                    |       | 35,032              |
| 26 ATTORNEY II            |             | 22,605         |           |                    |       | 22,605              |
| 30 ATTORNEY IV            |             | 22,635         |           |                    |       | 22,635              |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME EMPLOYEES |             | 93,707         |           |                    |       | 93,707              |
|                           |             |                |           |                    |       | <hr/>               |
| 99 PART TIME              |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL PART TIME EMPLOYEES |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
|                           |             |                |           |                    |       | <hr/>               |
| ** TOTAL **               |             | 93,708         |           |                    |       | 93,708              |
|                           |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 08 VICTIM WITNESS

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 24 EXECUTIVE AIDE         | 1           | 76,130         |           |                    |       | 76,130              |
| 15 CLERICAL SPECIALIST    | 1           | 53,456         |           |                    |       | 53,456              |
| 17 PARALEGAL              | 1           | 64,418         |           |                    |       | 64,418              |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME EMPLOYEES | 3           | 194,004        |           |                    |       | 194,004             |
|                           |             |                |           |                    |       | <hr/>               |
| 99 PART TIME              |             | 1,000          |           |                    |       | 1,000               |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL PART TIME EMPLOYEES |             | 1,000          |           |                    |       | 1,000               |
|                           |             |                |           |                    |       | <hr/>               |
|                           |             |                |           |                    |       | <hr/>               |
| ** TOTAL **               | 3           | 195,004        |           |                    |       | 195,004             |
|                           |             |                |           |                    |       | =====               |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 09 REGIONAL CENTRAL BOOKING

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 13 BOOKING OFFICER        | 4           | 234,916        |           |                    |       | 234,916             |
| 19 BOOKING SUPERVISOR     | 4           | 253,281        |           |                    |       | 253,281             |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME EMPLOYEES | 8           | 488,197        |           |                    |       | 488,197             |
|                           |             |                |           |                    |       | <hr/>               |
| 99 PART TIME              |             | 315,000        |           |                    |       | 315,000             |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL PART TIME EMPLOYEES |             | 315,000        |           |                    |       | 315,000             |
|                           |             |                |           |                    |       | <hr/>               |
| 99 OVERTIME               |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
| TOTAL OVERTIME PAY        |             | 1              |           |                    |       | 1                   |
|                           |             |                |           |                    |       | <hr/>               |
|                           |             |                |           |                    |       | <hr/>               |
| ** TOTAL **               | 8           | 803,198        |           |                    |       | 803,198             |
|                           |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 02 DISTRICT ATTORNEY  
BUREAU: 11 FORENSIC LAB

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 22 COUNTY DETECTIVE              | 1           | 72,176         |           |                    |       | 72,176                  |
| 26 CHIEF COUNTY DETECTIVE        | 1           | 101,754        |           |                    |       | 101,754                 |
| 22 CRIMINAL INTELLIGENCE ANALYST | 1           | 72,176         |           |                    |       | 72,176                  |
| TOTAL FULL TIME EMPLOYEES        | 3           | 246,106        |           |                    |       | <u>246,106</u>          |
| 99 PART TIME                     |             | 25,000         |           |                    |       | 25,000                  |
| TOTAL PART TIME EMPLOYEES        |             | 25,000         |           |                    |       | <u>25,000</u>           |
| 99 OVERTIME                      |             | 1              |           |                    |       | 1                       |
| TOTAL OVERTIME PAY               |             | 1              |           |                    |       | <u>1</u>                |
|                                  |             |                |           |                    |       | <u> </u>                |
| ** TOTAL **                      | 3           | 271,107        |           |                    |       | <u>271,107</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 03 CORONER

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------|
| 18 DEPUTY CORONER                 | 11          | 691,830        |           |                    |        | 691,830             |
| 21 CHIEF DEPUTY CORONER           | 1           | 77,418         |           |                    |        | 77,418              |
| 18 MORGUE TECHNICIAN              | 1           | 63,669         |           |                    |        | 63,669              |
| 17 EXECUTIVE SECRETARY            | 1           | 70,408         |           |                    |        | 70,408              |
| 21 OPERATIONS MANAGER             | 3           | 228,363        |           |                    |        | 228,363             |
| TOTAL FULL TIME EMPLOYEES         | 17          | 1,131,688      |           |                    |        | <u>1,131,688</u>    |
| 96 ELECTED OFFICIALS              | 1           | 92,700         |           |                    |        | 92,700              |
| TOTAL ELECTED OFFICIALS           | 1           | 92,700         |           |                    |        | <u>92,700</u>       |
| 19 DEPUTY CORONER                 | 1           | 56,930         |           |                    |        | 56,930              |
| TOTAL REGULAR PART TIME EMPLOYEES | 1           | 56,930         |           |                    |        | <u>56,930</u>       |
| 99 PART TIME                      |             | 95,000         |           |                    |        | 95,000              |
| TOTAL PART TIME EMPLOYEES         |             | 95,000         |           |                    |        | <u>95,000</u>       |
| 99 OVERTIME                       |             | 177,000        |           |                    |        | 177,000             |
| 99 ON-CALL                        |             |                |           |                    | 33,000 | 33,000              |
| TOTAL OVERTIME PAY                |             | 177,000        |           |                    | 33,000 | <u>210,000</u>      |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 03 CORONER

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL                   |
|----------------|-------------|----------------|-----------|--------------------|--------|---------------------------------------|
| ** TOTAL **    | 19          | 1,553,318      |           |                    | 33,000 | <div>1,586,318</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 01 SHERIFF-OPERATIONS

| CLASS<br>TITLE               | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 13 CLERICAL TECHNICIAN III   | 5           | 236,768        |           |                    |       | 236,768                   |
| 18 CLERICAL SUPERVISOR       | 1           | 73,798         |           |                    |       | 73,798                    |
| 15 SECRETARY II              | 3           | 184,080        |           |                    |       | 184,080                   |
| 26 CHIEF DEPUTY SHERIFF      | 2           | 216,237        |           |                    |       | 216,237                   |
| 22 DEPUTY SHERIFF LIEUTENANT | 4           | 306,717        |           |                    |       | 306,717                   |
| 25 DEPUTY SHERIFF CAPTAIN    | 2           | 177,424        |           |                    |       | 177,424                   |
| TOTAL FULL TIME EMPLOYEES    | 17          | 1,195,024      |           |                    |       | <u>1,195,024</u>          |
| 96 ELECTED OFFICIALS         | 1           | 92,700         |           |                    |       | 92,700                    |
| TOTAL ELECTED OFFICIALS      | 1           | 92,700         |           |                    |       | <u>92,700</u>             |
| 99 PART TIME                 |             | 54,000         |           |                    |       | 54,000                    |
| TOTAL PART TIME EMPLOYEES    |             | 54,000         |           |                    |       | <u>54,000</u>             |
|                              |             |                |           |                    |       |                           |
| ** TOTAL **                  | 18          | 1,341,724      |           |                    |       | <u>1,341,724</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 02 SHERIFF-CIVIL

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 73 DEPUTY SHERIFF               | 5           | 336,856        | 2,131     |                    |       | 338,987             |
| 75 DEPUTY SHERIFF SERGEANT      | 3           | 247,333        | 3,692     |                    |       | 251,025             |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME BARGAINING UNIT | 8           | 584,189        | 5,823     |                    |       | 590,012             |
|                                 |             |                |           |                    |       | <hr/>               |
| 99 OVERTIME                     |             | 20,000         |           |                    |       | 20,000              |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL OVERTIME PAY              |             | 20,000         |           |                    |       | 20,000              |
|                                 |             |                |           |                    |       | <hr/>               |
|                                 |             |                |           |                    |       | <hr/>               |
| ** TOTAL **                     | 8           | 604,189        | 5,823     |                    |       | 610,012             |
|                                 |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 03 SHERIFF-SECURITY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 99 PART TIME                    |             | 265,000        |           |                    |       | 265,000                   |
| TOTAL PART TIME BARGAINING UNIT |             | 265,000        |           |                    |       | <hr/> 265,000 <hr/>       |
| 99 OVERTIME                     |             | 1              |           |                    |       | 1                         |
| TOTAL OVERTIME PAY              |             | 1              |           |                    |       | <hr/> 1 <hr/>             |
|                                 |             |                |           |                    |       | <hr/>                     |
| ** TOTAL **                     |             | 265,001        |           |                    |       | <hr/> 265,001 <hr/> ===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 04 SHERIFF-WARRANTS

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 73 DEPUTY SHERIFF               | 6           | 406,514        | 938       |                    |       | 407,452             |
| 75 DEPUTY SHERIFF SERGEANT      | 2           | 162,261        | 2,600     |                    |       | 164,861             |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME BARGAINING UNIT | 8           | 568,775        | 3,538     |                    |       | 572,313             |
|                                 |             |                |           |                    |       | <hr/>               |
| 99 OVERTIME                     |             | 10,000         |           |                    |       | 10,000              |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL OVERTIME PAY              |             | 10,000         |           |                    |       | 10,000              |
|                                 |             |                |           |                    |       | <hr/>               |
|                                 |             |                |           |                    |       | <hr/>               |
| ** TOTAL **                     | 8           | 578,775        | 3,538     |                    |       | 582,313             |
|                                 |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 05 SHERIFF-COURT

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------|
| 73 DEPUTY SHERIFF               | 36          | 2,501,678      | 19,831    |                    |        | 2,521,509           |
| 75 DEPUTY SHERIFF SERGEANT      | 4           | 332,176        | 5,277     |                    |        | 337,453             |
|                                 |             |                |           |                    |        | <hr/>               |
| TOTAL FULL TIME BARGAINING UNIT | 40          | 2,833,854      | 25,108    |                    |        | 2,858,962           |
|                                 |             |                |           |                    |        | <hr/>               |
| 99 PART TIME                    |             | 1              |           |                    |        | 1                   |
|                                 |             |                |           |                    |        | <hr/>               |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |        | 1                   |
|                                 |             |                |           |                    |        | <hr/>               |
| 99 PART TIME                    |             | 476,250        |           |                    |        | 476,250             |
|                                 |             |                |           |                    |        | <hr/>               |
| TOTAL PART TIME BARGAINING UNIT |             | 476,250        |           |                    |        | 476,250             |
|                                 |             |                |           |                    |        | <hr/>               |
| 99 OVERTIME                     |             | 32,100         |           |                    |        | 32,100              |
| 99 ON-CALL                      |             |                |           |                    | 10,400 | 10,400              |
| 99 OVERTIME-HOSPITAL DUTY       |             | 50,000         |           |                    |        | 50,000              |
|                                 |             |                |           |                    |        | <hr/>               |
| TOTAL OVERTIME PAY              |             | 82,100         |           |                    | 10,400 | 92,500              |
|                                 |             |                |           |                    |        | <hr/>               |
|                                 |             |                |           |                    |        | <hr/>               |
| ** TOTAL **                     | 40          | 3,392,205      | 25,108    |                    | 10,400 | 3,427,713           |
|                                 |             |                |           |                    |        | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 04 SHERIFF  
BUREAU: 06 SHERIFF-MDJ SECURITY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 73 DEPUTY SHERIFF               | 14          | 926,636        | 2,570     |                    |       | 929,206             |
| 75 DEPUTY SHERIFF SERGEANT      | 1           | 77,189         | 438       |                    |       | 77,627              |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME BARGAINING UNIT | 15          | 1,003,825      | 3,008     |                    |       | 1,006,833           |
|                                 |             |                |           |                    |       | <hr/>               |
| 99 OVERTIME                     |             | 20,000         |           |                    |       | 20,000              |
|                                 |             |                |           |                    |       | <hr/>               |
| TOTAL OVERTIME PAY              |             | 20,000         |           |                    |       | 20,000              |
|                                 |             |                |           |                    |       | <hr/>               |
|                                 |             |                |           |                    |       | <hr/>               |
| ** TOTAL **                     | 15          | 1,023,825      | 3,008     |                    |       | 1,026,833           |
|                                 |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 07 CONTROLLER

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 22 AUDITOR                      | 3           | 230,153        |           |                    |       | 230,153                 |
| 22 SENIOR AUDITOR               | 1           | 83,637         |           |                    |       | 83,637                  |
| 28 ASSISTANT DEPUTY CONTROLLER  | 1           | 107,869        |           |                    |       | 107,869                 |
| 30 DEPUTY CONTROLLER            | 1           | 115,440        |           |                    |       | 115,440                 |
| 17 ASSISTANT OPERATIONS MANAGER | 1           | 65,582         |           |                    |       | 65,582                  |
| TOTAL FULL TIME EMPLOYEES       | 7           | 602,681        |           |                    |       | <u>602,681</u>          |
| 96 ELECTED OFFICIALS            | 1           | 92,700         |           |                    |       | 92,700                  |
| TOTAL ELECTED OFFICIALS         | 1           | 92,700         |           |                    |       | <u>92,700</u>           |
| 99 PART TIME                    |             | 12,838         |           |                    |       | 12,838                  |
| TOTAL PART TIME EMPLOYEES       |             | 12,838         |           |                    |       | <u>12,838</u>           |
| 99 OVERTIME                     |             | 1              |           |                    |       | 1                       |
| TOTAL OVERTIME PAY              |             | 1              |           |                    |       | <u>1</u>                |
|                                 |             |                |           |                    |       |                         |
| ** TOTAL **                     | 8           | 708,220        |           |                    |       | <u>708,220</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 09 JUDICIAL RECORDS  
BUREAU: 01 JUDICIAL RECORDS

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 25 DEPUTY JUDICIAL RECORDS-WILLS  | 1           | 91,395         |           |                    |       | 91,395              |
| 19 SPECIAL ASSISTANT              | 1           | 64,230         |           |                    |       | 64,230              |
| 09 CLERICAL TECHNICIAN II         | 1           | 36,670         |           |                    |       | 36,670              |
| 11 CLERICAL TECHNICIAN III        | 2           | 97,240         |           |                    |       | 97,240              |
| 15 CLERICAL SPECIALIST            | 3           | 174,034        |           |                    |       | 174,034             |
| 18 OFFICE SUPERVISOR              | 3           | 202,820        |           |                    |       | 202,820             |
| 13 SECRETARY II                   | 1           | 47,050         |           |                    |       | 47,050              |
| 16 COURT CLERK III                | 5           | 267,364        |           |                    |       | 267,364             |
| 17 PARALEGAL                      | 15          | 865,678        |           |                    |       | 865,678             |
| 21 ASST DEP JUDICIAL RECORDS-CTS  | 3           | 206,418        |           |                    |       | 206,418             |
| 25 DEPUTY JUDICIAL RECORDS-COURTS | 2           | 167,274        |           |                    |       | 167,274             |
| TOTAL FULL TIME EMPLOYEES         | 37          | 2,220,173      |           |                    |       | <u>2,220,173</u>    |
| 96 ELECTED OFFICIALS              | 1           | 92,700         |           |                    |       | 92,700              |
| TOTAL ELECTED OFFICIALS           | 1           | 92,700         |           |                    |       | <u>92,700</u>       |
| 99 PART TIME                      |             | 170,000        |           |                    |       | 170,000             |
| TOTAL PART TIME EMPLOYEES         |             | 170,000        |           |                    |       | <u>170,000</u>      |
| 99 OVERTIME                       |             | 6,000          |           |                    |       | 6,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 09 JUDICIAL RECORDS  
BUREAU: 01 JUDICIAL RECORDS

| CLASS<br>TITLE                       | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|--------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| TOTAL OVERTIME PAY                   |             | 6,000          |           |                    |       | 6,000               |
| 99 TRANSCRIBING FEES                 |             | 25,000         |           |                    |       | 25,000              |
| TOTAL TRANSCRIBE-EXP-EXTERNAL-CRIMIN |             | 25,000         |           |                    |       | 25,000              |
| 99 TRANSCRIBING FEES                 |             | 30,000         |           |                    |       | 30,000              |
| TOTAL TRANSCRIBE EXP-EXTERNAL-CIVIL  |             | 30,000         |           |                    |       | 30,000              |
| ** TOTAL **                          | 38          | 2,543,873      |           |                    |       | 2,543,873           |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 09 JUDICIAL RECORDS  
BUREAU: 02 JUDICIAL RECORDS-DEEDS

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 25 DEPUTY JUDICIAL RECORDS-DEEDS | 1           | 83,637         |           |                    |       | 83,637                  |
| 15 CLERICAL SPECIALIST           | 4           | 203,154        |           |                    |       | 203,154                 |
| 18 OFFICE SUPERVISOR             | 1           | 73,798         |           |                    |       | 73,798                  |
| 17 PARALEGAL                     | 1           | 55,557         |           |                    |       | 55,557                  |
| 21 ASST DEP JUDICIAL RECORDS-CTS | 1           | 66,810         |           |                    |       | 66,810                  |
| TOTAL FULL TIME EMPLOYEES        | 8           | 482,956        |           |                    |       | <u>482,956</u>          |
| 99 PART TIME                     |             | 35,000         |           |                    |       | 35,000                  |
| TOTAL PART TIME EMPLOYEES        |             | 35,000         |           |                    |       | <u>35,000</u>           |
| 99 OVERTIME                      |             | 500            |           |                    |       | 500                     |
| TOTAL OVERTIME PAY               |             | 500            |           |                    |       | <u>500</u>              |
|                                  |             |                |           |                    |       |                         |
| ** TOTAL **                      | 8           | 518,456        |           |                    |       | <u>518,456</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 01 ELECTED OFFICIALS  
OFFICE: 15 VACANCY FACTOR

|                               | CLASS | # OF | BASE      |           | SHFT/LEAD |       | PROJECTED |
|-------------------------------|-------|------|-----------|-----------|-----------|-------|-----------|
|                               | TITLE | POS  | SALARY    | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 99 VACANCY FACTOR             |       |      | (600,000) |           |           |       | (600,000) |
| TOTAL BUDGETED VACANCY FACTOR |       |      | (600,000) |           |           |       | (600,000) |
|                               |       |      |           |           |           |       |           |
| ** TOTAL **                   |       |      | (600,000) |           |           |       | (600,000) |
|                               |       |      |           |           |           |       | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 02 COUNTY EXECUTIVE  
OFFICE: 01 COUNTY EXECUTIVE

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|---------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| 20 SPECIAL ASSISTANT      | 1           | 85,488         |           |                    |       | 85,488                      |
| TOTAL FULL TIME EMPLOYEES | 1           | 85,488         |           |                    |       | <u>85,488</u>               |
| 96 ELECTED OFFICIALS      | 1           | 95,000         |           |                    |       | 95,000                      |
| TOTAL ELECTED OFFICIALS   | 1           | 95,000         |           |                    |       | <u>95,000</u>               |
| <br>** TOTAL **           | <br>2       | <br>180,488    |           |                    |       | <br><u>180,488</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 02 COUNTY EXECUTIVE  
OFFICE: 03 VOTERS REGISTRATION

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 26 CHIEF CLK - ELEC & REG        | 1           | 104,811        |           |                    |       | 104,811                 |
| 19 CHIEF DEP CLK - ELEC & REG    | 1           | 62,358         |           |                    |       | 62,358                  |
| 11 CLERICAL TECHNICIAN III       | 4           | 183,144        |           |                    |       | 183,144                 |
| 13 SECRETARY II                  | 1           | 47,050         |           |                    |       | 47,050                  |
| 17 ASSISTANT OPERATIONS MANAGER  | 1           | 57,221         |           |                    |       | 57,221                  |
| 17 LEAD VOTING MACHINE CUSTODIAN | 1           | 60,715         |           |                    |       | 60,715                  |
| TOTAL FULL TIME EMPLOYEES        | 9           | 515,299        |           |                    |       | <u>515,299</u>          |
| 99 PART TIME                     |             | 275,000        |           |                    |       | <u>275,000</u>          |
| TOTAL PART TIME EMPLOYEES        |             | 275,000        |           |                    |       | <u>275,000</u>          |
| 99 OVERTIME                      |             | 75,000         |           |                    |       | <u>75,000</u>           |
| TOTAL OVERTIME PAY               |             | 75,000         |           |                    |       | <u>75,000</u>           |
|                                  |             |                |           |                    |       | <u> </u>                |
| ** TOTAL **                      | 9           | 865,299        |           |                    |       | <u>865,299</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 02 COUNTY EXECUTIVE  
OFFICE: 04 PUBLIC DEFENDER

| CLASS<br>TITLE               | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL   |
|------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------|
| 11 SECRETARY I               | 2           | 90,917         |           |                    |       | 90,917                |
| 13 SECRETARY II              | 2           | 106,101        |           |                    |       | 106,101               |
| 16 EXECUTIVE SECRETARY       | 2           | 134,160        |           |                    |       | 134,160               |
| 17 PARALEGAL                 | 1           | 68,349         |           |                    |       | 68,349                |
| 18 INVESTIGATOR II           | 2           | 144,206        |           |                    |       | 144,206               |
| 24 ATTORNEY I                | 4           | 332,716        |           |                    |       | 332,716               |
| 26 ATTORNEY II               | 3           | 279,969        |           |                    |       | 279,969               |
| 28 ATTORNEY III              | 5           | 553,217        |           |                    |       | 553,217               |
| 30 ATTORNEY IV               | 4           | 471,640        |           |                    |       | 471,640               |
| 31 SENIOR ATTORNEY           | 1           | 122,470        |           |                    |       | 122,470               |
| 33 CHIEF PUBLIC DEFENDER     | 1           | 147,722        |           |                    |       | 147,722               |
| 19 SOCIAL WORKER             | 1           | 68,120         |           |                    |       | 68,120                |
| 21 TRANSLATOR                | 1           | 64,854         |           |                    |       | 64,854                |
| 21 OPERATIONS MANAGER        | 1           | 77,418         |           |                    |       | 77,418                |
| TOTAL FULL TIME EMPLOYEES    | 30          | 2,661,859      |           |                    |       | <hr/> 2,661,859 <hr/> |
| 99 PART TIME                 |             | 35,000         |           |                    |       | 35,000                |
| TOTAL PART TIME EMPLOYEES    |             | 35,000         |           |                    |       | <hr/> 35,000 <hr/>    |
| 96 ATTORNEYS                 | 4           | 291,516        |           |                    |       | 291,516               |
| TOTAL NON-CLASSIFIED SERVICE | 4           | 291,516        |           |                    |       | <hr/> 291,516 <hr/>   |
| 99 OVERTIME                  |             | 1              |           |                    |       | 1                     |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 02 COUNTY EXECUTIVE  
OFFICE: 04 PUBLIC DEFENDER

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| TOTAL OVERTIME PAY                  |             | 1              |           |                    |       | <u>1</u>                  |
| 99 TRANSCRIBING FEES                |             | 8,500          |           |                    |       | <u>8,500</u>              |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 8,500          |           |                    |       | <u>8,500</u>              |
| <br>** TOTAL **                     | 34          | 2,996,876      |           |                    |       | <u>2,996,876</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 01 DIRECTOR OF ADMINISTRATION

|                               | CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL             |
|-------------------------------|----------------|-------------|----------------|-----------|--------------------|-------|---------------------------------|
| 29 RISK MANAGER               |                | 1           | 132,662        |           |                    |       | 132,662                         |
| 32 DIRECTOR OF ADMINISTRATION |                | 1           | 136,344        |           |                    |       | 136,344                         |
| TOTAL FULL TIME EMPLOYEES     |                | 2           | 269,006        |           |                    |       | <hr/> 269,006 <hr/>             |
| 99 PART TIME                  |                |             | 1              |           |                    |       | <hr/> 1 <hr/>                   |
| TOTAL PART TIME EMPLOYEES     |                |             | 1              |           |                    |       | <hr/> 1 <hr/>                   |
| 99 OVERTIME                   |                |             | 1              |           |                    |       | <hr/> 1 <hr/>                   |
| TOTAL OVERTIME PAY            |                |             | 1              |           |                    |       | <hr/> 1 <hr/>                   |
| ** TOTAL **                   |                | 2           | 269,008        |           |                    |       | <hr/> <hr/> 269,008 <hr/> <hr/> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 04 FISCAL AFFAIRS  
BUREAU: 01 FISCAL OFFICE

| CLASS<br>TITLE              | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 PAYROLL MANAGER          | 1           | 86,174         |           |                    |       | 86,174              |
| 29 BUDGET MANAGER           | 1           | 114,442        |           |                    |       | 114,442             |
| 25 ACCOUNTS PAYABLE MANAGER | 1           | 105,934        |           |                    |       | 105,934             |
| 25 TREASURY MANAGER         | 1           | 109,117        |           |                    |       | 109,117             |
| 33 ASSISTANT FISCAL OFFICER | 1           | 161,429        |           |                    |       | 161,429             |
| 19 ACCOUNTANT I             | 1           | 58,781         |           |                    |       | 58,781              |
| 22 ACCOUNTANT II            | 2           | 158,017        |           |                    |       | 158,017             |
| 25 LEAD ACCOUNTANT          | 1           | 105,934        |           |                    |       | 105,934             |
| 34 CHIEF FISCAL OFFICER     | 1           | 164,299        |           |                    |       | 164,299             |
| 11 CLERICAL TECHNICIAN III  | 3           | 146,723        |           |                    |       | 146,723             |
| 13 CLERICAL SPECIALIST      | 4           | 231,899        |           |                    |       | 231,899             |
| 31 ACCOUNTING SUPERVISOR    | 1           | 126,152        |           |                    |       | 126,152             |
| TOTAL FULL TIME EMPLOYEES   | 18          | 1,568,901      |           |                    |       | <u>1,568,901</u>    |
| 99 PART TIME                |             | 100,000        |           |                    |       | <u>100,000</u>      |
| TOTAL PART TIME EMPLOYEES   |             | 100,000        |           |                    |       | <u>100,000</u>      |
| 99 OVERTIME                 |             | 3,500          |           |                    |       | <u>3,500</u>        |
| TOTAL OVERTIME PAY          |             | 3,500          |           |                    |       | <u>3,500</u>        |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 04 FISCAL AFFAIRS  
BUREAU: 01 FISCAL OFFICE

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|----------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** TOTAL **    | 18          | 1,672,401      |           |                    |       | <u>1,672,401</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 04 FISCAL AFFAIRS  
BUREAU: 03 BUREAU OF COLLECTIONS

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 FINANCIAL OPERATIONS MANAGER  | 1           | 94,182         |           |                    |       | 94,182              |
| 14 COLLECTIONS HEARING OFF. AIDE | 2           | 98,592         |           |                    |       | 98,592              |
| 19 COLLECTIONS HEARING OFFICER   | 5           | 346,673        |           |                    |       | 346,673             |
| 25 CHIEF HEARING OFFICER         | 1           | 99,861         |           |                    |       | 99,861              |
| 11 CLERICAL TECHNICIAN III       | 3           | 147,368        |           |                    |       | 147,368             |
| 13 CLERICAL SPECIALIST           | 1           | 52,936         |           |                    |       | 52,936              |
| TOTAL FULL TIME EMPLOYEES        | 13          | 839,612        |           |                    |       | 839,612             |
| 99 PART TIME                     |             | 25,000         |           |                    |       | 25,000              |
| TOTAL PART TIME EMPLOYEES        |             | 25,000         |           |                    |       | 25,000              |
| 99 OVERTIME                      |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY               |             | 1              |           |                    |       | 1                   |
|                                  |             |                |           |                    |       |                     |
| ** TOTAL **                      | 13          | 864,613        |           |                    |       | 864,613             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 06 ASSESSMENT  
BUREAU: 01 ASSESSMENT OFFICE

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 20 COMMERCIAL/INDUS APPRAISER     | 3           | 208,957        |           |                    |       | 208,957                   |
| 15 APPRAISER I                    | 1           | 48,922         |           |                    |       | 48,922                    |
| 17 APPRAISER II                   | 6           | 359,903        |           |                    |       | 359,903                   |
| 24 ASST REAL ESTATE APPRAISAL DIR | 1           | 84,406         |           |                    |       | 84,406                    |
| 28 REAL ESTATE APPRAISAL DIRECTOR | 1           | 108,950        |           |                    |       | 108,950                   |
| 11 CLERICAL TECHNICIAN III        | 2           | 80,746         |           |                    |       | 80,746                    |
| 15 CLERICAL SPECIALIST            | 3           | 198,078        |           |                    |       | 198,078                   |
| 16 EXECUTIVE SECRETARY            | 1           | 59,446         |           |                    |       | 59,446                    |
| TOTAL FULL TIME EMPLOYEES         | 18          | 1,149,408      |           |                    |       | <u>1,149,408</u>          |
| 99 PART TIME                      |             | 1              |           |                    |       | <u>1</u>                  |
| TOTAL PART TIME EMPLOYEES         |             | 1              |           |                    |       | <u>1</u>                  |
| 99 OVERTIME                       |             | 1              |           |                    |       | <u>1</u>                  |
| TOTAL OVERTIME PAY                |             | 1              |           |                    |       | <u>1</u>                  |
|                                   |             |                |           |                    |       |                           |
| ** TOTAL **                       | 18          | 1,149,410      |           |                    |       | <u>1,149,410</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 06 ASSESSMENT  
BUREAU: 02 ASSESSMENT APPEALS

| CLASS<br>TITLE               | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 96 ATTORNEYS                 | 1           | 24,050         |           |                    |       | 24,050              |
| 96 PROFESSIONAL STAFF        | 3           | 78,020         |           |                    |       | 78,020              |
|                              |             |                |           |                    |       | <hr/>               |
| TOTAL NON-CLASSIFIED SERVICE | 4           | 102,070        |           |                    |       | 102,070             |
|                              |             |                |           |                    |       | <hr/>               |
|                              |             |                |           |                    |       | <hr/>               |
| *** TOTAL ***                | 4           | 102,070        |           |                    |       | 102,070             |
|                              |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 07 INFORMATION TECHNOLOGY  
BUREAU: 01 INFORMATION TECHNOLOGY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL   |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------|
| 25 SYSTEMS ANALYST              | 1           | 99,861         |           |                    |       | 99,861                |
| 18 HELP DESK TECHNICIAN         | 1           | 56,576         |           |                    |       | 56,576                |
| 31 SOFTWARE DEVELOPMENT MANAGER | 2           | 292,532        |           |                    |       | 292,532               |
| 25 ASSISTANT SYSTEMS MANAGER    | 2           | 169,770        |           |                    |       | 169,770               |
| 28 SYSTEMS MANAGER              | 7           | 805,938        |           |                    |       | 805,938               |
| 20 PC SPECIALIST                | 4           | 283,691        |           |                    |       | 283,691               |
| 19 GIS ANALYST                  | 2           | 157,747        |           |                    |       | 157,747               |
| 21 SENIOR GIS ANALYST           | 1           | 89,752         |           |                    |       | 89,752                |
| 27 SOFTWARE ANALYST             | 1           | 97,822         |           |                    |       | 97,822                |
| 29 SENIOR SOFTWARE ANALYST      | 5           | 626,602        |           |                    |       | 626,602               |
| 30 SECURITY INFORMATION OFFICER | 1           | 106,683        |           |                    |       | 106,683               |
| 18 OFFICE SUPERVISOR            | 1           | 63,669         |           |                    |       | 63,669                |
| TOTAL FULL TIME EMPLOYEES       | 28          | 2,850,643      |           |                    |       | <hr/> 2,850,643 <hr/> |
| 99 PART TIME                    |             | 80,000         |           |                    |       | 80,000                |
| TOTAL PART TIME EMPLOYEES       |             | 80,000         |           |                    |       | <hr/> 80,000 <hr/>    |
| 99 OVERTIME                     |             | 1              |           |                    |       | 1                     |
| TOTAL OVERTIME PAY              |             | 1              |           |                    |       | <hr/> 1 <hr/>         |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 07 INFORMATION TECHNOLOGY  
BUREAU: 01 INFORMATION TECHNOLOGY

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|----------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| ** TOTAL **    | 28          | 2,930,644      |           |                    |       | <hr/> 2,930,644<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 03 ADMINISTRATION

OFFICE: 12 RETIREMENT FUND

BUREAU: 01 RETIREMENT ADMIN EXPENSES

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL            |
|---------------------------|-------------|----------------|-----------|--------------------|-------|--------------------------------|
| 27 LEAD ACCOUNTANT        | 1           | 120,307        |           |                    |       | <u>120,307</u>                 |
| TOTAL FULL TIME EMPLOYEES | 1           | 120,307        |           |                    |       | <u>120,307</u>                 |
| 99 OVERTIME               |             | 500            |           |                    |       | <u>500</u>                     |
| TOTAL OVERTIME PAY        |             | 500            |           |                    |       | <u>500</u>                     |
| ** TOTAL **               | 1           | 120,807        |           |                    |       | <u>120,807</u><br><u>=====</u> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 13 VETERAN'S AFFAIRS

|                           | CLASS                         | # OF | BASE    |           | SHFT/LEAD |       | PROJECTED |
|---------------------------|-------------------------------|------|---------|-----------|-----------|-------|-----------|
|                           | TITLE                         | POS  | SALARY  | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 24                        | DIRECTOR OF VETERAN'S AFFAIRS | 1    | 84,406  |           |           |       | 84,406    |
| 13                        | VETERAN SERVICES OFFICER I    | 1    | 54,538  |           |           |       | 54,538    |
| 16                        | VETERAN SERVICES OFFICER II   | 1    | 59,446  |           |           |       | 59,446    |
|                           |                               |      |         |           |           |       | <hr/>     |
| TOTAL FULL TIME EMPLOYEES |                               | 3    | 198,390 |           |           |       | 198,390   |
|                           |                               |      |         |           |           |       | <hr/>     |
| 99 PART TIME              |                               |      | 20,000  |           |           |       | 20,000    |
|                           |                               |      |         |           |           |       | <hr/>     |
| TOTAL PART TIME EMPLOYEES |                               |      | 20,000  |           |           |       | 20,000    |
|                           |                               |      |         |           |           |       | <hr/>     |
| 99 OVERTIME               |                               |      | 750     |           |           |       | 750       |
|                           |                               |      |         |           |           |       | <hr/>     |
| TOTAL OVERTIME PAY        |                               |      | 750     |           |           |       | 750       |
|                           |                               |      |         |           |           |       | <hr/>     |
|                           |                               |      |         |           |           |       | <hr/>     |
| ** TOTAL **               |                               | 3    | 219,140 |           |           |       | 219,140   |
|                           |                               |      |         |           |           |       | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 15 VACANCY FACTOR

| CLASS<br>TITLE                | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL           |
|-------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------------|
| 99 VACANCY FACTOR             |             | (600,000)      |           |                    |       | (600,000)                     |
| TOTAL BUDGETED VACANCY FACTOR |             | (600,000)      |           |                    |       | <u>(600,000)</u>              |
| <br>** TOTAL **               |             | <br>(600,000)  |           |                    |       | <br><u>(600,000)</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 03 ADMINISTRATION  
OFFICE: 18 PROCUREMENT

| CLASS<br>TITLE               | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 PROCUREMENT COORDINATOR   | 1           | 51,917         |           |                    |       | 51,917              |
| 14 PROCUREMENT ASSOCIATE     | 1           | 64,355         |           |                    |       | 64,355              |
| 19 BUYER II                  | 1           | 68,120         |           |                    |       | 68,120              |
| 17 BUYER                     | 1           | 62,546         |           |                    |       | 62,546              |
| 22 SENIOR BUYER              | 1           | 83,678         |           |                    |       | 83,678              |
| 32 CHIEF PROCUREMENT OFFICER | 1           | 153,483        |           |                    |       | 153,483             |
| 26 PROCUREMENT MANAGER       | 1           | 95,930         |           |                    |       | 95,930              |
| TOTAL FULL TIME EMPLOYEES    | 7           | 580,029        |           |                    |       | 580,029             |
| 99 PART TIME                 |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES    |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME                  |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY           |             | 1              |           |                    |       | 1                   |
| ** TOTAL **                  | 7           | 580,031        |           |                    |       | 580,031             |

C O U N T Y   O F   L E H I G H

## PERSONNEL SERVICES SUMMARY

DEPARTMENT: 03 ADMINISTRATION

OFFICE: 21 HUMAN RESOURCES

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHIFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|---------------------|-------|---------------------|
| 18 HR GENERALIST 1               | 2           | 128,232        |           |                     |       | 128,232             |
| 22 HR GENERALIST 2               | 1           | 83,678         |           |                     |       | 83,678              |
| 32 CHIEF HUMAN RESOURCES OFFICER | 1           | 149,011        |           |                     |       | 149,011             |
| 11 CLERICAL TECHNICIAN III       | 1           | 40,373         |           |                     |       | 40,373              |
| 25 RECRUITMENT/RETENTION COORD   | 1           | 99,861         |           |                     |       | 99,861              |
| 25 BENEFIT / TRAINING SPECIALIST | 1           | 86,133         |           |                     |       | 86,133              |
| 28 HUMAN RESOURCES DIRECTOR      | 1           | 108,950        |           |                     |       | 108,950             |
| TOTAL FULL TIME EMPLOYEES        | 8           | 696,238        |           |                     |       | 696,238             |
| 99 PART TIME                     |             | 15,000         |           |                     |       | 15,000              |
| TOTAL PART TIME EMPLOYEES        |             | 15,000         |           |                     |       | 15,000              |
| 99 OVERTIME                      |             | 1,000          |           |                     |       | 1,000               |
| TOTAL OVERTIME PAY               |             | 1,000          |           |                     |       | 1,000               |
| ** TOTAL **                      | 8           | 712,238        |           |                     |       | 712,238             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES

OFFICE: 01 DIRECTOR OF HUMAN SERVICES

BUREAU: 01 DIRECTOR OF HUMAN SERVICES

| CLASS<br>TITLE             | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 20 SPECIAL ASSISTANT       | 1           | 80,558         |           |                    |       | 80,558              |
| 33 HUMAN SERVICES DIRECTOR | 1           | 147,722        |           |                    |       | 147,722             |
|                            |             |                |           |                    |       | <hr/>               |
| TOTAL FULL TIME EMPLOYEES  | 2           | 228,280        |           |                    |       | 228,280             |
|                            |             |                |           |                    |       | <hr/>               |
|                            |             |                |           |                    |       | <hr/>               |
| *** TOTAL ***              | 2           | 228,280        |           |                    |       | 228,280             |
|                            |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 01 GENERAL SERVICES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 19 SPECIAL ASSISTANT            | 1           | 74,422         |           |                    |       | 74,422                    |
| 30 DEPUTY DIR OF GENERAL SVCS   | 1           | 127,379        |           |                    |       | 127,379                   |
| 32 DIRECTOR OF GENERAL SERVICES | 1           | 110,864        |           |                    |       | 110,864                   |
| 14 SECRETARY II                 | 1           | 64,355         |           |                    |       | 64,355                    |
| 17 ASSISTANT OPERATIONS MANAGER | 2           | 135,512        |           |                    |       | 135,512                   |
| 26 BUILDING OPERATIONS MGR      | 1           | 98,800         |           |                    |       | 98,800                    |
| 25 GENERAL SERVICES MANAGER     | 1           | 78,832         |           |                    |       | 78,832                    |
| TOTAL FULL TIME EMPLOYEES       | 8           | 690,164        |           |                    |       | <hr/> 690,164 <hr/>       |
| 99 PART TIME                    |             | 50,000         |           |                    |       | 50,000                    |
| TOTAL PART TIME EMPLOYEES       |             | 50,000         |           |                    |       | <hr/> 50,000 <hr/>        |
|                                 |             |                |           |                    |       |                           |
| ** TOTAL **                     | 8           | 740,164        |           |                    |       | <hr/> 740,164 <hr/> <hr/> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 02 OFFICE OF PARKS & RECREATION

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 11 GROUNDSKEEPER                | 5           | 220,001        |           |                    |       | 220,001             |
| 13 LEAD GROUNDSKEEPER           | 1           | 52,936         |           |                    |       | 52,936              |
| 15 SUPERVISORY GROUNDSKEEPER    | 2           | 106,912        |           |                    |       | 106,912             |
| 12 RESIDENT GROUNDSKEEPER       | 3           | 144,518        |           |                    |       | 144,518             |
| 21 ASSISTANT OPERATIONS MANAGER | 1           | 77,418         |           |                    |       | 77,418              |
| 14 CARPENTER                    | 1           | 46,488         |           |                    |       | 46,488              |
| 18 TRADES FOREMAN               | 1           | 73,798         |           |                    |       | 73,798              |
| 27 PARKS DIRECTOR               | 1           | 113,402        |           |                    |       | 113,402             |
| TOTAL FULL TIME EMPLOYEES       | 15          | 835,473        |           |                    |       | 835,473             |
| 99 PART TIME                    |             | 100,000        |           |                    |       | 100,000             |
| TOTAL PART TIME EMPLOYEES       |             | 100,000        |           |                    |       | 100,000             |
| 99 OVERTIME                     |             | 1,500          |           |                    |       | 1,500               |
| TOTAL OVERTIME PAY              |             | 1,500          |           |                    |       | 1,500               |
| ** TOTAL **                     | 15          | 936,973        |           |                    |       | 936,973             |

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 03 EMERGENCY MANAGEMENT SERVICES  
BUREAU: 02 EMERGENCY MANAGEMENT

P.43

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 05 UTILITY SERVICES  
BUREAU: 01 UTILITY SVC-VEHICLES

|                           | CLASS                | # OF | BASE    |           | SHFT/LEAD |       | PROJECTED        |
|---------------------------|----------------------|------|---------|-----------|-----------|-------|------------------|
|                           | TITLE                | POS  | SALARY  | LONGEVITY | DIFFS     | OTHER | ANNUAL           |
| 20                        | SPECIAL ASSISTANT    | 1    | 85,488  |           |           |       | 85,488           |
| 14                        | MAINTENANCE MECHANIC | 1    | 55,494  |           |           |       | 55,494           |
| 16                        | AUTOMOTIVE MECHANIC  | 1    | 53,243  |           |           |       | 53,243           |
|                           |                      |      |         |           |           |       |                  |
| TOTAL FULL TIME EMPLOYEES |                      | 3    | 194,225 |           |           |       | 194,225          |
|                           |                      |      |         |           |           |       |                  |
| ** TOTAL **               |                      | 3    | 194,225 |           |           |       | 194,225<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 07 MAINTENANCE

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 09 CUSTODIAN              | 11          | 456,250        |           | 10,296             |       | 466,546             |
| 11 LEAD CUSTODIAN         | 1           | 45,448         |           | 936                |       | 46,384              |
| 12 MAINTENANCE WORKER     | 2           | 85,925         |           |                    |       | 85,925              |
| 14 MAINTENANCE MECHANIC   | 1           | 66,227         |           |                    |       | 66,227              |
| 14 CARPENTER              | 1           | 49,296         |           |                    |       | 49,296              |
| 15 PLUMBER                | 1           | 56,722         |           |                    |       | 56,722              |
| 17 TRADES FOREMAN         | 2           | 124,384        |           |                    |       | 124,384             |
| 24 BUILDING MANAGER       | 1           | 81,952         |           |                    |       | 81,952              |
| TOTAL FULL TIME EMPLOYEES | 20          | 966,204        |           | 11,232             |       | 977,436             |
| 99 PART TIME              |             | 35,000         |           |                    |       | 35,000              |
| TOTAL PART TIME EMPLOYEES |             | 35,000         |           |                    |       | 35,000              |
| 99 OVERTIME               |             | 10,000         |           |                    |       | 10,000              |
| TOTAL OVERTIME PAY        |             | 10,000         |           |                    |       | 10,000              |
|                           |             |                |           |                    |       |                     |
| ** TOTAL **               | 20          | 1,011,204      |           | 11,232             |       | 1,022,436<br>=====  |

C O U N T Y   O F   L E H I G H

## PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES

OFFICE: 08 WORK PROGRAM

|             | CLASS                     | # OF | BASE    |           | SHFT/LEAD |       | PROJECTED |
|-------------|---------------------------|------|---------|-----------|-----------|-------|-----------|
|             | TITLE                     | POS  | SALARY  | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 18          | WORK PROGRAM LEADER I     | 1    | 78,291  |           |           |       | 78,291    |
| 19          | WORK PROGRAM LEADER II    | 1    | 81,328  |           |           |       | 81,328    |
| 22          | WORK PROGRAM SUPERVISOR   | 1    | 91,437  |           |           |       | 91,437    |
|             |                           |      |         |           |           |       | <hr/>     |
|             | TOTAL FULL TIME EMPLOYEES | 3    | 251,056 |           |           |       | 251,056   |
|             |                           |      |         |           |           |       | <hr/>     |
| 99          | PART TIME                 |      | 30,000  |           |           |       | 30,000    |
|             |                           |      |         |           |           |       | <hr/>     |
|             | TOTAL PART TIME EMPLOYEES |      | 30,000  |           |           |       | 30,000    |
|             |                           |      |         |           |           |       | <hr/>     |
|             |                           |      |         |           |           |       | <hr/>     |
| ** TOTAL ** |                           | 3    | 281,056 |           |           |       | 281,056   |
|             |                           |      |         |           |           |       | <hr/>     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 09 AGRICULTURE EXTENSION

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL        |
|---------------------------|-------------|----------------|-----------|--------------------|-------|----------------------------|
| 15 MAINTENANCE MECHANIC   | 1           | 33,863         |           |                    |       | 33,863                     |
| TOTAL FULL TIME EMPLOYEES | 1           | 33,863         |           |                    |       | <u>33,863</u>              |
| <br>** TOTAL **           | <br>1       | <br>33,863     |           |                    |       | <br><u>33,863</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 14 MAIL ROOM

| CLASS                      | # OF | BASE    | SHFT/LEAD | PROJECTED |
|----------------------------|------|---------|-----------|-----------|
| TITLE                      | POS  | SALARY  | DIFFS     | ANNUAL    |
| 13 MAIL SERVICE TECHNICIAN | 1    | 47,050  |           | 47,050    |
| 09 DELIVERY WORKER         | 1    | 38,917  |           | 38,917    |
|                            |      |         |           | <hr/>     |
| TOTAL FULL TIME EMPLOYEES  | 2    | 85,967  |           | 85,967    |
|                            |      |         |           | <hr/>     |
| 99 PART TIME               |      | 26,000  |           | 26,000    |
|                            |      |         |           | <hr/>     |
| TOTAL PART TIME EMPLOYEES  |      | 26,000  |           | 26,000    |
|                            |      |         |           | <hr/>     |
|                            |      |         |           | <hr/>     |
| ** TOTAL **                | 2    | 111,967 |           | 111,967   |
|                            |      |         |           | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 15 VACANCY FACTOR

| CLASS<br>TITLE                | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 99 VACANCY FACTOR             |             | (300,000)      |           |                    |       | (300,000)           |
| TOTAL BUDGETED VACANCY FACTOR |             | (300,000)      |           |                    |       | (300,000)           |
|                               |             |                |           |                    |       |                     |
| ** TOTAL **                   |             | (300,000)      |           |                    |       | (300,000)           |
|                               |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 16 DUPLICATING SERVICES

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL    |
|---------------------------|-------------|----------------|-----------|--------------------|-------|------------------------|
| 99 PART TIME              |             | 40,000         |           |                    |       | 40,000                 |
| TOTAL PART TIME EMPLOYEES |             | 40,000         |           |                    |       | <u>40,000</u>          |
|                           |             |                |           |                    |       |                        |
| ** TOTAL **               |             | 40,000         |           |                    |       | <u>40,000</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 21 OFFICE OF ENVIRONMENTAL RESOUR  
BUREAU: 02 AGRICULTURAL LAND PRESERVATION

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 17 CONSERVATION PROG. SPECIALIST | 1           | 58,947         |           |                    |       | 58,947                    |
| 23 DIRECTOR OF FARMLAND PRESERVE | 1           | 80,579         |           |                    |       | 80,579                    |
| TOTAL FULL TIME EMPLOYEES        | 2           | 139,526        |           |                    |       | <hr/> 139,526 <hr/>       |
| 99 PART TIME                     |             | 45,000         |           |                    |       | 45,000                    |
| TOTAL PART TIME EMPLOYEES        |             | 45,000         |           |                    |       | <hr/> 45,000 <hr/>        |
|                                  |             |                |           |                    |       |                           |
| ** TOTAL **                      | 2           | 184,526        |           |                    |       | <hr/> 184,526 <hr/> <hr/> |

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 23 HAMILTON FINANCIAL CENTER

P.52

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 08 CORRECTIONS  
OFFICE: 01 JAIL

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 11 CLERICAL TECHNICIAN III       | 3           | 126,027        |           |                    |       | 126,027             |
| 15 CLERICAL SPECIALIST           | 2           | 103,834        |           |                    |       | 103,834             |
| 11 SECRETARY I                   | 1           | 45,448         |           |                    |       | 45,448              |
| 21 CORRECTIONS SERGEANT          | 13          | 992,348        |           | 14,560             |       | 1,006,908           |
| 23 CORRECTIONS LIEUTENANT        | 11          | 1,017,205      |           | 7,280              |       | 1,024,485           |
| 28 DEPUTY WARDEN OF SECURITY     | 1           | 122,616        |           |                    |       | 122,616             |
| 26 DEPUTY WARDEN OF TREATMENT    | 1           | 87,797         |           |                    |       | 87,797              |
| 21 CORRECTIONS TREATMENT SUPRV   | 2           | 162,303        |           |                    |       | 162,303             |
| 19 TREATMENT CASE MANAGER        | 12          | 862,326        |           |                    |       | 862,326             |
| 31 WARDEN II                     | 1           | 126,152        |           |                    |       | 126,152             |
| 18 CORRECTIONS I.D. SPECIALIST I | 5           | 373,589        |           |                    |       | 373,589             |
| 22 CORRECTIONS I.D. SUPERVISOR   | 1           | 94,182         |           |                    |       | 94,182              |
| TOTAL FULL TIME EMPLOYEES        | 53          | 4,113,827      |           | 21,840             |       | 4,135,667           |
| 98 CORRECTIONS OFFICER           | 194         | 11,537,464     | 63,200    | 148,720            |       | 11,749,384          |
| 99 SHIFT DIFFERENTIAL            |             |                |           | 99,500             |       | 99,500              |
| TOTAL FULL TIME BARGAINING UNIT  | 194         | 11,537,464     | 63,200    | 248,220            |       | 11,848,884          |
| 99 PART TIME                     |             | 95,000         |           |                    |       | 95,000              |
| TOTAL PART TIME EMPLOYEES        |             | 95,000         |           |                    |       | 95,000              |
| 99 PART TIME                     |             | 90,000         |           |                    |       | 90,000              |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 08 CORRECTIONS  
OFFICE: 01 JAIL

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY  | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL            |
|---------------------------------|-------------|----------------|------------|--------------------|-------|--------------------------------|
| TOTAL PART TIME BARGAINING UNIT |             | 90,000         |            |                    |       | <u>90,000</u>                  |
| 99 OVERTIME                     |             | 2,985,000      |            |                    |       | <u>2,985,000</u>               |
| TOTAL OVERTIME PAY              |             | 2,985,000      |            |                    |       | <u>2,985,000</u>               |
| <br>** TOTAL **                 | <br>247     | <br>18,821,291 | <br>63,200 | <br>270,060        |       | <br><u>19,154,551</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 08 CORRECTIONS  
OFFICE: 06 COMMUNITY CORRECTIONS CENTER

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 13 SECRETARY II                 | 1           | 44,366         |           |                    |       | 44,366                    |
| 21 CORRECTIONS TREATMENT SUPRV  | 1           | 72,987         |           |                    |       | 72,987                    |
| 19 TREATMENT CASE MANAGER       | 5           | 309,546        |           |                    |       | 309,546                   |
| 28 WARDEN I                     | 1           | 105,768        |           |                    |       | 105,768                   |
| TOTAL FULL TIME EMPLOYEES       | 8           | 532,667        |           |                    |       | <u>532,667</u>            |
| 98 CORRECTIONS OFFICER          | 16          | 875,365        | 2,000     |                    |       | 877,365                   |
| TOTAL FULL TIME BARGAINING UNIT | 16          | 875,365        | 2,000     |                    |       | <u>877,365</u>            |
| 99 PART TIME                    |             | 40,000         |           |                    |       | 40,000                    |
| TOTAL PART TIME EMPLOYEES       |             | 40,000         |           |                    |       | <u>40,000</u>             |
| 99 OVERTIME                     |             | 264,000        |           |                    |       | 264,000                   |
| TOTAL OVERTIME PAY              |             | 264,000        |           |                    |       | <u>264,000</u>            |
|                                 |             |                |           |                    |       |                           |
| ** TOTAL **                     | 24          | 1,712,032      | 2,000     |                    |       | <u>1,714,032</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 08 CORRECTIONS

OFFICE: 09 DIRECTOR OF CORRECTIONS

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 25 LEAD ACCOUNTANT               | 1           | 109,117        |           |                    |       | 109,117             |
| 18 HR GENERALIST 1               | 1           | 67,558         |           |                    |       | 67,558              |
| 16 CLERICAL SPECIALIST           | 1           | 66,914         |           |                    |       | 66,914              |
| 33 DIRECTOR/DEPT OF CORRECTIONS  | 1           | 147,722        |           |                    |       | 147,722             |
| 26 ASST. DIRECTOR OF CORRECTIONS | 1           | 101,754        |           |                    |       | 101,754             |
| 28 CORRECTIONS INST. MAINT. MGR  | 1           | 108,950        |           |                    |       | 108,950             |
| TOTAL FULL TIME EMPLOYEES        | 6           | 602,015        |           |                    |       | 602,015             |
| 99 PART TIME                     |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES        |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME                      |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY               |             | 1              |           |                    |       | 1                   |
| ** TOTAL **                      | 6           | 602,017        |           |                    |       | 602,017             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 08 CORRECTIONS  
OFFICE: 15 VACANCY FACTOR

| CLASS<br>TITLE                | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|-------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| 99 VACANCY FACTOR             |             | (1,850,000)    |           |                    |       | (1,850,000)                 |
| TOTAL BUDGETED VACANCY FACTOR |             | (1,850,000)    |           |                    |       | <u>(1,850,000)</u>          |
| <br>** TOTAL **               |             | (1,850,000)    |           |                    |       | <u>(1,850,000)</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 09 DEPARTMENT OF LAW  
OFFICE: 01 DEPARTMENT OF LAW

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 19 SPECIAL ASSISTANT                | 1           | 58,781         |           |                    |       | 58,781              |
| 24 EXECUTIVE AIDE                   | 1           | 81,952         |           |                    |       | 81,952              |
| 19 OPEN RECORDS OFFICER             | 1           | 74,422         |           |                    |       | 74,422              |
| 31 SENIOR ATTORNEY                  | 2           | 263,786        |           |                    |       | 263,786             |
| TOTAL FULL TIME EMPLOYEES           | 5           | 478,941        |           |                    |       | <hr/> 478,941 <hr/> |
| 99 PART TIME                        |             | 89,910         |           |                    |       | 89,910              |
| TOTAL PART TIME EMPLOYEES           |             | 89,910         |           |                    |       | <hr/> 89,910 <hr/>  |
| 96 ATTORNEYS                        | 8           | 611,078        |           |                    |       | 611,078             |
| TOTAL NON-CLASSIFIED SERVICE        | 8           | 611,078        |           |                    |       | <hr/> 611,078 <hr/> |
| 99 OVERTIME                         |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY                  |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| 99 TRANSCRIBING FEES                |             | 500            |           |                    |       | 500                 |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 500            |           |                    |       | <hr/> 500 <hr/>     |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 09 DEPARTMENT OF LAW  
OFFICE: 01 DEPARTMENT OF LAW

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHIFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                   |
|----------------|-------------|----------------|-----------|---------------------|-------|---------------------------------------|
| ** TOTAL **    | 13          | 1,180,430      |           |                     |       | <div>1,180,430</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS  
OFFICE: 01 COURT ADMINISTRATION

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 09 CLERICAL TECHNICIAN II       | 11          | 442,895        |           |                    |       | 442,895             |
| 19 SPECIAL ASSISTANT-COURTS     | 12          | 857,312        |           |                    |       | 857,312             |
| 25 SUPERVISORY COURT REPORTER   | 1           | 91,395         |           |                    |       | 91,395              |
| 22 COURT OPERATIONS OFFICER     | 1           | 91,437         |           |                    |       | 91,437              |
| 27 COURT OPERATIONS DIRECTOR    | 1           | 97,822         |           |                    |       | 97,822              |
| 24 ATTORNEY I                   | 11          | 940,222        |           |                    |       | 940,222             |
| 27 ATTORNEY II                  | 1           | 120,307        |           |                    |       | 120,307             |
| 30 ATTORNEY IV                  | 5           | 646,964        |           |                    |       | 646,964             |
| 23 CASA ASST. DIRECTOR          | 1           | 80,579         |           |                    |       | 80,579              |
| 25 CASA DIRECTOR                | 1           | 88,712         |           |                    |       | 88,712              |
| TOTAL FULL TIME EMPLOYEES       | 45          | 3,457,645      |           |                    |       | <u>3,457,645</u>    |
| 65 LEAD COURT INTERPRETER       | 3           | 215,675        |           |                    |       | 215,675             |
| 59 SECRETARIAL SUPPORT 3        | 7           | 396,407        |           |                    |       | 396,407             |
| 60 COURT REPORTING MONITOR      | 8           | 441,872        |           |                    |       | 441,872             |
| 64 COURT REPORTER               | 5           | 381,929        |           |                    |       | 381,929             |
| 63 DATA TECHNICIAN              | 1           | 77,272         |           |                    |       | 77,272              |
| 60 CALENDAR CONTROL OFFICER     | 5           | 303,221        |           |                    |       | 303,221             |
| 65 OPERATIONS SUPPORT OFFICER   | 8           | 665,101        |           |                    |       | 665,101             |
| TOTAL FULL TIME BARGAINING UNIT | 37          | 2,481,477      |           |                    |       | <u>2,481,477</u>    |
| 99 PART TIME                    |             | 77,760         |           |                    |       | 77,760              |
| TOTAL PART TIME EMPLOYEES       |             | 77,760         |           |                    |       | <u>77,760</u>       |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS

OFFICE: 01 COURT ADMINISTRATION

|                                     | CLASS | # OF | BASE      |           | SHFT/LEAD |       | PROJECTED |
|-------------------------------------|-------|------|-----------|-----------|-----------|-------|-----------|
|                                     | TITLE | POS  | SALARY    | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 99 PART TIME                        |       |      | 240,150   |           |           |       | 240,150   |
|                                     |       |      |           |           |           |       | <hr/>     |
| TOTAL PART TIME BARGAINING UNIT     |       |      | 240,150   |           |           |       | 240,150   |
|                                     |       |      |           |           |           |       | <hr/>     |
| 99 OVERTIME                         |       |      | 5,000     |           |           |       | 5,000     |
|                                     |       |      |           |           |           |       | <hr/>     |
| TOTAL OVERTIME PAY                  |       |      | 5,000     |           |           |       | 5,000     |
|                                     |       |      |           |           |           |       | <hr/>     |
| 99 TRANSCRIBING FEES                |       |      | 30,000    |           |           |       | 30,000    |
|                                     |       |      |           |           |           |       | <hr/>     |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |       |      | 30,000    |           |           |       | 30,000    |
|                                     |       |      |           |           |           |       | <hr/>     |
|                                     |       |      |           |           |           |       | <hr/>     |
| ** TOTAL **                         |       | 82   | 6,292,032 |           |           |       | 6,292,032 |
|                                     |       |      |           |           |           |       | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS  
OFFICE: 01 COURT ADMINISTRATION  
BUREAU: 50 VACANCY FACTOR

| CLASS<br>TITLE                | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 99 VACANCY FACTOR             |             | (650,000)      |           |                    |       | (650,000)           |
| TOTAL BUDGETED VACANCY FACTOR |             | (650,000)      |           |                    |       | (650,000)           |
|                               |             |                |           |                    |       |                     |
| ** TOTAL **                   |             | (650,000)      |           |                    |       | (650,000)           |
|                               |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS  
OFFICE: 03 PROBATION  
BUREAU: 01 ADULT PROBATION

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL   |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------|
| 19 OFFICE SUPERVISOR              | 1           | 62,358         |           |                    |       | 62,358                |
| 26 SUPERVISORY ADULT PROB OFFICER | 6           | 556,755        |           |                    |       | 556,755               |
| 28 DEP CHIEF ADULT PROB OFFICER   | 1           | 112,216        |           |                    |       | 112,216               |
| 30 CHIEF ADULT PROBATION OFFICER  | 1           | 135,117        |           |                    |       | 135,117               |
| 22 COURT OPERATIONS OFFICER       | 1           | 78,874         |           |                    |       | 78,874                |
| TOTAL FULL TIME EMPLOYEES         | 10          | 945,320        |           |                    |       | <hr/> 945,320 <hr/>   |
| 57 SECRETARIAL SUPPORT 2          | 5           | 240,093        |           |                    |       | 240,093               |
| 60 PROBATION AIDE                 | 6           | 367,160        |           |                    |       | 367,160               |
| 62 ADULT PROBATION OFFICER I      | 20          | 1,251,062      |           |                    |       | 1,251,062             |
| 64 ADULT PROBATION OFFICER II     | 14          | 1,034,007      |           |                    |       | 1,034,007             |
| TOTAL FULL TIME BARGAINING UNIT   | 45          | 2,892,322      |           |                    |       | <hr/> 2,892,322 <hr/> |
| 99 PART TIME                      |             | 130,000        |           |                    |       | 130,000               |
| TOTAL PART TIME BARGAINING UNIT   |             | 130,000        |           |                    |       | <hr/> 130,000 <hr/>   |
| 99 OVERTIME                       |             | 90,000         |           |                    |       | 90,000                |
| TOTAL OVERTIME PAY                |             | 90,000         |           |                    |       | <hr/> 90,000 <hr/>    |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS  
OFFICE: 03 PROBATION  
BUREAU: 01 ADULT PROBATION

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|----------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| ** TOTAL **    | 55          | 4,057,642      |           |                    |       | <hr/> 4,057,642<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS  
OFFICE: 03 PROBATION  
BUREAU: 02 JUVENILE PROBATION

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 27 ASST.CHIEF OF ADMINISTRATION  | 1           | 92,186         |           |                    |       | 92,186              |
| 26 SUPERVISORY JUV PROB OFFICER  | 6           | 578,117        |           |                    |       | 578,117             |
| 28 DEPUTY CHIEF JUV PROB OFFICER | 1           | 108,950        |           |                    |       | 108,950             |
| 30 CHIEF JUVENILE PROB OFFICER   | 1           | 120,058        |           |                    |       | 120,058             |
| 22 COURT OPERATIONS OFFICER      | 1           | 72,176         |           |                    |       | 72,176              |
| TOTAL FULL TIME EMPLOYEES        | 10          | 971,487        |           |                    |       | <u>971,487</u>      |
| 57 SECRETARIAL SUPPORT 2         | 5           | 270,212        |           |                    |       | 270,212             |
| 60 PROBATION AIDE                | 7           | 431,328        |           |                    |       | 431,328             |
| 62 JUVENILE PROBATION OFFICER I  | 14          | 825,162        |           |                    |       | 825,162             |
| 64 JUVENILE PROBATION OFF II     | 12          | 1,016,645      |           |                    |       | 1,016,645           |
| TOTAL FULL TIME BARGAINING UNIT  | 38          | 2,543,347      |           |                    |       | <u>2,543,347</u>    |
| 99 PART TIME                     |             | 1              |           |                    |       | <u>1</u>            |
| TOTAL PART TIME EMPLOYEES        |             | 1              |           |                    |       | <u>1</u>            |
| 99 PART TIME                     |             | 98,800         |           |                    |       | <u>98,800</u>       |
| TOTAL PART TIME BARGAINING UNIT  |             | 98,800         |           |                    |       | <u>98,800</u>       |
| 99 OVERTIME                      |             | 50,000         |           |                    |       | 50,000              |

DEPARTMENT: 10 COURTS  
OFFICE: 03 PROBATION  
BUREAU: 02 JUVENILE PROBATION

P. 66

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS

OFFICE: 04 CLERK OF ORPHANS COURT

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 COURT OPERATIONS OFFICER         | 1           | 86,174         |           |                    |       | 86,174              |
| 28 ATTORNEY III                     | 1           | 105,768        |           |                    |       | 105,768             |
| TOTAL FULL TIME EMPLOYEES           | 2           | 191,942        |           |                    |       | <hr/> 191,942 <hr/> |
| 59 SECRETARIAL SUPPORT 3            | 1           | 54,974         |           |                    |       | 54,974              |
| 59 ORPHANS COURT ASSISTANT          | 3           | 173,286        |           |                    |       | 173,286             |
| 63 ORPHANS COURT ANALYST/ASST       | 1           | 65,166         |           |                    |       | 65,166              |
| TOTAL FULL TIME BARGAINING UNIT     | 5           | 293,426        |           |                    |       | <hr/> 293,426 <hr/> |
| 99 PART TIME                        |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME BARGAINING UNIT     |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| 99 OVERTIME                         |             | 1,000          |           |                    |       | 1,000               |
| TOTAL OVERTIME PAY                  |             | 1,000          |           |                    |       | <hr/> 1,000 <hr/>   |
| 99 TRANSCRIBING FEES                |             | 3,000          |           |                    |       | 3,000               |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 3,000          |           |                    |       | <hr/> 3,000 <hr/>   |
| 99 TRANSCRIBING FEES                |             | 2,000          |           |                    |       | 2,000               |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS

OFFICE: 04 CLERK OF ORPHANS COURT

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| TOTAL TRANSCRIBING EXPENSE-EXTERNAL |             | 2,000          |           |                    |       | <u>2,000</u>                |
| <br>** TOTAL **                     | <br>7       | <br>491,369    |           |                    |       | <br><u>491,369</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS  
OFFICE: 08 MAGISTERIAL DISTRICT JUDGES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 AUDITOR                      | 1           | 72,176         |           |                    |       | 72,176              |
| 26 EXECUTIVE AIDE               | 1           | 87,797         |           |                    |       | 87,797              |
| 22 DISTRICT COURT OPERATION MGR | 14          | 1,049,796      |           |                    |       | 1,049,796           |
| TOTAL FULL TIME EMPLOYEES       | 16          | 1,209,769      |           |                    |       | <u>1,209,769</u>    |
| 57 SECRETARIAL SUPPORT 2        | 38          | 1,826,688      |           |                    |       | 1,826,688           |
| 59 SECRETARIAL SUPPORT 3        | 2           | 147,140        |           |                    |       | 147,140             |
| TOTAL FULL TIME BARGAINING UNIT | 40          | 1,973,828      |           |                    |       | <u>1,973,828</u>    |
| 99 PART TIME                    |             | 1              |           |                    |       | <u>1</u>            |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <u>1</u>            |
| 99 PART TIME                    |             | 72,800         |           |                    |       | <u>72,800</u>       |
| TOTAL PART TIME BARGAINING UNIT |             | 72,800         |           |                    |       | <u>72,800</u>       |
| 99 OVERTIME                     |             | 80,000         |           |                    |       | <u>80,000</u>       |
| TOTAL OVERTIME PAY              |             | 80,000         |           |                    |       | <u>80,000</u>       |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS

OFFICE: 08 MAGISTERIAL DISTRICT JUDGES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|----------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| ** TOTAL **    | 56          | 3,336,398      |           |                    |       | <hr/> 3,336,398<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS  
OFFICE: 09 LAW LIBRARY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 25 EXECUTIVE AIDE               | 1           | 109,117        |           |                    |       | 109,117             |
| TOTAL FULL TIME EMPLOYEES       | 1           | 109,117        |           |                    |       | 109,117             |
| 99 PART TIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                    |             | 94,675         |           |                    |       | 94,675              |
| TOTAL PART TIME BARGAINING UNIT |             | 94,675         |           |                    |       | 94,675              |
| 99 OVERTIME                     |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY              |             | 1              |           |                    |       | 1                   |
| *** TOTAL ***                   | 1           | 203,794        |           |                    |       | 203,794             |

## PERSONNEL SERVICES SUMMARY

OFFICE: 01 DIR OF COMMUNITY & ECON DEV

|                           | CLASS                        | # OF | BASE    |           | SHFT/LEAD |       | PROJECTED |
|---------------------------|------------------------------|------|---------|-----------|-----------|-------|-----------|
|                           | TITLE                        | POS  | SALARY  | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 26                        | COMMUNITY REVIT & DEVELP MGR | 1    | 107,952 |           |           |       | 107,952   |
| 32                        | DIRECTOR OF DEVELOPMENT      | 1    | 132,371 |           |           |       | 132,371   |
| 15                        | CLERICAL SPECIALIST          | 1    | 48,922  |           |           |       | 48,922    |
|                           |                              |      |         |           |           |       | <hr/>     |
| TOTAL FULL TIME EMPLOYEES |                              | 3    | 289,245 |           |           |       | 289,245   |
|                           |                              |      |         |           |           |       | <hr/>     |
| 99                        | PART TIME                    |      | 14,000  |           |           |       | 14,000    |
|                           |                              |      |         |           |           |       | <hr/>     |
| TOTAL PART TIME EMPLOYEES |                              |      | 14,000  |           |           |       | 14,000    |
|                           |                              |      |         |           |           |       | <hr/>     |
|                           |                              |      |         |           |           |       | <hr/>     |
| ** TOTAL **               |                              | 3    | 303,245 |           |           |       | 303,245   |
|                           |                              |      |         |           |           |       | =====     |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 11 COMMUNITY & ECONOMIC DEV  
OFFICE: 04 COMMUNITY DEVELOPMENT

| CLASS<br>TITLE                 | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|--------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 26 GRANTS & PROJECTS MANAGER   | 1           | 107,952        |           |                    |       | 107,952             |
| 28 GRANTS MANAGMENT SPECIALIST | 1           | 119,059        |           |                    |       | 119,059             |
| 17 EXECUTIVE SECRETARY         | 1           | 74,714         |           |                    |       | 74,714              |
| TOTAL FULL TIME EMPLOYEES      | 3           | 301,725        |           |                    |       | 301,725             |
| 99 PART TIME                   |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES      |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY             |             | 1              |           |                    |       | 1                   |
| ** TOTAL **                    | 3           | 301,727        |           |                    |       | 301,727             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 11 COMMUNITY & ECONOMIC DEV  
OFFICE: 04 COMMUNITY DEVELOPMENT

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL                                     |
|------------------|-------------|----------------|-----------|--------------------|--------|---------------------------------------------------------|
| ** FUND TOTAL ** | 1,016       | 74,879,050     | 102,677   | 281,292            | 43,400 | <div>-----</div> <div>75,306,419</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 05 UTILITY SERVICES  
BUREAU: 02 UTILITY SVC-BRIDGES

|                           | CLASS                 | # OF | BASE    |           | SHFT/LEAD |       | PROJECTED |
|---------------------------|-----------------------|------|---------|-----------|-----------|-------|-----------|
|                           | TITLE                 | POS  | SALARY  | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 27                        | BRIDGE SUPERINTENDENT | 1    | 113,402 |           |           |       | 113,402   |
| 12                        | MAINTENANCE WORKER    | 4    | 212,514 |           |           |       | 212,514   |
| 14                        | MAINTENANCE MECHANIC  | 2    | 110,988 |           |           |       | 110,988   |
| 16                        | AUTOMOTIVE MECHANIC   |      | 17,748  |           |           |       | 17,748    |
| 18                        | TRADES FOREMAN        | 1    | 76,003  |           |           |       | 76,003    |
|                           |                       |      |         |           |           |       |           |
| TOTAL FULL TIME EMPLOYEES |                       | 8    | 530,655 |           |           |       | 530,655   |
|                           |                       |      |         |           |           |       |           |
| 99                        | OVERTIME              |      | 6,000   |           |           |       | 6,000     |
|                           |                       |      |         |           |           |       |           |
| TOTAL OVERTIME PAY        |                       |      | 6,000   |           |           |       | 6,000     |
|                           |                       |      |         |           |           |       |           |
| ** TOTAL **               |                       | 8    | 536,655 |           |           |       | 536,655   |
|                           |                       |      |         |           |           |       | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 05 UTILITY SERVICES  
BUREAU: 02 UTILITY SVC-BRIDGES

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 8           | 536,655        |           |                    |       | -----<br>536,655<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES

OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB

BUREAU: 01 MENTAL HEALTH

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL   |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------|
| 19 ADMINISTRATIVE ASSISTANT 2   | 1           | 62,358         |           |                    |       | 62,358                |
| 24 COUNTY MH PROGRAM SPEC 1     | 3           | 305,178        |           |                    |       | 305,178               |
| 25 COUNTY MH PROG SPECIALIST 2  | 1           | 96,949         |           |                    |       | 96,949                |
| 27 COUNTY DEPUTY MH ADMIN 2     | 1           | 116,813        |           |                    |       | 116,813               |
| TOTAL FULL TIME EMPLOYEES       | 6           | 581,298        |           |                    |       | <hr/> 581,298 <hr/>   |
| 19 ACCOUNTANT I                 | 2           | 121,516        |           |                    |       | 121,516               |
| 22 ACCOUNTANT II                | 1           | 68,621         |           |                    |       | 68,621                |
| 10 CLERK TYPIST 2               | 2           | 76,522         |           |                    |       | 76,522                |
| 17 FISCAL TECHNICIAN            | 1           | 65,428         |           |                    |       | 65,428                |
| 17 COUNTY CASEWORKER 2          | 7           | 389,715        |           |                    |       | 389,715               |
| 21 COUNTY CASEWORKER 2 SENIOR   | 10          | 828,071        |           |                    |       | 828,071               |
| 22 COUNTY CASEWORKER 3          | 7           | 548,579        |           |                    |       | 548,579               |
| 17 COUNTY SOCIAL SERVICE AIDE 3 | 1           | 53,959         |           |                    |       | 53,959                |
| TOTAL FULL TIME BARGAINING UNIT | 31          | 2,152,411      |           |                    |       | <hr/> 2,152,411 <hr/> |
| 43 COUNTY CASEWORK SUPERVISOR   | 3           | 259,646        |           |                    |       | 259,646               |
| TOTAL FULL TIME MEET & DISCUSS  | 3           | 259,646        |           |                    |       | <hr/> 259,646 <hr/>   |
| 99 PART TIME                    |             | 50,000         |           |                    |       | 50,000                |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 01 MENTAL HEALTH

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL       |
|---------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------------|
| TOTAL PART TIME EMPLOYEES       |             | 50,000         |           |                    |        | <u>50,000</u>             |
| 99 PART TIME                    |             | 175,000        |           |                    |        | <u>175,000</u>            |
| TOTAL PART TIME BARGAINING UNIT |             | 175,000        |           |                    |        | <u>175,000</u>            |
| 99 OVERTIME                     |             | 85,000         |           |                    |        | 85,000                    |
| 99 ON-CALL                      |             |                |           |                    | 40,000 | 40,000                    |
| TOTAL OVERTIME PAY              |             | 85,000         |           |                    | 40,000 | <u>125,000</u>            |
|                                 |             |                |           |                    |        |                           |
| ** TOTAL **                     | 40          | 3,303,355      |           |                    | 40,000 | <u>3,343,355</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES

OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB

BUREAU: 01 MENTAL HEALTH

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|--------|-----------------------------|
| ** FUND TOTAL ** | 40          | 3,303,355      |           |                    | 40,000 | -----<br>3,343,355<br>===== |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 10 COURTS  
OFFICE: 05 DOMESTIC RELATIONS  
BUREAU: 01 DOMESTIC RELATIONS

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 24 ACCOUNTANT II                  | 1           | 95,014         |           |                    |       | 95,014              |
| 26 CONFERENCE OFFICER MANAGER     | 4           | 389,106        |           |                    |       | 389,106             |
| 28 DOM. RELATIONS DEPUTY DIRECTOR | 1           | 99,694         |           |                    |       | 99,694              |
| 30 DOMESTIC RELATIONS DIRECTOR    | 1           | 135,117        |           |                    |       | 135,117             |
| 22 COURT OPERATIONS OFFICER       | 3           | 225,929        |           |                    |       | 225,929             |
| 26 ATTORNEY II                    | 1           | 85,238         |           |                    |       | 85,238              |
| 31 ATTORNEY IV                    | 1           | 108,826        |           |                    |       | 108,826             |
| TOTAL FULL TIME EMPLOYEES         | 12          | 1,138,924      |           |                    |       | 1,138,924           |
| 53 OFFICE SUPPORT I               | 1           | 37,107         |           |                    |       | 37,107              |
| 57 SECRETARIAL SUPPORT 2          | 8           | 362,708        |           |                    |       | 362,708             |
| 59 SECRETARIAL SUPPORT 3          | 21          | 1,221,107      |           |                    |       | 1,221,107           |
| 62 DOMESTIC RELATIONS OFFICER I   | 10          | 670,905        |           |                    |       | 670,905             |
| 64 DOMESTIC RELATIONS OFF II      | 7           | 535,850        |           |                    |       | 535,850             |
| 63 FINANCIAL ANALYST              | 1           | 83,429         |           |                    |       | 83,429              |
| 60 CALENDAR CONTROL OFFICER       | 1           | 53,685         |           |                    |       | 53,685              |
| TOTAL FULL TIME BARGAINING UNIT   | 49          | 2,964,791      |           |                    |       | 2,964,791           |
| 99 PART TIME                      |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES         |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                      |             | 119,600        |           |                    |       | 119,600             |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 10 COURTS  
OFFICE: 05 DOMESTIC RELATIONS  
BUREAU: 01 DOMESTIC RELATIONS

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| TOTAL PART TIME BARGAINING UNIT     |             | 119,600        |           |                    |       | <u>119,600</u>            |
| 99 OVERTIME                         |             | 2,044          |           |                    |       | <u>2,044</u>              |
| TOTAL OVERTIME PAY                  |             | 2,044          |           |                    |       | <u>2,044</u>              |
| 99 TRANSCRIBING FEES                |             | 1              |           |                    |       | <u>1</u>                  |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 1              |           |                    |       | <u>1</u>                  |
| 99 VACANCY FACTOR                   |             | (138,000)      |           |                    |       | <u>(138,000)</u>          |
| TOTAL BUDGETED VACANCY FACTOR       |             | (138,000)      |           |                    |       | <u>(138,000)</u>          |
|                                     |             |                |           |                    |       |                           |
| ** TOTAL **                         | 61          | 4,087,361      |           |                    |       | <u>4,087,361</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 10 COURTS  
OFFICE: 05 DOMESTIC RELATIONS  
BUREAU: 01 DOMESTIC RELATIONS

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| ** FUND TOTAL ** | 61          | 4,087,361      |           |                    |       | -----<br>4,087,361<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 06 HEALTH CHOICES

| CLASS                           | # OF | BASE    | SHFT/LEAD | PROJECTED |
|---------------------------------|------|---------|-----------|-----------|
| TITLE                           | POS  | SALARY  | DIFFS     | ANNUAL    |
| 18 OFFICE SUPERVISOR            | 1    | 56,576  |           | 56,576    |
| 21 ADMINISTRATIVE OFFICER 1     | 1    | 64,854  |           | 64,854    |
| 27 ADMIN OFFICER 3 - HC         | 1    | 113,402 |           | 113,402   |
| 24 COUNTY MH PROGRAM SPEC 1     | 3    | 288,350 |           | 288,350   |
| TOTAL FULL TIME EMPLOYEES       | 6    | 523,182 |           | 523,182   |
| 21 COUNTY CASEWORKER 2 SENIOR   | 1    | 75,697  |           | 75,697    |
| 22 COUNTY CASEWORKER 3          | 1    | 92,016  |           | 92,016    |
| TOTAL FULL TIME BARGAINING UNIT | 2    | 167,713 |           | 167,713   |
| ** TOTAL **                     | 8    | 690,895 |           | 690,895   |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 06 HEALTH CHOICES

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 8           | 690,895        |           |                    |       | -----<br>690,895<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 03 DRUG AND ALCOHOL

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 DRUG & ALCOHOL ASST ADMIN      | 1           | 72,176         |           |                    |       | 72,176              |
| 26 D & A ADMINISTRATOR 1          | 1           | 107,952        |           |                    |       | 107,952             |
| TOTAL FULL TIME EMPLOYEES         | 2           | 180,128        |           |                    |       | 180,128             |
| 17 FISCAL TECHNICIAN              | 1           | 56,603         |           |                    |       | 56,603              |
| 17 D&A CASE MANAGEMENT SPECIALIST | 2           | 107,918        |           |                    |       | 107,918             |
| TOTAL FULL TIME BARGAINING UNIT   | 3           | 164,521        |           |                    |       | 164,521             |
| 99 PART TIME                      |             | 18,000         |           |                    |       | 18,000              |
| TOTAL PART TIME BARGAINING UNIT   |             | 18,000         |           |                    |       | 18,000              |
| 99 OVERTIME                       |             | 15,000         |           |                    |       | 15,000              |
| TOTAL OVERTIME PAY                |             | 15,000         |           |                    |       | 15,000              |
| ** TOTAL **                       | 5           | 377,649        |           |                    |       | 377,649             |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 03 DRUG AND ALCOHOL

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 5           | 377,649        |           |                    |       | -----<br>377,649<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 02 CHILDREN AND YOUTH SERVICES

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL  |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|----------------------|
| 26 ATTORNEY II                      | 3           | 292,364        |           |                    |       | 292,364              |
| 28 ATTORNEY III                     | 1           | 112,216        |           |                    |       | 112,216              |
| 29 CHILDREN & YOUTH SERVICES DIR    | 1           | 114,442        |           |                    |       | 114,442              |
| 17 ADMINISTRATIVE ASSISTANT 1       | 1           | 58,947         |           |                    |       | 58,947               |
| 19 ADMINISTRATIVE ASSISTANT 2       | 1           | 62,358         |           |                    |       | 62,358               |
| 23 CHILD INTERVIEW SPECIALIST       | 1           | 78,229         |           |                    |       | 78,229               |
| 24 COUNTY C&Y PROG SPECIALIST 1     | 3           | 294,341        |           |                    |       | 294,341              |
| 25 COUNTY C&Y PROG. SPECIALIST 2    | 2           | 207,813        |           |                    |       | 207,813              |
| 26 COUNTY CASEWORK MANAGER 2        | 3           | 297,898        |           |                    |       | 297,898              |
| 27 CHILDREN & YOUTH ADMINISTRATOR   | 1           | 86,882         |           |                    |       | 86,882               |
| <br>TOTAL FULL TIME EMPLOYEES       | <br>17      | <br>1,605,490  |           |                    |       | <br><u>1,605,490</u> |
| <br>19 ACCOUNTANT I                 | <br>1       | <br>59,315     |           |                    |       | <br>59,315           |
| 10 CLERK TYPIST 2                   | 3           | 114,783        |           |                    |       | 114,783              |
| 14 CLERK TYPIST 3                   | 2           | 93,077         |           |                    |       | 93,077               |
| 17 FISCAL TECHNICIAN                | 2           | 126,086        |           |                    |       | 126,086              |
| 17 COUNTY CASEWORKER 2              | 37          | 2,110,946      |           |                    |       | 2,110,946            |
| 21 COUNTY CASEWORKER 2 SENIOR       | 12          | 838,734        |           |                    |       | 838,734              |
| 22 COUNTY CASEWORKER 3              | 15          | 1,109,606      |           |                    |       | 1,109,606            |
| 14 DATA ANALYST 2                   | 5           | 240,006        |           |                    |       | 240,006              |
| 17 COUNTY SOCIAL SERVICE AIDE 3     | 3           | 180,045        |           |                    |       | 180,045              |
| 11 SR. CLERK TYPIST 2               | 2           | 95,515         |           |                    |       | 95,515               |
| <br>TOTAL FULL TIME BARGAINING UNIT | <br>82      | <br>4,968,113  |           |                    |       | <br><u>4,968,113</u> |
| <br>41 CLERICAL SUPERVISOR 2        | <br>1       | <br>54,683     |           |                    |       | <br>54,683           |
| 43 COUNTY CASEWORK SUPERVISOR       | 14          | 1,178,588      |           |                    |       | 1,178,588            |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES

OFFICE: 02 CHILDREN AND YOUTH SERVICES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------|
| 41 DATA ANALYST 3               | 1           | 60,216         |           |                    |        | 60,216              |
| TOTAL FULL TIME MEET & DISCUSS  | 16          | 1,293,487      |           |                    |        | 1,293,487           |
| 99 PART TIME                    |             | 89,954         |           |                    |        | 89,954              |
| TOTAL PART TIME EMPLOYEES       |             | 89,954         |           |                    |        | 89,954              |
| 99 PART TIME                    |             | 135,000        |           |                    |        | 135,000             |
| TOTAL PART TIME BARGAINING UNIT |             | 135,000        |           |                    |        | 135,000             |
| 96 ATTORNEYS                    | 1           | 69,644         |           |                    |        | 69,644              |
| TOTAL NON-CLASSIFIED SERVICE    | 1           | 69,644         |           |                    |        | 69,644              |
| 99 OVERTIME                     |             | 50,000         |           |                    |        | 50,000              |
| 99 ON-CALL                      |             |                |           |                    | 50,000 | 50,000              |
| TOTAL OVERTIME PAY              |             | 50,000         |           |                    | 50,000 | 100,000             |
| 99 TRANSCRIBING FEES            |             | 2,000          |           |                    |        | 2,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 02 CHILDREN AND YOUTH SERVICES

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER      | PROJECTED<br>ANNUAL    |
|-------------------------------------|-------------|----------------|-----------|--------------------|------------|------------------------|
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |             | 2,000          |           |                    |            | <hr/> 2,000 <hr/>      |
| <br>** TOTAL **                     | <br>116     | <br>8,213,688  |           |                    | <br>50,000 | <br>8,263,688<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 02 CHILDREN AND YOUTH SERVICES

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|--------|-----------------------------|
| ** FUND TOTAL ** | 116         | 8,213,688      |           |                    | 50,000 | -----<br>8,263,688<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 06 AGING SERVICES  
BUREAU: 01 AREA AGENCY ON AGING

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 30 AGING SERVICES DIRECTOR        | 1           | 135,117        |           |                    |       | 135,117             |
| 14 CLERK TYPIST 3                 | 4           | 210,309        |           |                    |       | 210,309             |
| 12 LABORER                        | 1           | 42,328         |           |                    |       | 42,328              |
| 19 ADMINISTRATIVE ASSISTANT 2     | 1           | 66,144         |           |                    |       | 66,144              |
| 24 AGING CARE MANAGEMENT SUPV 2   | 1           | 79,560         |           |                    |       | 79,560              |
| 20 CASEWORKER 2 (AGING)           | 1           | 80,558         |           |                    |       | 80,558              |
| 22 AGING CARE MANAGER 2 (SENIOR)  | 1           | 94,182         |           |                    |       | 94,182              |
| 19 AGING CARE MANAGER 2           | 14          | 912,910        |           |                    |       | 912,910             |
| 22 AGING CARE MANAGER 3           | 11          | 789,859        |           |                    |       | 789,859             |
| 23 AGING CARE MANAGEMENT SUPV 1   | 5           | 413,546        |           |                    |       | 413,546             |
| 19 BUDGET ANALYST 1               | 1           | 68,120         |           |                    |       | 68,120              |
| 17 AGING CASE AIDE 2              | 4           | 225,556        |           |                    |       | 225,556             |
| 22 PROGRAM ANALYST 1              | 2           | 153,421        |           |                    |       | 153,421             |
| 13 SR CENTER MANAGER 1            | 1           | 47,050         |           |                    |       | 47,050              |
| 21 SR CENTER SERVICES DIRECTOR 2  | 1           | 68,806         |           |                    |       | 68,806              |
| 26 DEPUTY AAA ADMINISTRATOR 3     | 2           | 193,939        |           |                    |       | 193,939             |
| TOTAL FULL TIME EMPLOYEES         | 51          | 3,581,405      |           |                    |       | 3,581,405           |
| 13 SR CENTER MANAGER 1            | 1           | 32,935         |           |                    |       | 32,935              |
| TOTAL REGULAR PART TIME EMPLOYEES | 1           | 32,935         |           |                    |       | 32,935              |
| 99 PART TIME                      |             | 91,911         |           |                    |       | 91,911              |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 06 AGING SERVICES  
BUREAU: 01 AREA AGENCY ON AGING

| CLASS                               | # OF | BASE      |           | SHFT/LEAD |       | PROJECTED |
|-------------------------------------|------|-----------|-----------|-----------|-------|-----------|
| TITLE                               | POS  | SALARY    | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| TOTAL PART TIME EMPLOYEES           |      | 91,911    |           |           |       | 91,911    |
| 99 OVERTIME                         |      | 106,132   |           |           |       | 106,132   |
| TOTAL OVERTIME PAY                  |      | 106,132   |           |           |       | 106,132   |
| 99 TRANSCRIBING FEES                |      | 500       |           |           |       | 500       |
| TOTAL TRANSCRIBING EXPENSE-INTERNAL |      | 500       |           |           |       | 500       |
| ** TOTAL **                         | 52   | 3,812,883 |           |           |       | 3,812,883 |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 06 AGING SERVICES  
BUREAU: 01 AREA AGENCY ON AGING

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| ** FUND TOTAL ** | 52          | 3,812,883      |           |                    |       | -----<br>3,812,883<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 01 DIRECTOR OF HUMAN SERVICES  
BUREAU: 02 INFORMATION REFERRAL

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 24 COUNTY MH PROGRAM SPEC 1     | 1           | 79,560         |           |                    |       | 79,560              |
| 26 COUNTY MH PROG SPECIALIST 2  | 1           | 107,952        |           |                    |       | 107,952             |
| TOTAL FULL TIME EMPLOYEES       | 2           | 187,512        |           |                    |       | <hr/> 187,512 <hr/> |
| 14 CLERK TYPIST 3               | 1           | 62,201         |           |                    |       | 62,201              |
| 14 CLERK 3                      | 1           | 48,976         |           |                    |       | 48,976              |
| 17 COUNTY CASEWORKER 2          | 2           | 107,918        |           |                    |       | 107,918             |
| 22 COUNTY CASEWORKER 3          | 1           | 92,017         |           |                    |       | 92,017              |
| 17 COUNTY SOCIAL SERVICE AIDE 3 | 1           | 63,816         |           |                    |       | 63,816              |
| TOTAL FULL TIME BARGAINING UNIT | 6           | 374,928        |           |                    |       | <hr/> 374,928 <hr/> |
| 99 PART TIME                    |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| 99 PART TIME                    |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| TOTAL PART TIME BARGAINING UNIT |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| 99 OVERTIME                     |             | 2,000          |           |                    |       | 2,000               |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 01 DIRECTOR OF HUMAN SERVICES  
BUREAU: 02 INFORMATION REFERRAL

| CLASS<br>TITLE     | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL        |
|--------------------|-------------|----------------|-----------|--------------------|-------|----------------------------|
| TOTAL OVERTIME PAY |             | 2,000          |           |                    |       | <hr/> 2,000 <hr/>          |
| <br>** TOTAL **    | <br>8       | <br>564,442    |           |                    |       | <br><hr/> 564,442<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 01 DIRECTOR OF HUMAN SERVICES  
BUREAU: 02 INFORMATION REFERRAL

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 8           | 564,442        |           |                    |       | -----<br>564,442<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 02 INTELLECTUAL DISABILITIES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 30 MH/ID DIRECTOR               | 1           | 135,117        |           |                    |       | 135,117             |
| 14 CLERK TYPIST 3               | 1           | 52,312         |           |                    |       | 52,312              |
| 18 ADMINISTRATIVE ASSISTANT 1   | 1           | 78,291         |           |                    |       | 78,291              |
| 26 COUNTY CASEWORK MANAGER 2    | 1           | 95,930         |           |                    |       | 95,930              |
| 26 COUNTY ID PROG SPECIALIST 2  | 1           | 114,525        |           |                    |       | 114,525             |
| 24 COUNTY ID PROG SPECIALIST 1  | 8           | 647,359        |           |                    |       | 647,359             |
| TOTAL FULL TIME EMPLOYEES       | 13          | 1,123,534      |           |                    |       | 1,123,534           |
| 19 ACCOUNTANT I                 | 2           | 159,018        |           |                    |       | 159,018             |
| 17 COUNTY CASEWORKER 2          | 7           | 387,033        |           |                    |       | 387,033             |
| 21 COUNTY CASEWORKER 2 SENIOR   | 9           | 759,074        |           |                    |       | 759,074             |
| 22 COUNTY CASEWORKER 3          | 3           | 254,410        |           |                    |       | 254,410             |
| TOTAL FULL TIME BARGAINING UNIT | 21          | 1,559,535      |           |                    |       | 1,559,535           |
| 43 COUNTY CASEWORK SUPERVISOR   | 3           | 264,534        |           |                    |       | 264,534             |
| TOTAL FULL TIME MEET & DISCUSS  | 3           | 264,534        |           |                    |       | 264,534             |
| 99 PART TIME                    |             | 50,000         |           |                    |       | 50,000              |
| TOTAL PART TIME BARGAINING UNIT |             | 50,000         |           |                    |       | 50,000              |
| 99 OVERTIME                     |             | 35,000         |           |                    |       | 35,000              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 02 INTELLECTUAL DISABILITIES

| CLASS<br>TITLE     | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL          |
|--------------------|-------------|----------------|-----------|--------------------|-------|------------------------------|
| TOTAL OVERTIME PAY |             | 35,000         |           |                    |       | <hr/> 35,000 <hr/>           |
| <br>** TOTAL **    | <br>37      | <br>3,032,603  |           |                    |       | <br><hr/> 3,032,603<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 04 MENTAL HEALTH/INTELLECT DISAB  
BUREAU: 02 INTELLECTUAL DISABILITIES

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
|                  |             |                |           |                    |       | -----               |
| ** FUND TOTAL ** | 37          | 3,032,603      |           |                    |       | 3,032,603           |
|                  |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 01 DIRECTOR OF HUMAN SERVICES  
BUREAU: 03 HUMAN SVCS ADMINISTRATION

| CLASS<br>TITLE                 | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|--------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 29 HUMAN SERVICE ADMINISTRATOR | 1           | 121,410        |           |                    |       | 121,410             |
| 21 ADMINISTRATIVE OFFICER 1    | 1           | 75,171         |           |                    |       | 75,171              |
| 25 PROGRAM ANALYST 2           | 1           | 105,934        |           |                    |       | 105,934             |
| 25 COUNTY FISCAL OFFICER 2     | 5           | 552,241        |           |                    |       | 552,241             |
| 22 BUDGET ANALYST 2            | 1           | 70,075         |           |                    |       | 70,075              |
| 22 ACCOUNTANT 2                | 3           | 264,743        |           |                    |       | 264,743             |
| TOTAL FULL TIME EMPLOYEES      | 12          | 1,189,574      |           |                    |       | 1,189,574           |
| 42 PROGRAM ANALYST 1           | 1           | 69,784         |           |                    |       | 69,784              |
| TOTAL FULL TIME MEET & DISCUSS | 1           | 69,784         |           |                    |       | 69,784              |
| 99 PART TIME                   |             | 25,811         |           |                    |       | 25,811              |
| TOTAL PART TIME EMPLOYEES      |             | 25,811         |           |                    |       | 25,811              |
| *** TOTAL ***                  | 13          | 1,285,169      |           |                    |       | 1,285,169<br>=====  |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 01 DIRECTOR OF HUMAN SERVICES  
BUREAU: 03 HUMAN SVCS ADMINISTRATION

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| ** FUND TOTAL ** | 13          | 1,285,169      |           |                    |       | -----<br>1,285,169<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 11 COMMUNITY & ECONOMIC DEV  
OFFICE: 10 HUD CDBG

|    | CLASS                     | # OF | BASE   |           | SHFT/LEAD |       | PROJECTED |
|----|---------------------------|------|--------|-----------|-----------|-------|-----------|
|    | TITLE                     | POS  | SALARY | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 21 | GRANTS ADMINISTRATOR      | 1    | 75,171 |           |           |       | 75,171    |
|    |                           |      |        |           |           |       |           |
|    | TOTAL FULL TIME EMPLOYEES | 1    | 75,171 |           |           |       | 75,171    |
|    |                           |      |        |           |           |       |           |
| 99 | PART TIME                 |      | 14,000 |           |           |       | 14,000    |
|    |                           |      |        |           |           |       |           |
|    | TOTAL PART TIME EMPLOYEES |      | 14,000 |           |           |       | 14,000    |
|    |                           |      |        |           |           |       |           |
|    |                           |      |        |           |           |       |           |
| ** | TOTAL **                  | 1    | 89,171 |           |           |       | 89,171    |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 11 COMMUNITY & ECONOMIC DEV  
OFFICE: 10 HUD CDBG

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|------------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| ** FUND TOTAL ** | 1           | 89,171         |           |                    |       | -----<br>89,171<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 11 ATTORNEY GENERAL  
BUREAU: 02 DRUG TASK FORCE

| CLASS<br>TITLE     | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL    |
|--------------------|-------------|----------------|-----------|--------------------|-------|------------------------|
| 99 OVERTIME        |             | 22,500         |           |                    |       | 22,500                 |
| TOTAL OVERTIME PAY |             | 22,500         |           |                    |       | <u>22,500</u>          |
| <br>** TOTAL **    |             | 22,500         |           |                    |       | <u>22,500</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 11 ATTORNEY GENERAL  
BUREAU: 02 DRUG TASK FORCE

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|------------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| ** FUND TOTAL ** |             | 22,500         |           |                    |       | -----<br>22,500<br>===== |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 15 SPECIAL USE

OFFICE: 12 HAZARDOUS MATERIAL RESPONSE

| CLASS<br>TITLE             | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|----------------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| 21 HAZMAT TEAM COORDINATOR | 1           | 82,139         |           |                    |       | 82,139                    |
| TOTAL FULL TIME EMPLOYEES  | 1           | 82,139         |           |                    |       | <hr/> 82,139 <hr/>        |
| 99 PART TIME               |             | 150,000        |           |                    |       | 150,000                   |
| TOTAL PART TIME EMPLOYEES  |             | 150,000        |           |                    |       | <hr/> 150,000 <hr/>       |
|                            |             |                |           |                    |       |                           |
| ** TOTAL **                | 1           | 232,139        |           |                    |       | <hr/> 232,139 <hr/> ===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE

OFFICE: 12 HAZARDOUS MATERIAL RESPONSE

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 1           | 232,139        |           |                    |       | -----<br>232,139<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 03 EMERGENCY MANAGEMENT SERVICES  
BUREAU: 01 COMMUNICATIONS CENTER

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 TELECOMMUNICATIONS OPERATOR    | 53          | 2,932,060      |           | 24,336             |       | 2,956,396           |
| 22 COMMUNICATIONS COORDINATOR     | 3           | 279,801        |           |                    |       | 279,801             |
| 17 SHIFT SUPERVISOR               | 10          | 683,237        |           | 3,744              |       | 686,981             |
| 19 TRAINING COORDINATOR           | 1           | 58,781         |           |                    |       | 58,781              |
| 24 911 COORDINATOR                | 1           | 97,885         |           |                    |       | 97,885              |
| 22 QUALITY ASSURANCE/IMPROV COORD | 1           | 91,437         |           |                    |       | 91,437              |
| 99 SHIFT DIFFERENTIAL             |             | 17,000         |           |                    |       | 17,000              |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 35,000             |       | 35,000              |
| TOTAL FULL TIME EMPLOYEES         | 69          | 4,160,201      |           | 63,080             |       | 4,223,281           |
| 99 PART TIME                      |             | 40,000         |           |                    |       | 40,000              |
| TOTAL PART TIME EMPLOYEES         |             | 40,000         |           |                    |       | 40,000              |
| 99 OVERTIME                       |             | 700,000        |           |                    |       | 700,000             |
| TOTAL OVERTIME PAY                |             | 700,000        |           |                    |       | 700,000             |
| ** TOTAL **                       | 69          | 4,900,201      |           | 63,080             |       | 4,963,281           |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 06 GENERAL SERVICES  
OFFICE: 03 EMERGENCY MANAGEMENT SERVICES  
BUREAU: 01 COMMUNICATIONS CENTER

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| ** FUND TOTAL ** | 69          | 4,900,201      |           | 63,080             |       | -----<br>4,963,281<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 17 AUTO THEFT

| CLASS                     | # OF | BASE    | SHFT/LEAD | PROJECTED |
|---------------------------|------|---------|-----------|-----------|
| TITLE                     | POS  | SALARY  | DIFFS     | ANNUAL    |
| 15 CLERICAL SPECIALIST    | 1    | 35,056  |           | 35,056    |
| 22 COUNTY DETECTIVE       | 3    | 214,948 |           | 214,948   |
| 30 ATTORNEY IV            | 1    | 72,035  |           | 72,035    |
|                           |      |         |           | <hr/>     |
| TOTAL FULL TIME EMPLOYEES | 5    | 322,039 |           | 322,039   |
|                           |      |         |           | <hr/>     |
| 99 OVERTIME               |      | 4,700   |           | 4,700     |
|                           |      |         |           | <hr/>     |
| TOTAL OVERTIME PAY        |      | 4,700   |           | 4,700     |
|                           |      |         |           | <hr/>     |
|                           |      |         |           | <hr/>     |
| ** TOTAL **               | 5    | 326,739 |           | 326,739   |
|                           |      |         |           | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 17 AUTO THEFT

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 5           | 326,739        |           |                    |       | -----<br>326,739<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 18 INSURANCE FRAUD

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|---------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 15 CLERICAL SPECIALIST    |             | 23,371         |           |                    |       | 23,371                  |
| 22 COUNTY DETECTIVE       | 2           | 140,213        |           |                    |       | 140,213                 |
| 30 ATTORNEY IV            |             | 48,023         |           |                    |       | 48,023                  |
| TOTAL FULL TIME EMPLOYEES | 2           | 211,607        |           |                    |       | <u>211,607</u>          |
| 99 PART TIME              |             | 1              |           |                    |       | <u>1</u>                |
| TOTAL PART TIME EMPLOYEES |             | 1              |           |                    |       | <u>1</u>                |
| 99 OVERTIME               |             | 500            |           |                    |       | <u>500</u>              |
| TOTAL OVERTIME PAY        |             | 500            |           |                    |       | <u>500</u>              |
|                           |             |                |           |                    |       |                         |
| ** TOTAL **               | 2           | 212,108        |           |                    |       | <u>212,108</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 18 INSURANCE FRAUD

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 2           | 212,108        |           |                    |       | -----<br>212,108<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 22 PUBLIC SAFETY  
BUREAU: 01 REG INTELL & INVESTIGATION CTR

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 13 SECRETARY II                  | 1           | 56,181         |           |                    |       | 56,181              |
| 22 COUNTY DETECTIVE              | 1           | 78,874         |           |                    |       | 78,874              |
| 31 DIRECTOR OF THE RIIC          | 1           | 137,862        |           |                    |       | 137,862             |
| 22 CRIMINAL INTELLIGENCE ANALYST | 5           | 366,142        |           |                    |       | 366,142             |
| 23 SR CRIMINAL INTEL ANALYST     | 1           | 88,067         |           |                    |       | 88,067              |
| TOTAL FULL TIME EMPLOYEES        | 9           | 727,126        |           |                    |       | 727,126             |
| 99 PART TIME                     |             | 10,000         |           |                    |       | 10,000              |
| TOTAL PART TIME EMPLOYEES        |             | 10,000         |           |                    |       | 10,000              |
|                                  |             |                |           |                    |       |                     |
| ** TOTAL **                      | 9           | 737,126        |           |                    |       | 737,126             |
|                                  |             |                |           |                    |       | =====               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 15 SPECIAL USE  
OFFICE: 22 PUBLIC SAFETY  
BUREAU: 01 REG INTELL & INVESTIGATION CTR

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 9           | 737,126        |           |                    |       | -----<br>737,126<br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 01 CB-NURSING

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------|
| 50 MGR-RN                         | 1           | 77,813         |           |                    |        | 77,813              |
| 51 MGR-UNIT MANAGER               | 2           | 185,391        |           | 4,784              |        | 190,175             |
| TOTAL FULL TIME EMPLOYEES         | 3           | 263,204        |           | 4,784              |        | <u>267,988</u>      |
| 12 UNIT CLERK                     | 4           | 221,186        |           | 1,536              |        | 222,722             |
| 83 CERTIFIED NURSES AIDE          | 168         | 7,448,686      |           | 208,416            |        | 7,657,102           |
| 83 CERTIFIED NURSES AIDE- 12HR FT | 2           | 86,695         |           | 832                |        | 87,527              |
| 99 SHIFT DIFFERENTIAL             |             | 73,000         |           |                    |        | 73,000              |
| 99 SERVICE DIFFERENTIAL           |             |                |           |                    | 9,450  | 9,450               |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 30,070             |        | 30,070              |
| TOTAL FULL TIME BARGAINING UNIT   | 174         | 7,829,567      |           | 240,854            | 9,450  | <u>8,079,871</u>    |
| 86 LICENSE PRACTICAL NURSE        | 42          | 2,509,385      |           | 127,608            |        | 2,636,993           |
| 86 LPN-FT 12 HR SHIFT             | 3           | 179,129        |           | 832                |        | 179,961             |
| 89 REGISTERED NURSE               | 15          | 1,228,512      |           | 64,480             |        | 1,292,992           |
| 90 RN UNIT MGR                    | 7           | 615,328        |           | 24,544             |        | 639,872             |
| 89 RN FT 12HR SHIFT               | 2           | 160,098        |           | 832                |        | 160,930             |
| 99 SHIFT DIFFERENTIAL             |             |                |           | 5,000              |        | 5,000               |
| 99 LEAD DIFFERENTIAL              |             |                |           |                    | 82,500 | 82,500              |
| 99 SERVICE DIFFERENTIAL           |             |                |           |                    | 4,050  | 4,050               |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 40,890             |        | 40,890              |
| TOTAL FULL TIME MEET & DISCUSS    | 69          | 4,692,452      |           | 264,186            | 86,550 | <u>5,043,188</u>    |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 01 CB-NURSING

| CLASS<br>TITLE                       | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|--------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 09 TRANSPORTATION AIDE               | 2           | 58,531         |           |                    |       | 58,531              |
| 83 CERTIFIED NURSES AIDE             | 27          | 817,079        |           | 42,336             |       | 859,415             |
| 99 WEEKEND SHIFT DIFFERENTIAL        |             |                |           | 44,500             |       | 44,500              |
| TOTAL REG PART TIME BARGAINING UNIT  | 29          | 875,610        |           | 86,836             |       | 962,446             |
| 86 LICENSE PRACTICAL NURSE           | 4           | 164,412        |           | 9,568              |       | 173,980             |
| 89 REGISTERED NURSE                  | 7           | 408,947        |           | 24,544             |       | 433,491             |
| TOTAL REGULAR PART-TIME MEET & DISCU | 11          | 573,359        |           | 34,112             |       | 607,471             |
| 99 PART TIME                         |             | 612,866        |           |                    |       | 612,866             |
| TOTAL PART TIME BARGAINING UNIT      |             | 612,866        |           |                    |       | 612,866             |
| 99 PART TIME                         |             | 670,000        |           |                    |       | 670,000             |
| TOTAL PART TIME MEET AND DISCUSS     |             | 670,000        |           |                    |       | 670,000             |
| 99 OVERTIME                          |             | 1,328,873      |           |                    |       | 1,328,873           |
| TOTAL OVERTIME PAY                   |             | 1,328,873      |           |                    |       | 1,328,873           |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 01 CB-NURSING

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL                    |
|----------------|-------------|----------------|-----------|--------------------|--------|----------------------------------------|
| ** TOTAL **    | 286         | 16,845,931     |           | 630,772            | 96,000 | <div>17,572,703</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 02 CB-CENTRAL SERVICES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 19 BUYER                        | 1           | 68,120         |           |                    |       | 68,120              |
| TOTAL FULL TIME EMPLOYEES       | 1           | 68,120         |           |                    |       | 68,120              |
| 79 NURSING ANCILLARY AIDE/CSR   | 1           | 43,597         |           |                    |       | 43,597              |
| TOTAL FULL TIME BARGAINING UNIT | 1           | 43,597         |           |                    |       | 43,597              |
| 99 PART TIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                    |             | 40,014         |           |                    |       | 40,014              |
| TOTAL PART TIME BARGAINING UNIT |             | 40,014         |           |                    |       | 40,014              |
| 99 OVERTIME                     |             | 2,000          |           |                    |       | 2,000               |
| TOTAL OVERTIME PAY              |             | 2,000          |           |                    |       | 2,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 02 CB-CENTRAL SERVICES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 2           | 153,732        |           |                    |       | <div>153,732</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 03 CB-SOCIAL SERVICES

| CLASS                             | # OF | BASE    | SHFT/LEAD | PROJECTED |
|-----------------------------------|------|---------|-----------|-----------|
| TITLE                             | POS  | SALARY  | DIFFS     | ANNUAL    |
| 19 MED. SOCIAL WORKER/SERV. COORD | 4    | 292,198 |           | 292,198   |
| 23 MEDICAL SOCIAL WORKER DIRECTOR | 1    | 90,709  |           | 90,709    |
| TOTAL FULL TIME EMPLOYEES         | 5    | 382,907 |           | 382,907   |
| 99 PART TIME                      |      | 55,700  |           | 55,700    |
| TOTAL PART TIME EMPLOYEES         |      | 55,700  |           | 55,700    |
| 99 OVERTIME                       |      | 200     |           | 200       |
| TOTAL OVERTIME PAY                |      | 200     |           | 200       |
| ** TOTAL **                       | 5    | 438,807 |           | 438,807   |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 04 CB-ADMISSIONS & MARKETING

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 CLERICAL SPECIALIST            | 1           | 55,058         |           |                    |       | 55,058              |
| 26 BUS. DEV.- DIR. OF ADMISSIONS  | 1           | 82,742         |           |                    |       | 82,742              |
| 20 MED. SOCIAL WORKER/SERV. COORD | 2           | 157,082        |           |                    |       | 157,082             |
| TOTAL FULL TIME EMPLOYEES         | 4           | 294,882        |           |                    |       | 294,882             |
| 99 PART TIME                      |             | 20,001         |           |                    |       | 20,001              |
| TOTAL PART TIME EMPLOYEES         |             | 20,001         |           |                    |       | 20,001              |
| 99 OVERTIME                       |             | 500            |           |                    |       | 500                 |
| TOTAL OVERTIME PAY                |             | 500            |           |                    |       | 500                 |
| ** TOTAL **                       | 4           | 315,383        |           |                    |       | 315,383             |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 05 CB-FAITH SERVICES

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL      |
|---------------------------|-------------|----------------|-----------|--------------------|-------|--------------------------|
| 99 PART TIME              |             | 53,400         |           |                    |       | 53,400                   |
| TOTAL PART TIME EMPLOYEES |             | 53,400         |           |                    |       | <hr/> 53,400 <hr/>       |
| 99 OVERTIME               |             | 600            |           |                    |       | 600                      |
| TOTAL OVERTIME PAY        |             | 600            |           |                    |       | <hr/> 600 <hr/>          |
|                           |             |                |           |                    |       | <hr/>                    |
| ** TOTAL **               |             | 54,000         |           |                    |       | <hr/> 54,000 <hr/> <hr/> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 06 CB-NURSING OFFICE

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 CLERICAL SPECIALIST          | 1           | 56,722         |           |                    |       | 56,722              |
| 13 SECRETARY II                 | 2           | 111,405        |           |                    |       | 111,405             |
| 50 MGR-RN                       | 1           | 101,504        |           |                    |       | 101,504             |
| 52 MGR-SPECIALTY COORDINATOR    | 3           | 321,630        |           |                    |       | 321,630             |
| 53 MGR-NURSE SUPERVISOR         | 10          | 1,057,576      |           | 34,016             |       | 1,091,592           |
| 54 MGR-ASST DIRECTOR OF NURSING | 1           | 129,875        |           |                    |       | 129,875             |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 5,408              |       | 5,408               |
| TOTAL FULL TIME EMPLOYEES       | 18          | 1,778,712      |           | 39,424             |       | 1,818,136           |
| 11 CLERICAL TECHNICIAN III      | 2           | 105,497        |           |                    |       | 105,497             |
| 12 UNIT CLERK                   | 1           | 39,270         |           | 384                |       | 39,654              |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 5,408              |       | 5,408               |
| TOTAL FULL TIME BARGAINING UNIT | 3           | 144,767        |           | 5,792              |       | 150,559             |
| 99 PART TIME                    |             | 26,955         |           |                    |       | 26,955              |
| TOTAL PART TIME EMPLOYEES       |             | 26,955         |           |                    |       | 26,955              |
| 99 PART TIME                    |             | 95,000         |           |                    |       | 95,000              |
| TOTAL PART TIME BARGAINING UNIT |             | 95,000         |           |                    |       | 95,000              |
| 99 OVERTIME                     |             | 26,200         |           |                    |       | 26,200              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 06 CB-NURSING OFFICE

| CLASS<br>TITLE     | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|--------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| TOTAL OVERTIME PAY |             | 26,200         |           |                    |       | <u>26,200</u>             |
|                    |             |                |           |                    |       |                           |
| ** TOTAL **        | 21          | 2,071,634      |           | 45,216             |       | <u>2,116,850</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 07 CB-EDUCATIONAL SERVICES

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 89 REGISTERED NURSE              | 3           | 249,829        |           | 2,496              |       | 252,325                 |
| 99 LEAD DIFFERENTIAL             |             |                |           |                    | 5,928 | 5,928                   |
| TOTAL FULL TIME MEET & DISCUSS   | 3           | 249,829        |           | 2,496              | 5,928 | <u>258,253</u>          |
| 99 PART TIME                     |             | 1              |           |                    |       | <u>1</u>                |
| TOTAL PART TIME MEET AND DISCUSS |             | 1              |           |                    |       | <u>1</u>                |
| 99 OVERTIME                      |             | 3,400          |           |                    |       | <u>3,400</u>            |
| TOTAL OVERTIME PAY               |             | 3,400          |           |                    |       | <u>3,400</u>            |
|                                  |             |                |           |                    |       |                         |
| ** TOTAL **                      | 3           | 253,230        |           | 2,496              | 5,928 | <u>261,654</u><br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 08 CB-RESIDENT ASSESSMENT

|                           | CLASS                     | # OF | BASE    | SHFT/LEAD | PROJECTED |
|---------------------------|---------------------------|------|---------|-----------|-----------|
|                           | TITLE                     | POS  | SALARY  | LONGEVITY | ANNUAL    |
|                           |                           |      |         | DIFFS     | OTHER     |
| 11                        | CLERICAL TECHNICIAN III   | 1    | 45,448  |           | 45,448    |
| 50                        | MGR-RN                    | 6    | 580,321 |           | 580,321   |
| 52                        | MGR-SPECIALTY COORDINATOR | 1    | 108,722 |           | 108,722   |
| TOTAL FULL TIME EMPLOYEES |                           |      |         |           | 734,491   |
|                           |                           |      |         |           |           |
| 99                        | PART TIME                 |      | 1       |           | 1         |
| TOTAL PART TIME EMPLOYEES |                           |      |         |           | 1         |
|                           |                           |      |         |           |           |
| 99                        | OVERTIME                  |      | 2,000   |           | 2,000     |
| TOTAL OVERTIME PAY        |                           |      |         |           | 2,000     |
|                           |                           |      |         |           |           |
| ** TOTAL **               |                           | 8    | 736,492 |           | 736,492   |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 09 CB-MEDICAL RECORDS

|                                 | CLASS<br>TITLE               | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 20                              | HEALTH INFORMATION OFFICER   | 1           | 69,514         |           |                    |       | 69,514              |
| 17                              | ASSISTANT OPERATIONS MANAGER | 1           | 58,947         |           |                    |       | 58,947              |
| TOTAL FULL TIME EMPLOYEES       |                              | 2           | 128,461        |           |                    |       | 128,461             |
|                                 |                              |             |                |           |                    |       |                     |
| 99                              | PART TIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES       |                              |             | 1              |           |                    |       | 1                   |
|                                 |                              |             |                |           |                    |       |                     |
| 99                              | PART TIME                    |             | 15,100         |           |                    |       | 15,100              |
| TOTAL PART TIME BARGAINING UNIT |                              |             | 15,100         |           |                    |       | 15,100              |
|                                 |                              |             |                |           |                    |       |                     |
| 99                              | OVERTIME                     |             | 500            |           |                    |       | 500                 |
| TOTAL OVERTIME PAY              |                              |             | 500            |           |                    |       | 500                 |
|                                 |                              |             |                |           |                    |       |                     |
| ** TOTAL **                     |                              | 2           | 144,062        |           |                    |       | 144,062             |
|                                 |                              |             |                |           |                    |       | =====               |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 10 CB-PHYSICAL THERAPY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 99 PART TIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                    |             | 27,500         |           |                    |       | 27,500              |
| TOTAL PART TIME BARGAINING UNIT |             | 27,500         |           |                    |       | 27,500              |
| 99 OVERTIME                     |             | 200            |           |                    |       | 200                 |
| TOTAL OVERTIME PAY              |             | 200            |           |                    |       | 200                 |
| ** TOTAL **                     |             | 27,701         |           |                    |       | 27,701              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 15 CB-LIFE ENRICHMENT

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 23 LIFE ENRICHMENT DIRECTOR     | 1           | 83,013         |           |                    |       | 83,013              |
| 17 ASSISTANT OPERATIONS MANAGER | 1           | 64,418         |           |                    |       | 64,418              |
| 16 VOLUNTEER COORDINATOR        | 1           | 57,720         |           |                    |       | 57,720              |
| TOTAL FULL TIME EMPLOYEES       | 3           | 205,151        |           |                    |       | 205,151             |
| 11 CLERICAL TECHNICIAN III      | 1           | 42,515         |           |                    |       | 42,515              |
| 13 LIFE ENRICHMENT AIDE II      | 3           | 157,082        |           | 1,815              |       | 158,897             |
| 15 LIFE ENRICHMENT ASSISTANT    | 6           | 311,648        |           | 3,630              |       | 315,278             |
| TOTAL FULL TIME BARGAINING UNIT | 10          | 511,245        |           | 5,445              |       | 516,690             |
| 99 PART TIME                    |             | 15,300         |           |                    |       | 15,300              |
| TOTAL PART TIME EMPLOYEES       |             | 15,300         |           |                    |       | 15,300              |
| 99 PART TIME                    |             | 100,000        |           |                    |       | 100,000             |
| TOTAL PART TIME BARGAINING UNIT |             | 100,000        |           |                    |       | 100,000             |
| 99 OVERTIME                     |             | 5,600          |           |                    |       | 5,600               |
| TOTAL OVERTIME PAY              |             | 5,600          |           |                    |       | 5,600               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 15 CB-LIFE ENRICHMENT

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 13          | 837,296        |           | 5,445              |       | <div>842,741</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 31 CB-ADMINISTRATION

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 16 EXECUTIVE SECRETARY            | 1           | 57,720         |           |                    |       | 57,720              |
| 34 CEDARBROOK DIRECTOR/ADMIN      | 1           | 164,299        |           |                    |       | 164,299             |
| 17 ASSISTANT OPERATIONS MANAGER   | 1           | 60,715         |           |                    |       | 60,715              |
| 24 ENVIRONMENTAL SERV. OPER. MGR. | 1           | 100,818        |           |                    |       | 100,818             |
| 31 MGR-DIRECTOR OF NURSING        | 1           | 142,002        |           |                    |       | 142,002             |
| TOTAL FULL TIME EMPLOYEES         | 5           | 525,554        |           |                    |       | 525,554             |
| 99 PART TIME                      |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES         |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME                       |             | 380            |           |                    |       | 380                 |
| TOTAL OVERTIME PAY                |             | 380            |           |                    |       | 380                 |
| ** TOTAL **                       | 5           | 525,935        |           |                    |       | 525,935<br>=====    |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 33 CB-FACILITIES

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 26 FACILITIES DIRECTOR            | 1           | 104,811        |           |                    |       | 104,811             |
| 24 BUILDING MANAGER               | 1           | 77,251         |           |                    |       | 77,251              |
| TOTAL FULL TIME EMPLOYEES         | 2           | 182,062        |           |                    |       | <hr/> 182,062 <hr/> |
| 13 MAINTENANCE MECHANIC           | 3           | 136,470        |           | 1,536              |       | 138,006             |
| 15 EQUIP MAINTENANCE MECHANIC     | 4           | 204,174        |           | 2,048              |       | 206,222             |
| 16 ELECTRICIAN                    | 1           | 53,893         |           | 512                |       | 54,405              |
| 16 PLUMBER                        | 1           | 49,858         |           | 512                |       | 50,370              |
| 15 ELECTRONICS TECHNICIAN         | 1           | 65,957         |           | 512                |       | 66,469              |
| 16 HEAT, VENT, & REFRIG MECHANIC  | 1           | 57,158         |           | 512                |       | 57,670              |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 1,248              |       | 1,248               |
| TOTAL FULL TIME BARGAINING UNIT   | 11          | 567,510        |           | 6,880              |       | <hr/> 574,390 <hr/> |
| 13 SECRETARY II                   | 1           | 32,935         |           |                    |       | 32,935              |
| TOTAL REGULAR PART TIME EMPLOYEES | 1           | 32,935         |           |                    |       | <hr/> 32,935 <hr/>  |
| 99 PART TIME                      |             | 18,500         |           |                    |       | 18,500              |
| TOTAL PART TIME EMPLOYEES         |             | 18,500         |           |                    |       | <hr/> 18,500 <hr/>  |
| 99 PART TIME                      |             | 50,000         |           |                    |       | 50,000              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 33 CB-FACILITIES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL         |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-----------------------------|
| TOTAL PART TIME BARGAINING UNIT |             | 50,000         |           |                    |       | <u>50,000</u>               |
| 99 OVERTIME                     |             | 20,000         |           |                    |       | <u>20,000</u>               |
| TOTAL OVERTIME PAY              |             | 20,000         |           |                    |       | <u>20,000</u>               |
| <br>** TOTAL **                 | <br>14      | <br>871,007    |           | <br>6,880          |       | <br><u>877,887</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 34 CB-HUMAN RESOURCES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 22 HR GENERALIST 2              | 1           | 72,176         |           |                    |       | 72,176                  |
| 26 HR MANAGER                   | 1           | 90,418         |           |                    |       | 90,418                  |
| 15 CLERICAL SPECIALIST          | 3           | 182,063        |           |                    |       | 182,063                 |
| TOTAL FULL TIME EMPLOYEES       | 5           | 344,657        |           |                    |       | <u>344,657</u>          |
| 99 PART TIME                    |             | 41,500         |           |                    |       | <u>41,500</u>           |
| TOTAL PART TIME EMPLOYEES       |             | 41,500         |           |                    |       | <u>41,500</u>           |
| 99 PART TIME                    |             | 1              |           |                    |       | <u>1</u>                |
| TOTAL PART TIME BARGAINING UNIT |             | 1              |           |                    |       | <u>1</u>                |
| 99 OVERTIME                     |             | 4,000          |           |                    |       | <u>4,000</u>            |
| TOTAL OVERTIME PAY              |             | 4,000          |           |                    |       | <u>4,000</u>            |
|                                 |             |                |           |                    |       | <u> </u>                |
| ** TOTAL **                     | 5           | 390,158        |           |                    |       | <u>390,158</u><br>===== |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 35 CB-FINANCIAL SERVICES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 22 ACCOUNTANT II                | 1           | 78,874         |           |                    |       | 78,874              |
| 30 SUPERVISORY ACCOUNTANT       | 1           | 127,379        |           |                    |       | 127,379             |
| 15 CLERICAL SPECIALIST          | 2           | 103,834        |           |                    |       | 103,834             |
| 18 OFFICE SUPERVISOR            | 1           | 61,818         |           |                    |       | 61,818              |
| 12 PATIENT ACCOUNT SPECIALIST   | 1           | 44,886         |           |                    |       | 44,886              |
| TOTAL FULL TIME EMPLOYEES       | 6           | 416,791        |           |                    |       | 416,791             |
| 11 CLERICAL TECHNICIAN III      | 1           | 42,515         |           |                    |       | 42,515              |
| TOTAL FULL TIME BARGAINING UNIT | 1           | 42,515         |           |                    |       | 42,515              |
| 99 PART TIME                    |             | 40,000         |           |                    |       | 40,000              |
| TOTAL PART TIME EMPLOYEES       |             | 40,000         |           |                    |       | 40,000              |
| 99 PART TIME                    |             | 31,000         |           |                    |       | 31,000              |
| TOTAL PART TIME BARGAINING UNIT |             | 31,000         |           |                    |       | 31,000              |
| 99 OVERTIME                     |             | 5,000          |           |                    |       | 5,000               |
| TOTAL OVERTIME PAY              |             | 5,000          |           |                    |       | 5,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 35 CB-FINANCIAL SERVICES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 7           | 535,306        |           |                    |       | <div>535,306</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 36 CB-SECURITY

|                           | CLASS | # OF | BASE   |           | SHFT/LEAD |       | PROJECTED   |
|---------------------------|-------|------|--------|-----------|-----------|-------|-------------|
|                           | TITLE | POS  | SALARY | LONGEVITY | DIFFS     | OTHER | ANNUAL      |
| 99 PART TIME              |       |      | 1      |           |           |       | 1           |
|                           |       |      |        |           |           |       | <hr/>       |
| TOTAL PART TIME EMPLOYEES |       |      | 1      |           |           |       | 1           |
|                           |       |      |        |           |           |       | <hr/>       |
| 99 OVERTIME               |       |      | 1      |           |           |       | 1           |
|                           |       |      |        |           |           |       | <hr/>       |
| TOTAL OVERTIME PAY        |       |      | 1      |           |           |       | 1           |
|                           |       |      |        |           |           |       | <hr/>       |
|                           |       |      |        |           |           |       | <hr/>       |
| ** TOTAL **               |       |      | 2      |           |           |       | 2           |
|                           |       |      |        |           |           |       | <hr/> <hr/> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 41 CB-LAUNDRY/LINEN

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 09 LAUNDRY SERVICES WORKER      | 4           | 162,655        |           | 3,474              |       | 166,129                 |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 648                |       | 648                     |
| TOTAL FULL TIME BARGAINING UNIT | 4           | 162,655        |           | 4,122              |       | <u>166,777</u>          |
| 99 PART TIME                    |             | 1              |           |                    |       | <u>1</u>                |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <u>1</u>                |
| 99 PART TIME                    |             | 52,500         |           |                    |       | <u>52,500</u>           |
| TOTAL PART TIME BARGAINING UNIT |             | 52,500         |           |                    |       | <u>52,500</u>           |
| 99 OVERTIME                     |             | 2,000          |           |                    |       | <u>2,000</u>            |
| TOTAL OVERTIME PAY              |             | 2,000          |           |                    |       | <u>2,000</u>            |
|                                 |             |                |           |                    |       | <u> </u>                |
| ** TOTAL **                     | 4           | 217,156        |           | 4,122              |       | <u>221,278</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 42 CB-ENVIRONMENTAL SVCS

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 CLERICAL SPECIALIST          | 1           | 51,917         |           |                    |       | 51,917              |
| 13 SECRETARY II                 | 1           | 48,464         |           |                    |       | 48,464              |
| 17 ASSISTANT OPERATIONS MANAGER | 1           | 58,947         |           |                    |       | 58,947              |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 2,490              |       | 2,490               |
| TOTAL FULL TIME EMPLOYEES       | 3           | 159,328        |           | 2,490              |       | <u>161,818</u>      |
| 09 ENVIRONMENTAL SERVICE TECH   | 30          | 1,253,821      |           | 25,168             |       | 1,278,989           |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 1,248              |       | 1,248               |
| TOTAL FULL TIME BARGAINING UNIT | 30          | 1,253,821      |           | 26,416             |       | <u>1,280,237</u>    |
| 99 PART TIME                    |             | 1              |           |                    |       | <u>1</u>            |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <u>1</u>            |
| 99 PART TIME                    |             | 120,000        |           |                    |       | <u>120,000</u>      |
| TOTAL PART TIME BARGAINING UNIT |             | 120,000        |           |                    |       | <u>120,000</u>      |
| 99 OVERTIME                     |             | 25,700         |           |                    |       | <u>25,700</u>       |
| TOTAL OVERTIME PAY              |             | 25,700         |           |                    |       | <u>25,700</u>       |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 42 CB-ENVIRONMENTAL SVCS

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                   |
|----------------|-------------|----------------|-----------|--------------------|-------|---------------------------------------|
| ** TOTAL **    | 33          | 1,558,850      |           | 28,906             |       | <div>1,587,756</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 01 CEDARBROOK  
BUREAU: 50 CB-VACANCY FACTOR

| CLASS                         | # OF | BASE        |           | SHFT/LEAD |       | PROJECTED   |
|-------------------------------|------|-------------|-----------|-----------|-------|-------------|
| TITLE                         | POS  | SALARY      | LONGEVITY | DIFFS     | OTHER | ANNUAL      |
| 99 VACANCY FACTOR             |      | (1,205,000) |           |           |       | (1,205,000) |
|                               |      |             |           |           |       | <hr/>       |
| TOTAL BUDGETED VACANCY FACTOR |      | (1,205,000) |           |           |       | (1,205,000) |
|                               |      |             |           |           |       | <hr/>       |
|                               |      |             |           |           |       | <hr/>       |
| ** TOTAL **                   |      | (1,205,000) |           |           |       | (1,205,000) |
|                               |      |             |           |           |       | =====       |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 01 FH-NURSING

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|--------|---------------------|
| 50 MGR-RN                         | 1           | 77,813         |           |                    |        | 77,813              |
| 51 MGR-UNIT MANAGER               | 2           | 200,824        |           | 7,904              |        | 208,728             |
| TOTAL FULL TIME EMPLOYEES         | 3           | 278,637        |           | 7,904              |        | 286,541             |
| 12 UNIT CLERK                     | 3           | 142,438        |           | 1,152              |        | 143,590             |
| 83 CERTIFIED NURSES AIDE          | 64          | 2,814,842      |           | 83,928             |        | 2,898,770           |
| 83 CERTIFIED NURSES AIDE- 12HR FT | 2           | 92,436         |           | 1,664              |        | 94,100              |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 2,496              |        | 2,496               |
| TOTAL FULL TIME BARGAINING UNIT   | 69          | 3,049,716      |           | 89,240             |        | 3,138,956           |
| 86 LICENSE PRACTICAL NURSE        | 26          | 1,586,913      |           | 120,432            |        | 1,707,345           |
| 86 LPN-FT 12 HR SHIFT             | 3           | 173,034        |           |                    |        | 173,034             |
| 89 REGISTERED NURSE               | 9           | 747,115        |           | 23,088             |        | 770,203             |
| 90 RN UNIT MGR                    | 3           | 255,841        |           | 11,856             |        | 267,697             |
| 89 RN FT 12HR SHIFT               | 2           | 157,456        |           |                    |        | 157,456             |
| 99 SHIFT DIFFERENTIAL             |             |                |           | 5,000              |        | 5,000               |
| 99 LEAD DIFFERENTIAL              |             |                |           |                    | 40,400 | 40,400              |
| 99 SERVICE DIFFERENTIAL           |             |                |           |                    | 3,120  | 3,120               |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 2,496              |        | 2,496               |
| TOTAL FULL TIME MEET & DISCUSS    | 43          | 2,920,359      |           | 162,872            | 43,520 | 3,126,751           |
| 83 CERTIFIED NURSES AIDE          | 14          | 417,270        |           | 16,128             |        | 433,398             |
| 99 WEEKEND SHIFT DIFFERENTIAL     |             |                |           | 20,568             |        | 20,568              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 01 FH-NURSING

| CLASS<br>TITLE                       | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|--------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| TOTAL REG PART TIME BARGAINING UNIT  | 14          | 417,270        |           | 36,696             |       | <hr/> 453,966 <hr/> |
| 86 LICENSE PRACTICAL NURSE           | 4           | 161,500        |           | 7,228              |       | 168,728             |
| 89 REGISTERED NURSE                  | 2           | 112,069        |           | 1,664              |       | 113,733             |
| 99 LEAD DIFFERENTIAL                 |             |                |           |                    | 9,198 | 9,198               |
| 99 WEEKEND SHIFT DIFFERENTIAL        |             |                |           | 1,248              |       | 1,248               |
| TOTAL REGULAR PART-TIME MEET & DISCU | 6           | 273,569        |           | 10,140             | 9,198 | <hr/> 292,907 <hr/> |
| 99 PART TIME                         |             | 485,000        |           |                    |       | 485,000             |
| TOTAL PART TIME BARGAINING UNIT      |             | 485,000        |           |                    |       | <hr/> 485,000 <hr/> |
| 99 PART TIME                         |             | 250,000        |           |                    |       | 250,000             |
| TOTAL PART TIME MEET AND DISCUSS     |             | 250,000        |           |                    |       | <hr/> 250,000 <hr/> |
| 99 OVERTIME                          |             | 450,000        |           |                    |       | 450,000             |
| TOTAL OVERTIME PAY                   |             | 450,000        |           |                    |       | <hr/> 450,000 <hr/> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 01 FH-NURSING

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER  | PROJECTED<br>ANNUAL                   |
|----------------|-------------|----------------|-----------|--------------------|--------|---------------------------------------|
| ** TOTAL **    | 135         | 8,124,551      |           | 306,852            | 52,718 | <div>8,484,121</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 02 FH-CENTRAL SERVICES

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 56 MGR-LEAD CSR WORKER              | 1           | 47,174         |           |                    |       | 47,174              |
| TOTAL FULL TIME EMPLOYEES           | 1           | 47,174         |           |                    |       | <u>47,174</u>       |
| 79 NURSING ANCILLARY AIDE/CSR       | 1           | 30,518         |           |                    |       | 30,518              |
| TOTAL REG PART TIME BARGAINING UNIT | 1           | 30,518         |           |                    |       | <u>30,518</u>       |
| 99 PART TIME                        |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES           |             | 1              |           |                    |       | <u>1</u>            |
| 99 PART TIME                        |             | 18,000         |           |                    |       | 18,000              |
| TOTAL PART TIME BARGAINING UNIT     |             | 18,000         |           |                    |       | <u>18,000</u>       |
| 99 OVERTIME                         |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY                  |             | 1              |           |                    |       | <u>1</u>            |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 02 FH-CENTRAL SERVICES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL   |
|----------------|-------------|----------------|-----------|--------------------|-------|-----------------------|
| ** TOTAL **    | 2           | 95,694         |           |                    |       | <hr/> 95,694<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 03 FH-SOCIAL SERVICES

|                                 | CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 19 MED.                         | SOCIAL WORKER/SERV. COORD | 1           | 74,422         |           |                    |       | 74,422              |
| 21 OPERATIONS MANAGER           |                           | 1           | 75,171         |           |                    |       | 75,171              |
| TOTAL FULL TIME EMPLOYEES       |                           | 2           | 149,593        |           |                    |       | 149,593             |
| 99 PART TIME                    |                           |             | 40,000         |           |                    |       | 40,000              |
| TOTAL PART TIME EMPLOYEES       |                           |             | 40,000         |           |                    |       | 40,000              |
| 99 PART TIME                    |                           |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME BARGAINING UNIT |                           |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME                     |                           |             | 1              |           |                    |       | 1                   |
| TOTAL OVERTIME PAY              |                           |             | 1              |           |                    |       | 1                   |
| ** TOTAL **                     |                           | 2           | 189,595        |           |                    |       | 189,595             |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 06 FH-NURSING OFFICE

| CLASS<br>TITLE                    | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 13 SECRETARY II                   | 1           | 48,464         |           |                    |       | 48,464              |
| 50 MGR-RN                         | 1           | 95,701         |           |                    |       | 95,701              |
| 53 MGR-NURSE SUPERVISOR           | 5           | 514,238        |           | 15,072             |       | 529,310             |
| 54 MGR-ASST DIRECTOR OF NURSING   | 1           | 126,090        |           |                    |       | 126,090             |
| TOTAL FULL TIME EMPLOYEES         | 8           | 784,493        |           | 15,072             |       | 799,565             |
| 53 MGR-NURSE SUPERVISOR           | 1           | 62,579         |           |                    |       | 62,579              |
| TOTAL REGULAR PART TIME EMPLOYEES | 1           | 62,579         |           |                    |       | 62,579              |
| 99 PART TIME                      |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES         |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                      |             | 62,000         |           |                    |       | 62,000              |
| TOTAL PART TIME BARGAINING UNIT   |             | 62,000         |           |                    |       | 62,000              |
| 99 OVERTIME                       |             | 25,000         |           |                    |       | 25,000              |
| TOTAL OVERTIME PAY                |             | 25,000         |           |                    |       | 25,000              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 06 FH-NURSING OFFICE

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 9           | 934,073        |           | 15,072             |       | <div>949,145</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 07 FH-EDUCATIONAL SERVICES

| CLASS                     | # OF | BASE   | SHFT/LEAD | PROJECTED   |
|---------------------------|------|--------|-----------|-------------|
| TITLE                     | POS  | SALARY | DIFFS     | ANNUAL      |
| 99 PART TIME              |      | 1      |           | 1           |
|                           |      |        |           | <hr/>       |
| TOTAL PART TIME EMPLOYEES |      | 1      |           | 1           |
|                           |      |        |           | <hr/>       |
| 99 OVERTIME               |      | 1      |           | 1           |
|                           |      |        |           | <hr/>       |
| TOTAL OVERTIME PAY        |      | 1      |           | 1           |
|                           |      |        |           | <hr/>       |
|                           |      |        |           | <hr/>       |
| ** TOTAL **               |      | 2      |           | 2           |
|                           |      |        |           | <hr/> <hr/> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 08 FH-RESIDENT ASSESSMENT

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL     |
|---------------------------|-------------|----------------|-----------|--------------------|-------|-------------------------|
| 50 MGR-RN                 | 2           | 203,008        |           |                    |       | 203,008                 |
| TOTAL FULL TIME EMPLOYEES | 2           | 203,008        |           |                    |       | <u>203,008</u>          |
| 99 PART TIME              |             | 46,500         |           |                    |       | 46,500                  |
| TOTAL PART TIME EMPLOYEES |             | 46,500         |           |                    |       | <u>46,500</u>           |
| 99 OVERTIME               |             | 1,000          |           |                    |       | 1,000                   |
| TOTAL OVERTIME PAY        |             | 1,000          |           |                    |       | <u>1,000</u>            |
|                           |             |                |           |                    |       |                         |
| ** TOTAL **               | 2           | 250,508        |           |                    |       | <u>250,508</u><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 10 FH-PHYSICAL THERAPY

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL    |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|------------------------|
| 99 PART TIME                    |             | 1              |           |                    |       | 1                      |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <hr/> 1 <hr/>          |
| 99 PART TIME                    |             | 1              |           |                    |       | 1                      |
| TOTAL PART TIME BARGAINING UNIT |             | 1              |           |                    |       | <hr/> 1 <hr/>          |
|                                 |             |                |           |                    |       | <hr/>                  |
| ** TOTAL **                     |             | 2              |           |                    |       | <hr/> 2 <hr/><br>===== |

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 11 FH-OCCUPATIONAL THERAPY

P.154

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 14 FH-SPEECH THERAPY

| CLASS                     | # OF | BASE   | SHFT/LEAD |       | PROJECTED      |
|---------------------------|------|--------|-----------|-------|----------------|
| TITLE                     | POS  | SALARY | LONGEVITY | DIFFS | OTHER ANNUAL   |
| 99 PART TIME              |      | 1      |           |       | 1              |
|                           |      |        |           |       | <hr/>          |
| TOTAL PART TIME EMPLOYEES |      | 1      |           |       | 1              |
|                           |      |        |           |       | <hr/>          |
| 99 OVERTIME               |      | 1      |           |       | 1              |
|                           |      |        |           |       | <hr/>          |
| TOTAL OVERTIME PAY        |      | 1      |           |       | 1              |
|                           |      |        |           |       | <hr/>          |
|                           |      |        |           |       | <hr/>          |
| ** TOTAL **               |      | 2      |           |       | 2              |
|                           |      |        |           |       | <hr/><br>===== |

C O U N T Y O F L E H I G H  
P E R S O N N E L S E R V I C E S S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 15 FH-LIFE ENRICHMENT

| CLASS                           | # OF | BASE    | SHFT/LEAD | PROJECTED |
|---------------------------------|------|---------|-----------|-----------|
| TITLE                           | POS  | SALARY  | DIFFS     | ANNUAL    |
| 13 LIFE ENRICHMENT AIDE II      | 4    | 205,048 | 2,420     | 207,468   |
| 15 LIFE ENRICHMENT ASSISTANT    | 1    | 61,630  | 605       | 62,235    |
| TOTAL FULL TIME BARGAINING UNIT | 5    | 266,678 | 3,025     | 269,703   |
| 99 PART TIME                    |      | 1       |           | 1         |
| TOTAL PART TIME EMPLOYEES       |      | 1       |           | 1         |
| 99 PART TIME                    |      | 60,000  |           | 60,000    |
| TOTAL PART TIME BARGAINING UNIT |      | 60,000  |           | 60,000    |
| 99 OVERTIME                     |      | 3,100   |           | 3,100     |
| TOTAL OVERTIME PAY              |      | 3,100   |           | 3,100     |
| ** TOTAL **                     | 5    | 329,779 | 3,025     | 332,804   |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 31 FH-ADMINISTRATION

| CLASS<br>TITLE             | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL          |
|----------------------------|-------------|----------------|-----------|--------------------|-------|------------------------------|
| 13 SECRETARY II            | 1           | 48,464         |           |                    |       | 48,464                       |
| 31 ASST NURSING HOME ADMIN | 1           | 146,266        |           |                    |       | 146,266                      |
| TOTAL FULL TIME EMPLOYEES  | 2           | 194,730        |           |                    |       | <hr/> 194,730 <hr/>          |
| 99 PART TIME               |             | 1              |           |                    |       | <hr/> 1 <hr/>                |
| TOTAL PART TIME EMPLOYEES  |             | 1              |           |                    |       | <hr/> 1 <hr/>                |
| 99 OVERTIME                |             | 500            |           |                    |       | <hr/> 500 <hr/>              |
| TOTAL OVERTIME PAY         |             | 500            |           |                    |       | <hr/> 500 <hr/>              |
|                            |             |                |           |                    |       | <hr/>                        |
| ** TOTAL **                | 2           | 195,231        |           |                    |       | <hr/> 195,231 <hr/><br>===== |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 33 FH-FACILITIES

| CLASS<br>TITLE                   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 21 BUILDING SUPERINTENDENT       | 1           | 64,854         |           |                    |       | 64,854              |
| TOTAL FULL TIME EMPLOYEES        | 1           | 64,854         |           |                    |       | 64,854              |
| 13 MAINTENANCE MECHANIC          | 3           | 130,957        |           | 1,536              |       | 132,493             |
| 16 HEAT, VENT, & REFRIG MECHANIC | 1           | 52,270         |           | 512                |       | 52,782              |
| 99 WEEKEND SHIFT DIFFERENTIAL    |             |                |           | 4,528              |       | 4,528               |
| TOTAL FULL TIME BARGAINING UNIT  | 4           | 183,227        |           | 6,576              |       | 189,803             |
| 99 PART TIME                     |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES        |             | 1              |           |                    |       | 1                   |
| 99 PART TIME                     |             | 20,000         |           |                    |       | 20,000              |
| TOTAL PART TIME BARGAINING UNIT  |             | 20,000         |           |                    |       | 20,000              |
| 99 OVERTIME                      |             | 8,000          |           |                    |       | 8,000               |
| TOTAL OVERTIME PAY               |             | 8,000          |           |                    |       | 8,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 33 FH-FACILITIES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                                                                                                                                    |
|----------------|-------------|----------------|-----------|--------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| ** TOTAL **    | 5           | 276,082        |           | 6,576              |       | <div style="border-top: 1px solid black; text-align: center;">282,658</div> <div style="border-top: 3px double black; text-align: center;">=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 34 FH-HUMAN RESOURCES

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 18 HR GENERALIST 1        | 1           | 71,656         |           |                    |       | 71,656              |
| TOTAL FULL TIME EMPLOYEES | 1           | 71,656         |           |                    |       | 71,656              |
| 99 PART TIME              |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES |             | 1              |           |                    |       | 1                   |
| 99 OVERTIME               |             | 2,000          |           |                    |       | 2,000               |
| TOTAL OVERTIME PAY        |             | 2,000          |           |                    |       | 2,000               |
| ** TOTAL **               | 1           | 73,657         |           |                    |       | 73,657              |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 35 FH-FINANCIAL SERVICES

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 15 CLERICAL SPECIALIST          | 1           | 56,722         |           |                    |       | 56,722              |
| TOTAL FULL TIME EMPLOYEES       | 1           | 56,722         |           |                    |       | 56,722              |
| 11 CLERICAL TECHNICIAN III      | 1           | 42,515         |           |                    |       | 42,515              |
| TOTAL FULL TIME BARGAINING UNIT | 1           | 42,515         |           |                    |       | 42,515              |
| 99 PART TIME                    |             | 21,000         |           |                    |       | 21,000              |
| TOTAL PART TIME EMPLOYEES       |             | 21,000         |           |                    |       | 21,000              |
| 99 PART TIME                    |             | 25,000         |           |                    |       | 25,000              |
| TOTAL PART TIME BARGAINING UNIT |             | 25,000         |           |                    |       | 25,000              |
| 99 OVERTIME                     |             | 2,000          |           |                    |       | 2,000               |
| TOTAL OVERTIME PAY              |             | 2,000          |           |                    |       | 2,000               |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 35 FH-FINANCIAL SERVICES

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 2           | 147,237        |           |                    |       | <div>147,237</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 41 FH-LAUNDRY/LINEN

| CLASS<br>TITLE                      | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|-------------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 09 LAUNDRY SERVICES WORKER          | 1           | 49,566         |           | 1,158              |       | 50,724              |
| 99 WEEKEND SHIFT DIFFERENTIAL       |             |                |           | 2,560              |       | 2,560               |
| TOTAL FULL TIME BARGAINING UNIT     | 1           | 49,566         |           | 3,718              |       | <hr/> 53,284 <hr/>  |
| 09 LAUNDRY SERVICES WORKER          | 1           | 27,052         |           |                    |       | 27,052              |
| TOTAL REG PART TIME BARGAINING UNIT | 1           | 27,052         |           |                    |       | <hr/> 27,052 <hr/>  |
| 99 PART TIME                        |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES           |             | 1              |           |                    |       | <hr/> 1 <hr/>       |
| 99 PART TIME                        |             | 40,000         |           |                    |       | 40,000              |
| TOTAL PART TIME BARGAINING UNIT     |             | 40,000         |           |                    |       | <hr/> 40,000 <hr/>  |
| 99 OVERTIME                         |             | 1,500          |           |                    |       | 1,500               |
| TOTAL OVERTIME PAY                  |             | 1,500          |           |                    |       | <hr/> 1,500 <hr/>   |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 41 FH-LAUNDRY/LINEN

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 2           | 118,119        |           | 3,718              |       | <div>121,837</div> <div>=====</div> |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 42 FH-ENVIRONMENTAL SVCS

| CLASS<br>TITLE                  | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| 17 ASSISTANT OPERATIONS MANAGER | 1           | 68,349         |           |                    |       | 68,349              |
| TOTAL FULL TIME EMPLOYEES       | 1           | 68,349         |           |                    |       | <hr/> 68,349        |
| 09 ENVIRONMENTAL SERVICE TECH   | 11          | 446,576        |           | 6,968              |       | 453,544             |
| 99 WEEKEND SHIFT DIFFERENTIAL   |             |                |           | 3,488              |       | 3,488               |
| TOTAL FULL TIME BARGAINING UNIT | 11          | 446,576        |           | 10,456             |       | <hr/> 457,032       |
| 99 PART TIME                    |             | 1              |           |                    |       | 1                   |
| TOTAL PART TIME EMPLOYEES       |             | 1              |           |                    |       | <hr/> 1             |
| 99 PART TIME                    |             | 50,000         |           |                    |       | 50,000              |
| TOTAL PART TIME BARGAINING UNIT |             | 50,000         |           |                    |       | <hr/> 50,000        |
| 99 OVERTIME                     |             | 5,000          |           |                    |       | 5,000               |
| TOTAL OVERTIME PAY              |             | 5,000          |           |                    |       | <hr/> 5,000         |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 42 FH-ENVIRONMENTAL SVCS

| CLASS<br>TITLE | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL                 |
|----------------|-------------|----------------|-----------|--------------------|-------|-------------------------------------|
| ** TOTAL **    | 12          | 569,926        |           | 10,456             |       | <div>580,382</div> <div>=====</div> |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 50 FH-VACANCY FACTOR

| CLASS                         | # OF | BASE      |           | SHFT/LEAD |       | PROJECTED |
|-------------------------------|------|-----------|-----------|-----------|-------|-----------|
| TITLE                         | POS  | SALARY    | LONGEVITY | DIFFS     | OTHER | ANNUAL    |
| 99 VACANCY FACTOR             |      | (500,000) |           |           |       | (500,000) |
|                               |      |           |           |           |       | <hr/>     |
| TOTAL BUDGETED VACANCY FACTOR |      | (500,000) |           |           |       | (500,000) |
|                               |      |           |           |           |       | <hr/>     |
|                               |      |           |           |           |       |           |
|                               |      |           |           |           |       | <hr/>     |
| ** TOTAL **                   |      | (500,000) |           |           |       | (500,000) |
|                               |      |           |           |           |       | <hr/>     |
|                               |      |           |           |           |       | =====     |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 07 NURSING HOMES  
OFFICE: 02 FOUNTAIN HILL  
BUREAU: 50 FH-VACANCY FACTOR

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER   | PROJECTED<br>ANNUAL          |
|------------------|-------------|----------------|-----------|--------------------|---------|------------------------------|
| ** FUND TOTAL ** | 591         | 35,576,142     |           | 1,069,536          | 154,646 | -----<br>36,800,324<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 08 ADULT AND RESIDENTIAL SERVICES  
BUREAU: 02 CEDAR VIEW APARTMENTS

| CLASS                           | # OF | BASE    | SHFT/LEAD | PROJECTED |
|---------------------------------|------|---------|-----------|-----------|
| TITLE                           | POS  | SALARY  | DIFFS     | ANNUAL    |
| 11 CLERICAL TECHNICIAN III      | 1    | 48,214  |           | 48,214    |
| 19 HOUSING SUPERVISOR           | 1    | 74,422  |           | 74,422    |
| 18 ASSISTANT OPERATIONS MANAGER | 1    | 76,003  |           | 76,003    |
| 15 MAINTENANCE MECHANIC         |      | 16,931  |           | 16,931    |
| 15 CARPENTER                    | 1    | 67,725  |           | 67,725    |
| 20 HOME CHORE SERVICES SUPRV 2  | 1    | 80,558  |           | 80,558    |
| TOTAL FULL TIME EMPLOYEES       | 5    | 363,853 |           | 363,853   |
| 99 PART TIME                    |      | 20,000  |           | 20,000    |
| TOTAL PART TIME EMPLOYEES       |      | 20,000  |           | 20,000    |
| 99 OVERTIME                     |      | 10,000  |           | 10,000    |
| 99 ON-CALL                      |      |         | 5,200     | 5,200     |
| TOTAL OVERTIME PAY              |      | 10,000  | 5,200     | 15,200    |
| ** TOTAL **                     | 5    | 393,853 | 5,200     | 399,053   |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 05 HUMAN SERVICES  
OFFICE: 08 ADULT AND RESIDENTIAL SERVICES  
BUREAU: 02 CEDAR VIEW APARTMENTS

| CLASS<br>TITLE   | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL       |
|------------------|-------------|----------------|-----------|--------------------|-------|---------------------------|
| ** FUND TOTAL ** | 5           | 393,853        |           |                    | 5,200 | -----<br>399,053<br>===== |

C O U N T Y   O F   L E H I G H  
P E R S O N N E L   S E R V I C E S   S U M M A R Y

DEPARTMENT: 12 GOVERNMENT CENTER  
OFFICE: 01 GOVERNMENT CENTER

| CLASS                      | # OF | BASE    | SHFT/LEAD | PROJECTED |
|----------------------------|------|---------|-----------|-----------|
| TITLE                      | POS  | SALARY  | DIFFS     | ANNUAL    |
| 09 CUSTODIAN               | 10   | 442,897 | 9,360     | 452,257   |
| 14 SUPERVISORY CUSTODIAN   | 1    | 55,494  | 936       | 56,430    |
| 11 LEAD CUSTODIAN          | 1    | 42,827  |           | 42,827    |
| 10 COURIER/EXPEDITER       | 1    | 52,957  |           | 52,957    |
| 12 MAINTENANCE WORKER      | 3    | 139,006 |           | 139,006   |
| 14 CARPENTER               | 1    | 53,872  |           | 53,872    |
| 17 TRADES FOREMAN          | 2    | 117,624 |           | 117,624   |
| 21 BUILDING SUPERINTENDENT | 1    | 82,139  |           | 82,139    |
| TOTAL FULL TIME EMPLOYEES  | 20   | 986,816 | 10,296    | 997,112   |
| 99 OVERTIME                |      | 6,000   |           | 6,000     |
| TOTAL OVERTIME PAY         |      | 6,000   |           | 6,000     |
| ** TOTAL **                | 20   | 992,816 | 10,296    | 1,003,112 |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 12 GOVERNMENT CENTER  
OFFICE: 01 GOVERNMENT CENTER

| CLASS<br>TITLE            | # OF<br>POS | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|---------------------------|-------------|----------------|-----------|--------------------|-------|---------------------|
| <p> , </p>                |             |                |           |                    |       | -----               |
| <p> ** FUND TOTAL ** </p> | 20          | 992,816        |           | 10,296             |       | 1,003,112<br>=====  |

C O U N T Y O F L E H I G H  
PERSONNEL SERVICES SUMMARY

DEPARTMENT: 12 GOVERNMENT CENTER  
OFFICE: 01 GOVERNMENT CENTER

| CLASS<br>TITLE | # OF<br>POS              | BASE<br>SALARY | LONGEVITY | SHFT/LEAD<br>DIFFS | OTHER | PROJECTED<br>ANNUAL |
|----------------|--------------------------|----------------|-----------|--------------------|-------|---------------------|
| TOTALS:        | TOTAL POSITIONS:         |                | 2,067     |                    |       |                     |
|                | TOTAL BUDGETED SALARIES: | 144,266,545    |           |                    |       |                     |
|                | TOTAL LONGEVITY:         |                | 102,677   |                    |       |                     |
|                | TOTAL SHIFT:             | 1,424,204      |           |                    |       |                     |
|                | TOTAL OTHER:             | 293,246        |           |                    |       |                     |
|                | TOTAL ANNUAL:            | 146,086,672    |           |                    |       |                     |

NOTES:

- 010201 ONE FULL-TIME ATTORNEY IV POSITION RECLASSIFIED TO ONE FULL-TIME ATTORNEY I POSITION.  
ONE FULL-TIME COUNTY DETECTIVE POSITION AND ONE FULL-TIME CHIEF CRIMINAL INVESTIGATOR POSITION  
TRANSFERRED FROM FORENSIC LAB (ACCOUNT# 010211.41111).  
ONE FULL-TIME CHIEF CRIMINAL INVESTIGATOR POSITION TRANSFERRED FROM RIIC (ACCOUNT # 152201.41111).  
TWO FULL-TIME COMMUNITY INTERVENTION SPECIALIST POSITIONS ADDED TO COMPLEMENT RECOMMENDED  
BY ADMINISTRATION.  
20% OF POSITIONS #19727 AND #23567 ARE ALLOCATED TO DOMESTIC VIOLENCE (ACCOUNT # 010206.41111).  
25% OF POSITIONS #20538 AND #22676 ARE ALLOCATED TO DOMESTIC VIOLENCE (ACCOUNT # 010206.41111).
- 010202 ONE FULL-TIME REGISTERED NURSE POSITION TRANSFERRED FROM CEDARBROOK-NURSING (ACCOUNT# 070101.41141)  
AND REALLOCATED TO ONE FULL-TIME COUNTY DETECTIVE POSITION.  
ONE FULL TIME CHIEF COUNTY DETECTIVE POSITION TRANSFERRED FROM FORENSIC LAB (ACCOUNT # 010211.41111).
- 010206 80% OF POSITIONS #19727 AND #23567 ARE ALLOCATED TO DISTRICT ATTORNEY (ACCOUNT # 010201.41111).  
75% OF POSITIONS #20538 AND #22676 ARE ALLOCATED TO DISTRICT ATTORNEY (ACCOUNT # 010201.41111).  
85% OF POSITION #20681 IS ALLOCATED TO VICTIM WITNESS (ACCOUNT #010208.41111).
- 010208 ONE FULL-TIME SECRETARY II POSITION RECLASSIFIED TO ONE FULL-TIME CLERICAL SPECIALIST POSITION.  
15% OF POSITION #20681 IS ALLOCATED TO DOMESTIC VIOLENCE (ACCOUNT #010206.41111).
- 010211 ONE FULL-TIME COUNTY DETECTIVE POSITION AND ONE FULL-TIME CHIEF CRIMINAL INVESTIGATOR POSITION  
TRANSFERRED TO DISTRICT ATTORNEY (ACCOUNT# 010201.41111).  
ONE FULL TIME CHIEF COUNTY DETECTIVE POSITION TRANSFERRED TO NARCOTICS INFORMATION (ACCOUNT # 010202.41111).
- 010402 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 010403 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 010404 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 010405 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

NOTES:

- 010406 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 010700 ONE FULL-TIME AUDITOR POSITION RECLASSIFIED TO ONE FULL-TIME SENIOR AUDITOR POSITION  
RECOMMENDED BY ADMINISTRATION.
- 010901 ONE FULL-TIME CLERICAL SPECIALIST POSITION RECLASSIFIED TO ONE FULL-TIME PARALEGAL POSITION.
- 010902 ONE FULL-TIME CLERICAL SPECIALIST POSITION RECLASSIFIED TO ONE FULL-TIME PARALEGAL POSITION.
- 020400 TWO FULL-TIME ATTORNEY II POSITIONS RECLASSIFIED TO TWO FULL-TIME ATTORNEY III POSITIONS.  
ONE FULL-TIME ATTORNEY III POSITION RECLASSIFIED TO ONE FULL-TIME ATTORNEY IV POSITION.  
ONE FULL-TIME ATTORNEY IV POSITION AND ONE FULL-TIME TRANSLATOR POSITION ADDED TO COMPLEMENT  
RECOMMENDED BY ADMINISTRATION.
- 030700 ONE FULL-TIME HELP DESK TECHNICIAN POSITION RECLASSIFIED TO ONE FULL-TIME PC SPECIALIST POSITION.
- 031201 ONE FULL-TIME ACCOUNTANT I POSITION RECLASSIFIED TO ONE FULL-TIME LEAD ACCOUNTANT POSITION BY ORDINANCE# 142  
IN 2025.
- 032100 ONE REGULAR PART-TIME CLERICAL TECHNICIAN III POSITION REALLOCATED TO FULL-TIME.
- 060100 ONE FULL-TIME SECRETARY II POSITION RECLASSIFIED TO ONE FULL-TIME ASSISTANT OPERATIONS MANAGER POSITION.
- 060501 25% OF POSITION #24829 IS ALLOCATED TO UTILITY SERVICES-BRIDGES (ACCOUNT #060502.41111).
- 060700 50% OF POSITION #24767 IS ALLOCATED TO AGRICULTURE EXTENSION (ACCOUNT #060900.41111) AND 25% IS ALLOCATED TO  
CEDARVIEW APARTMENTS (ACCOUNT #050802.41111).
- 060900 25% OF POSIITON #24767 IS ALLOCATED TO MAINTENANCE (ACCOUNT #060700.41111) AND 25% IS ALLOCATED TO  
CEDARVIEW APARTMENTS (ACCOUNT #050802.41111).
- 062300 50% OF POSITION #19984 IS ALLOCATED TO GOVERNMENT CENTER (ACCOUNT #120100.41111).

NOTES:

- 080100 TWO FULL-TIME CORRECTIONS SERGEANT POSITIONS TRANSFERRED FROM COMMUNITY CORRECTION CENTER (ACCOUNT# 080600.41111) FOR HEARING BOARD CHAIR AND RETENTION/RECRUITMENT RECOMMENDED BY ADMINISTRATION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 080600 TWO FULL-TIME CORRECTIONS SERGEANT POSITIONS TRANSFERRED TO JAIL (ACCOUNT# 080100.41111) FOR HEARING BOARD CHAIR AND RETENTION/RECRUITMENT RECOMMENDED BY ADMINISTRATION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 090100 ONE FULL-TIME OPERATIONS MANAGER POSITION RECLASSIFIED TO ONE FULL-TIME EXECUTIVE AIDE POSITION.
- 100100 ONE FULL-TIME CLERICAL TECHNICIAN II POSITION, ONE FULL-TIME SPECIAL ASSISTANTS-COURTS POSITION AND ONE FULL-TIME ATTORNEY I POSITION FOR NEW 11th JUDGE RECOMMENDED BY ADMINISTRATION.  
ONE FULL-TIME DOMESTIC RELATIONS OFFICER I POSITION TRANSFERRED FROM DOMESTIC RELATIONS (ACCOUNT# 100501.41121) AND RECLASSIFIED TO ONE FULL-TIME LEAD COURT INTERPRETER POSITION.  
ONE FULL-TIME DISTRICT COURT OPERATIONS MANAGER POSITION TRANSFERRED FROM MDJ (ACCOUNT# 100800.41121) AND RECLASSIFIED TO ONE FULL-TIME COURT REPORTER MONITOR POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 100301 FIVE FULL-TIME SECRETARIAL SUPPORT 1 POSITIONS RECLASSIFIED TO FIVE FULL-TIME SECRETARIAL SUPPORT 2 POSITIONS BY CONTRACT.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 100302 ONE FULL-TIME SECRETARIAL SUPPORT 3 POSITION RECLASSIFIED TO ONE FULL-TIME SECRETARIAL SUPPORT 2 POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 100400 ONE FULL-TIME ATTORNEY IV POSITION RECLASSIFIED TO ONE FULL-TIME ATTORNEY III POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 100800 ONE FULL-TIME DISTRICT COURT OPERATIONS MANAGER POSITION TRANSFERRED TO COURT ADMINISTRATION (ACCOUNT# 100100.41121) AND RECLASSIFIED TO ONE FULL-TIME COURT REPORTER MONITOR POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

NOTES:

- 100900 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 110100 ONE FULL-TIME COMMUNITY LIASON POSITION DELETED FROM COMPLEMENT RECOMMENDED BY ADMINISTRATION.
- 060502 75% OF POSITION #24829 IS ALLOCATED TO UTILITY SERVICES-VEHICLES (ACCOUNT #060501.41111).
- 050401 ONE FULL-TIME COUNTY CASEWORKER 2 POSITION RECLASSIFIED TO ONE FULL-TIME COUNTY CASEWORKER 3 POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 100501 SEVEN FULL-TIME SECRETARIAL SUPPORT 1 POSTIONS RECLASSIFIED TO SEVEN FULL-TIME SECRETARIAL SUPPORT 2 POSITIONS  
BY CONTRACT.  
ONE FULL-TIME DOMESTIC RELATIONS OFFICER I POSITION TRANSFERRED TO COURT ADMINISTRATION  
(ACCOUNT# 100100.41121) AND RECLASSIFIED TO ONE FULL-TIME LEAD COURT INTERPRETER POSITION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 050406 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 050403 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 050200 ONE FULL-TIME C&Y ADMINISTRATION POSITION RECLASSIFIED TO ONE FULL-TIME ATTORNEY II POSITION.  
ONE FULL-TIME C&Y ADMINISTRATION POSITION ADDED TO COMPLEMENT RECOMMENDED BY ADMINISTRATION.  
TWO FULL-TIME COUNTY CASEWORKER 2 POSITIONS RECLASSIFIED TO TWO FULL-TIME COUNTY CASEWORKER 2 (SENIOR)  
POSITIONS.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 050601 ONE FULL-TIME AGING CARE MANAGER 2 POSITION RECLASSIFIED TO ONE FULL-TIME AGING CARE MANAGER 3 POSITION.  
ONE FULL-TIME AGINGCARE MANAGEMENT SUPERVISOR 1 POSITION RECLASSIFIED TO ONE FULL-TIME SENIOR CENTER  
SERVICE DIRECTOR 2 POSITION.
- 050102 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

NOTES:

- 050402 THREE FULL-TIME COUNTY ID PROGRAM SPECIALIST I POSITIONS ADDED TO COMPLEMENT RECOMMENDED BY ADMINISTRATION.  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 151700 TWO FULL-TIME COUNTY DETECTIVE POSITIONS ADDED TO COMPLEMENT RECOMMENDED BY ADMINISTRATION.  
40% OF POSITIONS #16998 AND #19516 ARE ALLOCATED TO INSURANCE FRAUD (ACCOUNT #151800.41111).
- 151800 ONE FULL-TIME COUNTY DETECTIVE POSITION ADDED TO COMPLEMENT RECOMMENDED BY ADMINISTRATION.  
ONE FULL-TIME CHIEF CRIMINAL INVESTIGATOR POSITION TRANSFERRED FROM RIIC (ACCOUNT # 152201.41111).  
60% OF POSITIONS #16998 AND #19516 ARE ALLOCATED TO AUTO THEFT (ACCOUNT #151700.41111).
- 152201 ONE FULL-TIME CHIEF CRIMINAL INVESTIGATOR POSITION TRANSFERRED TO DISTRICT ATTORNEY (ACCOUNT # 010201.41111).  
ONE FULL-TIME SENIOR CRIMINAL INTELLIGENCE ANALYST POSITION RECLASSIFIED TO ONE FULL-TIME CRIMINAL INTELLIGENCE ANALYST POSITION.  
ONE FULL-TIME REGISTERED NURSE POSITION TRANSFERRED FROM CEDARBROOK-NURSING (ACCOUNT# 070101.41141) AND REALLOCATED TO ONE FULL-TIME CRIMINAL INTELLIGENCE ANALYST POSITION.
- 070101 ONE FULL-TIME REGISTERED NURSE POSITION TRANSFERRED TO NARCOTICS INFORMATION (ACCOUNT# 010202.41111) AND REALLOCATED TO ONE FULL-TIME COUNTY DETECTIVE POSITION.  
ONE FULL-TIME REGISTERED NURSE POSITION TRANSFERRED TO RIIC (ACCOUNT# 152201.41111) AND REALLOCATED TO ONE FULL-TIME CRIMINAL INTELLIGENCE ANALYST POSITION.  
ONE FULL-TIME MGR-UNIT MANAGER POSITION TRANSFERRED FROM FOUNTAIN HILL-NURSING (ACCOUNT #070201.41111).  
ONE FULL-TIME LICENSED PRACTICAL NURSE POSITION TRANSFERRED TO ADMISSIONS (ACCOUNT# 070104.41111) AND RECLASSIFIED TO ONE FULL-TIME MEDICAL SOCIAL WORKER/SERVICE COORDINATOR POSITION.  
ONE FULL-TIME REGISTERED NURSE POSITION AND ONE FULL-TIME RN UNIT MANAGER POSITION TRANSFERRED TO FOUNTAIN HILL-NURSING (ACCOUNT# 070201.41141).  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070102 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

NOTES:

- 070104 ONE FULL-TIME SECRETARY II POSITION RECLASSIFIED TO ONE FULL-TIME CLERICAL SPECIALIST POSITION.  
ONE FULL-TIME LICENSED PRACTICAL NURSE POSITION TRANSFERRED FROM CEDARBROOK-NURSING  
(ACCOUNT# 070101.41141) AND RECLASSIFIED TO ONE FULL-TIME MEDICAL SOCIAL WORKER/SERVICE COORDINATOR  
POSITION.
- 070106 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070107 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070109 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070115 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070133 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070135 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070141 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070142 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070201 ONE FULL-TIME MGR-UNIT MANAGER POSITION TRANSFERRED TO CEDARBROOK-NURSING (ACCOUNT #070101.41111).  
ONE FULL-TIME REGISTERED NURSE POSITION AND ONE FULL-TIME RN UNIT MANAGER POSITION TRANSFERRED  
FROM CEDARBROOK-NURSING (ACCOUNT #070101.41141).  
BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070202 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070215 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.
- 070233 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

NOTES:

070235 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

070241 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

070242 BARGAINING UNIT WAGES SUBJECT TO NEGOTIATIONS.

050802 50% OF POSITION #24767 IS ALLOCATED TO AGRICULTURE EXTENSION (ACCOUNT #060900.41111) AND 25% IS ALLOCATED TO MAINTENANCE (ACCOUNT #060700.41111).

120100 50% OF POSITION #19984 IS ALLOCATED TO HAMILTON FINANCIAL CENTER (ACCOUNT #062300.41111).