

NEW POSITION REQUESTS - 2018 BUDGET

DEPARTMENT	COST CENTER	POSITION	NO. OF POSITIONS	R/F T/F	R/P T/P	ACTION	START DATE	JOB CODE	SALARIES	2018 FRINGES	TRAVEL/ TRAINING	SUPPLIES	PURCH. SERVICES	CAPITAL OUTLAY	TOTAL EXPENSES	OTHER/ REIMB. REVENUE	DIRECT BUDGET SAVINGS	NET COUNTY COSTS	
<b>LEVY DEPTS:</b>																			
BREWSTER VILLAGE	5017665	SOCIAL WORKER	0.5	R/P		CREATE	1/1/2018	AS&P E8	\$28,365	\$11,145			\$2,420		\$41,930		(\$41,930)	\$0	
BREWSTER VILLAGE	5017665	RECEPTION ASSISTANT	1	R/F		CREATE	1/1/2018	BV 11	\$32,218	\$11,608			\$3,500		\$47,326		(\$52,076)	(\$4,750)	
BREWSTER VILLAGE	5017665	EMPLOYEE RELATIONS SPECIALIST	1	R/F		CREATE	1/1/2018	AS&P NE5	\$46,938	\$23,491					\$70,429		(\$2,933)	\$67,496	
BREWSTER VILLAGE	5017665	ACCOUNT ASSOCIATE	-1	R/F		ELIMINATE	1/1/2018	BV 12									(\$67,265)	(\$67,265)	
FTE CHANGE			1.5						\$107,521	\$46,244	\$0	\$0	\$5,920	\$0	\$159,685	\$0	(\$164,204)	(\$4,519)	
COUNTY CLERK	1001800	DEPUTY COUNTY CLERK/PROGRAMMER	1	R/F		CREATE	1/1/2018	AS&P NE8	\$51,615	\$25,750					\$77,365	(\$12,682)	(\$40,000)	\$24,683	
COUNTY CLERK	1001800	DEPUTY COUNTY CLERK	-1	R/F		ELIMINATE	1/1/2018	GEN 14									(\$73,227)	(\$73,227)	
COUNTY CLERK	1001800	DEPUTY CLERK ASSISTANT	1	R/P (2 PT)		CREATE	1/1/2018	GEN 10	\$55,286	\$19,484			\$2,000		\$76,770	(\$11,000)		\$65,770	
COUNTY CLERK	1001800	DEPUTY CLERK ASSISTANT	-1	R/F		ELININATE	1/1/2018	GEN 10									(\$37,523)	(\$37,523)	
FTE CHANGE			0						\$106,901	\$45,234	\$0	\$0	\$2,000	\$0	\$154,135	(\$23,682)	(\$150,750)	(\$20,297)	
HEALTH & HUMAN SERVICES	2065010	MEDICAID QUALITY ASSURANCE SPECIALIST	1	R/F		CREATE	1/1/2018	AS&P NE5	\$44,146	\$23,839	\$400	\$2,076	\$4,965		\$75,426	(\$75,426)		\$0	
HEALTH & HUMAN SERVICES	2066090	HOME CONSULTANT III	1	R/F		CREATE	1/1/2018	GEN 10	\$38,187	\$20,621	\$500	\$1,935	\$2,865		\$64,108		(\$64,108)	\$0	
HEALTH & HUMAN SERVICES	2062040	HUMAN SERVICES SPECIALIST I, II, III	0.5	R/P		CREATE	1/1/2018	GEN 10	\$31,527	\$14,818	\$500	\$2,076	\$2,315		\$51,236		(\$51,236)	\$0	
HEALTH & HUMAN SERVICES	2065010	SENIOR SUPPORT SPECIALIST	22	R/F		CREATE	1/1/2018	AS&P NE2	\$835,845	\$522,966					\$1,358,811		(\$63,512)	\$1,295,299	
HEALTH & HUMAN SERVICES	2065010	SUPPORT SPECIALIST III	-22	R/F		ELIMINATE	1/1/2018	GENERAL 3									(\$1,295,299)	(\$1,295,299)	
HEALTH & HUMAN SERVICES	2062040	SOCIAL WORKER I-V	1	R/F		CREATE	1/1/2018	PROF 1-5	\$50,224	\$23,605	\$1,825	\$2,076	\$2,670		\$80,400		(\$80,400)	\$0	

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HEALTH & HUMAN SERVICES	2065010	SYSTEM ANALYST	1	R/F	CREATE	1/1/2018	AS&P NE9	\$55,630	\$26,146	\$500	\$2,176	\$3,165		\$87,617		(\$87,617)	\$0	
FTE CHANGE			4.5					\$1,055,559	\$631,995	\$3,725	\$10,339	\$15,980	\$0	\$1,717,598		(\$75,426)	(\$1,642,172)	\$0
HUMAN RESOURCES	1006000	HR OPERATIONS MANAGER	1	R/F	CREATE	1/1/2018	AS&P E12	\$70,607	\$28,118	\$1,000				\$99,725			\$99,725	
HUMAN RESOURCES	1006000	LEARNING & DEVELOPMENT SPECIALIST	-1	R/F	ELIMINATE	1/1/2018	AS&P E13										(\$108,457)	(\$108,457)
FTE CHANGE			0					\$70,607	\$28,118	\$1,000	\$0	\$0	\$0	\$99,725	\$0	(\$108,457)	(\$8,732)	
LAND CONSERVATION	1008200	ENGINEERING TECHNICIAN	4	R/F	CREATE	1/1/2018	AS&P NE8	\$248,617	\$89,876					\$338,493		(\$12,730)	\$325,763	
LAND CONSERVATION	1008200	LAND CONSERVATION TECHNICIAN II	-4	R/F	ELIMINATE	1/1/2018	GEN 19										(\$325,763)	(\$325,763)
FTE CHANGE			0					\$248,617	\$89,876	\$0	\$0	\$0	\$0	\$338,493	(\$12,730)	(\$325,763)	\$0	
LAND CONSERVATION	2090300	ENGINEERING TECHNICIAN	1	R/F	CREATE	1/1/2018	AS&P NE8	\$51,365	\$14,792					\$66,157		(\$12,308)	\$53,849	
LAND CONSERVATION	2090300	LAND CONSERVATION TECHNICIAN II	-1	R/F	ELIMINATE	1/1/2018	GEN 19										(\$53,849)	(\$53,849)
FTE CHANGE			0					\$51,365	\$14,792	\$0	\$0	\$0	\$0	\$66,157	(\$12,308)	(\$53,849)	\$0	
PARKS	1006200	SEASONAL WORKER CONCESSION	2	R/F	CREATE	5/28/2018	SEAS	\$11,376	\$854					\$12,230		(\$6,509)	(\$5,721)	\$0
PARKS	1006200	SEASONAL WORKER OPERATIONAL	1	R/F	CREATE	5/28/2018	SEAS	\$5,314	\$407					\$5,721		(\$12,000)	(\$6,279)	
FTE CHANGE			3					\$16,690	\$1,261	\$0	\$0	\$0	\$0	\$17,951	(\$6,509)	(\$17,721)	(\$6,279)	
REGISTER OF DEEDS	1007200	JUNIOR DEPUTY REGISTER OF DEEDS	1	R/F	CREATE	1/1/2018	GEN 12	\$39,800	\$23,983					\$63,783		(\$2,979)	\$60,804	
REGISTER OF DEEDS	1007200	SUPPORT SPECIALIST IV	-1	R/F	ELIMINATE	1/1/2018	GEN 7										(\$60,804)	(\$60,804)
FTE CHANGE			0					\$39,800	\$23,983	\$0	\$0	\$0	\$0	\$63,783	\$0	(\$63,783)	\$0	
SHERIFF	1008007	LAW ENFORCEMENT SPECIALIST	1	R/F	CREATE	1/1/2018	DSA 16	\$67,632	\$28,811					\$96,443		(\$96,443)	\$0	
SHERIFF	1008007	PATROL OFFICER	2	R/F	CREATE	1/1/2018	DSA 14	\$116,855	\$51,200					\$168,055		(\$168,055)	\$0	
SHERIFF	1008013	COMMUNICATIONS SHIFT SUPERVISOR	-2	R/F	ELIMINATE	1/1/2018	AS&P NE8											\$0
SHERIFF	1008007	LIEUTENANT	1	R/F	CREATE	4/15/2018	AS&P E14	\$67,043	\$26,785					\$93,828		(\$10,010)	\$83,818	

