

NEW POSITION REQUESTS - 2020 BUDGET

COST CENTER	POSITION	NO. OF POSITIONS	R/F T/F	R/P T/P	ACTION	START DATE	PAY GROUP	JOB CODE	SALARIES	2019 FRINGES	TRAVEL/ TRAINING	SUPPLIES	PURCH. SERVICES	CAPITAL OUTLAY	TOTAL EXPENSES	OTHER/ REIMB. REVENUE	DIRECT BUDGET COST/(SAVINGS)	NET COUNTY COSTS	
LEVY DEPTS:																			
Corporation Counsel																			
1001500	Office Manager / Paralegal	1.0	R/F		Create	7/2/2020	NON-EXEMPT	NE31	30,059	16,482	-	-	-	-	46,541	-	(46,332)	209	
1001500	Paralegal	(1.0)	R/F		Eliminate	7/1/2020	NON-EXEMPT	NE22	(29,877)	(16,455)	-	-	-	-	(46,332)	-	46,332	-	
	FTE Changes:	0							Subtotals:	182	27	0	0	0	209	0	0	209	
District Attorney																			
1003400	Legal Assistant II	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE16	42,438	24,915	100	150	2,665	-	70,268	-	-	70,268	
	FTE Changes:	1.0							Subtotals:	42,438	24,915	100	150	2,665	70,268	0	0	70,268	
Health & Human Services																			
2063090	Community Support Specialist	1.0	R/F		Create	1/1/2020	EXEMPT	E3	52,080	31,785	1,940	250	3,220	-	89,275	(89,275)	-	-	
2062040	Social Worker - Job Share	(1.0)	R/F		Eliminate	1/1/2020	EXEMPT	E5/E6	(64,027)	(22,481)	-	-	-	-	(86,508)	-	86,508	-	
2062040	Social Worker (2 PT)	1.0	R/F		Create	1/1/2020	EXEMPT	E5/E6	76,832	24,305	-	-	-	-	101,137	-	(101,137)	-	
2062040	Social Worker - Sunset	2.0	R/F		Create	1/1/2020	EXEMPT	E6	109,333	64,329	10,100	500	10,030	-	194,292	(194,292)	-	-	
2062040	Supervisor (CYF) - Sunset	1.0	R/F		Create	1/1/2020	EXEMPT	E9	74,528	35,080	850	250	7,090	-	117,798	(117,798)	-	-	
2062040	Human Service Specialist I - Sunset	2.0	R/F		Create	1/1/2020	NON-EXEMPT	NE4	65,634	57,914	4,600	500	6,090	-	134,738	(134,738)	-	-	
2062040	Human Service Specialist I - Sunset	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE4	32,817	28,957	3,850	250	4,270	-	70,144	(70,144)	-	-	
2062040	Senior Support Specialist - Sunset	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE11	35,425	29,340	100	250	5,110	-	70,225	(70,225)	-	-	
2066090	Senior Support Specialist	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE11	35,425	29,340	100	250	5,110	-	70,225	(42,214)	-	28,011	
2066090	Community Support Specialist	1.0	R/F		Create	1/1/2020	EXEMPT	E3	56,869	32,487	1,700	250	3,540	-	94,846	(94,846)	-	-	
2066090	Community Support Specialist	1.0	R/F		Create	1/1/2020	EXEMPT	E3	56,869	32,487	1,700	250	3,040	-	94,346	(94,346)	-	-	
2066090	Clinical Therapist	1.0	R/F		Create	1/1/2020	EXEMPT	E7	69,204	34,298	1,700	250	3,540	-	108,992	(108,992)	-	-	
	FTE Changes:	12.0							Subtotals:	600,989	377,841	26,640	3,000	51,040	0	1,059,510	(1,016,870)	(14,629)	28,011
Information Technology																			
6040100	IT Technician - Casual Call	0.5	R/P		Create	1/1/2020	NON-EXEMPT	NE1	16,065	2,410	-	-	-	-	18,475	-	(18,475)	-	
6040100	IT Technician - Seasonal	(0.5)	T/F		Eliminate	1/1/2020	SEASONAL	-	(16,065)	(2,410)	-	-	-	-	(18,475)	-	18,475	-	
6040100	Network Engineer	1.0	R/F		Create	1/1/2020	EXEMPT	E9	74,528	29,623	-	3,505	-	-	107,656	-	(47,656)	60,000	
	FTE Changes:	1.0							Subtotals:	74,528	29,623	0	3,505	0	107,656	0	(47,656)	60,000	
Parks																			
1006200	Parks Foreman	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE28	49,236	25,913	500	-	-	-	75,649	-	-	75,649	
	FTE Changes:	1.0							Subtotals:	49,236	25,913	500	0	0	75,649	0	0	75,649	
LEVY DEPTS:		FTE Changes:	15.0						Subtotals:	767,373	458,319	27,240	6,655	53,705	0	1,313,292	(1,016,870)	(62,285)	234,137
NON LEVY DEPTS:																			
Highway																			
6005000	Assistant Highway Engineer	1.0	R/F		Create	1/1/2020	EXEMPT	E8	67,537	28,598	1,000	100	3,529	2,500	103,264	(103,264)	-	-	
	FTE Changes:	1.0							Subtotals:	67,537	28,598	1,000	100	3,529	103,264	(103,264)	0	0	
Recycling & Solid Waste																			
5039000	Equipment Operator I	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE25	46,552	25,508	-	-	-	-	72,060	-	-	72,060	
5039000	Maintenance Worker	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE28	47,495	25,668	-	-	-	-	73,163	-	-	73,163	
5039000	Maintenance Technician (SW)	1.0	R/F		Create	1/1/2020	NON-EXEMPT	NE33	54,894	26,752	-	-	-	-	81,646	-	-	81,646	
	FTE Changes:	3.0							Subtotals:	148,941	77,928	0	0	0	226,869	0	0	226,869	
NON-LEVY:		FTE Changes:	4.0						Subtotals:	216,478	106,526	1,000	100	3,529	330,133	(103,264)	0	226,869	
GRAND TOTAL:		FTE Changes:	19.0						Subtotals:	983,851	564,845	28,240	6,755	57,234	1,643,425	(1,120,134)	(62,285)	461,006	