

Office of the Broome County Executive

Barbara J. Fiala
Broome County Executive



Marie F. Kalka
Director of Budget & Research

To: Broome County Legislature
From: Marie F. Kalka, Budget Director
Date: October 18, 2010
Re: 2011 Recommended Budget Amendments

Attached please find those pages that we request be amended regarding the 2011 Recommended Budget. Below is a summary of the amendments that were made to those pages:

- Page 73: Eliminate Web Master/Web Master Trainee and unfund one Computer Hardware Technician/Trainee
- Page 115: Move Arena Maintenance Superintendent from Arena to DPW- Buildings and Grounds and unfund Stationary Engineer position
- Page 116: 6001000 Salaries full-time 2011 requested increased \$4,199 to \$1,621,250 and recommended to \$1,579,553
- Page 117: 6004114 Heating and Air Cond Exp reduced \$5,000 to \$0 for both requested and recommended; and 6004130 Motor Equip Repairs reduced \$192 to \$108 both requested and recommended
- Page 118: 6008001 State Retirement increased \$672 to \$316,326 requested and \$308,820 recommended; and 6008002 FICA increased \$321 to \$139,286 requested and \$136,096 recommended
- Page 165: Change from eliminating to unfunding one Deputy Sheriff Sergeant and two Deputy Sheriff positions
- Page 209: Eliminate Deputy Director of Public Health and unfund Supervising Public Health Educator
- Page 378: Move Arena Maintenance Superintendent under DPW-Buildings and Grounds
- Page 497-499:
 - Arena: Move Arena Maintenance Superintendent under DPW-Buildings and Grounds
 - DPW-B&G: Move Arena Maintenance Superintendent from Arena to DPW-Buildings and Grounds
 - Health: Abolish Deputy Director of Public Health and move to grant and unfund Supervising Public Health Educator
 - IT: Change from eliminating to unfunding one Computer Hardware Tech/Trainee and eliminate Web Master/Web Master Trainee
 - Sheriff: Change from eliminating to unfunding one Deputy Sheriff Sergeant and two Deputy Sheriff positions
 - WPNH: Clarification of abolishing 2 full-time LPN's and 1 part-time LPN
- Page 501-502:
 - Arena: 2011 Requested and Recommended full-time should be 5 positions
 - DPW: 2011 Requested full-time should be 104 positions and 2011 Recommended full-time should be 103 positions
 - Sheriff: 2011 Recommended full-time should be 234 positions

Please take note that the above amendments have a net effect of zero on the originally submitted 2011 recommended budget so the property tax rate increase remains at 5.358%.

Cc: Barbara J. Fiala, County Executive
Darcy M. Fauci, Deputy County Executive
Patrick J. Brennan, Deputy County Executive
Marty Gerchman, Deputy Budget Director

10020001 INFORMATION TECHNOLOGY

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2009 Actuals</u>	<u>As of</u>		<u>2011 Requested</u>	<u>2011 Recommended</u>
			<u>9/1/2010 Current Authorized</u>	<u>2011 Requested</u>		
Director of Information Services	I Admin	1	1	1	1	1
Assistant Director of Information Technology	H Admin	1	1	1	1	1
Systems Analyst (40)	26 BAPA	2	2	2	2	2
Systems Programmer II (40)	26 BAPA	1	1	1	1	1
Data Base Analyst/Trainee (40)	24/22 BAPA	1	1	1	1	1
Computer Programmer Analyst (40)	23 BAPA	3	3	3	3	3
Computer User Services Coordinator (40)	23 BAPA	1	1	1	1	1
Systems Programmer I /Trainee (40)	23/21 BAPA	1	1	1	1	1
Network Specialist (40)	22 BAPA	2	2	2	2	2
Computer Operations Supervisor (40)	20 BAPA	1	1	1	1	1
Management Associate (40)	18 BAPA	1	1	1	1	1
Web Master/Web Master Trainee	20/18 CSEA	1	1	0	0	0
Data Communications Technician (40)	18 CSEA	1	1	1	1	1
Computer Hardware Tech/Trainee (40) *	16/14 CSEA	3	3	3	3	3
Senior Computer Hardware Technician (40)	18 CSEA	1	1	1	1	1
Senior Computer Operator (40)	16 CSEA	3	2	2	2	2
Customer Support Representative (40)	14 CSEA	1	1	1	1	1
Secretary (40)	13 CSEA	1	1	1	1	1
Total Full-Time Positions		26	25	24	24	24

Total Part-Time Positions

	0	0	0	0	0	0
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TOTAL POSITIONS

	26	25	24	24	24	24
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*One unfunded in current budget

15020101 PUBLIC WORKS/Building & Grounds

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2009 Actuals</u>	<u>As of</u>		<u>2011 Requested</u>	<u>2011 Recommended</u>
			<u>9/1/2010 Current Authorized</u>	<u>2011 Requested</u>		
Deputy Commissioner of Public Works/Building & Grounds	F Admin	1	1	1	1	1
Facilities Manager	22 BAPA	3	3	3	3	3
Arena Maintenance Superintendent	19 BAPA	0	0	1	1	1
Electrician	AFSCME	1	1	2	2	2
Senior Maintenance Mechanic	AFSCME	12	12	11	10	10
Stationary Engineer *	AFSCME	3	3	2	2	2
Maintenance Worker	AFSCME	1	1	1	1	1
HVAC Systems Technician III	AFSCME	4	4	4	4	4
HVAC Systems Technician I	AFSCME	1	1	1	1	1
Custodial Supervisor	AFSCME	1	1	1	1	1
Custodial Worker *	AFSCME	14	14	14	14	14
Total Full-Time Positions		41	41	41	41	40

<u>Part-Time</u>						
<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2009 Actuals</u>	<u>As of 9/1/2010 Current Authorized</u>	<u>2011 Requested</u>	<u>2011 Recommended</u>	
Custodial Worker	AFSCME	5	8	8	8	8
Total Part-Time Positions		5	8	8	8	8
TOTAL POSITIONS		46	49	49	49	48

*One unfunded in current budget

BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

REPORT:BF033

FUND 1010	General Operating	2009	2010	2011	2011
DEPT 15000000	Public Works	Actuals	YTD Actuals	Budget	Budget
DIV 02	DPW-Bldgs/Grounds		As of 08/31/10	Requested	Recommended
Account					
0000002	Departmental Income				
5000186	REIMBURSEMENT - GOVERNMENT PLA	95,141	0	150,000	150,000
5000302	BUILDING SERVICE CHARGEBACKS	87,651	0	350,531	350,531
5000312	RENTAL CHARGEBACKS	59,890	0	60,430	60,430
0000002	Departmental Income Totals	242,682	0	560,961	560,961
0000006	Sale of Prop and Comp for Loss				
5000516	MINOR SALES - PUBLIC WORKS	3,242	0	1,000	1,000
0000006	Sale of Prop and Comp for Loss Totals	3,242	0	1,000	1,000
0000007	Misc Interfund Revenues				
5000533	UNCLASSIFIED REVENUES	1,500	0	0	0
5000534	TRANSFER FROM INSURANCE RESERV	1,108,462	352	0	0
0000007	Misc Interfund Revenues Totals	1,109,962	352	0	0
0000008	State Aid				
5000809	STATE AID - COURT FACILITIES	373,227	467,448	400,000	400,000
0000008	State Aid Totals	373,227	467,448	400,000	400,000
Rev Total for Div 1502		1,729,113	467,800	961,961	961,961
0000010	Personal Service				
6001000	SALARIES FULL-TIME	1,664,429	964,718	1,621,250	1,579,553
6001001	SALARIES PART-TIME	61,447	53,244	108,944	108,944
6001002	SALARIES TEMPORARY	12,339	16,163	22,000	22,000
6001003	SALARIES OVERTIME	39,210	25,304	50,000	50,000
6001004	SALARIES SHIFT DIFFERENTIAL	3,687	2,464	5,000	5,000
6001006	OUT OF TITLE PAY	16,082	6,999	4,000	4,000
6001009	OTHER PERSONNEL SERVICES	275	9,250	8,000	8,000
6001968	RETIREMENT INCENTIVE	32,000	0	0	0
0000010	Personal Service Totals	1,829,469	1,078,142	1,819,194	1,777,497

BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

Account	2009 Actuals	2010 Budget	2010 YTD Actuals As of 08/31/10	2011 Budget Requested	2011 Budget Recommended
FUND 1010 General Operating					
DEPT 15000000 Public Works					
DIV 02 DPW-Bldgs/Grounds					
0000020 Equipment and Capital Outlay	34,523	0	0	0	0
5002102 IMPROVEMENT/ALTERATIONS					
0000020 Equipment and Capital Outlay Totals	34,523	0	0	0	0
0000040 Contractual Expenditures					
6004010 BOOKS AND SUBSCRIPTIONS	206	700	124	500	500
6004012 OFFICE SUPPLIES	1,700	3,500	1,146	2,500	2,500
6004020 DPW BLDG SERVICE SUPPLIES	0	0	356	0	0
6004021 BLDG MAINTENANCE SUPPLIES	130,708	181,000	37,790	146,000	146,000
6004022 FUEL AND HEATING SUPPLIES	503,999	689,383	289,569	606,000	606,000
6004023 BLDG AND GROUNDS SUPPLIES	81,631	100,035	62,221	93,000	93,000
6004030 FOOD AND BEVERAGES	169	0	0	0	0
6004040 MOTOR EQUIPMENT SUPPLIES	1,028	2,650	830	2,200	2,200
6004046 GAS OIL GREASE AND DIESEL FUEL	5,078	4,500	0	4,500	4,500
6004047 TIRES AND TUBES	642	0	0	200	200
6004048 MISC OPERATIONAL SUPPLIES	10,150	20,000	6,169	15,000	15,000
6004052 UNIFORMS	478	16,500	1,753	11,000	11,000
6004054 SAFETY SUPPLIES	6,275	11,000	6,263	10,000	10,000
6004055 COMPUTER SOFTWARE AND SUPPLIES	9,368	7,000	13,005	12,000	12,000
6004100 POSTAGE AND FREIGHT	206	600	21	400	400
6004105 DUES AND MEMBERSHIPS	0	100	50	100	100
6004106 GENERAL OFFICE EXPENSES	0	0	30	0	0
6004110 DPW BUILDING SERVICE EXPENSES	0	200	0	200	200
6004112 BLDG GROUNDS AND EQUIP REPAIR	51,131	46,000	9,716	65,000	65,000
6004113 WATER AND SEWAGE CHARGES	164,583	149,750	130,276	170,000	170,000
6004114 HEATING AND AIR COND PLANT EXP	0	10,000	0	0	0
6004115 ELECTRIC CURRENT	1,113,477	1,206,875	757,049	1,115,000	1,115,000
6004117 BUILDING AND GROUNDS EXPENSES	71,480	278,000	113,426	193,000	193,000
6004130 MOTOR EQUIP REPAIRS AND MAINT	847	300	0	108	108
6004136 OPERATIONAL EQUIPMENT REPAIRS	6,500	0	0	0	0
6004137 ADVERTISING AND PROMOTION EXPE	0	0	33	100	100
6004138 OTHER OPERATIONAL EXPENSES	183,039	88,000	106,172	88,000	88,000
6004160 MILEAGE AND PARKING-LOCAL	5	0	0	0	0
6004161 TRAVEL HOTEL AND MEALS	354	3,000	1,275	2,000	0
6004162 EDUCATION AND TRAINING	235	4,000	0	3,000	0
6004191 OUTSIDE RENTALS-MACHINERY	0	200	0	200	200
6004196 COPYING MACHINE RENTALS	88	500	493	100	100
6004200 PROPERTY LOSS	735,511	0	352	0	0
6004203 INSURANCE CLAIMS	381,564	0	0	0	0
6004572 ENGINEERING AND ARCHITECTURAL	4,520	3,500	0	4,000	4,000
6004573 OTHER FEES FOR SERVICES	43,940	0	22,240	0	0

BROOME COUNTY GOVERNMENT
REVENUE AND APPROPRIATION SUMMARY
BY DEPARTMENT AND DIVISION

REPORT:BP033

FUND 1010 General Operating
DEPT 15000000 Public Works
DIV 02 DPW-Bldgs/Grounds

Account	2009 Actuals	2010 Budget	2010 YTD Actuals As of 08/31/10	2011 Budget Requested	2011 Budget Recommended
6004583 TAXES ON COUNTY PROPERTY	0	500	0	500	500
6004591 CASH SHORT AND OVER	13	0	0	0	0
0000040 Contractual Expenditures Totals	3,508,925	2,837,793	1,560,359	2,544,608	2,539,608
0000041 Chargeback Expenses					
6004602 INSURANCE PREMIUM CHARGEBACK	83,065	75,411	37,706	44,622	44,622
6004604 DPM SECURITY CHARGEBACKS	76,075	84,293	42,147	93,754	93,754
6004605 COUNTY ATTORNEY CHARGEBACKS	0	131,250	15,970	131,250	131,250
6004614 OTHER CHARGEBACK EXPENSES	0	1,500	0	1,500	1,500
6004615 GASOLINE CHARGEBACK	25,948	60,025	22,784	32,129	32,129
6004616 FLEET SERVICE CHARGEBACK	46,971	59,646	59,646	0	0
6004619 BUILDING SERVICE CHARGEBACK	25,878	40,000	0	40,000	40,000
6004626 TRANSPORTATION SERVICES CHARGE	7,907	7,816	7,816	20,427	20,427
0000041 Chargeback Expenses Totals	265,844	459,941	186,069	363,682	363,682
0000080 Employee Benefits					
6008001 STATE RETIREMENT	129,370	196,276	94,102	316,326	308,820
6008002 SOCIAL SECURITY	134,347	142,559	78,850	139,286	136,096
6008004 WORKERS COMPENSATION	30,998	31,060	15,530	31,968	31,968
6008006 LIFE INSURANCE	773	749	483	749	730
6008007 HEALTH INSURANCE	397,950	441,370	249,910	431,293	431,293
6008009 RETIREE HEALTH INSURANCE	173,384	184,179	33,254	224,558	224,558
6008011 UNEMPLOYMENT INSURANCE	2,593	0	0	0	0
0000080 Employee Benefits Totals	869,415	996,193	472,129	1,144,180	1,133,465
Exp Total for Div 1502	6,508,176	6,157,604	3,296,699	5,871,664	5,814,252
Total for Div 1502	-4,779,063	-5,163,064	-2,828,899	-4,909,703	-4,852,291

23020103 SHERIFF/Law Enforcement

23020203

23020303

23020403

23020503

As of
9/1/2010

2009 Actuals
2011 Requested
2011 Recommended

Title of Position

Grade/Unit

Full-Time

Sheriff	Elected	1	1	1	1
Undersheriff	G Admin	1	1	1	1
Deputy Sheriff Captain	F Admin	1	1	1	1
Chief Civil Deputy	26 Admin	1	1	1	1
Civil Deputy	19 Admin	2	2	2	2
Secretary to Sheriff	14 Admin	1	1	1	1
Fiscal Manager	17 BAPA	1	1	1	1
Deputy Sheriff Lieutenant	AFSCME	2	1	1	1
Deputy Sheriff Detective Sergeant	AFSCME	2	2	2	2
Deputy Sheriff Sergeant *	AFSCME	6	7	7	7
Deputy Sheriff Detective	AFSCME	10	10	10	10
Deputy Sheriff **	AFSCME	30	30	30	30
Deputy Sheriff Training Director	AFSCME	1	1	1	1
Principal Account Clerk	13 CSEA	1	1	1	1
Senior Account Clerk Typist	9 CSEA	1	1	1	1
Keyboard Specialist	8 CSEA	4	4	3	3
Stenographic Specialist	8 CSEA	2	2	1	1
Account Clerk Typist	7 CSEA	2	2	2	2
Total Full-Time Positions		69	69	67	67

Part-Time

Stenographic Specialist	8 CSEA	0	0	1	1
Total Part-Time Positions		0	0	1	1
TOTAL POSITIONS		69	69	68	68

* One unfunded in current budget

** Two unfunded in current budget

25010004 HEALTH/Administration

<u>Title of Position</u>	<u>Grade/Unit</u>	2009 <u>Actuals</u>	As of 9/1/2010 <u>Current Authorized</u>	2011 <u>Requested</u>	2011 <u>Recommended</u>
Director of Public Health	I Admin	1	1	1	1
Deputy Director of Public Health	E Admin	1	1	1	0
Fiscal Services Administrator (40)	24 Admin	1	1	1	1
Supervising Public Health Educator*	21 BAPA	1	1	1	1
Senior Accountant	18 BAPA	1	1	1	1
Accountant (County)	16 CSEA	1	1	1	1
Principal Account Clerk	13 CSEA	1	1	1	1
Stenographic Secretary	13 CSEA	1	1	1	1
Senior Account Clerk	9 CSEA	1	2	2	2
Senior Account Clerk Typist	9 CSEA	1	0	0	0
Senior Custodial Worker (40)	9 CSEA	1	1	1	1
Keyboard Specialist	8 CSEA	1	1	1	1
Total Full-Time Positions		12	12	12	11

Account Clerk	7 CSEA	1	1	1	1
Total Part-Time Positions		1	1	1	1
TOTAL POSITIONS		13	13	13	12

*Unfunded in current budget

39010008 PARKS & RECREATION/Veterans' Arena

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2009 Actuals</u>	<u>As of</u>		<u>2011 Recommended</u>
			<u>9/1/2010 Current Authorized</u>	<u>2011 Requested</u>	
Arena Manager	E Admin	1	1	1	1
Assistant Arena Manager	16 CSEA	1	1	1	1
Arena Maintenance Superintendent*	19 BAPA	1	1	0	0
Box Office Manager	19 BAPA	1	1	1	1
Assistant Box Office Manager	11 BAPA	1	1	1	1
Secretary	13 CSEA	1	1	1	1
Total Full-Time Positions		6	6	5	5

Custodial Worker	6 CSEA	4	4	4	4
Total Part-Time Positions		4	4	4	4
TOTAL POSITIONS		10	10	9	9

* Position moved under DPW-Buildings and Grounds

RECOMMENDED PERSONNEL CHANGES

1	Arena	39010008	60010000	1	Arena Maintenance Superintendent	19 BAPA	Move under DPW-B&G	Efficiency	-
2	Audit	01010001	60010000	3	Accounts Payable Auditors	15 CSEA	Abolish	Create Savings	64,535
3	Audit	01010001	60010000	2	Internal Auditors/ Trainees	19 CSEA	Create	Efficiency	-
4	Audit-Weights & Measures	01020001	60010000	1	Weights & Measures Inspector	15 CSEA	Abolish	Create Savings	53,362
5	Central Foods	02010001	60010000	1	Food Service Manager	14 BAPA	unfund to abolish	Create Savings	-
6	Central Foods	02010001	60010000	1	Sr. Food Service Director	21 ADMIN	unfund to abolish	Create Savings	-
7	County Clerk	04010001	60010000	1	Indx Clerk	8 CSEA	Abolish	Create Savings	40,241
8	County Clerk	04010001	60010001 (PT)	1	Clerk	6 CSEA	Abolish	Create Savings	14,343
9	County Clerk	04020001	60010001 (PT)	3	Motor Vehicle Clerk	8 CSEA	Abolish	Create Savings	52,300
10	County Clerk	04030001	60010000	1	Records Clerk	7 CSEA	Abolish	Create Savings	38,374
11	County Clerk	04030001	60010000	1	Clerk	6 CSEA	Abolish	Create Savings	39,153
12	County Executive	05000001	60010000	1	Secretary to Dir of Budget & Research	14 ADMIN	Abolish	Create Savings	54,689
13	County Executive	05000001	60010000	1	Director of Budget & Research	J ADMIN	Abolish	Efficiency	122,855
14	County Executive	05000001	60010000	1	Deputy Director of Budget & Research	C ADMIN	Abolish	Efficiency	91,718
15	District Attorney	06000001	60010000	1	Keyboard Specialist	8 CSEA	Abolish	Create Savings	44,678
16	DPW-Fleet Management	09000001	60010000	1	Head Automotive Mechanic	17 CSEA	Unfund	Create Savings	70,722
17	DPW-Bldgs/Grounds	15020101	60010000	1	Custodial Worker	AFSCME	Unfund	Create Savings	45,099
18	DPW-Bldgs/Grounds	15020101	60010000	1	Stationary Engineer	AFSCME	Unfund	Create Savings	-
19	DPW-Bldgs/Grounds	15020101	60010000	1	Stationary Engineer	AFSCME	Unfund to abolish	Create Savings	-
20	DPW-Bldgs/Grounds	15020101	60010000	1	Sr Maintenance Mechanic	AFSCME	Unfund	Create Savings	85,323
21	DPW-Bldgs/Grounds	15020101	60010000	1	Sr Maintenance Mechanic	AFSCME	Abolish	Create Savings	51,953
22	DPW-Engineering	15030001	60010000	2	Engineer I	AFSCME	Upgrade to Electrician	Efficiency	-
23	DPW-Highway	29010205	60010000	2	Laborer	21 CSEA	Unfund	Create Savings	145,364
24	DPW-Highway	30020105	60010000	1	Equipment Mechanic I	AFSCME	Unfund	Create Savings	87,041
25	DPW-Highway	30020105	60010000	1	Officer Manager	AFSCME	Unfund	Create Savings	56,406
26	DPW-Security	22000103	60010000	1	Kennel Person	AFSCME	Unfund to abolish	Create Savings	-
27	DPW-Security	22000203	60010000	2	Security Officer II	7 CSEA	Unfund to abolish	Create Savings	-
28	DPW-Security	22000203	60010000	1	Administrative Manager of Security	12 CSEA	Abolish	Create Savings	99,742
29	DSS	35010006	60010000	1	Senior Account Clerk	23 ADMIN	Unfund	Create Savings	69,802
30	DSS	35010006	60010000	1	Senior Clerk	9 CSEA	Abolish	Create Savings	42,393
31	DSS	35030006	60010000	1	Quality Control Coordinator	8 CSEA	Abolish	Create Savings	40,917
32	DSS	35030006	60010000	1	Caseworker/Trainee	17 CSEA	Abolish	Create Savings	57,888
33	DSS	35050006	60010000	2	Case Supervisor/Grade B	16/14 CSEA	Abolish	Create Savings	111,102
34	DSS	35050006	60010000	2	Senior Caseworker	20 CSEA	Abolish	Create Savings	131,222
35	DSS	35050006	60010000	7	Caseworker/Trainee	18 CSEA	Abolish	Create Savings	120,694
36	DSS	35050006	60010000	1	Keyboard Specialist	16/14 CSEA	Abolish	Create Savings	388,857
37	Emergency Services	20010003	60010000	2	Emergency Services Dispatcher	8 CSEA	Abolish	Create Savings	40,917
38	Finance	08000001	60010000	1	Account Clerk	14 CSEA	Abolish	Create Savings	105,926
39	Finance	08000001	60010000	1	Commissioner of Finance	7 CSEA	Abolish	Create Savings	41,397
40	Finance	08000001	60010000	1	Deputy Commissioner of Finance	J ADMIN	Abolish	Create Savings	113,627
	Finance	08000001	60010000	1	Treasury Manager	F ADMIN	Abolish	Create Savings	95,504
						23 BAPA	Move to Office Management & Budget	Efficiency	

RECOMMENDED PERSONNEL CHANGES



Agency	Position	Grade	Current Count	Proposed Count	Change	Comments	Impact
Finance	Senior Financial Analyst	6001000	1	21	+20	Move to Office Management & Budget	Efficiency
Finance	Treasury Associate	6001000	1	19	+18	Move to Office Management & Budget	Efficiency
Finance	Payroll Supervisor	6001000	1	19	+18	Move to Office Management & Budget	Efficiency
Finance	Financial Analyst	6001000	1	19	+18	Move to Office Management & Budget	Efficiency
Finance	Accountant County	6001000	1	16	+15	Move to Office Management & Budget	Efficiency
Finance	Treasury Clerk	6001000	3	14	+11	Move to Office Management & Budget	Efficiency
Finance	Data Machine Operator	6001000	1	8	+7	Move to Office Management & Budget	Efficiency
Health	Deputy Director of Public Health	6001000	1	E ADMIN	+1	Abolish	Create Savings \$ 96,392
Health	Supervising Public Health Educator	6001000	1	21	+20	Abolish	Create Savings \$ 70,684
Health	Medical Assistant	6001000	1	11	+10	Abolish	Create Savings \$ 50,461
Health	EMS Officer downgrade to PT	6001000	1	11	+10	Downgrade FT to PT	Create Savings \$ 17,960
Health	Public Health Sanitarian	6001000	1	17	+16	Abolish	Create Savings \$ 57,888
Health	Public Health Sanitarian	6001000	1	17	+16	Downgrade to Public Health Technician 14 CSEA	Create Savings \$ 5,300
Health	WIC Nutrition Services Director	6001001 (PT)	1	21	+20	Abolish	Create Savings \$ 18,607
Health	Supervising Public Health Nurse	6001001 (PT)	1	20	+19	Create	Efficiency
Information Technology	Offset Duplicating Machine Operator	6001000	1	9	+8	Abolish	Create Savings \$ 52,835
Information Technology	Senior Account Clerk	6001000	1	9	+8	Abolish	Create Savings \$ 35,646
Information Technology	Web Master/Web Master Trainee	6001000	1	20/18	+19	Unfund to abolish	Create Savings \$ -
Information Technology	Computer Hardware Tech/Trainee	6001000	1	20/18	+19	Unfund	Create Savings \$ 58,529
Law	Keyboard Specialist	6001000	1	9	+8	Abolish	Create Savings \$ 55,240
Library	Keyboard Specialist	6001000	1	8	+7	Abolish	Create Savings \$ 44,609
Library	Principal Library Clerk	6001000	1	12	+11	Abolish	Create Savings \$ 63,854
Library	Library Clerk	6001001 (PT)	1	6	+5	Abolish	Create Savings \$ 9,654
Library	Custodial Supervisor	6001000	1	11	+10	Abolish	Create Savings \$ 61,288
Library	Librarian I	6001001 (PT)	1	16	+15	Abolish	Create Savings \$ 61,806
Library	Custodial worker	6001001 (PT)	2	6	+4	Create	Efficiency
Mental Health	Clinical Social Worker	6001000	1	21	+20	Abolish	Create Savings \$ 68,464
Mental Health	Caseworker	6001000	1	16	+15	Abolish	Create Savings \$ 61,979
Mental Health	Secretary	6001000	1	13	+12	Abolish	Create Savings \$ 49,329
Mental Health	Keyboard Specialist	6001000	1	8	+7	Abolish	Create Savings \$ 40,127
Office For Aging	Senior Account Clerk downgrade to PT	6001000	1	9	+8	Downgrade FT to PT	Create Savings \$ 21,004
Office For Aging	Secretary	6001000	1	13	+12	Unfund	Create Savings \$ 95,575
Office For Aging	Aging Services Representative	6001000	1	11	+10	Unfund	Create Savings \$ 45,664
Office of Management & Budget	Director of the Office of Mgt and Budget	6001000	1	K ADMIN	+1	Create	Efficiency
Office of Management & Budget	Deputy Director of OMB -Treasury	6001000	1	F ADMIN	+1	Create	Efficiency

RECOMMENDED PERSONNEL CHANGES



77 Office of Management & Budget	45010001	6001000	1 Deputy Director of OMB-Accounting	F ADMIN	Create	Efficiency	
78 Office of Management & Budget	45010001	6001000	1 Deputy Director of OMB-Budget	D ADMIN	Create	Efficiency	
79 Parks	43010008	6001000	1 Sr. Account Clerk	9 CSEA	Abolish	Create Savings \$	42,382
80 Parks	43010008	6001000	1 Director of Recreation	C ADMIN	Abolish	Create Savings \$	91,264
81 Parks	43030008	6001000	2 Park Manager	AFSCME	Abolish	Create Savings \$	143,770
82 Parks	43030008	6001000	1 Senior Park Technician	AFSCME	Abolish	Create Savings \$	52,648
83 Parks	43030008	6001000	1 MEO III	AFSCME	Abolish	Create Savings \$	58,159
84 Parks	43020008	6001000	1 Naturalist	14 CSEA	Abolish	Create Savings \$	74,102
85 Parks	43030008	6001000	1 Park Technician	AFSCME	Abolish	Create Savings \$	53,914
86 Personnel	13000001	6001000	1 Equal Opportunity Compliance Officer	18 ADMIN	Abolish	Create Savings \$	66,274
87 Personnel	13000001	6001000	1 Sr. Personnel Associate	18 ADMIN	Abolish	Create Savings \$	61,007
88 Planning	37000007	6001000	1 Sr. Environmental Planner	21 CSEA	Abolish	Create Savings \$	61,007
89 Planning	37000007	6001000	1 Planner upgrade to Senior Planner	21 CSEA	Upgrade	Create Savings \$	88,510
90 Planning	37000007	6001000	1 Environmental Analyst	21 CSEA	Upgrade	Efficiency	
91 Planning	37000007	6001000	1 Economic Development Planner	20 CSEA	Unfund to abolish	Create Savings \$	-
92 Probation	21010003	6001000	1 Account Clerk	7 CSEA	Abolish	Create Savings \$	65,611
93 Probation	21010003	6001000	1 Keyboard Specialist	8 CSEA	Unfund to abolish	Create Savings \$	-
94 Probation	21010003	6001000	1 Sr. Probation Officer downgrade to PO	8 CSEA	Unfund to abolish	Create Savings \$	-
95 Public Defender	14000001	6001000	1 Keyboard Specialist	19 CSEA	Downgrade to PO	Create Savings \$	5,018
96 Sheriff	23010003	6001000	1 Inmate Records Clerk	8 CSEA	Abolish	Create Savings \$	55,119
97 Sheriff	23020303	6001000	1 Deputy Sheriff Sergeant	10 CSEA	Abolish	Create Savings \$	46,198
98 Sheriff	23020303	6001000	2 Deputy Sheriff	AFSCME	Unfund	Create Savings \$	92,654
99 Sheriff	23020303	6001000	1 Keyboard Specialist	AFSCME	Unfund	Create Savings \$	137,258
100 Sheriff	23020403	6001000	1 Stenographic Specialist to PT	8 CSEA	Abolish	Create Savings \$	40,916
101 STOP-DWI	24010003	6001000	1 STOP DWI Program Manager	8 CSEA	Downgrade FT to PT	Create Savings \$	23,733
102 Transit	31010105	6001000	6 Coach Operators	17 CSEA	Abolish	Create Savings \$	50,920
103 Transit	31010105	6001001 (PT)	1 Coach Operator	ATU	Abolish	Create Savings \$	431,747
104 Veterans	36000006	6001000	1 Secretary	13 CSEA	Abolish	Create Savings \$	41,032
105 WPNH	27030204	6001000	1 Custodial Worker	6 CSEA	Abolish	Create Savings \$	55,043
106 WPNH	27030304	6001000	2 Laundry Worker	6 CSEA	Abolish	Create Savings \$	38,428
107 WPNH	27050104	6001000	2 Food Service Helper	5 CSEA	Abolish	Create Savings \$	94,876
108 WPNH	27050104	6001001 (PT)	2 Food Service Helper	5 CSEA	Abolish	Create Savings \$	87,612
109 WPNH	27060304	6001000	2 LPN	10 CSEA	Abolish	Create Savings \$	118,978
110 WPNH	27060304	6001000	10 Cert Nursing Assistant	6 CSEA	Abolish	Create Savings \$	471,177
111 WPNH	27060304	6001001 (PT)	1 LPN	6 CSEA	Abolish	Create Savings \$	27,482
112 WPNH	27060304	6001001 (PT)	9 Cert Nursing Assistant	10 CSEA	Abolish	Create Savings \$	197,987
113 WPNH	27060104	6001000	1 Stores Clerk	10 CSEA	Abolish	Create Savings \$	48,158
114 WPNH	27070104	6001001 (PT)	1 Leisure Time Activities Leader	7 CSEA	Abolish	Create Savings \$	16,585
115 WPNH	27070304	6001000	1 Social Work Assistant	14 CSEA	Abolish	Create Savings \$	69,803

2011 PERSONNEL SERVICES SUMMARY

	2009 ACTUALS		CURRENT THRU SEPTEMBER 1, 2010		2011 REQUESTED		2011 RECOMMENDED	
	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME
GENERAL FUND								
LEGISLATURE	4	19	4	19	4	19	4	19
EXECUTIVE	10	0	10	0	7	0	7	0
COUNTY CLERK	30	11	30	11	27	7	27	7
DISTRICT ATTORNEY	29	0	29	0	29	0	28	0
AUDIT AND CONTROL	11	1	11	1	9	1	9	1
CORONERS	0	4	0	4	0	4	0	4
ELECTIONS	6	2	6	2	6	2	6	2
OFFICE OF MANAGEMENT & BUDGET	0	0	0	0	14	0	14	0
FINANCE	13	0	13	0	0	0	0	0
INFORMATION TECHNOLOGY	36	1	35	1	33	1	32	1
LAW (COUNTY ATTORNEY)	23	0	23	0	22	0	22	0
PERSONNEL	13	1	13	1	11	1	11	1
PUBLIC DEFENDER	21	0	21	0	21	0	20	0
PUBLIC WORKS (INCLUDING SECURITY)	101	7	107	10	104	10	103	10
PURCHASING	5	0	5	0	5	0	5	0
REAL PROPERTY TAX SERVICES	10	0	10	0	10	0	10	0
SHERIFF	237	2	237	2	238	3	234	3
EMERGENCY SERVICES	47	0	47	0	45	0	45	0
PROBATION	51	1	51	1	49	1	49	1
STOP DWI	3	0	3	0	2	0	2	0
HEALTH	57	17	57	18	54	19	53	19
MENTAL HEALTH	39	16	39	16	35	16	35	16
AGING, OFFICE FOR THE (OFA)	9	1	9	1	8	2	8	2
COMMUNITY ALTERNATIVE SYS. AGENCY (CASA)	26	1	26	1	26	1	26	1
SOCIAL SERVICES	279	2	279	2	263	2	262	2
VETERANS' SERVICES	2	0	2	0	1	0	1	0
PLANNING & ECONOMIC DEVELOPMENT	10	0	9	0	6	0	6	0
PARKS & RECREATION	33	0	33	0	26	0	25	0
YOUTH BUREAU	2	0	1	0	1	0	1	0
GENERAL FUND TOTAL	1,107	86	1,110	90	1,056	89	1,045	89

2011 PERSONNEL SERVICES SUMMARY

	2009 ACTUALS		CURRENT THRU SEPTEMBER 1, 2010				2011 REQUESTED		2011 RECOMMENDED	
	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME	FULL TIME	PART TIME
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ENTERPRISE FUND										
AVIATION	21	3	21	3	21	3	21	3	21	3
PUBLIC TRANSPORTATION (TRANSIT)	84	27	84	27	78	26	78	26	78	26
SOLID WASTE MANAGEMENT	22	0	22	0	22	0	22	0	22	0
WILLOW POINT NURSING HOME	350	155	346	136	327	123	327	123	327	123
ENTERPRISE FUND TOTAL	477	185	473	166	448	152	448	152	448	152
INTERNAL SERVICES FUND										
CENTRAL FOOD & NUTRITION SERVICES	25	20	25	20	23	20	23	20	23	20
PUBLIC WORKS/FLEET MANAGEMENT	4	0	4	0	4	0	4	0	4	0
RISK & INSURANCE	6	0	6	0	6	0	6	0	6	0
INTERNAL SERVICES FUND TOTAL	35	20	35	20	33	20	33	20	33	20
SPECIAL REVENUE FUND										
LIBRARY	26	13	24	12	21	12	21	12	21	12
PUBLIC WORKS/HIGHWAYS	75	0	75	0	74	0	74	0	74	0
PARKS & RECREATION/VETERAN'S ARENA	6	4	6	4	5	4	5	4	5	4
PARKS & RECREATION/MEN-JOIE GOLF COURSE	2	0	2	0	2	0	2	0	2	0
SPECIAL REVENUE FUND TOTAL	109	17	107	16	102	16	102	16	102	16
TOTAL HEAD COUNT	1,728	308	1,725	292	1,639	277	1,628	277	1,628	277
	2,036		2,017		1,916		1,905		1,905	