

ROCKINGHAM COUNTY

SUMMARY OF POSITIONS REQUESTED AND REMOVED

EXHIBIT E

DEPARTMENT	JOB TITLE	FTE	SALARY EXPENSE	BENEFITS	OTHER COSTS*	TOTAL COSTS	REVENUE	NET COST
EMS	Shift Supervisor	1	49,450	18,084		67,534		67,534
	EMT/Captain	1	45,290	17,270		62,560		67,534
	Assistant Training Officer	1	40,110	16,250		56,360		56,360
	EMT Basic	1	24,884	13,262		38,146		38,146
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	EMT Basic	1	24,884	13,262		38,146		38,146
	EMT Paramedic	1	31,011	14,464		45,475		45,475
	EMT Paramedic	1	31,011	14,464		45,475		45,475
	EMT Paramedic	1	31,011	14,464		45,475		45,475
	EMT Paramedic	1	31,011	14,464		45,475		45,475
	EMT Paramedic	1	31,011	14,464		45,475		45,475
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	EMT Paramedic	1	31,011	14,464		45,475		45,475
	OSSOG III / Scheduler	1	22,060	11,714		33,774		33,774
	ENVIRON/ENGINEERING	Maintenance Worker I	1	19,959	12,135		32,094	
Maintenance Worker II		1	27,074	13,380		40,454		40,454 **
Custodian		1	18,269	11,753		30,022		30,022
INFORMATION SERVICES	Systems Analyst I	1	36,910	13,962		50,872		25,436 *
	Help Desk	1	42,000					42,000
PUBLIC HEALTH	Social Worker II	(1)	(34,283)	(13,541)		(47,824)		(47,824) #
	Housekeeper	(1)	(11,222)	(900)		(12,122)		(12,122) #
	OSSOG IV	(1)	(29,724)	(12,844)		(42,568)		(42,568) #
	OSSOG IV	(0.75)	(21,684)	(11,647)		(33,331)		(33,331) #
SOCIAL SERVICES	Personnel Technician	(1.00)	(33,445)	(13,328)		(46,773)		(46,773) #
	Income Maint Caseworker	(1.00)	(28,397)	(12,673)		(41,070)		(41,070) #
TOTAL		<u>10.25</u>	<u>299,246</u>	<u>139,045</u>	<u>-</u>	<u>396,291</u>	<u>-</u>	<u>412,855</u>
TOTAL RECOMMENDED								<u><u>156,942</u></u>

* Funded at half position

** Water/Sewer Fund

Employee reductions submitted in department request.

Other costs include uniforms, office equipment, vehicle, etc.