

ROCKINGHAM COUNTY

SUMMARY OF POSITIONS REQUESTED AND REMOVED

EXHIBIT E

DEPARTMENT	JOB TITLE	FTE	SALARY EXPENSE	BENEFITS	OTHER COSTS*	TOTAL COSTS	REVENUE	NET COST
COMMUNICATIONS	Telecommunicator	1	30,600	13,259		43,859		43,859
	Telecommunicator	1	30,600	13,259		43,859		43,859
	Telecommunicator	1	30,600	13,259		43,859		43,859
	Telecommunicator	1	30,600	13,259		43,859		43,859
EMS	Convalescent Scheduler	1	24,206	12,419	150	36,775		36,775
	EMT Basic	1	28,058	12,986	1,200	42,244		42,244
	EMT Basic	1	28,058	12,986	1,200	42,244		42,244
	Shift Supervisor	1	50,637	16,310	1,200	68,147		68,147
INFORMATION TECHNOLOGY	ITS Business Analyst	1	43,578	15,930		59,508		59,508
LIBRARY	Librarian II	1	38,108	14,465		52,573		52,573
	Librarian II	1	38,108	14,465		52,573		52,573
	Assistant Director promotion		2,100	310		2,410		2,410
PUBLIC HEALTH	Process Assistant - PT to FT	0.5	12,875	10,716		23,591		23,591
SHERIFF	Deputy I	1	32,019	15,064	31,600	78,683		78,683
	Deputy I	1	32,019	15,064	30,516	77,599		77,599
	Deputy I	1	32,019	15,064	30,516	77,599		77,599
	Deputy I	1	32,019	15,064	30,516	77,599		77,599
	Deputy I	1	32,019	15,064	30,516	77,599		77,599
	OSSOG III	1	24,568	12,391		36,959		36,959
	Investigator	1	34,976	15,668	33,200	83,844		83,844
Youth Services	PT to FT	0.5	35,000	13,914		48,914	48,914	-
TOTAL		<u>19.00</u>	<u>642,767</u>	<u>280,916</u>	<u>190,614</u>	<u>1,114,297</u>	<u>48,914</u>	<u>1,065,383</u>
TOTAL RECOMMENDED								<u><u>-</u></u>

Funded: Bold type

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