

2009 Warren County Budget Analysis

	2009	2008
Total Appropriations	\$148,453,274.00	\$139,665,254.00
Total Estimated Revenues	\$109,579,690.00	\$105,265,504.00
Sub Total	\$38,873,584.00	\$34,399,750.00
Add Sales Tax Credits	\$4,380,498.00	\$4,380,498.00
Add Town Payment Reduce Levy	\$200,000.00	\$200,000.00
Sub Total	\$43,454,082.00	\$38,980,248.00
Less Appropriated Fund Balance		
Enterprise Revenue		\$800,000.00
Risk Retention	\$12,300.00	\$24,500.00
Waste Management	\$1,600,000.00	\$600,000.00
Occupancy Tax	\$2,300,000.00	\$2,150,000.00
Debt Service		\$425,000.00
County Road	\$500,000.00	
Amount Needed to be Raised	\$39,041,782.00	\$34,980,748.00
% Increase	11.61	

Sheriff Union Items Not Included

PERSONNEL REQUESTS - 2009 WARREN COUNTY BUDGET				
BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Approved by Committee
A.1011 140	Admin & Fiscal Services	<b>ADD:</b> Sick Leave Incentive	\$ 800.00	
A.1040 110	Clerk of Legislative Board	<b>Delete:</b> Secretary to Clerk of the Board	\$ (32,805.00)	
A.1040 110		<b>Delete:</b> Part Time Reduction	\$ 22,400.00	
A.1040 140		<b>ADD:</b> Sick Leave Incentive	\$ 800.00	
A.1165 110	District Attorney	<b>Decrease:</b> Salary 6th Asst. D.A. from 2008 base \$42,275. to 2009 base \$40,988.	\$ (1,287.00)	
A.1166 0010 110	Legal Lives - D.A.	<b>Delete:</b> Community Care Coordinator 2009 base \$7,686.	\$ (7,686.00)	
A.1168 140	Crime Victims Asst DA	<b>ADD:</b> Sick Leave Incentive	\$ 800.00	
A.1169 110	Child Advocacy Center	<b>Delete:</b> Care Center Coord #10988 \$47,000	\$ (47,000.00)	
A.1169 110		<b>Delete:</b> PT Reduction \$11,837	\$ 11,837.00	
A.1170 110	Assigned Council	<b>Increase:</b> Administrator from 2008 base \$38,501 to 2009 base \$45,000.	\$ 6,499.00	
A.1325 140	Treasurer	<b>Decrease:</b> Sick Leave Incentive from 2008 \$1,200. to 2009 \$400.	\$ (800.00)	
A.1325 130		<b>Decrease:</b> Overtime from 2008 \$4,000 to 2009 \$3,000	\$ (1,000.00)	
A.1355 110	Real Property	<b>Delete:</b> Tax Map Technician \$33,386.	\$ (33,386.00)	
A.1355 110		<b>Increase:</b> Deputy Director from 2008 base \$39,330 to 2009 base 44,330	\$ 5,000.00	
A.1410 140	County Clerk	<b>Increase:</b> Sick Leave Incentive from 2008 \$1,600 to 2009 \$2,400.	\$ 800.00	
A.1420 110	County Attorney	<b>Delete:</b> Legal Assistant 2008 base \$31,193.	\$ (31,193.00)	
A.1420 130		<b>Add:</b> Overtime 2009 \$5,000.	\$ 5,000.00	
A.1460	Records Management	<b>Increase:</b> Pistol Permit Records Clerk from 2008 base \$4,500. to 2009 base \$7,715. No cost to County	\$ 3,215.00	
A.1620 120	Buildings & Grounds	<b>Increase:</b> Overtime from 2008 \$30,900 to 2009 \$43,000	\$ 12,100.00	
A.1620 110		<b>Delete:</b> Laborer #44 (Vacant-unfunded)	\$ -	
A.1660 140	Central Storeroom	<b>ADD:</b> Sick Leave Incentive	\$ 400.00	

PERSONNEL REQUESTS - 2009 WARREN COUNTY BUDGET				
BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Approved by Committee
A.1680 120	Information Technology	<b>Add:</b> Overtime 2009 \$11,750.	\$ 11,750.00	
A.1680 140		<b>ADD:</b> Sick Leave Incentive	\$ 2,000.00	
A.1681 140	Telecommunications	<b>Add:</b> Sick Leave Incentive	\$ 400.00	
A.3020 130	Sheriff's 911 Center	<b>Increase:</b> Part time from 2008 \$0 to 2009 \$14,800	\$ 14,800.00	
A.3020 140		<b>Increase:</b> Sick Leave Incentive from 2008 \$3,200 to 2009 \$4,400.	\$ 1,200.00	
A.3110 130	Sheriff's Law Enforcement	<b>Increase:</b> Part Time from 2008 \$173,000 to 2009 \$194,000	\$ 21,000.00	
A.3110 110		<b>Decrease:</b> Building Maintenance Worker from 2008 \$27,100 to 2009 \$0. Leave as unfunded position.	\$ (27,100.00)	
A.3110 110		<b>Decrease:</b> Patrol Officer from 2008 \$33,500 to 2009 \$0. Leave as unfunded position.	\$ (33,500.00)	
A.3110 110		<b>Delete:</b> Property Clerk \$13,000	\$ (13,000.00)	
A.3150 130	Sheriff's Correction	<b>Increase:</b> Part Time from 2008 \$6,000 to 2009 \$75,000	\$ 69,000.00	
A.3150 120		<b>Decrease:</b> Overtime from 2008 \$220,000 to 2009 \$215,000.	\$ (5,000.00)	Committee Recommended
A.3150 140		<b>Decrease:</b> Sick Leave Incentive from 2008 \$24,000 to 2009 \$18,000.	\$ (6,000.00)	
A.3140 110	Probation	<b>Delete:</b> Word Processing Operator \$12,454.	\$ (12,454.00)	
A.3140 120		<b>Decrease:</b> Overtime from 2008 \$1,688. to 2009 \$1,500.	\$ (188.00)	
A.3140 130		<b>Decrease:</b> Part time Salaries from 2008 \$500. to 2009 \$400	\$ (100.00)	
A.3640 140	OES - Civil Defense	<b>ADD:</b> Sick Leave Incentive	\$ 400.00	

PERSONNEL REQUESTS - 2009 WARREN COUNTY BUDGET				
BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Approved by Committee
A.4010 110	Health Services	<b>Delete:</b> Senior Clerk 2009 base \$24,480.	\$ (24,480.00)	
A.4010 110		<b>Delete:</b> Word Processing Operator 2009 base \$24,480.	\$ (24,480.00)	
A.4013 130		<b>Increase:</b> WIC Dietician from 2008 \$2,276 to 2009 43,900. This will correct error in Salary Schedule. Reimbursed 100%.	\$ 40,724.00	
A.4013 110		<b>Increase:</b> Salary for WIC Program Coordinator from 2008 base \$42,131 to 2009 base \$45,131.	\$ 3,000.00	
A.4018 110		<b>Add:</b> Principal Clerk 2009 base \$28,041.	\$ 28,041.00	
A.4018.0020 110		<b>Add:</b> Supervising Public Health Nurse 2009 base 56,150. with \$19,091 reimbursed by state	\$ 37,059.00	
A.4054 130		<b>Increase:</b> Part Time Help from 2008 \$500 to 2009 \$25,000.	\$ 24,500.00	
A.4189 130		<b>Increase:</b> Reg Salary BioTerrorism \$2600.	\$ 2,600.00	
A.4189 130		<b>Delete:</b> Part Time Salary BioTerrorism \$2600	\$ (2,600.00)	
A.5610 120		Airport	<b>Increase:</b> Overtime from 2008 \$46,933 to 2009 \$70,000	\$ 23,067.00
A.6010 110	Social Services	<b>Add:</b> Keyboard Specialist 2009 base \$23,390.	\$ 23,390.00	
A.6010 110		<b>Add:</b> Community Services Aide 2009 base \$26,558	\$ 26,558.00	
A.6010 110		<b>Add:</b> Keyboard Specialist 2009 base \$23,390.	\$ 23,390.00	
A.6010 110		<b>Add:</b> Keyboard Specialist 2009 base \$23,390.	\$ 23,390.00	
A.6010 110		<b>Delete:</b> Deputy Commissioner	\$ (60,000.00)	

PERSONNEL REQUESTS - 2009 WARREN COUNTY BUDGET				
BUDGET CODE	DEPARTMENT NAME	REQUEST	NET AMOUNT	Approved by Committee
A.6417 130	Tourism/Occupancy	<b>Delete:</b> Tourism Aide 2009 base \$960.	\$ (960.00)	
A.6417 120		<b>Increase:</b> Overtime from 2008 \$7,947. to 2009 \$10,700.	\$ 2,753.00	
A.6417 140		<b>Decrease:</b> Sick Leave Incentive from \$800 to 0	\$ (800.00)	
A.6610 140	Weights & Measures	<b>ADD:</b> Sick Leave Incentive	\$ 400.00	
		<b>Increase:</b> Director from 2008 base 43,442. to 2009 base \$49,500. <i>48000</i>	\$ 6,058.00	
A.7110 110	Parks & Recreation	<b>Delete:</b> Laborer #45 2009 base \$22,897.	\$ (22,897.00)	Committee Recommended
A.7110 110		<b>Delete:</b> Laborer #46 2009 base \$22,897.	\$ (22,897.00)	Committee Recommended
A.7111 130	Up Yonda	<b>Add:</b> Extra Help \$25,000	\$ 25,000.00	
A.7111 120		<b>Delete:</b> Overtime \$25,000	\$ (25,000.00)	
A.8021 120	Planning	<b>Add:</b> Overtime \$900.	\$ 900.00	
D.3310 120	Traffic Control	<b>Increase:</b> Overtime from 2008 \$1,126 to 2009 \$4,000	\$ 2,874.00	
D.5110 110	Maintenance Roads	<b>Delete:</b> Working Supervisor #4 2008 base \$26,101.	\$ (26,101.00)	Committee Recommended
D.5110 110		<b>Delete:</b> MEO L #7 2008 base \$27,424.	\$ (27,424.00)	Committee Recommended
D.5110 120	Maintenance Roads	<b>Increase:</b> Overtime from 2008 \$38,110 to 2009 \$50,000	\$ 11,890.00	
D.5110 130		<b>Add:</b> Part Time Help	\$ 15,000.00	
D.5142 120	Snow Removal	<b>Increase:</b> Overtime from 2008 \$190,000 to \$200,000.	\$ 10,000.00	
DM.5130 120	Machinery	<b>Increase:</b> Overtime from 2008 \$45,020 to 2009 \$60,000	\$ 14,980.00	
EF 82200.700 110	Westmount	<b>Increase:</b> Reclassify Van Driver to Van Driver/Bldg Maint Worker	\$ 3,661.00	
			\$ 49,298.00	

## 2009 BUDGET - APPROPRIATION CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
<b>Legislative Board</b>				
A.1010 470	contracts	\$ 300,000	\$ (10,000)	\$ 290,000
<b>DA</b>				
A.1165 210	Furniture Furnishings	\$ 1,000	\$ (1,000)	\$ -
A.1165 220	Office Equip	\$ 1,000	\$ (1,000)	\$ -
A.1165 410	Supplies	\$ 5,700	\$ (345)	\$ 5,355
A.1165 440	Legal/Transcriptions	\$ 30,000	\$ (10,000)	\$ 20,000
A.1166 0010 410	DA Comm that care	\$ 1,225	\$ (1,225)	\$ -
A.1168 410	Supplies	\$ 3,553	\$ (553)	\$ 3,000
A.1168 423	Telephone	\$ 2,500	\$ (700)	\$ 1,800
A.1168 424	Postage	\$ 600	\$ (100)	\$ 500
A.1168 427	Memberships & Dues	\$ 400	\$ (200)	\$ 200
A.1168 439	Misc Fees	\$ 500	\$ (200)	\$ 300
A.1168 444	Travel	\$ 6,500	\$ (910)	\$ 5,590
<b>Treasurer</b>				
A.1325 470	Contract	\$ 57,600	\$ (8,000)	\$ 49,600
<b>Real Property</b>				
A.1355 410	Supplies	\$ 8,000	\$ (2,000)	\$ 6,000
A.1355 422	Repair & Maintenance	\$ 6,500	\$ (3,000)	\$ 3,500
A.1355 424	Postage	\$ 650	\$ (320)	\$ 330
A.1355 428	Data Processing	\$ 16,350	\$ (2,800)	\$ 13,550
<b>County Clerk</b>				
A.1410 220	Office Equip	\$ 700	\$ (100)	\$ 600
A.1410 424	Postage	\$ 15,170	\$ (1,670)	\$ 13,500
A.1410 425	Reproduction Exp	\$ 122,640	\$ (20,333)	\$ 102,307
A.1410 444	Travel	\$ 1,000	\$ (200)	\$ 800
A.1460 425	Reproduction Exp.	\$ -	\$ 12,704	\$ 12,704
A.1460 830	Social Security	\$ -	\$ 480	\$ 480
A.1460 831	Medicare Contributions	\$ -	\$ 125	\$ 125
A.1460 840	Workers Comp	\$ -	\$ 60	\$ 60
<b>Board of Elections</b>				
A.1450 410	Supplies	\$ 56,888	\$ (15,761)	\$ 41,127
<b>Human Resources</b>				
A.1435 410	Supplies	\$ 1,200	\$ (450)	\$ 750

## 2009 BUDGET - APPROPRIATION CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
A.1435 424	Postage	\$ 100	\$ 50	\$ 150
A.1435 444	Travel	\$ 1,000	\$ (250)	\$ 750
A.1435 470	Contract	\$ 17,000	\$ (200)	\$ 16,800
<b>Public Records</b>				
A.1665 210	Furniture/Furnishings	\$ 2,500	\$ (2,500)	\$ -
A.1665 425	Reproduction Exp.	\$ 46,100	\$ (3,842)	\$ 42,258
<b>Mailroom</b>				
A.1670 422	R & M Equip	\$ 1,000	\$ (500)	\$ 500
<b>Printshop</b>				
A.1671 421	Equipment Rental	\$ 23,760	\$ (1,500)	\$ 22,260
<b>Probation</b>				
A.3140 410	Supplies	\$ 4,350	\$ (130)	\$ 4,220
A.3140 421	Equipment Rental	\$ 6,000	\$ (180)	\$ 5,820
A.3140 422	Repair/Maintenance Equip	\$ 7,350	\$ (220)	\$ 7,130
A.3140 423	Telephone	\$ 3,705	\$ (111)	\$ 3,594
A.3140 424	Postage	\$ 2,280	\$ (68)	\$ 2,212
A.3140 426	Subscriptions	\$ 475	\$ (15)	\$ 460
A.3140 428	Data Processing Fees	\$ 2,900	\$ (100)	\$ 2,800
A.3140 441	Auto Supplies & Repair	\$ 500	\$ (20)	\$ 480
A.3140 442	Auto Gas & Oil	\$ 2,000	\$ (60)	\$ 1,940
A.3140 444	Travel	\$ 4,000	\$ (120)	\$ 3,880
A.3140 470	Contract	\$ 59,900	\$ (900)	\$ 59,000
A.3143 470	Contract	\$ 7,635	\$ (458)	\$ 7,177
A.3144 410	Supplies	\$ 1,425	\$ (45)	\$ 1,380
a.3144 423	Telephone	\$ 807	\$ (27)	\$ 780
A.3144 444	Travel	\$ 1,000	\$ (50)	\$ 950
<b>Traffic Safety</b>				
A.3311 444	Travel	\$ 900	\$ (50)	\$ 850
<b>Fire Prevention</b>				
A.3410 470	Contract	\$ 34,000	\$ (2,325)	\$ 31,675
<b>Civil Defense</b>				
A.3640 442	Auto Gas & Oil	\$ 3,000	\$ (1,545)	\$ 1,455
A.3640 445	Food	\$ 100	\$ (100)	\$ -
A.3640 453	Uniforms & Clothing	\$ 200	\$ (200)	\$ -

## 2009 BUDGET - APPROPRIATION CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
<b>Building &amp; Fire Code</b>				
A.3620 418	Ins.-Gen Liab.	\$ 1,500	\$ (40)	\$ 1,460
A.3620 422	R & M Equip	\$ 1,000	\$ (150)	\$ 850
A.3620 423	Telephone	\$ 800	\$ (100)	\$ 700
A.3620 426	Subscriptions	\$ 1,000	\$ (225)	\$ 775
A.3620 427	Memberships & Dues	\$ 300	\$ (50)	\$ 250
A.3620 428	Data Processing Fees	\$ 275	\$ (5)	\$ 270
A.3620 444	Travel	\$ 1,000	\$ (250)	\$ 750
A.3620 453	Uniforms & clothing	\$ 1,125	\$ (275)	\$ 850
<b>Safety</b>				
A.3621 260	Equipment	\$ 4,862	\$ (1,421)	\$ 3,441
<b>Emergency Medical Svs</b>				
A.4022 250	Tech Equip	\$ 1,700	\$ (200)	\$ 1,500
A.4022 422	R & M Equip	\$ 800	\$ (300)	\$ 500
A.4022 423	Telephone	\$ 1,000	\$ (200)	\$ 800
A.4022 442	Auto Gas & Oil	\$ 1,000	\$ (150)	\$ 850
<b>Health Services</b>				
A.4054.444	Travel	\$ 4,911,782	\$ (350,000)	\$ 4,561,782
A.4054.0060 444	Travel	\$ 1,224,688	\$ (71,844)	\$ 1,152,844
A.4220 410	Supplies	\$ 100	\$ (100)	\$ -
A.4220 423	Telephone	\$ 2,450	\$ (1,610)	\$ 840
A.4389 435	Medical Fees	\$ 10,000	\$ (300)	\$ 9,700
A.4390 435	Medical Fees	\$ 48,894	\$ (1,467)	\$ 47,427
<b>Social Services</b>				
A.6010 410	Supplies	\$ 47,000	\$ (3,000)	\$ 44,000
<b>Countryside</b>				
A.6030 410	Supplies	\$ 36,000	\$ (2,000)	\$ 34,000
A.6030 416	Oil & Gas Heating	\$ 55,000	\$ (5,000)	\$ 50,000
A.6030 418	Ins.-Gen Liab.	\$ 12,500	\$ (5,292)	\$ 7,208
<b>Weights &amp; Measures</b>				
A.6610 230	Auto Equipment	\$ 2,500	\$ (200)	\$ 2,300
A.6610 250	Tech Equipment	\$ 695	\$ (695)	\$ -
A.6610 441	Auto-Supplies & Repair	\$ 500	\$ (300)	\$ 200
<b>Parks &amp; Rec</b>				

## 2009 BUDGET - APPROPRIATION CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
A.7110 470	Contract	\$ 90,000	\$ (20,000)	\$ 70,000
<b>Youth</b>				
A.7311 421	Equipment Rental	\$ 300	\$ (30)	\$ 270
A.7311 422	R & M Equip	\$ 300	\$ (30)	\$ 270
A.7311 424	Postage	\$ 600	\$ (40)	\$ 560
A.7311 444	Travel	\$ 1,000	\$ (53)	\$ 947
A.7311 470	contract	\$ 27,970	\$ (840)	\$ 27,130
A.7312 410	Supplies	\$ 350	\$ (11)	\$ 339
A.7312 444	Travel	\$ 409	\$ (12)	\$ 397
A.7312 445	Foods	\$ 714	\$ (21)	\$ 693
A.7312 470	Contract	\$ 24,873	\$ (747)	\$ 24,126
A.7313 470	Contract	\$ 67,706	\$ (1,281)	\$ 66,425
<b>Historian</b>				
A.7510 410	Office Supplies	\$ 100	\$ (50)	\$ 50
A.7510 422	R & M Equip	\$ 100	\$ (80)	\$ 20
A.7510 423	Telephone	\$ 60	\$ (30)	\$ 30
A.7510 424	Postage	\$ 50	\$ (20)	\$ 30
A.7510 426	Subscriptions	\$ 180	\$ (130)	\$ 50
A.7510 427	Memberships	\$ 50	\$ (29)	\$ 21
<b>Planning</b>				
A.8021 220	Office Equip	\$ 2,600	\$ (2,000)	\$ 600
A.8021 410	Supplies	\$ 3,600	\$ (600)	\$ 3,000
A.8021 422	R & M Equip	\$ 875	\$ (25)	\$ 850
A.8021 424	Postage	\$ 750	\$ (150)	\$ 600
a.8021 426	Subscriptions	\$ 720	\$ (120)	\$ 600
A.8021 436	Advertising	\$ 200	\$ (100)	\$ 100
A.8021 444	Travel	\$ 2,200	\$ (1,200)	\$ 1,000
A.8021 445	Food	\$ 160	\$ (60)	\$ 100
A.8022 220	Office Equip	\$ 1,500	\$ (500)	\$ 1,000
A.8022 427	Memberships	\$ 175	\$ (85)	\$ 90
A.8022 437	Consulting	\$ 1,500	\$ (500)	\$ 1,000
A.8022 470	Contract	\$ 9,500	\$ (9,500)	\$ -
<b>DPW</b>				
A.9950 910	Transfers Capital Projects	\$ 830,000	\$ (10,000)	\$ 820,000

## 2009 BUDGET - APPROPRIATION CHANGES

BUDGET CODE	DESCRIPTION	2009 REQUESTED BUDGET AMOUNT	PLUS OR MINUS	2009 NEW BUDGET AMOUNT
CL.8160 260	Other Equip	\$ 60,000	\$ (10,000)	\$ 50,000
D.3310 410	Supplies	\$ 125,000	\$ (10,000)	\$ 115,000
D.3310 470	Contracts	\$ 200,000	\$ (5,000)	\$ 195,000
D.5110 465	Road & Bridge Materials	\$ 325,000	\$ (5,000)	\$ 320,000
D.5110 470	Contracts	\$ 425,000	\$ (10,000)	\$ 415,000
<b>Westmount</b>				
EF.60200 2200 855	Nursing/DBL	\$ 10,000	\$ (4,000)	\$ 6,000
EF.82200 1800 860	Plant Operations/ Group Health	\$ 61,757	\$ (10,000)	\$ 51,757
EF.82200 7100 470	Plant Operations/Contract Siemen	\$ 63,418	\$ (7,000)	\$ 56,418
EF.82200 7500 414	Plant Operations/Gasoline	\$ 240,000	\$ (38,000)	\$ 202,000
EF.83500 8200 610	Administration/Principal-Indebt	\$ 270,150	\$ (60,000)	\$ 210,150
EF.83500 9105 469	Administration/Other Payment	\$ 260,000	\$ (10,000)	\$ 250,000
EF.84120 6900 320	Depreciation-Fixed Equip	\$ 198,200	\$ (30,000)	\$ 168,200
				\$ -
<b>TOTALS</b>		<b>\$ 10,549,201</b>	<b>\$ (775,382)</b>	<b>\$ 9,773,819</b>

**\*REQUESTED PERSONNEL CHANGES FOR 2009\***

**\*\*\*PLEASE NOTE: ITEM NO. 3 MUST BE COMPLETED\*\*\***

**DEPARTMENT: Social Services**

**BUDGET CODE: A6010**

**SALARY BUDGET CODE: .110**

1) **REQUEST FOR NEW POSITION OR DELETE POSITION:**     **NEW**     **DELETE**

**TITLE:** Typist/ Keyboard Specialist

**SALARY:** \$ 23,390    **HIRE DATE:**                      **GRADE:** 3

**REASON FOR REQUEST:** To complete imaging and scanning in the Medicaid Unit, we currently have a temporary clerk which will be done soon and we need to start implementing the entire scanning process in house.

**IS ANY POSITION TO BE DELETED?**  **YES**     **NO**

**IF YES: TITLE:** Temporary Clerk    **SALARY:** \$ 22,503    **GRADE:** 2

**IS POSITION REQUESTED TO BE OUTSIDE OF BARGAINING UNIT:**  **YES**     **NO**

**IF YES, REASON:**

2) **REQUEST FOR RECLASSIFICATION OF POSITION:**

**EMPLOYEE NUMBER:**

**CURRENT TITLE:**

**HIRE DATE:**

**2007 BASE SALARY:**

**GRADE:**

**2008 BASE SALARY:**

**GRADE:**

**PROPOSED TITLE:**

**2008 BASE SALARY: \$**

**GRADE:**

**REASON FOR REQUEST:**

3) **DATE OF SUPERVISORY COMMITTEE APPROVAL:** \_\_\_\_\_

**\*Following any Approval, a New Position Duty Statement OR Job Classification information Must be completed by the department head and submitted to the Personnel Officer for position classification.**

**NOTE: If request for reclassification of position is approved, the current position (one to be reclassified) will be abolished after the candidate successfully completes examination (if required), or 1/1/08, if examination is not required.**



# REQUESTED PERSONNEL CHANGES FOR 2009\*

**\*\*\*PLEASE NOTE: ITEM NO. 3 MUST BE COMPLETED\*\*\***

DEPARTMENT: Social Services

BUDGET CODE: A6010

SALARY BUDGET CODE: .110

1) REQUEST FOR NEW POSITION OR DELETE POSITION:  NEW  DELETE

TITLE: Typist/ Keyboard Specialist

SALARY: \$ 23,390 HIRE DATE: GRADE: 3

REASON FOR REQUEST: To complete imaging and scanning in the Temporary Assistance Unit. Currently it is not being done and this is an area where we need to have files scanned as there is a revolving door for many of the clients. It will be more cost effective for the Department to have a Typist/Keyboard Specialist complete this than a Social Welfare Examiner.

IS ANY POSITION TO BE DELETED?  YES  NO

IF YES: TITLE: SALARY: \$ GRADE:  
IS POSITION REQUESTED TO BE OUTSIDE OF BARGAINING UNIT:  YES  NO

IF YES, REASON:

2) REQUEST FOR RECLASSIFICATION OF POSITION:

EMPLOYEE NUMBER:

CURRENT TITLE: HIRE DATE:

2007 BASE SALARY: GRADE:

2008 BASE SALARY: GRADE:

PROPOSED TITLE:

2008 BASE SALARY: \$ GRADE:

REASON FOR REQUEST:

3) DATE OF SUPERVISORY COMMITTEE APPROVAL: \_\_\_\_\_

**\*Following any Approval, a New Position Duty Statement OR Job Classification information Must be completed by the department head and submitted to the Personnel Officer for position classification.**

**NOTE: If request for reclassification of position is approved, the current position (one to be reclassified) will be abolished after the candidate successfully completes examination (if required), or 1/1/08, if examination is not required.**

# REQUESTED PERSONNEL CHANGES FOR 2009\*

**\*\*\* PLEASE NOTE: ITEM NO. 3 MUST BE COMPLETED \*\*\***

DEPARTMENT: Social Services

BUDGET CODE: A6010

SALARY BUDGET CODE: .110

1) REQUEST FOR NEW POSITION OR DELETE POSITION:  NEW  DELETE

TITLE: Community Services Aide

SALARY: \$ 26,558 HIRE DATE: GRADE: 6

REASON FOR REQUEST: To assist the Caseworker staff by providing supervised visitation and assistance in the home. It will be more cost effective and save the county in overtime as well as caseworker mileage.

IS ANY POSITION TO BE DELETED?  YES  NO

IF YES: TITLE: SALARY: \$ GRADE:  
IS POSITION REQUESTED TO BE OUTSIDE OF BARGAINING UNIT:  YES  NO

IF YES, REASON:

2) REQUEST FOR RECLASSIFICATION OF POSITION:

EMPLOYEE NUMBER:

CURRENT TITLE:

HIRE DATE:

2007 BASE SALARY:

GRADE:

2008 BASE SALARY:

GRADE:

PROPOSED TITLE:

2008 BASE SALARY: \$

GRADE:

REASON FOR REQUEST:

3) DATE OF SUPERVISORY COMMITTEE APPROVAL: \_\_\_\_\_

**\*Following any Approval, a New Position Duty Statement OR Job Classification information Must be completed by the department head and submitted to the Personnel Officer for position classification.**

**NOTE: If request for reclassification of position is approved, the current position (one to be reclassified) will be abolished after the candidate successfully completes examination (if required), or 1/1/08, if examination is not required.**

**REQUESTED PERSONNEL CHANGES FOR 2009\***

**\*\*\*PLEASE NOTE: ITEM NO. 3 MUST BE COMPLETED\*\*\***

**DEPARTMENT:** Health Services

**BUDGET CODE:** A4018.0020

**SALARY BUDGET CODE:** .110

1) **REQUEST FOR NEW POSITION OR DELETE POSITION:**  **NEW**  **DELETE**

**TITLE:** Supervising Public Health Nurse

**SALARY:** \$ 56,150 **HIRE DATE:** 1/1/09 **GRADE:** n/a, out of bargaining position

**REASON FOR REQUEST:** See attached justification

**IS ANY POSITION TO BE DELETED?**  **YES**  **NO**

**IF YES: TITLE:** 2 positions: 1 Senior Clerk, 1 Word Processing Operator **SALARY:** \$  
\$24,480 **GRADE:** 4

**IS POSITION REQUESTED TO BE OUTSIDE OF BARGAINING UNIT:**  **YES**  **NO**

**IF YES, REASON:** Managerial position

2) **REQUEST FOR RECLASSIFICATION OF POSITION:**

**EMPLOYEE NUMBER:**

**CURRENT TITLE:**

**HIRE DATE:**

**2008 BASE SALARY:** \$

**GRADE:**

**2009 BASE SALARY:** \$

**GRADE:**

**PROPOSED TITLE:**

**2009 BASE SALARY:** \$

**GRADE:**

**REASON FOR REQUEST:**

3) **DATE OF SUPERVISORY COMMITTEE APPROVAL:** \_\_\_\_\_

**\*Following any Approval, a New Position Duty Statement OR Job Classification information Must be completed by the department head and submitted to the Personnel Officer for position classification.**

**NOTE:** If request for reclassification of position is approved, the current position (one to be reclassified) will be abolished after the candidate successfully completes examination (if required), or 1/1/09, if examination is not required.

# REQUESTED PERSONNEL CHANGES FOR 2009\*

**\*\*\*PLEASE NOTE: ITEM NO. 3 MUST BE COMPLETED\*\*\***

DEPARTMENT: Health Services

BUDGET CODE: A4018

SALARY BUDGET CODE: .110

1) REQUEST FOR NEW POSITION OR DELETE POSITION:  NEW  DELETE

TITLE: Principal Clerk

SALARY: \$ 28,041 HIRE DATE: 1/1/09 GRADE: 7 (recommended)

REASON FOR REQUEST: Job duties and responsibilities exceed those of a Senior Clerk.

IS ANY POSITION TO BE DELETED?  YES  NO

IF YES: TITLE: Senior Clerk SALARY: \$ 24,480 GRADE: 4

IS POSITION REQUESTED TO BE OUTSIDE OF BARGAINING UNIT:  YES  NO

Would be requesting noncompetitive direct line promotion to Principal Clerk for employee in Senior Clerk position. Would propose utilizing \$1210 from remaining \$11,901 left after deleting 2 positions; and funding proposed new Supervising Public Health Nurse position. Position would be in a code eligible for 34% aid (\$9533). Have discussed this with Matt Sokol, Health Committee Chair and Personnel Officer. Warren County does not currently have this position, job description was obtained from another county that has this title.

2) REQUEST FOR RECLASSIFICATION OF POSITION:

EMPLOYEE NUMBER:

CURRENT TITLE:

HIRE DATE:

2008 BASE SALARY: \$

GRADE:

2009 BASE SALARY: \$

GRADE:

PROPOSED TITLE:

2009 BASE SALARY: \$

GRADE:

REASON FOR REQUEST:

3) DATE OF SUPERVISORY COMMITTEE APPROVAL: \_\_\_\_\_

**\*Following any Approval, a New Position Duty Statement OR Job Classification information Must be completed by the department head and submitted to the Personnel Officer for position classification.**

**NOTE:** If request for reclassification of position is approved, the current position (one to be reclassified) will be abolished after the candidate successfully completes examination (if required), or 1/1/09, if examination is not required.

**Requested Personnel Changes for 2009  
Warren County Health Services**

**New Position:**

**Supervising Public Health Nurse**

**Base Salary: \$56,150 (2008 base)**

**Managerial Position – (not included in CSEA Bargaining Unit)**

**Justification for Position: (please see the attached sheet)**

**Proposed Method to Cover Salary:**

**Delete the following 2 positions: from CHHA A.4010.110 Full Time Salaries**

1 Senior Clerk Grade 4: Base Salary for 2009: \$24,480

1 Word Processing Operator Grade 4: Base Salary for 2009: \$24,480

**Place New Position in Family Health A.4018.0020.110 Full Time Salaries**

**Position Eligible for 34% State Aid (current amount and reflective of 2% reduction in state aid that occurred in 2007)**

**Amount of State Aid for Salary of \$56,104 = \$19,091**

**Total Available Funding: \$68,051**

**Total Funding Needed: \$56,150 plus benefit package for 1 staff person**

**Total Savings to County: \$11,901 plus benefit package for 1 staff person**

**Overall workforce reduction of 1 full time staff person**

The positions proposed for deletion are currently vacant. Approval was requested and granted to backfill the positions following staff resignations, during 2008; but in anticipation of the Point of Care initiative we elected to use temporary help as opposed to filling the positions.

**No employees' jobs will be affected by this plan.**

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Warren County Health Services  
Division of Public Health

Justification for  
Supervising Public Health Nurse Position

Currently the Assistant Director of Public Health is directly responsible for 20 Public Health Programs, 30 staff, 7 support/fiscal staff (indirect reports but work in PH programs, requiring ongoing guidance), Quality Improvement, Policies and Procedures, Referral Assignments and other administrative tasks.

A Supervising Public Health Nurse position is requested to ensure all programs are meeting NYSDOH guidelines, staff is receiving appropriate supervision and assistance with caseload concerns, quality improvement findings/recommendations are adequately addressed, and administrative responsibilities are completed. This change will provide support to the staff and ensure programs are meeting the community needs.

The total 2008 expense budget for the Division of Public Health is \$7,021,898, with \$5,434,741 in revenues. Several of the Public Health programs are quickly multiplying in size. The two biggest programs are Early Intervention and the Preschool Program. Both programs require huge amounts of documentation to optimize maximum reimbursement to decrease county costs. In addition, NYSDOH's requirements in other programs like lead and communicable disease, are more demanding. Aggressive and timely reporting are required to ensure revenues are received. Also, as community needs arise, mandated programs are added. One of the newer programs, Emergency Response and Preparedness (ERP), includes extensive NYSDOH requirements which are cumbersome and require ongoing assistance and guidance from supervision.

The Supervising Public Health Nurse will report to the Assistant Director and would take responsibility for Quality Improvement program and the 7 staff with large client caseloads, from the MOMS/MCH/Health Supervision programs, Child Find/Lead programs, and EI/CPSE programs.

The Supervising Public Health Position is needed and requested to ensure the services continue to meet community needs, NYS guidelines, and are rendered appropriately by staff. The position is eligible for 34% reimbursement from State Aid. Every effort will be made to capitalize additional State Aid reimbursement for the position and its responsibilities from the Public Health programs.

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