

General Fund Proposed New Hires

<u>Department</u>	<u>Number</u>	<u>Requested</u>	<u>Full Year</u>	<u>Budget Impact</u> <u>6 months</u>	<u>Budget Impact</u> <u>3 months</u>	<u>Proposed</u>
Tax Commissioner	1	\$ 31,927	\$ 31,927	\$ 15,964	\$ 7,982	\$ 15,964
Tax Assessor(1)	1	\$ 19,404	\$ 38,807	\$ 19,404	\$ 9,702	\$ 19,404
Magistrate Court	1	\$ 49,596	\$ 49,596	\$ 24,798	\$ 12,399	\$ 49,596
Sheriff	4	\$ 175,200	\$ 175,200	\$ 87,600	\$ 43,800	\$ 175,200
Detention Center(2)	5	\$ 218,999	\$ 218,999	\$ 109,500	\$ 54,750	\$ 218,999
Library	1	\$ 35,201	\$ 35,201	\$ 17,601	\$ 8,800	\$ 17,601
Senior Center	1	\$ 59,933	\$ 59,933	\$ 29,967	\$ 14,983	\$ 29,967
Total	14	\$ 590,260	\$ 609,663	\$ 304,832	\$ 152,416	\$ 526,729
Savings			\$	(285,428)	\$ (437,844)	\$ (63,531)

(1) Tax Assessor requested 1/2 year in original budget request; therefore, total new personnel budget for General Fund = \$590,260.

GENERAL
NEW PERSONNEL REQUESTS

NEW PERSONNEL REQUESTS												
FY2008-2009 REQUESTS GENERAL FUND NEW POSITION REQUESTS												
DEPARTMENT	FUND/DEPT	POSITION	# OF POSITIONS	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT	
DEPARTMENT REQUESTS												
Tax Commissioner	101.1111	Motor Vehicle Registrar	1	13	\$ 11.37	2080	\$ 23,660	\$ 8,277	\$ 31,927	7/1/08	100%	\$ 31,927
Due to 2008 House Bill 1000 requires the motor vehicle department to process titles for boats, task not previously required. The combination of increases in vehicle registrations and phone calls requires an additional Motor vehicle position. Effective 7/1/08												
Salary: Budget Impact \$11.37*2080*35% Fringes = \$31,927												
Tax Assessor	101.1112	Appraiser I	1	17	\$ 13.82	2080	\$ 28,746	\$ 10,061	\$ 38,807	1/1/09	50%	\$ 19,404
To fill vacant position of Appraiser I due to promotion of an Appraiser I to Appraiser II. This will ensure the timely completion and submission of the tax digest to the Department of Revenue. Effective 1/1/09												
Salary: Budget Impact \$13.82*2080*35% * Entry 1/1/09 = \$19,404												
Magistrate	101.1215	Magistrate	1		\$ 23.55	1560	\$ 36,738	\$ 12,858	\$ 49,596	7/1/08	100%	\$ 49,596
Part-time Magistrate position for on call night duty due to increased workload. Effective 7/1/08												
Salary: Budget Impact \$23.55*1560*35% Fringes = \$49,596												
Sheriff's Department	101.1311	Deputy I	4	18	\$ 14.51	2236	\$ 129,777	\$ 45,422	\$ 175,200	7/1/08	100%	\$ 175,200
Request for new Deputy 1 positions (four) 4 due to need for increased manpower. Effective 7/1/08												
Budget Impact: \$14.51*2236*35% Fringes*4 = \$175,200												
Detention Center	101.1312	Deputy I	5	18	\$ 14.51	2236	\$ 162,222	\$ 56,778	\$ 218,999	7/1/08	100%	\$ 218,999
Request for new Deputy 1 positions (five) 5 due to need for increased manpower in jail. One of the positions will be a bailiff in the Court House. Effective 7/1/08												
Salary: Budget Impact \$14.51*2236*35% Fringes*5 = \$218,999												
Library	101.1601	Administrative Assistant	1	15	\$ 12.54	2080	\$ 26,075	\$ 9,126	\$ 35,201	7/1/08	100%	\$ 35,201
Request for new position of Administrative Assistant to perform general clerical tasks at the library and assist library staff. Effective 7/1/08												
Salary: Budget Impact \$12.54*2080*35% Fringe = \$35,201												
Senior Center	101.1716	Assistant Manager	1	24	\$ 21.34	2080	\$ 44,395	\$ 15,538	\$ 59,933	7/1/08	100%	\$ 59,933
Request for new position of Assistant Manager as there is currently one manager shared by two departments. Effective 7/1/08												
Salary: Budget Impact \$21.34*2080*35% Fringes = \$59,933												
TOTALS			14				\$ 451,603	\$ 158,061	\$ 609,664			\$ 590,260

GENERAL FUND D
PROMOTIONS AND RECLASSIFICATIONS

GENERAL FUND PROMOTIONS/RECLASSIFICATIONS											
DEPARTMENT	FUND/DEPT	POSITION	CURRENT GRADE	REC GRADE	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	TOTAL	BUDGET IMPACT
Human Resources	101.1011	HR Specialist	15	17	31,637	30,139	\$ 1,498		\$	\$ 1,723	\$ 1,723
Promote HR Generalist from Grade 15 to Grade 17 due plus 5% promotion increase due to increased workloads and job responsibilities.											
Effective 7/1/08											
Budget Impact: \$1498 + 15% Fringes = \$1723											
Human Resources	101.1011	Benefits Specialist	17	18	\$ 31,990	\$ 30,472	\$ 1,518		\$	\$ 1,746	\$ 1,746
Promote Benefits Advocate from Grade 17 to Grade 18 plus 5% promotion increase due to increased workloads and job responsibilities.											
Effective 7/1/08											
Budget Impact: \$1518 + 15% Fringes = \$1746											
Tax Commissioner	101.1111	Motor Vehicle Registrars	14	15	\$ 26,075	\$ 24,833	\$ 1,242	\$ -	\$ 186	\$ 1,428	\$ 1,428
Request promotions to increase salaries due to MVR training. Also to align grades according to level of work performed, difficulty of job, and adherence to additional legislative requirements which adds to the complexity of each position. Various salary levels.											
Effective 7/1/08											
Budget Impact: \$6826*15% Fringes = \$9402											
Tax Assessor	101.1112	Appraiser II	17	18	\$ 32,032	\$ 30,804	\$ 1,228	\$ -	\$ 184	\$ 1,412	\$ 1,059
Promote current Appraiser I to Appraiser II due to the increase of responsibilities for this position. This position will now be concentrated on sales analysis and land valuation in order to increase the validity of property values in the County.											
Effective 10/1/08											
Budget Impact: \$1,228*15% Fringes *.75 = \$1059											
Tax Assessor	101.1112	Appraiser II	17	18	\$ 33,097	\$ 31,824	\$ 1,273	\$ -	\$ 191	\$ 1,464	\$ 1,464
Promote current Appraiser I to Appraiser II due to the increase of responsibilities for this position due to reorganization of office duties. This position will now serve as Secretary to the Board of Equalization in addition to the current responsibilities of residential appraisal.											
Effective 7/1/08											
Budget Impact: \$1,273*15% Fringes = \$1464											
Tax Assessor	101.1112	Personal Prop Spec V	19	21	\$ 34,944	\$ 32,968	\$ 1,976	\$ -	\$ 296	\$ 2,272	\$ 1,136
Promote current appraiser III to Personal Property Specialist V. This request is due to the need for equity among position titles. This position is comparable to Commercial Specialist V and Residential Specialist V.											
Effective 1/1/09											
Budget Impact: \$2,272*15% Fringes*.50 = \$1136											

GENERAL D
PROMOTIONS AND RECLASSIFICATIONS

Clerk of Court Promote to Grade 22 Lan Server Administrator. Designs, installs, administers, and optimizes servers and related components to achieve high performance of various business applications. Effective 7/1/08 Budget Impact: \$2,230*15% Fringes = \$2680	101.1211 Lan Server Administrator	21	\$ 48,818	\$ 46,488	\$ 2,330	\$ -	\$ 350	\$ 2,680	\$ 2,680
Clerk of Court Position is responsible for the daily operation of the Office of the Clerk of Superior Court. This is a 30-hour per week position. Effective 7/1/08 Budget Impact: \$1,381 + 15% Fringes = \$1588	101.1211 Supervisor Office Admin.	18	\$ 25,421	\$ 24,040	\$ 1,381	\$ -	\$ 207	\$ 1,588	\$ 1,588
Clerk of Court Promotion from Grade 22 to Grade 24, Manager III with a 10% increase in pay. Effective 7/1/08 Budget Impact: \$4,847 + 15% Fringes = \$5574	101.1211 Manager III	22	\$ 53,269	\$ 48,422	\$ 4,847	\$ -	\$ 727	\$ 5,574	\$ 5,574
Clerk of Court Reclassification of Grade 17 to Grade 19, Specialist III Effective 7/1/08 Budget Impact: \$0	101.1211 Deputy Clerk - Juvenile Div	17	\$ 42,037	\$ 42,037	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Court Request for promotion of Probation Officer II to Probation Officer III due to increased workloads and responsibilities. This position shall serve as a direct assistant to the Chief Probation Officer. Effective 7/1/08 Budget Impact: \$2,080*15% Fringes = \$2,392	101.1214 Probation Officer III	19	\$ 42,307	\$ 40,227	\$ 2,080	\$ -	\$ 312	\$ 2,392	\$ 2,392
Juvenile Court Request for promotion of Probation Officer I to Probation Officer II due to increased workloads and responsibilities. This position serves as an assistant to the Intake Officer in facilitating cases being heard in a timely manner. Effective 7/1/08 Budget Impact: \$1,040*15% Fringes = \$1,196	101.1214 Probation Officer II	18	\$ 40,498	\$ 39,458	\$ 1,040	\$ -	\$ 156	\$ 1,196	\$ 1,196
Juvenile Court Request for promotion of Probation Officer I to Probation Officer II due to increased workloads and responsibilities. This position serves as an assistant to the Intake Officer in facilitating cases being heard in a timely manner. Effective 7/1/08 Budget Impact: \$2,933*15% Fringes = \$3,373	101.1214 Probation Officer II	18	\$ 40,498	\$ 37,565	\$ 2,933	\$ -	\$ 440	\$ 3,373	\$ 3,373
Sheriff's Department Reclassification of Human Resources Grade 17 to HR Specialist Grade 19 Effective 7/1/08 Budget Impact: \$2,953*15% Fringes = \$3,396	101.1311 HR Specialist	17	\$ 31,699	\$ 28,746	\$ 2,953	\$ -	\$ 443	\$ 3,396	\$ 3,396
Sheriff's Department Clerk III	101.1311 Clerk III	10	\$ 45,052	\$ 40,852	\$ 4,200	\$ -	\$ 630	\$ 4,830	\$ 4,830

GENERAL

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GENERAL ID

TOTAL

FY2008-2009 REQUESTS													FY2008-2009 REQUESTS												
OF-Other Funds New Position Requests													OF-Other Funds New Position Requests												
DEPARTMENT													DEPARTMENT REQUESTS												
FUND DPT	POSITION	# OF POS.	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT	FUND DPT	POSITION	# OF POS.	REC GRADE	ENTRY RATE	ANNUAL HOURS	ENTRY ONLY ANNUAL COST	FRINGES 35%	TOTAL COST	HIRE DATE	% OF FISCAL YR	BUDGET IMPACT		
201.2100	Division Manager	1	26	\$ 25.83	2080	\$ 53,718	\$ 18,801	\$ 72,519	7/1/08	100%	\$ 72,519	201.2100	Division Manager	1	26	\$ 25.83	2080	\$ 53,718	\$ 18,801	\$ 72,519	7/1/08	100%	\$ 72,519		
BUILDING STANDARDS																									
Request for Division Manager to assist the Division Director with the additional duties in the merger of Building and Commercial Services and Engineering Services. Effective 7/1/08																									
Budget Impact: \$25.83*2080*35% Fringes = \$72,519																									
FLEET SERVICES																									
234.2700	Fleet Analyst	1	18	\$ 14.51	2080	\$ 30,181	\$ 10,563	\$ 40,744	7/1/08	100%	\$ 40,744	234.2700	Fleet Analyst	1	18	\$ 14.51	2080	\$ 30,181	\$ 10,563	\$ 40,744	7/1/08	100%	\$ 40,744		
Request for new position of Fleet Coordinator due to implementation of Total Fleet Management program. This position is critical to meeting the needs of centralized fleet managements. Ultimate goals to reduce the fleet size.																									
Position to be funded from Insurance Premium Fund Effective 7/1/08																									
Salary: Budget Impact \$14.51*2080*35% Fringe = \$40,744																									
HOTEL MOTEL																									
224.2200	Assoc Dir of Marketing	1	18	\$ 13.16	1820	\$ 23,951	\$ 8,383	\$ 32,334	7/1/08	98%	\$ 31,041	224.2200	Assoc Dir of Marketing	1	18	\$ 13.16	1820	\$ 23,951	\$ 8,383	\$ 32,334	7/1/08	98%	\$ 31,041		
Request for Associate Director of Marketing to oversee the sales and marketing operations of the Columbia County Convention and Visitors Bureau. Effective 7/1/08																									
Budget Impact: \$13.16*1820*35% Fringe = \$31,041																									
SPLIST																									
331.3313	Registered Surveyor	1	26	\$ 25.83	2080	\$ 53,718	\$ 18,801	\$ 72,519	7/1/08	100%	\$ 72,519	331.3313	Registered Surveyor	1	26	\$ 25.83	2080	\$ 53,718	\$ 18,801	\$ 72,519	7/1/08	100%	\$ 72,519		
Request for Registered Surveyor Grade 26 position to provide in-house surveys for design, property and easement acquisition for Capital and SPLIST projects. Effective 7/1/08																									
Budget Impact: \$25.83*2080*35% Fringes = \$72,519																									
SPLIST																									
331.3313	Surveyor Party Chief	1	22	\$ 17.84	2080	\$ 36,690	\$ 12,841	\$ 49,531	7/1/08	100%	\$ 49,531	331.3313	Surveyor Party Chief	1	22	\$ 17.84	2080	\$ 36,690	\$ 12,841	\$ 49,531	7/1/08	100%	\$ 49,531		
Request for Surveyor Party Chief to lead survey crew and perform assigned tasks for design and property acquisition for capital projects. Effective 7/1/08																									
Budget Impact: \$17.84*2080*35% Fringes = \$49,531																									
SPLIST																									
331.3313	Surveyor Assistant	1	15	\$ 12.54	2080	\$ 26,075	\$ 9,126	\$ 35,201	7/1/08	100%	\$ 35,201	331.3313	Surveyor Assistant	1	15	\$ 12.54	2080	\$ 26,075	\$ 9,126	\$ 35,201	7/1/08	100%	\$ 35,201		
Request for Surveying Assistant to assist Surveyor Party Chief with assigned surveying tasks. Effective 7/1/08																									
Budget Impact: \$12.54*2080*35% Fringes = \$35,201																									
WATER DISTRIBUTION																									
511.5125	Foreman II	1	17	\$ 13.62	2080	\$ 28,747	\$ 10,061	\$ 38,808	7/1/08	100%	\$ 38,808	511.5125	Foreman II	1	17	\$ 13.62	2080	\$ 28,747	\$ 10,061	\$ 38,808	7/1/08	100%	\$ 38,808		
Effective 7/1/08																									
Budget Impact: \$13.62*2080*35% Fringes = \$38,808																									
WATER DISTRIBUTION																									
511.5125	Heavy Eq Operator	1	13	\$ 11.37	2080	\$ 23,651	\$ 8,278	\$ 31,929	7/1/08	100%	\$ 31,929	511.5125	Heavy Eq Operator	1	13	\$ 11.37	2080	\$ 23,651	\$ 8,278	\$ 31,929	7/1/08	100%	\$ 31,929		
Effective 7/1/08																									
Budget Impact: \$11.37*2080*35% Fringes = \$31,929																									
WATER UTILITY																									
511.5110	Lab Tech	1	14	\$ 11.94	2080	\$ 24,833	\$ 8,692	\$ 33,525	7/1/08	100%	\$ 33,525	511.5110	Lab Tech	1	14	\$ 11.94	2080	\$ 24,833	\$ 8,692	\$ 33,525	7/1/08	100%	\$ 33,525		
New hire request due to increased demands for State and Federal requirements, sludge monitoring, and TMDL monitoring. Effective 7/1/08																									
Budget Impact: \$11.94*2080*35% Fringes = \$33,525																									
WATER UTILITY																									
511.5120	Meter Reader	1	11	\$ 10.31	2080	\$ 21,451	\$ 7,508	\$ 28,959	7/1/08	100%	\$ 28,959	511.5120	Meter Reader	1	11	\$ 10.31	2080	\$ 21,451	\$ 7,508	\$ 28,959	7/1/08	100%	\$ 28,959		
New hire request due to increased demands for meter reading, maintenance, and meter installations. Effective 7/1/08																									
Budget Impact: \$10.31*2080*35% Fringes = \$28,959																									
WATER UTILITY																									
511.5140	Inspector I	1	18	\$ 14.51	2080	\$ 30,184	\$ 10,564	\$ 40,748	7/1/08	100%	\$ 40,748	511.5140	Inspector I	1	18	\$ 14.51	2080	\$ 30,184	\$ 10,564	\$ 40,748	7/1/08	100%	\$ 40,748		
New hire request due to increased inspection requirements mandated by DPD and desire to increase the GPS locations of infrastructure. Effective 7/1/08																									
Budget Impact: \$14.51*2080*35% Fringes = \$40,748																									
TOTALS													\$ 476,817 \$ 475,524												

OTHER F
PROMOTIONS AND RECLASSIFICATIONS

FY2008-2009 REQUESTS OF = OTHER FUNDS PROMOTIONS/RECLASSIFICATIONS											
DEPARTMENT	FUND	POSITION	CURRENT GRADE	REC GRADE	ANNUAL HOURS	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS ING(DEC)	FRINGES 15%	BUDGET IMPACT
Visitor Center	224.2210	Visitor Center Coordinator	14	17	1680	\$ 27,331	\$ 24,851	\$ 2,480		\$ 372	\$ 2,852
Request for promotion from Grade 14 to Grade 17 due workload and increased responsibilities. Effective 7/1/08											
Budget Impact: \$2480 plus 15% Fringes = \$2,852											
Risk Management	611.6010	Administrative Assistant	13	15	2080	\$ 28,763	\$ 27,393	\$ 1,370	-	\$ 206	\$1,576
Request for promotion from Grade 13 to Administrative Assistant Grade 15 due to increased job responsibilities. Effective 7/1/08											
Budget Impact: \$1,370 + 15% Fringes = \$1,576											
Central Laboratory	511.5110	Administrative Assistant	11	14	2080	\$ 29,057	\$ 26,416	\$ -	\$ 2,641	\$ 396	\$ 3,037
Effective 7/1/08											
Budget Impact: \$2,641 + 15% Fringes = \$3,037											
Central Laboratory	511.5110	Lab Specialist I	14	17	2080	\$ 34,273	\$ 31,168	\$ -	\$ 3,115	\$ 467	\$ 3,582
Effective 7/1/08											
Budget Impact: \$3,115 + 15% Fringes = \$3,582											
Waste Water	511.5115	Manager II	20	22	2080	\$ 43,334	\$ 39,395	\$ -	\$ 3,939	\$ 591	\$ 4,530
Effective 7/1/08											
Budget Impact: \$3,939 + 15% Fringes = \$4,530											
Meter	511.5120	Crew Leader I	11	14	2080	\$ 24,833	\$ 22,984	\$ -	\$ 1,849	\$ 277	\$ 2,126
Effective 7/1/08											
Budget Impact: \$1,849 + 15% Fringes = \$2,126											
Water Distribution	511.5125	Assistant Supervisor	17	19	2080	\$ 35,989	\$ 32,718	\$ -	\$ 3,271	\$ 491	\$ 3,762
Effective 7/1/08											
Budget Impact: \$3,271 + 15% Fringes = \$3,762											
Water Utility	511.5140	Crew Leader I	18	21	2080	\$ 41,641	\$ 37,856	\$ -	\$ 3,785	\$ 568	\$ 4,353
Reclassification of Inspector I position to an Engineering Specialist V to supervise inspectors and be the lead field inspector. Effective 7/1/08											
Budget Impact: \$3,785 + 15% Fringes of \$568 = \$4,353											

OTHER
PROMOTIONS AND RECLASSIFICATIONS

FY2008-2009 REQUESTS OF = OTHER FUNDS PROMOTIONS/RECLASSIFICATIONS												
DEPARTMENT	FUND	POSITION	CURRENT GRADE	REC GRADE	ANNUAL HOURS	NEW REQ SALARY	CURRENT SALARY	PROMO INC	RECLASS INC(DEC)	FRINGES 15%	BUDGET IMPACT	
Water Utility	511.5200	Supervisor V	19	16	2080	\$ 37,752	\$ 34,320	\$ -	\$ 3,432	\$ 515	\$ 3,947	
Reclassification of Administrative Assistant to Supervisor V due to nature and scope of duties this position performs in the day to day operations. Effective 7/1/08												
Budget Impact: \$3,432+ 15% Fringes of \$515 = \$3,947												
Water Utility	511.5210	Supervisor VI	21	17	2080	\$ 37,660	\$ 34,236	\$ -	\$ 3,424	\$ 514	\$ 3,938	
Reclassification of a Foreman position to a Supervisor VI due to nature and scope of duties this position performs in the day to day operations. Effective 7/1/08												
Budget Impact: \$3,424+ 15% Fringes of \$514 = \$3,938												
TOTALS								\$ 3,850	\$ 25,456	\$ 4,396	\$ 33,702	