



8:00am Saturday, February 15, 2014

Call to order

Salute to the flag

Open Public Meetings statement

Roll Call

	Present	Absent
Chila	X	
Barnes	X	
Christy	X	
DiMarco	X	
Simmons	X	
Taliaferro	X	
Damminger	X	

Also in attendance: Administrator Bruner, Deputy Administrator White, Clerk of the Board DiLella, Chief Counsel Lyons

Public portion on agenda items only (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CLOSE

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Statement read by Freeholder Director Robert M. Damminger (see attached)

OVERVIEW

- Shared Services
 - Municipal to County
 - County to County
 - Intra-County
- Shrinking the Size of Government
 - A look back, A retrospective
 - Comparison of Tax % over the years, County-Municipal-Schools-Other
 - Projection if Attrition and Regionalized Corrections was not done
 - Projection of Taxes if Attrition and Regionalized Corrections was not done
 - Attrition of Workforce
 - 2008
 - 2009
 - 2010
 - 2011
 - 2012
 - 2013

- 2014 to Date
 - Reduction in Administration
 - Consolidation of Election Board
 - Merging and Consolidation of “Super Departments”
 - Merging the Social Services Board into County Government Chart
 - Regionalizing Corrections
- Ratable Trends, Equalized Values
- Analysis of Grant Revenue and Other Revenues
- 2001 to 2014 Projected Surplus Trends and Projections
- 2013 – 2014 Revenues

OPERATING

- Overtime & New Hire Requests
- Operating Expenses
 - Pension Trends and Costs
 - Other Insurance Trends
 - Group Insurance Trends
 - Total Salary & Wage
 - Total Operating Expense Trends
 - Total Salary & Wage / Operating Combined

Public portion (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CLOSE

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Adjournment 10:13 AM

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A



ROBERT N. DILELLA, CLERK

GLOUCESTER COUNTY REGIONALIZED SERVICES MUNICIPAL BUDGETARY SAVINGS BY SERVICES 2014

MUNICIPALITY	COUNTY ASSESSOR	EMS	911 DISPATCH	STORMWATER/ DE ICER STORAGE	TRASH DISPOSAL SAVINGS	OTHER SERVICES (2)	MUNICIPAL BUDGET SAVINGS (1)	2013 LOCAL PURPOSE TAX SAVINGS	FARMLAND / OPEN SPACE PRESERVATION
CLAYTON	\$105,518	\$35,229	\$423,791	\$192,791 *	\$36,904	\$155,677	\$944,591	33.05 ¢	\$2,837,445
DEPTFORD	\$601,667		\$728,553	\$386,695	\$109,899	\$409,935	\$2,206,417	7.61 ¢	\$425,000
EAST GREENWICH	\$130,588	\$460,773	\$90,567	\$192,791 *	\$37,567	\$164,535	\$1,070,238	10.51 ¢	\$16,842,344
ELK	\$41,777	\$16,860	\$25,652	\$106,367 *	\$20,155	\$74,374	\$283,080	7.06 ¢	\$5,759,389
FRANKLIN	\$288,092		\$410,452	\$698,039 *	\$84,713	\$252,358	\$1,719,130	21.31 ¢	\$3,911,527
GLASSBORO	\$283,281	\$894,528	\$872,211	\$200,508	\$63,313	\$292,944	\$2,592,505	21.62 ¢	\$570,014
GREENWICH	\$94,352	\$26,841	\$390,601	\$207,669	\$28,791	\$72,483	\$815,980	14.34 ¢	\$2,386,094
HARRISON	\$82,103	\$322,631	\$71,829	\$422,500	\$56,107	\$172,544	\$1,123,574	8.38 ¢	\$22,346,540
LOGAN	\$139,532	\$460,773	\$76,959	\$146,255 *	\$22,412	\$151,922	\$990,820	16.13 ¢	\$7,285,733
MANTUA	\$239,155	\$72,136	\$642,766	\$305,807 *	\$82,661	\$250,738	\$1,581,206	11.69 ¢	\$18,083,480
MONROE	\$424,370		\$869,390	\$1,031,186 *	\$187,310	\$472,381	\$2,963,243	10.36 ¢	\$2,363,938
NATIONAL PARK	\$45,400	\$26,841	\$41,044	\$73,128 *	\$15,477	\$81,006	\$280,607	15.78 ¢	\$110,000
NEWFIELD	\$16,464		\$8,209	\$46,530 *	\$7,026	\$46,838	\$124,237	8.69 ¢	
PAULSBORO	\$74,768	\$10,067	\$641,254	\$132,959 *	\$36,697	\$111,464	\$1,003,440	40.32 ¢	
PITMAN	\$124,712	\$508,715	\$274,489	\$179,495 *	\$48,252	\$144,545	\$1,273,921	33.86 ¢	
SOUTH HARRISON	\$89,025	\$11,184	\$25,652	\$350,890	\$14,312	\$61,077	\$547,652	13.49 ¢	\$13,794,356
SWEDESBORO	\$41,502	\$60,393	\$58,332	\$39,888 *	\$13,692	\$66,479	\$278,193	14.51 ¢	\$2,555,000
WASHINGTON	\$593,535		\$513,067	\$904,126 *	\$250,037	\$635,867	\$2,866,710	11.19 ¢	\$15,186,618
WENONAH	\$17,186	\$8,947	\$35,914	\$79,776 *	\$9,988	\$51,010	\$201,954	7.74 ¢	
WEST DEPTFORD	\$418,492	\$59,393	\$364,278	\$385,583 *	\$124,460	\$319,970	\$1,651,077	6.48 ¢	\$3,260,800
WESTVILLE	\$58,558		\$284,751	\$73,128 *	\$24,018	\$75,068	\$512,571	19.09 ¢	
WOODBURY	\$205,786	\$156,573	\$36,803	\$179,495 *	\$49,596	\$193,433	\$811,312	13.13 ¢	
WOODBURY HEIGHTS	\$45,357		\$64,122	\$93,071 *	\$14,200	\$67,077	\$281,539	10.52 ¢	\$10,000
WOOLWICH	\$145,859	\$400,940	\$56,437	\$245,975 *	\$34,538	\$165,663	\$1,042,060	16.44 ¢	\$9,125,482
TOTALS:	\$4,307,080	\$3,532,825	\$7,007,122	\$6,674,651	\$1,372,125	\$4,489,389	\$27,166,056	15.55 ¢	\$126,853,760

1. Municipal budgetary savings calculated using actual annual costs adjusted to 2013 dollars using CPI, Philadelphia Region.

2. Other Services include: Health Code inspections, Animal Control services, Redevelopment Planning professional services, Fire Code inspections, Shuttle Bus purchases.

* Utilized Deicer Storage Sheds

County to County Shared Services

Medical Examiner Services

Camden County	\$1,000,986
Salem County	\$175,000

Mental Health Administrator

Salem County	\$32,000
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Health Officer

Salem County	\$72,680
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Dispatch Services

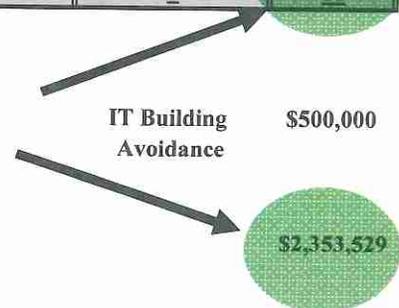
Buena Borough	\$131,976
Buena Vista Township	\$68,525
Estell Manor	\$9,488
Folsom	\$9,488
Weymouth	\$9,488

Total Revenue to Gloucester County	\$1,509,631
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INTRA-COUNTY SHARED SERVICES ANALYSIS

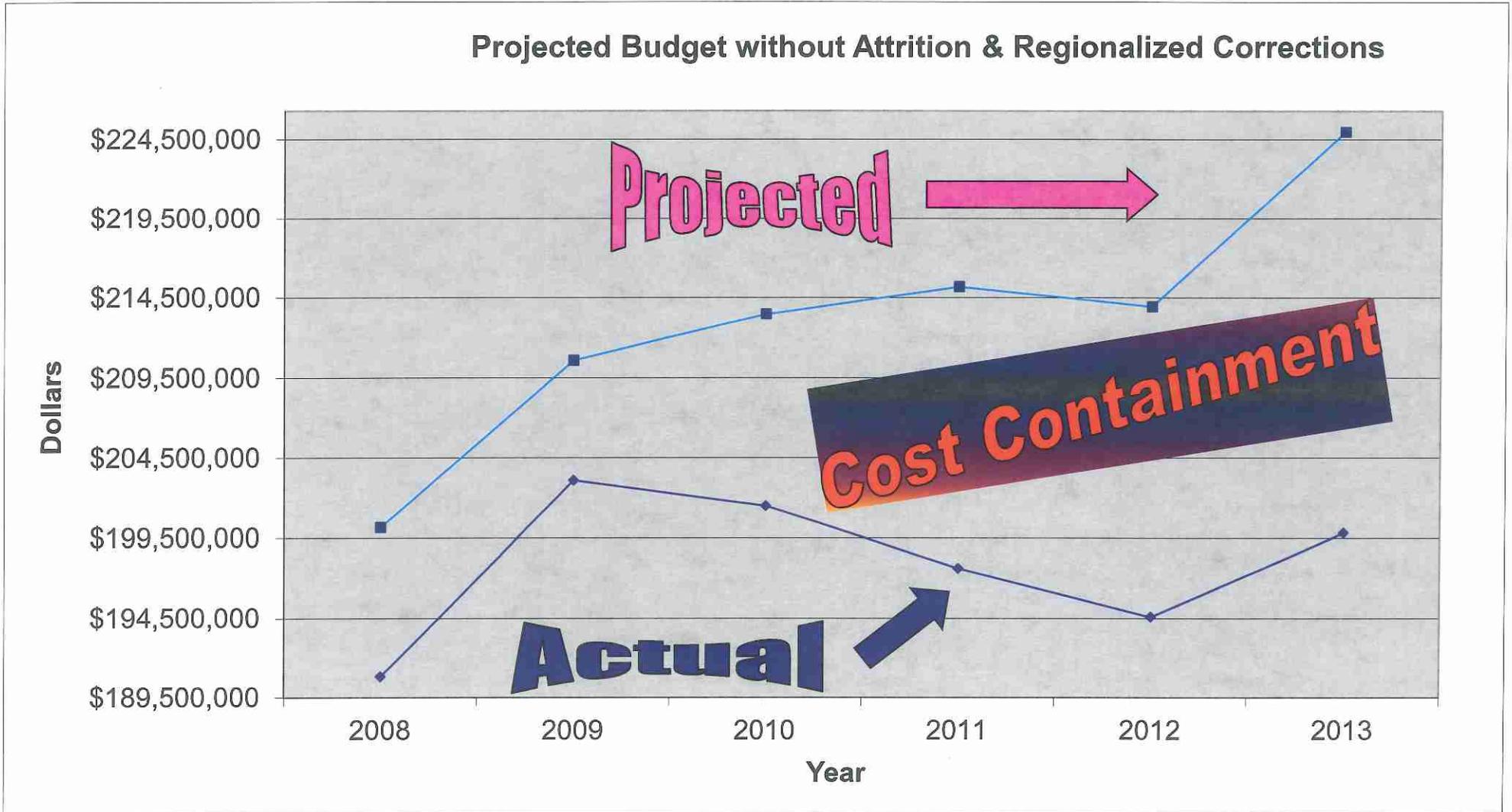
	Library (68)	GCUA (70)	GCIA	GCIT / SSSD (730)	GCC (235)	County (1470)	Totals
Public Safety <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	N/A N/A 0	Shared with County N/A 0	Shared with County N/A 0	Shared with Sheriff N/A 0	Shared with County \$100,000 5	N/A N/A 0	\$100,000 5
Buildings & Grounds / Food <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	Shared with County \$5,972 1	Shared with County \$30,000 0	Shared with County \$104,793 1	Shared with GCC \$20,000 1	Shared with County/GCIT \$163,781 1	N/A \$87,299 0	\$411,845 4
Information Technology <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	N/A N/A 0	Shared with County \$9,625 0	Shared with County \$44,000 0	Shared with County/GCC \$166,513 1	Shared with County \$500,000 0	N/A N/A 1	\$720,138 2
Human Resources <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	Shared with County N/A 0	Shared with County N/A 0	Shared with County N/A 0	Shared with GCC N/A 0	Shared with GCC \$197,100 1	N/A N/A 0	\$197,100 1
Purchasing / Finance <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	Shared with County 49,447 1	N/A N/A 0	N/A N/A 0	Shared with GCC N/A 1	Shared with GCIT/SSSD 237,799 2	N/A 10,000 0	\$297,246 4
Public Relations <i>Dollars Saved</i> <i># of Employees Eliminate (FT/PT)</i>	Shared with GCIA N/A 0	Shared with GCIA N/A 0	N/A N/A 0	Shared with GCIA N/A 0	Shared with GCIA \$127,200 1	Shared with GCIA N/A 1	\$127,200 2
TOTAL DOLLARS SAVED TOTAL EMPLOYEES ELIMINATED	\$55,419 2	\$39,625 0	\$148,793 1	\$186,513 3	\$1,325,880 10	\$97,299 2	\$1,853,529 18

Total Savings



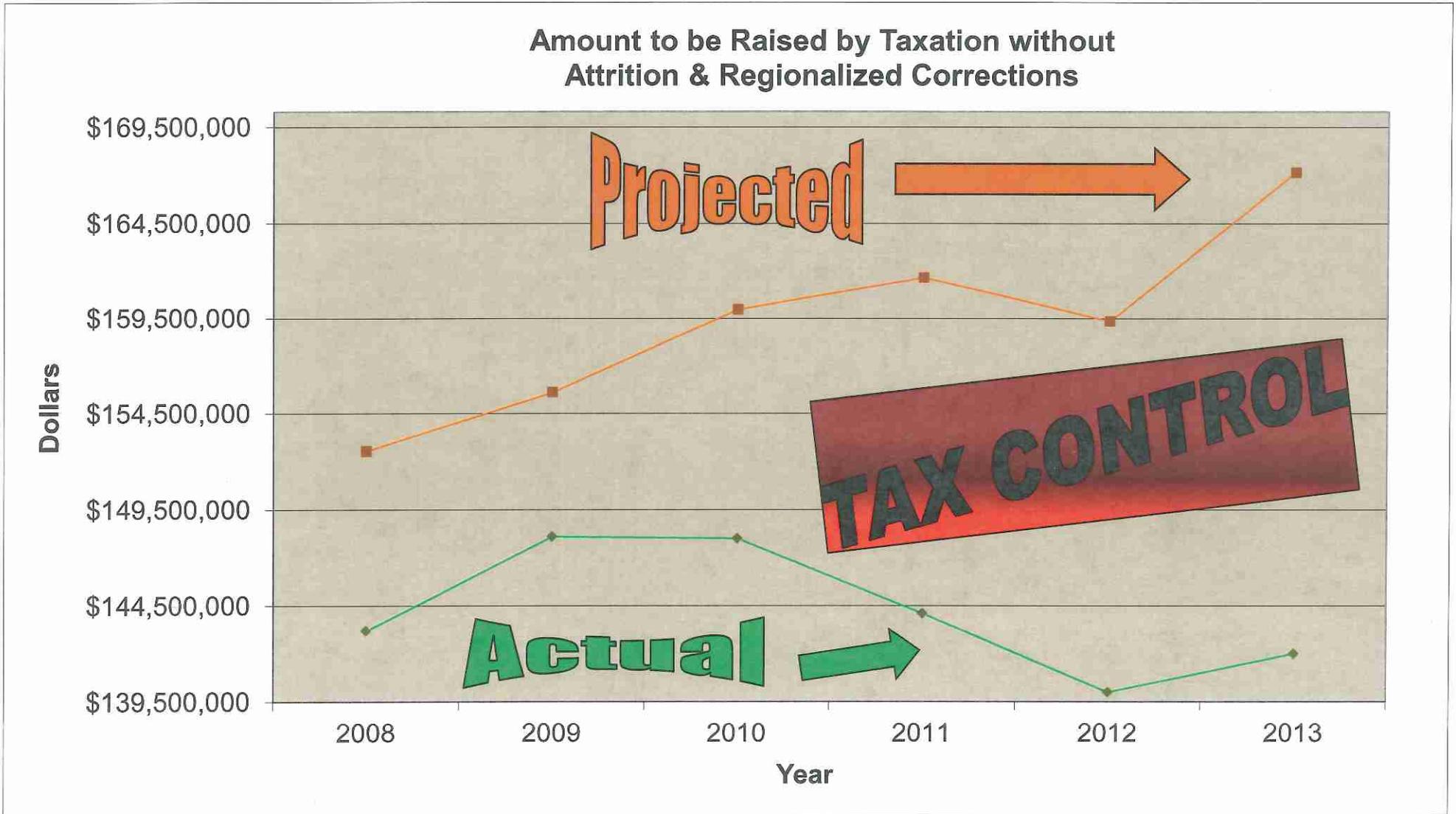
Projected Budget without Attrition & Regionalized Corrections

2008	2009	2010	2011	2012	2013	
\$190,824,000	\$203,092,000	\$201,505,000	\$197,630,000	\$194,593,000	\$199,819,000	*Actual
\$200,177,319	\$210,606,460	\$213,476,725	\$215,189,596	\$213,952,344	\$224,978,022	*Projected



Comparison of Amount to be Raised by Taxation (without Attrition and Regionalized Corrections)

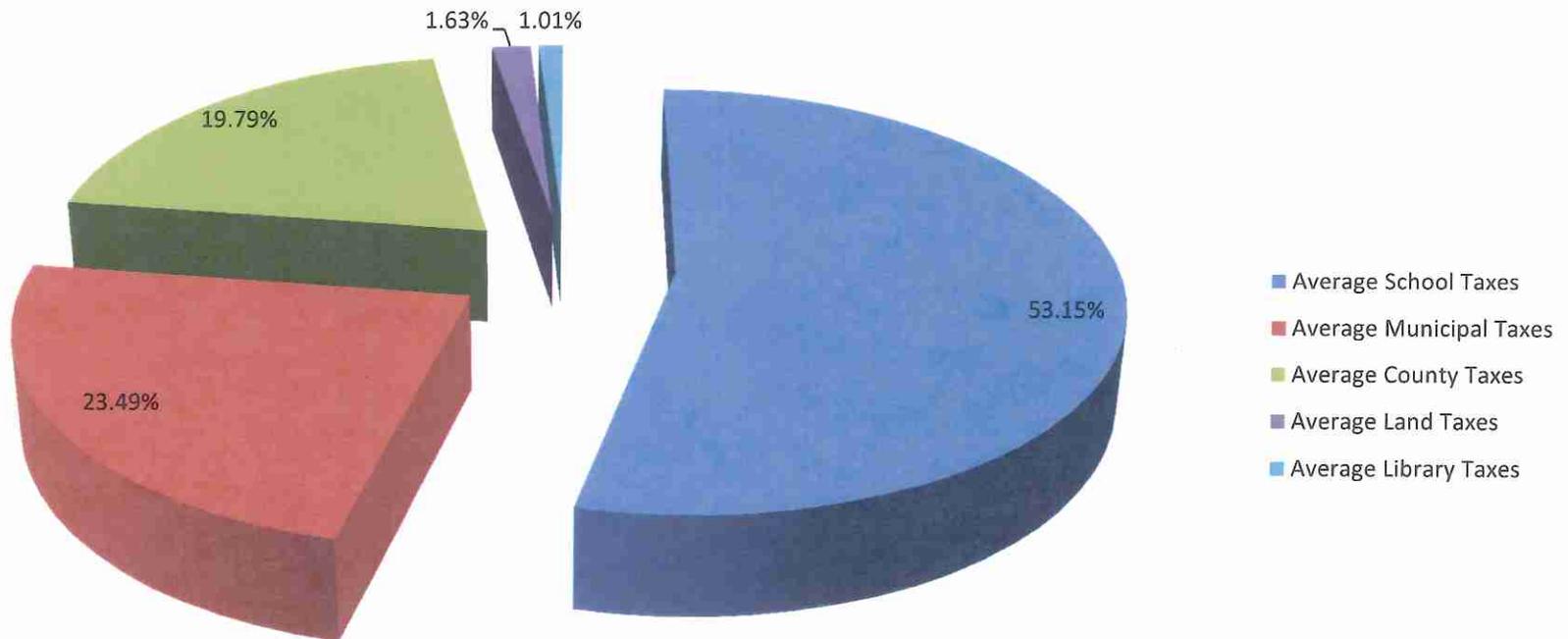
2008	2009	2010	2011	2012	2013	
\$143,200,000	\$148,100,000	\$148,000,000	\$144,100,000	\$140,000,000	\$142,000,000	*Taxes Raised (Actual)
\$152,553,319	\$155,614,460	\$159,971,725	\$161,659,596	\$159,359,344	\$167,159,022	*Taxes Raised (Projected)



Analysis of Taxes (All Categories), 2008

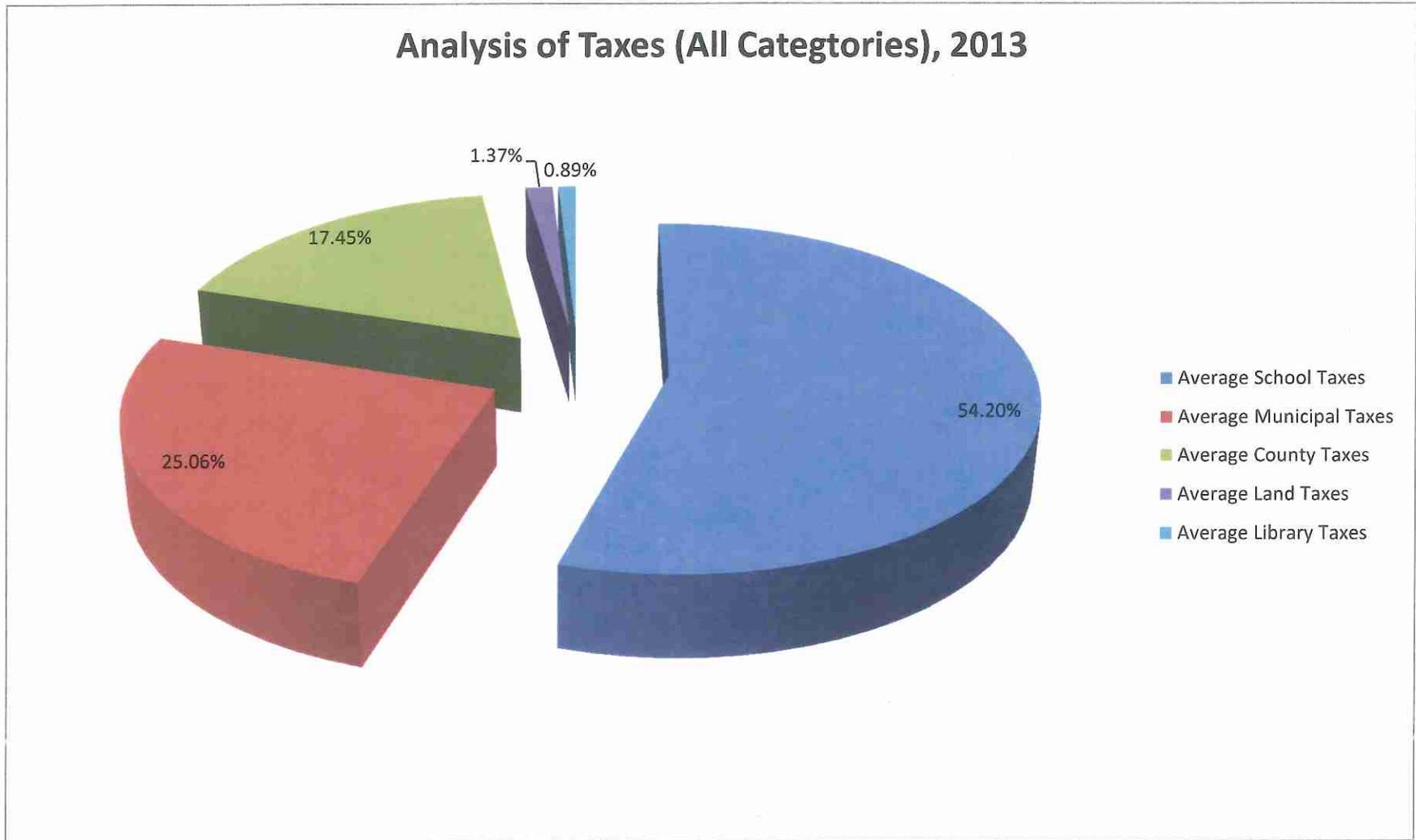
	Average School Taxes	Average Municipal Taxes	Average County Taxes	Average Land Taxes	Average Library Taxes
2008	53.15%	23.49%	19.79%	1.63%	1.01%

Analysis of Taxes (All Categories), 2008



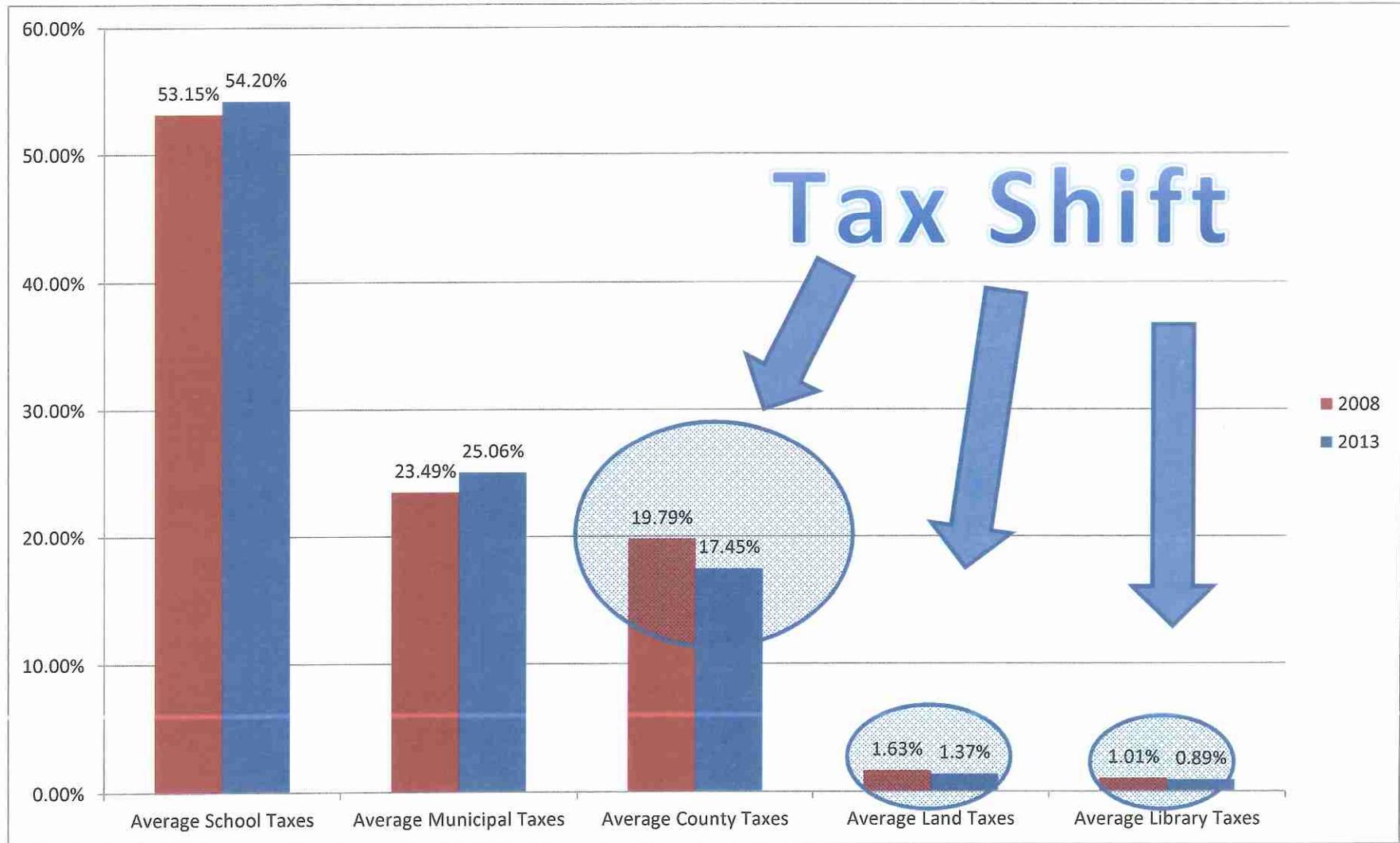
Analysis of Taxes (All Categories), 2013

	Average School Taxes	Average Municipal Taxes	Average County Taxes	Average Land Taxes	Average Library Taxes
2013	54.20%	25.06%	17.45%	1.37%	0.89%



Analysis of Taxes (All Categories), 2008 to 2013

	Average School Taxes	Average Municipal Taxes	Average County Taxes	Average Land Taxes	Average Library Taxes
2008	53.15%	23.49%	19.79%	1.63%	1.01%
2013	54.20%	25.06%	17.45%	1.37%	0.89%



Attrition for 2008 / 2009 Budget

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL COST	OTHER FRINGE	TOTAL
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Project Coordinator	Buildings & Grounds	\$51,154	\$2,014	\$19,642	\$6,031	\$78,841
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$0	\$8,918	\$4,000	\$46,847
Building Maintenance Worker	Buildings & Grounds	\$29,121	\$0	\$23,783	\$3,433	\$56,337
Building Maintenance Worker	Buildings & Grounds	\$27,517	\$0	\$8,918	\$3,244	\$39,679
Supervisor, Building & Grounds	Buildings & Grounds	\$77,597	\$0	\$8,918	\$9,149	\$95,664
Building Maintenance Worker	Buildings & Grounds	\$31,131	\$0	\$8,917	\$3,670	\$43,718
Sr. Maintenance Repairer	Buildings & Grounds	\$45,081	\$1,775	\$19,525	\$5,315	\$71,696
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,069	\$8,540	\$4,000	\$47,538
Building Maintenance Worker	Buildings & Grounds	\$33,929	\$1,336	\$8,540	\$4,000	\$47,805
Elect. Admin.	Board of Elections	\$65,429	\$2,617	\$21,975	\$7,714	\$97,735
Dep. Elec. Admin.	Board of Elections	\$46,032	\$1,841	\$19,608	\$5,427	\$72,908
Clerk/Typist	County Adjuster	\$26,716	\$0	\$9,615	\$3,150	\$39,481
Sup. Engineer	Engineering	\$90,688	\$3,570	\$21,893	\$10,692	\$126,843
Sr. Traffic Maint. Tech.	Engineering	\$45,088	\$1,065	\$2,700	\$5,316	\$54,169
PT / Groundskeeper	Golf Course	\$15,322	\$0	\$0	\$1,806	\$17,128
Secretarial Ass't	Health	\$49,033	\$1,931	\$14,725	\$5,781	\$71,470
Sanitary Inspector	Health	\$52,171	\$0	\$21,576	\$6,151	\$79,898
Storekeeper	Highway	\$41,209	\$0	\$3,600	\$4,859	\$49,668
Sup. Heav. Eq. Op.	Highway	\$63,496	\$2,500	\$22,010	\$7,486	\$95,492
Laborer	Highway	\$30,117	\$0	\$23,697	\$3,551	\$57,365
PT/Medical Examiner	Medical Examiner	\$30,482	\$0	\$21,189	\$3,594	\$55,265
Sr. Clerk Typist	Parks & Recreation	\$14,000	\$0	\$21,893	\$1,651	\$37,544
Principle Account Clerk	Purchasing	\$41,504	\$1,634	\$19,525	\$4,893	\$67,556
Director, Social Services	Social Services	\$50,000	\$0	\$21,189	\$5,895	\$77,084
Ass't Admin. of IM	Social Services	\$35,000	\$1,750	\$21,096	\$4,127	\$61,972
Sr. Account Clerk	Social Services	\$40,490	\$1,750	\$9,615	\$4,774	\$56,629
HSS (2)	Social Services	\$42,202	\$0	\$8,918	\$4,976	\$56,095
HSS (2)	Social Services	\$48,767	\$0	\$0	\$5,750	\$54,517
Coordinator, Home Detention	Corrections	-\$65,000	\$0	-\$3,600	-\$7,664	-\$76,264
TOTALS		\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359

Attrition for 2009 / 2010 Budget --- As of December 31, 2009

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
Events Coordinator	Administrator	\$50,000	\$0	\$3,600	\$3,895	\$59,495
PT Animal Attendant	Animal Shelter	\$14,079	\$0	\$0	\$1,660	\$15,739
Supervising, BMW	Building & Grounds	\$42,956	\$1,692	\$0	\$3,065	\$49,713
BMW	Building & Grounds	\$33,458	\$0	\$14,701	\$3,945	\$52,104
Sr. BMW	Building & Grounds	\$38,043	\$1,497	\$0	\$4,485	\$44,025
BMW	Building & Grounds	\$31,799	\$0	\$8,918	\$3,749	\$44,466
BMW	Building & Grounds	\$30,140	\$0	\$8,918	\$3,554	\$42,612
Public Relations Coord.	Clerk of Board	\$49,728	\$0	\$23,699	\$3,863	\$79,290
Asst County Adjuster	County Adjuster	\$75,460	\$0	\$0	\$8,897	\$84,357
Sup. Index Clerk	County Clerk	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Confidential Assistant	County Clerk	\$38,871	\$0	\$8,919	\$4,583	\$52,373
Clerk/Typist	County Clerk	\$38,246	\$903	\$21,073	\$4,509	\$64,731
Clerk/Typist	Corrections	\$33,085	\$0	\$14,347	\$3,901	\$51,333
Principle Accountant	Economic Develop	\$52,949	\$2,704	\$0	\$6,243	\$61,896
Principle Clerk/Typist	Economic Develop	\$36,601	\$0	\$22,352	\$4,315	\$63,268
Truck Driver	Engineering	\$49,027	\$1,807	\$0	\$5,780	\$56,614
Program Assoc. 4-H	Extension Services	\$10,500	\$0	\$0	\$1,238	\$11,738
Cashier Typist	Golf Course	\$37,124	\$0	\$15,866	\$4,377	\$57,367
Golf Ranger	Golf Course	\$33,976	\$0	\$3,600	\$4,006	\$41,582
Accountant	Health	\$53,120	\$0	\$21,189	\$6,263	\$80,572
St. Clerk/Typist	Health	\$39,587	\$1,559	\$3,000	\$4,667	\$48,813
Asst Chief Sanitary	Health	\$78,421	\$3,088	\$0	\$9,246	\$90,755
Supervising HEO	Highway Dept	\$65,719	\$2,588	\$0	\$7,748	\$76,055
Truck Driver	Highway Dept	\$38,898	\$0	\$8,918	\$4,586	\$52,402
Clerk/Typist	Human Resources	\$32,815	\$0	\$8,918	\$3,869	\$45,602
Principle Clerk/Typist	Human Services	\$42,956	\$1,692	\$8,918	\$5,065	\$58,631
Chief Clerk	IT	\$55,260	\$2,176	\$0	\$6,515	\$63,951
Division Head	Juvenile Detention	\$68,269	\$0	\$24,158	\$8,049	\$100,476
Head Teacher	Juvenile Detention	\$62,913	\$2,477	\$0	\$7,417	\$72,807
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$24,158	\$4,280	\$64,744
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$44,766	\$0	\$19,525	\$5,278	\$69,569
JDO	Juvenile Detention	\$49,160	\$1,410	\$8,918	\$5,796	\$69,284
JDO	Juvenile Detention	\$44,766	\$1,763	\$8,918	\$5,278	\$60,725
JDO	Juvenile Detention	\$42,651	\$0	\$22,010	\$5,029	\$69,690
JDO	Juvenile Detention	\$44,766	\$1,410	\$24,158	\$5,278	\$75,612
JDO	Juvenile Detention	\$36,306	\$0	\$8,918	\$4,280	\$49,504
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$44,766	\$1,410	\$2,812	\$5,278	\$54,266
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$36,306	\$0	\$22,352	\$4,280	\$62,938
JDO	Juvenile Detention	\$44,766	\$1,058	\$21,893	\$5,278	\$72,995
JDO	Juvenile Detention	\$37,364	\$0	\$8,918	\$4,405	\$50,687
JDO	Juvenile Detention	\$42,651	\$0	\$14,725	\$5,029	\$62,405
JDO	Juvenile Detention	\$35,249	\$0	\$8,918	\$4,156	\$48,323
JDO	Juvenile Detention	\$35,249	\$0	\$9,615	\$4,156	\$49,020
JDO	Juvenile Detention	\$44,766	\$1,762	\$2,778	\$5,278	\$54,584
JDO	Juvenile Detention	\$44,766	\$1,410	\$21,515	\$5,278	\$72,969
JDO	Juvenile Detention	\$36,306	\$0	\$9,615	\$4,280	\$50,201
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
PT / JDO	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
Social Rehab Therapist	Juvenile Detention	\$17,625	\$0	\$0	\$2,078	\$19,703
Social Service, Asst	Juvenile Detention	\$62,913	\$2,477	\$11,717	\$7,417	\$84,524
Social Worker	Juvenile Detention	\$41,692	\$0	\$8,918	\$4,915	\$55,525
Sr. JDO	Juvenile Detention	\$62,913	\$1,981	\$14,725	\$7,417	\$87,036
PT Investigator	Juvenile Detention	\$46,658	\$1,150	\$22,352	\$5,501	\$75,661
Morgue Technician	Medical Examiner	\$32,314	\$2,477	\$0	\$3,810	\$38,601
Secretarial Asst Typing	Medical Examiner	\$45,444	\$0	\$8,918	\$5,358	\$59,720
Sr. Clerk/Typist	Parks & Recreation	\$48,658	\$1,916	\$0	\$5,737	\$56,311
Advocate Victim Wit.	Prosecutor	\$38,023	\$0	\$3,600	\$4,483	\$46,106
Child Support Worker	Social Services	\$49,513	\$0	\$0	\$5,838	\$55,351
HSS3	Social Services	\$32,506	\$1,750	\$0	\$3,832	\$38,088
Asst Admin.	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Investigator	Social Services	\$41,649	\$1,750	\$0	\$4,910	\$48,309
HSS3	Social Services	\$31,407	\$1,750	\$0	\$3,703	\$36,859
Admin. Supervisor	Social Services	\$24,078	\$0	\$14,725	\$2,839	\$41,642
Investigator	Social Services	\$46,992	\$1,750	\$0	\$5,493	\$53,835
Clerk/Typist	Supl of Elections	\$57,336	\$1,047	\$3,112	\$6,760	\$68,255
2009/10 TOTALS	Treasurer	\$30,297	\$0	\$9,615	\$3,572	\$43,484
2009/10 TOTALS		\$2,999,369	\$52,370	\$620,533	\$343,015	\$3,925,287
2008/09 TOTALS		\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359
2 YEAR TOTAL		\$4,063,020	\$77,222	\$1,026,374	\$479,030	\$5,645,646

Attrition for 2010 / 2011 Budget - - - As of December 31, 2010

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL
B & G	B & G	\$38,023	\$1,497	\$0	\$7,122	\$46,642
B & G	B & G	\$42,956	\$1,692	\$0	\$8,046	\$52,694
B & G	B & G	\$46,669	\$1,838	\$0	\$8,741	\$57,248
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$35,117	\$1,383	\$0	\$6,577	\$43,077
B & G	B & G	\$60,235	\$2,372	\$0	\$11,282	\$73,889
B & G	B & G	\$59,709	\$2,272	\$0	\$11,183	\$73,164
BMW	B & G	\$30,336	\$0	\$9,237	\$5,682	\$45,255
BMW	B & G	\$30,336	\$0	\$9,238	\$5,682	\$45,256
BMW	B & G	\$30,336	\$0	\$25,077	\$5,682	\$61,095
B & G	Transferring to S.S.	\$30,336	\$0	\$4,904	\$5,682	\$40,922
Carpenter	B & G	\$45,085	\$0	\$25,554	\$6,486	\$66,669
Carpenter	B & G	\$52,530	\$0	\$5,433	\$8,444	\$58,962
BMW	B & G	\$34,629	\$0	\$10,080	\$9,839	\$74,518
BMW	B & G	\$30,336	\$0	\$21,977	\$5,682	\$51,282
C.O.	Corrections	\$48,838	\$0	\$9,964	\$13,587	\$72,389
Sgt	Corrections	\$75,358	\$6,029	\$25,220	\$20,965	\$127,572
Corrections	Retiring - Attrition	\$68,583	\$5,495	\$0	\$19,080	\$93,158
Corrections	Retiring - Attrition	\$108,150	\$0	\$0	\$30,087	\$138,237
C.O.	Corrections	\$74,178	\$0	\$0	\$20,636	\$94,814
C.O.	Corrections	\$48,838	\$0	\$0	\$13,587	\$62,425
Emergency Response	Emergency Response	\$42,956	\$1,353	\$0	\$8,046	\$52,355
Emergency Response	Emergency Response	\$65,115	\$2,477	\$0	\$12,196	\$79,788
Engineering	Engineering	\$68,019	\$2,588	\$0	\$12,740	\$83,347
Engineering	Engineering	\$54,802	\$1,668	\$0	\$10,264	\$66,734
Health	Health Department	\$77,631	\$2,954	\$0	\$14,540	\$95,125
Administrative Clerk	Human Services	\$54,802	\$2,085	\$0	\$10,264	\$67,151
Principal Clerk/Typist	Human Services	\$44,460	\$1,692	\$0	\$8,327	\$54,000
MIS, Technician	IT	\$38,378	\$0	\$21,233	\$10,934	\$90,545
Data Processing Tech	IT	\$42,603	\$0	\$24,162	\$7,980	\$74,745
Land Preservation	Land Preservation	\$58,999	\$2,002	\$0	\$11,051	\$72,052
Social Worker	Disability Services	\$55,165	\$0	\$20,352	\$10,332	\$85,849
Park Ranger	Parks & Recreation	\$37,883	\$0	\$21,977	\$7,095	\$66,955
Groundskeeper	Parks & Recreation	\$31,917	\$0	\$24,162	\$5,978	\$62,057
Park Ranger	Parks & Recreation	\$36,058	\$0	\$9,630	\$6,754	\$52,442
Administrative Clerk	Parks & Recreation	\$54,802	\$2,158	\$10,987	\$10,264	\$78,211
Asst Park Director	Parks & Recreation	\$76,584	\$0	\$0	\$14,344	\$90,928
Principal Planning Aide	Planning	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Planning Director	Planning	\$87,285	\$0	\$0	\$16,348	\$103,633
Planning Aide	Planning	\$52,350	\$2,069	\$0	\$9,805	\$64,224
Bianco to Assessing	Planning	\$41,363	\$0	\$3,600	\$7,747	\$52,710
Mechanic Sup. HEO	Public Works (mosq)	\$65,719	\$2,588	\$0	\$12,309	\$80,616
TMW	Public Works	\$36,624	\$0	\$0	\$6,860	\$43,484
Truck Driver	Public Works	\$44,460	\$1,692	\$0	\$8,327	\$54,479
Administrative Clerk	Public Works	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Traffic Analyst	Public Works	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Sup TMW	Public Works (Eng)	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Equipment Operator	Public Works (mosq)	\$52,530	\$1,999	\$0	\$9,839	\$64,368
Retiring - Attrition	Prosecutor	\$48,302	\$0	\$0	\$9,047	\$57,349
Retiring - Attrition	Prosecutor	\$50,204	\$1,838	\$0	\$9,403	\$61,445
Transfer to Assessing	Prosecutor	\$52,034	\$0	\$2,352	\$9,746	\$64,132
Retiring - Attrition	Prosecutor	\$101,238	\$0	\$0	\$18,962	\$120,200
Str. Acct via karen	Senior Services	\$80,273	\$1,852	\$4,128	\$15,035	\$86,288
Public Health Nurse	Senior Services	\$67,706	\$0	\$3,112	\$12,681	\$83,499
Sheriff	Sheriff	\$50,753	\$1,999	\$0	\$9,506	\$62,258
Social Worker	Social Services					\$19,000
Sr. Clerk/Typist	Social Services	\$41,308	\$1,450	\$24,247	\$7,737	\$74,742
Supt of Schools	Supt Schools	\$57,194	\$2,176	\$0	\$10,712	\$70,082
Supt of Schools	Supt Schools	\$59,709	\$2,272	\$0	\$11,183	\$73,164
Compliance Officer	Wage & Hour	\$25,028	\$0	\$0	\$4,688	\$29,716
2010/11 TOTALS	61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686
2008/09 TOTALS	29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359
2009/10 TOTALS	72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287
3 YEAR TOTAL	162	\$7,224,963	\$150,883	\$1,353,167	\$1,109,799	\$9,802,332

Attrition for 2011 Budget - - - As of December 31, 2011

NAME	TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	TOTAL	11 Total
	Painter	Buildings & Grounds	\$57,194	\$2,252	\$0	\$12,131	\$71,577	\$71,577
	BSW	Buildings & Grounds	\$36,346	\$1,431	\$10,168	\$7,709	\$55,654	\$55,654
	Carpenter	Buildings & Grounds	\$50,515	\$0	\$0	\$10,714	\$61,229	\$51,024
	BSW	Buildings & Grounds	\$37,618	\$1,431	\$0	\$7,979	\$47,028	\$15,676
	Sr. Electrician	Buildings & Grounds	\$59,196	\$2,252	\$20,582	\$12,555	\$94,585	\$39,410
	BMW	Buildings & Grounds	\$37,618	\$1,418	\$0	\$7,979	\$47,015	\$11,754
	BMW	Buildings & Grounds	\$37,618	\$0	\$20,582	\$7,979	\$66,179	\$5,515
	BMW	Buildings & Grounds	\$37,618	\$1,481	\$9,313	\$7,979	\$56,391	\$42,293
	Admin Clerk	Clerk of the Board	\$70,742	\$0	\$24,247	\$15,004	\$109,993	\$109,993
	Sr. Clerk/Typist	Health	\$39,353	\$1,239	\$24,130	\$8,347	\$73,069	\$73,069
	Clerk/Typist	Human Resources	\$46,411	\$0	\$10,168	\$9,844	\$66,423	\$66,423
	Principle Clerk/Typist	Sup't of Schools	\$54,269	\$2,069	\$0	\$11,510	\$67,848	\$45,232
	Sr. Clerk/Typist	Human Services	\$42,407	\$1,336	\$0	\$8,995	\$52,738	\$43,930
	Omnibus Driver	Human Services	\$17,500				\$52,738	\$17,500
	Sr. Program Analyst	Human Services	\$73,550	\$2,798	\$0	\$15,600	\$91,948	\$30,649
	Sr. Engineer	Engineering - PW	\$53,067	\$0	\$0	\$11,256	\$64,323	\$64,323
	TMW	Engineering - PW	\$38,949	\$0	\$0	\$8,261	\$47,210	\$27,538
	Prim. Planner/Transport	Planning - PW	\$80,348	\$3,057	\$4,449	\$17,042	\$104,895	\$43,706
	Accountant	Roads - PW	\$50,515	\$0	\$22,048	\$10,714	\$83,277	\$27,759
	Sr. Public Health via Sr.	Disability Services	\$64,863	\$0	\$22,048	\$13,757	\$100,668	\$83,857
	PT / Therapeutic Supv.	Disability Services	\$54,154	\$1,588	\$0	\$11,486	\$67,228	\$44,814
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	PT/REC LEADER	Disability Services	\$5,000	\$0	\$0	\$1,061	\$6,061	\$4,040
	Social Worker	Disability Services	\$63,748	\$0	\$0	\$13,521	\$77,269	\$6,439
	Director	Disability Services	\$125,000	\$0	\$0	\$26,513	\$151,513	\$100,998
	Data Processing Tech	Treasury	\$47,946	\$0	\$10,610	\$10,169	\$68,725	\$62,994
	GIS Spec. 2	I.T.	\$76,873	\$2,339	\$3,228	\$16,305	\$98,745	\$32,882
	Secretarial Assistant	I.T.	\$54,369	\$2,141	\$0	\$11,532	\$68,042	\$28,346
	Investigator	Sheriff	\$70,359	-\$18,000	\$24,510	\$22,944	\$99,813	\$99,813
	Execution Clerk	Sheriff	\$47,955	\$1,095	\$3,228	\$10,171	\$62,449	\$36,429
	Admin Clerk	Senior Services	\$59,196	\$2,252	\$0	\$12,555	\$74,003	\$43,169
	C.O.	Corrections	\$71,430	\$5,714	\$0	\$23,293	\$100,437	\$58,588
	C.O.	Corrections	\$71,430	\$4,286	\$0	\$23,293	\$99,009	\$16,535
	Sgt.	Corrections	\$95,497	\$0	\$0	\$31,142	\$126,639	\$21,149
	C.O.	Corrections	\$71,430	\$1,374	\$22,680	\$23,293	\$118,777	\$19,836
	Sgt.	Corrections	\$95,497	\$6,234	\$0	\$31,142	\$132,873	\$44,290
	Supervisor of Accounts	Parks & Recreation	\$52,124	\$1,983	\$0	\$11,056	\$65,163	\$27,151
	Park Ranger	Parks & Recreation	\$46,016	\$0	\$17,004	\$9,760	\$72,780	\$24,260
	Museum Curator	Parks & Recreation	\$58,428	\$0	\$9,974	\$12,393	\$80,795	\$47,130
	Administrator	Cultural & Heritage	\$67,394	\$2,051	\$22,048	\$14,294	\$105,787	\$70,518
	Supervisor	Emergency Response	\$70,400	\$1,663	\$0	\$14,932	\$86,995	\$14,502
	Environmental Spec.	Emergency Response	\$73,550	\$2,896	\$9,974	\$15,600	\$102,020	\$34,003
	Principal Account Clerk	Extension Services	\$46,016	\$1,812	\$0	\$9,760	\$57,588	\$19,196
2011 TOTALS		46	\$2,429,509	\$40,192	\$290,991	\$565,810	\$3,309,002	\$1,800,122
2008TOTALS		29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359	
2009TOTALS		72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287	
2010 TOTALS		61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686	
4 YEAR TOTAL		208	\$9,654,471	\$191,075	\$1,644,158	\$1,675,609	\$13,111,334	

Attrition for 2012 / 2013 Budget - - - As of December 31, 2012

TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	13 TOTAL	12 TOTAL
Park Ranger	Parks & Recreation	\$41,668	\$0	\$9,975	\$8,892	\$60,535	\$60,535
Officer	Corrections	\$71,430	\$4,286	\$0	\$23,386	\$99,102	\$82,585
Officer	Corrections	\$71,430	\$5,714	\$0	\$23,386	\$100,530	\$58,643
Sgt.	Corrections	\$97,407	\$0	\$0	\$31,891	\$129,298	\$86,199
Secretarial Assistant	Taxation	\$56,720	\$2,234	\$0	\$12,104	\$71,058	\$71,058
Ass't Nutritionist	Health	\$0	\$0	\$0	\$0	\$0	\$0
Director of Nursing	Health	\$98,536	\$0	\$25,683	\$21,028	\$145,247	\$108,935
Senior Road Inspector	Highway	\$64,525	\$2,541	\$0	\$13,770	\$80,836	\$80,836
Senior Plumber	Buildings & Grounds	\$53,693	\$0	\$21,626	\$11,458	\$86,777	\$79,546
Storekeeper	Buildings & Grounds	\$48,914	\$1,888	\$0	\$10,438	\$61,240	\$5,103
Social Worker	Senior Services	\$70,400	\$1,663	\$0	\$15,023	\$87,086	\$87,086
Adm. Clerk	I.T.	\$61,799	\$2,434	\$0	\$13,188	\$77,421	\$32,259
Bridge Inspector	Engineering	\$61,799	\$2,434	\$0	\$13,188	\$77,421	\$58,066
Administrative Clerk	Human Services	\$71,742	\$2,825	\$0	\$15,310	\$89,877	\$0
2012 TOTALS	14	\$870,063	\$26,019	\$57,284	\$213,062	\$1,166,428	\$810,850
2011 TOTALS	46	\$2,429,509	\$40,192	\$290,991	\$565,810	\$3,309,002	
2010 TOTALS	61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686	
2009 TOTALS	72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287	
2008 TOTALS	29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359	
5 YEAR TOTAL	222	\$10,524,534	\$217,094	\$1,701,442	\$1,888,671	\$14,277,761	

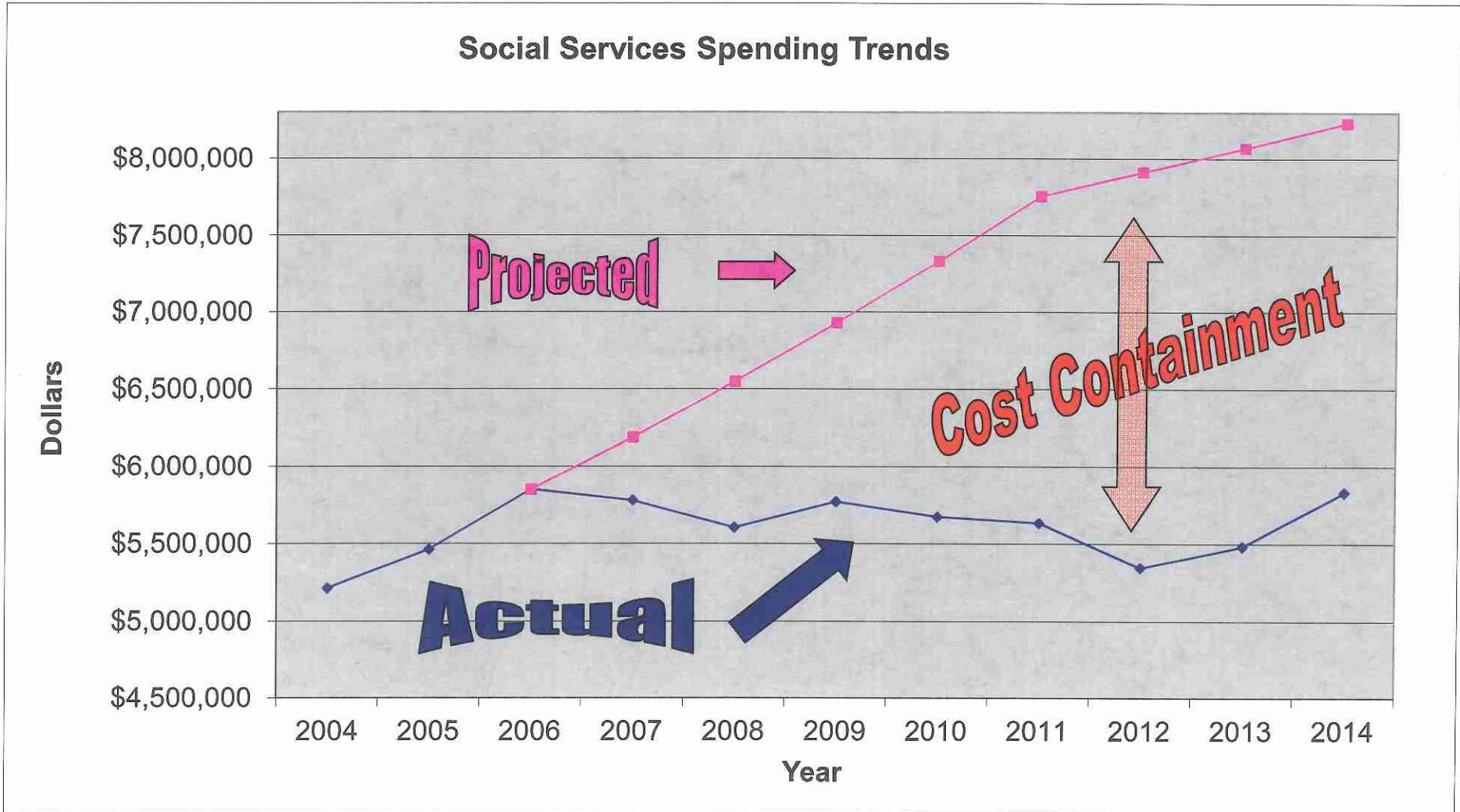
Attrition for 2013 / 2014 Budget - - - December 31, 2013

NAME	TITLE	DEPARTMENT	SALARY	LONGEVITY	MEDICAL	OTHER FRINGE	13 TOTAL	14 TOTAL	
	ACCOUNTANT	Corrections	\$60,789	\$0	\$19,983	\$13,179	\$46,976	\$93,951	7/1
	CLERK 1	Corrections	\$46,411	\$925	\$9,992	\$10,062	\$33,695	\$67,390	7/1
	COOK	Corrections	\$43,351	\$0	\$14,988	\$9,398	\$33,869	\$67,737	7/1
	COOK	Corrections	\$35,782	\$0	\$24,980	\$7,758	\$34,260	\$68,520	7/1
	SR. COOK	Corrections	\$42,220	\$0	\$0	\$9,153	\$29,968	\$51,373	6/1
	SR. COOK	Corrections	\$47,875	\$1,087	\$19,983	\$10,379	\$39,662	\$79,324	7/1
	HEAD COOK	Corrections	\$55,229	\$2,090	\$0	\$11,974	\$34,646	\$69,293	7/1
	PRACTICAL NURSE	Corrections	\$52,859	\$0	\$9,992	\$11,460	\$37,155	\$74,311	7/1
	PRACTICAL NURSE	Corrections	\$15,000	\$0	\$0	\$3,252	\$9,126	\$18,252	7/1
	PRACTICAL NURSE	Corrections	\$61,587	\$1,399	\$5,493	\$13,352	\$40,916	\$81,831	7/1
	PRACTICAL NURSE	Corrections	\$67,132	\$1,524	\$0	\$14,554	\$41,605	\$83,210	7/1
	PRACTICAL NURSE	Corrections	\$58,678	\$0	\$10,284	\$12,721	\$40,842	\$81,683	7/1
	PRACTICAL NURSE	Corrections	\$48,494	\$0	\$0	\$10,513	\$29,504	\$59,007	7/1
	PRACTICAL NURSE	Corrections	\$57,223	\$0	\$9,992	\$12,406	\$39,810	\$79,621	7/1
	PRACTICAL NURSE	Corrections	\$53,296	\$1,314	\$25,702	\$11,555	\$45,933	\$91,867	7/1
	PRACTICAL NURSE	Corrections	\$15,000	\$0	\$0	\$3,252	\$9,126	\$18,252	7/1
	PRACTICAL NURSE	Corrections	\$49,949	\$0	\$0	\$10,829	\$30,389	\$60,778	7/1
	PRACTICAL NURSE	Corrections	\$61,587	\$1,399	\$20,561	\$13,352	\$48,450	\$96,899	7/1
	PRACTICAL NURSE	Corrections	\$15,000	\$0	\$0	\$1,205	\$8,102	\$16,205	7/1
	PRACTICAL NURSE	Corrections	\$61,587	\$0	\$0	\$13,352	\$37,470	\$74,939	7/1
	PRACTICAL NURSE	Corrections	\$15,000	\$0	\$0	\$1,205	\$8,102	\$16,205	7/1
	PRACTICAL NURSE	Corrections	\$24,175	\$0	\$0	\$1,941	\$13,058	\$26,116	7/1
	LOCKSMITH	Corrections	\$81,207	\$0	\$19,983	\$17,606	\$59,398	\$118,796	7/1
	SOCIAL WORKER	Corrections	\$61,932	\$0	\$24,980	\$13,427	\$50,169	\$100,339	7/1
	SOCIAL WORKER	Corrections	\$67,132	\$2,540	\$15,421	\$14,554	\$49,824	\$99,647	7/1
	SUPERVISING JDO	Corrections	\$59,011	\$2,234	\$14,988	\$12,794	\$44,513	\$89,027	7/1
	COUNTY CORRECTION LT	Corrections	\$109,700	\$0	\$0	\$34,029	\$71,864	\$143,729	7/1
	COUNTY CORRECTION LT	Corrections	\$109,700	\$0	\$0	\$34,029	\$71,864	\$143,729	7/1
	COUNTY CORRECTION LT	Corrections	\$109,700	\$0	\$0	\$34,029	\$71,864	\$143,729	7/1
	COUNTY CORRECTION LT	Corrections	\$109,700	\$0	\$0	\$34,029	\$71,864	\$143,729	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$0	\$25,705	\$54,286	\$108,571	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$9,895	\$16,848	\$40,527	\$81,055	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$25,702	\$15,377	\$45,325	\$90,650	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$86,053	\$0	\$0	\$26,694	\$56,373	\$112,747	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$79,679	\$0	\$15,421	\$24,716	\$59,908	\$119,816	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$84,460	\$0	\$14,988	\$26,199	\$62,824	\$125,647	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$9,992	\$15,377	\$37,470	\$74,940	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$15,421	\$15,377	\$40,184	\$80,369	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$0	\$25,705	\$54,286	\$108,571	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$79,679	\$0	\$0	\$24,716	\$52,198	\$104,395	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$24,980	\$15,377	\$44,964	\$89,928	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$81,273	\$0	\$26,108	\$25,211	\$33,148	\$132,592	10/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$0	\$15,377	\$32,474	\$64,948	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$24,980	\$15,377	\$44,964	\$89,928	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$18,094	\$15,377	\$41,521	\$83,042	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$71,430	\$0	\$15,000	\$22,158	\$108,588	\$108,588	1/1
	COUNTY CORRECTION OFFICER	Corrections	\$79,679	\$0	\$15,421	\$24,716	\$59,908	\$119,816	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$25,702	\$16,848	\$48,431	\$96,862	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$84,460	\$0	\$9,992	\$26,199	\$50,271	\$120,651	8/1
	COUNTY CORRECTION OFFICER	Corrections	\$84,460	\$0	\$0	\$26,199	\$55,330	\$110,659	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$14,988	\$15,377	\$39,968	\$79,936	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$15,421	\$25,705	\$61,996	\$123,992	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$71,430	\$5,714	\$0	\$22,158	\$57,926	\$99,302	6/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$9,895	\$15,377	\$37,421	\$74,843	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$59,011	\$0	\$14,988	\$18,305	\$46,152	\$92,304	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$86,053	\$0	\$0	\$26,694	\$56,373	\$112,747	7/1
	COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$25,702	\$16,848	\$56,503	\$96,862	6/1
	COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$24,980	\$15,377	\$44,964	\$89,928	7/1

COUNTY CORRECTION OFFICER	Corrections	\$71,430	\$0	\$15,827	\$22,158	\$109,415	\$109,415	1/1
COUNTY CORRECTION OFFICER	Corrections	\$86,053	\$0	\$0	\$26,694	\$56,373	\$112,747	7/1
COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$0	\$25,705	\$54,286	\$108,571	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$25,702	\$15,377	\$45,325	\$90,650	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$25,702	\$15,377	\$45,325	\$90,650	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$10,281	\$15,377	\$37,614	\$75,229	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$1,086	\$9,992	\$16,848	\$47,972	\$82,238	6/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$19,983	\$15,377	\$42,465	\$84,931	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$23,707	\$16,848	\$47,433	\$94,867	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$25,702	\$16,848	\$48,431	\$96,862	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$23,881	\$15,377	\$44,414	\$88,829	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$9,895	\$16,848	\$40,527	\$81,055	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$0	\$15,377	\$32,474	\$64,948	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$0	\$15,377	\$32,474	\$64,948	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$9,992	\$15,377	\$37,470	\$74,940	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$9,992	\$16,848	\$40,576	\$81,152	7/1
COUNTY CORRECTION OFFICER	Corrections	\$84,460	\$0	\$24,980	\$26,199	\$67,820	\$135,639	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$24,980	\$15,377	\$44,964	\$89,928	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$24,980	\$16,848	\$48,070	\$96,140	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$0	\$16,848	\$35,580	\$71,160	7/1
COUNTY CORRECTION OFFICER	Corrections	\$54,312	\$0	\$0	\$16,848	\$35,580	\$71,160	7/1
COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$14,988	\$25,705	\$61,780	\$123,559	7/1
COUNTY CORRECTION OFFICER	Corrections	\$49,571	\$0	\$15,421	\$15,377	\$40,184	\$80,369	7/1
COUNTY CORRECTION OFFICER	Corrections	\$82,866	\$0	\$0	\$25,705	\$54,286	\$108,571	7/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$65,087	\$130,175	7/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$119,327	\$130,175	2/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$75,935	\$130,175	6/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$65,087	\$130,175	7/1
COUNTY CORRECTION SGT	Corrections	\$97,407	\$0	\$0	\$30,216	\$116,987	\$127,623	2/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$65,087	\$130,175	7/1
COUNTY CORRECTION SGT	Corrections	\$99,355	\$0	\$0	\$30,820	\$65,087	\$130,175	7/1
WARDEN	Corrections	\$118,450	\$0	\$0	\$36,743	\$77,597	\$155,193	7/1
SR. MAINT. REPAIRER	B & G	\$52,012	\$1,969	\$0	\$11,276	\$43,505	\$65,257	5/1
INVESTIGATOR,, ME OFFICE	Medical Examiner	\$68,743	\$2,122	\$0	\$14,903	\$85,768	\$85,768	1/1
CLERK 2	Health Department	\$0	\$0	\$0	\$0	\$0	\$0	8/1 - Grant
SR. GOLF RANGER	Golf Course	\$39,951	\$20,512	\$0	\$8,661	\$40,323	\$69,124	6/1
SECRETARIAL ASS'T. TYPING	Economic Development	\$44,164	\$2,053	\$0	\$9,575	\$23,247	\$55,792	8/1
CLERK 2	Extension 4H	\$37,291	\$0	\$0	\$8,085	\$45,376	\$45,376	1/1
Sr. Program Analyst	Human Services	\$67,483	\$0	\$0	\$14,630	\$6,843	\$82,113	12/1
Clerk 2	IT	\$36,874	\$0	\$0	\$7,994	\$41,129	\$44,868	2/1
Exterminator, Mosquito Control	Public Works (Mosq)	\$46,603	\$0	\$24,072	\$10,104	\$80,779	\$80,779	1/1
Exterminator, Mosquito Control	Public Works (Mosq)	\$56,565	\$2,141	\$0	\$12,263	\$53,227	\$70,969	4/1
PRINCIPAL ASS'T ASSESSOR	Tax Assessing	\$83,594	\$0	\$18,000	\$18,123	\$119,717	\$119,717	1/1
SR ASS'T ASSESSOR	Tax Assessing	\$56,453	\$0	\$18,000	\$12,239	\$86,692	\$86,692	1/1
ASSESSING CLERK	Tax Assessing	\$40,000	\$0	\$18,000	\$8,672	\$66,672	\$66,672	1/1
2013 TOTALS		103	\$6,413,684	\$50,109	\$999,069	\$1,805,862	\$5,102,618	\$9,268,724
2012 TOTALS		14	\$870,063	\$40,192	\$57,284	\$213,062	\$1,166,428	
2011 TOTALS		46	\$2,429,509	\$40,192	\$290,991	\$565,810	\$3,309,002	
2010 TOTALS		61	\$3,161,943	\$73,661	\$326,793	\$630,769	\$4,156,686	
2009 TOTALS		72	\$2,909,369	\$52,370	\$620,533	\$343,015	\$3,925,287	
2008 TOTALS		29	\$1,153,651	\$24,852	\$405,841	\$136,015	\$1,720,359	
6 YEAR TOTAL		325	\$16,938,218	\$281,375	\$2,700,511	\$3,694,533	\$19,380,380	

Social Services Spending Trends

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
\$5,212,907	\$5,464,000	\$5,851,000	\$5,781,000	\$5,604,000	\$5,772,000	\$5,674,000	\$5,634,000	\$5,345,000	\$5,483,000	\$5,832,000	*Actual
		\$5,851,000	\$6,190,358	\$6,549,399	\$6,929,264	\$7,331,161	\$7,756,369	\$7,911,496	\$8,069,726	\$8,231,120	*Projected



Department of Corrections Spending Trends

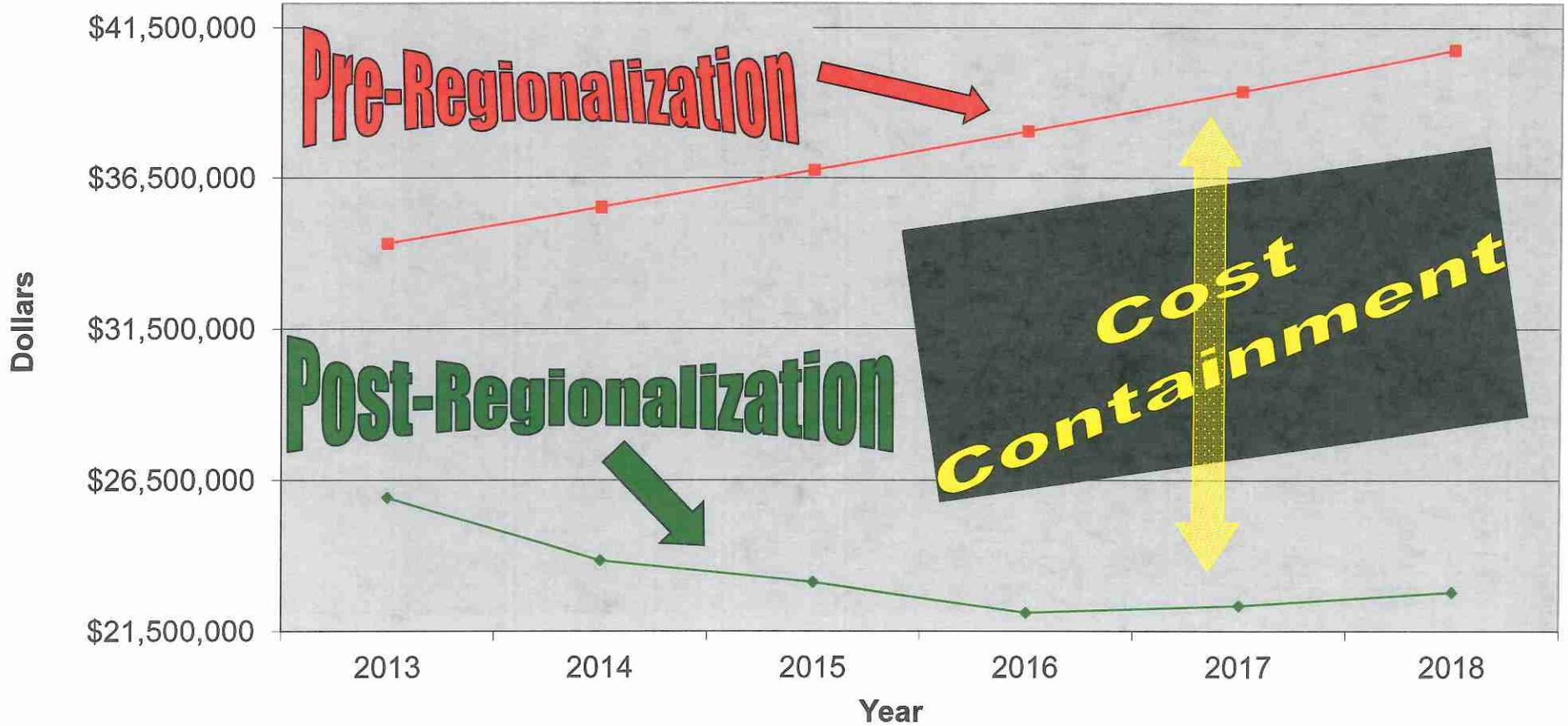
2013	2014	2015	2016	2017	2018
\$25,925,157	\$23,845,724	\$23,127,779	\$22,114,028	\$22,349,292	\$22,796,278
\$34,326,010	\$35,527,420	\$36,770,880	\$38,057,861	\$39,389,886	\$40,768,532
\$8,400,853	\$11,681,696	\$13,643,101	\$15,943,833	\$17,040,594	\$17,972,254

*Actual & Projected Post-Regionalization

*Projected Pre-Regionalization

*Projected Savings

REGIONALIZED CORRECTIONS COST CONTAINMENT



REGIONALIZED CORRECTION SAVINGS DETAIL

Overall Financial Impact:

1). Estimated Cost of Corrections (Male, Female, Juveniles), 2014	\$34,326,010
2). Estimated Cost of Corrections, 2014	\$24,557,474

Projected Net Savings, 2014 to 2018

<u>Estimated Savings</u>	2014	2015	2016	2017	2018
	\$34,326,010	\$35,527,421	\$36,770,880	\$38,057,861	\$39,389,886
<i>Less: All Expenses required (Operating, Capital, Fringe, Staffing)</i>	<i>\$24,557,474</i>	<i>\$23,127,779</i>	<i>\$22,114,028</i>	<i>\$22,349,292</i>	<i>\$22,796,278</i>
NET SAVINGS	\$9,768,537	\$12,399,641	\$14,656,853	\$15,708,569	\$16,593,608

Financial Analysis, Individualized

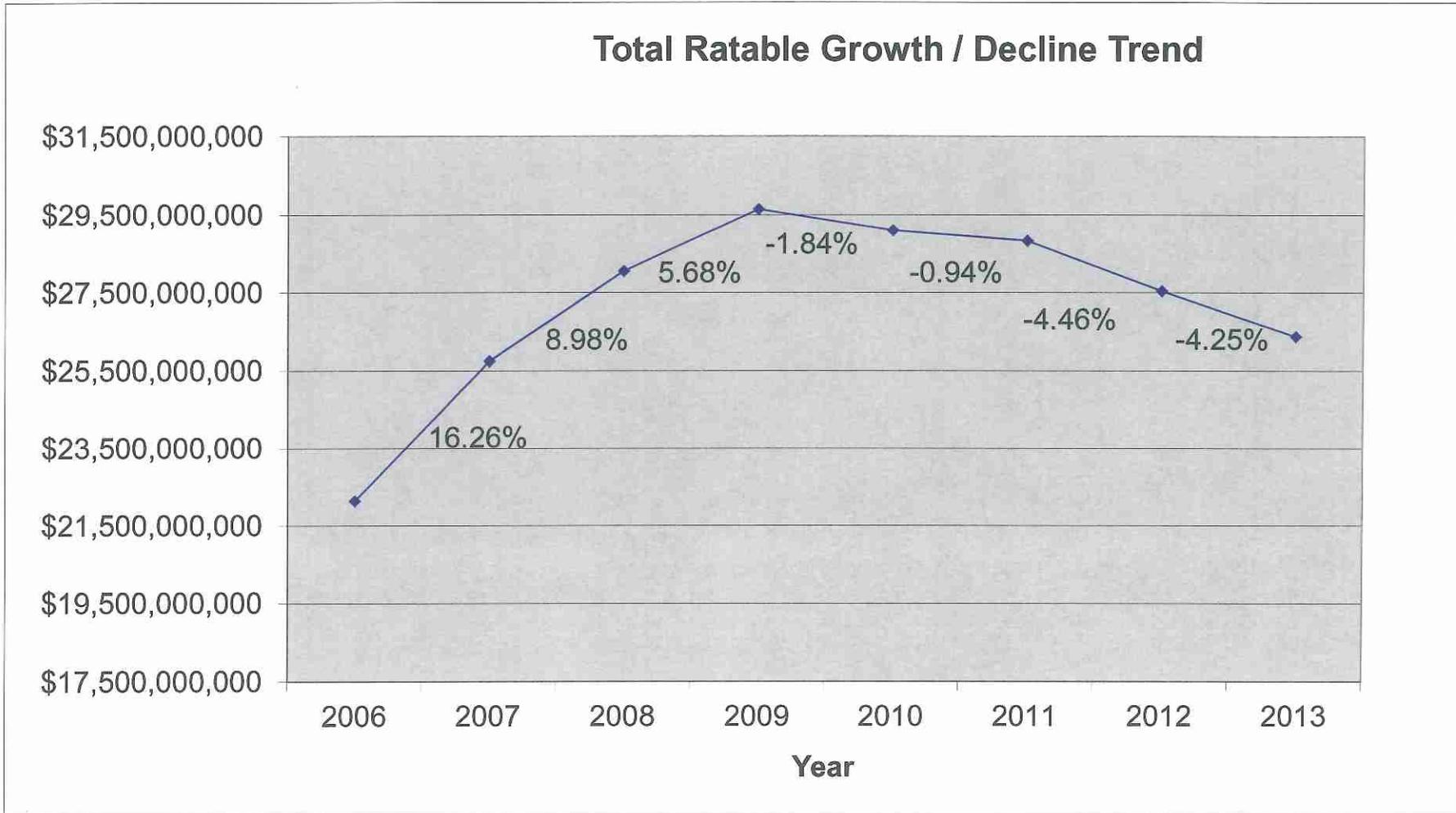
<u>Estimated Savings - JUVENILE DETENTION SERVICES</u>	2014	2015	2016	2017	2018
	\$3,117,331	\$3,226,438	\$3,339,363	\$3,456,241	\$3,577,209
<i>Less: All Expenses required (Operating, Capital, Fringe, Staffing)</i>	<i>\$602,250</i>	<i>\$614,295</i>	<i>\$626,581</i>	<i>\$639,113</i>	<i>\$651,895</i>
NET SAVINGS	\$2,515,081	\$2,612,143	\$2,712,782	\$2,817,128	\$2,925,315

<u>Estimated Savings - FEMALE OFFENDER UNIT</u>	2014	2015	2016	2017	2018
	\$3,889,943	\$4,026,091	\$4,167,004	\$4,312,849	\$4,463,799
<i>Less: All Expenses required (Operating, Capital, Fringe, Staffing)</i>	<i>\$2,007,500</i>	<i>\$2,047,650</i>	<i>\$2,088,603</i>	<i>\$2,130,375</i>	<i>\$2,172,983</i>
NET SAVINGS	\$1,882,443	\$1,978,441	\$2,078,401	\$2,182,474	\$2,290,817

<u>Estimated Savings - MALE INMATES</u>	2014	2015	2016	2017	2018
	\$27,318,736	\$28,274,892	\$29,264,513	\$30,288,771	\$31,348,878
<i>Less: All Expenses required (Operating, Capital, Fringe, Staffing)</i>	<i>\$21,947,724</i>	<i>\$20,465,834</i>	<i>\$19,398,844</i>	<i>\$19,579,804</i>	<i>\$19,971,400</i>
NET SAVINGS	\$5,371,012	\$7,809,057	\$9,865,669	\$10,708,966	\$11,377,477

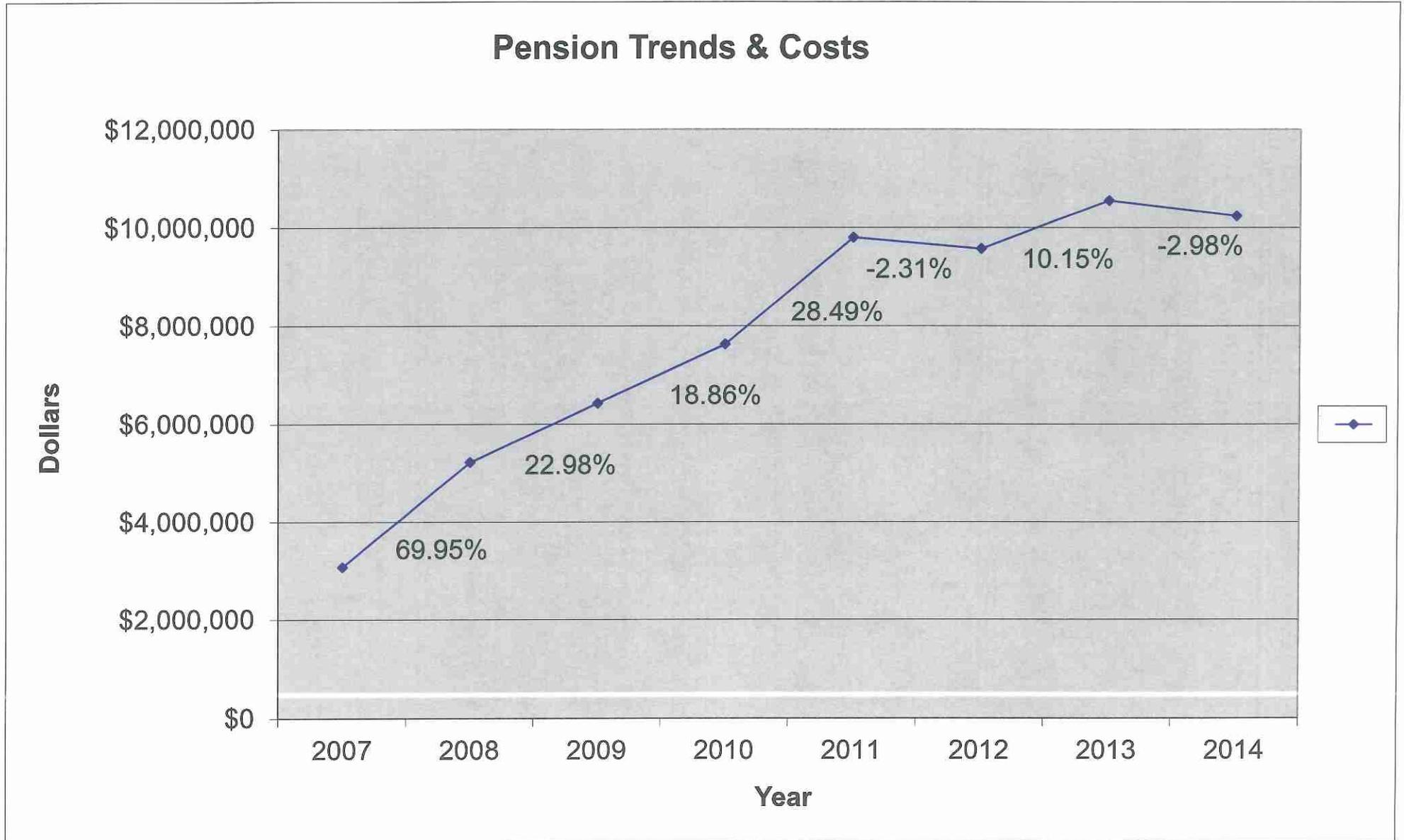
Total Ratable Growth Trend

2006	2007	2008	2009	2010	2011	2012	2013
\$22,141,015,000	\$25,741,037,000	\$28,052,514,000	\$29,645,617,000	\$29,099,745,000	\$28,825,777,900	\$27,539,059,608	\$26,367,768,361
Percentage	16.26%	8.98%	5.68%	-1.84%	-0.94%	-4.46%	-4.25%



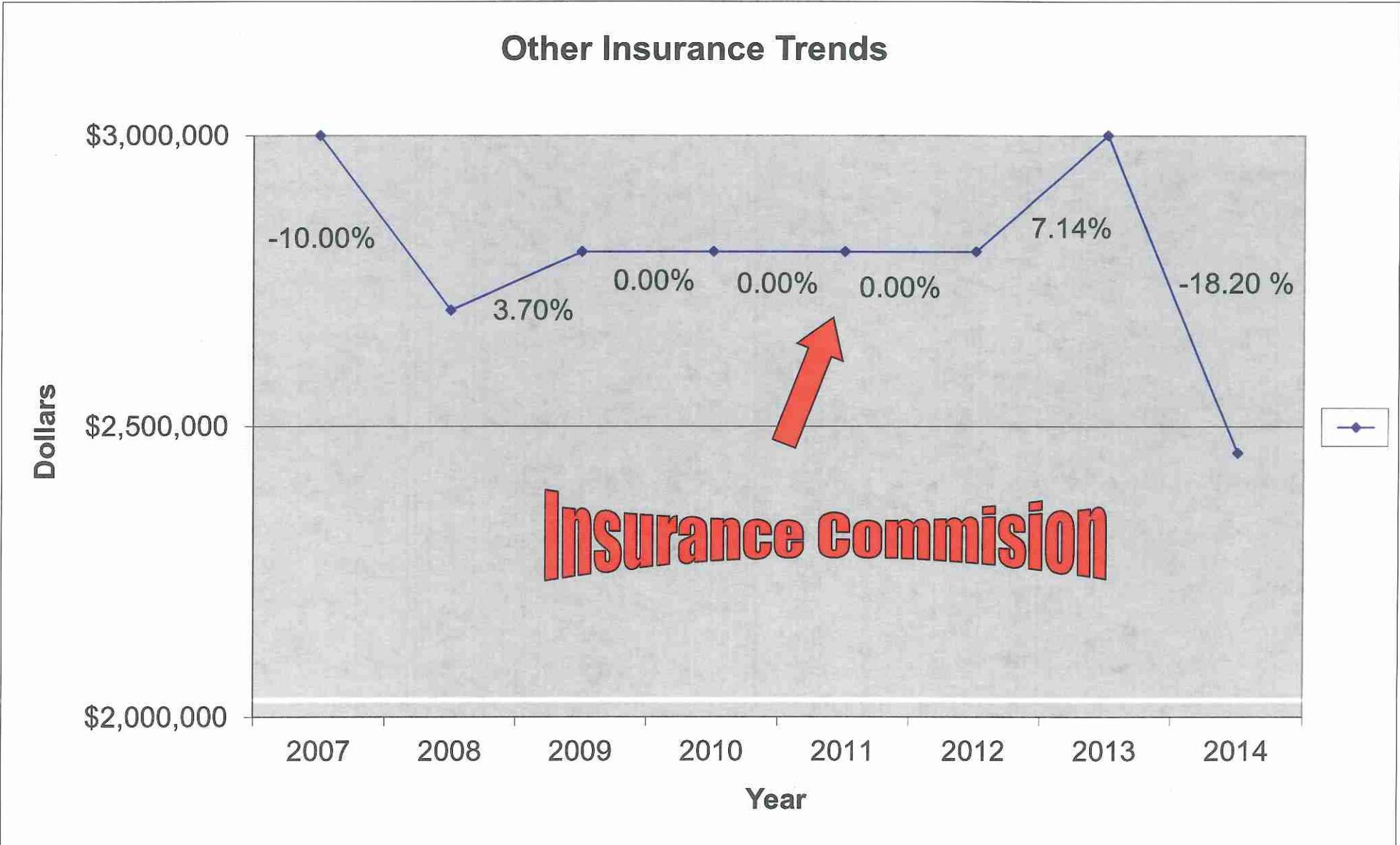
Pension Trends & Cost

2007	2008	2009	2010	2011	2012	2013	2014
\$3,070,540	\$5,218,387	\$6,417,445	\$7,627,577	\$9,800,935	\$9,574,074	\$10,546,198	\$10,231,995
Percentages	69.95%	22.98%	18.86%	28.49%	-2.31%	10.15%	-2.98%



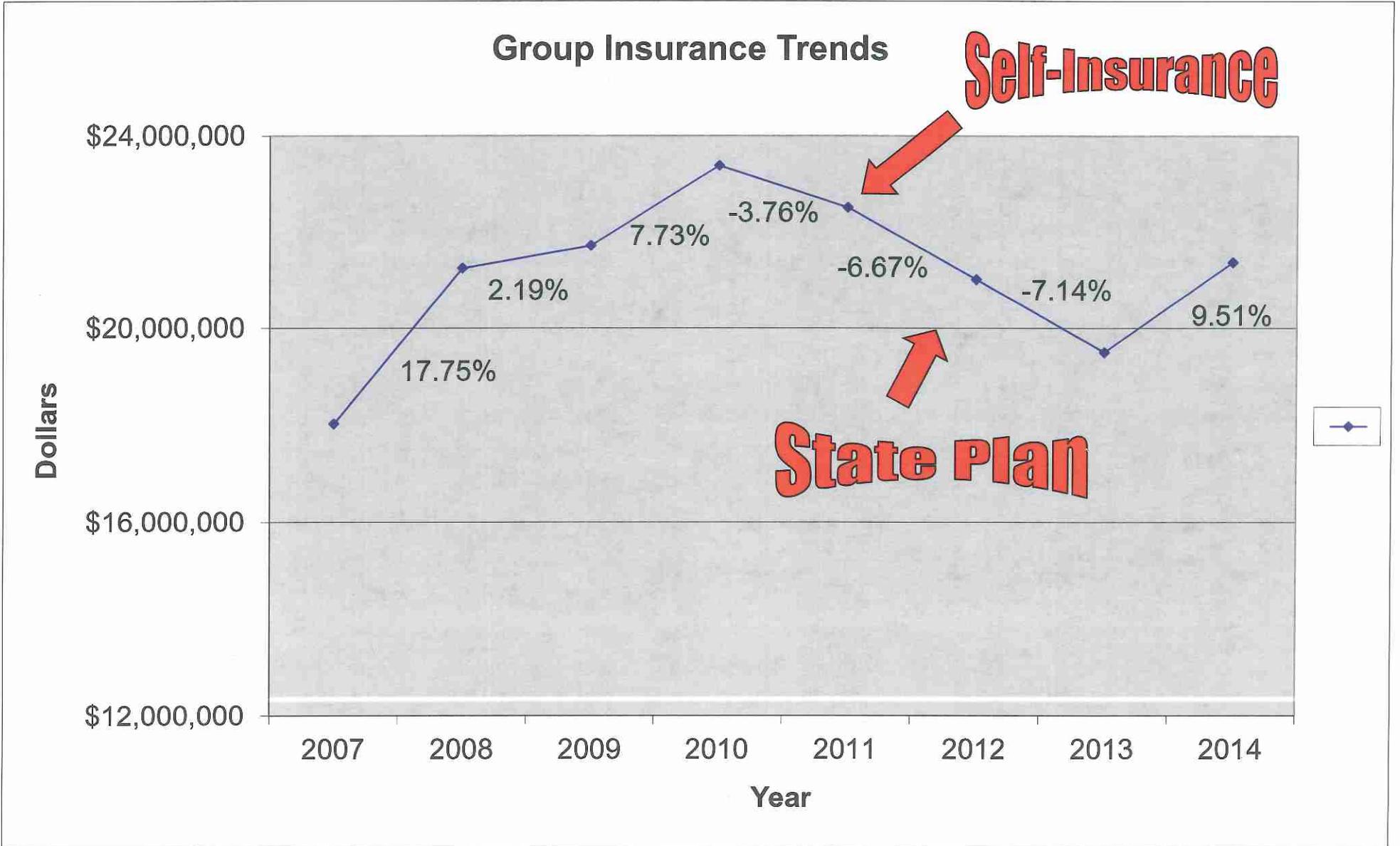
Other Insurance Trends

2007	2008	2009	2010	2011	2012	2013	2014
\$3,000,000	\$2,700,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$3,000,000	\$2,454,000
	-10.00%	3.70%	0.00%	0.00%	0.00%	7.14%	-18.20%



Group Insurance Trends

2007	2008	2009	2010	2011	2012	2013	2014
\$18,035,000	\$21,236,539	\$21,701,000	\$23,379,500	\$22,500,000	\$21,000,000	\$19,500,000	\$21,355,000
Percentage	17.75%	2.19%	7.73%	-3.76%	-6.67%	-7.14%	9.51%



Total Salary & Wage Trends

	2007	2008	2009	2010	2011	2012	2013	2014
Actual	\$69,343,000	\$75,736,000	\$78,285,000	\$78,516,000	\$78,911,000	\$78,811,000	\$76,965,000	\$76,177,000
Projected	\$69,343,000	\$80,349,685	\$87,005,712	\$93,774,361	\$96,870,116	\$98,807,518	\$100,783,668	\$102,799,342
Percentages		9.22%	3.37%	0.30%	0.50%	-0.13%	-2.34%	-1.02%

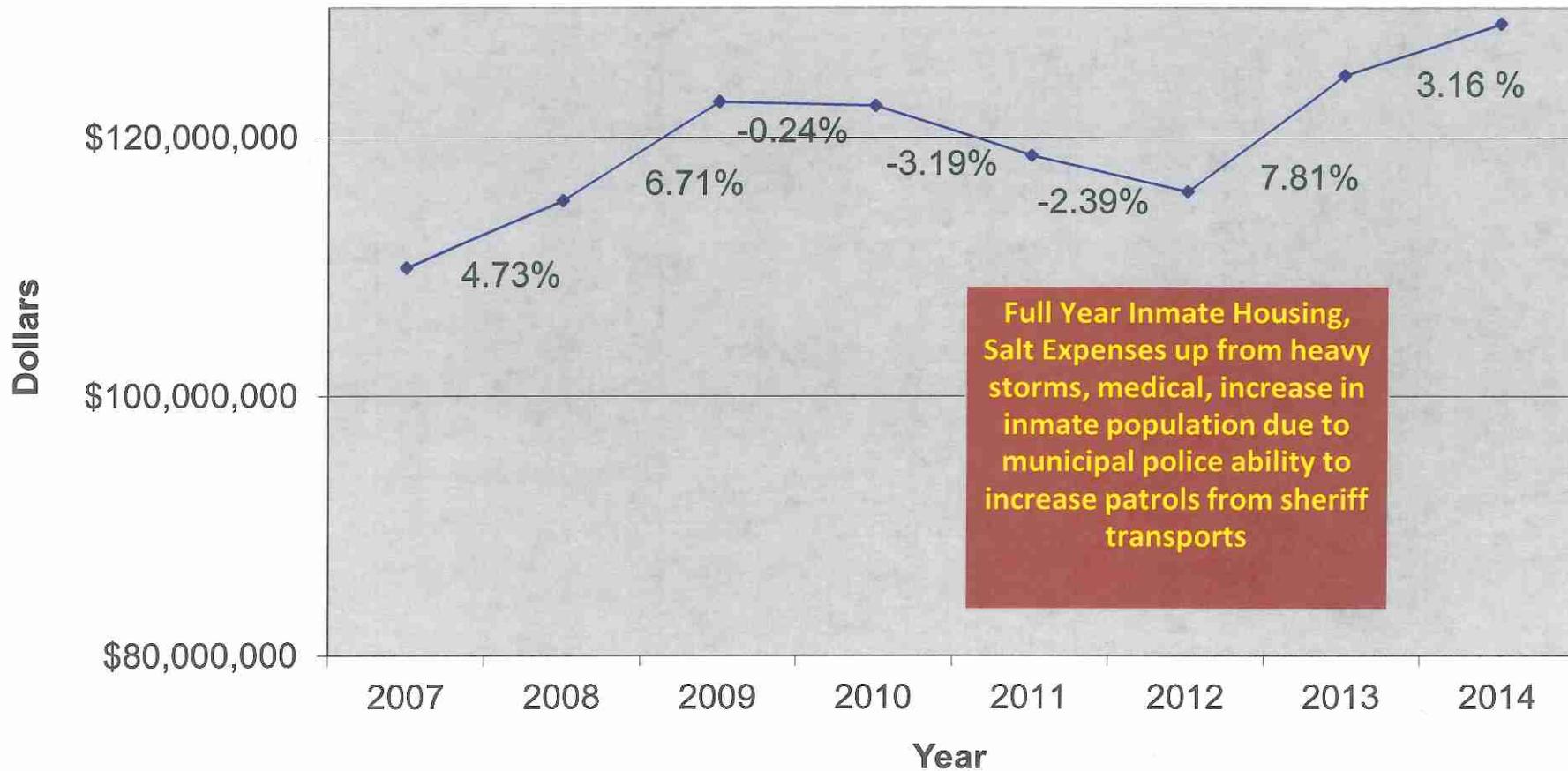


NOTE: 2007 Social Services joined County Budget, 2008 EMS started, 2009 More EMS, 2010, 2011 & 2012 Tax Assessing which would increase overall salary and wages; however by attritioning 325 positions and shared service initiatives contained these costs from growing at an average rate of 4.5% in '08 & '09; 4% in '10; and 2.5% in '11, '12 & '13.

Total Operating Expense Trends

2007	2008	2009	2010	2011	2012	2013	2014
\$109,892,000	\$115,088,000	\$122,807,000	\$122,516,000	\$118,612,000	\$115,782,000	\$124,830,000	\$128,771,000
Percentages	4.73%	6.71%	-0.24%	-3.19%	-2.39%	7.81%	3.16%

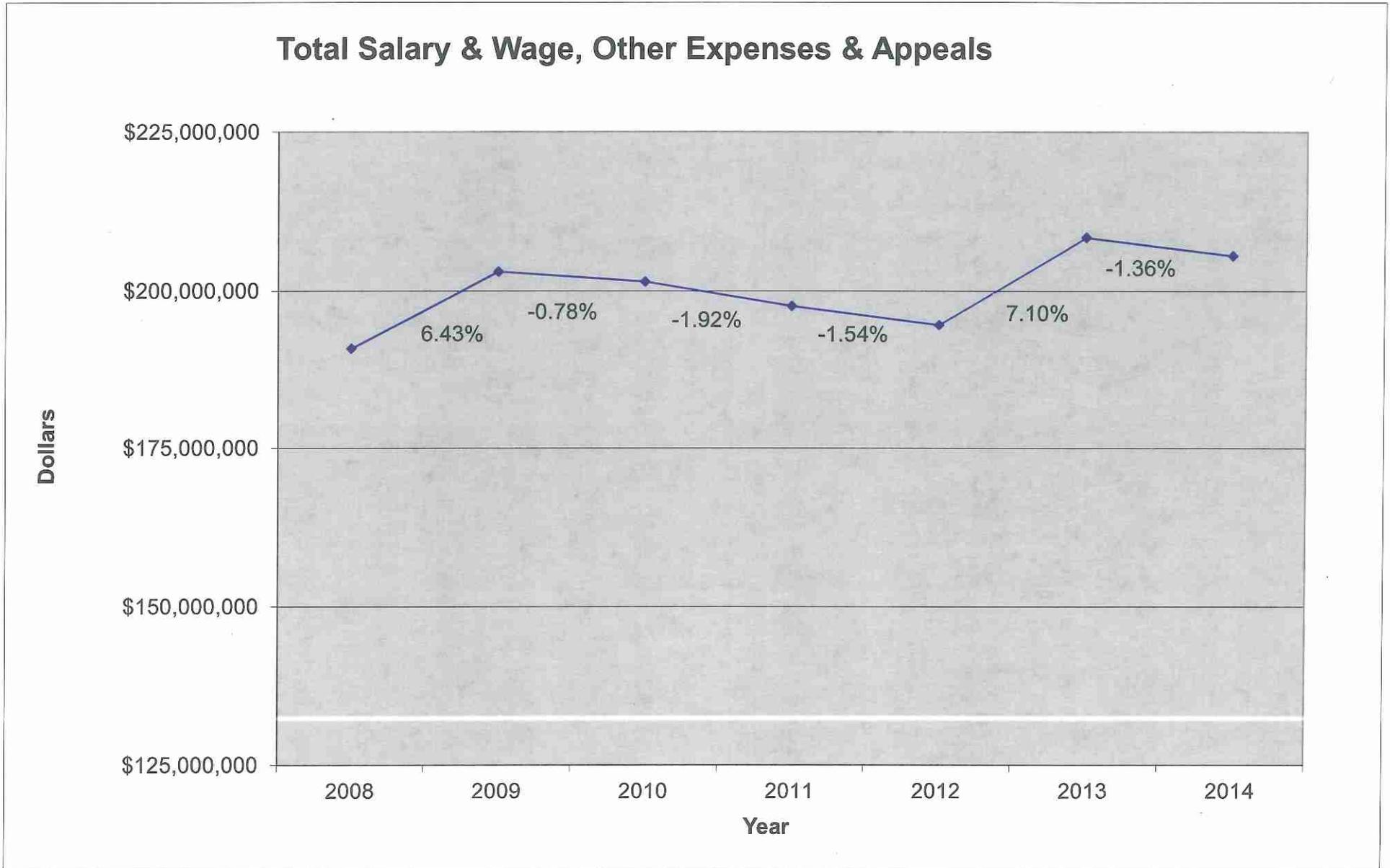
Total Operating Expense Trends



NOTE: 2007 Social Services joined County Budget, 2008 EMS started and ramped up in 2009 - 2011, Pension Increases, 2010, 2011, 2012 and 2013 Tax Assessing Pilot has been fully integrated, also in 2013 the county finalized regionalized corrections.

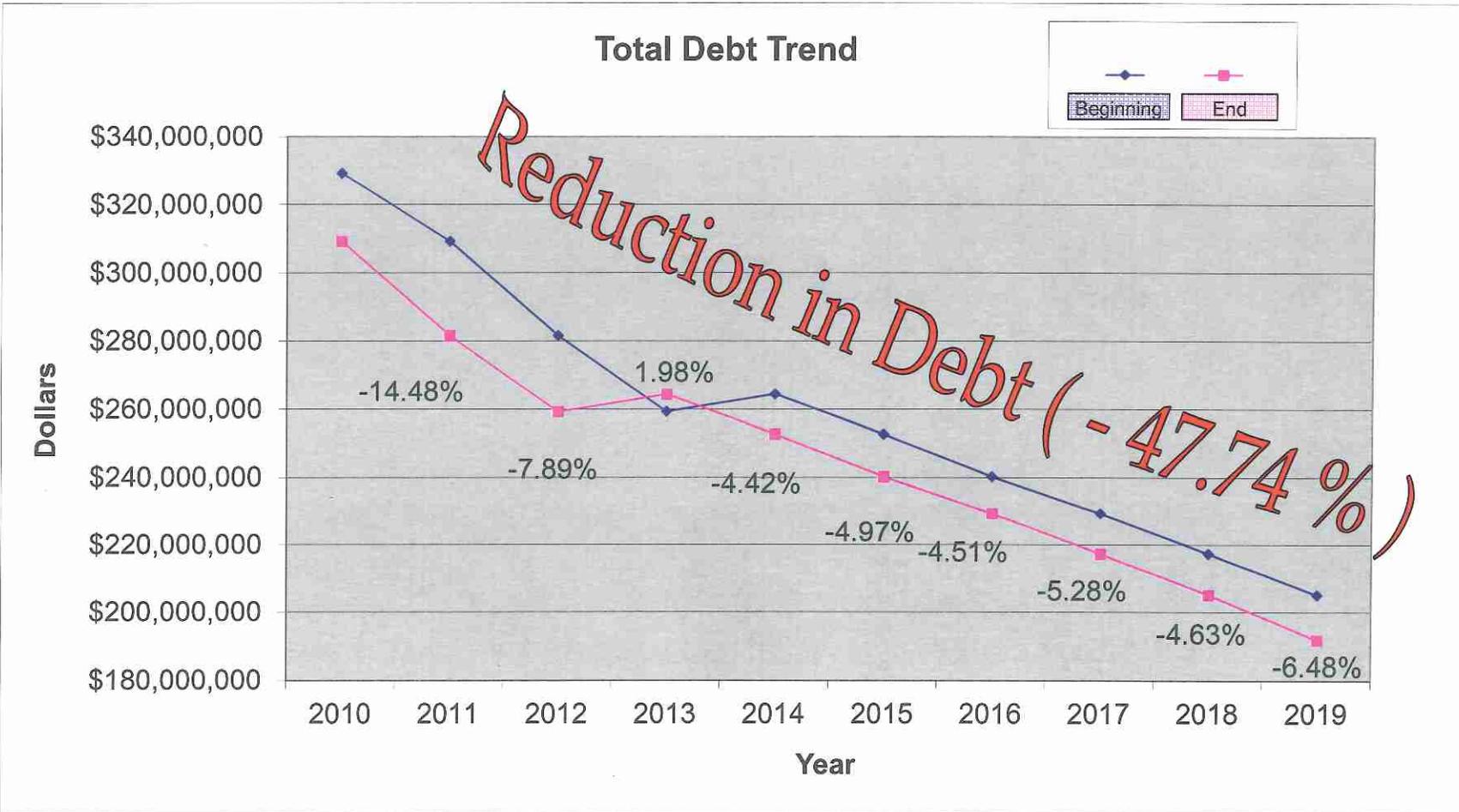
Total Salary & Wage, Other Expenses & Appeals

2008	2009	2010	2011	2012	2013	2014
\$190,824,000	\$203,092,000	\$201,505,000	\$197,630,000	\$194,593,000	\$208,412,000	\$205,580,000
Percentages	6.43%	-0.78%	-1.92%	-1.54%	7.10%	-1.36%



Total Debt Trend

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
\$329,200,000	\$309,200,000	\$281,521,000	\$259,311,000	\$264,448,000	\$252,762,000	\$240,205,000	\$229,373,000	\$217,272,000	\$205,066,000	*Beginning
\$309,200,000	\$281,521,000	\$259,311,000	\$264,448,000	\$252,762,000	\$240,205,000	\$229,373,000	\$217,272,000	\$205,066,000	\$191,786,000	*End
Percentages	-14.48%	-7.89%	1.98%	-4.42%	-4.97%	-4.51%	-5.28%	-5.62%	-6.48%	



\$137,414,000 REDUCTION IN DEBT

Total Capital Expense Trends

2007	2008	2009	2010	2011	2012	2013	2014
\$11,004,000	\$16,213,000	\$13,581,000	\$6,348,500	\$6,151,000	\$3,443,000	\$25,700,000	\$5,200,000
Percentages	47.34%	-16.23%	-53.25%	-3.11%	-45.77%	646.44%	-79.77%

Total Capital Expense Trends

