

**Attachment C - Overall Staffing and Financial Impact**

	Deleted	Transfer to DOT	Salaries & Benefits Costs
<b>Administration/Finance</b>			
Director	1		(155,326)
FAM	1		(138,094)
Admin Tech	1		(88,621)
Accountant	1		(88,529)
Fiscal Tech	2		(129,028)
<b>Fleet</b>			
Sr. Office Asst		1	
EH Fiscal Tech	1		(48,364)
Admin Tech	1		(87,552)
Fleet Services Tech		3	
<b>Custodial/Grounds/Building</b>			
Support Services Manager		1	
EH Office Assistant	1		(27,851)
Fiscal Tech	1		(57,445)
Various		30	
<b>Capital Programs</b>			
Capital Programs Manager	1		(133,082)
Sr. CADD Tech		1	
Engineering Techs	1	2	(70,413)
Assistant Civil Engineer	2		(155,102)
Sr. Engineer	1		(121,239)
Admin Tech		1	
<b>Cemeteries</b>			
EH Admin Tech		0.5	
<b>Real Property</b>			
Admin Tech	1		(84,931)
<b>Total</b>	<b>16</b>	<b>39.5</b>	<b>(1,385,577)</b>

**Breakdown of 16 Deleted GS Employees**

RIF'd FTE's	7
Released Extra Help	2
Deleted Vacancies	5
Transferred to other dept	1
Voluntary separation	1
<b>Total</b>	<b>16</b>

<b>Proposed Changes to DOT</b>	<b>Add</b>	<b>Delete</b>	<b>Salaries &amp; Benefits Costs</b>
<b>Admin Finance</b>			
Transportation Fiscal Services Manager		-1	(144,013)
Chief Fiscal Officer	1		153,219
Sr. Dept Analyst		-1	(85,286)
Administrative Services Officer	1		91,286
Fiscal Technician		-1	(63,267)
Sr. Fiscal Assistant	1		59,315
Fiscal Services Supervisor	1		79,205
Fiscal Assistant II	1		48,607
Supervising Accountant/Auditor	1		88,600
<b>Maintenance</b>			
Department Analyst	1		81,602
Equipment Superintendent		-1	
Fleet Manager	1		Need to create
Support Services Manager		-1	
Buildings and Grounds Superintendent	1		Need to create
Fleet Service Technician		-1	
Sr. Fleet Service Technician	1		Need to create
Sr. Office Assistant		-1	
Services Operations Coordinator	3		Need to create
<b>Facilities Engineering</b>			
Sr. Civil Engineer		-1	(121,239)
Supervising Civil Engineer	1		129,361
Supervising Civil Engineer		-1	(152,471)
Deputy Director of Engineering	1		162,775
Associate Civil Engineer	1		96,627
Real Property Agent	1		Need to create
Facilities Supervisor* (Extra Help)	1		Need to create
<b>Transportation Planning &amp; Land Development</b>			
Sr. Planners* (.5 Extra Help)	1.5		140,154
<b>Construction</b>			
Administrative Technician		-1	(68,836)
Department Analyst	1		81,602
Office Assistant	1		41,576
<b>Total</b>	<b>21.5</b>	<b>-10</b>	<b>618,817</b>
<b>Net Change in FTE's</b>	<b>(4.50)</b>		
<b>Cost Savings</b>	<b>\$ 766,760</b>		