Attachment C - Overall Staffing and Financial Impact

	Deleted	Transfer to DOT	Salaries & Benefits Costs
Administration/Finance			
Director	1		(155,326)
FAM	1		(138,094)
Admin Tech	1		(88,621)
Accountant	1		(88,529)
Fiscal Tech	2		(129,028)
Fleet			
Sr. Office Asst		1	
EH Fiscal Tech	1		(48,364)
Admin Tech	1		(87,552)
Fleet Services Tech		3	
Custodial/Grounds/Building			
Support Services Manager		1	
EH Office Assistant	1		(27,851)
Fiscal Tech	1		(57,445)
Various		30	
Capital Programs			
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	
Cemeteries			
EH Admin Tech		0.5	
Real Property			
Admin Tech	1		(84,931)
Total	16	39.5	(1,385,577)
	-		
Breakdown of 16 Deleted GS Employees	7		
RIF'd FTE's Released Extra Help	7 2		
Deleted Vacancies	5		
Transferred to other dept	1		
Voluntary seperation	1		
Volumery doporation			
Tota	al 16		

Admin Finance Transportation Fiscal Services Manager Chief Fiscal Officer 1 Sr. Dept Analyst Administrative Services Officer 1 Fiscal Technician Sr. Fiscal Assistant 1 Fiscal Services Supervisor 1 Fiscal Assistant II 1 Supervising Accountant/Auditor 1 Maintenance Department Analyst 1 Equipment Superintendent Fleet Manager 1 Sulport Services Manager Buildings and Grounds Superindendent 1 Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer 1 Supervising Civil Engineer 1 Supervising Civil Engineer 1 Supervising Civil Engineer 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician 1 Total 21.5 Net Change in FTE's (4.50)	te Sal	laries & Benefits Costs
Chief Fiscal Officer Sr. Dept Analyst Administrative Services Officer Fiscal Technician Sr. Fiscal Assistant Fiscal Services Supervisor Fiscal Assistant II Supervising Accountant/Auditor Maintenance Department Analyst Equipment Superintendent Fleet Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Fleet Service Technician Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Total Total Total		
Sr. Dept Analyst Administrative Services Officer Fiscal Technician Sr. Fiscal Assistant Fiscal Services Supervisor Fiscal Assistant II Supervising Accountant/Auditor Maintenance Department Analyst Equipment Superintendent Fleet Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Peputy Director of Engineering Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total Total Total	-1	(144,013)
Administrative Services Officer Fiscal Technician Sr. Fiscal Assistant Fiscal Services Supervisor Fiscal Assistant II Supervising Accountant/Auditor Maintenance Department Analyst Equipment Superintendent Fleet Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) Construction Administrative Technician Department Analyst Office Assistant Total Total Total		153,219
Fiscal Technician Sr. Fiscal Assistant Fiscal Services Supervisor Fiscal Assistant II Supervising Accountant/Auditor Maintenance Department Analyst Equipment Superintendent Fleet Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant Total Total Total	-1	(85,286)
Sr. Fiscal Assistant Fiscal Services Supervisor Fiscal Assistant II Supervising Accountant/Auditor Maintenance Department Analyst Equipment Superintendent Fleet Manager Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant Total Total Total		91,286
Fiscal Assistant II 1 Supervising Accountant/Auditor 1 Maintenance Department Analyst 1 Equipment Superintendent Fleet Manager 1 Support Services Manager Buildings and Grounds Superindendent 1 Fleet Service Technician 1 Sr. Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer 1 Supervising Civil Engineer 1 Supervising Civil Engineer 1 Associate Civil Engineer 1 Real Property Agent 1 Facilities Supervisor* (Extra Help) 1.5 Construction 2 Administrative Technician 1 Total 21.5	-1	(63,267)
Fiscal Assistant II 1 Supervising Accountant/Auditor 1 Maintenance Department Analyst 1 Equipment Superintendent Fleet Manager 1 Support Services Manager Buildings and Grounds Superindendent 1 Fleet Service Technician 1 Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer 1 Supervising Civil Engineer 1 Supervising Civil Engineer 1 Associate Civil Engineer 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		59,315
Maintenance Department Analyst 1 Equipment Superintendent Fleet Manager 1 Support Services Manager Buildings and Grounds Superindendent 1 Fleet Service Technician Sr. Fleet Service Technician 3 F. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering 1 Associate Civil Engineer 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1 Construction Administrative Technician Department Analyst 1 Total Total Total 21.5		79,205
Maintenance Department Analyst Equipment Superintendent Fleet Manager Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total Total 21.5		48,607
Department Analyst Equipment Superintendent Fleet Manager Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total Total 21.5		88,600
Equipment Superintendent Fleet Manager Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5		
Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) Construction Administrative Technician Department Analyst Office Assistant 1 Total Total 21.5		81,602
Support Services Manager Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Pacilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1 Construction Administrative Technician Department Analyst Office Assistant 1 Total Total 21.5	-1	
Buildings and Grounds Superindendent Fleet Service Technician Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5		Need to create
Fleet Service Technician Sr. Fleet Service Technician 1 Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer 1 Supervising Civil Engineer Deputy Director of Engineering 1 Associate Civil Engineer 1 Real Property Agent 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 0 ffice Assistant 1 Total 21.5	-1	
Sr. Fleet Service Technician Sr. Office Assistant Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering 1 Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 1 Total 21.5		Need to create
Sr. Office Assistant Services Operations Coordinator Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total Total	-1	
Services Operations Coordinator 3 Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer 1 Supervising Civil Engineer Deputy Director of Engineering 1 Associate Civil Engineer 1 Real Property Agent 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		Need to create
Facilities Engineering Sr. Civil Engineer Supervising Civil Engineer 1 Supervising Civil Engineer Deputy Director of Engineering 1 Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5	-1	
Sr. Civil Engineer Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5		Need to create
Supervising Civil Engineer Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 1 1 1 1 1 1 1 1 1 1 1 1 1		
Supervising Civil Engineer Deputy Director of Engineering Associate Civil Engineer Real Property Agent Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5	-1	(121,239)
Deputy Director of Engineering 1 Associate Civil Engineer 1 Real Property Agent 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		129,361
Associate Civil Engineer 1 Real Property Agent 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5	-1	(152,471)
Real Property Agent 1 Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		162,775
Facilities Supervisor* (Extra Help) 1 Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) 1.5 Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		96,627
Transportation Planning & Land Development Sr. Planners* (.5 Extra Help) Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		Need to create
Sr. Planners* (.5 Extra Help) Construction Administrative Technician Department Analyst Office Assistant 1 Total 21.5		Need to create
Construction Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		
Administrative Technician Department Analyst 1 Office Assistant 1 Total 21.5		140,154
Department Analyst 1 Office Assistant 1 Total 21.5		
Office Assistant 1 Total 21.5	-1	(68,836)
Total 21.5		81,602
		41,576
Net Change in FTE's (4.50)	-10	618,817
Cost Savings \$766,760		