

FISCAL YEAR 2009 PERSONNEL COMPLEMENT CHANGES

GENERAL FUND:

Fiscal Services Department:

- Replace Director of Fiscal Services with Assistant City Manager for Finance
Reallocate from Non-Union Salary Range N-81 to N-86

Cost Impact: \$13,002

General Government Department:

- Replace Budget Officer with Assistant to the City Manager/Budget Administrator
Relocate from Fiscal Services Department to the Office of the City Manager
Reallocate from Non-Union Salary Range N-67 to N-72

Cost Impact: \$4,288

Total General Fund Cost Impact: \$17,290

NON-GENERAL FUND:

Department of Development:

- Replace Administrative Professional with SEDC Loan Support
(100% Block Grant funded)
Reallocate from SEIU Salary Range O-4 to A-26

Cost Impact: \$4,063

Department of Public Services:

- Labor Foreman, Environmental/Streets
(50% 226 Rubbish; 20% 202 Major Streets; 25% 203 Local Streets)
No title change.
Reallocate from AFSCME Salary Range M-54 to M-56

Cost Impact: \$2,282

Total Non-General Fund Cost Impact \$6,345