

Budget & Allocation Adjustments

Agency	Change	Notes
Civil Rights	-1.00	Equity Coordinator to Mayor's Office
Engineering	-53.40	Movement of positions to Utilities
Sewer	42.00	Movement from Engineering
Stormwater	10.00	Movement from Engineering
Fire	16.00	Recruit Class, 3 double-filled positions
Information Technology	-0.50	Allocation Adjustment
Landfill	3.00	Movement from Engineering
Library	0.05	Allocation Adjustment
Mayor	1.00	Equity Coordinator from Civil Rights
Metro	1.60	Allocation Adjustment
Monona Terrace	-0.50	Allocation Adjustment
Parking Utility	-0.95	Allocation Adjustment
Police	1.00	17 Recruits, 4 COPs Positions, 1 Accountant: 20 Crossing Guards to hrly
Treasurer	1.00	Creation of shared position between Assessor & Treasurer
<u>Streets</u>	<u>4.00</u>	<u>EAB Positions</u>
Total Adjustment Change	23.3	

Additional Changes

Crossing Guards	20	Funded as hourly employees
<u>Police & Fire Recruits</u>	<u>-30</u>	<u>Permanent positions created</u>
Total Change	13.3	

Newly Created Positions

Engineering	1	Engineering Development Manager
Finance	1	Risk Management Assistant
Finance	1	Financial Training Coordinator
Information Technology	1	IT Security Specialist
Information Technology	2	IT Asset Management Staff
Library	1	Library Bilingual Coordinator
Library	1	Bubbler Program Assistant
Library	0.4	Library Account Technician to 1.0 FTE
Library	0.1	Library Web Manager to 1.0 FTE
PCED	1	PCED Financial Operations Manager
Planner	1	Neighborhood Planner
Sewer	4	Sewer hourlies to Permanent
<u>CDA Housing</u>	<u>2</u>	<u>CDA Housing Operations LTE positions</u>
Total Newly Created Positions	16.5	