



Legislation Text

File #: 17547, Version: 1

Fiscal Note

This resolution would add a net of three permanent positions to the Facilities Management Service of the Engineering Division, with an effective date of approximately April 1, 2010. Funding for the 2010 permanent salaries of \$92,887 and benefits of \$37,991 would be obtained by the reallocation of \$86,052 of hourly wages and \$9,724 of related benefits, as well as the transfer of \$29,598 of overtime wages and \$5,504 of related benefits. No appropriation is therefore required in 2010.

For the year 2011, annualization of the conversion can be expected to cost an additional \$32,719 for salaries and benefits, plus funding for any step increases. These requirements would have to be met either by additional reallocations within the Engineering Division Budget or by the addition of new funding.

The 2010 Operating Budget Amendment would be as follows:

- GN01-51110-538000 Permanent Salaries: \$92,887
- GN01-51200-538000 Hourly Wages: (\$86,052)
- GN01-51300-538000 Overtime Wages: (\$29,598)
- GN01-52000-538000 Benefits: \$22,763

Title

Amending the 2010 Engineering Operating Budget to include the creation of a 1.0 FTE Custodial Worker 1 position, the creation of a 1.0 FTE Custodial Worker 3 position, the deletion of a 1.0 FTE Custodial Worker 2 position upon filling the Custodial Worker 3 position, the creation of a 1.0 FTE Facility Maintenance Worker position and the creation of a 1.0 FTE Maintenance Mechanic 2 position.

Body

Resolution authorizing the following position changes in the permanent salary detail of the Engineering Division's 2010 Operating Budget:

- Creation of a 1.0 FTE position of Custodial Worker 1 in Compensation Group 16, Range 02
- Creation of a 1.0 FTE position of Custodial Worker 3 in CG16, Range 09
- Deletion of a 1.0 FTE position of Custodial Worker 2 upon filling the newly created position of Custodial Worker 3
- Creation of 1.0 FTE of Facility Maintenance Worker in CG16, Range 09
- Creation of 1.0 FTE of Maintenance Mechanic 2 in CG16, Range 15

NOW, THEREFORE, BE IT RESOLVED that the position changes outlined above are hereby adopted; and

BE IT FURTHER RESOLVED that the 2010 Operating Budget of the Engineering Division is hereby amended to fund these positions through a reduction in the budget for hourly and overtime pay.

Editor's Note:

Compensation Group/Range	2009 Annual Minimum (Step 1)*	2009 Annual Maximum (Step 5)	2009 Annual Maximum +12% Longevity
16/02	\$33,696	\$36,886	\$41,314

*The 2009 salaries are listed. The salary schedule for 2010 is not approved but salaries will be adjusted to reflect any change at that time.

