

Internal Services Consolidation - 2020-21 Budget Assumptions

08/29/19

Action	FTE	From Department	From Fund	To Fund	Position #	Position	Budget Change
Communications							
Transfer position to Communications	1.00	Emergency Management	138-00	001-00	P04818	Emergency Management Coordinator 2 (Sarah Foster)	263,070
Transfer position to Communications	1.00	Finance	502-00	001-00	P05794	IT Technical Writer (John Deweese)	277,390
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P05996	Public Information Specialist (Vacant)	
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P05560	Public Information Specialist (Anne Radford)	
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P05213	Public Information Specialist (Bob Bailey)	
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P07094	Public Information Specialist (Mike Halliday)	
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P07340	Public Information Specialist (Sean McDermott)	
Transfer position to Communications	1.00	Planning & Public Works	150-00	001-00	P05763	Public Information Specialist (Sheryl Rhinehart)	1,577,970
Create new position	1.00	Facilities/Parks/Econ Dev		001-00	new	Public Information Specialist (New)	263,030
Transfer Professional Services budget		Facilities Management	503-00	001-00			(100,000)
Transfer funding for positions		Planning & Public Works	150-00	001-00			(1,577,970)
Transfer funding for positions		Emergency Management	138-00	001-00			(263,070)
Transfer funding for positions		Finance	502-00	001-00			(277,390)
Communications Subtotal	9.00						163,030

Facilities Management							
Transfer position to Facilities	1.00	Planning & Public Works	150-00	503-00	P03829	Real Property Management Specialist 2 (Vacant)	249,600
Transfer funding for positions		Planning & Public Works	150-00	503-00			(249,600)
Facilities Management Subtotal	1.00						0

Finance - Procurement and Contract Management							
Transfer position to Finance	1.00	Planning & Public Works	150-00	001-00	P05809	Contract and Monitoring Manager (Tina Basil)	
Transfer position to Finance	1.00	Planning & Public Works	150-00	001-00	P06022	Contracts Coordinator (Colleen Champaco-Diggs)	
Transfer position to Finance	1.00	Planning & Public Works	150-00	001-00	P04082	Contracts Coordinator (Kim Nix)	
Transfer position to Finance	1.00	Planning & Public Works	150-00	001-00	P05658	Contracts Coordinator (Mercedes Tenuta)	890,040
Create new position	1.00	Facilities/Parks/DEM		001-00	new	Contracts Coordinator (New)	214,170
Transfer funding for positions			150-00	001-00			(890,040)
Transfer funding for positions			503-00	001-00			(128,530)
Transfer funding for positions			145-00	001-00			(42,820)
Procurement/Contracts Subtotal	5.00						42,820

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Human Resources							
Transfer position to HR	0.30	Finance	507-00	001-00	P101723	Benefits Manager (Jenn Watts)	83,440
	0.70	Finance	509-00	001-00	P101723	Benefits Manager (Jenn Watts)	194,670
Transfer position to HR	1.00	Planning & Public Works	150-00	001-00	P03620	Training Coordinator (Tyesha Green)	226,140
Transfer position to HR	1.00	Planning & Public Works	150-00	001-00	P02631	Human Resources Analyst (Vacant)	237,010
Transfer funding for positions		Planning & Public Works	150-00	001-00			(387,440)
Transfer funding for positions		Risk Management	507-00	001-00			(83,450)
Transfer funding for positions		Risk Management	509-00	001-00			(194,670)
Human Resources Subtotal	3.00						75,700
Consolidation Grand Total	18.00						281,550