

SUMMARY OF CHANGES TO AUTHORIZED POSITIONS

Approved personnel requests from departments are listed below in three categories: positions eliminated, new positions, and reclassifications or new positions replacing part-time or temporary positions. The total net change to the authorized positions is summarized as follows:

	<u>FTE</u>
Positions eliminated	(4.0)
New positions recommended	10.0
New positions replacing part-time/temp	0.0
Total net change	<u>6.0</u>

Positions Eliminated

<u>Department/Position</u>	<u>FTE Change</u>	<u>Budgetary Impact</u>	<u>Comments</u>
Information Technology			
Division Director of Infrastructure & Operations	(1.0)	\$ (148,850)	Eliminated due to department restructuring
Parks & Recreation			
<u>Community Recreation</u>			
Recreation Grants Specialist	(1.0)	\$0	Unfunded vacant position eliminated due to end of grant funding
Transportation			
<u>Mass Transit</u>			
Transportation Grant Assistant	(1.0)	\$0	Unfunded vacant position eliminated due to end of grant funding
Utilities			
Accountant II	(1.0)	(\$78,350)	Vacant position eliminated
Total Positions Eliminated	<u>(4.0)</u>	<u>(\$227,200)</u>	

New Positions

Community Development

Inspections

Plans Examiner	1.0	\$9,330	This position is being funded half of the fiscal year. Increased revenues from permits will offset the cost of this position.
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Housing

Housing Grant Coordinator	1.0	\$38,820	This position is being funded half of the fiscal year.
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Department/Position	FTE Change	Budgetary Impact	Comments
<u>Planning</u>			
Long Range and Neighborhood Planner	1.0	\$95,950	
Finance			
<u>Accounting</u>			
Accounting Supervisor	1.0	\$46,000	This position is being funded half of the fiscal year.
Fire			
Assistant Fire Marshall	1.0	\$14,080	This position is being funded half of the fiscal year. Increased revenues from fire permits will offset the cost of this position.
Parks & Recreation			
Cultural Arts Manager	1.0	\$73,650	
Public Works			
Public Service Worker	2.0	\$81,310	These positions are funded with VDOT funds.
Public Works Senior Project Manager	1.0	\$57,720	This position is being funded half of the fiscal year.
Social Services			
Eligibility Worker	1.0	\$7,230	This position will be funded by the State at 84.5%. The local cost is 15.5%.
Total New Positions, all	10.0	\$424,090	
Total New Positions, funded only	10.0		
Reclassifications			
Economic Development			
Marketing and Communications Coordinator to Marketing and Communications Specialist	0.0	\$7,140	
Marketing and Research Manager to Marketing, Communications, and Research Manager	0.0	\$4,720	
Human Resources			
HR Training and Business Systems Manager to Assistant Director of Human Resources	0.0	\$5,640	

Department/Position	FTE Change	Budgetary Impact	Comments
Police			
Police Officer to Police Lieutenant - Watch Commander	0.0	\$28,030	
Senior Secretary to Administrative Assistant	0.0	\$3,520	
Secretary to Senior Secretary	0.0	\$2,320	
Social Services			
Senior Eligibility Worker to Eligibility Supervisor	0.0	\$490	This position will be funded by the State at 84.5%.
Utilities			
Utilities Energy Advisor to Data Scientist	0.0	\$3,770	
Total Reclassifications	0.0	\$55,630	
Total Net Change	6.0		