

Attachment B - Resource Management Agency
 FY 2017-18 Reallocated Position Cost Analysis

FY 2017-18 Budgeted Cost				FY 2017-18 Estimated Reallocated Position Cost				Cost Variance		
Position	Salary	Benefits	Total	Position	Salary	Benefits	Total	Salary	Total	
HISTORIC & CULTURAL AFFAIRS MANAGER	97,234	46,807	144,041	MANAGEMENT ANALYST II	93,049	49,482	142,531	(4,185)	(1,510)	
ARCHITECTURAL SERVICES MANAGER	165,714	59,703	225,417	PROJECT MANAGER II	100,279	49,735	150,014	(65,435)	(75,403)	
SENIOR ACCOUNT CLERK	37,788	34,286	72,074	ACCOUNTING CLERICAL SUPERVISOR	62,847	34,122	96,969	25,059	24,895	
WATER RESOURCES TECHNICIAN	58,596	24,536	83,132	WATER RESOURCES HYDROLOGIST	89,532	34,571	124,203	30,936	41,071	
Total	359,332	165,332	524,664	Total	345,706	168,011	513,717	(13,626)	(10,947)	
								Annual Project Savings		(75,403)
								Annual General Fund Impact		64,456

Title Desc	Union Cd	Auth FTE	Filled FTE	Vacant FTE	Position Auth Assig Type	Annual \$&B	Prorated \$&B Savings
CHIEF							
BLDNG SRV	X	1.000	0.000	1.000	Permanent	202,536	67,512
DFTY DIR LU CD	Y	1.000	0.000	1.000	Permanent	247,563	82,561
H&C AFF MGR	X	1.000	0.000	1.000	Permanent	144,041	48,014
SR							
ACCONT CLERK	J	1.000	0.000	1.000	Permanent	72,074	12,012
WR TECHNICI AN	J	1.000	0.000	1.000	Permanent	83,132	13,855
Total Estimated Savings Jul-Oct 2017						\$ 223,954	

FY 17-18 Prorated Project Savings	\$ (50,269)
FY 17-18 Prorated General Fund Impact	\$ 32,228
Total Estimated Savings: \$ 223,954	
Less GF Impact due to Reallocations (32,228)	
Less County Park Ranger Supv Funding (66,322)	
Less County Park Ranger II Funding (53,017)	
Balance of Savings: \$ 72,387	

NOTE: Sufficient salary savings from above will cover the FY 17-18 Prorated General Fund impact of \$64,811 as well as provide the funding for the County Park Ranger Supervisor @ \$66,322 and County Park Ranger II @ \$53,017 positions that were partially funded in the current FY 2017-18 Adopted Budget for Unit 8475.