

Human Resources/Business Services Reorganization Analysis

PROPOSED					CURRENT				
Position Title	FTE	Grade	Step	Annual Salary	Position Title	FTE	Grade	Step	Annual Salary
Executive Director - Labor & EEO	1.0	K-1	1	\$ 129,980.63	Director - DO	1.0	K	1	\$ 123,791.08
Assistant Director - DO	1.0	H	1	\$ 100,045.59	Assistant Director - DO	1.0	H	1	\$ 100,045.59
Director - BC	1.0	K	1	\$ 123,791.08	HR Manager - BC	1.0	G	1	\$ 90,502.37
Director - PC	1.0	K	1	\$ 123,791.08	HR Manager - CC	1.0	G	1	\$ 90,502.37
Director - CC	1.0	K	1	\$ 123,791.08	HR Manager - PC	1.0	G	1	\$ 90,502.37
Director - Payroll/Benefits	1.0	K	1	\$ 123,791.08	Manager - Payroll	1.0	G	1	\$ 90,502.37
Director - Risk & Safety	1.0	K	1	\$ 123,791.08	Manager - Risk & Safety	1.0	G	1	\$ 90,502.37
Director - Budget Operations - DO	1.0	K	1	\$ 123,791.08	Budget Analyst - DO	1.0	G	1	\$ 90,502.37
Assistant Director - Grants - DO	1.0	H	1	\$ 100,045.59	Accounting Manager - Grants -	1.0	G	1	\$ 90,502.37
Assistant Director, Accounting - DO	1.0	H	1	\$ 100,045.59	Accounting Manager - DO	1.0	G	1	\$ 90,502.37
Assistant Director, Accounting - BC	1.0	H	1	\$ 100,045.59	Accounting Manager - BC	1.0	G	1	\$ 90,502.37
Assistant Director, Accounting - PC	1.0	H	1	\$ 100,045.59	Accounting Manager - PC	1.0	G	1	\$ 90,502.37
Assistant Director, Accounting - CCCC	1.0	H	1	\$ 100,045.59	Accounting Manager - CCCC	1.0	G	1	\$ 90,502.37
Assistant Director Contracts/Purchasing - D	1.0	H	1	\$ 100,045.59	Contracts/Purchasing Manager	1.0	G	1	\$ 90,502.37
	14.0			\$ 1,573,046.24		14.0			\$ 1,309,865.11

Cost Analysis

Current	\$ 1,309,865.11
Proposed	\$ 1,573,046.24

Diff +/- **\$ (263,181.13)** **Cost Increase**

10/30/2023