

2011-12 General Fund Savings

<u>Position</u>	<u>Proposed Action</u>	<u>Present Cost(Annual)</u>	<u>Proposed Cost(Annual)</u> <u>(Meas C/ Gen. Fund)</u>	<u>Gen Fund Savings(Annual)</u>
1. Res. Con. Coord.	Appointment to Construct Manager I (90% Meas C)	\$94,040	\$101,247 (\$91,123/ \$10,124)	\$83,916
2. Drafting Tech	Reclass to Autocad Drafter/ Plan Room Tech (95% Meas C)	\$65,631	\$71,505 (\$67,930/ \$3,575)	\$62,056
3. Area Fac. Managers (3.0 FTE)	Fund Shift (20% Meas C)	\$274,665	\$274,665 (\$54,933/ \$219,732)	\$54,933
4. Trades Supervisor	Fund Shift (20% Meas C)	\$114,386	\$114,386 (\$22,877/ \$91,509)	\$22,877
5. Net Tech II	New Position 1.0 FTE/ backfill with 1.0 FTE/	\$94,336	\$94,336	0
Grand Total General Fund Savings				\$223,782