

City Council Agenda Report
 City-Wide Department Reorganization
 For the Meeting of July 13, 2015

FISCAL IMPACT:

The most recent reorganization approved in November of 2014 resulted in a decrease in General Fund expenditures in the amount of approximately \$11,500. In addition, the Service Level Option approved in February 2015 was approved for the amount of \$50,000. The annualized cost of the proposed reorganization, with the reallocation of the four positions identified in this report, will be approximately \$68,070. However, the impact for fiscal year 2015-2016 will be approximately \$41,466. As a result, there are sufficient funds available in the 2015-2016 Adopted Budget to accommodate this proposed action.

The detailed annualized costs associated with these actions are as follows:

Description	Annualized Costs, including taxes/costs	Estimated Costs for Fiscal Year 2015-2016
Reallocation of Administrative Services Director to Assistant City Manager	\$ 20,188	\$ 18,505
Reallocation of Director of General Services/City Clerk to Deputy City Manager/City Clerk	\$ 31,572	\$ 15,670
Reallocation of Code Enforcement Officer to Senior Code Enforcement Officer	\$ 8,484	\$ 3,792
Reallocation of Development Services Technician II to Senior Development Services Technician	\$ 7,826	\$ 3,499
Total Cost	\$ 68,070	\$41,466

Attachments: Resolution No. 2015-41
 Resolution No. 2015-43
 Personnel Rules, Rule XII, Section 2C
 Service Level Option – Organization Enhancement 2014-2015