

City of Norwalk, Connecticut
AD HOC COMMITTEE REORGANIZATION REVISED PROPOSAL
 August 9, 2018

AD HOC COMMITTEE PROPOSAL

Department Head		Supervisor		Not currently a General Fund FTE				
Organization	Position	Count	Budget	Change	Count	Proposed	Comments	
Mayor		1	\$ 147,043	\$ -	1	\$ 147,043	No Changes	
	Department Total	1	\$ 147,043	\$ -	1	\$ 147,043		
Chief of Staff		1	\$ 103,964	\$ 36,036	1	\$ 140,000	Previously Assistant to Mayor	
Mayor	Mayor's Executive Secretary	1	\$ 71,725	\$ -	1	\$ 71,725	Previously City Clerk Org	
City Clerk	City Clerk	1	\$ 84,466	\$ -	1	\$ 84,466	Previously City Clerk Org	
City Clerk	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384	Previously City Clerk Org	
City Clerk	Assistant City Clerk	1	\$ 68,698	\$ -	1	\$ 68,698	Previously City Clerk Org	
Grants	Communications Manager, Grants Coord.	1	\$ 101,357	\$ (32,527)	1	\$ 68,830	Previously Grants Coordinator in Mayor's O	
Grants	Administrative Secretary II	1	\$ 67,680	\$ -	1	\$ 67,680	Previously in City Clerk's Org	
Customer Service	Customer Service Manager	1	\$ 86,508	\$ -	1	\$ 86,508	Previously in DPW Org	
Customer Service	Customer Service Representative	2	\$ 103,710	\$ -	2	\$ 103,710	Previously in DPW Org	
	Department Total	10	\$ 754,492	\$ 3,509	10	\$ 758,001		
Corporation Counsel		1	\$ 117,176	\$ -	1	\$ 117,176	Part Time	
	Assistant Corporation Counsel P/T	1	\$ 94,481	\$ -	1	\$ 94,481		
	Assistant Corporation Counsel	3	\$ 386,513	\$ -	3	\$ 386,513		
	Assistant Legal Secretary	1	\$ 64,466	\$ -	1	\$ 64,466		
	Associate Corporation Counsel	1	\$ 71,673	\$ -	1	\$ 71,673		
	Deputy Corporation Counsel	1	\$ 163,301	\$ -	1	\$ 163,301		
	Senior Legal Secretary	2	\$ 156,714	\$ -	2	\$ 156,714		
	Department Total	10	\$ 1,054,324	\$ -	10	\$ 1,054,324		
Chief Financial Officer		1	\$ 165,611	\$ 9,389	1	\$ 175,000	Previously Director of Finance	
Accounting & Treasury	New Comptroller	1	\$ 155,912	\$ -	1	\$ 155,912		
Accounting & Treasury	Account Clerk II	9	\$ 203,040	\$ -	9	\$ 203,040		
Accounting & Treasury	Accountant	1	\$ 74,639	\$ -	1	\$ 74,639		
Accounting & Treasury	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384		
Accounting & Treasury	Budget Analyst/Accountant	1	\$ 95,245	\$ -	1	\$ 95,245		
Accounting & Treasury	Payroll & Accounts Payable Supervisor	1	\$ 78,357	\$ -	1	\$ 78,357		
Accounting & Treasury	Principal Accountant	1	\$ 113,972	\$ -	1	\$ 113,972		
Management & Budgets	Director of Management & Budgets	1	\$ 136,575	\$ -	1	\$ 136,575		
Management & Budgets	Assistant Dir., Management & Budgets	1	\$ 110,807	\$ -	1	\$ 110,807		
Management & Budgets	Executive Secretary	1	\$ 74,639	\$ -	1	\$ 74,639		
Management & Budgets	Risk Manager	1	\$ 97,831	\$ -	1	\$ 97,831		
Purchasing	Purchasing Agent	1	\$ 117,142	\$ -	1	\$ 117,142		
Purchasing	Administrative Support I	1	\$ 55,689	\$ -	1	\$ 55,689		
Purchasing	Buyer	1	\$ 64,466	\$ -	1	\$ 64,466		
Purchasing	Purchasing Officer	1	\$ 86,872	\$ -	1	\$ 86,872		
Tax Assessor	Assessor	1	\$ 149,400	\$ -	1	\$ 149,400		
Tax Assessor	Administrative Assessment Technician	1	\$ 61,384	\$ -	1	\$ 61,384		
Tax Assessor	Assessment Analyst	3	\$ 224,091	\$ -	3	\$ 224,091		
Tax Assessor	Assessment Clerk	2	\$ 116,912	\$ -	2	\$ 116,912		
Tax Assessor	Assessment Data Technician	1	\$ 67,680	\$ -	1	\$ 67,680		
Tax Assessor	Assessment Technician I	1	\$ 71,095	\$ -	1	\$ 71,095		
Tax Assessor	Assistant Assessor	1	\$ 120,308	\$ -	1	\$ 120,308		
Tax Collector	Tax Collector	1	\$ 141,566	\$ -	1	\$ 141,566		
Tax Collector	Assistant Tax Collector	1	\$ 113,576	\$ -	1	\$ 113,576		
Tax Collector	Cashier/Clerk	1	\$ 53,021	\$ -	1	\$ 53,021		
Tax Collector	Delinquent Tax Collector	1	\$ 90,386	\$ -	1	\$ 90,386		
Tax Collector	Sr. Cashier	1	\$ 67,680	\$ -	1	\$ 67,680		
Tax Collector	Supervisor of Data Records	2	\$ 122,768	\$ -	2	\$ 122,768		
Tax Collector	Tax Administrative Aide I	1	\$ 164,341	\$ -	1	\$ 164,341	Previously in IT Org	
Information Technology	Director of Information Technology	1	\$ 105,004	\$ -	1	\$ 105,004	Previously in IT Org	
Information Technology	Database Administrator/Programmer	2	\$ 229,556	\$ -	2	\$ 229,556	Previously in IT Org	
Information Technology	Desktop Support Technician	1	\$ 99,997	\$ -	1	\$ 99,997	Previously in IT Org	
Information Technology	E-Government Coordinator	1	\$ 115,780	\$ -	1	\$ 115,780	Previously in IT Org	
Information Technology	Manager, Citywide Applications	1	\$ 105,004	\$ -	1	\$ 105,004	Previously in IT Org	
Information Technology	Network Engineer	2	\$ 195,708	\$ -	2	\$ 195,708	Previously in IT Org	
Information Technology	Senior Systems Engineer	1	\$ 105,004	\$ -	1	\$ 105,004	Previously in IT Org	
Information Technology	Sr. Systems Engineer - Public Safety	1	\$ 4,189,471	\$ -	1	\$ 4,189,471		
	Department Total	46	\$ 4,180,082	\$ 9,389	46	\$ 4,189,471		
Chief of Police		1	\$ 147,128	\$ -	1	\$ 147,128	No Changes	
Administration	Deputy Chief	2	\$ 268,558	\$ -	2	\$ 268,558		
Administration	Police Lieutenant	1	\$ 107,128	\$ -	1	\$ 107,128		
Administration	Executive Secretary	1	\$ 74,639	\$ -	1	\$ 74,639		
Administration	Administrative Manager	1	\$ 109,358	\$ -	1	\$ 109,358		
Administrative Services	Information Specialist	1	\$ 71,095	\$ -	1	\$ 71,095		
Alarm Administration	Information Specialist	1	\$ 74,639	\$ -	1	\$ 74,639		
Animal Control	Dog Warden	1	\$ 71,095	\$ -	1	\$ 71,095		
Animal Control	Assistant Dog Warden	1	\$ 61,467	\$ -	1	\$ 61,467		
Animal Control	kennel Keeper	1	\$ 61,467	\$ -	1	\$ 61,467		
Bldg. Maintenance - New Police Station	Custodian	12	\$ 926,918	\$ -	12	\$ 926,918		
Communications/911	Public Safety Telecommunicator II	6	\$ 556,584	\$ -	6	\$ 556,584		
Communications/911	Dispatch Supervisor	6	\$ 302,617	\$ -	6	\$ 302,617		
Communications/911	Public Safety Telecommunicator I	7	\$ 572,647	\$ -	7	\$ 572,647		
Community Policing	Police Officer	2	\$ 195,822	\$ -	2	\$ 195,822		
Community Policing	Sergeant	1	\$ 107,128	\$ -	1	\$ 107,128		
Community Policing	Police Lieutenant	1	\$ 81,521	\$ -	1	\$ 81,521		
Court Officer	Police Officer	2	\$ 111,378	\$ -	2	\$ 111,378		
Data Entry	Administrative Support I	14	\$ 1,274,446	\$ -	14	\$ 1,274,446		
Detective Bureau	Detective	8	\$ 292,933	\$ -	8	\$ 292,933		
Detective Bureau	Sergeant	1	\$ 107,728	\$ -	1	\$ 107,728		
Detective Bureau	Police Lieutenant	1	\$ 81,521	\$ -	1	\$ 81,521		
Detective Bureau	Police Officer	1	\$ 58,461	\$ -	1	\$ 58,461		
Extra Work	Administrative Support I	1	\$ 107,928	\$ -	1	\$ 107,928		
Fleet Support	Police Lieutenant	1	\$ 107,928	\$ -	1	\$ 107,928		
Identification	Police Lieutenant	1	\$ 98,611	\$ -	1	\$ 98,611		
Identification	Sergeant	1	\$ 61,384	\$ -	1	\$ 61,384		
Identification	Administrative Support II	1	\$ 108,228	\$ -	1	\$ 108,228		
Internal Affairs	Police Lieutenant	2	\$ 163,942	\$ -	2	\$ 163,942		
K-9 Unit	Police Officer	1	\$ 98,511	\$ -	1	\$ 98,511		
K-9 Unit	Sergeant	1	\$ 97,211	\$ -	1	\$ 97,211		
Marine Patrol	Sergeant	1	\$ 81,521	\$ -	1	\$ 81,521		
Marine Patrol	Police Officer	1	\$ 61,384	\$ -	1	\$ 61,384		
Payroll	Payroll/Account Clerk	1	\$ 107,928	\$ -	1	\$ 107,928		
Planning/Research/Accreditation	Police Lieutenant	1	\$ 97,811	\$ -	1	\$ 97,811		
Planning/Research/Accreditation	Sergeant	1	\$ 81,521	\$ -	1	\$ 81,521		
Property & Evidence	Police Officer	1	\$ 61,384	\$ -	1	\$ 61,384		
Property & Evidence	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384		

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Organization	Position	Count	Budget	Change	Count	Proposed	Comments
Public Records	Administrative Support I	7	\$ 111,378	\$ -	7	\$ 111,378	
Purchasing & Bookkeeping	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384	
School Resource Officers	Police Officer	8	\$ 854,168	\$ -	8	\$ 854,168	
Special Services	Police Officer	10	\$ 819,365	\$ -	10	\$ 819,365	
Special Services	Police Lieutenant	1	\$ 107,928	\$ -	1	\$ 107,928	
Special Services	Sergeant	1	\$ 97,911	\$ -	1	\$ 97,911	
Special Victims Unit	Detective	3	\$ 272,867	\$ -	3	\$ 272,867	
Special Victims Unit	Sergeant	2	\$ 195,722	\$ -	2	\$ 195,722	
Special Victims Unit	Police Lieutenant	1	\$ 107,128	\$ -	1	\$ 107,128	
Special Victims Unit	Police Officer	1	\$ 81,521	\$ -	1	\$ 81,521	
Special Victims Unit	Police Lieutenant	1	\$ 107,128	\$ -	1	\$ 107,128	
Testing & Recruiting	Police Officer	2	\$ 163,042	\$ -	2	\$ 163,042	
Training	Police Officer	88	\$ 7,015,993	\$ -	88	\$ 7,015,993	
Uniform Patrol	Sergeant	14	\$ 1,368,554	\$ -	14	\$ 1,368,554	
Uniform Patrol	Police Lieutenant	3	\$ 322,184	\$ -	3	\$ 322,184	
	Department Total	221	\$ 18,627,833	\$ -	221	\$ 18,627,833	
Fire Chief		1	\$ 146,028	\$ -	1	\$ 146,028	No Changes
Administration	Assistant Fire Chief	1	\$ 133,479	\$ -	1	\$ 133,479	
Administration	Account Clerk II	1	\$ 67,680	\$ -	1	\$ 67,680	
Administration	Computer Specialist	1	\$ 64,466	\$ -	1	\$ 64,466	
Administration	Deputy Dir. Emergency Preparedness Planning	1	\$ 84,757	\$ -	1	\$ 84,757	
Emergency Preparedness Planning	Fire Master Mechanic	1	\$ 91,567	\$ -	1	\$ 91,567	
Fire Equipment	Assistant Fire Mechanic	1	\$ 71,057	\$ -	1	\$ 71,057	
Fire Equipment	Deputy Fire Chief Training	1	\$ 128,868	\$ -	1	\$ 128,868	
Fire Training	Firefighter	96	\$ 7,506,631	\$ -	96	\$ 7,506,631	
Firefighting	Fire Lieutenant	20	\$ 1,939,500	\$ -	20	\$ 1,939,500	
Firefighting	Fire Captain	12	\$ 1,282,416	\$ -	12	\$ 1,282,416	
Firefighting	Deputy Fire Chief	4	\$ 468,612	\$ -	4	\$ 468,612	
Firefighting	Fire Inspector	1	\$ 101,822	\$ -	1	\$ 101,822	
Firefighting	Fire Inspector	4	\$ 407,288	\$ -	4	\$ 407,288	
Prevention	Fire Marshal	1	\$ 117,153	\$ -	1	\$ 117,153	
Prevention	Deputy Fire Marshal	1	\$ 106,808	\$ -	1	\$ 106,808	
Prevention	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384	
	Department Total	148	\$ 12,779,576	\$ -	148	\$ 12,779,576	
Chief of Public Works and Operations		1	\$ 141,210	\$ -	1	\$ 141,210	Previously Director of Public Works
Operations & Highways	Superintendent	1	\$ 128,838	\$ -	1	\$ 128,838	Chris Torre
Solid Waste Collection	Waste Programs Manager	1	\$ 90,386	\$ -	1	\$ 90,386	
Solid Waste Disposal	Weighmaster	3	\$ 235,377	\$ -	3	\$ 235,377	
Storm Drainage	Maintainer I (Laborer)	1	\$ 61,467	\$ -	1	\$ 61,467	
Storm Drainage	Maintainer II (Truck Driver)	2	\$ 129,100	\$ -	2	\$ 129,100	
Storm Drainage	Maintainer III (Equipment Operator)	1	\$ 213,497	\$ -	1	\$ 213,497	
Storm Drainage	Roads Supervisor	1	\$ 40,838	\$ -	1	\$ 40,838	
WPCA	Supervisory Environmental Engineer	1	\$ 120,313	\$ -	1	\$ 120,313	
WPCA	Junior Engineer	3	\$ 85,508	\$ -	3	\$ 85,508	
WPCA	Wastewater Systems Technician	1	\$ 74,639	\$ -	1	\$ 74,639	
Street Repair & Maintenance	Roads Supervisor	1	\$ 92,764	\$ -	1	\$ 92,764	
Street Repair & Maintenance	Maintainer I (Laborer)	7	\$ 388,316	\$ -	7	\$ 388,316	Split 7 to Chris Torre and 6 to Ken Hughes
Street Repair & Maintenance	Maintainer II (Truck Driver)	7	\$ 445,259	\$ -	7	\$ 445,259	Split 7 to Chris Torre and 5 to Ken Hughes
Street Repair & Maintenance	Maintainer III (Equipment Operator)	9	\$ 640,476	\$ -	9	\$ 640,476	Split 9 to Chris Torre and 2 to Ken Hughes
Street Repair & Maintenance	Mason I	8	\$ 247,149	\$ -	8	\$ 247,149	
Signs & Markings	Maintainer II (Truck Driver)	3	\$ 187,546	\$ -	3	\$ 187,546	
Administration	Administrative Services Manager	1	\$ 74,639	\$ -	1	\$ 74,639	Dual role, paid from Director of Transportation
Administration	Executive Secretary	1	\$ 74,639	\$ -	1	\$ 74,639	
Administration	Public Works Administrative Assistant	1	\$ 64,550	\$ -	1	\$ 64,550	
Administration	Records Data Entry Clerk	1	\$ 149,400	\$ -	1	\$ 149,400	Lisa Burns
Engineering	Principal Civil Engineer	1	\$ 85,508	\$ -	1	\$ 85,508	
Engineering	Engineering Aide II	1	\$ 35,045	\$ -	1	\$ 35,045	
Engineering	Senior Civil Engineer	3	\$ 195,216	\$ -	3	\$ 195,216	
Engineering	Assistant Civil Engineer	1	\$ 91,567	\$ -	1	\$ 91,567	Previously Recreation & Parks Org
Engineering	Permit Engineer	1	\$ 85,508	\$ -	1	\$ 85,508	
Engineering	Permit Inspector	1	\$ 93,704	\$ -	1	\$ 93,704	
Engineering	GIS ANALYST	5	\$ 408,968	\$ -	5	\$ 408,968	
Engineering	Junior Engineer	1	\$ 85,508	\$ -	1	\$ 85,508	Frank Mauro
Engineering	Traffic Analyst	1	\$ 135,798	\$ -	1	\$ 135,798	Alex Lo
Building and Facilities	Building & Facilities Manager	1	\$ 58,461	\$ -	1	\$ 58,461	
Building and Facilities	Custodian	1	\$ 129,632	\$ -	1	\$ 129,632	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Director of Recreation & Parks & Public Property	1	\$ 139,632	\$ (78,557)	0	\$ -	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Athletic Supervisor	1	\$ 78,557	\$ -	1	\$ 78,557	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Recreation Manager	0	\$ -	\$ 109,358	1	\$ 109,358	New Position
Recreation and Parks and Public Property	Administrative Support II	1	\$ 61,384	\$ -	1	\$ 61,384	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Secretary/Bookkeeper	1	\$ 67,680	\$ -	1	\$ 67,680	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Superintendent of Public Property & Parks	1	\$ 109,358	\$ 19,480	1	\$ 128,838	Ken Hughes
Recreation and Parks and Public Property	Maintainer II (Truck Driver)	2	\$ 129,100	\$ -	2	\$ 129,100	Previously in DPW Org
Recreation and Parks and Public Property	Roads Supervisor	1	\$ 92,764	\$ -	1	\$ 92,764	Previously in DPW Org
Recreation and Parks and Public Property	Maintainer I (Laborer)	6	\$ 329,366	\$ -	6	\$ 329,366	Split 7 to Chris Torre and 6 to Ken Hughes
Recreation and Parks and Public Property	Maintainer II (Truck Driver)	5	\$ 313,663	\$ -	5	\$ 313,663	Split 7 to Chris Torre and 5 to Ken Hughes
Recreation and Parks and Public Property	Maintainer III (Equipment Operator)	2	\$ 142,328	\$ -	2	\$ 142,328	Split 9 to Chris Torre and 2 to Ken Hughes
Recreation and Parks and Public Property	Carpenter Assistant	1	\$ 74,722	\$ -	1	\$ 74,722	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Carpenter	1	\$ 85,508	\$ -	1	\$ 85,508	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Maintenance Tradesworker	2	\$ 149,407	\$ -	2	\$ 149,407	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Park Maintainer I	4	\$ 245,868	\$ -	4	\$ 245,868	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Park Maintainer II	6	\$ 390,523	\$ -	6	\$ 390,523	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Park Maintainer III	2	\$ 142,328	\$ -	2	\$ 142,328	Previously Recreation & Parks Org
Recreation and Parks and Public Property	PLUMBER ASSISTANT	1	\$ 71,164	\$ -	1	\$ 71,164	Previously Recreation & Parks Org
Recreation and Parks and Public Property	Plumber/Pipefitter	1	\$ 85,508	\$ -	1	\$ 85,508	Previously Recreation & Parks Org
	Department Total	106	\$ 8,043,596	\$ 50,481	106	\$ 8,094,077	
Chief of Economic and Community Development		0	\$ -	\$ 140,000	1	\$ 140,000	New Position
Code Enforcement	Chief Building Official	1	\$ 164,341	\$ -	1	\$ 164,341	Previously Code Enforcement Org
Code Enforcement	Assistant Building Official	2	\$ 190,486	\$ -	2	\$ 190,486	Previously Code Enforcement Org
Code Enforcement	Electrical Inspector	1	\$ 95,243	\$ -	1	\$ 95,243	Previously Code Enforcement Org
Code Enforcement	Mechanical Inspector	1	\$ 95,243	\$ -	1	\$ 95,243	Previously Code Enforcement Org
Code Enforcement	Technical Assistant	3	\$ 199,826	\$ -	3	\$ 199,826	Previously Code Enforcement Org
Code Enforcement	Neighborhood Improvement Coordinator	1	\$ 69,324	\$ 10,000	1	\$ 79,324	Previously Redevelopment Grant
Code Enforcement	Housing Site Development Administrator	1	\$ 85,995	\$ -	1	\$ 85,995	Previously Redevelopment Grant
Planning & Zoning	Director of Planning & Zoning	1	\$ 147,478	\$ -	1	\$ 147,478	Previously Planning & Zoning Org
Planning & Zoning	Transportation Planner	0	\$ -	\$ 85,000	1	\$ 85,000	New Position
Planning & Zoning	Administrative Assistant I	1	\$ 48,464	\$ -	1	\$ 48,464	Previously Planning & Zoning Org
Planning & Zoning	Assistant Director of Planning & Zoning	1	\$ 149,600	\$ -	1	\$ 149,600	Previously Planning & Zoning Org
Planning & Zoning	Compliance Assistant	2	\$ 122,768	\$ -	2	\$ 122,768	Previously Planning & Zoning Org
Planning & Zoning	Compliance Inspector	1	\$ 74,639	\$ -	1	\$ 74,639	Previously Planning & Zoning Org
Planning & Zoning	Deputy Zoning Inspector	1	\$ 82,280	\$ -	1	\$ 82,280	Previously Planning & Zoning Org

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Organization	Position	Count	Budget	Change	Count	Proposed	Comments
Planning & Zoning	Site Planner	1	\$ 105,004	\$ -	1	\$ 105,004	Previously Planning & Zoning Org
Planning & Zoning	Sr Planner	1	\$ 110,265	\$ -	1	\$ 110,265	Previously Planning & Zoning Org
Planning & Zoning	Zoning Inspector	1	\$ 95,248	\$ -	1	\$ 95,248	Previously Planning & Zoning Org
Conservation Commission	Environmental Compliance Officer	1	\$ 78,357	\$ -	1	\$ 78,357	Previously Planning & Zoning Org
Conservation Commission	Sen or Environmental Officer	1	\$ 112,242	\$ -	1	\$ 112,242	Previously Planning & Zoning Org
Transportation, Mobility and Parking	Director of Transportation, Mobility and Parking	1	\$ 123,477	\$ 12,321	1	\$ 135,798	Kathryn Hebert previously in DPW Administ
Transportation, Mobility and Parking	Signal System Technician	1	\$ 74,611	\$ -	1	\$ 74,611	Jeremy P.
Transportation, Mobility and Parking	Supervisor Traffic Maintenance	1	\$ 85,508	\$ -	1	\$ 85,508	Amy L.
Transportation, Mobility and Parking	Traffic Signal Mechanic	1	\$ 85,508	\$ -	1	\$ 85,508	John F.
Transportation, Mobility and Parking	Assistant Director of Transportation	1	\$ 135,798	\$ -	1	\$ 135,798	Mike V.
Transportation, Mobility and Parking	Traffic Engineer	1	\$ 102,081	\$ -	1	\$ 102,081	Fred F.
Business Development	Business Development Officer	1	\$ 108,300	\$ (33,300)	1	\$ 75,000	Previously Redevelopment Grant
	Department Total	29	\$ 2,732,947	\$ 214,021	31	\$ 3,946,968	
Chief of Human Resources & Personnel							
	Benefits Manager	1	\$ 139,917	\$ -	1	\$ 139,917	Previously Dir of Personnel & Labor Relations
	Executive Assistant	1	\$ 93,185	\$ -	1	\$ 93,185	Previously Personnel & Labor Relations
	HR Assistant	1	\$ 64,369	\$ -	1	\$ 64,369	Previously Personnel & Labor Relations
	HR Project Coordinator	1	\$ 78,357	\$ -	1	\$ 78,357	Previously Personnel & Labor Relations
	Personnel Administrator	1	\$ 74,639	\$ -	1	\$ 74,639	Previously Personnel & Labor Relations
		1	\$ 91,656	\$ -	1	\$ 91,656	Previously Personnel & Labor Relations
	Department Total	6	\$ 539,118	\$ -	6	\$ 539,118	
		577	\$ 46,859,011	\$ 277,400	579	\$ 49,136,411	

Known Operational Efficiencies:

Recreation & Parks Other Contractual Services for Tree Removal	\$ 54,650
Recreation & Parks Part Time Seasonal for Park Maintenance	\$ 41,600
Subtotal	\$ 96,250
Net Ad Hoc Committee Proposal Cost	\$ 181,140

AD HOC COMMITTEE FUTURE CONSIDERATION

Department Head Organization	Supervisor Position	Count	Budget	Change	Count	Proposed	Comments
Chief of Community Services							
Health Department	Director of Health	1	\$ 120,308	\$ 19,692	1	\$ 140,000	Previously Dir. of Human Relations & Fair I
Health Department	Administrative Support I	1	\$ 131,394	\$ -	1	\$ 131,394	Previously Health Department Org
Health Department	Administrative Support II	1	\$ 53,021	\$ -	1	\$ 53,021	Previously Health Department Org
Health Department	Dir. of Environmental Health & Housing	1	\$ 61,384	\$ -	1	\$ 61,384	Previously Health Department Org
Health Department	Housing Inspector	1	\$ 123,477	\$ -	1	\$ 123,477	Previously Health Department Org
Health Department	Sanitarian	3	\$ 267,794	\$ -	3	\$ 267,794	Previously Health Department Org
Health Department	Administrative Technician	4	\$ 362,816	\$ -	4	\$ 362,816	Previously Health Department Org
Health Department	Public Health Nurse	1	\$ 95,243	\$ -	1	\$ 95,243	Previously Health Department Org
Health Department	Supervisor of Clinical Services	1	\$ 82,280	\$ -	1	\$ 82,280	Previously Health Department Org
Health Department	Health Educator	1	\$ 123,477	\$ -	1	\$ 123,477	Previously Health Department Org
Health Department	Sealer of Weights & Measures	1	\$ 95,243	\$ -	1	\$ 95,243	Previously Health Department Org
Library	Library Director	1	\$ 71,095	\$ -	1	\$ 71,095	Previously Health Department Org
Library	Accounts Clerk	1	\$ 145,565	\$ -	1	\$ 145,565	Previously Library Org
Library	Assistant Library Director	1	\$ 64,466	\$ -	1	\$ 64,466	Previously Library Org
Library	Circulation Systems Manager	1	\$ 132,321	\$ -	1	\$ 132,321	Previously Library Org
Library	Custodian	1	\$ 99,416	\$ -	1	\$ 99,416	Previously Library Org
Library	Director of Children's Library Services	3	\$ 184,401	\$ -	3	\$ 184,401	Previously Library Org
Library	Director of Library Information Services	1	\$ 120,308	\$ -	1	\$ 120,308	Previously Library Org
Library	Director of Library Technology	1	\$ 103,606	\$ -	1	\$ 103,606	Previously Library Org
Library	Librarian	1	\$ 123,477	\$ -	1	\$ 123,477	Previously Library Org
Library	Librarian	1	\$ 85,386	\$ -	1	\$ 85,386	Previously Library Org
Library	Library Assistant	8	\$ 474,500	\$ -	8	\$ 474,500	Previously Library Org
Library	Library Clerk	3	\$ 164,399	\$ -	3	\$ 164,399	Previously Library Org
Library	Reference Librarian	5	\$ 408,620	\$ -	5	\$ 408,620	Previously Library Org
Fair Rent, Fair Housing & Human Relations	Director of Fair Rent, Fair Housing & Human Relations	1	\$ 50,704	\$ 8,712	1	\$ 59,416	Previously Civil Rights/Fair Rent Investigat
Fair Rent, Fair Housing & Human Relations	Program Coordinator	1	\$ 67,680	\$ -	1	\$ 67,680	Previously Human Relations & Fair Rent
Fair Rent, Fair Housing & Human Relations	Administrative Support I	1	\$ 61,384	\$ -	1	\$ 61,384	Previously Human Relations & Fair Rent
Fair Rent, Fair Housing & Human Relations	Fair Housing Officer	1	\$ 98,743	\$ (98,743)	0	\$ -	Previously Fair Housing Officer
Human Services	Director of Human Services	0	\$ -	\$ 86,335	1	\$ 86,335	New Position
Human Services	Director of Youth Services	1	\$ 117,142	\$ -	1	\$ 117,142	Previously Youth Services Org
Human Services	NECC Coordinator	1	\$ 68,721	\$ -	1	\$ 68,721	Previously Early Childhood in Mayor's Org
Human Services	IRB Assistant Coordinator	1	\$ 61,384	\$ -	1	\$ 61,384	Previously Youth Services Org
Human Services	Coordinator of Juvenile Justice and Prevention Program	1	\$ 78,356	\$ -	1	\$ 78,356	Previously Youth Services Org
	Department Total	52	\$ 4,139,101	\$ 15,996	52	\$ 4,355,097	
	GRAND TOTAL	629	\$ 53,198,112	\$ 294,396	631	\$ 53,491,508	

SUMMARY OF CHANGES

Organization	Position	Count	Budget	Change	Count	Proposed	Comments
AD HOC COMMITTEE PROPOSAL							
Recreation and Parks and Public Property	Athletic Supervisor	1	\$ 78,357	\$ (78,357)	0	\$ -	Previously Recreation & Parks Org
Business Development	Business Development Officer	1	\$ 108,300	\$ (33,300)	1	\$ 75,000	Previously Redevelopment Grant
Grants	Communications Manager Grants Coord.	1	\$ 101,357	\$ (32,527)	1	\$ 68,830	Previously Grants Coordinator in Mayor's C
Chief Financial Officer							
Code Enforcement	Neighborhood Improvement Coordinator	1	\$ 105,611	\$ 9,389	1	\$ 115,000	Previously Director of Finance
Transportation, Mobility and Parking	Director of Transportation, Mobility and Parking	1	\$ 59,324	\$ 10,000	1	\$ 69,324	Previously Redevelopment Grant
Recreation and Parks and Public Property	Superintendent of Public Property & Parks	1	\$ 124,477	\$ 12,321	1	\$ 136,798	Kathryn Hebert previously in DPW Administ
Chief of Staff							
Planning & Zoning	Transportation Planner	0	\$ -	\$ 85,000	1	\$ 85,000	New Position
Recreation and Parks and Public Property	Recreation Manager	0	\$ -	\$ 109,358	1	\$ 109,358	New Position
Chief of Economic and Community Development							
		0	\$ -	\$ 140,000	1	\$ 140,000	New Position
	Total	8	\$ 849,748	\$ 277,400	10	\$ 1,127,148	
AD HOC COMMITTEE FUTURE CONSIDERATION							
Fair Rent, Fair Housing & Human Relations	Fair Housing Officer	1	\$ 98,743	\$ (98,743)	0	\$ -	Previously Fair Housing Officer
Fair Rent, Fair Housing & Human Relations	Director of Fair Rent, Fair Housing & Human Relations	1	\$ 50,704	\$ 8,712	1	\$ 59,416	Previously Civil Rights/Fair Rent Investigat
Chief of Community Services							
Human Services	Director of Human Services	0	\$ -	\$ 86,335	1	\$ 86,335	New Position
	Total	3	\$ 309,755	\$ 15,996	3	\$ 325,751	