

Regulatory Services Reorganization - September 2010

Action	Title	Step A Salary	Estimated Benefits	Year 1 Total	Year 2 Total	Year 3 Total	Year 4 Total
Add	Director Housing Inspections	97,753	34,214	131,967	138,912	143,080	145,858
Add	Director Emergency Management	88,165	30,858	119,023	125,287	129,047	131,552
Add	Director Construction Services, Development Review and Traffic Control	106,723	37,353	144,076	151,659	156,209	159,242
Add	Assistant Director of Regulatory Services (Assumes day-to-day management of all Regulatory Services divisions, freeing up time for Director of Regulatory Services/Emergency Preparedness to work on large grant projects (note: this is the only NEW position).)	116,001	40,600	156,601	164,844	169,790	173,086
	Sub-Total	408,642	143,025	551,667	580,703	598,124	609,738
Eliminate	PPU Manager (Work assumed by new position, Director of Housing Inspections)	74,327	26,014	100,341	105,358	110,628	123,610
Eliminate	Emergency Management Coordinator (Work being assumed by Director of Emergency Management)	67,116	23,491	90,607	95,400	100,402	108,473
Eliminate	Dev Coordinator III (Elimination is a part of a staff reallocation in MDR that is underway; MDR Manager position added earlier in 2010. Staffing to business needs designed to increase efficiency. Reallocation is position neutral – no net loss of positions to MDR division.)	62,074	21,726	83,800	88,128	92,619	98,889
Eliminate	Code Compliance Officer II (Lead grant obligations are diminishing and will allow for reallocation of resources)	49,084	17,179	66,263	69,546	72,991	76,653
Eliminate	Director Inspection Services (Work assumed by new position, Director Construction Services, Development Review and Traffic Control)	109,816	38,436	148,252	156,053	160,735	163,856
Eliminate	Office Support Specialist 1 (Implementation of Remote Inspector resulting in reduced need for data entry function in Housing/PPU; PPU demolitions significantly reduced; large staff reallocation to PPU in recent years was temporary. Returning to a more sustainable staffing model.)	33,026	11,559	44,585	46,206	48,063	49,615
	Sub-Total	395,443	138,405	533,848	560,691	585,440	621,095
*	Gap – Regulatory Services will manage the difference in these costs through Cost Recovery Model			17,819	20,011	12,685	-11,357