REVISED as of 9/26/06

Summary of Budgetary Impacts
BPR for: Purchasing & Contracting

FY 2007 Approved CURRENT				RECOMMENDED CHANGES				FY 2007 POST-BPR			
DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV
041- Equal Opportunity Contracting	25.00	2,429,846	1,693,235					041- Contracting	27.00	2,715,390	2,251,216
				FTE / Personnel Expense:							
				Transfer In: JC 1218 (Associate Management Analyst) from Dept 545 to Dept 041	1.00	90,397	140,942				
				Transfer In: JC 1536 (Contracts Processing Clerks) from Dept 545 to Dept 041	2.00	116,264	165,408				
				Transfer In: JC 1218 (Associate Management Analyst) from Dept 850 to Dept 041	1.00	90,397	90,397				
				Transfer In: JC 1105 (Administrative Aide I) from Dept 850 to Dept 041	2.00	131,290	131,290				
				Reclass: Cost Differential of relcassifiying 6.00 JC 1218 to JC 1106		58,594					
				Reclass: JC 1218 (Assoc Mgmt Analysts) to JC 1221 (Assoc Engineer - Civil/Sr. Contract Specialist)		20,022					
				Reclass: JC 1218 (Assoc Mgmt Analysts) to JC 1221 (Assoc Engineer - Civil/Sr. Contract Specialist)		20,022					
				Reclass: JC 1218 (Assoc Mgmt Analysts) to JC 1221 (Assoc Engineer - Civil/Sr. Contract Specialist)		20,022					
				Reclass: JC 1218 (Assoc Mgmt Analysts) to JC 1855 (Sr Civil Engineer/Principal Contract Specialist)		36,272					
				Reclass: JC 1917 (Supv Mgmt Analyst) to JC 1855 (Sr Civil Engineer/Principal Contract Specialist)		11,894					
				Transfer Out: JC 1917 (Supv Mgmt Analyst) transfer to Dept.102 for Admin Support	-1.00	-114,776					
				Transfer Out: JC 1104 (Account Clerk) transfer to Dept.102 for Admin Support	-1.00	-57,338					
				Reduce: JC 1218 (Assoc Mgmt Analyst)	-1.00	-90,397					
				Reduce: JC 1107 (Admin Aide II)	-1.00	-73,212					
				Non-Personnel Expense							

Summary of Budgetary Impacts
BPR for: **Purchasing & Contracting**

FY 2007 Approved CURRENT				RECOMMENDED CHANGES				FY 2007 POST-BPR			
DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV
				Transfer In: NPE for various positions from Dept 545		24,546					
				Transfer In: NPE for various positions from Dept 850		24,546					
				Transfer Out: NPE for the positions moving to Dept. 102		-15,000					
				Transfer Out: IT & Energy for the positions moving to Dept. 102		-8,000					
				Balancing Revenue Adjustment [2]			29,944				
				Dept 041 - Changes Subtotal	**2.00**	**285,544**	**557,981**				
057- Purchasing	22.00	1,981,509	854,865					**057- Procurement**	20.00	2,108,045	854,865
				FTE / Personnel Expense:							
				Transfer In: JC 1107 Admin Aide II from Dept. 270 For Admin Support	1.00	73,212					
				Transfer Out: JC 1348 (Info Systems Analyst) transfer to Dept.102 for IT Support	-1.00	-96,263					
				Transfer Out: JC 1401 (Info System Tech) transfer to Dept.102 for IT Support	-1.00	-73,892					
				Transfer Out: JC 1746 (Word Processing Clerk) transfer to Dept. 102 for Admin. Support	-1.00	-59,454					
				Non-Personnel Expense							
				Transfer IN: OPIS Maint Interf Transfer (o/a 49944) from Dept. 102		218,324					
				Transfer IN: Cash Transfers (o/a 4881)		90,609					
				Transfer Out: NPE for positions going to 102		-15,500					
				Transfer Out: IT for positions going to 102		-10,500					
				Dept 57 - Changes Subtotal	**-2.00**	**126,536**	**0**				
102- Purchasing & Contracting	16.00	1,645,662	781,074					**102- Procurement & Contracting Administration**	7.00	726,190	0
				FTE / Personnel Expense:							
				Transfer In: JC 1746 (Word Processor) transfer from Dept. 57 for Admin Support	1.00	59,454					

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FY 2007 Approved CURRENT				RECOMMENDED CHANGES				FY 2007 POST-BPR			
DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV
				Transfer In: JC 1106 (Sr. Mgmt. Analyst) transfer from Dept 270 For Project Management Review	1.00	100,163					
				Transfer In: JC 1917 (Supv Mgmt Analyst) transfer from Dept 041 for Admin Support	1.00	114,776					
				Transfer In: JC 1104 (Account Clerk) transfer from Dept.041 for Admin Support	1.00	57,338					
				Transfer In: JC 1348 (Info Systems Analyst) transfer from Dept 057 for IT Support	1.00	96,263					
				Transfer In: JC 1401 (Info System Tech) transfer from Dept 057 for IT Support	1.00	73,892					
				Transfer Out: JC 1536 (Contracts Processing Clerks) from Dept 102 to Dept 545	-3.00	-174,396	[1]				
				Transfer Out: JC 1879 (Senior Clerk Typist) from Dept 102 to Dept 545	-1.00	-65,811	[1]				
				Transfer Out: JC 1105 (Administrative Aide I) from Dept 102 to Dept 545	-1.00	-65,645	[1]				
				Transfer Out: JC 1218 (Associate Management Analyst) from Dept 102 to Dept 545	-2.00	-180,794	[1]				
				Transfer Out: JC 1535 (Clerical Assistant II) from Dept 102 to Dept 545	-3.00	-164,070	[1]				
				Transfer Out: JC 1105 (Administrative Aide I) from Dept 102 to Dept 850	-2.00	-131,290	-131,290				
				Transfer Out: JC 1218 (Associate Management Analyst) from Dept 102 to Dept 850	-1.00	-90,397	-90,397				
				Transfer Out: JC 1536 (Contracts Processing Clerk) from Dept 102 to Dept 850	-1.00	-58,132	-58,132				
				Transfer Out: JC 1917 (Supr Mgmt Analyst/Principal Contract Specialist) from Dept 102 to Dept 850	-1.00	-114,776	-114,776				
				Non-Personnel Expense							
				Transfer Out: NPE for various positions to return to E&CP Dept 545		-66,850					

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BPR for: Purchasing & Contracting

FY 2007 Approved CURRENT				RECOMMENDED CHANGES				FY 2007 POST-BPR			
DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV
				Transfer Out: NPE for various positions to return to E&CP Dept 850		-49,264	-49,264				
				Transfer In: IT & Energy for the positions coming from Dept 041		8,000					
				Transfer In: NPE for the positions coming from Dept 057		15,500					
				Transfer In: IT for the positions coming from Dept 057		10,500					
				Transfer In: NPE for the positions coming from Dept 041		15,000					
				Miscellaneous Adjustments							
				Cash Transfers (o/a 4881)		-90,609					
				OPIS Maint Interf Transfer (o/a 49944)		-218,324					
				Revenue							
				Transfer Out: Rev for various positions to return to E&CP Dept 545			-335,035				
				Revenue Adjustment: Balancing BCR for revenue to equal expenses for positions going to Dept 102			-2,180				
				Dept 102 - Changes Subtotal	**-9.00**	**-919,472**	**-781,074**				
545 - E&CP Architectural Engineering & Contracts	44.70	5,122,776	3,245,232					**545 - E&CP Architectural Engineering & Contracts**	48.70	5,398,238	3,063,020
				FTE / Personnel Expense:							
				Transfer In: JC 1536 (Contracts Processing Clerks) from Dept 102 to Dept 545	3.00	174,396	[1]				
				Transfer In: JC 1879 (Senior Clerk Typist) from Dept 102 to Dept 545	1.00	65,811	[1]				
				Transfer In: JC 1105 (Administrative Aide I) from Dept 102 to Dept 545	1.00	65,645	[1]				
				Transfer In: JC 1218 (Associate Management Analyst) from Dept 102 to Dept 545	2.00	180,794	[1]				
				Transfer In: JC 1535 (Clerical Assistant II) from Dept 102 to Dept 545	3.00	164,070	[1]				
				Transfer Out: JC 1218 (Associate Management Analyst) from Dept 545 to Dept 041	-1.00	-90,397	-140,942				

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Summary of Budgetary Impacts
BPR for: Purchasing & Contracting

FY 2007 Approved CURRENT DEPT #	FTE	COST	REV	RECOMMENDED CHANGES Description	FTE	COST	REV	FY 2007 POST-BPR DEPT #	FTE	COST	REV
				Transfer Out: JC 1536 (Contracts Processing Clerks) from Dept 545 to Dept 041	-2.00	-116,264	-165,408				
				Reduce: JC 1218 (Associate Management Analyst) [3]	-1.00	-90,397	-90,397				
				Reduce: JC 1535 (Clerical Assistant II) [3]	-1.00	-54,689	-54,689				
				Reduce: JC 1879 (Sr Clerk/Typist) [3]	-1.00	-65,811	-65,811				
				Non-Personnel Expense							
				Transfer In: NPE for various positions to return from Dept. 102 to 545		66,850					
				Transfer Out: NPE for various positions to go to Dept 041		-24,546					
				Revenue							
				Transfer In: Rev for various positions to return from Dept.102 to 545			335,035				
				Dept 545 - Changes Subtotal	**4.00**	**275,462**	**-182,212**				
850 - E&CP, Water & Sewer Design	138.04	18,793,655	18,793,655					**850 - E&CP, Water & Sewer Design**	139.04	18,876,505	18,876,505
				FTE / Personnel Expense:							
				Transfer In: JC 1105 (Administrative Aide I) from Dept 102 to Dept 850	2.00	131,290	131,290				
				Transfer In: JC 1218 (Associate Management Analyst) from Dept 102 to Dept 850	1.00	90,397	90,397				
				Transfer In: JC 1536 (Contracts Processing Clerk) from Dept 102 to Dept 850	1.00	58,132	58,132				
				Transfer In: JC 1917 (Supr Mgmt Analyst - Principal Contract Specialist) from Dept 102 to Dept 850	1.00	114,776	114,776				
				Transfer Out: JC 1218 (Associate Management Analyst) from Dept 850 to Dept 041	-1.00	-90,397	-90,397				
				Transfer Out: JC 1105 (Administrative Aide I) from Dept 850 to Dept 041	-2.00	-131,290	-131,290				
				Reduce: JC 1917 (Supr Mgmt Analyst - Principal Contract Specialist)	-1.00	-114,776	-114,776				

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FY 2007 Approved CURRENT				RECOMMENDED CHANGES				FY 2007 POST-BPR			
DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV
				Non-Personnel Expense							
				Transfer In: NPE for various positions to return from Dept.102 to 850		49,264	49,264				
				Transfer Out: NPE for various positions to go to Dept 041		-24,546					
				Revenue							
				Transfer In: Rev for various positions to return from Dept.102 to 850							
				Revenue Adjustment: Balancing BCR for revenue to equal expenses for positions going to Dept 102			-24,546				
				Dept 850 - Changes Subtotal	**1.00**	**82,850**	**82,850**				
NOTE: Water & MWWD were not part of the overall BPR, this is just reflecting position reductions that apply to these departments.											
760 - Water								**760 - Water**	-1.00	-126,670	0
				Reduce: JC 1855 (Sr Civil Engineer/Principal Contract Specialist)	-1.00	-126,670					
				Dept 760 - Changes Subtotal	**-1.00**	**-126,670**	**0**				
MWWD								**MWWD**	-4.00	-907,054	-322,455
				Reduce: JC 1855 (Sr Civil Engineer/Principal Contract Specialist)	-1.00	-126,670					
				Reduce: JC 1221 (Assoc Engineer - Civil/Sr. Contract Specialist)	-3.00	-331,259					
				MWWD - Changes Subtotal	**-4.00**	**-457,929**	**0**				
270 Public Safety				**Transfer Out:** JC 1106 Sr. Mgmt. Analyst to Dept. 102	-1.00	-100,163		**270 Public Safety**	-2.00	0	0
				Transfer Out: **JC 1107** Admin Aide II to Dept. 057	-1.00	-73,212					
				Public Safety	**-2.00**	**-173,375**	**0**				
				Citywide - Changes GRAND TOTAL	**-11.00**	**-907,054**	**-322,455**				

[1] During the initial restructuring, FM only transferred $335,035 in revenue from Dept 545 to Dept 102. These numbers do not correlate with the positions, therefore, a line item adjustment was made.

[2] Revenue was adjusted to balance upgraded positions

[3] Revenue was adjusted to balance with the positions

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DEPT #	FTE	COST	REV	Description	FTE	COST	REV	DEPT #	FTE	COST	REV