ATTACHMENT A

FY 2026-27 Mid-Year Adjustment Personnel Actions

Division	Classification	Range	FTE Change	Base Salary Per Employee	Annual Cost incl. 30% Benefits	7-Month Cost incl. 30% Benefits
Human Resources	Human Resources Analyst	55C	+1.0	$162,302.40	$210,993.12	$123,079.32
Communications	Communications Manager (IFT)	48	+1.0	$138,445.00	$179,978.50	$104,987.46
Communications	Call Takers (IFT)	AV0	+12.0	$57,366.40	$894,915.84	$522,034.24
Communications	911 Call Takers	AV0	+4.0	$57,366.40	$298,305.28	$174,011.41
Communications	Dispatch (SSC)	AV3	+4.0	$76,273.60	$396,622.72	$231,363.25
Communications	Emergency Communications Asst. Managers (Training)	42	+2.0	$119,350.40	$310,311.04	$181,014.77
Communications	Dispatcher (EFDQ)	AV3	+1.0	$76,273.60	$99,155.68	$57,840.81
EMS Transport	Assistant Director	E61C	+1.0	$192,923.12	$250,800.06	$146,300.03
Human Resources	Risk Manager (Delete)	55C	-1.0	$167,171.47	($217,322.91)	($126,771.70)
TOTAL NET POSITION ACTIONS			**+25.0**		**$2,423,759.33**	**$1,413,859.61**

Costs are annualized estimates based on the supplied salary schedule and a 30% benefit factor; FY 2026-27 actuals will depend on effective dates and the salaries of those hired.