

FY 21-22 Proposed Budget FTE Changes

<u>Department</u>	<u>Division/Program Name</u>	<u>FTE</u>	<u>Classification</u>	<u>Group/Unit</u>	<u>Fund Name</u>	<u>Description</u>
County Administration	Equity & Access	1.00	Program Manager	Non-Rep	General	Addition of Equity Manager
County Administration	Facilities Services	1.00	Custodian	AFSCME	General	Addition for Countywide custodial services
County Administration	Facilities Services	1.00	Maintenance Specialist 1	AFSCME	General	Addition per FM audit and increasing assets
County Administration	Facilities Services	1.00	Maintenance Specialist 2	AFSCME	General	Addition per FM audit and increasing assets
County Administration	Housing Strategies	(1.00)	Program Manager	Non-Rep	General	Move program to Special Revenue Fund
County Administration	Housing Strategies	1.00	Program Manager	Non-Rep	Special Rev	Move program from General Fund
County Administration	Law Library	0.50	Administrative Assistant	AFSCME	Law Library	Increase administrative FTE
County Administration	Parole & Probation	(1.00)	Correctional Services Technician	AFSCME	Special Rev	End of Grant
County Counsel	County Counsel	1.00	Assistant County Counsel 2	Non-Rep	General	Counsel for Civil Commitment Hearings
Data & Analytics	Data & Analytics	1.00	Manager	Non-Rep	General	Creation of new Office
Data & Analytics	Data & Analytics	1.00	Sr. Management Analyst	Non-Rep	General	Creation of new Office
Health & Human Services	Administration	1.00	Professional/Tech Supervisor	Non-Rep	H&H Svcs	Supervisor to lead Contracts Team
Health & Human Services	Behavioral Health	1.00	Mental Health Specialist, Senior	AFSCME	H&H Svcs	Addition for Trial Visit Monitors
Health & Human Services	Behavioral Health	1.00	Mental Health Specialist, Senior	AFSCME	H&H Svcs	Addition for Trial Visit Monitors
Health & Human Services	Behavioral Health	1.00	Mental Health Specialist 1	AFSCME	H&H Svcs	Addition of Access Coordinator
Health & Human Services	Clinical Financial Services	1.00	Accounting Clerk, Senior	AFSCME	H&H Svcs	Medication Assisted Tmt Program Support
Health & Human Services	Community Health Center	1.00	Mental Health Specialist 2	AFSCME	H&H Svcs	Addition at Delta Oaks Clinic
Health & Human Services	Community Health Center	1.00	Medical Assistant 2	AFSCME	H&H Svcs	Addition for medication refill team
Health & Human Services	Community Health Center	0.30	Physician	AFSCME	H&H Svcs	Movement of FTE from Public Health
Health & Human Services	Public Health	(0.30)	Physician	AFSCME	H&H Svcs	Movement of FTE to Community Hlth Ctr
Health & Human Services	Youth Services	1.00	Program Manager	Non-Rep	H&H Svcs	Administration & Leadership Support
Public Works	Engineering & Construction	(0.50)	Technical Specialist - TEMP	Admin Pro	Road	Movement of FTE to Regular position
Public Works	Engineering & Construction	0.50	Public Works Assistant Analyst	Admin Pro	Road	Increased position to 1.0 FTE
Sheriff's Office	Corrections	(1.00)	Laundry Specialist	LCPOA	General	Change of service provider
Sheriff's Office	Corrections	(0.50)	Laundry Specialist	LCPOA	General	Change of service provider
Sheriff's Office	Corrections	(1.00)	Deputy Sheriff	LCPOA	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(1.00)	Deputy Sheriff	LCPOA	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(1.00)	Deputy Sheriff	LCPOA	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(1.00)	Deputy Sheriff	LCPOA	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(1.00)	Deputy Sheriff	LCPOA	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(1.00)	Sergeant	Non-Rep	Special Rev	End of Bureau of Prison Contract
Sheriff's Office	Corrections	(0.25)	Laundry Specialist	LCPOA	Levy	Change of service provider
Technology Services	Business Services	1.00	Info Technology Specialist 2	AFSCME	Tech Svcs	Law Life Lane Field Service Support
Technology Services	Business Services	1.00	Info Technology Specialist 2	AFSCME	Tech Svcs	Operational Support Team
Technology Services	Business Services	1.00	Info Technology Specialist 2	AFSCME	Tech Svcs	Teams SharePoint Administration
		9.75	TOTAL FTE CHANGE			

Change by Group/Unit:	
AFSCME	11.50
LCPOA	(6.75)
Non-Represented	5.00
Total	9.75