

FY 22-23 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>
Community Justice & Rehab Svc	Fiscal Services	1.00	Program Services Coordinator, Sr.	AFSCME Gen	General	Contract & Grant Management
Community Justice & Rehab Svc	Fiscal Services	1.00	Sr. Program Specialist	Non-Rep	General	Contract & Grant Management
Community Justice & Rehab Svc	Youth Services	(1.00)	Sr. Office Assistant, Bilingual	AFSCME Gen	Special Revenue	End of one-time funding
Community Justice & Rehab Svc	Youth Services	(1.00)	Juvenile Justice Specialist	AFSCME Gen	General	End of one-time funding
Community Justice & Rehab Svc	Youth Services	(1.00)	Office Assistant 2, Bilingual	AFSCME Gen	General	End of one-time funding
County Administration	Operations/Facilities	1.00	Maintenance Specialist 1	AFSCME Gen	General	Support of new & existing facilities
County Administration	Operations/Facilities	2.00	Custodian	AFSCME Gen	General	Support of new & existing facilities
District Attorney	Criminal Prosecution	1.00	Paralegal	AFSCME Gen	General	Case preparation and support
District Attorney	Criminal Prosecution	1.00	Paralegal	AFSCME Gen	General	Case preparation and support
Emergency Management	Emergency Management	1.00	Sr. Management Analyst - Limited Duration	Non-Rep	General	Hazard Mitigation & Community Wildfire Plans
Health & Human Services	Human Services	(1.00)	Program Services Coordinator, Sr.	AFSCME Gen	Intergov Human Svc	Human Services outreach team reduction
Health & Human Services	Human Services	(0.50)	Administrative Assistant - TEMP	AFSCME Gen	Intergov Human Svc	Reduce due to workforce assessment
Health & Human Services	Human Services	(3.50)	Community Service Worker-TEMP	AFSCME Gen	Intergov Human Svc	End of COVID Workforce & Rent Relief Pgms
Health & Human Services	Human Services	(0.20)	Administrative Assistant	AFSCME Gen	Intergov Human Svc	Reduction of FTE of existing position
Human Resources	Labor Relations	0.50	Sr. Management Analyst	Non-Rep	General	Continue Sr. Management Analyst
Human Resources	Talent Management	1.00	Management Analyst	Non-Rep	General	Learning Management System Administration
Public Works	Engineering & Construction	0.50	Senior Planning	AFSCME Gen	Road	Grant program management
Public Works	Engineering & Construction	0.50	Technical Specialist	Admin-Pro	Road	Utility coordination & facility permit work
Public Works	Engineering & Construction	1.00	Engineering Analyst	Admin-Pro	Road	Stormwater permitting compliance
Public Works	Engineering & Construction	1.00	Engineering Analyst	Admin-Pro	Road	Coordinate Territorial Hwy Projects
Public Works	Land Management	1.00	Engineering Analyst	Admin-Pro	Land Mgmt	Phase II National Pollutant System
Public Works	Road & Bridge	3.00	Road Maintenance Worker/Trainee	626	Road	Territorial Hwy Projects
Public Works	Road & Bridge	3.00	Road Maintenance Worker/Trainee	626	Road	Road & Bridge Projects
Public Works	Road & Bridge	1.00	Road Maintenance Operator	626	Road	Territorial Hwy Projects
Public Works	Road & Bridge	1.00	Road Maintenance Sr. Operator	626	Road	Territorial Hwy Projects
Public Works	Road & Bridge	0.50	Road Maintenance Worker/Trainee-TEMP	626	Road	Road & Bridge Projects
Public Works	Road & Bridge	0.50	Road Maintenance Worker-TEMP	626	Road	Road & Bridge Projects
Public Works	Road & Bridge	(0.50)	Road Maintenance Worker-TEMP	626	Road	Road & Bridge Projects
Public Works	Road & Bridge	(0.50)	Road Maintenance Worker-TEMP	626	Road	Road & Bridge Projects
Public Works	Road & Bridge	1.00	Engineering Analyst	Admin-Pro	Road	Coordinate Territorial Hwy Projects
Public Works	Waste Management	1.00	Solid Waste Worker/Trainee	626	Solid Waste	Nuisance abatement program
Technology Services	Administration	1.00	Management Analyst	Non-Rep	Technology Svcs	Software Administration
Technology Services	Business Services	1.00	TS Business Analyst	AFSCME Gen	Technology Svcs	Countywide support
Technology Services	Customer Service Support	1.00	Info Tech Specialist 2	AFSCME Gen	Technology Svcs	PC Replacements
Technology Services	Infrastructure Services	0.50	Info Tech Specialist 2-TEMP	AFSCME Gen	Technology Svcs	Data Backups
Technology Services	Infrastructure Services	0.50	Info Tech Specialist 2-TEMP	AFSCME Gen	Technology Svcs	Virtual Environment

TOTAL FTE CHANGE 19.30

Change by Group/Unit:	
AFSCME	1.30
Admin-Pro	4.50
626	9.00
Non-Represented	4.50
Total	19.30