

## FY 2006 PROPOSED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2006 Proposed Budget. Internal reorganizations are shown as transfers.

	<u>FTE Change</u>
<b>GENERAL FUND:</b>	
<b>Department of Management and Finance</b>	
Transfer from DES for purchasing support	1.0
Total Department of Management and Finance	1.0
<b>Human Resources Department</b>	
Transfer to DES - Building Safety Program	(1.0)
Total Human Resources Department	(1.0)
<b>Department of Technology Services</b>	
Transfer from DHS for Infrastructure Support Specialist Program	3.0
Transfer from DCPHD for Infrastructure Support Specialist Program	1.0
Total Department of Technology Services	4.0
<b>Commonwealth Attorney</b>	
Gang Violence Task Force	1.0
Total Commonwealth Attorney	1.0
<b>Office of Emergency Management</b>	
Metropolitan Medical Response System grant	3.0
Transfer Management Specialist from DPRCR for special events coordination	1.0
Total Office of Emergency Management	4.0
<b>Fire Department</b>	
Eliminate Ambulance Billing Clerk	(1.0)
Total Fire Department	(1.0)
<b>Department of Environmental Services</b>	
Transfer to DCPHD for community code enforcement	(0.1)
Transfer to DCPHD for site plan process	(1.0)
Transfer to DMF for purchasing support	(1.0)
Eliminate positions due to contracting refuse routes	(2.0)
Transfer from Human Resources - Building Safety Program	1.0
Transfer Budget Analyst from Auto Fund	1.0
Transfer Human Resource Analyst from Utilities Fund	1.0
Transfer Billing Clerk from Printing Fund	0.5
Total Department of Environmental Services	(0.6)
<b>Department of Human Services</b>	
Transfer to DTS for Infrastructure Support Specialist Program	(3.0)
Eliminate Administrative Specialist due to loss of IV-E funding	(1.0)
Eliminate Health Educator due to ending of TATU grant	(0.5)
Eliminate Public Health Nurse due to child TB grant ending	(0.8)
Add case management services for new school grads with MR/DD	0.5
Add Management Specialist for Virginia Dept. of Aging public education grant	0.2
Total Department of Human Services	(4.6)
<b>Department of Community Planning, Housing and Development</b>	
Transfer to DTS for Infrastructure Support Specialist Program	(1.0)
Transfer from DES for community code enforcement	1.0
Transfer from DES for site plan process	0.1
Total Department of Community Planning, Housing and Development	0.1

	<u>FTE Change</u>
<b>Department of Parks, Recreation and Cultural Resources</b>	
Transfer Management Specialist to OEM for special events coordination	(1.0)
Add to Management Specialist position for Rosslyn BID	<u>0.1</u>
Total Department of Parks, Recreation and Cultural Resources	(0.9)
<b>TOTAL POSITION CHANGES, General Fund</b>	<b><u>2.0</u></b>
<b>OTHER FUNDS:</b>	
<b>Utilities Fund</b>	
Transfer Human Resource Analyst to DES General Fund	<u>(1.0)</u>
Total Utilities Fund	(1.0)
<b>Automotive Equipment Fund</b>	
Transfer Budget Analyst to DES General Fund	<u>(1.0)</u>
Total Automotive Equipment Fund	(1.0)
<b>Printing Fund</b>	
Transfer Billing Clerk to DES General Fund	<u>(0.5)</u>
Total Printing Fund	(0.5)
<b>TOTAL POSITION CHANGES, Other Funds</b>	<b><u>(2.5)</u></b>
<b>TOTAL POSITION CHANGES, ALL FUNDS</b>	<b>(0.5)</b>