

FY 2007 PROPOSED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2007 Proposed Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes
GENERAL FUND	
Juvenile and Domestic Relations District Court	
Add continuing FY 2006 supplemental - Gang Coordinator	1.0
Total Juvenile and Domestic Relations District Court	1.0
Sheriff's Office	
Add continuing FY 2006 supplemental - Pre-trial Case Manager	1.0
Add continuing FY 2006 supplemental - Alcohol Safety Action Program	0.5
Total Sheriff's Office	1.5
Fire Department	
Add continuing FY 2006 supplemental - Fire Marshal support for the Pentagon	2.0
Total Fire Department	2.0
Department of Environmental Services	
Transfer of personnel from Utilities Fund to General Fund	4.0
Total Department of Environmental Services	4.0
Department of Human Services	
Eliminate Senior Public Health Nurse due to loss of IV-E funding and reduction in CHIP grant	(1.0)
Eliminate Clinic Aides due to loss of IV-E funding and reduction in CHIP grant	(2.0)
Eliminate Human Services Aides due to loss of IV-E funding and reduction in CHIP grant	(2.0)
Net elimination of positions due to reduction in LPACAP funding	(1.1)
Eliminate Administrative Assistant position previously funded by CSAT (substance abuse) grant	(0.5)
Eliminate Employment Services Specialist due to reduction in CDBG funding	(0.5)
Eliminate Public Health Nurse due to loss of Refugee grant	(0.5)
Add case management services for new school grads with MR/DD	0.5
Add continuing FY 2006 supplemental - Treatment on Wheels grant	2.5
Add continuing FY 2006 supplemental - Program Improvement Plan grant	1.5
Add continuing FY 2006 supplemental - Meals on Wheels and public education	0.6
Total Department of Human Services	(2.5)
Department of Community Planning, Housing and Development	
Add continuing FY 2006 supplemental - Engineering Tech - Plan Reviewer in the Zoning Office	1.0
Add continuing FY 2006 supplemental - Construction Code Inspector, Inspection Services Division	2.0
Add continuing FY 2006 supplemental - Construction Codes Technician, Inspection Services Division	1.0
Total Department of Community Planning, Housing and Development	4.0
TOTAL POSITION CHANGES: GENERAL FUND	10.0
OTHER FUNDS	
Utilities Fund	
Transfer of personnel from Utilities Fund to General Fund	(4.0)
Total Utilities Fund	(4.0)
TOTAL POSITION CHANGES: OTHER FUNDS	(4.0)
TOTAL POSITION CHANGES: ALL FUNDS	6.0

Changes