

FINAL FY03 BUDGET
REQUESTS FOR CHANGES IN EMPLOYEE STATUS

<u>Department</u>	<u>Personnel Change Request</u>	<u>Grade</u>	<u>Included in Prel. Budget?</u>	<u>Approved or Denied</u>	<u>FTE Change</u>	<u>COST</u>
General Fund - IT	Internet Specialist	16	No	Denied	1.0	-
General Fund -Facilities	Facilities Engineer I - (50% Public Safety & 50% Gen. Fund)	13	No	Approved	0.5	15,747
TOTAL GENERAL FUND					1.5	15,747
Weed	Weed Foreman	10?	No	Approved	1.0	27,319
Public Safety - Records	Sheriff's clerk	7	No	Approved	1.0	22,049
Public Safety - Detention	Facilities Engineer I - (50% Public Safety & 50% Gen. Fund)	13	No	Approved	0.5	15,747
TOTAL PUBLIC SAFETY					1.5	37,796
Clerk of Court	District Court Clerk - Eliminate 1 FTE	11	Yes	Approved	-1.0	
Public Defender	Attorney	22	No	Denied	0.0	-
Public Defender	Legal Assistant	11	No	Denied	0.0	-
Public Defender	Part-time investigative asst. from PT to FT	11	No	Denied	0.0	-
TOTAL DISTRICT COURT					0.0 \$	-
Youth Services	Therapist	18 est.	No	Approved	1.0 \$	39,097
Youth Services	Secretary II	10	No	Approved	0.5	13,831
Youth Services	Program Specialist	17 est.	No	Approved	1.0	37,391
TOTAL YOUTH SERVICES					2.5 \$	90,319
Public Safety - Attorney	Attorney I - replace gun prosecutor - will be new FTE when grant expires	22	Yes	Approved	0.00	5,800
Public Safety - Attorney	Legal Assistant - maintenance of previous grant position	11	Yes	Approved	1.00	28,201
Public Safety - Attorney	Legal Secretary	8	Yes	Approved	1.00	23,011
Public Safety - Attorney	Investigator II	16	Yes	Approved	-1.00	(35,266)
TOTAL PUBLIC SAFETY - ATTORNEY					1.00 \$	21,746
Liability Insur. Fund	Legal Assistant - 25% allocated to Liab. Insur. Fund from attorney (see Liab Insur.	8	No	Withdrawn	0.00	-
GIS	GIS Specialist	16	No	Denied	0.0	-
GIS	GPS Assistant - Position avail. from State in lieu of revenue	9 ?	No	Denied	0.0	-
GIS	GPS Assistant	9 ?	No	Approved	0.5	13,197
TOTAL GIS					0.5	13,197
METRA	Eliminate Marketing Secretary II position	10	No	Approved	(1.0)	(30,107)
TOTAL					6.00	176,016.00

RECAP:

TOTAL FTEs FY02	468.81
Changes from above	6.00
Positions assumed by State under SB176. Court services and district court judges support staff.	(33.00)
Western Heritage Museum positions moved to Foundation status	(2.00)
TOTAL FTEs FY03	439.81