

| Current - 287 Workforce Staffing Structure and Comp liability | | | | | | | | | | | 2.6 FTE* | | |
|---|-------------|---|------|-----|-------|--|-------------------------------|--------------------------|----------------------|-------|----------|--|--|
| Fund | Budget Unit | Title | Type | FTE | Range | Total compensation share to Workforce (BU 287) | % of salary billed to 287 FTE | | TOTAL ALL ECDEV COMP | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$0.00 | 0% | 0 | \$105,686 | | | | |
| 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$93,511 | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$104,962.09 | 90% | 0.9 | \$116,625 | | | | |
| 1120 | 275 | ADMIN ANALYST II (40 HR.) | CYFT | 1 | 420 | \$75,964.93 | 70% | 0.7 | \$108,521 | | | | |
| 1120 | 275 | ADMIN ANALYST I/II (40 HR.) | CYFT | 1 | 420 | \$0.00 | 0% | 0 | \$108,521 | | | | |
| 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$104,180.93 | 90% | 0.9 | \$115,757 | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT DIRECTOR | CYFT | 1 | 534 | \$17,403.89 | 10% | 0.1 | \$174,039 | | | | |
| 1120 | 275 | ECONOMIC DEVL. SPECIALIST M&C | CYFT | 1 | 458 | \$0.00 | 0% | 0 | \$122,533 | | | | |
| *No addition or loss of FTE's | | | | | | \$302,511.84 | 32% | 2.6 | \$945,193 | | | | |
| | | | | | | Workforce Staffing Budget | | % of EcDev Salary Budget | | FTE's | | | |
| | | | | | | Budget Unit Code 287 | | | | | | | |
| State Partner Recommended - 287 Workforce Staffing Structure and Comp liability | | | | | | | | | | | 4 FTE* | | |
| Fund | Budget Unit | Title | Type | FTE | Range | Total compensation share to Workforce (BU 287) | % of salary billed to 287 FTE | | TOTAL ALL ECDEV COMP | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$0.00 | 0% | 0 | \$105,686 | | | | |
| 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$93,511 | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$105,686.41 | 100% | 1 | \$116,625 | | | | |
| 1120 | 275 | ADMIN ANALYST II (40 HR.) | CYFT | 1 | 420 | \$108,521.32 | 100% | 1 | \$108,521 | | | | |
| 1120 | 275 | ADMIN ANALYST I/II (40 HR.) | CYFT | 1 | 420 | \$0.00 | 0% | 0 | \$108,521 | | | | |
| 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$115,756.59 | 100% | 1 | \$115,757 | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT DIRECTOR | CYFT | 1 | 534 | \$174,038.92 | 100% | 1 | \$174,039 | | | | |
| 1120 | 275 | ECONOMIC DEVL. SPECIALIST M&C | CYFT | 1 | 458 | \$0.00 | 0% | 0 | \$122,533 | | | | |
| *Would result in 1.4 FTE deficit to other programs | | | | | | \$504,003.23 | 53% | 4 | \$945,193 | | | | |
| | | | | | | Workforce Staffing Budget | | % of EcDev Salary Budget | | FTE's | | | |
| | | | | | | Budget Unit Code 287 | | | | | | | |
| WDB Proposed - 287 Workforce Staffing Structure and Comp liability | | | | | | | | | | | 3 FTE* | | |
| Fund | Budget Unit | Title (With proposed WDB Title changes) | Type | FTE | Range | Total compensation share to Workforce (BU 287) | % of salary billed to 287 FTE | | TOTAL ALL ECDEV COMP | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | | 0% | 0 | \$105,686 | | | | |
| 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | | 0% | 0 | \$93,511 | | | | |
| 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | | 0% | 0 | \$116,625 | | | | |
| 1120 | 275 | WORKFORCE ANALYST II (40 HR.) | CYFT | 1 | 420 | \$108,521.32 | 100% | 1 | \$108,521 | | | | |
| 1120 | 275 | ADMIN ANALYST I/II (40 HR.) | CYFT | 1 | 420 | | 0% | 0 | \$108,521 | | | | |
| 1120 | 275 | WORKFORCE SPECIALIST | CYFT | 1 | 440 | \$115,756.59 | 100% | 1 | \$115,757 | | | | |
| 1120 | 275 | WORKFORCE DIRECTOR | CYFT | 1 | 534 | \$174,038.92 | 100% | 1 | \$174,039 | | | | |
| 1120 | 275 | ECONOMIC DEVL. SPECIALIST M&C | CYFT | 1 | 458 | | 0% | 0 | \$122,533 | | | | |

*If EcDev staff budget adjusted for FTE Change

| | | |
|---------------------|--------------|----------|
| \$1,146,684.00 | \$201,491.39 | Increase |
| Adjusted EcDev Comp | Variance | Result |

*If EcDev staff budget adjusted for FTE

| | | | | | | | | | | |
|--|--|-------------|-------------------------------|------|-----|---|---|----------------------------------|-----------------------------|-----------|
| Staff increa | *Would result in .4 FTE deficit to other programs | | | | | | \$398,316.83 | 42% | 3 | \$945,193 |
| | | | | | | | Workforce Staffing Budget Budget Unit Code 287 | | % of EcDev Salary Budget | FTE's |
| Full Merger and Dissolution Option | Merger with full dissolution of WDB and programs | | | | | | 0 FTE's | | | |
| | Fund | Budget Unit | Title | Type | FTE | Range | Total compensation share to Workforce (BU 287) | % of salary billed to 287 FTE | TOTAL ALL ECDEV COMP | |
| | 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$0.00 | 0% | 0 | \$105,686 |
| | 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$93,511 |
| | 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$0.00 | 0% | 0 | \$116,625 |
| | 1120 | 275 | ADMIN ANALYST II (40 HR.) | CYFT | 1 | 420 | \$0.00 | 0% | 0 | \$108,521 |
| | 1120 | 275 | ADMIN ANALYST I/II (40 HR.) | CYFT | 1 | 420 | \$0.00 | 0% | 0 | \$108,521 |
| | 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$115,757 |
| | 1120 | 275 | ECONOMIC DEVELOPMENT DIRECTOR | CYFT | 1 | 534 | \$0.00 | 0% | 0 | \$174,039 |
| | 1120 | 275 | ECONOMIC DEVL. SPECIALIST M&C | CYFT | 1 | 458 | \$0.00 | 0% | 0 | \$122,533 |
| *Would result in gain (surplus) of 2.6 FTE's for other programs | | | | | | \$0.00 | 0% | 0 | \$945,193 | |
| | | | | | | Workforce Staffing Budget Budget Unit Code 287 | | % of EcDev Salary Budget | FTE's | |
| Merger with partial dissolution - Workforce Staffing Structure and Comp liability | 1.9 FTE* | | | | | | | | | |
| | Fund | Budget Unit | Title | Type | FTE | Range | Total compensation share to Workforce (BU 287) | % of salary billed to 287 FTE | TOTAL ALL ECDEV COMP | |
| | 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$0.00 | 0% | 0 | \$105,686 |
| | 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$93,511 |
| | 1120 | 275 | ECONOMIC DEVELOPMENT CO-OR | CYFT | 1 | 481 | \$105,686.41 | 100% | 1 | \$116,625 |
| | 1120 | 275 | ADMIN ANALYST II (40 HR.) | CYFT | 1 | 420 | \$21,704.26 | 20% | 0.2 | \$108,521 |
| | 1120 | 275 | ADMIN ANALYST I/II (40 HR.) | CYFT | 1 | 420 | \$0.00 | 0% | 0 | \$108,521 |
| | 1120 | 275 | ECONOMIC DEV SPECIALIST | CYFT | 1 | 440 | \$0.00 | 0% | 0 | \$115,757 |
| | 1120 | 275 | ECONOMIC DEVELOPMENT DIRECTOR | CYFT | 1 | 534 | \$17,403.89 | 10% | 0.1 | \$174,039 |
| | 1120 | 275 | ECONOMIC DEVL. SPECIALIST M&C | CYFT | 1 | 458 | \$0.00 | 0% | 0 | \$122,533 |
| *Would result in gain (surplus) of 1.3 FTE's for other programs | | | | | | \$144,794.56 | 15% | 1.3 | \$945,193 | |
| | | | | | | Workforce Staffing Budget Budget Unit Code 287 | | % of EcDev Salary Budget | FTE's | |

Change

| | | |
|-------------------|-----------------|-----------------|
| \$1,040,997.59 | \$95,804.99 | <i>Increase</i> |
| <i>Adjusted</i> | | |
| <i>EcDev Comp</i> | <i>Variance</i> | <i>Result</i> |

**If EcDev staff budget adjusted for FTE Change*

| | | |
|-------------------|-----------------|-----------------|
| \$642,680.76 | -\$302,511.84 | <i>Decrease</i> |
| <i>Adjusted</i> | | |
| <i>EcDev Comp</i> | <i>Variance</i> | <i>Result</i> |

**If EcDev staff budget adjusted for FTE Change*

| | | |
|-------------------|-----------------|-----------------|
| \$787,475.32 | -\$157,717.28 | <i>Decrease</i> |
| <i>Adjusted</i> | | |
| <i>EcDev Comp</i> | <i>Variance</i> | <i>Result</i> |