	C	Current -	287 Workforce	Staffing Structure and Comp liability	2.6 FTE*						
								Total compensation share to	% of salary billed to	TOTA	L ALL ECDEV
	F	und Budget Unit		Title	Туре	FTE	Range	Workforce (BU 287)	287 FTI	E COM	)
	1	.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481	\$0.00	0%	0	\$105,686
	1	.120	275	ECONOMIC DEV SPECIALIST	CYFT	1	440	\$0.00	0%	0	\$93,511
_	1	.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481	\$104,962.09	90%	0.9	\$116,625
Option	1	.120	275	ADMIN ANALYST II (40 HR.)	CYFT	1	420	\$75,964.93	70%	0.7	\$108,521
Ö	1	.120	275	ADMIN ANALYST I/II (40 HR.)	CYFT	1	420	\$0.00	0%	0	\$108,521
Jge	1	.120	275	ECONOMIC DEV SPECIALIST	CYFT	1	440	\$104,180.93	90%	0.9	\$115,757
hai	1	.120	275	ECONOMIC DEVELOPMENT DIRECTOR	CYFT	1	534	\$17,403.89	10%	0.1	\$174,039
No Change	1	.120	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
									% of EcDev Salary		
								Workforce Staffing Budget Budget Unit Code 287	Budget	FTE's	
	S	tate Part	ner Recommen	ded - 287 Workforce Staffing Structure and C	Comp liability		4 FTE*				
suc				aca 207 tronnordo otaniigodi actare ana c	omp naamty			Total compensation share to	% of salary billed to	TOTA	L ALL ECDEV
atic	F	und	Budget Unit	Title	Type	FTE	Range	Workforce (BU 287)	, 287 FTI		
end		.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481	\$0.00	0%	0	\$105,686
Ĕ		.120	275	ECONOMIC DEV SPECIALIST	CYFT	1	440	\$0.00	0%	0	\$93,511
00	1	.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481	\$105,686.41	100%	1	\$116,625
Re	1	.120	275	ADMIN ANALYST II (40 HR.)	CYFT	1	420	\$108,521.32	100%	1	\$108,521
ner	2 ء	.120	275	ADMIN ANALYST I/II (40 HR.)	CYFT	1	420	\$0.00	0%	0	\$108,521
art	1 1 1	.120	275	ECONOMIC DEV SPECIALIST	CYFT	1	440	\$115,756.59	100%	1	\$115,757
te G	ŏ 1	.120	275	ECONOMIC DEVELOPMENT DIRECTOR	CYFT	1	534	\$174,038.92	100%	1	\$174,039
Sta	1	.120	275	ECONOMIC DEVL. SPECIALIST M&C	CYFT	1	458	\$0.00	0%	0	\$122,533
e by			*Would result in 1.4 FTE deficit to other p		ngrams			\$504,003.23	53%	4	\$945,193
reas				would result in 1.41 TE deficit to other pre	увгання			<del>4304,003.23</del>	% of EcDev Salary	<del>-</del>	7575,155
Staff increase by State Partner Recommendations								Workforce Staffing Budget Budget Unit Code 287	•	FTE's	
	V	VDB Pror	osed - 287 Wo	rkforce Staffing Structure and Comp liability			3 FTE*				
			200 207 100	The state of the s			<b>V</b> , , L	Total compensation share to	% of salary billed to	TOTA	L ALL ECDEV
_	F	und	Budget Unit	Title (With proposed WDB Title changes)	Type	FTE	Range	Workforce (BU 287)	, 287 FTI		
Ę	1	.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481		0%	0	\$105,686
ő	1	.120	275	ECONOMIC DEV SPECIALIST	CYFT	1	440		0%	0	\$93,511
sal	1	.120	275	ECONOMIC DEVELOPMENT CO-OR	CYFT	1	481		0%	0	\$116,625
odo	1	.120	275	WORKFORCE ANALYST II (40 HR.)	CYFT	1	420	\$108,521.32	100%	1	\$108,521
P	1	.120	275	ADMIN ANALYST I/II (40 HR.)	CYFT	1	420	. , -	0%	0	\$108,521
/DB	1	.120	275	WORKFORCE SPECIALIST	CYFT	1	440	\$115,756.59	100%	1	\$115,757
<b>&gt;</b>	. 1	.120	275	WORKFORCE DIRECTOR	CYFT	1	534	\$174,038.92	100%	1	\$174,039
se by WDB Proposal Option	1	.120	275	ECONOMIC DEVL. SPECIALIST M&C	CYFT	1	458		0%	0	\$122,533

<sup>\*</sup>If EcDev staff budget adjusted for FTE
Change
\$1,146,684.00 \$201,491.39 Increase
Adjusted

Result

EcDev Comp Variance

<sup>\*</sup>If EcDev staff budget adjusted for FTE

										Change
		*Would result in .4 FTE deficit to other pro	grams			\$398,316.83	42%	3	\$945,193	\$1,040,997.59 \$95,804.99 Increa
						Workforce Staffing Budget Budget Unit Code 287	% of EcDev Salary Budget	FTE's		Adjusted EcDev Comp Variance Result
Merge	er with full dissoluti	on of WDB and programs	0 FTE's							
						Total compensation share to	% of salary billed to		L ALL ECDEV	
Fund	•	Title	Туре	FTE	Range	Workforce (BU 287)	287 F	TE COMF		
1120		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	*If EcDev staff budget adjusted for FTE
										Change
		*Would result in gain (surplus) of 2.6 FTE's	for other prog	grams		\$0.00	0%	0	\$945,193	\$642,680.76 -\$302,511.84 Decred
							% of EcDev Salary	_		Adjusted EcDev Comp Variance Result
						Workforce Staffing Budget Budget Unit Code 287	Budget	FTE's		EcDev Comp Variance Result
Merge	er with partial disso	lution - Workforce Staffing Structure and Co	omp liability		1.9 FTE*		Budget	FTE's		ECDEV COMP Variance Result
Merge	er with partial disso	lution - Workforce Staffing Structure and Co	omp liability		1.9 FTE*		Budget % of salary billed to		L ALL ECDEV	ECDEV Comp variance Result
<b>Merge</b> Fund	•	lution - Workforce Staffing Structure and Co	omp liability  Type	FTE	1.9 FTE*	Budget Unit Code 287		TOTA		ECDEV COMP Variance Result
	Budget Unit			FTE 1		Budget Unit Code 287  Total compensation share to	% of salary billed to	TOTA		ECDEV Comp variance Result
Fund	Budget Unit	Title	Туре		Range	Budget Unit Code 287  Total compensation share to Workforce (BU 287)	% of salary billed to 287 F	TOTAI TE COMF	Р	ECDEV COMP Variance Result
Fund 1120	Budget Unit 275 275	Title ECONOMIC DEVELOPMENT CO-OR	Type CYFT		Range 481	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00	% of salary billed to 287 F	TOTAI TE COMF 0	9 \$105,686	ECDEV COMP VANANCE RESUIT
Fund 1120 1120	Budget Unit 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR  ECONOMIC DEV SPECIALIST	Type CYFT CYFT		Range 481 440	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00	% of salary billed to 287 F 0% 0%	TOTAI TE COMF 0	\$105,686 \$93,511	ECDEV Comp Variance Result
Fund 1120 1120 1120	Budget Unit 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR  ECONOMIC DEV SPECIALIST  ECONOMIC DEVELOPMENT CO-OR	Type CYFT CYFT CYFT		Range 481 440 481	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41	% of salary billed to 287 F 0% 0% 100%	TOTAI TE COMF 0 0 1	\$105,686 \$93,511 \$116,625	ECDEV COMP VANANCE RESUIT
Fund 1120 1120 1120 1120	Budget Unit 275 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT CO-OR ADMIN ANALYST II (40 HR.)	Type CYFT CYFT CYFT CYFT		Range 481 440 481 420	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41 \$21,704.26	% of salary billed to  287 F  0%  0%  100%  20%	TOTAI TE COMF 0 0 1 0.2	\$105,686 \$93,511 \$116,625 \$108,521	ECDEV COMP VANANCE RESUIT
Fund 1120 1120 1120 1120 1120	Budget Unit 275 275 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR  ECONOMIC DEV SPECIALIST  ECONOMIC DEVELOPMENT CO-OR  ADMIN ANALYST II (40 HR.)  ADMIN ANALYST I/II (40 HR.)	Type CYFT CYFT CYFT CYFT		Range 481 440 481 420 420	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41 \$21,704.26 \$0.00	% of salary billed to  287 F  0%  0%  100%  20%  0%	TOTAI TE COMF 0 0 1 0.2 0	\$105,686 \$93,511 \$116,625 \$108,521 \$108,521	ECDEV COMP Variance Result
Fund 1120 1120 1120 1120 1120 1120	Budget Unit 275 275 275 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT CO-OR ADMIN ANALYST II (40 HR.) ADMIN ANALYST I/II (40 HR.) ECONOMIC DEV SPECIALIST	Type CYFT CYFT CYFT CYFT CYFT CYFT		Range 481 440 481 420 420 440	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41 \$21,704.26 \$0.00 \$0.00	% of salary billed to  287 F  0% 0% 100% 20% 0% 0%	TOTAI TE COMF 0 0 1 0.2 0 0	\$105,686 \$93,511 \$116,625 \$108,521 \$108,521 \$115,757	*If EcDev staff budget adjusted for FTE
Fund 1120 1120 1120 1120 1120 1120 1120	Budget Unit 275 275 275 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT CO-OR ADMIN ANALYST II (40 HR.) ADMIN ANALYST I/II (40 HR.) ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT DIRECTOR ECONOMIC DEVL. SPECIALIST M&C	Type CYFT CYFT CYFT CYFT CYFT CYFT CYFT CYFT	1 1 1 1 1 1 1	Range 481 440 481 420 420 440 534	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41 \$21,704.26 \$0.00 \$0.00 \$17,403.89 \$0.00	% of salary billed to  287 F  0%  0%  100%  20%  0%  0%  10%  0%  0%	TOTAI TE COMF  0 0 1 0.2 0 0 0 1.1 0.0	\$105,686 \$93,511 \$116,625 \$108,521 \$108,521 \$115,757 \$174,039 \$122,533	*If EcDev staff budget adjusted for FTE Change
Fund 1120 1120 1120 1120 1120 1120 1120	Budget Unit 275 275 275 275 275 275 275	Title  ECONOMIC DEVELOPMENT CO-OR ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT CO-OR ADMIN ANALYST II (40 HR.) ADMIN ANALYST I/II (40 HR.) ECONOMIC DEV SPECIALIST ECONOMIC DEVELOPMENT DIRECTOR	Type CYFT CYFT CYFT CYFT CYFT CYFT CYFT CYFT	1 1 1 1 1 1 1	Range 481 440 481 420 420 440 534	Budget Unit Code 287  Total compensation share to Workforce (BU 287)  \$0.00 \$0.00 \$105,686.41 \$21,704.26 \$0.00 \$0.00 \$17,403.89	% of salary billed to  287 F  0%  0%  100%  20%  0%  0%  10%	TOTAI TE COMF  0 0 1 0.2 0 0 0	\$105,686 \$93,511 \$116,625 \$108,521 \$108,521 \$115,757 \$174,039	*If EcDev staff budget adjusted for FTE