



# FY 21-22 BUDGET REQUEST

	DIVISION	STATUS	REQUEST	DETAILS	#	TIME	COST
<b>1</b>	<b>Civilian Recruitment</b>						
A		Deleted in FY 20-21 Budget	Reinstate	Sr. Personnel Analyst I	1	12 mon	\$121,145
B				Personnel Analyst	2	12 mon	\$172,598
C				Contractual Funding			\$100,000
<b>2</b>	<b>Classification</b>				<b>3</b>		<b>\$393,743</b>
A		Current SIP Deletion	No deletion	Sr. Personnel Analyst I	1	12 mon	\$121,145
B				Sr. Administrative Clerk	2	12 mon	\$127,478
<b>3</b>	<b>Examining</b>				<b>3</b>		<b>\$248,623</b>
A		Current SIP Deletion	No deletion	Sr. Personnel Analyst II	1	12 mon	\$158,508
B				Sr. Management Analyst I	1	12 mon	\$126,474
C				Sr. Administrative Clerk	2	12 mon	\$127,478
D				Personnel Records Supervisor	1	12 mon	\$82,062
E				Administrative Clerk	2	12 mon	\$92,694
F		Deleted in FY 20-21 Budget	Reinstate	Personnel Analyst	2	12 mon	\$172,598
G				Sr. Administrative Clerk	1	12 mon	\$63,739
<b>4</b>	<b>Public Safety-Backgrounds</b>				<b>10</b>		<b>\$823,553</b>
A		Current SIP Deletion	No deletion	Background Investigator I	2	12 mon	\$156,024
B				Sr. Personnel Analyst II	1	12 mon	\$158,508
C		Swept Vacancies	No Sweep	Background Investigator I	3	12 mon	\$234,036
D				Background Investigator II	1	12 mon	\$79,665
<b>5</b>	<b>Workplace Equity</b>				<b>7</b>		<b>\$628,233</b>
A		New	Add	Sr. Personnel Analyst II	1	9 mon	\$111,748
B				Sr. Personnel Analyst I	1	9 mon	\$85,407
C				Personnel Analyst	2	9 mon	\$121,682
<b>6</b>	<b>Targeted Local Hire</b>				<b>4</b>		<b>\$318,837</b>
		Current SIP Deletion	No deletion	Personnel Analyst	1	12 mon	\$86,299
<b>7</b>	<b>Client Services</b>				<b>1</b>		<b>\$86,299</b>
A		Current SIP Deletion	No deletion	Sr. Personnel Analyst I	1	12 mon	\$121,145
B				Personnel Analyst	3	12 mon	\$258,897
C				Sr. Administrative Clerk	2	12 mon	\$127,478
D				Administrative Clerk	1	12 mon	\$46,347
<b>8</b>	<b>Disaster Service Worker Program</b>				<b>7</b>		<b>\$553,867</b>
A		New	Add	Emergency Management Coordinator	1	9 mon	\$100,250
B				Management Analyst	1	9 mon	\$66,122
C				Contractual Funding			\$50,000
<b>9</b>	<b>Workers' Compensation</b>				<b>2</b>		<b>\$216,372</b>
A		Current SIP Deletion	No deletion	Sr. Workers' Compensation Analyst	1	9 mon	\$78,539
B				Workers' Compensation Analyst	3	9 mon	\$220,583
C				Management Analyst	1	9 mon	\$66,122
D				Accounting Clerk	1	9 mon	\$44,359
E		Swept Vacancies	No Sweep	Workers' Compensation Analyst	2	9 mon	\$147,056
F				Sr. Administrative Clerk	1	9 mon	\$44,936
G				Secretary	1	9 mon	\$54,998
					<b>10</b>		<b>\$656,593</b>
					<b>47</b>		<b>\$3,926,120</b>