

## Finance

### Full Time Equivalents (FTE)

Job Titles	FY22 Budget	FY23 Budget	Budget Amendment No. 6	Amended FY23 Budget
Accountant/Senior Accountant	3.00	3.00	0.00	3.00
Accounting Clerk	3.00	3.00	0.00	3.00
Accounts Payable Supervisor	1.00	1.00	0.00	1.00
Assistant Finance Director - Cash & Debt	1.00	1.00	0.00	1.00
Deputy Dir./Asst. Dir. of Finance - Controller	1.00	1.00	0.00	1.00
Budget Manager	1.00	1.00	1.00	2.00
Cash Management Officer	1.00	1.00	0.00	1.00
EMS Billing Specialist	1.00	1.00	0.00	1.00
Finance Director	1.00	1.00	0.00	1.00
Financial Analyst	2.00	2.00	0.00	2.00
Payroll Administrator	0.00	0.00	1.00	1.00
Payroll Specialist	1.00	1.00	0.00	1.00
Procurement & Contract Svc Mgr	1.00	1.00	0.00	1.00
Procurement Officer I	1.00	1.00	0.00	1.00
Procurement Officer II	1.00	1.00	0.00	1.00
Senior Procurement Officer	1.00	1.00	0.00	1.00
Treasury Cashier	3.00	3.00	0.00	3.00
<b>Totals</b>	<b>23.00</b>	<b>23.00</b>	<b>2.00</b>	<b>25.00</b>

**\*\* FOR INFORMATIONAL PURPOSES ONLY \*\***

**Department Salary Savings Current Year**

<u>Position</u>	<u>FY23 Paid</u>	<u>FTE</u>	<u>FY 23</u>	<u>Projected Cost</u>	<u>Total Savings</u>	
			<u>Projected Savings</u>	<u>to fill</u>		
Budget Manager	-	1.0	125,636	72,192	53,444	open position
Asst Dir. Controller	34,266	1.0	102,963	66,239	36,724	open position, advertised
Sr. Accountant	28,381	1.0	72,249	44,599	27,650	open position, advertised
Openings to fill BM	79,700	2.0	127,520	62,649	64,871	new opening(s) with BM filled
			428,368	245,679	182,689	

**Budget Manager (Addition)**

	<u>FTE</u>	<u>Full Year</u>	<u>Full Year FY24</u>
Salary and benefits	1.0	\$ 106,606	\$ 106,606
Equipment	1.0	\$ -	<i>One-time expense - computer, etc. covered by current budget</i>

Salary and benefits - for partial year FY23

	<u>FTE</u>	
Monthly Cost	1.0	\$ 8,884
Seven-month	1.0	\$ 62,186.83

**Payroll Administrator (Addition)**

	<u>FTE</u>	<u>Full Year</u>	<u>Full Year FY24</u>
Salary and benefits	1.0	\$ 93,522	\$ 93,522
Equipment	1.0	\$ -	<i>One-time expense - computer, etc. covered by current budget</i>

Salary and benefits - for partial year FY23

	<u>FTE</u>	
Monthly Cost	1.0	\$ 7,794
Five-month	1.0	\$ 38,967.50

Total for FY24    \$    200,128

Total Add    \$ 101,154.33    Total Savings    \$    182,689.00

FY23 Net savings    \$    81,534.67    no additional funds needed