

FTE-related requests included in the Mayor Proposed Budget

	Organization	Request Type	FTE	2024 Costs	Annualized	Funding Source/ Notes
<u>Time-limited positions</u>						
TL Auditor	Auditor's Office	Extension	2.0			Extend end date from Dec 31, 2024 to Jun 2025. Will discuss the conversion to permanent positions during 2024 Fall budget.
TL EPIC Program FTEs	Human Resoures	Extension	4.0		451,950	Extend end date from Dec 31, 2024 to Dec 31, 2025.
TL WIC Peer Counselors	Human Services	New	2.0			Existing temporary staff budget
TL Jail Nurse	Sheriff's Office	New	1.0	77,691	155,381	Behavioral Health. \$155K for salary & Benfits. \$45K ops.
<u>Permanent Positions</u>						
Health Informaticist	Human Services	Transfer	1.0			Transfer from Opioid Settlement Fund to General Fund, but a fund transfer from the Opioid Fund will be done annually to fund this position.
Community Support and Opportunity Liaison	Mayor Administration	New	1.0	54,947	109,894	General Fund
Sworn Officer for the DEA	Sheriff's Office	New	2.0	159,343	318,685	\$37K from Fed grant. \$390K from Opioid Settlement Funds. \$318K for salary & benefiits. \$109K for ops exp.