

FY 2027 Nonrepresented FTE - Proposed Budget

Note: This does not include the 81.80 FTE in the Elected Officials category

The following data categorizes non represented positions as Nonrep Management and Nonrep Confidential (does not supervise)

Nonrepresented Classification	FY 2026 Adopted FTE	FY 2027 Proposed FTE	#	Incr or Decr.	% Incr. or Decr.
02 - Department Director	8.00	8.00		0.00	0.0%
03 - Deputy Director	11.00	11.00		0.00	0.0%
04 - Division Director	32.00	31.00		-1.00	-3.1%
05 - Senior Manager	240.65	237.20		-3.45	-1.4%
06 - Middle Manager	119.00	118.00		-1.00	-0.8%
07 - Supervisor - Required/Included in Classification	297.40	286.20		-11.20	-3.8%
Total Nonrep Management	708.05	691.40		-16.65	-2.4%
08 - Contributor/Supervisor - May Supervise	180.36	167.18		-13.18	-7.3%
10 - Contributor/Lead Worker - May Lead	31.00	31.50		0.50	1.6%
11 - Individual Contributor - Advanced	15.00	15.00		0.00	0.0%
12 - Individual Contributor - Journey	11.00	13.00		2.00	18.2%
13 - Individual Contributor - Entry	1.00	2.00		1.00	100.0%
Total Nonrep Confidential	238.36	228.68		-9.68	-4.1%
Grand Total	946.41	920.08		-26.33	-2.8%