FY23 Proposed Budget: Question 3

Ex Officio Watkins: Can the 87 positions requested to be authorized be broken down further?

Of the positions noted in the graphic on Pg 15 which are vacant?

Is it possible to repurpose existing vacant positions that aren't necessary to fill at this time given the program status towards the necessary and timely audit function, instead of adding additional headcount?

Response:
This table shows the 87 positions requested to be authorized grouped by department. It is important to note that for FY22, the budget did not include an authorized FTE count. The actual staffing level was at the discretion of the Executive Director, with no Board approval of FTEs. Starting with the FY23 budget, staff is recommending that the Board approve total staffing authorization.

As a result of strategic hiring practices, ATP currently has 35 vacancies which will carry forward into FY23.

Because the additional positions are for Board-direct functions—Internal Audit and Executive Director— the Board needs to take action to authorize the staffing changes.

Department	Total
Administrative Services	5
Architecture and Urban Design	8
Board of Directors	1
Construction and Engineering	7
Controls and Compliance	15
Equity and DBE	4
Finance	7
Human Resources	3
Information Technology	3
Internal Audit	3
Legal	5
Marketing and Community Engagement	13
Procurement	6
Project Management	4
Real Estate	3
Total Positions	**87**