ATTACHMENT G V. ORGANIZATION: TABLE 12 PROGRAM FTE AND EXPENDITURES					
KEY FUNCTIONS/STRATEGY Attachment D	# of Budgeted FTE (Latest Fiscal Year)	# of Actual FTE as of 2.29.16 (latest fiscal year)	Actual Expenditures 2.29.16		
STAFF: Team Leader - Supervises all staff and provides team leadership when complicated questions/concerns arise. Monitors staffing and daily fucntions of the Board to ensure great customer service and compliance with all rules and statutes.		0.7			
BUS OPS SPEC-A: Financial Liason - Processing and managing requisitions, purchase orders, and voucher payments. Preparation of budget projections, development of financial packets, creating month end and financial processes.	0.6	0.3			
COURT, MUNCI/LIC CLK-A: Licensing Specialist - Review, process and issue new and renewal license applications, compose letters, forms and documents; database entry, run queries, reports; merge and maintenance; answer phones. Assist call center and receptionist on bi-weekly basis. Record and inventory management. Archive applications and other important documentation. Maintain filing systems, scan board documents into licensing system.					
BUS OPS SPEC-A: Board Administrator - Monitors and enacts all Board initiatives set forth in all meetings or committees. Gathers all information requested by the Board and also keeps the Board Office functioning on a daily basis. Monitors all budgets to ensure all requirements and needs are met. Responds to public questions and concerns and is the liasion between the public and the Board itself Provides meeting support to ensure all OMA and ULA standards are met during licensure, meetings and compliance.		1			
COMPLIANCE OFFICE-O: Complaince Officer - Processes all complaints and monitors compliance with all rules and regulations set forth by the Legislature and Board. Ensures all complaints are processed in a timely fashion to ensure all state and Uniform Licensing Act (ULA) deadlines are met. Watches over all functions of compliance and standards.	1	0.6			
TOTAL			\$ 85,095.05		