

Appendix L: Agency Staffing Table

Agency	OBM
Date	

AGY Programs		Actual FY2014	Estimate FY2015	Request (A+B) FY2016	Request (A+B) FY2017	Count Change FY14-FY17	% Change FY14-FY17
8000B-BUDGET DEVELOPMENT	Filled FTE						
	Vacant FTE						
	Total FTE						
8005B- CONTROLLING BOARD	Filled FTE						
	Vacant FTE						
	Total FTE						
8010B-DEBT MANAGEMENT	Filled FTE						
	Vacant FTE						
	Total FTE						
8020B- ACCOUNTING OPERATION & PROCESS	Filled FTE						
	Vacant FTE						
	Total FTE						
8030B-FINANCIAL REPORTING	Filled FTE						
	Vacant FTE						
	Total FTE						
8040B-INT CONT & AUDIT OVERSIGHT DIV	Filled FTE						
	Vacant FTE						
	Total FTE						
8050B-FINANCIAL PLANNING & SUPV COMM	Filled FTE						
	Vacant FTE						
	Total FTE						
8055B-SHARED SERVICES CENTER	Filled FTE						
	Vacant FTE						
	Total FTE						
8065B-HEALTH TRANSFORMATION	Filled FTE						
	Vacant FTE						
	Total FTE						

Appendix L: Agency Staffing Table

TOTAL	Sub-Total Filled FTE						
	Sub-Total Vacant FTE						
	Total						

AGENCY-WIDE HEADCOUNT	Full Time Permanent						
	Part Time Permanent						
	Intermittent						
	All Other						
	Headcount Total						

Instructions:

General

1) Your OBM Budget Analyst will email your agency's template. This template may include inactive programs and/or not include newly active programs. Please add or delete programs as needed.

Filled FTE

2) The Actual FY2014 column should be populated using SOPPS figures (Column K) from the pay period end date 06/14/14 report. If for some reason this report does not accurately portray your agency's filled FTE count, please populate using your own figures and contact your OBM budget analyst regarding this issue.

3) The Estimate FY2015 column should be filled in with an estimate of each program's filled FTE count at the end of the fiscal year.

4) The FY2016 and FY2017 columns should reflect anticipated staffing levels for a fully funded request.

Vacant FTE

5) The Actual FY2014 column should be the difference between the Table of Organization charts included in your budget submission and the 6/14/14 SOPPS report of filled FTEs.

6) The Estimate FY2015, FY2016 and FY2017 columns should be populated using a projected vacancy rate.

Agency-Wide Headcount

7) FY2014 Headcount information should be retrieved from DAS's monthly state employee trend reports. A link to these reports is provided below. Please use the June 2014 report for the Actual FY2014 column. The Estimate FY2015 should be filled in with an estimate of the agency's headcount at the end of the fiscal year. The FY2016 and FY2017 columns should reflect anticipated staffing levels for a fully funded request.

DAS Monthly State Employee Trends <http://das.ohio.gov/Divisions/HumanResources/HRDOCBPolicy/StateEmployeeData/StateEmployeeTrendReports.aspx>