

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	HHS Director		Assistant HHS Director		Fiscal Director		Management Analyst		Executive Secretary		HHS Specialist		ICW II		Case Manager II		Admin Sec III		ICW II		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.10	0.50	0.50	0.40	0.40	0.50	0.35	0.55	0.55	0.55	0.55	1.00	1.00	1.00	1.00						0.50	0.75
CBFRS	642509	0.00																					
First Five	643000	0.00			0.05		0.05				0.05	0.05											
Mental Health	045200	0.10	0.20	0.20	0.15	0.15	0.15	0.25	0.15	0.15	0.20	0.20					1.00	1.00					
AODS	045315	-0.05	0.10	0.10	0.25	0.25	0.15	0.10	0.05	0.05													
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	-0.20	0.20	0.10	0.10	0.10	0.15	0.10	0.25	0.20	0.20	0.10							0.70	0.80			
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	-0.10																	0.10				
IMAAA	612500	0.40		0.10		0.05		0.10		0.05		0.10											
MCH	641609	0.00																	0.20	0.20			
Tobacco	640309	0.00			0.05	0.05	0.05	0.05															
WIC	641908/09	0.00																					
WIA	613709	-0.25																				0.50	0.25
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	ICW II		Account Clerk II		Program Chief		Admin Analyst II		Psycho-therapist		Addiction Counselor III		HHS Specialist		Social Worker III		Clinical Svcs Director		OA III/Lab Tech		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	-0.25	1.00	1.00	0.29	0.29			1.00	0.75					1.00	1.00	0.50	0.50			0.15	0.15	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.25			0.15	0.15	1.00	1.00		0.25	1.00	1.00									0.55	0.55	
AODS	045315	0.00			0.15	0.15							0.45	0.45			0.50	0.50			0.20	0.20	
SACPA	045316	0.00											0.50	0.50									
DDP	045312	0.00											0.05	0.05							0.10	0.10	
Health	045100	-0.05			0.41	0.41													0.70	0.65			
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																	0.10	0.10			
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																	0.15	0.15			
IMAAA	612500	0.00																					
MCH	641609	0.00																	0.05	0.05			
Tobacco	640309	0.00																					
WIC	641908/09	0.05																		0.05			
WIA	613709	0.00																					
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Social Worker Sup		HHS Specialist		Case Manager II		Social Worker III		Social Worker II		Social Worker II		Social Worker IV		ICW II		Social Worker II		Case Manager II	
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10
Social Services	055800	0.00	1.00	1.00					1.00	1.00	1.00	1.00	1.00	1.00			1.00	1.00	1.00	1.00		
CBFRS	642509	0.00																				
First Five	643000	0.00																				
Mental Health	045200	0.00			1.00	1.00	1.00	1.00						1.00	1.00						1.00	1.00
AODS	045315	0.00																				
SACPA	045316	0.00																				
DDP	045312	0.00																				
Health	045100	0.00																				
Aids	641209/10	0.00																				
CCS Admin	045501	0.00																				
CCS Treatment	045500	0.00																				
CHDP	045102	0.00																				
IMAAA	612500	0.00																				
MCH	641609	0.00																				
Tobacco	640309	0.00																				
WIC	641908/09	0.00																				
WIA	613709	0.00																				
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Admin Sec II		Psych Nurse		Account Tech I		Account Tech III		HHS Specialist		PHN		Social Worker II		Fiscal Supervisor		Social Worker III		WIC Prog Manager	
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10
Social Services	055800	-0.05					1.00	1.00	1.00	0.95					1.00	1.00			0.35	0.35		
CBFRS	642509	0.00																				
First Five	643000	0.00																				
Mental Health	045200	0.00	0.90	0.90	1.00	1.00													0.65	0.65		
AODS	045315	0.05	0.10	0.10													0.05	0.10				
SACPA	045316	0.00																				
DDP	045312	0.00																				
Health	045100	0.12							0.05	0.80	0.80		0.10			0.60	0.57					
Aids	641209/10	0.03															0.03					
CCS Admin	045501	-0.10										0.50	0.40		0.05	0.05						
CCS Treatment	045500	0.00										0.25	0.25									
CHDP	045102	0.00										0.25	0.25		0.10	0.10						
IMAAA	612500	-0.10																			0.15	0.05
MCH	641609	-0.05								0.20	0.20				0.15	0.10						
Tobacco	640309	0.00																				
WIC	641908/09	0.10													0.05	0.05					0.85	0.95
WIA	613709	0.00																				
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	HHS Specialist		Human Svcs Sup		Case Manager II		HHS Specialist		Admin Analyst II		Human Svcs Sup		ICW II		Office Assist II		Prog House Prog Mgr		Social Worker II		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.00			1.00	1.00									0.50	0.50	1.00	1.00			1.00	1.00	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00						1.00	1.00	1.00	1.00								1.00	1.00			
AODS	045315	-0.10					0.95	0.85					0.25	0.25									
SACPA	045316	0.00																					
DDP	045312	0.10					0.05	0.15															
Health	045100	0.00																					
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	0.00																					
MCH	641609	0.00																					
Tobacco	640309	0.00										0.75	0.75										
WIC	641908/09	0.00	1.00	1.00																			
WIA	613709	0.00												0.50	0.50								
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Child/Adult Director		Human Svcs Sup		OA III/Lab Tech		Office Manager		PT HHS Specialist		Office Manager		PHN		Addictions Supervisor		Office Manager		Admin Analyst II		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	-0.10	1.00	0.75					0.05	0.05			1.00	1.00							0.70	0.85	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00			1.00	1.00	0.75	0.75	0.45	0.45													
AODS	045315	0.00					0.25	0.25	0.30	0.30					0.50	0.50							
SACPA	045316	0.00							0.05	0.05					0.25	0.25							
DDP	045312	0.00							0.15	0.15					0.25	0.25							
Health	045100	-0.20									0.70	0.70			0.85	0.80					0.25	0.10	
Aids	641209/10	-0.15												0.15									
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	0.25		0.25																			
MCH	641609	0.20												0.20									
Tobacco	640309	0.00																					
WIC	641908/09	0.00																		1.00	1.00		
WIA	613709	0.00																			0.05	0.05	
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	ICW II		ICW II		HHS Specialist		Social Worker IV		HHS Specialist		Acct Tech III		OA III/Lab Tech		RN		Sys Support Analyst		Human Svcs Sup		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	-0.10	1.00	1.00	1.00	1.00									0.20	0.20			1.00	1.00	1.00	0.90	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00					1.00	1.00	1.00	1.00	1.00	1.00											
AODS	045315	0.00													0.80	0.80							
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	0.20											0.32	0.52			1.00	1.00					
Aids	641209/10	0.00											0.03	0.03									
CCS Admin	045501	0.00											0.03	0.03									
CCS Treatment	045500	0.00																					
CHDP	045102	-0.15											0.20	0.05									
IMAAA	612500	0.00																					
MCH	641609	-0.05											0.10	0.05									
Tobacco	640309	0.00											0.22	0.22									
WIC	641908/09	0.00											0.10	0.10									
WIA	613709	0.10																				0.10	
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	HHS Specialist		HHS Specialist		OA III		Psychiatrist		RN		Case Manager II		ICW II		HHS Specialist		Human Svcs Sup		Clinic Manager		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.00					0.58	0.58			1.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00			
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00			1.00	1.00	0.15	0.15	0.96	0.96			1.00	1.00									
AODS	045315	0.00					0.07	0.07															
SACPA	045316	0.00																					
DDP	045312	0.00					0.01	0.01															
Health	045100	0.15	0.50	0.50			0.05	0.05													0.10	0.25	
Aids	641209/10	0.10																			0.20	0.30	
CCS Admin	045501	0.00	0.50	0.50																			
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	0.00							0.04	0.04													
MCH	641609	-0.25																			0.70	0.45	
Tobacco	640309	0.00																					
WIC	641908/09	0.00																					
WIA	613709	0.00																					
		0.00	1.00	1.00	1.00	1.00	0.86	0.86	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Account Clerk II		Social Worker III		Social Worker IV		Prevention Specialist		PT HHS Specialist		HHS Specialist		RN		ICW II		Beh Health Director		Account Tech II		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.00			0.90	0.90											1.00	1.00					
CBFRS	642509	0.00																					
First Five	643000	0.00								0.60	0.60												
Mental Health	045200	0.00	0.75	0.75	0.10	0.10	1.00	1.00				1.00	1.00						0.80	0.80	1.00	1.00	
AODS	045315	-0.50	0.25	0.25					0.75	0.25									0.20	0.20			
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	0.00												0.50	0.50								
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.10							0.10						0.25	0.25							
IMAAA	612500	0.00																					
MCH	641609	0.40							0.40						0.25	0.25							
Tobacco	640309	0.00							0.25	0.25													
WIC	641908/09	0.00																					
WIA	613709	0.00																					
		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.60	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Account Tech II		PT FNP		Case Mgr II (Dental)		Eligibility Director		Social Worker III		Eligibility Supervisor		ICW I		ICW I		ICW I		Social Worker IV		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.05							0.95	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00	0.60	0.60																			
AODS	045315	0.00	0.30	0.30																			
SACPA	045316	0.00	0.05	0.05																			
DDP	045312	0.00	0.05	0.05																			
Health	045100	-0.73			0.73	0.00																	
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	0.00																					
MCH	641609	-0.73					0.73	0.00															
Tobacco	640309	0.00																					
WIC	641908/09	-0.05							0.05														
WIA	613709	0.00																					
		-1.46	1.00	1.00	0.73	0.00	0.73	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	SW II - Tecopa		PT HHS Spec - Tecopa		First 5 Prog Mgr		Adult Prog Chief		Case Manager I		Case Manager I		Case Manager I		Case Manager II		PT HHS Specialist		PT HHS Specialist		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.13	0.65	0.39		0.39										0.73	0.73			0.73	0.73		
CBFRS	642509	0.05	0.25	0.15		0.15																	
First Five	643000	0.00					1.00	1.00															
Mental Health	045200	0.26	0.05	0.03		0.03			0.75	1.00	1.00	1.00	1.00	1.00			1.00	1.00				0.73	0.73
AODS	045315	-0.24	0.05	0.03		0.03			0.25														
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	0.00																					
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	0.00																					
MCH	641609	0.00																					
Tobacco	640309	0.00																					
WIC	641908/09	0.00																					
WIA	613709	0.00																					
		0.20	1.00	0.60	0.00	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.73	0.73	1.00	1.00	0.73	0.73	0.73	0.73

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Senior Svc Couns III		SW Supervisor II		IMAAA Director		Fiscal Supervisor		Senior Svc Couns III		Senior Svc Couns III		Site Manager		HHS Specialist		PT Office Mgr		Senior Prog Spec III		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.50				0.50																	
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00																					
AODS	045315	0.00																					
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	0.00																					
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	-0.23	1.00	1.00		0.50	1.00		1.00	1.00	1.00	1.00	1.00	1.00	0.57	0.57		1.00	0.73		1.00	1.00	
MCH	641609	0.00																					
Tobacco	640309	0.00																					
WIC	641908/09	0.00																					
WIA	613709	0.00																					
		0.27	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.57	0.57	0.00	1.00	0.73	0.00	1.00	1.00	

Health and Human Services
Personnel Shifts from FY 08/09 to FY 09/10

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10	Cook		Cook		Cook		Site Coordinator		Personal Care Aide		Personal Care Aide		Asst Cook		Asst Cook		Homemaker Aide		Driver		
			08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10	08/09
Social Services	055800	0.00																					
CBFRS	642509	0.00																					
First Five	643000	0.00																					
Mental Health	045200	0.00																					
AODS	045315	0.00																					
SACPA	045316	0.00																					
DDP	045312	0.00																					
Health	045100	0.00																					
Aids	641209/10	0.00																					
CCS Admin	045501	0.00																					
CCS Treatment	045500	0.00																					
CHDP	045102	0.00																					
IMAAA	612500	-0.32	1.00	1.00	1.00	1.00	0.63	0.50	0.30	0.30	0.71	0.71	0.30	0.30	0.50	0.50	0.50	0.50	0.54	0.35	0.60	0.60	
MCH	641609	0.00																					
Tobacco	640309	0.00																					
WIC	641908/09	0.00																					
WIA	613709	0.00																					
		-0.32	1.00	1.00	1.00	1.00	0.63	0.50	0.30	0.30	0.71	0.71	0.30	0.30	0.50	0.50	0.50	0.50	0.54	0.35	0.60	0.60	

Budget Name	Budget Unit Number	Net FTE Changes FY 09/10
Social Services	055800	0.28
CBFRS	642509	0.05
First Five	643000	0.00
Mental Health	045200	0.61
AODS	045315	-0.84
SACPA	045316	0.00
DDP	045312	0.10
Health	045100	-0.71
Aids	641209/10	-0.02
CCS Admin	045501	-0.10
CCS Treatment	045500	0.00
CHDP	045102	-0.15
IMAAA	612500	-0.73
MCH	641609	-0.48
Tobacco	640309	0.00
WIC	641908/09	0.10
WIA	613709	-0.15
		-2.04