

**Fiscal Year 2011/2012 Budget  
Full Time Equivalents**

**Mental Health**

<b>Position (By OCA)</b>	<b>FTE'S FY 2007/2008</b>	<b>FTE'S FY 2008/2009</b>	<b>FTE's FY 2009/2010</b>	<b>FTE's FY 2010/2011</b>	<b>FTE's FY 2011/2012</b>
<b>Mental Health (250005)</b>					
Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	0.00	0.00	0.00	0.00	0.00
Accounting Assistant	1.00	2.00	2.00	2.00	2.00
Admin Spec I-Receptionist	1.00	1.00	0.00	0.00	0.00
Admin Spec II	2.35	2.35	2.35	2.00	2.00
Admin Spec III/Executive Asst.	1.50	1.50	1.50	2.00	2.00
Assoc Dir of Plan/Chdn. Svcs	0.84	1.00	0.00	1.00	0.00
Billing/Data Coordinator	1.00	1.00	1.00	1.00	1.00
Billing/Data Entry Specialist	0.67	0.67	0.67	0.67	1.67
Compliance & Quality Assurance Mgr.	0.65	0.65	0.90	1.00	1.00
Community Relations Specialist	0.00	0.00	1.00	1.00	1.00
Data & Info Systems Mgr	1.00	1.00	1.00	1.00	1.00
Deputy Dir.	0.75	0.75	0.90	1.00	1.00
Exec. Dir.	0.80	0.80	0.80	0.90	0.90
Fiscal Operations Manager	1.00	1.00	1.00	1.00	1.00
Fiscal Tech	1.00	0.00	0.00	0.00	0.00
PC & Network Technician	1.00	1.00	1.00	1.00	1.00
Planner/Evaluator - 1 FTE <b>Frozen</b>	0.00	1.00	0.00	1.00	1.00
Program Monitor & Training Asst.	0.00	1.00	1.00	1.00	1.00
Project Success Supervisor	1.00	1.00	1.00	0.00	0.00
TBI Coordinator	1.00	1.00	1.00	1.00	1.00
Autism Coordinator	0.00	0.00	0.00	1.00	0.00
<b>Total full time equivalents</b>	<b>17.56</b>	<b>19.72</b>	<b>18.12</b>	<b>20.57</b>	<b>19.57</b>
<b>Mental Health (250008)</b>					
Recovery & Engagement Specialists	1.92	2.13	2.13	2.13	2.13
<b>Total full time equivalents</b>	<b>1.92</b>	<b>2.13</b>	<b>2.13</b>	<b>2.13</b>	<b>2.13</b>
<b>Mental Health (250035)</b>					
Adm. Spec. III/Executive Asst.	0.50	0.50	0.50	0.00	0.00
Compliance & Quality Assurance Mgr.	0.35	0.35	0.10	0.00	0.00
Deputy Dir.	0.25	0.25	0.10	0.00	0.00
Exec. Dir.	0.10	0.10	0.10	0.00	0.00
ICG SASS Worker	1.48	2.00	2.00	2.00	2.00
<b>Total full time equivalents</b>	<b>2.68</b>	<b>3.20</b>	<b>2.80</b>	<b>2.00</b>	<b>2.00</b>

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**Mental Health**

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<b>Mental Health Family CARE (250038)</b>					
Admin. Spec II	2.00	2.00	2.40	2.00	2.00
AmeriCorps Program Coord	0.33	0.33	0.00	0.00	0.00
Assoc. Dir. Of Com. Dev. & Yth & Fam. Svcs.	0.00	0.00	0.00	0.00	1.00
Billing & Data Entry Specialist	1.00	1.33	1.33	1.33	0.33
Exec. Dir. ( Co Princ. Investigator)	0.10	0.10	0.10	0.10	0.10
Clinical Director C&A Services	1.00	1.00	1.00	1.00	1.00
Cultural Competency Coordinator	1.00	1.00	0.00	0.00	0.00
Family Leadership Coord	1.00	0.33	0.00	0.00	0.00
CARE Family Resource Devel	1.00	0.00	0.00	0.00	0.00
Wraparound Program Dev Specialist	4.00	2.00	1.00	0.00	0.00
CARE Site Supervisor	1.00	0.00	0.00	0.00	0.00
System of Care Research Asst -1FTE <b>Frozen</b>	1.00	1.00	0.00	1.00	1.00
TA/State Liaison - 1 FTE <b>Frozen</b>	1.00	1.00	1.00	1.00	1.00
Wraparound Tech. Asst.	0.12	0.00	0.00	0.00	0.00
Youth Coordinator	1.00	1.00	1.00	1.00	1.00
Database Admin/Medicaid Coord	1.00	1.00	1.00	1.00	1.00
CARE/SASS Intake Coordinator	1.00	1.00	1.00	0.52	0.52
Family CARE Project Director	1.00	1.00	1.00	1.00	1.00
Wraparound Supervisor	0.10	0.10	0.20	0.00	0.00
Social Marketing Coordinator	0.50	0.50	0.00	0.00	0.00
<b>Total full time equivalents</b>	<b>19.15</b>	<b>14.69</b>	<b>11.03</b>	<b>9.95</b>	<b>9.95</b>
<b>Mental Health AmeriCorp (251138)</b>					
AmeriCorps Program Coord	0.67	0.67	1.00	1.00	1.00
<b>Total full time equivalents</b>	<b>0.67</b>	<b>0.67</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Mental Health (250002)</b>					
Admin Spec II	1.00	1.00	1.00	1.00	1.00
SASS Intake Specialist - .48 FTE <b>Frozen</b>	1.01	1.01	1.01	1.01	1.01
SASS Family Resource Dev -.48 FTE <b>Frozen</b>	0.96	0.96	0.48	0.96	0.96
CARE/SASS Intake Coordinator	0.00	0.00	0.00	0.48	0.48
SASS Intake Coord	1.00	1.00	1.00	1.00	1.00
SASS Supervisor	1.00	1.00	1.00	1.00	1.00
SASS Case Mgr.	1.00	0.00	0.00	0.00	0.00
<b>Total full time equivalents</b>	<b>5.97</b>	<b>4.97</b>	<b>4.49</b>	<b>5.45</b>	<b>5.45</b>
<b>Mental Health (250039)</b>					
Admin. Spec II	1.32	1.32	0.92	1.67	1.67
Assoc Dir of Planning/CS	0.16	0.00	0.00	0.00	0.00
Project Success Coor	2.97	3.29	3.25	3.25	3.25
Prevention/ICG Clinical Supervisor	0.00	0.00	0.00	1.00	1.00
Wraparound & SOC Supervisor	0.90	0.90	0.80	1.00	1.00
<b>Total full time equivalents</b>	<b>5.35</b>	<b>5.51</b>	<b>4.97</b>	<b>6.92</b>	<b>6.92</b>
<b>Grand Total full time equivalents</b>	<b>53.30</b>	<b>50.89</b>	<b>44.54</b>	<b>48.02</b>	<b>47.02</b>