

**Fiscal Year 2008/2009 Budget
Full Time Equivalents**

Mental Health

Position (By OCA)	FTE'S FY 2004/2005	FTE'S FY 2005/2006	FTE'S FY 2006/2007	FTE's FY 2007/2008	FTE's FY 2008/2009
Mental Health (250005)					
Accountant I	1.00	0.40	1.00	1.00	1.00
Accountant II	1.40	0.60	0.00	0.00	0.00
Accounting Assistant	0.00	0.00	0.00	1.00	2.00
Admin Spec I-Receptionist	1.00	1.00	1.00	1.00	1.00
Admin Spec II	2.06	2.06	2.02	2.35	2.35
Admin Spec III/Executive Asst.	0.00	0.50	0.50	1.50	1.50
Assoc Dir of Planning/Chdn. Svcs.	0.00	0.00	0.84	0.84	0.00
Behavioral Health Manager	0.00	0.27	0.65	0.00	0.00
Billing/Data Coordinator	0.00	0.00	0.00	1.00	1.00
Billing/Data Entry Specialist	2.00	2.00	2.00	0.67	0.67
Case Managers	0.00	0.00	0.00	0.00	0.00
Compliance & Quality Assurance Mgr.	0.00	0.00	0.00	0.65	0.65
Data & Info Systems Mgr	1.00	1.00	1.00	1.00	1.00
Deputy Dir.	1.00	0.75	0.75	0.75	0.75
Exec. Dir.	1.00	0.90	0.80	0.80	0.80
FCS/PS Program Coord.	1.00	1.00	0.00	0.00	0.00
Fiscal Operations Manager	0.00	0.00	1.00	1.00	1.00
Fiscal Tech	1.00	0.75	1.00	1.00	0.00
Health Program Coordinator (SASS)	0.00	0.50	0.00	0.00	0.00
Mgr. Planning Evaluation	1.00	0.80	0.00	0.00	0.00
PC & Network Technician	1.00	1.00	1.00	1.00	1.00
Planner/Evaluator	0.00	0.00	0.00	0.00	1.00
Program Monitor & Training Asst.	0.00	0.00	0.00	0.00	1.00
Project Success Supervisor	0.00	0.00	1.00	1.00	1.00
TBI Coordinator	0.00	0.00	0.00	1.00	1.00
Total full time equivalents	14.46	13.53	14.56	17.56	18.72
AmeriCorp (250006)					

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	FY 2004/2005		FY 2005/2006	FY 2006/2007	FY 2007/2008	FY 2008/2009		
AmeriCorp Program Coord	0.00	0.00	0.00	0.19	0.00	0.00		
Total Full Time Equivalents	0.00		0.00	0.19	0.00	0.00		
Mental Health (250008)								
Recovery & Engagement Specialists	0.00		0.00	1.44	1.92	2.13		
Total full time equivalents	0.00		0.00	1.44	1.92	2.13		
Mental Health (250035)								
Accountant	0.00		0.30	0.00	0.00	0.00		
Accountant II	0.00		0.10	0.00	0.00	0.00		
Adm. Spec. III/Executive Asst.	1.00		0.50	0.50	0.50	0.50		
Behavioral Health. Manager	1.00		0.73	0.35	0.00	0.00		
Compliance & Quality Assurance Mgr.	0.00		0.00	0.00	0.35	0.35		
Deputy Dir.	0.00		0.25	0.25	0.25	0.25		
Recovery & Engagement Specialist	1.92		1.92	0.00	0.00	0.00		
Exec. Dir.	0.00		0.10	0.10	0.10	0.10		
Fiscal Tech	0.00		0.10	0.00	0.00	0.00		
ICG Coordinator	2.00		1.06	1.00	1.48	2.00		
Total full time equivalents	5.92	0.00	5.06	2.20	2.68	3.20		
Mental Health Family CARE Match (250007)								
Billing & Data Entry Specialist	0.00		0.00	1.00	0.00	0.00		
Exec. Dir. (Co Princ. Investigator)	0.00		0.00	0.10	0.00	0.00		
CARE Family Resource Developer	0.00		0.00	1.00	0.00	0.00		
School Sector Coordinator	0.00		0.00	2.00	0.00	0.00		
CARE Site Supervisor	0.00		0.00	1.00	0.00	0.00		
Database Admin/Medicaid Coord	0.00		0.00	1.00	0.00	0.00		
CARE Intake Coordinator	0.00		0.00	0.75	0.00	0.00		
Wraparound Supervisor	0.00		0.00	0.10	0.00	0.00		
Total full time equivalents	0.00		0.00	6.95	0.00	0.00		
Mental Health Family CARE (250038)								

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Admin. Spec II	0.00	0.00	2.00	2.00	2.00
AmeriCorps Program Coord	0.00	0.00	0.00	0.33	0.33
Billing & Data Entry Specialist	0.00	0.00	0.00	1.00	1.33
Exec. Dir. (Co Princ. Investigator)	0.00	0.00	0.00	0.10	0.10
Clinical Director	0.00	0.00	1.00	1.00	1.00
Cultural Competency Coord	0.00	0.00	1.00	1.00	1.00
Family Leadership Coord	0.00	0.00	1.00	1.00	1.00
CARE Family Resource Devel	0.00	0.00	0.00	1.00	0.00
School Sector Coordinator	0.00	0.00	2.00	4.00	2.00
CARE Site Supervisor	0.00	0.00	0.00	1.00	0.00
System of Care Research Asst.	0.00	0.00	0.00	1.00	1.00
TA/State Liaison	0.00	0.00	0.19	1.00	1.00
Wraparound Tech. Asst.	0.00	0.00	0.00	0.12	0.00
Youth Coordinator	0.00	0.00	1.00	1.00	1.00
Database Admin/Medicaid Coord	0.00	0.00	0.00	1.00	1.00
CARE Intake Coordinator	0.00	0.00	0.00	1.00	1.00
Family CARE Project Director	0.00	0.00	0.00	1.00	1.00
Wraparound Supervisor	0.00	0.00	0.00	0.10	0.10
Social Mktg Coordinator	0.00	0.00	0.50	0.50	0.50
Total full time equivalents	0.00	0.00	8.69	19.15	15.36
Mental Health AmeriCorp (251138)					
AmeriCorps Program Coord	0.00	0.00	0.48	0.67	0.67
Total Full Time Equivalents			0.48	0.67	0.67
Mental Health (250002)					
Accountant II	0.00	0.10	0.00	0.00	0.00
Accountant	0.00	0.30	0.00	0.00	0.00
Admin Spec II	1.00	1.00	1.00	1.00	1.00
SASS Intake Specialist	0.00	0.00	0.53	1.01	1.01

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SASS Family Resource Developer	0.00	0.00	0.96	0.96	0.96
Health Program Coordinator (SASS)	0.00	0.50	0.00	0.00	0.00
SASS Intake Coord	1.00	0.00	1.00	1.00	1.00
SASS Supervisor	1.00	1.00	1.00	1.00	1.00
SASS Case Mgr.	3.00	1.00	1.00	1.00	0.00
Total full time equivalents	6.00	3.90	5.49	5.97	4.97
Mental Health (250037)					
Mgr. Planning Evaluation	0.00	0.04	0.00	0.00	0.00
Total full time equivalents	0.00	0.04	0.00	0.00	0.00
Mental Health (250039)					
Accountant II	0.00	0.20	0.00	0.00	0.00
Fiscal Tech	0.00	0.15	0.00	0.00	0.00
Admin. Spec II	1.00	1.00	1.32	1.32	1.32
Adoption/Support Coord.	0.84	0.25	0.00	0.00	0.00
Assoc Dir of Planning/CS	0.00	0.00	0.16	0.16	0.00
Project Success Coor	3.37	3.23	2.95	2.97	3.29
Garden Qtr. Coord.	1.00	0.00	0.00	0.00	0.00
Mgr. Planning Evaluation	0.00	0.16	0.00	0.00	0.00
Wraparound Supervisor	1.00	1.00	0.90	0.90	0.90
Total full time equivalents	7.21	5.99	5.33	5.35	5.51
Grand Total full time equivalents	33.59	28.52	45.33	53.30	50.56