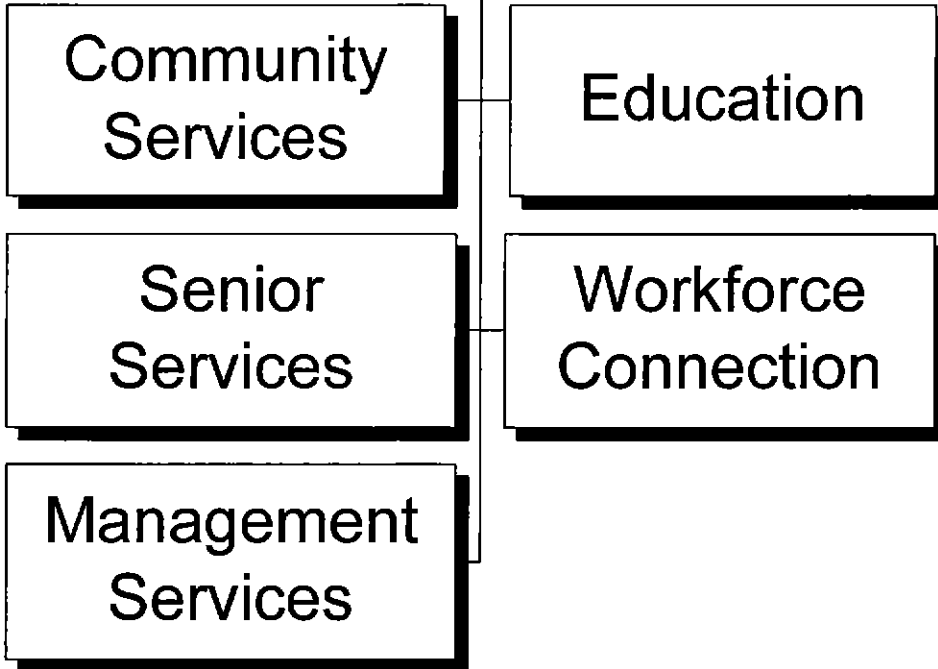


Human Services



DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$28,865,424	\$32,261,422	\$35,260,226	9.3%
CONTRACTUAL SERVICES	35,523,414	35,880,147	30,355,346	-15.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,483,195	2,427,850	3,092,756	27.4%
SUPPLIES	2,902,215	2,216,778	2,210,220	-0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	183,000	29,100	475,700	+100.0%
LEASE/PURCHASE PAYMENTS	206,921	227,537	266,133	17.0%
MISCELLANEOUS TRANSFERS	48,132	2,286	-	-100.0%
TOTAL	\$70,212,301	\$73,045,120	\$71,660,381	-1.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	521.0	528.0	531.0	0.6%
PART-TIME POSITIONS (FTE)	38.4	38.4	40.0	4.2%
TOTAL	559.4	566.4	571.0	0.8%

SOURCE OF FUNDS

Human Services Grant Funds	\$46,630,047	\$47,395,418	\$43,930,565	-7.3%
General Funds	21,333,055	22,699,148	24,951,900	9.9%
Community Development Block Grant Funds	843,679	1,534,120	1,247,343	-18.7%
Grant Funds	546,740	550,204	619,050	12.5%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	206,921	227,537	266,133	17.0%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	151,524	148,944	158,524	6.4%
Other Restricted Funds	93,991	83,405	80,522	-3.5%
TOTAL	\$70,212,301	\$73,045,120	\$71,660,381	-1.9%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office	\$602,844	\$672,265	\$713,192
Management Services	5,046,697	5,553,582	4,886,229
Education			
Head Start	21,646,049	21,403,635	21,728,324
School Based Programs	1,149,024	1,432,529	1,601,038
Subtotal	22,795,073	22,836,164	23,329,362
Senior Services	3,058,163	3,246,603	2,906,907
Administration	1,120,156	833,594	694,766
Senior Center Operations	5,194,694	4,789,071	5,339,968
AAA	382,730	401,810	426,741
PACE	381,326	547,094	667,352
Senior Companion	470,505	514,651	526,277
Transportation	2,358,746	2,650,629	3,264,859
Subtotal	12,966,320	12,983,452	13,826,870
Community Services	12,568,262	11,993,335	8,843,390
Administration	1,749,153	1,748,795	1,733,884
Case Management	1,020,921	1,424,637	1,810,174
Financial Assistance	186,004	199,356	212,300
Central Phoenix FSC	569,528	516,849	554,435
Sky Harbor FSC	434,541	453,361	337,834
Sunnyslope Phoenix FSC	470,465	519,311	535,501
Travis L. Williams FSC	687,968	650,482	634,412
West Phoenix FSC	498,317	461,515	490,691
Specialty Programs	225,436	219,696	254,809
Subtotal	18,410,595	18,187,337	15,407,430
Workforce Connection	9,108,484	7,198,238	7,089,695
Administration	245,288	4,885,986	5,922,711
Youthbuild	83,377	326,022	194,364
Welfare to Work	746,702	174,537	24,395
Subtotal	10,183,851	12,584,783	13,231,165
Lease Purchase	206,921	227,537	266,133
Total	\$70,212,301	\$73,045,120	\$71,660,381

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce inflationary increase for the Central Arizona Shelter Services (CASS) Contract.			-	(\$26,000)	-
Reduce inflationary increase for the Local Alcohol Reception Center (LARC) Contract.			-	(\$19,000)	-
Close the Sky Harbor Family Services Center. Eliminate a Center Supervisor, Secretary III and Laborer.	(3.0)	(\$14,000)	-	(\$223,000)	-
Add staff for the new expanded Westside Senior Center. This adds a Program Supervisor, Secretary II, Minibus Operator, Caseworker and Food Service Worker.			4.8	\$206,000	\$428,000
Add staff for the new Shadow Mountain Senior Center. This adds a Community Worker I, Secretary II Minibus Operator, Caseworker and Food Service Worker.			4.8	\$198,000	\$206,000
Add a Secretary II for the new Devonshire Senior Center.			1.0	\$48,000	-
Eliminate the Operation Attendance is Mandatory (AIM) Program due to expiring grant funds.			(2.0)	(\$130,000)	-
Eliminate the Young First Offender Program due to expiring grant funds.			(3.0)	(\$198,000)	-
Eliminate specialized case management services for public housing residents due to expiring grant funds.			(1.0)	(\$69,000)	-
Total	(3.0)	(\$14,000)	4.6	(\$213,000)	\$634,000

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Director's Office	6.0	-	6.0	-	6.0
Management Services	46.0	-	46.0	-	46.0
Education	156.0	-	156.0	(5.0)	151.0
Senior Services	169.6	-	169.6	10.6	180.2
Community Services	115.8	(3.0)	112.8	(1.0)	111.8
Workforce Connection	76.0	-	76.0	-	76.0
Total Human Services	569.4	(3.0)	566.4	4.6	571.0

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

Human Services Director	907	1.0	-	1.0	-	1.0
Deputy Human Services Dir*Lead	843	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Director's Office		6.0	-	6.0	-	6.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services						
Management Services						
<u>Full Time</u>						
Deputy Human Services Director	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	2.0	-	2.0	-	2.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Human Services Planning Supv	037	1.0	-	1.0	-	1.0
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Personnel Officer II	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Personnel Analyst II	033	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Accountant II	032	4.0	-	4.0	-	4.0
Accountant I	029	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		45.0	-	45.0	-	45.0
<u>Temporary</u>						
Accountant II	032	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Management Services		46.0	-	46.0	-	46.0
Total Management Services		46.0	-	46.0	-	46.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education						
Head Start						
<u>Full Time</u>						
Deputy Human Services Director	841	1.0	-	1.0	-	1.0
Caseworker I	325	50.0	-	50.0	-	50.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerk II	318	2.0	-	2.0	-	2.0
Clerk I	316	9.0	-	9.0	-	9.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	-	1.0	-	1.0
Human Svcs Program Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Head Start Area Supervisor	035	4.0	-	4.0	-	4.0
Dietitian	033	2.0	-	2.0	-	2.0
Head Start Education Spec	033	4.0	-	4.0	-	4.0
Youth Services Coordinator	033	2.0	-	2.0	-	2.0
Caseworker III	032	6.0	-	6.0	-	6.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	3.0	-	3.0	-	3.0
Caseworker II	028	11.0	-	11.0	-	11.0
Head Start Educator*Prog Asst	028	19.0	-	19.0	-	19.0
Head Start Educator	026	9.0	-	9.0	-	9.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		135.0	-	135.0	-	135.0
<u>Temporary</u>						
Head Start Education Spec	033	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Head Start		136.0	-	136.0	-	136.0
School Based Program						
<u>Full Time</u>						
Youth Services Coordinator	033	3.0	-	3.0	-	3.0
Caseworker II	028	17.0	-	17.0	(5.0)	12.0
Total Full Time		20.0	-	20.0	(5.0)	15.0
Total School Based Program		20.0	-	20.0	(5.0)	15.0
Total Education		156.0	-	156.0	(5.0)	151.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Senior Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	841	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Community Worker I	320	-	-	-	1.0	1.0
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Senior Programs Coordinator	036	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Programs Supervisor	030	2.0	-	2.0	1.0	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	2.0	12.0
Total Administration		10.0	-	10.0	2.0	12.0
Senior Center Operations						
<u>Full Time</u>						
Cook	322	9.0	-	9.0	-	9.0
Secretary II	321	4.0	-	4.0	3.0	7.0
Community Worker I	320	17.0	-	17.0	-	17.0
Laborer	108	4.0	-	4.0	-	4.0
Dietitian	033	1.0	-	1.0	-	1.0
Senior Programs Supervisor	030	17.0	-	17.0	-	17.0
Meal Delivery Supervisor	025	5.0	-	5.0	-	5.0
Total Full Time		57.0	-	57.0	3.0	60.0
<u>Part Time</u>						
Cook	318	3.9	-	3.9	-	3.9
Arts and Crafts Aide	015	1.9	-	1.9	-	1.9
Food Service Worker	015	1.0	-	1.0	1.6	2.6
Meal Delivery Aide	015	28.5	-	28.5	-	28.5
Total Part Time		35.3	-	35.3	1.6	36.9
Total Senior Center Operations		92.3	-	92.3	4.6	96.9
AAA						
<u>Full Time</u>						
Caseworker II	028	8.0	-	8.0	-	8.0
Total Full Time		8.0	-	8.0	-	8.0
Total AAA		8.0	-	8.0	-	8.0
PACE						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Caseworker II	028	6.0	-	6.0	2.0	8.0
Total Full Time		9.0	-	9.0	2.0	11.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total PACE		9.0	-	9.0	2.0	11.0
Senior Companion						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Clerk II	318	1.0	-	1.0	-	1.0
Senior Companion Program Supv	031	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Senior Companion		3.0	-	3.0	-	3.0
Transportation						
<u>Full Time</u>						
Communications Clerk	319	4.0	-	4.0	-	4.0
Minibus Operator*Dispatcher	114	1.0	-	1.0	-	1.0
Minibus Operator	113	35.0	-	35.0	3.0	38.0
Transportation Supervisor	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Asst Transportation Supervisor	029	2.0	-	2.0	-	2.0
Total Full Time		44.0	-	44.0	3.0	47.0
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
Communications Clerk	015	0.8	-	0.8	-	0.8
Total Part Time		2.3	-	2.3	-	2.3
<u>Temporary</u>						
Minibus Operator	113	1.0	-	1.0	(1.0)	-
Total Temporary		1.0	-	1.0	(1.0)	-
Total Transportation		47.3	-	47.3	2.0	49.3
Total Senior Services		169.6	-	169.6	10.6	180.2
Community Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	841	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	-	1.0	-	1.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Admin Asst II	035	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Administration		11.0	-	11.0	-	11.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Case Management						
<u>Full Time</u>						
Caseworker I	325	22.0	-	22.0	-	22.0
Casework Aide	320	4.0	-	4.0	-	4.0
Caseworker III	032	13.0	-	13.0	-	13.0
Caseworker II	028	27.0	-	27.0	(1.0)	26.0
Total Full Time		66.0	-	66.0	(1.0)	65.0
Total Case Management		66.0	-	66.0	(1.0)	65.0
Financial Assistance						
<u>Full Time</u>						
Admin Aide	326	2.0	-	2.0	-	2.0
Building Maint Worker	118	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Financial Assistance		4.0	-	4.0	-	4.0
Central Phoenix FSC						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Laborer	108	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Central Phoenix FSC		5.0	-	5.0	-	5.0
Sky Harbor FSC						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Laborer	108	1.0	(1.0)	-	-	-
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		5.0	(2.0)	3.0	-	3.0
Total Sky Harbor FSC		5.0	(2.0)	3.0	-	3.0
Sunnyslope Phoenix FSC						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Laborer	108	1.0	-	1.0	-	1.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Sunnyslope Phoenix FSC		5.0	-	5.0	-	5.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Travis L. Williams FSC						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	2.0	-	2.0	-	2.0
Laborer	108	1.0	-	1.0	-	1.0
Human Services Center Supv	036	5.0	(1.0)	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
Total Travis L. Williams FSC		10.0	(1.0)	9.0	-	9.0
West Phoenix FSC						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Laborer	108	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total West Phoenix FSC		5.0	-	5.0	-	5.0
Specialty Programs						
<u>Full Time</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
<u>Part Time</u>						
Recreation Programmer	326	0.8	-	0.8	-	0.8
Total Part Time		0.8	-	0.8	-	0.8
Total Specialty Programs		4.8	-	4.8	-	4.8
Total Community Services		115.8	(3.0)	112.8	(1.0)	111.8

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Connection						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	841	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Employment & Trng Elig Sp*Ld	326	1.0	-	1.0	-	1.0
Employment & Trng Elig Spec	325	7.0	-	7.0	-	7.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Clerk II	318	1.0	-	1.0	-	1.0
Employment & Trng Supv*Adult	038	1.0	-	1.0	-	1.0
Employment & Trng Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Human Services Center Supv	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Employment & Trng Spec	035	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Caseworker III	032	3.0	-	3.0	-	3.0
Senior Workers Program Coord	032	1.0	-	1.0	-	1.0
Employment & Trng Specialist	031	7.0	-	7.0	-	7.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	25.0	-	25.0	-	25.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		68.0	-	68.0	-	68.0
Total Administration		68.0	-	68.0	-	68.0
Youthbuild						
<u>Full Time</u>						
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Youthbuild		3.0	-	3.0	-	3.0
Welfare to Work						
<u>Full Time</u>						
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		2.0	-	2.0	-	2.0
<u>Temporary</u>						
Senior Employment & Training Spec	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Temporary		3.0	-	3.0	-	3.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Human Services			DEPARTMENT NO. 89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Welfare to Work		5.0	-	5.0	-	5.0
Total Workforce Connection		76.0	-	76.0	-	76.0
Total Human Services		569.4	(3.0)	566.4	4.6	571.0