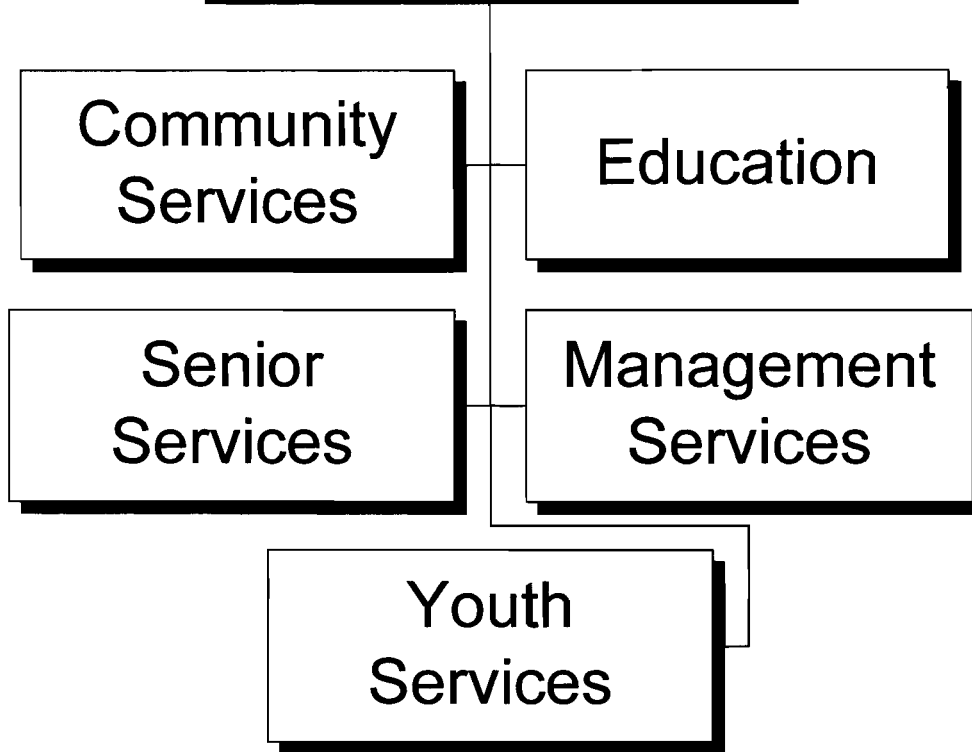


Human Services



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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$31,047,590	\$29,557,330	\$32,047,435	8.4%
CONTRACTUAL SERVICES	35,806,414	28,957,129	24,065,683	-16.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,594,768	2,836,736	2,886,711	1.8%
SUPPLIES	2,733,423	2,235,400	2,338,166	4.6%
EQUIPMENT AND MINOR IMPROVEMENTS	100,599	482,748	533,000	10.4%
DEBT SERVICE PAYMENTS	226,380	266,198	465,553	74.9%
MISCELLANEOUS TRANSFERS	78,481	(104,641)	-	-100.0%
TOTAL	\$72,587,655	\$64,230,900	\$62,336,548	-2.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	528.0	453.0	460.0	1.5%
PART-TIME POSITIONS (FTE)	38.4	40.0	40.8	2.0%
TOTAL	566.4	493.0	500.8	1.6%

SOURCE OF FUNDS

Human Services Grant Funds	\$47,902,869	\$36,957,957	\$32,839,504	-11.1%
General Funds	22,257,707	24,581,138	27,111,045	10.3%
Community Development Block Grant Funds	1,116,693	1,520,850	1,173,774	-22.8%
Grant Funds	456,333	314,253	259,318	-17.5%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	226,380	266,198	465,553	74.9%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	123,049	103,150	-	-100.0%
Other Restricted Funds	98,280	81,010	81,010	-
TOTAL	\$72,587,655	\$64,230,900	\$62,336,548	-2.9%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office	\$670,580	\$674,982	\$727,659
Management Services	15,909,597	4,277,470	4,396,951
Education			
Head Start	21,505,618	21,711,592	22,121,551
Youth Programs	3,942,940	4,874,923	4,182,360
Subtotal	25,448,558	26,586,515	26,303,911
Senior Services			
Administration	1,135,898	1,025,211	1,129,929
Senior Center Operations	3,417,571	3,500,034	3,805,217
Counseling	1,073,548	1,260,738	1,397,025
Senior Companion	503,130	562,962	537,743
Transportation	2,853,104	3,634,951	4,276,701
Meals/Nutrition	3,640,682	4,246,002	4,333,241
Subtotal	12,623,933	14,229,898	15,479,856
Administration	1,385,956	1,227,528	1,317,128
Community Initiatives	531,719	714,270	585,612
Continuum of Care	3,392,685	3,399,107	301,463
DES Programs	6,001,926	5,827,792	5,803,061
Family Service Centers	3,028,518	3,472,610	3,598,746
Financial Assistance	712,603	795,111	808,795
Homeless Programs	2,655,200	2,759,419	2,547,813
Specialty Programs			
Subtotal	17,708,607	18,195,837	14,962,618
Debt Service	226,380	266,198	465,553
Total	\$72,587,655	\$64,230,900	\$62,336,548

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and related costs to open the Senior Center at the new Pecos Community Center located at Pecos Road and 48th Street.			7.8	\$231,000	\$176,000

HUMAN SERVICES DEPT
Department Summary by Source of Funds
2006-07 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Management and Administration							
Director's Office	727,659	-	-	-	727,659	-	-
Management Services	4,635,081	-	-	-	4,374,740	-	260,341
Youth Program	4,182,360	-	821,112	-	2,921,863	124,053	315,332
Total	9,545,100	-	821,112	-	8,024,262	124,053	575,673
Community Services							
Administration	1,485,841	-	-	-	1,288,958	-	196,883
Community Initiatives	585,612	-	416,067	-	169,545	-	-
Continuum of Care	301,463	-	301,463	-	-	-	-
DES Programs	5,803,061	-	-	5,803,061	-	-	-
Family Service Centers	3,598,746	-	-	-	3,598,746	-	-
Financial Assistance	808,795	-	-	-	230,795	-	578,000
Homeless Programs	2,547,813	-	1,075,417	156,882	1,215,514	-	100,000
Total	15,131,331	-	1,792,947	5,959,943	6,503,558	-	874,883
Education							
Head Start	22,121,551	-	-	-	111,179	22,009,122	1,250
Total	22,121,551	-	-	-	111,179	22,009,122	1,250
Senior Services							
Administration	1,188,639	-	-	-	1,098,039	-	90,600
Counseling	1,397,025	173,324	-	-	1,223,701	-	-
Meals/Nutrition	4,333,241	1,859,195	-	-	2,461,348	-	12,698
Senior Center Operations	3,805,217	135,411	-	-	3,669,806	-	-
Senior Companion	537,743	-	-	-	131,082	-	406,661
Transportation	4,276,701	232,287	-	-	3,888,070	-	156,344
Total	15,538,566	2,400,217	-	-	12,472,046	-	666,303
Grand Total	\$ 62,336,548	\$ 2,400,217	\$ 2,614,059	\$ 5,959,943	\$ 27,111,045	\$ 22,133,175	\$ 2,118,109

2006-2007 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	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office		6.0	6.0	-	6.0
Management Services		46.0	42.0	-	42.0
Education		156.0	143.0	-	143.0
Senior Services		169.6	181.2	7.8	189.0
Community Services		112.8	112.8	-	112.8
Youth Services		76.0	8.0	-	8.0
Total Human Services		566.4	493.0	7.8	500.8

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
Total Director's Office		6.0	6.0	-	6.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Human Services	89			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 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	2.0	-	2.0	
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	
Department 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	4.0	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	2.0	-	2.0	
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	
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	2.0	-	2.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		45.0	41.0	-	41.0	
<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	42.0	-	42.0	
Total Management Services		46.0	42.0	-	42.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	-	-	-
Clerk I	316	9.0	10.0	-	10.0
Laborer	108	1.0	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	1.0	-	1.0
Human Services 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	-	-	-
Head Start Area Supervisor	035	3.0	3.0	-	3.0
Info Tech Analyst/Prg I	035	1.0	-	-	-
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	1.0	-	1.0
Caseworker II*MentalHealthSpec	030	4.0	4.0	-	4.0
Training Specialist	030	3.0	3.0	-	3.0
Caseworker II	028	7.0	6.0	-	6.0
Head Start Educator*Prog Asst	028	19.0	16.0	-	16.0
Head Start Educator	026	9.0	10.0	-	10.0
Secretary III	025	2.0	1.0	-	1.0
Total Full Time		135.0	127.0	-	127.0
<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	128.0	-	128.0
School Based Program					
<u>Full Time</u>					
Youth Services Coordinator	033	2.0	2.0	-	2.0
Caseworker II	028	18.0	13.0	-	13.0
Total Full Time		20.0	15.0	-	15.0
Total School Based Program		20.0	15.0	-	15.0
Total Education		156.0	143.0	-	143.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Senior Services					
Administration					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Senior Center Assistant	322	-	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Human Services Program Coord	037	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Senior Programs Supervisor I	030	2.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		10.0	12.0	-	12.0
Total Administration		10.0	12.0	-	12.0
Senior Center Operations					
<u>Full Time</u>					
Cook	322	9.0	9.0	2.0	11.0
Senior Center Assistant	322	17.0	17.0	-	17.0
Secretary II	321	4.0	7.0	1.0	8.0
Laborer	108	4.0	4.0	1.0	5.0
Dietitian	033	1.0	1.0	-	1.0
Senior Programs Supervisor II	032	5.0	5.0	-	5.0
Senior Programs Supervisor I	030	12.0	12.0	-	12.0
Meal Delivery Supervisor	025	5.0	5.0	1.0	6.0
Total Full Time		57.0	60.0	5.0	65.0
<u>Part Time</u>					
Food Service Worker	319	-	-	0.8	0.8
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	2.6	-	2.6
Meal Delivery Aide	015	28.5	28.5	-	28.5
Total Part Time		35.3	36.9	0.8	37.7
<u>Temporary</u>					
Recreation Programmer	326	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Senior Center Operations		92.3	97.9	5.8	103.7
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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	8.0	-	8.0
Total Full Time		9.0	11.0	-	11.0
Total PACE		9.0	11.0	-	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
Volunteer Coordinator	033	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	38.0	2.0	40.0
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	47.0	2.0	49.0
<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	-	-	-
Total Temporary		1.0	-	-	-
Total Transportation		47.3	49.3	2.0	51.3
Total Senior Services		169.6	181.2	7.8	189.0
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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Administration		11.0	11.0	-	11.0
Case Management					
<u>Full Time</u>					
Caseworker I	325	24.0	24.0	-	24.0
Casework Aide	320	2.0	2.0	-	2.0
Caseworker III	032	13.0	13.0	-	13.0
Caseworker II	028	27.0	26.0	-	26.0
Total Full Time		66.0	65.0	-	65.0
Total Case Management		66.0	65.0	-	65.0
Financial Assistance					
<u>Full Time</u>					
Admin Aide	326	2.0	2.0	-	2.0
Building Maint Worker	120	1.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		4.0	5.0	-	5.0
Total Financial Assistance		4.0	5.0	-	5.0
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
Total Full Time		3.0	3.0	-	3.0
Total Sky Harbor FSC		3.0	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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	4.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Travis L. Williams FSC		9.0	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		112.8	112.8	-	112.8

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Youth Services					
Administration					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	-	-	-
Admin Aide	326	2.0	-	-	-
Employment & Trng Elig Sp*Ld	326	1.0	-	-	-
Employment & Trng Elig Spec	325	7.0	-	-	-
Secretary II	321	4.0	-	-	-
Customer Service Clerk	320	1.0	-	-	-
Clerk II	318	1.0	-	-	-
Employment & Trng Supv*Adult	038	1.0	-	-	-
Employment & Trng Supervisor	037	2.0	1.0	-	1.0
Human Services Center Supv	036	1.0	-	-	-
Admin Asst II	035	1.0	-	-	-
Case Work Services Coordinator	035	1.0	-	-	-
Senior Employment & Trng Spec	035	2.0	-	-	-
Curriculum/Training Coord	033	1.0	-	-	-
Caseworker III	032	3.0	-	-	-
Senior Workers Program Coord	032	1.0	-	-	-
Employment & Trng Specialist	031	7.0	1.0	-	1.0
Management Asst I	031	1.0	-	-	-
Admin Asst I	030	2.0	-	-	-
Training Specialist	030	1.0	-	-	-
Caseworker II	028	25.0	-	-	-
Secretary III	025	2.0	-	-	-
Total Full Time		68.0	2.0	-	2.0
Total Administration		68.0	2.0	-	2.0
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	-	-	-
Total Full Time		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
Caseworker II	028	-	-	-	-
Total Temporary		3.0	3.0	-	3.0
Total Welfare to Work		5.0	3.0	-	3.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Human Services		DEPARTMENT NO. 89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 AUTHORIZED POSITIONS
Total Youth Services		76.0	8.0	-	8.0
Total Human Services		566.4	493.0	7.8	500.8