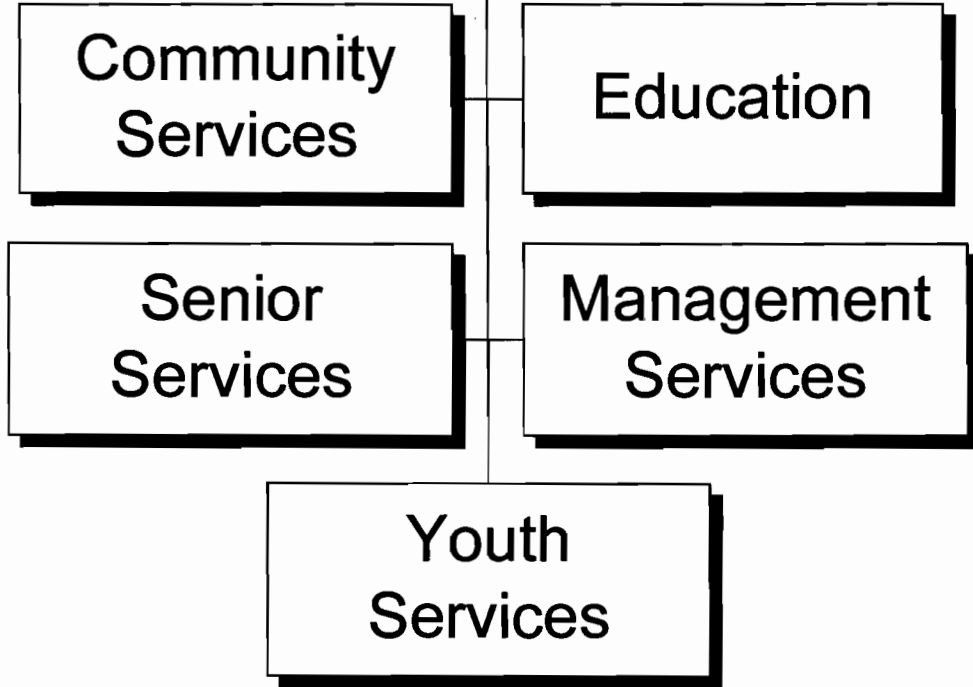


Human Services



2008-2009 OPERATING BUDGET

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 30,020,767	\$ 32,747,079	\$ 32,597,398	-0.5%
CONTRACTUAL SERVICES	25,833,861	24,782,841	24,700,865	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,020,959	3,237,911	3,353,346	3.6%
SUPPLIES	2,868,697	2,835,685	2,686,885	-5.2%
EQUIPMENT AND MINOR IMPROVEMENTS	607,691	590,043	699,600	18.6%
DEBT SERVICE PAYMENTS	456,666	455,061	461,733	1.5%
MISCELLANEOUS TRANSFERS	249,259	(91,998)	-	-100.0%
TOTAL	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827	-0.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	462.0	469.0	468.0	-0.2%
PART-TIME POSITIONS (FTE)	39.2	40.5	40.5	-
TOTAL	501.2	509.5	508.5	-0.2%

SOURCE OF FUNDS

Human Services Grant Funds	\$ 34,749,107	\$ 34,327,031	\$ 34,004,538	-0.9%
General Funds	25,872,177	27,596,743	28,200,589	2.2%
Community Development Block Grant Funds	1,152,315	1,325,605	1,078,565	-18.6%
Federal and State Grant Funds	276,104	336,000	251,766	-25.1%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	456,666	455,061	461,733	1.5%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	(805)	-	-	-
Other Restricted Funds	145,992	109,838	96,292	-12.3%
TOTAL	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827	-0.1%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Management and Administration			
Director's Office	\$ 817,126	\$ 870,955	\$ 913,827
Management Services Division	3,837,303	3,885,406	3,977,908
Subtotal	4,654,429	4,756,361	4,891,735
Education			
Child Development Program	7,854,354	8,690,714	8,710,957
Head Start	13,416,657	12,834,548	13,179,543
Subtotal	21,271,011	21,525,262	21,890,500
Youth Services			
Administration	980,560	471,671	333,753
School Based	975,798	1,044,158	929,928
Work Experience	2,214,050	2,148,262	1,719,330
Young Parent Programs	325,682	289,023	37,914
Subtotal	4,496,090	3,953,114	3,020,925
Senior Services			
Administration	1,261,987	709,087	635,785
Meals/Nutrition	4,318,921	5,008,969	5,197,687
Multiple Purpose	3,364,032	3,661,918	3,648,982
Counseling	1,281,967	1,417,510	1,479,310
Employment	532,930	620,325	579,756
Transportation	3,111,615	3,555,763	3,859,793
Subtotal	13,871,452	14,973,572	15,401,313
Community Services			
Administration	1,484,388	1,632,151	1,523,008
Community Initiatives	432,105	464,246	497,969
Continuum of Care	8,732	-	-
DES Programs	4,007,957	3,470,459	3,446,313
Family Service Centers	5,462,330	5,633,921	5,563,941
Financial Assistance	1,037,867	946,433	918,744
Homeless Programs	2,409,363	3,069,654	3,060,962
Human Services Center #1	444,551	438,477	469,338
Subtotal	15,287,293	15,655,341	15,480,275
Debt Service	456,666	455,061	461,733
Inter-Departmental Charges	3,020,959	3,237,911	3,353,346
Total	\$ 63,057,900	\$ 64,556,622	\$ 64,499,827

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Human Services				DEPARTMENT NO. 89
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce administrative support including purchasing, reports generation, and accounts payable.	(3.0)	(\$38,000)	-	(\$152,000)	
Reallocate administrative support costs from General Funds to grants.	-	(20,000)	-	(78,000)	
Reduce contracted computer support for the department's case management and financial assistance system.	-	(100,000)	-	-	
Eliminate a chief administrative/finance officer position responsible for personnel, budgeting and accounting, contract management, and information system functions. Eliminate two administrative positions responsible for annual report preparation and website support updates to administrative databases, and clerical support.	(3.0)	(79,000)	-	(317,000)	
Eliminate part-time Arts and Crafts Aides positions.	(1.9)	(14,000)	-	(57,000)	
Eliminate a Building Maintenance Worker I and an Administrative Aide that support the citywide Utility Repair, Replacement and Deposit (URRD) program.	(2.0)	(34,000)	-	(134,000)	
Eliminate the Small Business Voucher program.	-	(15,000)	-	(74,000)	
Eliminate contracts with Rio Salado Community College (\$11,000), Advocates for the Disabled (\$18,800), and Salvation Army (\$31,000) for various services.	-	-	-	(60,000)	
Reduce City support for the Central Arizona Shelter Services (CASS) by 11.6%.	-	-	-	(110,000)	

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Human Services				DEPARTMENT NO. 89
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate City funding for the Salvation Army Market Shuttle contract.	-	-	-	(\$9,000)	
Reduce General-funded emergency assistance payments by 24%.	-	-	-	(146,000)	
Reduce funding support of the Local Alcohol Reception Center (LARC) by 19%.	-	-	-	(130,000)	
Eliminate STEP-UP and Young Families CAN programs.	(6.0)	(99,000)	-	(398,000)	
Reduce the Summer Youth Work Experience program.	-	(715,000)	-	(700,000)	
Eliminate funding in FY2007-08 for the replacement of carrying cases for senior home meal delivery.	-	(29,000)	-	-	
Eliminate annual recognition event for senior center volunteers in FY2007-08.	-	(25,000)	-	-	
Eliminate funds for remodeling the Luke Krohn Senior Center (located in Luke Krohn Housing Project at 1940 -1/2 E. Villa Street).	-	(50,000)	-	-	
Reduce the School Base Program and eliminate one position.	-	-	(1.0)	(53,000)	
Total	(15.9)	(\$1,218,000)	(1.0)	(\$2,418,000)	

2008-2009 OPERATING BUDGET

HUMAN SERVICES
Department Summary by Source of Funds
2008-09 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	915,323	-	-	-	915,323	-	-
Management Services	4,620,196	-	-	-	4,367,688	-	252,508
Education							
Child Development Program	9,324,890	-	-	-	166,455	9,152,435	6,000
Head Start	13,179,543	-	-	-	-	13,179,543	-
Total	22,504,433	-	-	-	166,455	22,331,978	6,000
Youth Services							
Administration	337,161	-	-	-	214,161	123,000	-
School Based	933,009	-	-	-	674,957	-	258,052
Work Experience	1,720,651	-	577,049	-	908,602	-	235,000
Young Parent Programs	(17,173)	-	-	-	(17,173)	-	-
Total	2,973,648	-	577,049	-	1,780,547	123,000	493,052
Senior Services							
Administration	731,883	-	-	-	638,654	-	93,229
Multiple Purpose	4,169,868	119,611	-	-	4,050,257	-	-
Counseling	1,479,310	173,324	-	-	1,305,986	-	-
Employment	582,169	-	-	-	170,590	-	411,579
Transportation	4,960,502	180,999	-	-	4,623,159	-	156,344
Nutrition Services	167,678	-	-	-	102,010	-	65,668
Meal/Nutrition Operations	4,946,952	2,026,093	-	-	2,920,859	-	-
General Purpose Fund Meal Preparation	57,065	-	-	-	57,065	-	-
Total	17,095,427	2,500,027	-	-	13,868,580	-	726,820
Community Services							
Administration	1,771,278	-	-	-	1,577,490	-	193,788
Community Initiatives	498,867	-	403,855	-	95,012	-	-
DES Programs	6,687,406	-	-	6,687,406	-	-	-
Family Service Centers	3,276,185	-	-	-	3,276,185	-	-
Financial Assistance	932,021	-	-	-	180,051	-	751,970
Homeless Programs	3,095,803	-	1,083,734	155,551	1,844,018	-	12,500
Human Services Center #1	129,240	-	-	-	129,240	-	-
Total	16,390,800	-	1,487,589	6,842,957	7,101,996	-	958,258
Grand Total ¹	\$ 64,499,827	\$ 2,500,027	\$ 2,064,638	\$ 6,842,957	\$ 28,200,589	\$ 22,454,978	\$ 2,436,638

¹ Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management and Admin		45.0	(4.0)	41.0	-	41.0
Education		146.0	-	146.0	-	146.0
Youth Services		31.0	(6.0)	25.0	(1.0)	24.0
Senior Services		197.4	(2.9)	194.5	-	194.5
Community Services		106.0	(3.0)	103.0	-	103.0
Total Human Services		525.4	(15.9)	509.5	(1.0)	508.5
DETAIL BY DIVISION						
Management and Admin						
Director's Office						
Full Time						
Human Services Director	908	1.0	-	1.0	-	1.0
Asst Human Services Director	904	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
Secretary III	025	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

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services Division						
<u>Full Time</u>						
Deputy Human Services Director	842	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	2.0	-	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)	-	-	-
Secretary II	321	2.0	(1.0)	1.0	-	1.0
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
Personnel Supervisor	038	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
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	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
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	3.0	-	3.0	-	3.0
Accountant I	029	2.0	-	2.0	-	2.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		39.0	(4.0)	35.0	-	35.0
Total Management Services Division		39.0	(4.0)	35.0	-	35.0
Total Management and Admin		45.0	(4.0)	41.0	-	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education						
Child Development Program						
<u>Full Time</u>						
Deputy Human Services Director	842	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 I	316	1.0	-	1.0	-	1.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	-	1.0	-	1.0
Human Services Program Coord	037	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Head Start Area Supervisor	035	3.0	-	3.0	-	3.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Dietitian	033	1.0	-	1.0	-	1.0
Head Start Education Spec	033	5.0	-	5.0	-	5.0
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Caseworker III	032	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	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	5.0	-	5.0	-	5.0
Head Start Educator*Prog Asst	028	16.0	-	16.0	-	16.0
Head Start Educator	026	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		110.0	-	110.0	-	110.0
Total Child Development Program		110.0	-	110.0	-	110.0
Head Start						
<u>Full Time</u>						
Clerk I	316	9.0	-	9.0	-	9.0
Head Start Educator	026	9.0	-	9.0	-	9.0
Total Full Time		18.0	-	18.0	-	18.0
<u>Temporary</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Clerk I	316	9.0	-	9.0	-	9.0
Training Specialist	030	1.0	-	1.0	-	1.0
Head Start Educator	026	7.0	-	7.0	-	7.0
Total Temporary		18.0	-	18.0	-	18.0
Total Head Start		36.0	-	36.0	-	36.0
Total Education		146.0	-	146.0	-	146.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Youth Services						
Administration						
<u>Full Time</u>						
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Youth Services Coordinator	033	3.0	(1.0)	2.0	-	2.0
Caseworker II	028	1.0	-	1.0	-	1.0
Total Full Time		5.0	(1.0)	4.0	-	4.0
Total Administration		5.0	(1.0)	4.0	-	4.0
School Based						
<u>Full Time</u>						
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	16.0	-	16.0	(1.0)	15.0
Total Full Time		17.0	-	17.0	(1.0)	16.0
Total School Based		17.0	-	17.0	(1.0)	16.0
Work Experience						
<u>Full Time</u>						
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Workforce Development Spec	031	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Work Experience		4.0	-	4.0	-	4.0
Young Parent Programs						
<u>Full Time</u>						
Caseworker II	028	5.0	(5.0)	-	-	-
Total Full Time		5.0	(5.0)	-	-	-
Total Young Parent Programs		5.0	(5.0)	-	-	-
Total Youth Services		31.0	(6.0)	25.0	(1.0)	24.0
Senior Services						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Meals/Nutrition						
<u>Full Time</u>						
Cook	322	13.0	-	13.0	-	13.0
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	5.0	-	5.0	-	5.0
Dietitian	033	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	6.0	-	6.0	-	6.0
Total Full Time		27.0	-	27.0	-	27.0
<u>Part Time</u>						
Cook	318	2.3	-	2.3	-	2.3
Arts and Crafts Aide	015	1.9	(1.9)	-	-	-
Food Service Worker	015	8.2	-	8.2	-	8.2
Meal Delivery Aide	015	28.5	-	28.5	-	28.5
Total Part Time		40.9	(1.9)	39.0	-	39.0
<u>Temporary</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Meals/Nutrition		68.9	(1.9)	67.0	-	67.0
Multiple Purpose						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	18.0	-	18.0	-	18.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Programs Supervisor II	032	6.0	-	6.0	-	6.0
Senior Programs Supervisor I	030	14.0	(1.0)	13.0	-	13.0
Total Full Time		52.0	(1.0)	51.0	-	51.0
Total Multiple Purpose		52.0	(1.0)	51.0	-	51.0
Counseling						
<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	16.0	-	16.0	-	16.0
Total Full Time		19.0	-	19.0	-	19.0
Total Counseling		19.0	-	19.0	-	19.0
Employment						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Employment		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Human Services	89			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Transportation						
<u>Full Time</u>						
Transportation Clerk	320	4.0	-	4.0	-	4.0
Minibus Operator*Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	39.0	-	39.0	-	39.0
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		49.0	-	49.0	-	49.0
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
Total Transportation		50.5	-	50.5	-	50.5
Total Senior Services		197.4	(2.9)	194.5	-	194.5
Community Services						
<u>Administration</u>						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(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
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		9.0	(1.0)	8.0	-	8.0
Total Administration		9.0	(1.0)	8.0	-	8.0
<u>Community Initiatives</u>						
<u>Full Time</u>						
Caseworker III	032	2.0	-	2.0	-	2.0
Caseworker II	028	4.0	-	4.0	-	4.0
Total Full Time		6.0	-	6.0	-	6.0
Total Community Initiatives		6.0	-	6.0	-	6.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Service Center Operations						
<u>Full Time</u>						
Caseworker I	325	30.0	-	30.0	-	30.0
Secretary II	321	7.0	-	7.0	-	7.0
Customer Service Clerk	320	8.0	-	8.0	-	8.0
Building Maint Worker	120	1.0	(1.0)	-	-	-
Laborer	108	4.0	-	4.0	-	4.0
Caseworker III	032	11.0	-	11.0	-	11.0
Caseworker II	028	15.0	-	15.0	-	15.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		80.0	(1.0)	79.0	-	79.0
Total Family Service Center Operations		80.0	(1.0)	79.0	-	79.0
Financial Assistance						
<u>Full Time</u>						
Admin Aide	326	2.0	(1.0)	1.0	-	1.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	(1.0)	3.0	-	3.0
Total Financial Assistance		4.0	(1.0)	3.0	-	3.0
Homeless Programs						
<u>Full Time</u>						
Admin Asst II	035	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 Homeless Programs		3.0	-	3.0	-	3.0
Human Services Center #1						
<u>Full Time</u>						
Human Services Center Supv	036	4.0	-	4.0	-	4.0
Total Full Time		4.0	-	4.0	-	4.0
Total Human Services Center #1		4.0	-	4.0	-	4.0
Total Community Services		106.0	(3.0)	103.0	-	103.0
Total Human Services		525.4	(15.9)	509.5	(1.0)	508.5