

**Fiscal Year 2012/2013 Budget
Full Time Equivalents**

Mental Health

Position (By OCA)	FTE'S FY 2008/2009	FTE's FY 2009/2010	FTE's FY 2010/2011	FTE's FY 2011/2012	FTE's FY 2012/2013
Mental Health (250005)					
Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	0.00	0.00	0.00	0.00	1.00
Accounting Assistant	2.00	2.00	2.00	2.00	1.00
Admin Spec I-Receptionist	1.00	0.00	0.00	0.00	0.00
Admin Spec II	2.35	2.35	2.00	2.00	2.84
Admin Spec III/Executive Asst.	1.50	1.50	2.00	2.00	2.00
Assoc Dir of Plan/Chdn. Svcs	1.00	0.00	1.00	0.00	0.20
Billing/Data Coordinator	1.00	1.00	1.00	1.00	1.00
Billing/Data Entry Specialist	0.67	0.67	0.67	1.67	1.00
Compliance & Quality Assurance Mgr.	0.65	0.90	1.00	1.00	1.00
Community Relations Specialist	0.00	1.00	1.00	1.00	1.00
Data & Info Systems Mgr	1.00	1.00	1.00	1.00	1.00
Deputy Dir.	0.75	0.90	1.00	1.00	1.00
Exec. Dir.	0.80	0.80	0.90	0.90	1.00
Fiscal Operations Manager	1.00	1.00	1.00	1.00	1.00
Fiscal Tech	0.00	0.00	0.00	0.00	0.00
PC & Network Technician	1.00	1.00	1.00	1.00	0.30
Program Monitor & Training Asst.	1.00	1.00	1.00	1.00	1.00
Project Success Supervisor	1.00	1.00	0.00	0.00	0.00
TBI Coordinator	1.00	1.00	1.00	1.00	0.30
Autism Coordinator	0.00	0.00	1.00	0.00	0.00
Total full time equivalents	18.72	18.12	19.57	18.57	17.64
Mental Health (250008)					
Admin. Spec II	0.00	0.00	0.00	0.00	0.12
Recovery & Engagement Specialists	2.13	2.13	2.13	2.13	1.49
Wraparound & SOC/Eng Supervisor	0.00	0.00	0.00	0.00	0.15
Total full time equivalents	2.13	2.13	2.13	2.13	1.76
Mental Health (250035)/(253530)					
Admin. Spec II	0.00	0.00	0.00	0.00	0.21
Adm. Spec. III/Executive Asst.	0.50	0.50	0.00	0.00	0.00
Compliance & Quality Assurance Mgr.	0.35	0.10	0.00	0.00	0.00
Deputy Dir.	0.25	0.10	0.00	0.00	0.00
Exec. Dir.	0.10	0.10	0.00	0.00	0.00
Family Consumer Specialist	0.00	0.00	0.00	0.00	1.00
ICG SASS Worker	2.00	2.00	2.00	2.00	1.48
Prevention/ICG Clinical Supervisor	0.00	0.00	0.00	0.00	0.25
Total full time equivalents	3.20	2.80	2.00	2.00	2.94

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Full Time Equivalents**

Mental Health

Position (By OCA)	FTE'S FY 2008/2009	FTE's FY 2009/2010	FTE's FY 2010/2011	FTE's FY 2011/2012	FTE's FY 2012/2013
Mental Health Family CARE (250038)/(250007)					
Admin. Spec II	2.00	2.40	2.00	2.00	1.38
AmeriCorps Program Coord	0.33	0.00	0.00	0.00	0.00
Assoc. Dir. Of Com. Dev. & Yth & Fam. Svcs.	0.00	0.00	0.00	1.00	0.76
Billing & Data Entry Specialist	1.33	1.33	1.33	0.33	0.00
Exec. Dir. (Co Princ. Investigator)	0.10	0.10	0.10	0.10	0.00
Clinical Director C&A Services	1.00	1.00	1.00	1.00	0.00
Cultural Competency Coordinator	1.00	0.00	0.00	0.00	0.00
Family Leadership Coord	0.33	0.00	0.00	0.00	0.00
CARE Family Resource Devel	0.00	0.00	0.00	0.00	0.00
Wraparound Program Dev Specialist	2.00	1.00	0.00	0.00	0.00
CARE Site Supervisor	0.00	0.00	0.00	0.00	0.00
Wraparound Tech. Asst.	0.00	0.00	0.00	0.00	0.00
Youth Coordinator	1.00	1.00	1.00	1.00	0.00
Database Admin/Medicaid Coord	1.00	1.00	1.00	1.00	1.00
CARE/SASS Intake Coordinator	1.00	1.00	0.52	0.52	0.52
Family CARE Project Director	1.00	1.00	1.00	1.00	0.00
Wraparound Supervisor	0.10	0.20	0.00	0.00	0.00
Social Marketing Coordinator	0.50	0.00	0.00	0.00	0.00
Total full time equivalents	12.69	11.03	7.95	7.95	3.65
Mental Health AmeriCorp (251138)/(251130)					
Assoc. Dir. Of Com. Dev. & Yth & Fam. Svcs.	0.00	0.00	0.00	0.00	0.05
AmeriCorps Program Coord	0.67	1.00	1.00	1.00	0.00
Total full time equivalents	0.67	1.00	1.00	1.00	0.05
Mental Health (250002)					
Admin Spec II	1.00	1.00	1.00	1.00	1.00
SASS Family Resource Dev	0.96	0.48	0.96	0.96	0.48
CARE/SASS Intake Coordinator	0.00	0.00	0.48	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.	0.00	0.00	0.00	0.00	0.00
Total full time equivalents	3.96	4.49	4.44	4.44	3.96
Mental Health (250039)/(253930)					
Admin. Spec II	1.32	0.92	1.67	1.67	1.45
Assoc Dir of Planning/CS	0.00	0.00	0.00	0.00	0.00
Project Success Coord	3.29	3.25	3.25	3.25	0.00
Prevention/ICG Clinical Supervisor	0.00	0.00	1.00	1.00	0.75
Wraparound & SOC Supervisor	0.90	0.80	1.00	1.00	0.85
Total full time equivalents	5.51	4.97	6.92	6.92	3.05
Grand Total full-time equivalents	46.88	44.54	44.01	43.01	33.06