

**ATTACHMENT A**

**FY 2023-24 Behavioral Health Bureau (4000-023-8410-HEA012)**

<b>Class Code</b>	<b>Title Description</b>	<b>Position Number</b>	<b>Beginning FTE by Title</b>	<b>Position Increase/ (Decrease)</b>	<b>Revised Total FTE by Title</b>	<b>*FY 2023-24 Estimated Cost Increase</b>	<b>FY 2024-25 Estimated Cost Increase</b>
60C22	Social Worker III	60C220060	59.0	6.0	65.0	\$208,682	\$1,048,403
		60C220061					
		60C220062					
		60C220063					
		60C220064					
		60C220065					
80A32	Senior Secretary	80A320004	3.0	1.0	4.0	\$26,417	\$135,568
80J22	Senior Account Clerk	80J220001	1.0	(1.0)	0.0	(\$26,568)	(\$103,723)
80J30	Accounting Technician	80J300003	2.0	1.0	3.0	\$29,189	\$114,867
60B25	Senior Psychiatric Social Worker	60B250038	37.0	1.0	38.0	\$42,086	\$186,940
<b>Total</b>						<b>\$279,806</b>	<b>\$1,382,055</b>

*\*FY 2023-24 Estimated Costs assume hiring date of April 6, 2024*

**FY 2023-24 Administration Bureau (4000-001-8438-HEA014)**

Class Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title	FY 2023-24 Estimated Cost Increase	FY 2024-25 Estimated Cost Increase
60P22	Community Service Aide III	60P220003 60P220004 60P220005 60P220006 60P220007 60P220008 60P220009	2.0	7.0	9.0	\$158,800	\$635,199
50J21	Chronic Disease Prevention Coordinator	50J210005 50J210006	4.0	2.0	6.0	\$80,235	\$320,940
14C30	Management Analyst II	14C300008	7.0	1.0	8.0	\$45,795	\$183,180
80E80	Principal Office Assistant	80E800001	0.0	1.0	1.0	\$59,601	\$119,201
14A11	Project Manager II	14A110001	0.0	1.0	1.0	\$55,535	\$155,143
<b>Total</b>						<b>\$399,966</b>	<b>\$1,413,663</b>

*\*FY 2023-24 estimated costs assume hiring date of April 2024*

**FY 2023-24 Public Guardian (4000-001-8118-HEA008)**

Class Code	Title Description	Position Number	Beginning FTE by Title	Position Increase/ (Decrease)	Revised Total FTE by Title	FY 2023-24 Estimated Cost Increase	FY 2024-25 Estimated Cost Increase
34H34	Deputy Public Administrator/Guardian/Conservator	34H34	6.5	1.0	7.5	\$43,598	\$174,391
<b>Total</b>						<b>\$43,598</b>	<b>\$174,391</b>

*\*FY 2023-24 estimated costs assume hiring date of April 2024*