

ATTACHMENT A

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

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
43J04	Departmental Information Systems Specialist	43J040005	4.0	1.0	5.0	45,139	111,726
50U16	Behavioral Health Aide	50U160027	18.1	6.0	24.1	203,288	496,499
		50U160028					
		50U160029					
		50U160030					
		50U160031					
		50U160032					
52E01	Public Health Licensed Vocational Nurse	52E010010	9.0	2.0	11.0	97,361	241,684
		52E010011					
60B21	Psychiatric Social Worker II	60B210010	182.0	(2.0)	180.0	(131,811)	(330,358)
		60B210044					
60B25	Senior Psychiatric Social Worker	60B250036	35.0	2.0	37.0	135,316	339,379
		60B250037					
60C22	Social Worker III	60C220048	56.0	(1.0)	58.0	111,186	277,268
		60C220057		1.0			
		60C220058		1.0			
		60C220059		1.0			
50J21	Chronic Disease Prevention Coordinator	50J210003	2.0	1.0	3.0	57,840	144,418
Total						518,318	1,280,615

*FY 2023-24 Estimated Costs assumes hiring dates of February 10, 2024

FY 2023-24 Clinic Services Bureau (4000-001-8592-HEA007)

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
80K25	Clinic Operations Supervisor	80K250009	8.0	1.0	9.0	94,774	195,234
Total						94,774	195,234

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
14B21	Associate Personnel Analyst	14B210007	6.0	2.0	8.0	195,374	390,748
14B21	Associate Personnel Analyst	14B210008					
14B32	Senior Personnel Analyst	14B320004	3.0	1.0	4.0	99,816	210,632
16C93	Business Technology Analyst IV	16C930003	3.0	(1.0)	2.0	(94,834)	(189,668)
16C87	Business Technology Analyst II	16C880003	2.0	1.0	3.0	84,537	169,075
43J05	Dept. Inf. Systems Coordinator	43J050004	3.0	1.0	4.0	93,608	149,772
Total						378,501	730,559

**Assuming hiring date Jan 2024*

Changes to FY 2023-24 Public Health Bureau (4000-001-8124-HEA04)

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
50K18	Health Program Coordinator	50K180002	4.00	2.0	6.00	165,578	351,914
50K18	Health Program Coordinator	50K180006					
50J11	Chronic Disease Prevention Specialist II	50J110006	9.00	1.0	10.00	67,473	141,694
Total						235,051	493,608