

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
 DIVISION FOR AGING SERVICES/OFFICE OF DISABILITY SERVICES  
 AGENCY REQUEST  
 FTE SUMMARY

09/19/08

	SFY 2008	SFY 2009	SFY 2010	SFY 2011
<b>Division for Aging Services:</b>				
<b>2363 HHS - Senior Citizens' Property Tax Assistance</b>				
Base	2.00	2.00	2.00	2.00
<b>3140 HHS - Tobacco Settlement Program</b>				
Base	0.00	0.00	0.00	0.00
E900 Transfers				
Social Services Chief 2			1.00	1.00
Admin Assistant 4			1.00	1.00
Admin Assistant 3			1.00	1.00
Management Analyst 1			1.00	1.00
Accounting Assistant 3			1.00	1.00
<b>3140 HHS - Tobacco Settlement Program</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>
<b>3146 HHS - Home &amp; Community Based Programs</b>				
Base	93.00	94.00	94.00	94.00
M200 Demographics/Caseload Changes (CHIP)				
Social Worker 2			2.00	3.00
E250 Working Environment and Wage				
Social Worker 2			2.00	2.00
E606 Staffing and Operating Reductions				
Social Worker 2			(9.49)	(9.49)
Social Work Supervisor 1			(1.00)	(1.00)
E607 Staffing and Operating Reductions				
Social Worker 2			(2.00)	(3.00)
E901 Transfers				
Admin Aid			(1.00)	(1.00)
Admin Assistant 1			(1.00)	(1.00)
Admin Assistant 3			(1.00)	(1.00)
Accounting Assistant 3			(1.00)	(1.00)
IT Professional 3			(1.00)	(1.00)
<b>3146 HHS - Home &amp; Community Based Programs</b>	<b>93.00</b>	<b>94.00</b>	<b>80.51</b>	<b>80.51</b>

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	<b>SFY 2008</b>	<b>SFY 2009</b>	<b>SFY 2010</b>	<b>SFY 2011</b>
<b>3151 HHS - Aging Federal Programs and Administration</b>				
Base	55.00	55.00	55.00	55.00
M150 Adjustment to Base				
Social Services Program Specialist 2			(1.00)	(1.00)
E250 Working Environment and Wage				
Social Services Program Specialist 2			1.00	1.00
E805 Classified Position Re-class				
Management Analyst 3			(1.00)	(1.00)
Admin Services Officer 1			1.00	1.00
Personnel Officer 1			1.00	1.00
Personnel Analyst 2			(1.00)	(1.00)
E901 Transfers				
Admin Aid			1.00	1.00
Admin Assistant 1			1.00	1.00
Admin Assistant 3			1.00	1.00
Accounting Assistant 3			1.00	1.00
IT Professional 3			1.00	1.00
<b>3151 HHS - Aging Federal Programs and Administration</b>	<b>55.00</b>	<b>55.00</b>	<b>60.00</b>	<b>60.00</b>
<b>3252 DHHS, Elder Protective Services/Homemaker Programs</b>				
Base (Excludes 19 Intermittent Homemaker Positions)	30.00	30.00	30.00	30.00
<b>Office of Disability Services:</b>				
<b>3154 HHS - Developmental Disabilities</b>				
Base	4.00	4.00	4.00	4.00
E805 Classified Position Re-class				
Admin Assistant 4			1.00	1.00
Admin Assistant 3			(1.00)	(1.00)
E900 Transfers				
Admin Assistant 2			(1.00)	(1.00)
<b>3154 HHS - Developmental Disabilities</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

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<b>3266 HHS - Community Based Services</b>				
Base	8.00	8.00	8.00	8.00
E805 Classified Position Re-class				
Social Services Program Spec 3			1.00	1.00
Social Services Program Spec 2			(1.00)	(1.00)
Accounting Assistant 3			(1.00)	(1.00)
Accountant Technician 1*			1.00	1.00
E900 Transfers				
Admin Assistant 2			1.00	1.00
<b>3266 HHS - Community Based Services</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>
<b>3276 Idea Part C Compliance</b>				
Base	8.00	8.00	8.00	8.00
<b>Division for Aging Services/Office of Disability Services Totals</b>				
Base	200.00	201.00	201.00	201.00
Maintenance	0.00	0.00	1.00	2.00
Enhancement	0.00	0.00	(4.49)	(5.49)
<b>Total</b>	<b>200.00</b>	<b>201.00</b>	<b>197.51</b>	<b>197.51</b>
<b>% Change Over FY 2008</b>		<b>0.50%</b>	<b>-1.25%</b>	<b>-1.25%</b>

**Footnote:**

\*This position is listed as an Accountant Technician 2 in NEBS, and needs to be changed to an Accountant Technician 1