ANCR Budgeted Positions

		Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
				ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
2012/2013										
ANCR Support	$	1,523.5	24.5	15.0	-	15.0	1.0	-	-	8.5
Admin	$	450.6	9.5	7.0	-	7.0	-	-	-	2.5
Clerks	$	213.7	5.0	3.0	-	3.0	-	-	-	2.0
Coordinator (QA)	$	80.8	1.0	-	-	-	-	-	-	1.0
Executive Director	$	122.6	1.0	1.0	-	1.0	-	-	-	-
Associate Executive Director	$	97.7	1.0	1.0	-	1.0	-	-	-	-
CFO	$	91.9	1.0	1.0	-	1.0	-	-	-	-
Director (HR, Policy, Ops, Comm)	$	326.2	4.0	1.0	-	1.0	-	-	-	3.0
Generalists (HR)	$	140.1	2.0	1.0	-	1.0	1.0	-	-	-
Differential Response	$	51.0	1.0	-	-	-	-	1.0	-	-
Coordinator	$	51.0	1.0	-	-	-	-	1.0	-	-
After Hours Program	$	1,212.8	22.3	18.3	7.4	10.9	-	-	-	4.0
Admin	$	20.6	0.5	0.5	-	0.5	-	-	-	-
Case Aides	$	85.2	2.0	-	-	-	-	-	-	2.0
Social Workers	$	948.9	17.8	15.8	7.4	8.4	-	-	-	2.0
Supervisors	$	158.2	2.0	2.0	-	2.0	-	-	-	-
Crisis Response Program	$	965.0	19.0	15.0	7.0	8.0	1.0	-	-	3.0
Admin	$	-	1.0	1.0	1.0	-	-	-	-	-
Social Workers	$	717.6	15.0	12.0	6.0	6.0	-	-	-	3.0
Supervisors	$	158.2	2.0	2.0	-	2.0	-	-	-	-
Director	$	89.2	1.0	-	-	-	1.0	-	-	-
Intake Program	$	1,987.3	43.0	32.0	8.0	24.0	-	8.0	-	3.0
Admin	$	205.0	5.0	2.0	-	2.0	-	1.0	-	2.0
Clerk	$	-	1.0	1.0	1.0	-	-	-	-	-
Case Aide	$	43.0	1.0	-	-	-	-	-	-	1.0
Social Workers	$	1,264.8	30.0	24.0	7.0	17.0	-	6.0	-	-
Supervisors	$	382.7	5.0	4.0	-	4.0	-	1.0	-	-
Director	$	91.9	1.0	1.0	-	1.0	-	-	-	-
Abuse Investigation Program	$	1,968.5	34.5	21.0	-	21.0	1.5	-	2.0	10.0
Admin	$	169.0	5.5	3.0	-	3.0	1.5	-	-	1.0
Coordinator	$	65.2	1.0	-	-	-	-	-	-	1.0
Social Workers	$	1,406.9	24.0	16.0	-	16.0	-	-	2.0	6.0
Supervisors	$	235.4	3.0	2.0	-	2.0	-	-	-	1.0
Director	$	91.9	1.0	-	-	-	-	-	-	1.0
Early Intervention Program	$	1,681.3	36.7	36.2	7.0	29.2	-	-	-	0.5
Admin	$	63.5	3.5	3.0	2.0	1.0	-	-	-	0.5
Nurse	$	-	1.0	1.0	1.0	-	-	-	-	-
Elder Helpers	$	96.4	2.0	2.0	-	2.0	-	-	-	-
Elders	$	138.1	2.0	2.0	-	2.0	-	-	-	-
Case Aides	$	49.9	2.0	2.0	-	2.0	-	-	-	-
Coordinator	$	-	1.0	1.0	1.0	-	-	-	-	-
Social Workers	$	947.1	20.2	20.2	3.0	17.2	-	-	-	-
Supervisors	$	297.4	4.0	4.0	-	4.0	-	-	-	-
Director	$	88.9	1.0	1.0	-	1.0	-	-	-	-
EPR	$	479.4	21.0	14.0	10.0	4.0	-	-	-	7.0
Admin	$	85.6	2.0	-	-	-	-	-	-	2.0
Clerk	$	45.8	1.0	1.0	-	1.0	-	-	-	-
Coordinators	$	270.2	14.0	12.0	9.0	3.0	-	-	-	2.0
Supervisors	$	-	2.0	-	-	-	-	-	-	2.0
Director	$	11.0	1.0	1.0	1.0	-	-	-	-	-
Generalist	$	66.6	1.0	-	-	-	-	-	-	1.0

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
Total	$ 9,868.8	202.0	151.5	39.4	112.1	3.5	9.0	2.0	36.0
Admin	$ 994.4	27.0	16.5	3.0	13.5	1.5	1.0	-	8.0
Clerks	$ 259.5	7.0	5.0	1.0	4.0	-	-	-	2.0
Nurse	$ -	1.0	1.0	1.0	-	-	-	-	-
Elder Helpers	$ 96.4	2.0	2.0	-	2.0	-	-	-	-
Elders	$ 138.1	2.0	2.0	-	2.0	-	-	-	-
Case Aides	$ 178.0	5.0	2.0	-	2.0	-	-	-	3.0
Coordinator	$ 467.3	18.0	13.0	10.0	3.0	-	1.0	-	4.0
Social Workers	$ 5,285.4	107.0	88.0	23.4	64.6	-	6.0	2.0	11.0
Supervisors	$ 1,231.8	18.0	14.0	-	14.0	-	1.0	-	3.0
Executive Director	$ 122.6	1.0	1.0	-	1.0	-	-	-	-
Associate Executive Director of Services	$ 97.7	1.0	1.0	-	1.0	-	-	-	-
CFO	$ 91.9	1.0	1.0	-	1.0	-	-	-	-
Directors	$ 699.1	9.0	4.0	1.0	3.0	1.0	-	-	4.0
Generalists	$ 206.7	3.0	1.0	-	1.0	1.0	-	-	1.0

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
2011/2012									
ANCR Support	**$ 1,487.70**	**28.50**	**15.00**	**-**	**15.00**	**1.00**	**-**	**-**	**12.50**
Admin	$ 508.50	11.50	7.00	-	7.00	-	-	-	4.50
Clerks	$ 205.30	5.00	3.00	-	3.00	-	-	-	2.00
Coordinator (QA)	$ 152.80	3.00	-	-	-	-	-	-	3.00
Executive Director	$ 110.70	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ 94.90	1.00	1.00	-	1.00	-	-	-	-
CFO	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Director (HR, Policy, Ops, Comm)	$ 222.60	4.00	1.00	-	1.00	-	-	-	3.00
Generalists (HR)	$ 103.60	2.00	1.00	-	1.00	1.00	-	-	-
Differential Response	**$ 532.90**	**9.00**	**-**	**-**	**-**	**-**	**9.00**	**-**	**-**
Admin	$ 41.20	1.00	-	-	-	-	1.00	-	-
Coordinator	$ 71.80	1.00	-	-	-	-	1.00	-	-
Social Workers	$ 351.60	6.00	-	-	-	-	6.00	-	-
Supervisors	$ 68.30	1.00	-	-	-	-	1.00	-	-
After Hours Program	**$ 1,148.50**	**23.30**	**18.30**	**7.37**	**10.94**	**-**	**-**	**-**	**5.00**
Admin	$ 20.00	0.50	0.50	-	0.50	-	-	-	-
Case Aides	$ 88.60	2.00	-	-	-	-	-	-	2.00
Social Workers	$ 911.80	18.80	15.80	7.37	8.44	-	-	-	3.00
Supervisors	$ 128.10	2.00	2.00	-	2.00	-	-	-	-
Crisis Response Program	**$ 945.60**	**22.00**	**15.00**	**7.00**	**8.00**	**1.00**	**-**	**-**	**6.00**
Admin	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ 42.50	1.00	-	-	-	-	-	-	1.00
Social Workers	$ 669.50	17.00	12.00	6.00	6.00	-	-	-	5.00
Supervisors	$ 146.40	2.00	2.00	-	2.00	-	-	-	-
Director	$ 87.20	1.00	-	-	-	1.00	-	-	-
Intake Program	**$ 1,982.80**	**44.00**	**32.00**	**8.00**	**24.00**	**-**	**-**	**-**	**12.00**
Admin	$ 201.00	5.00	2.00	-	2.00	-	-	-	3.00
Clerk	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ 86.40	2.00	-	-	-	-	-	-	2.00
Social Workers	$ 1,259.50	30.00	24.00	7.00	17.00	-	-	-	6.00
Supervisors	$ 356.60	5.00	4.00	-	4.00	-	-	-	1.00
Director	$ 79.30	1.00	1.00	-	1.00	-	-	-	-
Abuse Investigation Program	**$ 2,018.10**	**38.00**	**21.00**	**1.00**	**20.00**	**1.50**	**-**	**2.00**	**13.50**
Admin	$ 192.70	6.00	3.00	1.00	2.00	1.50	-	-	1.50
Case Aides	$ 90.40	2.00	-	-	-	-	-	-	2.00
Coordinator	$ 121.90	2.00	-	-	-	-	-	-	2.00
Social Workers	$ 1,320.90	24.00	16.00	-	16.00	-	-	2.00	6.00
Supervisors	$ 215.20	3.00	2.00	-	2.00	-	-	-	1.00
Director	$ 77.00	1.00	-	-	-	-	-	-	1.00
Early Intervention Program	**$ 1,611.60**	**36.20**	**36.20**	**8.00**	**28.20**	**-**	**-**	**-**	**-**
Admin	$ 40.60	3.00	3.00	2.00	1.00	-	-	-	-
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 92.10	2.00	2.00	-	2.00	-	-	-	-
Elders	$ 128.60	2.00	2.00	-	2.00	-	-	-	-
Case Aides	$ 91.00	2.00	2.00	-	2.00	-	-	-	-
Coordinator	$ -	1.00	1.00	1.00	-	-	-	-	-
Social Workers	$ 905.30	20.20	20.20	4.00	16.20	-	-	-	-
Supervisors	$ 271.40	4.00	4.00	-	4.00	-	-	-	-
Director	$ 82.60	1.00	1.00	-	1.00	-	-	-	-
EPR	**$ 482.90**	**21.00**	**14.00**	**9.00**	**5.00**	**-**	**-**	**-**	**7.00**
Admin	$ 81.90	2.00	-	-	-	-	-	-	2.00
Clerk	$ 43.40	1.00	1.00	-	1.00	-	-	-	-
Coordinators	$ 308.10	14.00	12.00	8.00	4.00	-	-	-	2.00
Supervisors	$ -	2.00	-	-	-	-	-	-	2.00
Director	$ 10.70	1.00	1.00	1.00	-	-	-	-	-
Generalist	$ 38.80	1.00	-	-	-	-	-	-	1.00

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
Total	**$ 10,210.10**	**222.00**	**151.50**	**40.37**	**111.14**	**3.50**	**9.00**	**2.00**	**56.00**
Admin	$ 1,085.90	30.00	16.50	4.00	12.50	1.50	1.00	-	11.00
Clerks	$ 248.70	7.00	5.00	1.00	4.00	-	-	-	2.00
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 92.10	2.00	2.00	-	2.00	-	-	-	-
Elders	$ 128.60	2.00	2.00	-	2.00	-	-	-	-
Case Aides	$ 398.90	9.00	2.00	-	2.00	-	-	-	7.00
Coordinator	$ 654.60	21.00	13.00	9.00	4.00	-	1.00	-	7.00
Social Workers	$ 5,418.60	116.00	88.00	24.37	63.64	-	6.00	2.00	20.00
Supervisors	$ 1,186.00	19.00	14.00	-	14.00	-	1.00	-	4.00
Executive Director	$ 110.70	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ 94.90	1.00	1.00	-	1.00	-	-	-	-
CFO	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Directors	$ 559.40	9.00	4.00	1.00	3.00	1.00	-	-	4.00
Generalists	$ 142.40	3.00	1.00	-	1.00	1.00	-	-	1.00

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
2010/2011									
ANCR Support	**$ 962.60**	**24.50**	**15.00**	**-**	**15.00**	**1.00**	**-**	**-**	**8.50**
Admin	$ 605.90	13.50	7.00	-	7.00	-	-	-	6.50
Clerks	$ 166.10	4.00	3.00	-	3.00	-	-	-	1.00
Coordinator (QA)	$ 60.30	1.00	1.00	-	1.00	-	-	-	-
Executive Director	$ 104.20	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ 94.90	1.00	1.00	-	1.00	-	-	-	-
CFO	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Director (HR, Policy, Ops, Comm)	$ 172.70	2.00	1.00	-	1.00	-	-	-	1.00
Generalist (HR)	$ 59.90	1.00	-	-	-	1.00	-	-	-
Vacancy Management	-$ 390.70	-	-	-	-	-	-	-	-
Differential Response	**$ 375.80**	**7.00**	**-**	**-**	**-**	**-**	**7.00**	**-**	**-**
Admin	$ 38.70	1.00	-	-	-	-	1.00	-	-
Coordinator	$ 73.60	1.00	-	-	-	-	1.00	-	-
Social Workers	$ 207.20	4.00	-	-	-	-	4.00	-	-
Supervisors	$ 56.30	1.00	-	-	-	-	1.00	-	-
After Hours Program	**$ 1,159.60**	**24.30**	**18.30**	**7.99**	**10.31**	**-**	**-**	**-**	**6.00**
Admin	$ 18.40	0.50	0.50	-	0.50	-	-	-	-
Case Aides	$ 131.20	3.00	-	-	-	-	-	-	3.00
Social Workers	$ 863.60	18.80	15.80	7.99	7.81	-	-	-	3.00
Supervisors	$ 146.40	2.00	2.00	-	2.00	-	-	-	-
Crisis Response Program	**$ 796.30**	**20.00**	**15.00**	**7.00**	**8.00**	**1.00**	**-**	**-**	**4.00**
Admin	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ 45.20	1.00	-	-	-	-	-	-	1.00
Social Workers	$ 515.40	15.00	12.00	6.00	6.00	-	-	-	3.00
Supervisors	$ 146.40	2.00	2.00	-	2.00	-	-	-	-
Director	$ 89.30	1.00	-	-	-	1.00	-	-	-
Intake Program	**$ 1,393.10**	**37.00**	**32.00**	**11.00**	**21.00**	**-**	**-**	**-**	**5.00**
Admin	$ 162.60	4.00	2.00	-	2.00	-	-	-	2.00
Clerk	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ 131.80	3.00	-	-	-	-	-	-	3.00
Social Workers	$ 733.60	24.00	24.00	10.00	14.00	-	-	-	-
Supervisors	$ 275.80	4.00	4.00	-	4.00	-	-	-	-
Director	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Abuse Investigation Program	**$ 2,092.70**	**39.00**	**21.00**	**1.00**	**20.00**	**1.50**	**-**	**2.00**	**14.50**
Admin	$ 189.80	6.00	3.00	1.00	2.00	1.50	-	-	1.50
Case Aides	$ 131.20	3.00	-	-	-	-	-	-	3.00
Coordinator	$ 146.40	2.00	-	-	-	-	-	-	2.00
Social Workers	$ 1,330.70	24.00	16.00	-	16.00	-	-	2.00	6.00
Supervisors	$ 205.80	3.00	2.00	-	2.00	-	-	-	1.00
Director	$ 88.80	1.00	-	-	-	-	-	-	1.00
Early Intervention Program	**$ 1,609.60**	**38.00**	**36.20**	**10.00**	**26.20**	**-**	**-**	**-**	**1.80**
Admin	$ 39.50	3.00	3.00	2.00	1.00	-	-	-	-
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 139.30	3.00	3.00	-	3.00	-	-	-	-
Elders	$ 124.50	2.00	2.00	-	2.00	-	-	-	-
Case Aide (IYS Worker)	$ 131.50	2.80	1.00	-	1.00	-	-	-	1.80
Coordinator	$ -	1.00	1.00	1.00	-	-	-	-	-
Social Workers	$ 890.60	20.20	20.20	5.00	15.20	-	-	-	-
Supervisors	$ 201.50	4.00	4.00	1.00	3.00	-	-	-	-
Director	$ 82.70	1.00	1.00	-	1.00	-	-	-	-
EPR	**$ 626.80**	**22.00**	**14.00**	**9.00**	**5.00**	**-**	**-**	**-**	**8.00**
Admin	$ 81.90	2.00	-	-	-	-	-	-	2.00
Clerk	$ 42.90	1.00	1.00	-	1.00	-	-	-	-
Coordinators	$ 295.30	14.00	12.00	8.00	4.00	-	-	-	2.00
Social Workers	$ 68.00	1.00	-	-	-	-	-	-	1.00
Supervisors	$ 62.70	2.00	-	-	-	-	-	-	2.00
Director	$ 10.70	1.00	1.00	1.00	-	-	-	-	-
Generalist	$ 65.30	1.00	-	-	-	-	-	-	1.00

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
Total	**$ 9,016.50**	**211.80**	**151.50**	**45.99**	**105.51**	**3.50**	**7.00**	**2.00**	**47.80**
Admin	$ 1,136.80	31.00	16.50	4.00	12.50	1.50	1.00	-	12.00
Clerks	$ 209.00	6.00	5.00	1.00	4.00	-	-	-	1.00
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 139.30	3.00	3.00	-	3.00	-	-	-	-
Elders	$ 124.50	2.00	2.00	-	2.00	-	-	-	-
Case Aides	$ 570.90	12.80	1.00	-	1.00	-	-	-	11.80
Coordinator	$ 575.60	19.00	14.00	9.00	5.00	-	1.00	-	4.00
Social Workers	$ 4,609.10	107.00	88.00	28.99	59.01	-	4.00	2.00	13.00
Supervisors	$ 1,094.90	18.00	14.00	1.00	13.00	-	1.00	-	3.00
Executive Director	$ 104.20	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ 94.90	1.00	1.00	-	1.00	-	-	-	-
CFO	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Directors	$ 533.50	7.00	4.00	1.00	3.00	1.00	-	-	2.00
Generalists	$ 125.20	2.00	-	-	-	1.00	-	-	1.00
Vacancy Management	-$ 390.70	-	-	-	-	-	-	-	-

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
2009/2010									
ANCR Support	**$ 747.70**	**22.00**	**14.00**	**1.00**	**13.00**	**1.00**	**-**	**-**	**7.00**
Admin	$ 442.70	11.00	7.00	1.00	6.00	-	-	-	4.00
Clerks	$ 163.00	4.00	3.00	-	3.00	-	-	-	1.00
Coordinator (QA)	$ 108.10	2.00	1.00	-	1.00	-	-	-	1.00
Executive Director	$ 101.40	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ -	-	-	-	-	-	-	-	-
CFO	$ 87.30	1.00	1.00	-	1.00	-	-	-	-
Director (HR, Policy, Ops, Comm)	$ 160.50	2.00	1.00	-	1.00	-	-	-	1.00
Generalist (HR)	$ 61.00	1.00	-	-	-	1.00	-	-	-
Vacancy Management	-$ 376.30	-	-	-	-	-	-	-	-
Differential Response	**$ -**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Admin	$ -	-	-	-	-	-	-	-	-
Coordinator	$ -	-	-	-	-	-	-	-	-
Social Workers	$ -	-	-	-	-	-	-	-	-
Supervisors	$ -	-	-	-	-	-	-	-	-
After Hours Program	**$ 889.40**	**19.30**	**18.30**	**8.25**	**10.05**	**-**	**-**	**-**	**1.00**
Admin	$ 20.20	0.50	0.50	-	0.50	-	-	-	-
Case Aides	$ 40.80	1.00	-	-	-	-	-	-	1.00
Social Workers	$ 684.50	15.80	15.80	8.25	7.55	-	-	-	-
Supervisors	$ 143.90	2.00	2.00	-	2.00	-	-	-	-
Crisis Response Program	**$ 567.70**	**17.00**	**15.00**	**8.00**	**7.00**	**1.00**	**-**	**-**	**1.00**
Admin	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ -	-	-	-	-	-	-	-	-
Social Workers	$ 332.00	13.00	12.00	7.00	5.00	-	-	-	1.00
Supervisors	$ 146.40	2.00	2.00	-	2.00	-	-	-	-
Director	$ 89.30	1.00	-	-	-	1.00	-	-	-
Intake Program	**$ 1,109.40**	**33.00**	**32.00**	**13.00**	**19.00**	**-**	**-**	**-**	**1.00**
Admin	$ 80.20	2.00	2.00	-	2.00	-	-	-	-
Clerk	$ -	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$ 40.80	1.00	-	-	-	-	-	-	1.00
Social Workers	$ 699.00	24.00	24.00	11.00	13.00	-	-	-	-
Supervisors	$ 200.10	4.00	4.00	1.00	3.00	-	-	-	-
Director	$ 89.30	1.00	1.00	-	1.00	-	-	-	-
Abuse Investigation Program	**$ 1,789.00**	**34.00**	**22.00**	**1.00**	**21.00**	**1.50**	**-**	**-**	**10.50**
Admin	$ 191.70	6.00	3.00	1.00	2.00	1.50	-	-	1.50
Case Aides	$ 40.80	1.00	-	-	-	-	-	-	1.00
Coordinator	$ 36.60	1.00	-	-	-	-	-	-	1.00
Social Workers	$ 1,244.50	22.00	16.00	-	16.00	-	-	-	6.00
Supervisors	$ 203.40	3.00	2.00	-	2.00	-	-	-	1.00
Director	$ 72.00	1.00	1.00	-	1.00	-	-	-	-
Early Intervention Program	**$ 1,633.70**	**38.00**	**36.20**	**10.00**	**26.20**	**-**	**-**	**-**	**1.80**
Admin	$ 38.30	3.00	3.00	2.00	1.00	-	-	-	-
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 140.70	3.00	3.00	-	3.00	-	-	-	-
Elders	$ 96.40	2.00	2.00	-	2.00	-	-	-	-
Case Aide (IYS Worker)	$ 128.70	2.80	1.00	-	1.00	-	-	-	1.80
Coordinator	$ -	1.00	1.00	1.00	-	-	-	-	-
Social Workers	$ 940.20	20.20	20.20	5.00	15.20	-	-	-	-
Supervisors	$ 206.60	4.00	4.00	1.00	3.00	-	-	-	-
Director	$ 82.80	1.00	1.00	-	1.00	-	-	-	-
EPR	**$ 458.50**	**22.00**	**14.00**	**10.00**	**4.00**	**-**	**-**	**-**	**8.00**
Admin	$ 80.80	2.00	-	-	-	-	-	-	2.00
Clerk	$ 44.70	1.00	1.00	-	1.00	-	-	-	-
Coordinators	$ 210.40	14.00	12.00	9.00	3.00	-	-	-	2.00
Social Workers	$ 27.40	1.00	-	-	-	-	-	-	1.00
Supervisors	$ 31.40	2.00	-	-	-	-	-	-	2.00
Director	$ -	1.00	1.00	1.00	-	-	-	-	-
Generalist	$ 63.80	1.00	-	-	-	-	-	-	1.00

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
Total	**$ 7,195.40**	**185.30**	**151.50**	**51.25**	**100.25**	**3.50**	**-**	**-**	**30.30**
Admin	$ 853.90	25.50	16.50	5.00	11.50	1.50	-	-	7.50
Clerks	$ 207.70	6.00	5.00	1.00	4.00	-	-	-	1.00
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 140.70	3.00	3.00	-	3.00	-	-	-	-
Elders	$ 96.40	2.00	2.00	-	2.00	-	-	-	-
Case Aides	$ 251.10	5.80	1.00	-	1.00	-	-	-	4.80
Coordinator	$ 355.10	18.00	14.00	10.00	4.00	-	-	-	4.00
Social Workers	$ 3,927.60	96.00	88.00	31.25	56.75	-	-	-	8.00
Supervisors	$ 931.80	17.00	14.00	2.00	12.00	-	-	-	3.00
Executive Director	$ 101.40	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ -	-	-	-	-	-	-	-	-
CFO	$ 87.30	1.00	1.00	-	1.00	-	-	-	-
Directors	$ 493.90	7.00	5.00	1.00	4.00	1.00	-	-	1.00
Generalists	$ 124.80	2.00	-	-	-	1.00	-	-	1.00
Vacancy Management	-$ 376.30	-	-	-	-	-	-	-	-

ANCR Budgeted Positions

		Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
				ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
2008/2009										
ANCR Support	$	**885.00**	**20.00**	**14.00**	**3.00**	**11.00**	**1.00**	-	-	**5.00**
Admin	$	246.00	8.00	7.00	2.00	5.00	-	-	-	1.00
Clerks	$	154.90	4.00	3.00	-	3.00	-	-	-	1.00
Coordinator (QA)	$	122.50	2.00	1.00	-	1.00	-	-	-	1.00
Executive Director	$	92.80	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$	-	-	-	-	-	-	-	-	-
CFO	$	-	1.00	1.00	1.00	-	-	-	-	-
Director (HR, Policy, Ops, Comm)	$	212.80	3.00	1.00	-	1.00	-	-	-	2.00
Generalist (HR)	$	56.00	1.00	-	-	-	1.00	-	-	-
Vacancy Management	$	-	-	-	-	-	-	-	-	-
Differential Response	$	-	-	-	-	-	-	-	-	-
Admin	$	-	-	-	-	-	-	-	-	-
Coordinator	$	-	-	-	-	-	-	-	-	-
Social Workers	$	-	-	-	-	-	-	-	-	-
Supervisors	$	-	-	-	-	-	-	-	-	-
After Hours Program	$	**709.60**	**19.30**	**18.30**	**10.85**	**7.45**	-	-	-	**1.00**
Admin	$	-	0.50	0.50	-	0.50	-	-	-	-
Case Aides	$	38.00	1.00	-	-	-	-	-	-	1.00
Social Workers	$	605.50	15.80	15.80	9.85	5.95	-	-	-	-
Supervisors	$	66.10	2.00	2.00	1.00	1.00	-	-	-	-
Crisis Response Program	$	**468.20**	**17.00**	**15.00**	**9.00**	**7.00**	-	-	-	**1.00**
Admin	$	-	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$	-	-	-	-	-	-	-	-	-
Social Workers	$	244.10	13.00	12.00	8.00	4.00	-	-	-	1.00
Supervisors	$	137.40	2.00	2.00	-	2.00	-	-	-	-
Director	$	86.70	1.00	-	-	1.00	-	-	-	-
Intake Program	$	**748.50**	**33.00**	**32.00**	**19.00**	**13.00**	-	-	-	**1.00**
Admin	$	77.30	2.00	2.00	-	2.00	-	-	-	-
Clerk	$	-	1.00	1.00	1.00	-	-	-	-	-
Case Aide	$	38.00	1.00	-	-	-	-	-	-	1.00
Social Workers	$	411.00	24.00	24.00	16.00	8.00	-	-	-	-
Supervisors	$	135.50	4.00	4.00	2.00	2.00	-	-	-	-
Director	$	86.70	1.00	1.00	-	1.00	-	-	-	-
Abuse Investigation Program	$	**1,150.80**	**25.00**	**22.00**	**2.00**	**19.00**	**2.50**	-	-	**1.50**
Admin	$	139.80	5.00	3.00	1.00	2.00	1.50	-	-	0.50
Case Aides	$	38.00	1.00	-	-	-	-	-	-	1.00
Coordinator	$	-	-	-	-	-	-	-	-	-
Social Workers	$	779.80	16.00	16.00	1.00	15.00	-	-	-	-
Supervisors	$	112.60	2.00	2.00	-	2.00	-	-	-	-
Director	$	80.60	1.00	1.00	-	-	1.00	-	-	-
Early Intervention Program	$	**1,142.30**	**37.20**	**36.20**	**14.80**	**21.40**	-	-	-	**1.00**
Admin	$	36.60	3.00	3.00	2.00	1.00	-	-	-	-
Nurse	$	-	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$	124.30	3.00	3.00	-	3.00	-	-	-	-
Elders	$	93.30	2.00	2.00	-	2.00	-	-	-	-
Case Aide (IYS Worker)	$	38.00	2.00	1.00	-	1.00	-	-	-	1.00
Coordinator	$	-	1.00	1.00	1.00	-	-	-	-	-
Social Workers	$	579.60	20.20	20.20	9.80	10.40	-	-	-	-
Supervisors	$	185.80	4.00	4.00	1.00	3.00	-	-	-	-
Director	$	84.70	1.00	1.00	-	1.00	-	-	-	-
EPR	$	-	**14.00**	**14.00**	**14.00**	-	-	-	-	-
Admin	$	-	-	-	-	-	-	-	-	-
Clerk	$	-	1.00	1.00	1.00	-	-	-	-	-
Coordinators	$	-	12.00	12.00	12.00	-	-	-	-	-
Social Workers	$	-	-	-	-	-	-	-	-	-
Supervisors	$	-	-	-	-	-	-	-	-	-
Director	$	-	1.00	1.00	1.00	-	-	-	-	-
Generalist	$	-	-	-	-	-	-	-	-	-

ANCR Budgeted Positions

	Salaries (in '000's)	Total ANCR Positions (all funding sources)	ANCR Funded Positions			Other Funding			
			ANCR Funded Positions	Secondments	Direct Hires	Workload Relief	Differential Response	Sexually Exploited Youth Program	Unfunded
Total	**$ 5,104.40**	**165.50**	**151.50**	**72.65**	**78.85**	**3.50**	**-**	**-**	**10.50**
Admin	$ 499.70	19.50	16.50	6.00	10.50	1.50	-	-	1.50
Clerks	$ 154.90	6.00	5.00	2.00	3.00	-	-	-	1.00
Nurse	$ -	1.00	1.00	1.00	-	-	-	-	-
Elder Helpers	$ 124.30	3.00	3.00	-	3.00	-	-	-	-
Elders	$ 93.30	2.00	2.00	-	2.00	-	-	-	-
Case Aides	$ 152.00	5.00	1.00	-	1.00	-	-	-	4.00
Coordinator	$ 122.50	15.00	14.00	13.00	1.00	-	-	-	1.00
Social Workers	$ 2,620.00	89.00	88.00	44.65	43.35	-	-	-	1.00
Supervisors	$ 637.40	14.00	14.00	4.00	10.00	-	-	-	-
Executive Director	$ 92.80	1.00	1.00	-	1.00	-	-	-	-
Associate Executive Director	$ -	-	-	-	-	-	-	-	-
CFO	$ -	1.00	1.00	1.00	-	-	-	-	-
Directors	$ 551.50	8.00	5.00	1.00	4.00	1.00	-	-	2.00
Generalists	$ 56.00	1.00	-	-	-	1.00	-	-	-
Vacancy Management	$ -	-	-	-	-	-	-	-	-

Budgeted Training amounts

2012/2013	$ 100,000
2011/2012	$ 100,000
2010/2011	$ 80,000
2009/2010	$ 80,000
2008/2009	$ 80,000