

Public Health & Human Services Department
Fiscal Year 2021 Staffing Plan (Contract, Management, and Casual)

Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #118 Public Health			Fund #119 Mental Health			GRAND TOTALS HEALTH DEPT.			
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE	Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity	How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$	Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$				
Director	Contract	Dir-PHHS	6	=	\$8,528.00	-	-	\$8,528.00	x	12	=	\$102,336	35%	0.97	\$99,266	\$34,744	0.03	\$3,070	\$1,075	1.00	\$102,336	\$35,819
Human Services Program Manager [1]	Mgmt	15	5	=	\$5,498.00	-	-	\$5,498.00	x	2				1.00	\$69,581	\$25,745	-	-	-	1.00	\$69,581	\$25,745
		15	6	=	\$5,693.00	\$85.40	1.5%	\$5,778.40	x	6	=	\$69,581	37%									
		15	7	=	\$5,890.00	\$88.35	1.5%	\$5,978.35	x	4												
Human Services Program Manager [2]	Mgmt	15	2	=	\$4,961.00	\$74.42	1.5%	\$5,035.42	x	6				0.82	\$50,541	\$26,787	0.18	\$11,094	\$5,880	1.00	\$61,635	\$32,667
		15	3	=	\$5,134.00	\$77.01	1.5%	\$5,211.01	x	3	=	\$61,635	53%									
		15	3	=	\$5,134.00	\$128.35	2.5%	\$5,262.35	x	3												
Health & Human Services Manager [1]	Mgmt	15	4	=	\$5,315.00	-	-	\$5,315.00	x	6				1.00	\$65,073	\$24,078	-	-	-	1.00	\$65,073	\$24,078
		15	5	=	\$5,498.00	-	-	\$5,498.00	x	5	=	\$65,073	37%									
		15	6	=	\$5,693.00	-	-	\$5,693.00	x	1												
Health & Human Services Manager [2]	Mgmt	15	4	=	\$5,315.00	-	-	\$5,315.00	x	6				1.00	\$65,073	\$24,078	-	-	-	1.00	\$65,073	\$24,078
		15	5	=	\$5,498.00	-	-	\$5,498.00	x	5	=	\$65,073	37%									
		15	6	=	\$5,693.00	-	-	\$5,693.00	x	1												
Accounting/Office Manager	Mgmt	15	1	=	\$4,792.00	-	-	\$4,792.00	x	6	=	\$58,518	50%	0.50	\$29,259	\$14,630	0.20	\$11,704	\$5,852	0.70	\$40,963	\$20,482
		15	2	=	\$4,961.00	-	-	\$4,961.00	x	6												
Administrative Assistant 1 (288 hrs)	Casual	7	1	=	\$2,635.00	-	-	\$2,635.00	x	12	=	\$31,620	22%	0.20	\$6,324	\$1,392	-	-	-	0.20	\$6,324	\$1,392
Parenting Facilitator	Casual	13	10	=	\$5,090.00	-	-	\$5,090.00	x	12	=	\$61,080	12%	0.10	\$6,108	\$733	-	-	-	0.10	\$6,108	\$733
Nurse Practitioner	Casual	-	-		\$12,133.33	-	-	\$12,133.33	x	12	=	\$145,600	11%	0.10	\$14,560	\$1,602	-	-	-	0.10	\$14,560	\$1,602
Registered Dietician	Casual	-	-		\$7,280.00	-	-	\$7,280.00	x	12	=	\$87,360	12%	0.10	\$8,736	\$1,049	-	-	-	0.10	\$8,736	\$1,049
Temp COVID-19	Temp	-	-		\$5,829.00	-	-	\$5,829.00	x	12	=	\$69,948	23%	0.30	\$20,984	\$4,827	-	-	-	0.30	\$20,984	\$4,827
Other adjustment(s)	-												-	\$16,638	\$6,156	-	-	-	-	\$16,638	\$6,156	
Total:													6.09	\$452,143	\$165,821	0.41	\$25,868	\$12,807	6.50	\$478,011	\$178,628	

Public Health & Human Services Department
Fiscal Year 2021 Staffing Plan (Local 367-C Union)

Position	Fiscal Year 2021 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)											Fund #118 Public Health			Fund #119 Mental Health			GRAND TOTALS HEALTH DEPT.				
	Group	Grade	Step	Base Salary (Monthly) at 1.0 FTE		Longevity (Monthly) percentage of base salary	Total Salary (Monthly) base salary + longevity		How Many Months at This Salary?	TOTAL SALARY (ANNUAL) rounded to nearest \$		Estimated Benefit % relative to salary	FTE	Salary (BARS Obj 10) \$		Benefits (BARS Obj 20) \$		FTE	Salary (BARS Obj 10) \$		Benefits (BARS Obj 20) \$	
Sr. Public Health Nurse	367-C	15	10	=	\$5,829.00	\$466.32	8.0%	\$6,295.32	x	12	=	\$75,544	34%	1.00	\$75,544	\$25,685	-	-	-	1.00	\$75,544	\$25,685
Public Health Nurse	367-C	14	10	=	\$5,446.00	\$435.68	8.0%	\$5,881.68	x	12	=	\$70,581	44%	0.80	\$56,465	\$24,845	-	-	-	0.80	\$56,465	\$24,845
Human Services Program Specialist [1]	367-C	13	10	=	\$5,090.00	-	-	\$5,090.00	x	12	=	\$61,080	49%	0.80	\$48,864	\$23,944	-	-	-	0.80	\$48,864	\$23,944
Human Services Program Specialist [2]	367-C	13	3	=	\$4,192.00	-	-	\$4,192.00	x	10	=	\$50,550	40%	1.00	\$50,550	\$20,220	-	-	-	1.00	\$50,550	\$20,220
		13	4	=	\$4,315.00	-	-	\$4,315.00	x	2	=											
Human Services Program Specialist [3]	367-C	13	3	=	\$4,192.00	-	-	\$4,192.00	x	10	=	\$50,550	47%	0.90	\$45,495	\$21,383	-	-	-	0.90	\$45,495	\$21,383
		13	4	=	\$4,315.00	-	-	\$4,315.00	x	2	=											
Health Educator	367-C	13	4	=	\$4,315.00	-	-	\$4,315.00	x	9	=	\$52,167	51%	0.90	\$46,950	\$23,945	-	-	-	0.90	\$46,950	\$23,945
		13	5	=	\$4,444.00	-	-	\$4,444.00	x	3	=											
Criminal Justice Programs Specialist [1]	367-C	13	3	=	\$4,192.00	-	-	\$4,192.00	x	1	=	\$51,657	49%	1.00	\$51,657	\$25,312	-	-	-	1.00	\$51,657	\$25,312
		13	4	=	\$4,315.00	-	-	\$4,315.00	x	11	=											
Criminal Justice Programs Specialist [2]	367-C	13	1	=	\$3,955.00	-	-	\$3,955.00	x	7	=	\$48,045	51%	0.74	\$35,553	\$18,133	0.06	\$2,883	\$1,471	0.80	\$38,436	\$19,604
		13	2	=	\$4,072.00	-	-	\$4,072.00	x	5	=											
Veterans' Service Officer	367-C	13	2	=	\$4,072.00	-	-	\$4,072.00	x	12	=	\$48,864	47%	1.00	\$48,864	\$22,967	-	-	-	1.00	\$48,864	\$22,967
Housing Program Specialist [1]	367-C	13	1	=	\$3,955.00	-	-	\$3,955.00	x	11	=	\$47,577	53%	0.93	\$44,247	\$23,451	0.07	\$3,330	\$1,765	1.00	\$47,577	\$25,216
		13	2	=	\$4,072.00	-	-	\$4,072.00	x	1	=											
Housing Program Specialist [2]	367-C	13	2	=	\$4,072.00	-	-	\$4,072.00	x	12	=	\$48,864	44%	0.90	\$43,978	\$19,351	-	-	-	0.90	\$43,978	\$19,351
Accountant	367-C	12	10	=	\$4,760.00	\$285.60	6.0%	\$5,045.60	x	12	=	\$60,548	45%	0.70	\$42,384	\$19,073	-	-	-	0.70	\$42,384	\$19,073
Licensed Practical Nurse	367-C	12	6	=	\$4,272.00	-	-	\$4,272.00	x	8	=	\$51,788	37%	0.90	\$46,609	\$17,246	-	-	-	0.90	\$46,609	\$17,246
		12	7	=	\$4,403.00	-	-	\$4,403.00	x	4	=											
Care Coordinator [1]	367-C	11	3	=	\$3,661.00	-	-	\$3,661.00	x	12	=	\$43,932	40%	0.98	\$43,053	\$17,222	0.02	\$879	\$352	1.00	\$43,932	\$17,574
Care Coordinator [3]	367-C	11	2	=	\$3,555.00	-	-	\$3,555.00	x	12	=	\$42,660	39%	1.00	\$42,660	\$16,638	-	-	-	1.00	\$42,660	\$16,638
Care Coordinator [4]	367-C	11	1	=	\$3,454.00	\$138.16	4.0%	\$3,592.16	x	11	=	\$43,212	47%	1.00	\$43,212	\$20,310	-	-	-	1.00	\$43,212	\$20,310
		11	2	=	\$3,555.00	\$142.20	4.0%	\$3,697.20	x	1	=											
Care Coordinator [5]	367-C	11	1	=	\$3,454.00	\$138.16	4.0%	\$3,592.16	x	11	=	\$43,107	47%	1.00	\$43,107	\$20,261	-	-	-	1.00	\$43,107	\$20,261
		11	1	=	\$3,454.00	\$138.16	4.0%	\$3,592.16	x	1	=											
Care Coordinator [6]	367-C	11	1	=	\$3,454.00	\$138.16	4.0%	\$3,592.16	x	11	=	\$43,107	47%	0.60	\$25,864	\$12,157	-	-	-	0.60	\$25,864	\$12,157
		11	1	=	\$3,454.00	\$138.16	4.0%	\$3,592.16	x	1	=											
Behavioral Health Programs Asst.	367-C	10	6	=	\$3,735.00	-	-	\$3,735.00	x	4	=	\$45,708	64%	0.70	\$31,996	\$20,478	-	-	-	0.70	\$31,996	\$20,478
		10	7	=	\$3,846.00	-	-	\$3,846.00	x	8	=											
Jr. Accountant [1]	367-C	10	2	=	\$3,325.00	-	-	\$3,325.00	x	9	=	\$40,188	47%	1.00	\$40,188	\$18,889	-	-	-	1.00	\$40,188	\$18,889
		10	3	=	\$3,421.00	-	-	\$3,421.00	x	3	=											
Jr. Accountant [2]	367-C	10	1	=	\$3,229.00	-	-	\$3,229.00	x	12	=	\$38,748	47%	0.30	\$11,624	\$5,464	-	-	-	0.30	\$11,624	\$5,464
Admin. Assistant II [1]	367-C	10	10	=	\$4,156.00	\$332.48	8.0%	\$4,488.48	x	12	=	\$53,862	46%	1.00	\$53,862	\$24,777	-	-	-	1.00	\$53,862	\$24,777
Admin. Assistant II [2]	367-C	10	4	=	\$3,523.00	-	-	\$3,523.00	x	8	=	\$42,700	53%	0.80	\$34,160	\$18,105	-	-	-	0.80	\$34,160	\$18,105
		10	5	=	\$3,629.00	-	-	\$3,629.00	x	4	=											
Other adjustment(s)	-											-	(\$5,395)	(\$2,731)	-	(\$335)	(\$176)	-	(\$5,730)	(\$2,907)		
Total:													19.95	\$1,001,491	\$457,125	0.15	\$6,757	\$3,412	20.10	\$1,008,248	\$460,537	