

**Fiscal Year 2022 Budget  
adopted on December 6, 2021**



**Public Health and Human Services Department**



# Fiscal Year 2022 Budget Overview

## Special Revenue Fund No. 118

### Public Health and Human Services Department

*(Department Managing This Budget: Public Health and Human Services Department  
Responsible Elected Officials: County Commissioners)*

County health departments are governed by Chapter 70.05 RCW. Receipts include revenue related to health and human services (largely in the form of state and/or federal grants), plus additional "Interfund" support from Pacific County's General (Current Expense) Fund No. 001. Expenditures are limited to the countywide delivery of public health and human services.

Major programs/divisions within the department (and managed within Special Revenue Fund No. 118) include:

- Behavioral Health and Criminal Justice;
- Communicable Disease and Emergency Preparation;
- Fiscal and Human Resources;
- Housing and Case Management related to COVID-19;
- Housing and Homelessness (not related to COVID-19);
- Prevention and Health Promotion;
- Women and Infant Children Care (WIC) and Maternity Support Services.

<b>Grand Total FY 2022 Budgeted Expenditures:</b>	<b>\$4,540,539.00</b>
<b>Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):</b>	<b>25.23</b>
<b>Grand Total FY 2022 Budgeted Revenue:</b>	<b>\$4,540,539.00</b>



# Fiscal Year 2022 Budget Overview: **Expenditures**

## Special Revenue Fund No. 118

### Public Health and Human Services Department

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (118.3**.5**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$1,361,120.00	\$1,296,119.43	\$1,866,062.00	\$1,072,016.76	\$1,571,672.00	\$1,499,320.00
12	Overtime	-	-	-	\$1,040.48	-	\$5,200.00
20	Personnel Benefits	\$560,192.00	\$537,523.97	\$651,165.00	\$471,254.41	\$665,242.00	\$642,118.00
31	Supplies for Consumption	\$63,266.00	\$80,497.06	\$55,120.00	\$75,561.86	\$86,132.00	\$74,840.00
32	Fuel	-	\$8,290.29	-	\$10,535.57	\$21,443.00	\$20,868.00
35	Small Tools/Minor Equipment	\$200.00	\$2,924.60	-	\$941.77	\$2,000.00	\$300.00
41	Professional Services	\$925,946.00	\$897,673.32	\$1,011,952.00	\$772,790.85	\$1,280,730.00	\$1,688,395.00
42	Communication	\$15,568.00	\$7,937.17	\$14,930.00	\$19,308.62	\$21,405.00	\$20,609.00
43	Travel	\$84,991.00	\$14,891.41	\$49,611.00	\$14,141.27	\$38,779.00	\$48,211.00
45	Operating Rentals & Leases	\$246,246.00	\$377,903.64	\$511,191.00	\$904,949.37	\$1,243,335.00	\$398,337.00
46	Insurance	\$92,992.00	\$92,248.15	\$88,694.00	\$88,289.76	\$92,638.00	\$87,454.00
47	Utility Services	-	\$3,410.42	-	\$61,120.55	\$131,411.00	\$6,500.00
48	Repairs & Maintenance	-	\$97.29	-	\$2,824.99	-	-
49	Other Services	\$1,082,047.00	\$37,930.56	\$2,657,524.00	\$43,021.82	\$64,135.00	\$48,387.00
60	Capital Outlays	-	\$87,255.92	-	-	-	-
<b>Total Expenditures (118):</b>		<b>\$4,432,568.00</b>	<b>\$3,444,703.23</b>	<b>\$6,906,249.00</b>	<b>\$3,537,798.08</b>	<b>\$5,218,922.00</b>	<b>\$4,540,539.00</b>



# Fiscal Year 2022 Budget Overview: **Revenue**

## Special Revenue Fund No. 118

### Public Health and Human Services Department

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (118.3**.3**.**.*)		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2020 through December 31, 2020	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
#	Description						
311	Property Tax	\$76,000.00	\$75,817.97	\$50,000.00	\$56,558.55	\$378,253.00	\$92,000.00
317	Excise Taxes in Lieu of Property Tax	\$400.00	\$717.57	-	\$553.48	-	-
331	Federal Direct Grants	\$660,622.00	\$537,550.20	\$401,634.00	\$355,458.93	\$562,418.00	\$567,418.00
332	Federal Revenues	\$200.00	\$225.57	\$309.00	\$193.35	-	-
333	Federal Indirect Grants	\$1,010,509.00	\$781,835.16	\$3,685,038.00	\$1,735,684.37	\$2,411,244.00	\$1,180,995.00
334	State Grants	\$1,198,574.00	\$836,395.94	\$1,098,977.00	\$701,095.92	\$1,014,802.00	\$2,236,525.00
335	State Shared Revenues	\$610.00	\$972.04	\$1,237.00	\$552.35	\$33,199.00	\$25,000.00
336	State Entitlements & Impact Payments	\$560,409.00	\$555,813.18	\$607,244.00	\$557,016.04	\$184,268.00	-
337	Local Grants & Other Payments	-	\$17,746.05	\$45,142.00	\$33,479.88	\$40,000.00	\$270,368.00
341	General Government	\$118,994.00	\$117,787.36	\$100,000.00	\$37,583.22	\$141,000.00	-
346	Social Services	\$646,031.00	\$445,746.26	\$732,501.00	\$337,780.92	\$293,798.00	-
362	Rents & Leases	-	\$2,510.04	\$6,929.00	\$0.47	-	-
367	Contributions/Donations (Nongovt.)	\$150.00	\$0.83	-	-	-	-
369	Other Misc. Revenue	\$1,000.00	\$5,221.96	-	\$1,352.10	-	\$20,500.00
395	Disposition of Capital Assets	\$2,400.00	\$3,117.20	-	\$5,507.48	-	-
397	Transfers in from Fund #001	\$115,000.00	\$115,000.00	\$255,000.00	\$255,000.00	\$160,000.00	\$147,733.00
<b>Total Revenue (118):</b>		<b>\$4,390,899.00</b>	<b>\$3,496,457.33</b>	<b>\$6,984,011.00</b>	<b>\$4,077,817.06</b>	<b>\$5,218,982.00</b>	<b>\$4,540,539.00</b>



# Fiscal Year 2022 Budget Overview: **Fund Balance**

## Special Revenue Fund No. 118

### Public Health and Human Services Department

	<b>FY 2020 Amended Budget</b> <small>includes supplements/ amendments approved by the BOCC</small>	<b>FY 2020 Actuals</b> <small>January 1, 2020 through December 31, 2020</small>	<b>FY 2021 Amended Budget</b> <small>includes supplements/ amendments approved by the BOCC</small>	<b>FY 2021 Actuals</b> <small>January 1, 2021 through September 30, 2021</small>	<b>FY 2022 Dept. Estimates</b> <small>submitted in accordance with RCW 36.40.010</small>	<b>FY 2022 Budget</b> <small>as adopted by the BOCC on December 6, 2021</small>
<b>BEGINNING CASH</b> <i>(FY2022 totals are estimated)</i>	<b>\$237,011.35</b>	<b>\$237,011.35</b>	<b>\$286,165.45</b>	<b>\$286,165.45</b>	<b>\$363,927.45</b>	<b>\$363,927.45</b>
<i>Plus</i> All Revenue	\$4,390,899.00	\$3,496,457.33	\$6,984,011.00	\$4,077,817.06	\$5,218,982.00	\$4,540,539.00
<i>Minus</i> All Expenditures	(\$4,432,568.00)	(\$3,444,703.23)	(\$6,906,249.00)	(\$3,537,798.08)	(\$5,218,922.00)	(\$4,540,539.00)
Other Adjustment(s)	-	(\$2,600.00)	-	-	-	-
<b>ENDING CASH</b> <i>(FY2021 &amp; FY2022 totals are estimated)</i>	<b>\$195,342.35</b>	<b>\$286,165.45</b>	<b>\$363,927.45</b>	<b>\$826,184.43</b>	<b>\$363,987.45</b>	<b>\$363,927.45</b>
Difference between beginning & ending cash:	<b>-17.6%</b> <i>(\$41,669.00)</i>	20.7% \$49,154.10	27.2% \$77,762.00	188.7% \$540,018.98	0.0% \$60.00	0.0% -



# Fiscal Year 2022 Budget Overview

## Special Revenue Fund No. 119

### Mental Health

*(Department Managing This Budget: Public Health and Human Services Department  
Responsible Elected Officials: County Commissioners)*

On January 13, 2015, the Board of County Commissioners adopted Ordinance No. 175 relating to a one-tenth of one percent (0.1%) increase in sales and use tax to be used for chemical dependency or mental health treatment and therapeutic court programs and services. This 0.1% tax increase took effect on April 1, 2015.

On July 14, 2015, the Board of County Commissioners adopted Resolution No. 2015-035 in the matter of creating Mental Health Fund No. 119 in order to allow for better accountability and transparency related to the expenditure of this tax revenue.

<b>Grand Total FY 2022 Budgeted Expenditures:</b>	<b>\$658,530.00</b>
<b>Grand Total FY 2022 Budgeted Full-Time Equivalents (FTEs):</b>	<b>1.17</b>
<b>Grand Total FY 2022 Budgeted Revenue:</b>	<b>\$420,000.00</b>



**Fiscal Year 2022 Budget Overview: Expenditures**  
**Special Revenue Fund No. 119**  
**Mental Health**

BARS Code		FY 2020 Expenditures		FY 2021 Expenditures		FY 2022 Expenditures	
Expenditure Subobject (119.3**.5**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
10	Salaries & Wages	\$7,406.00	\$8,943.14	\$32,625.00	\$9,038.33	\$75,737.00	\$72,346.00
20	Personnel Benefits	\$3,372.00	\$4,523.85	\$16,219.00	\$5,347.95	\$36,534.00	\$33,157.00
31	Supplies for Consumption	-	\$302.09	\$1,000.00	\$10.06	\$1,000.00	\$3,000.00
32	Fuel	-	-	-	-	-	\$2,500.00
41	Professional Services	\$306,350.00	\$196,331.51	\$199,082.00	\$211,152.46	\$500,000.00	\$539,325.00
42	Communication	-	\$12.86	\$840.00	\$494.52	\$900.00	\$900.00
43	Travel	\$2,550.00	-	\$2,000.00	-	\$500.00	\$2,500.00
45	Operating Rentals & Leases	-	-	\$2,000.00	-	-	-
46	Insurance	\$561.00	\$560.10	\$1,897.00	\$1,896.72	\$4,234.00	\$4,302.00
49	Other Services	-	\$392.21	-	-	\$500.00	\$500.00
Total Expenditures (119):		\$320,239.00	\$211,065.76	\$255,663.00	\$227,940.04	\$619,405.00	\$658,530.00



**Fiscal Year 2022 Budget Overview: Revenue**  
**Special Revenue Fund No. 119**  
**Mental Health**

BARS Code		FY 2020 Revenue		FY 2021 Revenue		FY 2022 Revenue	
Revenue Type (119.3**.3**.**.**) # Description		Budget as adopted by the BOCC on November 26, 2019	Actual Received January 1, 2020 through December 31, 2020	Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through September 30, 2021	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 6, 2021
313 Retail Sales & Use Taxes		\$325,000.00	\$371,543.10	\$325,000.00	\$333,056.77	\$380,000.00	\$420,000.00
397 Transfers in from Fund #001		\$7,000.00	\$7,000.00	\$5,000.00	\$2,500.00	-	-
Total Revenue (119):		\$332,000.00	\$378,543.10	\$330,000.00	\$335,556.77	\$380,000.00	\$420,000.00





Fiscal Year 2022 Budget Overview: **Fund Balance**  
**Special Revenue Fund No. 119**  
**Mental Health**

	FY 2020 Budget as adopted by the BOCC November 26, 2019	FY 2020 Actuals January 1, 2020 through December 31, 2020	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through September 30, 2021	FY 2022 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2022 Budget as adopted by the BOCC on December 6, 2021
BEGINNING CASH <i>(FY2022 totals are estimated)</i>	\$928,539.36	\$928,539.36	\$1,096,016.70	\$1,096,016.70	<b>\$1,170,353.70</b>	<b>\$1,170,353.70</b>
<i>Plus</i> All Revenue	\$332,000.00	\$378,543.10	\$330,000.00	\$335,556.77	\$380,000.00	\$420,000.00
<i>Minus</i> All Expenditures	(\$319,812.00)	(\$211,065.76)	(\$255,663.00)	(\$227,940.04)	(\$619,405.00)	(\$658,530.00)
ENDING CASH <i>(FY2021 &amp; FY2022 totals are estimated)</i>	\$940,727.36	\$1,096,016.70	<b>\$1,170,353.70</b>	<b>\$1,203,633.43</b>	<b>\$930,948.70</b>	<b>\$931,823.70</b>
Difference between beginning & ending cash:	1.3% \$12,188.00	18.0% \$167,477.34	6.8% \$74,337.00	9.8% \$107,616.73	-20.5% <b>(\$239,405.00)</b>	-20.4% <b>(\$238,530.00)</b>

Fiscal Year 2022 Budget Overview: Staffing Plan

Pacific County Public Health & Human Services Department (Contract, Management, Casual, and Temporary)

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #118 Public Health			Fund #119 Mental Health			Fund #124 ARPA			GRAND TOTALS HEALTH DEPT.			
	Group	Grade	Step	Base	Longevity	Total	How	TOTAL	Estimated	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits				
				Salary (Monthly) at 1.0 FTE																		percentage of base salary	Salary (Monthly) base salary + longevity	Many Months at This Salary?	SALARY (ANNUAL) rounded to nearest \$
Director	Contract	Dir-PHHS	6	=	\$9,524.00	-	-	\$9,524.00	x	12	=	\$114,288	35%	0.90	\$102,859	\$36,001	0.10	\$11,429	\$4,001	-	-	-	1.00	\$114,288	\$40,002
Deputy Director	Contract	Dep-PHHS Dep-PHHS	1 2	= =	\$8,015.00 \$8,215.00	- -	- -	\$8,015.00 \$8,215.00	x x	6 6	=	\$97,380	46%	1.00	\$97,380	\$44,795	-	-	-	-	-	-	1.00	\$97,380	\$44,795
Human Services Program Manager [1]	Mgmt	16 16	4 5	= =	\$5,787.00 \$5,990.00	\$144.68 \$149.75	2.5% 2.5%	\$5,931.68 \$6,139.75	x x	6 6	=	\$72,430	47%	0.65	\$47,080	\$22,128	0.35	\$25,351	\$11,915	-	-	-	1.00	\$72,431	\$34,043
Health & Human Services Manager [2]	Mgmt	16 16	6 7	= =	\$6,200.00 \$6,417.00	- -	- -	\$6,200.00 \$6,417.00	x x	6 6	=	\$75,702	37%	0.90	\$68,132	\$25,209	-	-	-	0.10	\$7,570	\$2,801	1.00	\$75,702	\$28,010
Human Services Program Manager [3]	Mgmt	16 16 16	2 3 4	= = =	\$5,401.00 \$5,591.00 \$5,787.00	- - -	- - -	\$5,401.00 \$5,591.00 \$5,787.00	x x x	3 6 3	=	\$67,110	37%	1.00	\$67,110	\$24,831	-	-	-	-	-	-	1.00	\$67,110	\$24,831
Human Services Program Manager [4]	Mgmt	16	8	=	\$6,642.00	-	-	\$6,642.00	x	12	=	\$79,704	37%	0.20	\$15,941	\$5,899	-	-	-	-	-	-	0.20	\$15,941	\$5,899
Accounting/Office Manager	Mgmt	16 16	7 8	= =	\$6,417.00 \$6,642.00	\$96.26 \$99.63	1.5% 1.5%	\$6,513.26 \$6,741.63	x x	2 10	=	\$80,444	37%	1.00	\$80,444	\$29,765	-	-	-	-	-	-	1.00	\$80,444	\$29,765
Administrative Assistant 1 (288 hrs)	Casual	7	1	=	\$2,675.00	-	-	\$2,675.00	x	12	=	\$32,100	22%	0.45	\$14,445	\$3,178	-	-	-	-	-	-	0.45	\$14,445	\$3,178
Nurse Practitioner	Casual	-	-		\$9,533.33	-	-	\$9,533.33	x	12	=	\$114,400	11%	0.15	\$17,160	\$1,888	-	-	-	-	-	-	0.15	\$17,160	\$1,888
Temp COVID-19 Manager	Temp	-	-		\$5,917.00	-	-	\$5,917.00	x	12	=	\$71,004	23%	0.10	\$7,100	\$1,633	-	-	-	0.10	\$7,100	\$1,633	0.20	\$14,200	\$3,266
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:												6.35	\$517,651	\$195,327	0.45	\$36,780	\$15,916	0.20	\$14,670	\$4,434	7.00	\$569,101	\$215,677		

**Notes Regarding Fiscal Year 2022 Adopted Budget Appropriations:**

- Effective January 1, 2022: the Human Services Program Manager and Accounting/Office Manager positions are regraded from Management Grade fifteen (15) to Management Grade sixteen (16).

Fiscal Year 2022 Budget Overview: Staffing Plan

Pacific County Public Health & Human Services Department (Local 367-C Union)

Position	Fiscal Year 2022 Wage Breakdown at 1.0 Full-Time Equivalent (FTE)												Fund #118 Public Health			Fund #119 Mental Health			Fund #124 ARPA			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) \$	FTE	Salary (BARS Obj 10) \$	Benefits (BARS Obj 20) \$			
Sr. Public Health Nurse	367-C	15	10	=	\$5,917.00	\$473.36	8.0%	\$6,390.36	x 12 =	\$76,685	34%	1.00	\$76,685	\$26,073	-	-	-	-	-	-	1.00	\$76,685	\$26,073	
Epidemiologist	367-C	15	3	=	\$4,870.00	-	-	\$4,870.00	x 12 =	\$58,440	45%	0.80	\$46,752	\$21,039	-	-	-	-	-	-	0.80	\$46,752	\$21,039	
Public Health Nurse [1]	367-C	14	10	=	\$5,528.00	\$442.24	8.0%	\$5,970.24	x 12 =	\$71,643	44%	1.00	\$71,643	\$31,523	-	-	-	-	-	-	1.00	\$71,643	\$31,523	
Health Educator [1]	367-C	13	10	=	\$5,167.00	-	-	\$5,167.00	x 12 =	\$62,004	23%	0.30	\$18,601	\$4,279	-	-	-	-	-	-	0.30	\$18,601	\$4,279	
Health Educator [2]	367-C	13	4	=	\$4,380.00	-	-	\$4,380.00	x 12 =	\$52,560	47%	0.85	\$44,676	\$20,998	0.15	\$7,884	\$3,706	-	-	-	1.00	\$52,560	\$24,704	
Human Services Program Specialist [1]	367-C	13	10	=	\$5,167.00	-	-	\$5,167.00	x 12 =	\$62,004	49%	0.80	\$49,603	\$24,306	-	-	-	-	-	-	0.80	\$49,603	\$24,306	
Human Services Program Specialist [2]	367-C	13	4	=	\$4,380.00	-	-	\$4,380.00	x 10	\$52,822	47%	1.00	\$52,822	\$24,827	-	-	-	-	-	-	1.00	\$52,822	\$24,827	
		13	5	=	\$4,511.00	-	-	\$4,511.00	x 2															=
Criminal Justice Programs Specialist [1]	367-C	13	4	=	\$4,380.00	-	-	\$4,380.00	x 1	\$54,001	49%	1.00	\$54,001	\$26,461	-	-	-	-	-	-	1.00	\$54,001	\$26,461	
		13	5	=	\$4,511.00	-	-	\$4,511.00	x 11															=
Criminal Justice Programs Specialist [2]	367-C	13	2	=	\$4,134.00	-	-	\$4,134.00	x 7	\$50,213	51%	0.61	\$30,630	\$15,622	0.19	\$9,540	\$4,866	-	-	-	0.80	\$40,170	\$20,488	
		13	3	=	\$4,255.00	-	-	\$4,255.00	x 5															=
Veterans' Service Officer/ Criminal Justice Programs Specialist [3]	367-C	13	1	=	\$4,015.00	-	-	\$4,015.00	x 9	\$48,537	49%	0.74	\$35,917	\$17,600	0.26	\$12,620	\$6,184	-	-	-	1.00	\$48,537	\$23,784	
		13	2	=	\$4,134.00	-	-	\$4,134.00	x 3															=
Housing Program Specialist [1]	367-C	13	1	=	\$4,015.00	-	-	\$4,015.00	x 3	\$49,251	44%	1.00	\$49,251	\$21,671	-	-	-	-	-	-	1.00	\$49,251	\$21,671	
		13	2	=	\$4,134.00	-	-	\$4,134.00	x 9															=
Housing Program Specialist [2]	367-C	13	1	=	\$4,015.00	-	-	\$4,015.00	x 4	\$49,132	53%	1.00	\$49,132	\$26,040	-	-	-	-	-	-	1.00	\$49,132	\$26,040	
		13	2	=	\$4,134.00	-	-	\$4,134.00	x 8															=
Accountant [1]	367-C	12	2	=	\$3,863.00	-	-	\$3,863.00	x 4	\$47,268	47%	1.00	\$47,268	\$22,216	-	-	-	-	-	-	1.00	\$47,268	\$22,216	
		12	3	=	\$3,977.00	-	-	\$3,977.00	x 8															=
Accountant [2]	367-C	12	1	=	\$3,751.00	-	-	\$3,751.00	x 3	\$46,020	45%	0.88	\$40,498	\$18,225	0.12	\$5,522	\$2,485	-	-	-	1.00	\$46,020	\$20,710	
		12	2	=	\$3,863.00	-	-	\$3,863.00	x 9															=
Licensed Practical Nurse	367-C	12	4	=	\$4,094.00	-	-	\$4,094.00	x 12 =	\$49,128	37%	1.00	\$49,128	\$18,178	-	-	-	-	-	-	1.00	\$49,128	\$18,178	
Interpreter	367-C	12	1	=	\$3,751.00	-	-	\$3,751.00	x 4	\$45,908	39%	1.00	\$45,908	\$17,905	-	-	-	-	-	-	1.00	\$45,908	\$17,905	
		12	2	=	\$3,863.00	-	-	\$3,863.00	x 8															=
Care Coordinator [1]	367-C	11	1	=	\$3,506.00	-	-	\$3,506.00	x 10	\$42,278	47%	1.00	\$42,278	\$19,871	-	-	-	-	-	-	1.00	\$42,278	\$19,871	
		11	2	=	\$3,609.00	-	-	\$3,609.00	x 2															=
Care Coordinator [2]	367-C	11	1	=	\$3,506.00	-	-	\$3,506.00	x 12 =	\$42,072	50%	1.00	\$42,072	\$21,036	-	-	-	-	-	-	1.00	\$42,072	\$21,036	
Admin. Assistant II [1]	367-C	10	10	=	\$4,219.00	\$337.52	8.0%	\$4,556.52	x 12 =	\$54,679	46%	1.00	\$54,679	\$25,153	-	-	-	-	-	-	1.00	\$54,679	\$25,153	
Admin. Assistant II [2]	367-C	10	5	=	\$3,684.00	-	-	\$3,684.00	x 7	\$44,748	53%	0.80	\$35,798	\$18,973	-	-	-	-	-	-	0.80	\$35,798	\$18,973	
		10	6	=	\$3,792.00	-	-	\$3,792.00	x 5															=
Admin. Assistant II [3]	367-C	10	1	=	\$3,278.00	-	-	\$3,278.00	x 2	\$40,306	53%	1.00	\$40,306	\$21,363	-	-	-	-	-	-	1.00	\$40,306	\$21,363	
		10	2	=	\$3,375.00	-	-	\$3,375.00	x 10															=
Admin. Assistant II [4]	367-C	10	1	=	\$3,278.00	-	-	\$3,278.00	x 3	\$40,209	53%	0.10	\$4,021	\$2,132	-	-	-	0.90	\$36,188	\$19,180	1.00	\$40,209	\$21,312	
		10	2	=	\$3,375.00	-	-	\$3,375.00	x 9															=
Overtime	-									25%	-	\$5,200	\$1,300	-	-	-	-	-	-	-	\$5,200	\$1,300		
Total FY 2022 Budgeted FTEs, Salaries, and Benefits:												18.88	\$986,869	\$446,791	0.72	\$35,566	\$17,241	0.90	\$36,188	\$19,180	20.50	\$1,058,623	\$483,212	