

**Fiscal Year 2023 Budget
adopted on December 5, 2022**



Public Health and Human Services Department



Fiscal Year 2023 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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$5,132,668.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$2,395,056.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$2,737,612.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	25.43
GRAND TOTAL FY 2023 Budgeted Revenue:	\$5,132,668.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 118
Public Health and Human Services Department

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (118.3**.5**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages (<i>sans overtime</i>)	\$1,866,062.00	\$1,410,609.34	\$1,631,880.00	\$1,211,600.99	\$1,776,933.00	\$1,689,281.00
12	Overtime	-	-	\$5,200.00	\$600.00	\$5,200.00	\$5,200.00
20	Personnel Benefits	\$651,165.00	\$617,087.27	\$698,113.00	\$490,199.67	\$731,563.00	\$700,575.00
31	Supplies for Consumption	\$55,120.00	\$81,100.98	\$74,840.00	\$40,329.46	\$96,656.00	\$123,508.00
32	Fuel	-	\$12,031.57	\$20,868.00	\$6,569.08	\$25,278.00	\$7,500.00
35	Small Tools/Minor Equipment	-	\$941.77	\$300.00	-	-	-
41	Professional Services	\$1,011,952.00	\$1,318,251.43	\$1,688,395.00	\$1,228,635.28	\$1,651,921.00	\$1,883,423.00
42	Communication	\$14,930.00	\$26,919.42	\$20,609.00	\$13,023.52	\$13,785.00	\$13,201.00
43	Travel	\$49,611.00	\$16,407.03	\$48,211.00	\$13,932.17	\$42,496.00	\$54,158.00
45	Operating Rentals & Leases	\$511,191.00	\$1,424,509.56	\$398,337.00	\$255,689.33	\$470,273.00	\$300,585.00
46	Insurance	\$88,694.00	\$88,293.27	\$104,584.00	\$105,741.80	\$108,851.00	\$139,024.00
47	Utility Services	-	\$107,535.52	\$6,500.00	\$7,986.85	-	-
48	Repairs & Maintenance	-	\$5,055.16	-	\$1,695.07	\$3,574.00	\$10,133.00
49	Other Services	\$2,657,524.00	\$51,781.05	\$48,387.00	\$63,339.80	\$190,650.00	\$191,080.00
60	Capital Outlays	-	\$14,231.85	-	-	\$15,000.00	\$15,000.00
70	Debt Service – Principal	-	-	-	\$13,623.29	-	-
Total Expenditures (118):		\$6,906,249.00	\$5,174,755.22	\$4,746,224.00	\$3,452,966.31	\$5,132,180.00	\$5,132,668.00



Fiscal Year 2023 Budget: **Revenue**

Special Revenue Fund No. 118

Public Health and Human Services Department

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (118.3**.3**.**.**) # Description		Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
311	Property Tax	\$50,000.00	\$81,579.66	\$92,000.00	\$86,198.71	\$75,598.00	\$123,000.00
317	Excise Taxes in Lieu of Property Tax	-	\$697.69	-	\$595.82	-	-
331	Federal Direct Grants	\$401,634.00	\$448,689.97	\$567,418.00	\$383,003.91	\$452,049.00	\$492,418.00
332	Federal Revenues	\$309.00	\$193.35	-	\$219.40	\$811.00	-
333	Federal Indirect Grants	\$3,685,038.00	\$2,810,355.80	\$1,180,995.00	\$1,035,435.14	\$1,035,611.00	\$942,798.00
334	State Grants	\$1,098,977.00	\$882,874.93	\$2,332,125.00	\$910,009.69	\$1,413,084.00	\$1,384,550.00
335	State Shared Revenues	\$1,237.00	\$997.33	\$25,000.00	\$369.90	-	-
336	State Entitlements & Impact Payments	\$607,244.00	\$824,183.64	-	\$1,187,542.78	\$1,453,905.00	\$1,704,480.00
337	Local Grants & Other Payments	\$45,142.00	\$42,131.87	\$270,368.00	\$21,096.46	\$40,000.00	\$40,000.00
341	General Government	\$100,000.00	\$49,363.54	-	\$104,064.72	\$139,095.00	\$147,875.00
346	Social Services	\$732,501.00	\$455,663.15	-	\$305,086.71	\$426,634.00	\$283,691.00
362	Rents & Leases	\$6,929.00	\$0.47	-	\$2,886.46	-	-
367	Contributions/Donations (Nongovt.)	-	-	-	\$16,000.00	-	-
369	Other Misc. Revenue	-	\$1,352.10	\$20,500.00	\$834.00	-	\$13,856.00
395	Disposition of Capital Assets	-	\$5,922.43	-	\$1,577.41	-	-
397	Transfers in from Fund #001	\$255,000.00	\$255,000.00	\$147,733.00	\$147,733.00	\$95,393.00	-
397	Transfers in from Fund #502	-	\$3,568.76	-	-	-	-
Total Revenue (118):		\$6,984,011.00	\$5,862,574.69	\$4,636,139.00	\$4,202,654.11	\$5,132,180.00	\$5,132,668.00



Fiscal Year 2023 Budget: **Fund Balance**
Special Revenue Fund No. 118
Public Health and Human Services Department

	FY 2021 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$286,165.45	\$286,165.45	\$973,984.92	\$973,984.92	\$863,899.92	\$863,899.92
<i>Plus</i> All Revenue	\$6,984,011.00	\$5,862,574.69	\$4,636,139.00	\$4,202,654.11	\$5,132,180.00	\$5,132,668.00
<i>Minus</i> All Expenditures	(\$6,906,249.00)	(\$5,174,755.22)	(\$4,746,224.00)	(\$3,452,966.31)	(\$5,132,180.00)	(\$5,132,668.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$363,927.45	\$973,984.92	\$863,899.92	\$1,723,672.72	\$863,899.92	\$863,899.92
Difference between beginning & ending cash:	27.2% \$77,762.00	240.4% \$687,819.47	-11.3% (\$110,085.00)	77.0% \$749,687.80	0.0% -	0.0% -



Fiscal Year 2023 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.

<u>GRAND TOTAL FY 2023 Budgeted Expenditures:</u>	<u>\$999,669.00</u>
FY 2023 Categorical Spending Limits for Salaries (Object Code 10-19) + Benefits (Object Code 20-29):	\$297,600.00
FY 2023 Categorical Spending Limits for Operating/Capital/Debt Service (All Other Object Codes):	\$702,069.00
GRAND TOTAL FY 2023 Budgeted Full-Time Equivalents (FTEs):	3.37
GRAND TOTAL FY 2023 Budgeted Revenue:	\$500,000.00



Fiscal Year 2023 Budget: Expenditures
Special Revenue Fund No. 119
Mental Health

BARS Code		FY 2021 Expenditures		FY 2022 Expenditures		FY 2023 Expenditures	
Expenditure Subobject (119.3**.5**.**.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Spent January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Spent January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
10	Salaries & Wages	\$32,625.00	\$16,118.00	\$72,346.00	\$38,889.49	\$114,190.00	\$213,279.00
20	Personnel Benefits	\$16,219.00	\$7,470.09	\$33,157.00	\$16,365.19	\$46,910.00	\$84,321.00
31	Supplies for Consumption	\$1,000.00	\$10.06	\$3,000.00	\$23.21	-	\$2,000.00
32	Fuel	-	\$44.14	\$2,500.00	\$374.51	-	-
41	Professional Services	\$199,082.00	\$228,985.79	\$539,325.00	\$227,763.31	\$551,425.00	\$676,030.00
42	Communication	\$840.00	\$299.71	\$900.00	\$411.25	\$616.00	\$1,199.00
43	Travel	\$2,000.00	-	\$2,500.00	\$199.92	-	\$2,000.00
45	Operating Rentals & Leases	\$2,000.00	\$193.69	-	-	\$100.00	\$2,500.00
46	Insurance	\$1,897.00	\$1,896.72	\$4,502.00	\$4,488.12	\$7,247.00	\$18,340.00
48	Repairs & Maintenance	-	\$29.83	-	-	-	-
49	Other Services	-	-	\$500.00	-	-	-
70	Debt Service – Principal	-	-	-	\$598.99	-	-
Total Expenditures (119):		\$255,663.00	\$255,048.03	\$658,730.00	\$289,113.99	\$720,488.00	\$999,669.00



Fiscal Year 2023 Budget: Revenue
Special Revenue Fund No. 119
Mental Health

BARS Code		FY 2021 Revenue		FY 2022 Revenue		FY 2023 Revenue	
Revenue Type (119.3**.3**.*.**) # Description		Budget as adopted by the BOCC on December 8, 2020	Actual Received January 1, 2021 through December 31, 2021	Amended Budget includes supplements/ amendments approved by the BOCC	Actual Received January 1, 2022 through October 31, 2022	Dept. Estimate submitted in accordance with RCW 36.40.010	Budget as adopted by the BOCC on December 5, 2022
313 Retail Sales & Use Taxes		\$325,000.00	\$460,597.01	\$420,000.00	\$416,637.50	\$442,712.00	\$500,000.00
397 Transfers in from Fund #001		\$5,000.00	\$5,000.00	-	-	-	-
Total Revenue (119):		\$330,000.00	\$465,597.01	\$420,000.00	\$416,637.50	\$442,712.00	\$500,000.00



Fiscal Year 2023 Budget: **Fund Balance**
Special Revenue Fund No. 119
Mental Health

	FY 2021 Budget as adopted by the BOCC December 8, 2020	FY 2021 Actuals January 1, 2021 through December 31, 2021	FY 2022 Amended Budget includes supplements/ amendments approved by the BOCC	FY 2022 Actuals January 1, 2022 through October 31, 2022	FY 2023 Dept. Estimates submitted in accordance with RCW 36.40.010	FY 2023 Budget as adopted by the BOCC on December 5, 2022
BEGINNING CASH <i>(italicized figures are estimated)</i>	\$1,096,016.70	\$1,096,016.70	\$1,306,565.68	\$1,306,565.68	\$1,067,835.68	\$1,067,835.68
<i>Plus</i> All Revenue	\$330,000.00	\$465,597.01	\$420,000.00	\$416,637.50	\$442,712.00	\$500,000.00
<i>Minus</i> All Expenditures	(\$255,663.00)	(\$255,048.03)	(\$658,730.00)	(\$289,113.99)	(\$720,488.00)	(\$999,669.00)
ENDING CASH <i>(italicized figures are estimated)</i>	\$1,170,353.70	\$1,306,565.68	\$1,067,835.68	\$1,434,089.19	\$790,059.68	\$568,166.68
Difference between beginning & ending cash:	6.8% \$74,337.00	19.2% \$210,548.98	-18.3% (\$238,730.00)	9.8% \$127,523.51	-26.0% (\$277,776.00)	-46.8% (\$499,669.00)

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Public Health & Human Services Department (Contract & Management)

Position	Fiscal Year 2023 Wage Breakdown <small>at 1.0 Full-Time Equivalent (FTE)</small>												Fund #118 Public Health			Fund #119 Mental Health			GRAND TOTALS HEALTH DEPT.					
	Group	Grade	Step	Base Salary (Monthly)	Longevity (Monthly)	Education (Monthly)	Total Salary (Monthly)	How Many Months at This Salary?	TOTAL SALARY (ANNUAL)	Estimated Benefit %	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits					
				<small>at 1.0 FTE</small>								<small>(BARS Obj 10)</small>	<small>(BARS Obj 20)</small>		<small>(BARS Obj 10)</small>	<small>(BARS Obj 20)</small>		<small>(BARS Obj 10)</small>	<small>(BARS Obj 20)</small>					
					<small>percentage of base salary</small>	<small>percentage of base salary</small>	<small>base + lgvty & educ</small>		<small>rounded to nearest \$</small>	<small>relative to salary</small>		\$	\$		\$	\$		\$	\$					
Director	Contract	Director	6	=	\$9,524.00	n/a	n/a	\$9,524.00	x	12	=	\$114,288	31.03%	1.00	\$114,288	\$35,464	-	-	-	1.00	\$114,288	\$35,464		
Deputy Director	Contract	Dep Dir	3	=	\$8,421.00	n/a	n/a	\$8,421.00	x	6	=	\$102,318	29.41%	1.00	\$102,318	\$30,092	-	-	-	1.00	\$102,318	\$30,092		
		Dep Dir	4	=	\$8,632.00			\$8,632.00	x	6	=													
Clinical Manager	Mgmt	18	9	=	\$8,332.00	-	-	\$166.64	2.0%	\$8,498.64	x	12	=	\$101,984	37.49%	1.00	\$101,984	\$38,234	-	-	-	1.00	\$101,984	\$38,234
Program Manager	Mgmt	16	8	=	\$7,013.00	-	-	-	-	\$7,013.00	x	5	=	\$85,878	39.42%	1.00	\$85,878	\$33,854	-	-	-	1.00	\$85,878	\$33,854
		16	9	=	\$7,259.00	-	-	-	-	\$7,259.00	x	7	=											
Program Manager	Mgmt	16	4	=	\$6,109.00	-	-	\$122.18	2.0%	\$6,231.18	x	3		\$77,419	36.15%	0.96	\$74,322	\$26,868	0.04	\$3,097	\$1,120	1.00	\$77,419	\$27,988
		16	5	=	\$6,323.00	-	-	\$126.46	2.0%	\$6,449.46	x	6	=											
		16	6	=	\$6,545.00	-	-	\$130.90	2.0%	\$6,675.90	x	3												
Program Manager	Mgmt	16	9	=	\$7,259.00	-	-	\$145.18	2.0%	\$7,404.18	x	12	=	\$88,851	32.89%	0.77	\$68,415	\$22,502	0.23	\$20,436	\$6,722	1.00	\$88,851	\$29,224
Program Manager	Mgmt	16	1	=	\$5,509.00	-	-	-	-	\$5,509.00	x	6	=	\$67,266	39.00%	1.00	\$67,266	\$26,234	-	-	-	1.00	\$67,266	\$26,234
		16	2	=	\$5,702.00	-	-	-	-	\$5,702.00	x	6	=											
Personnel Benefits (contingency)	-												-	-	\$2,132	-	-	\$78	-	-	\$2,210			
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:												6.73	\$614,471	\$215,380	0.27	\$23,533	\$7,920	7.00	\$638,004	\$223,300				

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Public Health & Human Services Department (Local 367-C Union)

Position	Fiscal Year 2023 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	Longevity		Education		Total	How		TOTAL	Estimated	FTE	Salary	Benefits	FTE	Salary	Benefits	FTE	Salary	Benefits	
					Salary (Monthly) at 1.0 FTE											(Monthly) percentage of base salary	(Monthly) percentage of base salary		Salary (Monthly) base + lgvty & educ	Many Months at This Salary?		SALARY (ANNUAL) rounded to nearest \$	Benefit % relative to salary	(BARS Obj 10) \$
Sr. Public Health Nurse	367-C	25	9	=	\$6,453.00	\$645.30	10.0%	\$64.53	1.0%	\$7,162.83	x	12	=	\$85,954	37.17%	1.00	\$85,954	\$31,950	-	-	-	1.00	\$85,954	\$31,950
Epidemiologist	367-C	25	4	=	\$5,431.00	-	-	\$162.93	3.0%	\$5,593.93	x	12	=	\$67,128	37.35%	1.00	\$67,128	\$25,073	-	-	-	1.00	\$67,128	\$25,073
Behavioral Health Therapist [1]	367-C	25	8	=	\$6,234.00	-	-	\$187.02	3.0%	\$6,421.02	x	6				0.57	\$44,692	\$15,602	0.43	\$33,715	\$11,770	1.00	\$78,407	\$27,372
		25	9	=	\$6,453.00	-	-	\$193.59	3.0%	\$6,646.59	x	6	=	\$78,407	34.91%									
Behavioral Health Therapist [2]	367-C	25	1	=	\$4,897.00	-	-	\$146.91	3.0%	\$5,043.91	x	12	=	\$60,527	35.00%	-	-	-	1.00	\$60,527	\$21,185	1.00	\$60,527	\$21,185
Public Health Nurse	367-C	23	9	=	\$6,023.00	\$481.84	8.0%	\$60.23	1.0%	\$6,565.07	x	9				0.80	\$63,314	\$27,352	-	-	-	0.80	\$63,314	\$27,352
		23	9	=	\$6,023.00	\$602.30	10.0%	\$60.23	1.0%	\$6,685.53	x	3	=	\$79,143	43.20%									
Health Educator [1]	367-C	21	2	=	\$4,416.00	-	-	\$88.32	2.0%	\$4,504.32	x	12	=	\$54,052	60.00%	0.95	\$51,349	\$30,810	0.05	\$2,703	\$1,622	1.00	\$54,052	\$32,432
Health Educator [2]	367-C	21	2	=	\$4,416.00	-	-	\$44.16	1.0%	\$4,460.16	x	11				1.00	\$53,679	\$31,848	-	-	-	1.00	\$53,679	\$31,848
		21	3	=	\$4,571.00	-	-	\$45.71	1.0%	\$4,616.71	x	1	=	\$53,679	59.33%									
Health Educator [3]	367-C	21	5	=	\$4,897.00	-	-	\$146.91	3.0%	\$5,043.91	x	7				0.35	\$21,495	\$8,947	0.65	\$39,919	\$16,615	1.00	\$61,414	\$25,562
		21	6	=	\$5,069.00	-	-	\$152.07	3.0%	\$5,221.07	x	5	=	\$61,414	41.62%									
Human Services Program Specialist [1]	367-C	21	5	=	\$4,897.00	-	-	\$97.94	2.0%	\$4,994.94	x	10				1.00	\$60,443	\$23,622	-	-	-	1.00	\$60,443	\$23,622
		21	6	=	\$5,069.00	\$76.04	1.5%	\$101.38	2.0%	\$5,246.42	x	2	=	\$60,443	39.08%									
Human Services Program Specialist [2]	367-C	21	3	=	\$4,571.00	-	-	\$45.71	1.0%	\$4,616.71	x	12	=	\$55,401	60.00%	0.86	\$47,645	\$28,587	0.14	\$7,756	\$4,654	1.00	\$55,401	\$33,241
Criminal Justice Programs Specialist	367-C	21	3	=	\$4,571.00	-	-	\$45.71	1.0%	\$4,616.71	x	7				0.51	\$28,667	\$15,842	0.29	\$16,301	\$9,008	0.80	\$44,968	\$24,850
		21	4	=	\$4,731.00	-	-	\$47.31	1.0%	\$4,778.31	x	5	=	\$56,209	55.26%									
Veterans' Service Officer/ Criminal Justice Programs Specialist [3]	367-C	21	2	=	\$4,416.00	-	-	-	-	\$4,416.00	x	9				0.50	\$26,729	\$9,663	0.50	\$26,729	\$9,663	1.00	\$53,458	\$19,326
		21	3	=	\$4,571.00	-	-	-	-	\$4,571.00	x	3	=	\$53,457	36.15%									
Housing Program Specialist [1]	367-C	21	2	=	\$4,416.00	-	-	\$88.32	2.0%	\$4,504.32	x	4				1.00	\$55,318	\$23,433	-	-	-	1.00	\$55,318	\$23,433
		21	3	=	\$4,571.00	-	-	\$91.42	2.0%	\$4,662.42	x	8	=	\$55,318	42.36%									
Housing Program Specialist [2]	367-C	21	1	=	\$4,266.00	-	-	-	-	\$4,266.00	x	3				1.00	\$52,542	\$21,753	-	-	-	1.00	\$52,542	\$21,753
		21	2	=	\$4,416.00	-	-	-	-	\$4,416.00	x	9	=	\$52,542	41.40%									
Housing Program Specialist [3]	367-C	21	1	=	\$4,266.00	-	-	-	-	\$4,266.00	x	12	=	\$51,192	43.00%	1.00	\$51,192	\$22,013	-	-	-	1.00	\$51,192	\$22,013
Accountant [1]	367-C	19	3	=	\$4,266.00	-	-	-	-	\$4,266.00	x	4				0.76	\$39,818	\$21,411	0.04	\$2,096	\$1,128	0.80	\$41,914	\$22,539
		19	4	=	\$4,416.00	-	-	-	-	\$4,416.00	x	8	=	\$52,392	53.77%									
Accountant [2]	367-C	19	2	=	\$4,121.00	-	-	\$41.21	1.0%	\$4,162.21	x	3				1.00	\$51,265	\$25,766	-	-	-	1.00	\$51,265	\$25,766
		19	3	=	\$4,266.00	-	-	\$42.66	1.0%	\$4,308.66	x	9	=	\$51,265	50.26%									
Licensed Practical Nurse	367-C	19	4	=	\$4,416.00	-	-	\$44.16	1.0%	\$4,460.16	x	12	=	\$53,522	42.70%	1.00	\$53,522	\$22,854	-	-	-	1.00	\$53,522	\$22,854
Admin. Assistant II [1]	367-C	15	9	=	\$4,571.00	\$365.68	8.0%	-	-	\$4,936.68	x	9				1.00	\$59,516	\$22,742	-	-	-	1.00	\$59,516	\$22,742
		15	9	=	\$4,571.00	\$457.10	10.0%	-	-	\$5,028.10	x	3	=	\$59,516	38.21%									
Admin. Assistant II [2]	367-C	15	6	=	\$4,121.00	-	-	\$82.42	2.0%	\$4,203.42	x	7				0.80	\$40,945	\$24,567	-	-	-	0.80	\$40,945	\$24,567
		15	7	=	\$4,266.00	-	-	\$85.32	2.0%	\$4,351.32	x	5	=	\$51,181	60.00%									
Admin. Assistant II [3]	367-C	15	2	=	\$3,589.00	-	-	-	-	\$3,589.00	x	2				1.00	\$44,328	\$19,833	-	-	-	1.00	\$44,328	\$19,833
		15	3	=	\$3,715.00	-	-	-	-	\$3,715.00	x	10	=	\$44,328	44.74%									
Admin. Assistant II [4]	367-C	15	1	=	\$3,467.00	-	-	-	-	\$3,467.00	x	3				1.00	\$42,702	\$18,016	-	-	-	1.00	\$42,702	\$18,016
		15	2	=	\$3,589.00	-	-	-	-	\$3,589.00	x	9	=	\$42,702	42.19%									
Admin. Assistant I	367-C	10	1	=	\$2,916.00	\$43.74	1.5%	\$29.16	1.0%	\$2,988.90	x	7				0.50	\$18,007	\$5,689	-	-	-	0.50	\$18,007	\$5,689
		10	1	=	\$2,916.00	\$72.90	2.5%	\$29.16	1.0%	\$3,018.06	x	5	=	\$36,014	31.59%									
Overtime	-													25.00%	-	\$5,200	\$1,300	-	-	-	-	\$5,200	\$1,300	
Personnel Benefits (contingency)	-													-	-	\$4,774	-	-	\$756	-	-	\$5,530		
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:															18.60	\$1,065,450	\$483,447	3.10	\$189,746	\$76,401	21.70	\$1,255,196	\$559,848	

Fiscal Year 2023 Budget: **Staffing Plan**
Pacific County Public Health & Human Services Department (Casual and Temporary)

Position	Fiscal Year 2023 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) \$
Nurse Practitioner	Casual	-	-	\$12,133.33	-	-	\$12,133.33 × 12 =	\$145,600	12%	0.10	\$14,560	\$1,748	-	-	-	0.10	\$14,560	\$1,748
Total FY 2023 Budgeted FTEs, Salaries, and Benefits:										0.10	\$14,560	\$1,748	-	-	-	0.10	\$14,560	\$1,748