

Program Change
Requests
Division Department of Health Services
DEPT ID Public Health - Various Departments
Program

			Total Annual Estimate	YEAR 1 - 6 Months Estimated						YEAR 2					YEAR 3			
Job Class	Job Class Description	Full Time Equivalent (FTE)	Total Annual Estimate	Salary & Benefits (S&B)	Training ²	Incentives ³	One Time Costs	Overhead	Total Year 1 Cost	S&B 3% Increase	Training ⁵	Incentives ⁶	Overhead ⁷	Total Year 2 Cost	S&B 3% Increase ⁹	Incentives ¹⁰	Overhead ¹¹	Total Year 3 Cost
2503	Behavioral Health Clinician	2	\$ 466,408	\$ 198,950	\$ 8,000	\$ 10,000	\$ 20,000	\$ 33,640	\$ 270,590	\$ 409,837	\$ 12,000	\$ 10,000	\$ 65,978	\$ 497,816	\$ 422,132	\$ 10,000	\$ 67,864	\$ 499,996
0880	Program Planning and Evaluation Analyst	1	\$ 231,148	\$ 101,023	\$ 4,000	\$ -	\$ 10,000	\$ 15,101	\$ 130,124	\$ 208,108	\$ 6,000	\$ -	\$ 37,108	\$ 251,216	\$ 214,351	\$ -	\$ 32,366	\$ 246,717
3383	Community Health Worker Specialist	1	\$ 159,278	\$ 68,389	\$ -	\$ -	\$ 10,000	\$ 12,500	\$ 90,889	\$ 142,249	\$ -	\$ -	\$ 25,000	\$ 167,249	\$ 147,939	\$ -	\$ 25,000	\$ 172,939
0003	Senior Office Assistant	.5	\$ 74,521	\$ 63,271	\$ -	\$ -	\$ -	\$ 6,250	\$ 69,521	\$ 130,339	\$ -	\$ -	\$ 25,000	\$ 155,339	\$ 134,249	\$ -	\$ 25,000	\$ 159,249
			\$ 931,355	\$ 431,634	\$ 12,000	\$ 10,000	\$ 40,000	\$ 67,491	\$ 561,125	\$ 890,533	\$ 18,000	\$ 10,000	\$ 153,087	\$ 1,071,620	\$ 918,672	\$ 10,000	\$ 150,230	\$ 1,078,901

The payroll costs in FY 24/25 for 6 months for 5.5 FTE's Salary and Benefits, Overhead (incl Bilingual), and One-Time expenses is approximately \$676,838 which consist of: **1.0 Assistant Lab Director** Base Salary/Wage \$ 73,075, Benefits \$46,774 + **2.0 FTE Behavioral Health Clinicians** Base Salary/Wage \$122,032, Benefits \$76,919 + Incentives \$10,000 + **1.0 FTE Program Planning and Evaluation Analyst** Base Salary/Wage \$60,405, Benefits \$40,618, + **1.0 FTE Community Healthcare Worker Specialist** Base Salary/Wage \$39,361, Benefits \$29,028 + **0.5 FTE Senior Office Assistant** Base Salary/Wage \$17,901, Benefits \$13,735 + total costs for Overhead (Including Bilingual) of \$79,991, Training \$12,000 and a one-time first year only expenditure of \$55,000 for computer equipment and office furniture: (\$10,000 per FTE and \$5,000 for .5 FTE)