

Funding Org 22160100	INCREASE FTE		RECLASS		ADDITION	ELIMINATE	ELIMINATE	ELIMINATE	ELIMINATE	ELIMINATE	ELIMINATE	ELIMINATE	ELIMINATE
	CURRENT	PROPOSED	CURRENT	PROPOSED									
	PUBLIC HEALTH NURSE NU 9/4 0.73 60100155	PUBLIC HEALTH NURSE NU 9/4 1.00 60100155	ADMIN SPECIALIST NU 5/4 1.00 60100125	SENIOR HEALTH CLERK NU 6/4 1.00 60100125	PUBLIC HEALTH NURSE NU 9/5 0.20 60100163	WIC PROGRAM SPECIALIST NU 9/1 1.00 60100119	ADMIN SPECIALIST NU 5/7 1.00 60100103	ADMIN SPECIALIST NU 5/7 0.73 60100104	ADMIN SPECIALIST NU 5/3 1.00 60100107	ENVIRON HEALTH SPECIALIST II NU 9/3 1.00 60100131	PUBLIC HEALTH NURSE NU 9/1 1.00 60100147	HEALTH PROMOTION SPECIALIST NU 9/2 1.00 60100136	HEALTH PROMOTION SPECIALIST NU 9/4 1.00 60100148
	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost
Salary	\$ 56,364	\$ 77,211	\$ 53,975	\$ 58,013	\$ 15,906	\$ (70,658)	\$ (58,962)	\$ (43,042)	\$ (52,386)	\$ (74,961)	\$ (70,658)	\$ (72,776)	\$ (77,211)
FICA	\$ 4,312	\$ 5,907	\$ 4,129	\$ 4,438	\$ 1,217	\$ (5,405)	\$ (4,511)	\$ (3,293)	\$ (4,008)	\$ (5,734)	\$ (5,405)	\$ (5,567)	\$ (5,907)
Pension	\$ 18,459	\$ 18,459	\$ 18,459	\$ 18,459		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health	\$	\$ 11,890	\$ 11,890	\$ 11,890		\$ (11,890)	\$ (11,890)		\$ (11,890)	\$ (11,890)	\$ (11,890)	\$ (11,890)	\$ (11,890)
Workers Comp	\$ 158	\$ 217	\$ 151	\$ 163	\$ 45	\$ (198)	\$ (165)	\$ (121)	\$ (147)	\$ (210)	\$ (198)	\$ (204)	\$ (217)
Longevity													
Life	\$ 135	\$ 185	\$ 130	\$ 139		\$ (170)	\$ (142)		\$ (126)	\$ (180)	\$ (170)	\$ (175)	\$ (185)
LTD	\$ 156	\$ 213	\$ 149	\$ 160		\$ (195)	\$ (163)		\$ (145)	\$ (207)	\$ (195)	\$ (201)	\$ (213)
STD	\$ 434	\$ 594	\$ 415	\$ 446		\$ (544)	\$ (454)		\$ (403)	\$ (577)	\$ (544)	\$ (560)	\$ (594)
RHC - Savings							\$ (2,335)						
Total Annual Costs	\$ 80,018	\$ 114,676	\$ 89,299	\$ 93,709	\$ 17,167	\$ (89,059)	\$ (78,621)	\$ (46,456)	\$ (69,104)	\$ (93,759)	\$ (89,059)	\$ (91,373)	\$ (96,217)
Cost of change		\$ 34,658		\$ 4,410	\$ 17,167								
PARTIAL YEAR		\$ 11,384		\$ 2,205	\$ 8,584	\$ (28,939)	\$ (24,149)	\$ (17,421)	\$ (21,455)	\$ (30,701)	\$ (28,939)	\$ (29,806)	\$ (31,623)
													\$ (190,859)

Department Director Matthew Balf

DATE 6/25/25

Fiscal Services 15002

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