

ATTACHMENT A

Action	FTE	Class Specification	Total Cost	Budget Unit #40121		Budget Unit #40131		Budget Unit #40171		Budget Unit #40251	
				Public Health FTE	Public Health Cost	Mental Health FTE	Mental Health Cost	Drug / Alcohol FTE	Drug / Alcohol Cost	Clinic FTE	Clinic Cost
Delete	-4.00	Office Assistant II	-\$329,451.00	0.00	\$0.00	-2.00	-\$164,725.50	0.00	\$0.00	-2.00	-\$164,725.50
Delete	-5.00	Office Assistant II - Bilingual	-\$433,568.33	-2.00	-\$173,427.33	-1.00	-\$86,713.67	-1.00	-\$86,713.67	-1.00	-\$86,713.67
Delete	-7.00	Office Assistant III	-\$682,392.00	-2.00	-\$194,969.14	-3.00	-\$292,453.71	-1.00	-\$97,484.57	-1.00	-\$97,484.57
Delete	-4.00	Office Assistant III - Bilingual	-\$269,609.00	-2.00	-\$134,804.50	-2.00	-\$134,804.50	0.00	\$0.00	0.00	\$0.00
Add	5.00	Health Services Assistant I	\$359,895.00	1.00	\$71,979.00	2.00	\$143,958.00	0.00	\$0.00	2.00	\$143,958.00
Add	6.00	Health Services Assistant I - Bilingual	\$474,475.00	3.00	\$237,237.50	1.00	\$79,079.17	1.00	\$79,079.17	1.00	\$79,079.17
Add	6.00	Health Services Assistant II	\$774,284.00	1.00	\$129,047.33	3.00	\$387,142.00	1.00	\$129,047.33	1.00	\$129,047.33
Add	3.00	Health Services Assistant II - Bilingual	\$306,649.00	1.00	\$102,216.33	2.00	\$204,432.67	0.00	\$0.00	0.00	\$0.00
Totals	0.00		\$200,282.67	0.00	\$37,279.19	0.00	\$135,914.45	0.00	\$23,928.26	0.00	\$3,160.76

NOTE: Although no FTE is added at this point for a Senior Health Services Assistant the on-going additional cost per FTE at Step E would be:

Senior Health Services Assistant	\$110,700.47
Senior Health Services Assistant - Bilingual	\$117,289.85