

Cost Element	Account #	Rate
Permanent Wages	70000	100.00%
Sheriff's Payscale	70000	
Flat Rate Increase	70000	\$ 2,400.00
Market Adjustments	70000	
General Increase	70000	5.00%
Base Salary	70000	100.00%
EODH Discretionary Pay	70030	2.00%
Spot Bonus	70100	\$ 88.00
96% Assumption	70000	96.00%
Removal of Base Salary Ces	70000	-200.00%
Pension (PERA)	71030	14.73%
FICA	71000	7.65%
Health Insurance	71050	17.38%
Dental Insurance	71070	0.78%
LTD Insurance	71040	0.27%
STD Insurance	71045	0.25%
Life Insurance	71060	0.11%
Total Compensation		

New	Base	Hourly
Application Support Admin	\$ 91,476.00	\$ 43.9788
Accountant	\$ 68,220.00	\$ 32.7981
Departmental Contracts Admin	\$ 87,078.00	\$ 41.8644
Reclassification		
Wildfire Mitigation Mgr	\$ 12,000.00	

Notes

Hourly Rate * Position Hours * Duration * Allocation %. Position hours are equal to 2080 * Budgeted FTE

Not used for 2023 since step increases are covered by other compensation components.

\$200/mo increase for all positions

Not used for 2023 since market adjustments for specific classifications are covered by other compensation components.

Perm Wages * General Increase %

Base Salary includes permanent wages, Sheriff's pay scale adjustment, flat rate increases, market adjustment and (Base salary) EODH Discretionary Pay * %. EODH Discretionary pay is not budgeted for vacant positions.

fixed amount, not a rate

(Base Salary) * 96%. This is the assumed annual vacancy savings.

Removes total of all base salary components in order to replace 100% of wages with 96% assumption.

96% assumption * PERA %. Local PERA rate is 14.73%, SO Patrol PERA rate is 17.83%, DA PERA rate is 21.50%

(96% + pension) * 7.65%

(96% + pension) * 17.38%

(96% + pension) * 0.78%

(96% + pension) * 0.27%

(96% + pension) * 0.25%

(96% + pension) * 0.11%

Application Support Admin 25232

Workforce Plan FY2023 Workforce Plan

Position Code

Hourly \$43.9788

Hours/Yr 2080

Annual \$91,476

Cost Element	Account #	Rate	Expense
Perm Wages	70000	100.00%	91,476
Sheriff's Payscale	70000		-
Flate Rate Incr	70000		-
Market Adjustment	70000		
General Increase	70000	0.00%	-
Base Salary			91,476
EODH Discretionary Pay	70030	2.00%	1,830
Spot Bonus	70100		88
96% Assumption	70000	96.00%	87,817
Pension (PERA)	71030	14.73%	12,935
FICA	71000	7.65%	7,708
Health Insurance	71050	17.38%	3,588
Dental Insurance	71070	0.78%	161
LTD Insurance	71040	0.27%	56
STD Insurance	71045	0.25%	52
Life Insurance	71060	0.11%	23
Total Compensation			114,256

ORG 25232	70000	87,817
	70030	1,830
	70100	88
	71000	7,708
	71030	12,935
	71040	56
	71045	52
	71050	3,588
	71060	23
	71070	161
Total	114,256	

426,407

Accountant 25223

Workforce Plan FY2023 Workforce Plan

Position Code

Hourly \$32.7981

Hours/Yr 2080

Annual \$68,220

Cost Element	Account #	Rate	Expense
Perm Wages	70000	100.00%	68,220
Sheriff's Payscale	70000		-
Flate Rate Incr	70000		-
Market Adjustment	70000		
General Increase	70000	0.00%	-
Base Salary			68,220
EODH Discretionary Pay	70030	2.00%	1,364
Spot Bonus	70100		88
96% Assumption	70000	96.00%	65,491
Pension (PERA)	71030	14.73%	9,647
FICA	71000	7.65%	5,748
Health Insurance	71050	17.38%	13,059
Dental Insurance	71070	0.78%	586
LTD Insurance	71040	0.27%	203
STD Insurance	71045	0.25%	75,138
Life Insurance	71060	0.11%	83
Total Compensation			171,407

ORG 25223

70000 149,086

70030 3,106

70100 176

71000 13,085

71030 21,960

71040 462

71045 75,378

71050 29,728

71060 188

71070 1,334

Total **294,503**

Departmental Contracts Admin 25223

Workforce Plan FY2023 Workforce Plan

Position Code

Hourly \$41.8644

Hours/Yr 2080

Annual \$87,078

Cost Element	Account #	Rate	Expense
Perm Wages	70000	100.00%	87,078
Sheriff's Payscale	70000		-
Flate Rate Incr	70000		-
Market Adjustment	70000		
General Increase	70000	0.00%	-
Base Salary			87,078
EODH Discretionary Pay	70030	2.00%	1,742
Spot Bonus	70100		88
96% Assumption	70000	96.00%	83,595
Pension (PERA)	71030	14.73%	12,314
FICA	71000	7.65%	7,337
Health Insurance	71050	17.38%	16,669
Dental Insurance	71070	0.78%	748
LTD Insurance	71040	0.27%	259
STD Insurance	71045	0.25%	240
Life Insurance	71060	0.11%	105
Total Compensation			123,096

ORG 25230	70000	12,000
	70030	240
	70100	-
	71000	1,053
	71030	1,768
	71040	37
	71045	34
	71050	2,393
	71060	15
	71070	107
Total		17,648

Wildfire Mitigation Mgr 25230

Workforce Plan FY2023 Workforce Plan

Position Code

Hourly \$0.0000

Hours/Yr 2080

Annual \$0

Cost Element	Account #	Rate	Expense
Perm Wages	70000	100.00%	-
Sheriff's Payscale	70000		-
Flate Rate Incr	70000		-
Market Adjustment	70000		-
General Increase	70000	0.00%	-
Base Salary			-
EODH Discretionary Pay	70030	2.00%	240
Spot Bonus	70100		-
	70000	100.00%	12,000
Pension (PERA)	71030	14.73%	1,768
FICA	71000	7.65%	1,053
Health Insurance	71050	17.38%	2,393
Dental Insurance	71070	0.78%	107
LTD Insurance	71040	0.27%	37
STD Insurance	71045	0.25%	34
Life Insurance	71060	0.11%	15
Total Compensation			17,648