

Position Adjustment Request Cost Breakdown

Reallocate salary of Medical Social Services Director (X4HE) to plan and grade of Mental Health Program Manager (VQDC)

Medical Social Services Director		
Salary- Top Step	\$126,279.33	ANNUAL SALARY
Employer Paid Benefits*	\$76,525.27	60.60%
Total Cost per Position	\$202,804.60	
Number of positions	1	
Total Annual Cost	\$202,804.60	
Total Pension Costs	\$29,627.66	23.46%

Mental Health Program Manager		
Salary- Top Step	149,133.08	ANNUAL SALARY
Employer Paid Benefits*	\$90,374.65	60.60%
Total Cost per Position	\$239,507.73	
Number of positions	1	
Total Annual Cost	\$239,507.73	
Total Pension Costs	\$34,989.60	23.46%

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ANNUAL COSTS=	\$36,703.12
PENSION COSTS=	\$5,361.95

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Two Rates for this group (one vacancy rate for all):

PEU 1, Local 21, AFSCME 512, AFSCME 2700, DDAA, DSA-Probation, PD, PDOCC, TEAMSTERS, WCE, Unrep

	2020 County Actual Rate	2021 County Projected Rate	FY 2020-21 Budgeted Rate	FY 2021 Budgeted Rate
1. Subsidy Based on CCHP Plan A Premium				
Employee	\$669.14	\$756.39	\$712.76	\$1,820.00
Employee +1 Dependent	\$1,338.26	\$1,512.76	\$1,425.51	\$1,710.00
Employee +2 Dependent	\$2,047.55	\$2,269.17	\$2,158.36	\$3,970.00
				\$7,510.00
Weighted average vacancy rate				4%

	2020 County Actual Rate	2021 County Projected Rate	FY 2020-21 Budgeted Rate
2. Teamsters Kaiser Plan			
Employee	\$625.80	\$659.50	\$642.65
Employee +1 Dependent	\$1,298.76	\$1,362.83	\$1,330.80
Employee +2 Dependent	\$1,868.36	\$1,957.70	\$1,913.03

**2018 CONTRA COSTA COUNTY
MONTHLY MEDICAL AND DENTAL PLAN PREMIUMS
CALIFORNIA NURSES**

Assume 8%

PLAN/COVERAGE DESCRIPTION	2020 TOTAL MONTHLY PREMIUM	2020 COUNTY SUBSIDY	2021 Projected MONTHLY PREMIUM	2021 PROJECTED COUNTY SHARE	FY 2020-21 Budgeted Rate	Number of individuals Enrolled for 2019	FY 2020 Budget Vacancy
CONTRA COSTA HEALTH PLAN - BASIC PLAN A							
Employee	\$962.77	\$943.51	\$1,039.79	\$1,019.00	\$981.25	47	\$46,100
Employee & 1 or more dependents	\$2,293.83	\$2,247.96	\$2,477.34	\$2,427.79	\$2,337.87	164	\$383,400
CONTRA COSTA HEALTH PLAN - BASIC PLAN B							
Employee	\$1,067.24	\$1,045.90	\$1,152.62	\$1,129.57	\$1,087.73	31	\$33,100
Employee & 1 or more dependents	\$2,535.93	\$2,485.22	\$2,738.81	\$2,684.03	\$2,584.62	92	\$237,100
KAISER PERMANENTE - BASIC PLAN A							
Employee	\$960.76	\$768.61	\$1,037.62	\$830.10	\$799.35	83	\$66,100
Employee & 1 or more dependents	\$2,238.57	\$1,790.86	\$2,417.66	\$1,934.12	\$1,862.49	174	\$324,100
KAISER PERMANENTE - BASIC PLAN B							
Employee	\$783.35	\$626.68	\$846.02	\$676.81	\$651.75	6	\$3,100
Employee & 1 or more dependents	\$1,825.21	\$1,460.17	\$1,971.23	\$1,576.98	\$1,518.57	5	\$7,100
HEALTH NET HMO PLAN - BASIC PLAN A							
Employee	\$1,885.66	\$1,508.53	\$2,036.51	\$1,629.21	\$1,568.87	17	\$26,100
Employee & 1 or more dependents	\$4,619.87	\$3,695.90	\$4,989.46	\$3,991.57	\$3,843.73	11	\$42,100
HEALTH NET HMO PLAN - BASIC PLAN B							
Employee	\$1,311.25	\$1,049.00	\$1,416.15	\$1,132.92	\$1,090.96	3	\$3,100
Employee & 1 or more dependents	\$3,212.56	\$2,570.05	\$3,469.56	\$2,775.65	\$2,672.85	8	\$21,100
Weighted Average - Vacancy Rate						641	\$1,100

presented

0-21
Vacancy
e

28,236.07

14,887.60

75,702.54

18,826.21

\$1,340.25

0-21
ed
Rate

118.96

411.36

719.70

785.40

346.24

073.30

910.48

592.87

670.78

281.05

272.88

382.80

866.72

18 Summary	2016-17 Actuals		2017-18 Actuals		2018-19 Actuals	
E1000 - Salaries And Benefits	521,916,037		578,560,220		613,911,310	
Base wages for benefits	300,094,372		330,675,581		351,109,541	
1011 - Permanent Salaries	249,325,811		279,117,712		298,595,454	
1013 - Temporary Salaries	27,041,478		29,630,908		33,672,215	
1014 - Permanent Overtime	8,695,566	2.90%	11,596,603	3.51%	10,836,811	3.09%
1015 - Deferred Comp	1,411,904	0.47%	1,915,183	0.58%	2,301,968	0.66%
1016 - Hrly Physician Salaries	2,350,565	0.78%	2,568,658	0.78%	1,912,806	0.54%
1017 - Perm Physicians Salaries	47,894,292	15.96%	48,448,232	14.65%	49,761,247	14.17%
1018 - Perm Phys Addnl Duty Pay	2,874,268	0.96%	3,109,638	0.94%	2,752,840	0.78%
1019 - Comp & SDI Recoveries	-854,438	-0.28%	-614,104	-0.19%	-621,386	-0.18%
1025 - Vacation/Sick Leave Accrual	2,189,433	0.73%	1,834,279	0.55%	1,369,032	0.39%
1042 - FICA/Medicare	23,237,387	7.74%	25,808,233	7.80%	27,445,797	7.82%
1043 - Ret Exp-Pre 97 Retirees	1,018,645	0.34%	1,048,682	0.32%	1,056,733	0.30%
1044 - Retirement Expense	89,969,065	29.98%	100,991,579	30.54%	105,064,938	29.92%
1046 - Excess Retirement	117,586	0.04%	125,549	0.04%	133,959	0.04%
1060 - Employee Group Insurance	40,317,114	13.43%	45,527,105	13.77%	50,572,678	14.40%
1061 - Retiree Health Insurance	12,008,090	4.00%	12,247,951	3.70%	12,476,431	3.55%
1062 - OPEB Pre-Pay	4,576,757	1.53%	4,576,757	1.38%	5,260,194	1.50%
1063 - Unemployment Insurance	901,415	0.30%	827,070	0.25%	149,656	0.04%
1070 - Workers Comp Insurance	8,963,004	2.99%	9,918,885	3.00%	11,291,843	3.22%
1081 - Labor Received/Provided	-121,905	-0.04%	-118,701	-0.04%	-121,905	-0.03%
FTE - Allocated Positions (FTE)	3,778				3,917	
	10,671				12,911	

2019-20 Budget		2020-21 Baseline	
780,612,121		780,612,121	
483,396,036		483,396,036	
427,302,042		427,302,042	
33,196,047		33,196,047	
12,205,931	2.53%	12,205,931	2.53%
3,316,602	0.69%	3,316,602	0.69%
1,777,193	0.37%	1,777,193	0.37%
52,697,129	10.90%	52,697,129	10.90%
3,396,865	0.70%	3,396,865	0.70%
-747,535	-0.15%	-747,535	-0.15%
0	0.00%	0	0.00%
29,475,569	6.10%	29,475,569	6.10%
1,054,413	0.22%	1,054,413	0.22%
126,501,663	26.17%	126,501,663	26.17%
315,332	0.07%	315,332	0.07%
66,331,932	13.72%	66,331,932	13.72%
12,669,784	2.62%	12,669,784	2.62%
5,287,907	1.09%	5,287,907	1.09%
422,209	0.09%	422,209	0.09%
5,530,944	1.14%	5,530,944	1.14%
-121,905	-0.03%	-121,905	-0.03%
3,977		3,977	
16,680		16,679	