

**Behavioral Health
Cost of Direct Labor by Position
12 Months Ended 09/30/19 - BUDGETED**

Variables:	09/30/19 Budgeted
# of Direct Staff	360.30
ERE %	16.83%
Variable Expense %	13.65%
Fixed Expenses	\$ 12,346,646.91

Position	INPUT CELLS							Total Cost per Position
	# of Positions	Annual Hours per Position	Average Hourly Compensation	Annual Compensation per Position	ERE	Variable Expenses	Fixed Expenses	
Case Manager BSW	75	2,080	\$ 16.18	\$ 33,663.00	\$ 5,665.26	\$ 4,596.16	\$ 34,267.69	\$ 78,192.10
Clinician I BH	16	2,080	\$ 19.19	\$ 39,907.40	\$ 6,716.16	\$ 5,448.73	\$ 34,267.69	\$ 86,339.97
Clinician II BH	52	2,080	\$ 20.13	\$ 41,875.69	\$ 7,047.41	\$ 5,717.47	\$ 34,267.69	\$ 88,908.26
Clinician II Trauma Ser	1.6	2,080	\$ 21.50	\$ 44,720.00	\$ 7,526.08	\$ 6,105.82	\$ 34,267.69	\$ 92,619.59
Clinician III BH	7.9	2,080	\$ 23.39	\$ 48,644.27	\$ 8,186.51	\$ 6,641.61	\$ 34,267.69	\$ 97,740.08
Clinician IV BH	1.8	2,080	\$ 26.30	\$ 54,713.24	\$ 9,207.88	\$ 7,470.24	\$ 34,267.69	\$ 105,659.05
Crisis Support Specialist	1	2,080	\$ 18.00	\$ 37,440.00	\$ 6,300.91	\$ 5,111.85	\$ 34,267.69	\$ 83,120.44
Dir of Med Staff Relations - 20 hrs direct	1	1,040	\$ 93.75	\$ 97,500.00	\$ 16,408.61	\$ 13,312.10	\$ 34,267.69	\$ 161,488.40
Family Resources/Support Specialist I	32	2,080	\$ 15.08	\$ 31,358.19	\$ 5,277.38	\$ 4,281.47	\$ 34,267.69	\$ 75,184.72
Family Resources/Support Specialist II	28	2,080	\$ 16.36	\$ 34,031.40	\$ 5,727.26	\$ 4,646.45	\$ 34,267.69	\$ 78,672.80
Family Resources/Support Specialist III	10	2,080	\$ 15.83	\$ 32,926.40	\$ 5,541.30	\$ 4,495.58	\$ 34,267.69	\$ 77,230.97
High Needs Case Manager	78	2,080	\$ 17.07	\$ 35,500.68	\$ 5,974.53	\$ 4,847.06	\$ 34,267.69	\$ 80,589.96
High Needs Case Mgt Team Lead	4	2,080	\$ 20.44	\$ 42,510.00	\$ 7,154.16	\$ 5,804.08	\$ 34,267.69	\$ 89,735.92
Infant Mental Health Clin	17	2,080	\$ 19.42	\$ 40,398.49	\$ 6,798.80	\$ 5,515.78	\$ 34,267.69	\$ 86,980.76
Intake Clinician	6	2,080	\$ 19.82	\$ 41,221.82	\$ 6,937.36	\$ 5,628.19	\$ 34,267.69	\$ 88,055.06
NMT Assessor	4	2,080	\$ 25.88	\$ 53,830.40	\$ 9,059.31	\$ 7,349.70	\$ 34,267.69	\$ 104,507.09
NMT Implementation Specialist	1	2,080	\$ 23.80	\$ 49,504.00	\$ 8,331.20	\$ 6,759.00	\$ 34,267.69	\$ 98,861.88
Nurse Practitioner	9	2,080	\$ 77.01	\$ 160,180.80	\$ 26,957.38	\$ 21,870.18	\$ 34,267.69	\$ 243,276.05
Psychiatrist - 30 hours	2	1,560	\$ 151.92	\$ 236,999.10	\$ 39,885.40	\$ 32,358.52	\$ 34,267.69	\$ 343,510.70
Recreation Specialist	5	2,080	\$ 12.98	\$ 27,006.72	\$ 4,545.05	\$ 3,687.34	\$ 34,267.69	\$ 69,506.80
Respite Worker Lead	4	2,080	\$ 13.38	\$ 27,830.40	\$ 4,683.67	\$ 3,799.81	\$ 34,267.69	\$ 70,581.57
Skill Training Specialist	4	2,080	\$ 13.00	\$ 27,040.00	\$ 4,550.66	\$ 3,691.89	\$ 34,267.69	\$ 69,550.23
Total Positions	360.3							