

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director of Finance & Contract Mgr	141	1.0	93,784	1.0	93,784
Associate Director	141	1.0	93,848	1.0	94,989
Assistant Director	139	2.0	169,058	2.0	170,357
Assistant Admin Comm & Plan Services	135	1.0	67,622	1.0	67,622
Chief Program Development	134	2.0	118,804	2.0	119,403
Coord Comm Plan & Development	134	2.0	124,070	2.0	124,070
Chief HS Business Officer	133	1.0	62,872	1.0	62,872
Home & Comm Care Coordinator	331	1.0	61,727	1.0	61,727
Legal Counsel	132	1.0	67,939	1.0	67,939
Legislative Liaison Officer	131	1.0	60,722	1.0	60,722
Chief Resource Specialist	131	1.0	63,675	1.0	63,675
Programming Services Officer	131	2.0	107,474	2.0	108,388
Chief Info and Public Relations	29	1.0	62,925	1.0	62,925
Sr. Human Services Policy & Systems Spec	28	1.0	60,365	1.0	60,365
Health Promotion Coordinator	329	1.0	59,818	1.0	59,818
Clinical Social Worker	27	3.0	170,282	3.0	170,282
Principal Resource Specialist	328	1.0	50,631	1.0	52,943
Fiscal Management Officer	26	1.0	53,590	1.0	53,590
Human Services Program Planner	327	2.0	90,779	2.0	91,999
Social Caseworker II	24	8.0	407,567	8.0	407,997
Pr Comm Pgm Liason Worker	324	2.0	88,261	2.0	90,711
Customer Service Specialist III	323	2.0	83,617	2.0	84,916
Program Analyst	322	1.0	44,868	1.0	44,868
Sr.Comm. Program Liaison Worker	322	2.0	90,147	2.0	90,147
Customer Service Specialist II	319	2.0	79,035	2.0	79,035
Systems Support Technician I	318	1.0	39,400	1.0	39,400
Chief Clerk	16	1.0	38,839	1.0	38,934
Clerk Secretary	16	1.0	34,160	1.0	34,160
Customer Service Specialist I	315	1.0	35,348	1.0	36,255
Data Control Clerk	315	1.0	32,960	1.0	32,960
Telephone Operator	310	2.0	58,150	2.0	58,437
Subtotal		50.0	\$2,672,337	50.0	\$2,685,290
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	821	1.0	42,553	1.0	42,553
Subtotal		2.0	\$137,940	2.0	\$137,940

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Turnover			(64,208)		(9,585)
Total Salaries		52.0	\$2,746,069	52.0	\$2,813,645
Benefits					
Retirement			356,805		486,169
Medical			509,236		524,971
Medical Benefits Salary Disbursements			4,005		4,005
FICA			209,803		215,048
Payroll Accrual			13,241		13,881
Total Salaries and Benefits		52.0	\$3,839,159	52.0	\$4,057,719
Cost Per FTE Position			73,830		76,752
Statewide Benefit Assessment			112,589		118,214
Payroll Costs		52.0	\$3,951,748	52.0	\$4,175,933
Purchased Services					
Medical Services			963,188		668,238
Management/Audit Services			495,000		247,500
Educational/Professional/Art Services			98,167		49,833
Total			1,556,355		965,571
Total Personnel		52.0	\$5,508,103	52.0	\$5,141,504
Distribution by Source of Funds					
General Revenue		29.5	2,661,874	29.5	2,863,448
Federal Funds		22.5	2,846,229	22.5	2,278,056
Total: All Funds		52.0	\$5,508,103	52.0	\$5,141,504