

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director	141	1.0	98,049	1.0	100,500
Chief Health Program Evaluator	137	1.0	72,738 (1)	1.0	92,308
Assistant Admin Comm & Plan Services	135	1.0	69,954	1.0	73,379
Chief Program Development	134	2.0	190,907 (3)	2.0	156,067
Chief Human Service Business Officer	133	-	19,292 (2)	-	-
Programming Services Officer	131	1.0	71,767	1.0	73,542
Health Promotion Coordinator	329	1.0	56,990	1.0	63,384
Principal Resource Specialist	328	2.0	127,007	1.0	64,157
Sr. Human Services Policy & Systems Spe	324	1.0	54,036	1.0	55,630
Clinical Social Worker	B27	1.0	65,562	1.0	68,074
Human Services Program Planner	327	2.0	82,572	2.0	108,689
Sr. Housing Specialist	326	1.0	57,835	1.0	59,251
Fiscal Management Officer	B26	-	32,067 (2)	-	-
Social Caseworker II	B24	6.0	242,977	6.0	314,543
Customer Service Specialist III	323	4.0	131,852	4.0	177,432
Resource Specialist	323	1.0	51,509	1.0	52,784
System Support Tech II	321	1.0	45,020	1.0	46,145
Customer Service Specialist II	319	1.0	45,148	1.0	46,277
Data Control Clerk	315	3.0	71,145	3.0	105,318
Subtotal		30.0	\$1,586,427	29.0	\$1,657,480
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	124	1.0	55,441	1.0	56,827
Subtotal		2.0	\$150,828	2.0	\$152,214
Turnover			(55,762)		-
First Quarter Vacated Position Costs			210,486		-
Uncompensated Leave Day			(7,220)		-
Total Salaries		32.0	\$1,884,759	31.0	\$1,809,694
Benefits					
Retirement			399,775		375,873
Medical			346,118		372,365
FICA			144,736		138,442
Retiree Health			106,623		101,706

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Payroll Accrual			10,223		9,594
Total Salaries and Benefits		32.0	\$2,892,234	31.0	\$2,807,674
Cost Per FTE Position			90,382		90,570
Statewide Benefit Assessment			119,195		76,007
Payroll Costs		32.0	\$3,011,429	31.0	\$2,883,681
Purchased Services					
Medical Services			107,539		53,769
Information Technology			8,500		8,500
Management and Consultant Services			5,200		5,200
Other Contract Services			4,680		4,680
Total			\$125,919		\$72,149
Total Personnel		32.0	\$3,137,348	31.0	\$2,955,830
Distribution by Source of Funds					
General Revenue		14.9	1,822,602	14.9	1,601,180
Federal Funds		17.1	1,314,746	15.2	1,272,535
Restricted Receipts		-	-	0.9	82,115
Total: All Funds		32.0	\$3,137,348	31.0	\$2,955,830