

Department of Elderly Affairs

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director	141	1.0	100,499	1.0	106,229
Assistant Director	139	1.0	74,450	1.0	78,173
Chief Health Program Evaluator	137	1.0	94,241	1.0	97,030
Assistant Admin Comm & Plan Services	135	1.0	78,426	1.0	83,733
Chief Program Development	134	2.0	160,615	2.0	168,721
Health Promotion Coordinator	329	1.0	63,384	1.0	65,286
Principal Resource Specialist	328	1.0	64,157	1.0	66,082
Sr. Human Services Policy & Systems Spec	324	1.0	55,629	1.0	58,209
Clinical Social Worker	B27	1.0	68,075	1.0	70,117
Human Services Program Planner	327	2.0	117,101	2.0	124,304
Sr. Housing Specialist	326	1.0	45,918	1.0	48,213
Social Caseworker II	B24	6.0	326,076	6.0	342,157
Customer Service Specialist III	323	2.0	99,673	2.0	105,214
Sr Resource Specialist	323	1.0	47,207	1.0	50,697
Resource Specialist	322	1.0	52,784	1.0	54,353
System Support Tech II	321	1.0	47,863	1.0	49,247
Information Aide	319	2.0	79,057	2.0	83,449
Data Control Clerk	315	3.0	106,739	3.0	111,037
Subtotal		29.0	\$1,681,894	29.0	\$1,762,251
Unclassified					
Director	944	1.0	111,578	1.0	114,926
Asst Administrative Officer	124	1.0	47,974	1.0	51,839
Subtotal		2.0	\$159,552	2.0	\$166,765
Turnover			(33,830)		-
Pay Reduction Days			(57,644)		(30,826)
COLA Deferral					(30,024)
Total Salaries		31.0	\$1,749,972	31.0	\$1,868,166
Benefits					
Retirement			357,902		403,207
Medical			275,879		302,253
FICA			131,978		142,535
Retiree Health			99,024		125,575

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Payroll Accrual			9,325		9,954
Total Salaries and Benefits		31.0	\$2,624,080	31.0	\$2,851,690
Cost Per FTE Position			84,648		91,990
Statewide Benefit Assessment			79,994		79,555
Payroll Costs		31.0	\$2,704,074	31.0	\$2,931,245
Purchased Services					
Information Technology			47,735		36,000
Management and Consultant Services			144,021		144,021
Clerical and Temporary Services			200		200
Other Contract Services			4,000		3,900
Total			\$195,956		\$184,121
Total Personnel		31.0	\$2,900,030	31.0	\$3,115,366
Distribution by Source of Funds					
General Revenue		14.0	1,528,434	14.0	1,646,276
Federal Funds		17.0	1,371,596	17.0	1,469,090
Total: All Funds		31.0	\$2,900,030	31.0	\$3,115,366