

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director of Finance & Contract Mgr	141	1.0	101,108	1.0	104,132
Associate Director	141	1.0	102,113	1.0	105,137
Assistant Director	139	2.0	182,123	2.0	189,519
Assistant Admin Comm & Plan Services	135	1.0	72,964	1.0	75,153
Chief Program Development	134	5.0	334,457	5.0	346,096
Coord Comm Plan & Development	134	2.0	131,578	2.0	135,526
Chief HS Business Officer	133	1.0	56,343	1.0	58,033
Legal Counsel	132	1.0	72,790	1.0	74,921
Chief Resource Specialist	131	1.0	68,628	1.0	70,679
Programming Services Officer	131	1.0	56,973	1.0	61,616
Sr. Human Services Policy & Systems Spec	28	1.0	65,214	1.0	67,162
Health Promotion Coordinator	329	1.0	64,217	1.0	66,095
Clinical Social Worker	27	3.0	183,849	3.0	189,327
Principal Resource Specialist	328	3.0	173,179	3.0	179,559
Fiscal Management Officer	26	1.0	57,790	1.0	62,159
Human Services Program Planner	327	2.0	99,352	2.0	102,313
Social Caseworker II	24	7.0	382,578	7.0	393,931
Pr Comm Pgm Liason Worker	324	2.0	100,955	2.0	106,154
Customer Service Specialist III	323	1.0	40,507	1.0	43,709
Customer Service Specialist III	323	2.0	89,078	2.0	91,741
Resource Specialist	322	1.0	47,497	1.0	49,942
Program Analyst	322	1.0	48,428	1.0	49,871
Social Caseworker	B22	1.0	46,615	1.0	50,196
Sr.Comm. Program Liaison Worker	322	1.0	48,376	1.0	49,819
System Support Tech II	321	1.0	34,303	1.0	35,332
Customer Service Specialist II	319	1.0	41,651	1.0	42,900
Chief Clerk	16	1.0	41,866	1.0	44,012
Customer Service Specialist I	316	1.0	36,946	1.0	38,055
Data Control Clerk	315	1.0	35,651	1.0	36,721
Telephone Operator	310	2.0	62,787	2.0	65,405
Subtotal		50.0	\$2,879,916	50.0	\$2,985,215
Unclassified					
Director	944	1.0	102,923	1.0	106,011
Asst Administrative Officer	821	1.0	46,295	1.0	47,682
Subtotal		2.0	\$149,218	2.0	\$153,693

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Turnover			(106,787)		(101,098)
Total Salaries		52.0	\$2,922,347	52.0	\$3,037,810
Benefits					
Retirement			482,509		630,243
Medical			451,249		552,488
Medical Benefits Salary Disbursements			7,581		7,362
FICA			216,348		232,143
Payroll Accrual			14,144		15,315
Total Salaries and Benefits		52.0	\$4,094,178	52.0	\$4,475,361
Cost Per FTE Position			78,734		86,065
Statewide Benefit Assessment			107,695		115,013
Retroactive Payment			27,306		-
Payroll Costs		52.0	\$4,229,179	52.0	\$4,590,374
Purchased Services					
Medical Services			556,000		132,000
Management/Audit Services			2,388,854		40,000
Educational/Professional/Art Services			49,833		1,500
Miscellaneous Special Services			-		480
Total			\$2,994,687		\$173,980
Total Personnel		52.0	\$7,223,866	52.0	\$4,764,354
Distribution by Source of Funds					
General Revenue		25.9	2,271,253	28.6	2,819,766
Federal Funds		26.1	4,952,613	23.4	1,944,588
Total: All Funds		52.0	\$7,223,866	52.0	\$4,764,354