

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director	141	2.0	207,371	2.0	216,003
Assistant Director of Finance & Contract M	141	1.0	104,190	1.0	107,305
Assistant Admin Comm & Plan Services	135	1.0	78,174	0.0	- (1)
Chief Program Development	134	5.0	355,489	5.0	367,350
Coord Comm Plan & Development	134	1.0	80,277	1.0	82,970
Chief HS Business Officer	133	1.0	67,782	1.0	70,672
Legal Counsel	132	1.0	54,924	1.0	56,577
Programming Services Officer	131	2.0	129,832	2.0	134,673
Principal Resource Specialist	328	3.0	183,150	3.0	188,963
Sr. Human Services Policy & Systems Spec	B28	1.0	67,214	1.0	69,222
Clinical Social Worker	B27	1.0	63,136	1.0	65,030
Human Services Program Planner	327	3.0	162,356	3.0	168,641
Sr. Housing Specialist	326	1.0	56,184	1.0	57,835
Fiscal Management Officer	B26	1.0	62,296	1.0	64,133
Social Caseworker II	B24	6.0	337,071	6.0	348,868
Pr Comm Pgm Liason Worker	324	1.0	54,206	1.0	55,806
Customer Service Specialist III	323	3.0	140,574	3.0	144,499
Sr. Comm. Program Liaison Worker	322	1.0	49,876	1.0	51,361
Program Analyst	322	1.0	49,938	1.0	51,424
Resource Specialist	322	1.0	50,023	1.0	51,509
Social Caseworker	B22	2.0	89,005	2.0	92,944
System Support Tech II	321	1.0	41,722	1.0	47,006
Customer Service Specialist II	319	1.0	43,510	1.0	45,148
Chief Clerk	B16	1.0	44,116	1.0	53,566
Customer Service Specialist I	B16	1.0	39,170	1.0	40,345
Data Control Clerk	315	1.0	37,618	1.0	39,540
Telephone Operator	310	2.0	66,714	2.0	69,669
Subtotal		46.0	\$2,715,918	45.0	\$2,741,059
Unclassified					
Director	944	1.0	95,387	1.0	98,249
Asst Administrative Officer	821	1.0	54,719	1.0	57,691
Subtotal		2.0	\$150,106	2.0	\$155,940
Turnover			-		(3,149)
Total Salaries		48.0	\$2,866,024	47.0	\$2,893,850

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Benefits					
Retirement			526,727		601,308
Medical			461,153		525,332
FICA			216,262		220,345
Retiree Health			88,933		104,973
Payroll Accrual			15,118		16,175
Total Salaries and Benefits		48.0	\$4,174,217	47.0	\$4,361,983
Cost Per FTE Position			86,963		92,808
Statewide Benefit Assessment			108,926		113,786
Payroll Costs		48.0	\$4,283,143	47.0	\$4,475,769
Purchased Services					
Medical Services			106,408		107,539
Design and Engineering Services			480		480
Training and Educational Services			2,857		2,857
Management and Consultant Services			79,622		70,653
Total			\$189,367		\$181,529
Total Personnel		48.0	\$4,472,510	47.0	\$4,657,298
Distribution by Source of Funds					
General Revenue		28.2	2,628,675	29.1	2,878,325
Federal Funds		19.8	1,843,835	17.9	1,778,973
Total: All Funds		48.0	\$4,472,510	47.0	\$4,657,298