

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's July 2013 Annual Compensation Survey Report.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2014-15 as 1.0 FTE as this is the second year for funding of request received in FY 2013-14.

Expenditure Detail		FY 2014-15		FY 2015-16	
Personal Services:		FTE	\$	FTE	
Social Worker Counselor III	\$ 5,004	8.0	480,384	8.0	480,384
PERA			48,759		48,759
AED			19,215		21,137
SAED			18,014		20,416
Medicare			6,966		6,966
STD			836		836
Health-Life-Dental			38,853		38,853
Subtotal Position 1, 8.0 FTE		8.0	\$ 613,027	8.0	\$ 617,351
Social Worker Counselor IV	Monthly Salary \$ 5,379	2.0	129,096	2.0	129,096
PERA			13,103		13,103
AED			5,164		5,680
SAED			4,841		5,487
Medicare			1,872		1,872
STD			225		225
Health-Life-Dental			9,713		9,713
Subtotal Position 2, 2.0 FTE		2.0	\$ 164,014	2.0	\$ 165,176
Administrative Assistant III	Monthly Salary \$ 3,921	1.0	47,052	1.0	47,052
PERA			4,776		4,776
AED			1,882		2,070
SAED			1,764		2,000
Medicare			682		682
STD			82		82
Health-Life-Dental			4,857		4,857
Subtotal Position 3, 1.0 FTE		1.0	\$ 61,095	1.0	\$ 61,519
Psychologist I	Monthly Salary \$ 6,809	2.0	163,416	2.0	163,416
PERA			16,587		16,587
AED			6,537		7,190
SAED			6,128		6,945
Medicare			2,370		2,370
STD			284		284
Health-Life-Dental			9,713		9,713
Subtotal Position 4 2.0 FTE		2.0	\$ 205,035	2.0	\$ 206,505
Subtotal Personal Services		13.0	\$ 1,043,171	13.0	\$ 1,050,551
Operating Expenses					
(2)(J) Regular FTE Operating	500	13.0	6,500	13.0	6,500
(3)(D) Telephone Expenses	450	13.0	5,850	13.0	5,850
(1)(C) Drug Testing	25	13.0	325	13.0	325

(3)(F) Training	25	13.0	325	13.0	325
(3)(G) OIT Software Licensing	200	13.0	2,600	13.0	2,600
Subtotal Operating Expenses			\$ 15,600		\$ 15,600
TOTAL REQUEST		13.0	\$ 1,058,771	13.0	\$ 1,066,151
<i>General Fund:</i>			<i>\$ 1,058,771</i>		<i>1,066,151</i>
<i>Cash funds:</i>			<i>\$ -</i>		<i>-</i>
<i>Reappropriated Funds:</i>			<i>\$ -</i>		<i>-</i>
<i>Federal Funds:</i>			<i>\$ -</i>		<i>-</i>

	FY 2014-15	FY 2015-16
PERA	10.15%	10.15%
AED	4.00%	4.40%
SAED	3.75%	4.25%
Medicare	1.45%	1.45%
STD	0.174%	0.174%
Health-Life-Dental	4,856.64	4,856.64