

**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 a full position.

| <b>Expenditure Detail</b>           |                         | <b>FY 2014-15</b> |                   | <b>FY 2015-16</b> |                   |
|-------------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Personal Services:</b>           |                         | <b>FTE</b>        | <b>\$</b>         | <b>FTE</b>        |                   |
| Community Parole Supervisor         | \$ 6,083                | 1.0               | 72,996            | 1.0               | 72,996            |
| PERA                                |                         |                   | 7,409             |                   | 7,409             |
| AED                                 |                         |                   | 2,920             |                   | 3,212             |
| SAED                                |                         |                   | 2,737             |                   | 3,102             |
| Medicare                            |                         |                   | 1,058             |                   | 1,058             |
| STD                                 |                         |                   | 127               |                   | 127               |
| Health-Life-Dental                  |                         |                   | 4,857             |                   | 4,857             |
| <b>Subtotal Position 1, 1.0 FTE</b> |                         | <b>1.0</b>        | <b>\$ 92,104</b>  | <b>1.0</b>        | <b>\$ 92,761</b>  |
| Community Parole Officer            | Monthly Salary \$ 4,792 | 9.0               | 517,536           | 9.0               | 517,536           |
| PERA                                |                         |                   | 52,530            |                   | 52,530            |
| AED                                 |                         |                   | 20,701            |                   | 22,772            |
| SAED                                |                         |                   | 19,408            |                   | 21,995            |
| Medicare                            |                         |                   | 7,504             |                   | 7,504             |
| STD                                 |                         |                   | 901               |                   | 901               |
| Health-Life-Dental                  |                         |                   | 43,710            |                   | 43,710            |
| <b>Subtotal Position 2, 9.0 FTE</b> |                         | <b>9.0</b>        | <b>\$ 662,290</b> | <b>9.0</b>        | <b>\$ 666,948</b> |
| <b>Subtotal Personal Services</b>   |                         | <b>10.0</b>       | <b>\$ 754,394</b> | <b>10.0</b>       | <b>\$ 759,709</b> |
| <b>Operating Expenses</b>           |                         |                   |                   |                   |                   |
| (1)(A) Leased Space                 | 5,500                   | 10.0              | 55,000            | 10.0              | 55,000            |
| (1)(C) Drug Testing                 | 25                      | 10.0              | 250               | 10.0              | 250               |
| (3)(D) Telephone Expenses           | 450                     | 10.0              | 4,500             | 10.0              | 4,500             |
| (3)(E) Vehicle Lease Payments       | 6,360                   | 10.0              | 63,600            | 10.0              | 63,600            |
| (3)(F) Training                     | 25                      | 10.0              | 250               | 10.0              | 250               |
| (3)(G) OIT                          | 200                     | 10.0              | 2,000             | 10.0              | 2,000             |
| (5)(A) Officer Specialized          | 3,944                   | 10.0              | 39,440            | 10.0              | 39,440            |
| (5)(A) Vehicle Variable Mileage     | 2,688                   | 10.0              | 26,880            | 10.0              | 26,880            |
| <b>Subtotal Operating Expenses</b>  |                         |                   | <b>\$ 191,920</b> |                   | <b>\$ 191,920</b> |
| <b>TOTAL REQUEST</b>                |                         | <b>10.0</b>       | <b>\$ 946,314</b> | <b>10.0</b>       | <b>\$ 951,629</b> |
| <i>General Fund:</i>                |                         |                   | \$ 946,314        |                   | 951,629           |
| <i>Cash funds:</i>                  |                         |                   | \$ -              |                   | -                 |
| <i>Reappropriated Funds:</i>        |                         |                   | \$ -              |                   | -                 |
| <i>Federal Funds:</i>               |                         |                   | \$ -              |                   | -                 |

|                    | <b>FY 2014-15</b> | <b>FY 2015-16</b> |
|--------------------|-------------------|-------------------|
| 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          |

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