

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 0.9166 FTE to account for the pay-date shift.

| Expenditure Detail | | FY 2014-15 | | FY 2015-16 | |
|-------------------------------------|----------------|-------------------|------------------|-------------------|------------------|
| Personal Services: | | FTE | \$ | FTE | |
| | Monthly Salary | | | | |
| General Professional IV | \$ 4,764 | 0.9 | 52,400 | 1.0 | 57,168 |
| PERA | | | 5,319 | | 5,803 |
| AED | | | 2,096 | | 2,515 |
| SAED | | | 1,965 | | 2,430 |
| Medicare | | | 760 | | 829 |
| STD | | | 91 | | 99 |
| Health-Life-Dental | | | 4,452 | | 4,857 |
| Subtotal Position 1, 1.0 FTE | | 0.9 | \$ 67,083 | 1.0 | \$ 73,701 |
| Subtotal Personal Services | | 0.8 | \$ 67,083 | 1.0 | \$ 73,701 |
| Operating Expenses | | | | | |
| (6) Regular FTE Operating | 500 | 1.0 | 500 | 1.0 | 500 |
| (3)(D) Telephone Expenses | 450 | 1.0 | 450 | 1.0 | 450 |
| (1)(C) Drug Testing | 25 | 1.0 | 25 | 1.0 | 25 |
| (3)(F) Training | 25 | 1.0 | 25 | 1.0 | 25 |
| (3)(G) OIT Software Licensing | | 1.0 | - | 1.0 | - |
| (6) Start-Up Expenses | | | | | |
| Office Suite | | 1.0 | - | - | - |
| PC, One-Time | 1,230 | 1.0 | 1,230 | - | - |
| Office Furniture, One-Time | 3,473 | 1.0 | 3,473 | - | - |
| Shared Printer | | 1.0 | - | - | - |
| Desk Telephone Set | | 1.0 | - | - | - |
| Basic Training | 1,450 | 1.0 | 1,450 | - | - |
| Subtotal Operating Expenses | | | \$ 7,153 | | \$ 1,000 |
| TOTAL REQUEST | | 0.8 | \$ 74,236 | 1.0 | \$ 74,701 |
| <i>General Fund:</i> | | | \$ 74,236 | | 74,701 |
| <i>Cash funds:</i> | | | \$ - | | - |
| <i>Reappropriated Funds:</i> | | | \$ - | | - |
| <i>Federal Funds:</i> | | | \$ - | | - |

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| Expenditure Detail | | FY 2014-15 | | FY 2015-16 | |
|-------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services: | | FTE | \$ | FTE | |
| | Monthly Salary | | | | |
| General Professional IV | \$ 4,764 | 0.9 | 52,400 | 1.0 | 57,168 |
| PERA | | | 5,319 | | 5,803 |
| AED | | | 2,096 | | 2,515 |
| SAED | | | 1,965 | | 2,430 |
| Medicare | | | 760 | | 829 |
| STD | | | 91 | | 99 |
| Health-Life-Dental | | | 4,452 | | 4,857 |
| Subtotal Position 1, 1.0 FTE | | 0.9 | \$ 67,083 | 1.0 | \$ 73,701 |
| | Monthly Salary | | | | |
| Administrative Assistant III | \$ 3,285 | 1.8 | 72,265 | 2.0 | 78,840 |
| PERA | | | 7,335 | | 8,002 |
| AED | | | 2,891 | | 3,469 |
| SAED | | | 2,710 | | 3,351 |
| Medicare | | | 1,048 | | 1,143 |
| STD | | | 126 | | 137 |
| Health-Life-Dental | | | 8,904 | | 9,713 |
| Subtotal Position 2, 2.0 FTE | | 1.8 | \$ 95,279 | 2.0 | \$ 104,655 |
| Subtotal Personal Services | | 2.7 | \$ 162,362 | 3.0 | \$ 178,356 |
| Operating Expenses | | | | | |
| (6) Regular FTE Operating | 500 | 3.0 | 1,500 | 3.0 | 1,500 |
| (3)(D) Telephone Expenses | 450 | 3.0 | 1,350 | 3.0 | 1,350 |
| (1)(C) Drug Testing | 25 | 3.0 | 75 | 3.0 | 75 |
| (3)(F) Training | 25 | 3.0 | 75 | 3.0 | 75 |
| (3)(G) OIT Software Licensing | | 3.0 | - | 3.0 | - |
| (6) Start-Up Expenses | | | | | |
| Office Suite | | 3.0 | - | - | - |
| PC, One-Time | 1,230 | 3.0 | 3,690 | - | - |
| Office Furniture, One-Time | 3,473 | 3.0 | 10,419 | - | - |
| Shared Printer | | 3.0 | - | - | - |
| Desk Telephone Set | | 3.0 | - | - | - |
| Basic Training | 1,450 | 3.0 | 4,350 | - | - |
| Subtotal Operating Expenses | | | \$ 21,459 | | \$ 3,000 |
| TOTAL REQUEST | | 2.7 | \$ 183,821 | 3.0 | \$ 181,356 |
| <i>General Fund:</i> | | | <i>\$ 183,821</i> | | <i>181,356</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> |

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