

SALARY AND BENEFIT (INCLUDING PENSION) COSTS PER JOB CLASSIFICATION

CANCEL ONE (1) CHILDREN SERVICES MANAGER - PROJECT FOR ONE (1) COMPREHENSIVE SERVICES MANAGER - PROJECT

ASSIST Request #	TBD
Date:	6/8/2021
Annualization Factor	12
Benefit Percentage	69.70%
Pension Percentage	27.55%

ASSIST Request #	TBD
Date:	6/8/2021
Annualization Factor	12
Benefit Percentage	69.70%
Pension Percentage	27.55%

VARIANCE

CANCEL POSITION

COST FOR ONE

Classification	Children Services Manager - Project
Step 5 Monthly Salary	\$ (5,922.43)
Number of Position (FTE)	1.00
Benefit Amount	\$ (4,128)
Salary + Benefit	\$ (10,050)
Annualized Sal+ Ben Cost	\$ (120,604)
Effective Mo's	12
Upcoming Yr. Cost	\$ (120,604)
Federal Percentage	100.00%
Federal Cost	\$ (120,604)
State Percentage	0.00%
State Cost	\$ -
Other Funding	\$ -
County Percentage	0.00%
County Cost	\$ -
Annual Pension Cost	\$ (19,580)

FOR THIS POSITION

COST FOR ONE

Classification	Comprehensive Services Manager - Project
Step 5 Monthly Salary	\$ 6,749.34
Number of Position (FTE)	1
Benefit Amount	\$ 4,704
Salary + Benefit	\$ 11,454
Annualized Sal+ Ben Cost	\$ 137,444
Effective Mo's	12
Upcoming Yr. Cost	\$ 137,444
Federal Percentage	100.00%
Federal Cost	\$ 137,444
State Percentage	0.00%
State Cost	\$ -
Other Funding	\$ -
County Percentage	0.00%
County Cost	\$ -
Annual Pension Cost	\$ 22,313

\$ 16,839

The request is to cancel one (1) Children Services Manager for one (1) Comprehensive Services Manager position within CSB.

The Comprehensive Services Manager position will be funded by 100% Federal revenue.

Approval of this position request will have no effect on CSB's NCC.

Net annualized salary and benefits cost is \$16,839 increase

Fiscal Impact:

Approval of this personnel action will result in of \$16,839 increase to the baseline budget. The change to CSM position will be funded 100% by Federal Funds

Prepared By:

Accountant III Haydee Ilan

Accountant III Haydee Ilan