

**SALARY AND BENEFIT (INCLUDING PENSION) COSTS PER JOB CLASSIFICATION
REQUEST TO TRADE 1 P/T (0.5 FTE) CS MENTAL HEALTH CLINICAL SUPERVISOR-PROJECT to (1) INTERMEDIATE CLERK-PROJECT**

| ASSIST Request # | TBD |
|----------------------|-----------|
| Date: | 1/22/2021 |
| Annualization Factor | 12 |
| Benefit Percentage | 69.70% |
| Pension Percentage | 27.55% |

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VARIANCE

POSITION

COST FOR ONE

| Classification | CS Mental Health Clin Supervisor - Project (0.5) |
|--------------------------|--|
| Step 5 Monthly Salary | \$ (7,356.52) |
| Number of Position (FTE) | 0.50 |
| Benefit Amount | \$ (5,127) |
| Salary + Benefit | \$ (12,484) |
| Annualized Sal+ Ben Cost | \$ (74,904) |
| Effective Mo's | 12 |
| Upcoming Yr. Cost | \$ (74,904) |
| Federal Percentage | 100.00% |
| Federal Cost | \$ (74,904) |
| State Percentage | 0.00% |
| State Cost | \$ - |
| Other Funding | \$ - |
| County Percentage | 0.00% |
| County Cost | \$ - |
| Annual Pension Cost | \$ (12,160) |

Fiscal Officer: V. Kaplan

TRADE TO

COST FOR ONE

| Classification | Intermediate Clerk - Project (1) |
|--------------------------|----------------------------------|
| Step 5 Monthly Salary | \$ 4,203.00 |
| Number of Position (FTE) | 1 |
| Benefit Amount | \$ 2,929 |
| Salary + Benefit | \$ 7,132 |
| Annualized Sal+ Ben Cost | \$ 85,590 |
| Effective Mo's | 12 |
| Upcoming Yr. Cost | \$ 85,590 |
| Federal Percentage | 100.00% |
| Federal Cost | \$ 85,590 |
| State Percentage | 0.00% |
| State Cost | \$ - |
| Other Funding | \$ - |
| County Percentage | 0.00% |
| County Cost | \$ - |
| Annual Pension Cost | \$ 13,895 |

Fiscal Officer: V. Kaplan

\$ 10,686

The request is to trade 1 P/T (0.50 FTE) CS Mental Health Clinical Supervisor position for 1 Intermediate Clerk position within CSB. The Comprehensive Services Intermediate Clerk 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 \$10,686.