

**SALARY AND BENEFIT (INCLUDING PENSION) COSTS PER JOB CLASSIFICATION**

**CANCEL ONE (1) CS MENTAL HEALTH CLINICAL SUPERVISOR-PROJECT FOR ONE (1) COMP SERVICES ASSISTANT MANAGER-PROJECT**

ASSIST Request #	TBD
Date:	2/4/2021
Annualization Factor	12
Benefit Percentage	69.70%
Pension Percentage	27.55%

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**VARIANCE**

**CANCEL POSITION**

*COST FOR ONE*

Classification	CS Mental Health Clin Supervisor - Project	
Step 5 Monthly Salary	\$	(7,356.52)
Number of Position (FTE)		1.00
Benefit Amount	\$	(5,127)
Salary + Benefit	\$	(12,484)
Annualized Sal+ Ben Cost	\$	(149,808)
Effective Mo's		12
Upcoming Yr. Cost	\$	(149,808)
Federal Percentage		100.00%
Federal Cost	\$	(149,808)
State Percentage		0.00%
State Cost	\$	-
Other Funding	\$	-
County Percentage		0.00%
County Cost	\$	-
Annual Pension Cost	\$	(24,321)

Fiscal Officer: V. Kaplan

**FOR THIS POSITION**

*COST FOR ONE*

Classification	Comprehensive Services Assistant Manager - Project	
Step 5 Monthly Salary	\$	5,290.28
Number of Position (FTE)		1
Benefit Amount	\$	3,687
Salary + Benefit	\$	8,978
Annualized Sal+ Ben Cost	\$	107,731
Effective Mo's		12
Upcoming Yr. Cost	\$	107,731
Federal Percentage		100.00%
Federal Cost	\$	107,731
State Percentage		0.00%
State Cost	\$	-
Other Funding	\$	-
County Percentage		0.00%
County Cost	\$	-
Annual Pension Cost	\$	17,490

Fiscal Officer: V. Kaplan

**\$ (42,077)**

The request is to cancel one (1) CS Mental Health Clinical Supervisor for one (1) Comprehensive Services Assistant Manager position within CSB. The Comprehensive Services Assistant 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 -\$42,077. (savings)