

ASSIST Request - 61125

Date:	29-Oct-21	Annualization Factor	12	Annualization Factor	12	County Cost
Annualization Factor	12	Benefit Percentage	61.42%	Benefit Percentage	61.42%	Increase
Benefit Percentage	61.42%	Pension Percentage	30.15%	Pension Percentage	30.15%	(Decrease)

Budget Unit/Bureau No: 501 5101

TRANSFERRED POSITIONS (New Organization No. 0501)

Classification	Chief Deputy Director-Exempt
Budgeted Monthly Salary	\$ 16,041
Benefit Amount	\$ 9,852
Salary + Benefit	\$ 25,893
Annualized Sal+ Ben Cost	\$ 181,249
Effective Mo's	7
Upcoming Yr. Cost	\$ 181,249
Federal Percentage	60.00%
Federal Cost	\$ 108,749
State Percentage	34.00%
State Cost	\$ 61,625
Other Funding 100%	\$ -
County Percentage	6.00%
County Cost	\$ 10,875
Annual Pension Cost	\$ 54,646

Currently filled by:

15722 (Old Organization No. 0501)

Old Position Number:

Classification	Chief Deputy Director-Exempt
Budgeted Monthly Salary	\$ -
Benefit Amount	\$ -
Salary + Benefit	\$ -
Annualized Sal+ Ben Cost	\$ -
Current Yr. Effective Mo's	7
Current Yr. Cost	\$ -
Federal Percentage	0.00%
Federal Cost	\$ -
State Percentage	0.00%
State Cost	\$ -
Other Funding 100%	\$ -
County Percentage	0.00%
County Cost	\$ -
Annual Pension Cost	\$ -

Fiscal Analyst:

Lisa Epps

Explanation: We are requesting to restore this position (#15722) that was previously deleted during the FY 20/21 budget process. This is an existing classification that will provide needed executive support to the Director and to the administrative services of the department. An internal review of the administrative services needs in the department, and of the vacant Director of Administration position, resulted in a decision to restore the Chief Deputy position and reassign some responsibilities from the Admin Deputy to the Chief Deputy. These would include Personnel, Labor Relations, budget development, Systems Innovation and Development (following a reorg of our IT division), Staff Development and Policy & Planning. The Chief Deputy would collaborate closely with the EHSD Director and would be expected to act on behalf of the Director as needed. This position would have a wide degree of independence in the supervision and management of the assigned functions, working collaboratively with other executives to ensure that the needs of our customers and of our workforce are of the highest priority. The Chief Deputy Director position would increase Net County Cost (NCC) by \$10,875 for seven months remaining of this fiscal year. This position is funded 60% Federal; 34% State; 6% County.

Step 1	\$	14,549.26
Step 2	\$	15,276.72
Step 3	\$	16,040.56
Step 4	\$	16,842.59
Step 5	\$	17,684.71
Step 6		
Step 7		
Step 8		
Step 9		
Step 10		
Step 11		
Federal		60%
State		34%
State 2011 Realign		
State 91/92 Realign		
Fed/Health		
County		6%
		<u>100%</u>

Step 1		
Step 2		
Step 3		
Step 4		
Step 5		
Step 6		
Step 7		
Step 8		
Step 9		
Step 10		
Step 11		
Federal		0%
State		0%
State 2011 Realign		
State 91/92 Realign		
Fed/Health		
County		0%
		<u>0%</u>

ASSIST Request - 48350

Date:	March 25 2019			County
Annualization Factor	12	Annualization Factor	12	Cost
Benefit Percentage	69.98%	Benefit Percentage	69.98%	Increase
Pension Percentage	31.60%	Pension Percentage	31.60%	(Decrease)

Budget Unit/Bureau No: 501 **5315**

Currently filled by: VACANT

TRANSFERRED POSITIONS (New Organization No. 0501)

OLD POSITION (Old Organization No. 0504)

Classification	Secretary - Advanced Level	Classification	Secretary - Journey Level	
Budgeted Monthly Salary	\$ 4,373	Budgeted Monthly Salary	\$ 3,788	
Benefit Amount	\$ 3,060	Benefit Amount	\$ 2,651	
Salary + Benefit	\$ 7,433	Salary + Benefit	\$ 6,584	
Annualized Sal+ Ben Cost	\$ 89,194	Annualized Sal+ Ben Cost	\$ 79,008	
Effective Mo's	12	Current Yr. Effective Mo's	12	
Upcoming Yr. Cost	\$ 89,194	Current Yr. Cost	\$ 79,008	
Federal Percentage	42.00%	Federal Percentage	17.00%	
Federal Cost	\$ 37,462	Federal Cost	\$ 13,431	\$ 24,030
State Percentage	53.00%	State Percentage	78.00%	
State Cost	\$ 47,227	State Cost	\$ 61,626	\$ (14,353)
Other Funding 100%		Other Funding 100%		
County Percentage	5.00%	County Percentage	5.00%	
County Cost	\$ 4,460	County Cost	\$ 3,950	\$ 509
Annual Pension Cost	\$ 28,185	Annual Pension Cost	\$ 24,967	\$ 3,218

Example for Staff

Fiscal Analyst: Jan Nelson

This position needs to be moved from Work Force Services Bureau to the Administrative Support Services Bureau. This position will serve as Secretary to the EHSD CFO and will be funded with 42% Fed, 53% State, and 5% County.

Step 1	\$	4,162.07	Step 1	\$	3,605.00
Step 2	\$	4,266.12	Step 2	\$	3,695.57
Step 3	\$	4,372.77	Step 3	\$	3,787.96
Step 4	\$	4,482.09	Step 4	\$	3,882.66
Step 5	\$	4,594.14	Step 5	\$	3,979.73
Step 6	\$	4,709.00	Step 6	\$	4,079.22
Step 7	\$	4,826.72	Step 7	\$	4,181.20
Step 8			Step 8		
Step 9			Step 9		
Step 10			Step 10		
Step 11			Step 11		
Federal		42%	Federal		17%
State		53%	State		78%
State 2011 Realign			State 2011 Realign		
State 91/92 Realign			State 91/92 Realign		
Fed/Health			Fed/Health		
County		5%	County		5%
		<u>100%</u>			<u>100%</u>