

**SALARY AND BENEFIT (INCLUDING PENSION) COSTS PER JOB CLASSIFICATION
CANCEL ONE (1) Intermediate Clerk-Prj FOR ONE (1) EHS Division Manager**

ASSIST Request #	TBD
Date:	11/22/2023
Annualization Factor	12
Benefit Percentage	60.50%
Pension Percentage	26.10%

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VARIANCE

CANCEL POSITION

	<i>COST FOR ONE</i>	
	Intermediate Clerk-Prj	
Classification		
Step 5 Monthly Salary	\$	4,773.91
Number of Position (FTE)		1.00
Benefit Amount	\$	2,888
Salary + Benefit	\$	7,662
Annualized Sal+ Ben Cost	\$	91,945.49
Effective Mo's		12
Upcoming Yr. Cost	\$	91,945
Federal Percentage		50.00%
Federal Cost	\$	45,973
State Percentage		50.00%
State Cost	\$	45,973
Other Funding		
County Percentage		0.00%
County Cost	\$	-
Annual Pension Cost	\$	23,998

FOR THIS POSITION

	<i>COST FOR ONE</i>	
	EHS Division Manager	
Classification		
Step 1 Monthly Salary	\$	9,525.97
Number of Position (FTE)		1.00
Benefit Amount	\$	5,763
Salary + Benefit	\$	15,289
Annualized Sal+ Ben Cost	\$	183,470.16
Effective Mo's		12
Upcoming Yr. Cost	\$	183,470
Federal Percentage		50.00%
Federal Cost	\$	91,735
State Percentage		50.00%
State Cost	\$	91,735
Other Funding		
County Percentage		0.00%
County Cost	\$	-
Annual Pension Cost	\$	47,886

\$91,524.68

The request is to cancel one (1) Intermediate Clerk-Prj for one (1) EHSD Assistant Facility Manager position within CSB. The EHSD Assistant Facility Manager position will be funded by 50% Federal revenue and 50% State Revenue. Approval of this position request will have no effect on CSB's NCC.

Net annualized salary and benefits cost increase is \$91,525 increase \$ 91,524.68

Fiscal Impact:

Approval of this personnel action will result in of \$91,524.68 increase to the baseline budget. The change to DM position will be funded 50% by Federal and 50% State Funds

Prepared By: _____

Date