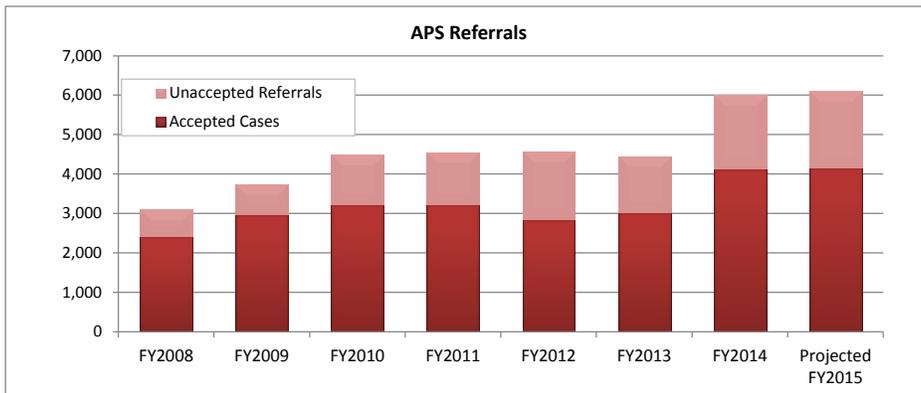
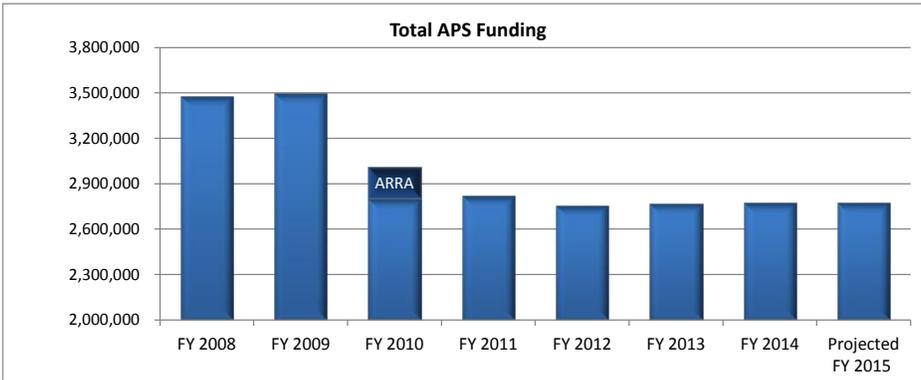


**DIVISION OF AGING AND ADULT SERVICES  
FY 2015 BUILDING BLOCK REQUEST**

Current funding is approximately 21% less than funding in FY2009. The total number of referrals received however, has increased by over 60% and closed cases increased over 38%. Referrals are expected to increase due to increases awareness to Elder and Vulnerable Abuse, as well as an increase in the overall elderly population.

**Cost of One FTE**

Auditor III Range = \$16.50 - \$24.79	
Midpoint	\$ 28.44
Average Hourly Rate	\$ 21.27
Yearly Salary	\$ 44,411.76
Insurance	\$ 14,529.84
Benefits	\$ 17,170.72
<b>Auditor III Personnel Cost</b>	<b>\$ 76,112.32</b>
Caseworker II Range = \$16.50 - \$24.79	
Midpoint	\$ 20.64
Average Hourly Rate	\$ 18.60
Yearly Salary	\$ 38,836.80
Insurance	\$ 14,529.84
Benefits	\$ 15,019.90
<b>Caseworker II Personnel Cost</b>	<b>\$ 68,386.54</b>
In State Travel	\$ 800.00
Out of State Travel	\$ -
Current Expense	\$ 2,337.67
Office Phone DTS Charges	\$ 390.00
Office Supplies	\$ 250.00
Empl. Liability Premium	\$ 200.00
Wireless Comm	\$ 624.00
Bus Pass	\$ 37.00
HR Charge	\$ 571.29
Payroll	\$ 65.38
Other	\$ 200.00
DP Current Expense	\$ 2,540.00
DTS Rates	\$ 2,140.00
Desktop Support	\$ 762.00
Network Security	\$ 180.00
Network Svcs	\$ 528.00
Email Encryption	\$ 70.00
Hosting	\$ 500.00
Software Maintenance	\$ 100.00
Other DP Current Expense	\$ 400.00



This request is to fund two additional full-time caseworkers and one Auditor for fraud investigations to help alleviate the increase in caseloads.

	<u>1 Caseworker</u>	<u>2 Caseworkers</u>	<u>2 Caseworkers plus Auditor</u>
Personnel	\$ 68,400.00	\$ 136,800.00	\$ 212,900.00
In State Travel	\$ 800.00	\$ 1,600.00	\$ 2,400.00
Current Expense	\$ 2,300.00	\$ 4,600.00	\$ 6,900.00
DP Current Expense	\$ 2,500.00	\$ 5,000.00	\$ 7,500.00
	<b>\$ 74,000.00</b>	<b>\$ 148,000.00</b>	<b>\$ 229,700.00</b>

