

Budget Impact
December 1, 2017 - December 31, 2017
11-Sep-17

| Position | Classification | Grade | Salary | Benefits | Total |
|-----------------|---|--------------|---------------|-----------------|------------------|
| Current | | | | | |
| New | Clinical Social Worker/Clinical Psychologist (1 Position) | 128 | \$ 4,194 | \$ 2,111 | \$ 6,305 |
| New | Senior Social Worker (3 Positions) | 126 | \$ 11,411 | \$ 6,114 | \$ 17,525 |
| New | Intensive Supervision Officer II - Expeditor (1 Position) | 125 | \$ 2,942 | \$ 1,877 | \$ 4,819 |
| New | Senior Corrections Worker (4 Positions) | 122 | \$ 12,516 | \$ 7,647 | \$ 20,163 |
| New | PT Senior Corrections Worker (4 Positions) | Except | \$ 5,081 | \$ 5,576 | \$ 10,657 |
| Cost | | | | | \$ 59,469 |

Budget Impact
January 1, 2018 - June 30, 2018
17-Aug-17

| Position | Classification | Grade | Salary | Benefits | Total |
|-----------------|---|--------------|---------------|-----------------|-------------------|
| Current | | | | | |
| New | Clinical Social Worker/Clinical Psychologist (1 Position) | 128 | \$ 29,355 | \$ 14,787 | \$ 44,142 |
| New | Senior Social Worker (3 Positions) | 126 | \$ 79,877 | \$ 42,830 | \$ 122,707 |
| New | Intensive Supervision Officer II - Expeditor (1 Position) | 125 | \$ 20,596 | \$ 13,415 | \$ 34,011 |
| New | Senior Corrections Worker (4 Positions) | 122 | \$ 87,611 | \$ 53,545 | \$ 141,156 |
| New | PT Senior Corrections Worker (4 Positions) | Except | \$ 31,756 | \$ 34,850 | \$ 66,606 |
| Cost | | | | | \$ 408,622 |

This budget impact is informational only and does not constitute an actual departmental impact.

Based on 2017 Compensation Plan

*** Planning information only**

