

|                          | Current Annual                                                                  |                                                                                   |           | Proposed Annual                                                                 |                                                                           |           |
|--------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------|
|                          | 2023<br>30100121<br>Data Analyst<br>0.70 FTE<br>Grade 5 / Step 5<br>Annual Cost | 2023<br>30100111<br>Office Assist.<br>0.50 FTE<br>Grade 2 / Step 9<br>Annual Cost |           | 2023<br>30100121<br>Data Analyst<br>1.00 FTE<br>Grade 5 / Step 1<br>Annual Cost | 2023<br>30100111<br>Office Assist.<br>eliminate<br>Grade 2<br>Annual Cost |           |
| Salary                   | \$ 36,677                                                                       | \$ 23,733                                                                         |           | \$ 46,550                                                                       | \$ -                                                                      |           |
| FICA                     | \$ 2,806                                                                        | \$ 1,816                                                                          |           | \$ 3,561                                                                        | \$ -                                                                      |           |
| Pension (Blended Rate)   | \$ 6,892                                                                        | \$ -                                                                              |           | \$ -                                                                            | \$ -                                                                      |           |
| Pension DC Hybrid 3%     | \$ 1,100                                                                        | \$ -                                                                              |           | \$ -                                                                            | \$ -                                                                      |           |
| NU Pension DC 8%         | \$ -                                                                            | \$ -                                                                              |           | \$ 3,724                                                                        | \$ -                                                                      |           |
| Health                   | \$ -                                                                            | \$ -                                                                              |           | \$ 12,464                                                                       | \$ -                                                                      |           |
| Workers Comp             | \$ 103                                                                          | \$ 67                                                                             |           | \$ 131                                                                          | \$ -                                                                      |           |
| Life                     | \$ -                                                                            | \$ -                                                                              |           | \$ 112                                                                          | \$ -                                                                      |           |
| LTD                      | \$ -                                                                            | \$ -                                                                              |           | \$ 128                                                                          | \$ -                                                                      |           |
| STD                      | \$ -                                                                            | \$ -                                                                              |           | \$ 358                                                                          | \$ -                                                                      |           |
| Cost                     | \$ 47,577                                                                       | \$ 25,615                                                                         | \$ 73,192 | \$ 67,028                                                                       | \$ -                                                                      | \$ 67,028 |
| Estimated Annual Savings |                                                                                 |                                                                                   |           |                                                                                 | \$ (6,164)                                                                |           |

Assumes new hire

Funding Org

10130100

Department Director

Fiscal Services

  
