

ACDSS - 2.0 FTE Child Protective Services Position Request

		FY 18	FY 19
Child Protective Services Worker - 1.0 FTE			
	Salary and benefits	\$ 69,769.00	\$ 71,164.00
	Salary and benefits, plus recurring expenditures	\$ 72,617.00	\$ 74,012.00
	Total with one-time expenditures	\$ 77,827.00	\$ 74,012.00

Family Preservation Services Worker - 1.0 FTE			
	Salary and benefits	\$ 69,769.00	\$ 71,164.00
	Salary and benefits, plus recurring expenditures	\$ 72,617.00	\$ 74,012.00
	Total with one-time expenditures	\$ 77,827.00	\$ 74,012.00
Total Cost FY 18 for 2.0 FTE		\$ 155,654.00	
Total Cost FY 19 for 2.0 FTE (includes a 2% salary increase)			\$ 148,024.00

Revenue			
	New Funding – Federal Portion (54.5%)	\$ 77,136.00	\$ 77,136.00
	New Unrestricted Federal Funding (CSCAP)	\$ 36,058.00	\$ 28,428.00
	New Funding – State Portion (30.0%)	\$ 42,460.00	\$ 42,460.00
TOTAL		\$ 155,654.00	\$ 148,024.00