

PCL ADMINISTRATIVE COST ANALYSIS FEBRUARY 2015

Daily billing- prior to 7/2014							
Position:	hours spent entering/reviewing data monthly	monthly training hours	total monthly hours	% of FTE	average FTE salary	# of FTE affected	total cost
DSP	5.5	0.5	6	3.45%	\$2,024.00	43	\$3,001.10
Emp. Admin.	0	0	0	0.00%	\$2,436.00	1	\$0.00
SC	6	1	7	4.02%	\$2,800.00	3	\$337.93
AD	4	1	5	2.87%	\$3,200.00	2	\$183.91
Director	2	0	2	1.15%	\$5,000.00	1	\$57.47
Accounting	10	1	11	6.32%	\$4,050.00	1	\$256.03
							\$3,836.45
Initial: July 2014 Rebar data pilot							
Position:	hours spent entering/reviewing data monthly	monthly training hours	total monthly hours	% of FTE	average FTE salary	# of FTE affected	total cost
DSP	17.25	4	21.25	12.21%	\$2,024.00	43	\$10,628.91
Emp. Admin.	154	20	174	100.00%	\$2,436.00	1	\$2,436.00
SC	11.5	8	19.5	11.21%	\$2,800.00	3	\$941.38
AD	4	4	8	4.35%	\$3,200.00	2	\$294.25
Director	4	4	8	4.35%	\$5,000.00	1	\$229.89
Accounting	72	8	160	91.95%	\$4,050.00	1	\$3,724.14
					Increase:	375.82%	\$18,254.56
Ongoing Sept. 2014 to present							
Position:	hours spent entering/reviewing data monthly	monthly training hours	total monthly hours	% of FTE	average FTE salary	# of FTE affected	total cost
DSP	17.25	2	19.25	11.06%	\$2,024.00	43	\$9,628.54
Emp. Admin.	88	10	98	56.32%	\$2,436.00	1	\$1,372.00
SC	10	4	14	8.05%	\$2,800.00	3	\$675.86
AD	4	2	6	3.45%	\$3,200.00	2	\$220.69
Director	4	2	6	3.45%	\$5,000.00	1	\$172.41
Accounting	72	8	160	91.95%	\$4,050.00	1	\$3,724.14
					Increase:	311.67%	\$15,793.64



