

Identity Theft Training Program - Estimated Costs

	FY 2008	FY 2009
61000 Personal Services		
2 FTE - Public Education Specialists (Band 6)	\$ 70,000.00	\$ 72,100.00
Benefits at 16% (FICA, PERS, WC, SUT)	\$ 11,200.00	\$ 11,536.00
Health Insurance	\$ 13,368.00	\$ 13,368.00
Estimated Personal Service Costs	<u>\$ 94,568.00</u>	<u>\$ 97,004.00</u>
62000 Operating Expenses		
New employee packet (Desk, Computer, Chair, Filing Cabinet (2 @ \$2,976)	\$ 5,952.00	
2 - Motor Pool Vehicle (Rental and Usage Average \$350.00/Month per vehicle)	\$ 8,400.00	\$ 8,400.00
Lodging/Meals (100 days (50 days/yr per FTE) - Average Lodging/Meals \$75/Day)	\$ 7,500.00	\$ 7,500.00
Other Operating expense (Postage, paper, training supplies, gasoline, etc.)	\$ 6,000.00	\$ 6,000.00
Estimated Operating Expenses	<u>\$ 27,852.00</u>	<u>\$ 21,900.00</u>
Total Estimated Costs for Identity Theft Training Program	<u>\$ 122,420.00</u>	<u>\$ 118,904.00</u>
Total Estimated Costs for Identity Theft Training Program - Biennial		<u>\$ 241,324.00</u>