

# Military Staff Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	24.0	1,199,420	25.0	1,232,578
Unclassified	85.0	3,309,867	85.0	3,554,079
Overtime		52,500		55,000
Turnover		(72,116)		-
Cost Allocation to Emergency Management		(40,756)		(41,464)
Cost Allocation from Emergency Management		40,756		41,464
<b>Total Salaries</b>	<b>109.0</b>	<b>\$4,489,671</b>	<b>110.0</b>	<b>\$4,841,657</b>
<b>Benefits</b>				
Retirement		832,232		1,009,241
Medical		1,104,927		1,308,181
FICA		354,496		370,107
Retiree Health		142,495		175,584
Payroll Accrual		23,400		24,972
<b>Total Salaries and Benefits</b>	<b>109.0</b>	<b>\$6,947,221</b>	<b>110.0</b>	<b>\$7,729,742</b>
Cost Per FTE Position		63,736		70,270
Temporary and Seasonal		75,000		-
Statewide Benefit Assessment		169,807		97,209
<b>Payroll Costs</b>	<b>109.0</b>	<b>\$7,192,028</b>	<b>110.0</b>	<b>\$7,826,951</b>
<b>Purchased Services</b>				
Medical Services		190,296		191,346
Design and Engineering Services		217,000		32,000
Buildings and Grounds Maintenance		247,100		296,700
Management and Consultant Services		20,000		101,500
Clerical and Temporary Services		461,146		532,958
Other Contract Services		85,000		139,473
<b>Total</b>		<b>\$1,220,542</b>		<b>\$1,293,977</b>
<b>Total Personnel</b>	<b>109.0</b>	<b>\$8,412,570</b>	<b>110.0</b>	<b>\$9,120,928</b>

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# Military Staff Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	18.0	1,476,375	18.0	1,480,373
Federal Funds	89.2	6,743,616	90.2	7,408,611
Restricted Receipts	1.8	192,579	1.8	231,944
<b>Total: All Funds</b>	<b>109.0</b>	<b>\$8,412,570</b>	<b>110.0</b>	<b>\$9,120,928</b>

# Military Staff National Guard

	<b>Grade</b>	<b>FY 2007</b>		<b>FY 2008</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
<b>Classified</b>					
Janitor	0309 A	1.0	34,071	1.0	35,083
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	94,769	1.0	94,769
Administrative Manager	0834A	1.0	83,194	1.0	85,551
Supervising Environmental Scientist	0832 A	1.0	75,209	1.0	77,388
Supervisor Environmental Systems	0826 A	1.0	57,257	1.0	58,904
Fiscal Management Officer	0324 A	1.0	65,166	1.0	67,083
Confidential Secretary	0822 A	1.0	42,885	1.0	46,186
Senior Accountant	0322 A	2.0	106,549	2.0	109,515
Assistant Chief	0321 A	2.0	103,906	2.0	107,758
Management & Methods Analyst	0320 A	1.0	40,402	1.0	42,627
Crew Chief	0319 A	10.0	447,235	10.0	473,275
Firefighter	0317 A	12.0	487,128	12.0	504,998
Construction Supervisor	0317 A	1.0	34,718	1.0	36,528
Utility Maintenance Supervisor	0317 A	1.0	39,476	1.0	40,651
Administrative Assistant	0316 A	1.0	25,707	1.0	35,044
Principal Engineer Aide	0315 A	1.0	34,334	1.0	36,161
Aide De Camp	0813 A	1.0	33,675	1.0	35,179
Administrative Assistant	0312 A	1.0	40,122	1.0	41,296
Senior Maintenance Person	0312 A	5.0	165,606	5.0	180,656
Administrative Aide	0312 A	1.0	31,910	1.0	31,910
Administrative Aide	0310 A	2.0	73,050	2.0	75,307
Security Specialist	0310 A	12.0	383,192	12.0	398,550
Maintenance Person	0309 A	17.0	428,547 <sup>(1)</sup>	17.0	539,964 <sup>(1)</sup>
Maintenance Repair Person	0309 A	2.0	65,696	2.0	67,317
Janitor-Watchman	0306 A	2.0	64,422	2.0	66,344
Clerk	0306 A	1.0	35,228	1.0	36,265
<b>Subtotal</b>		<b>81.0</b>	<b>\$3,059,383</b>	<b>81.0</b>	<b>\$3,289,226</b>
<b>Total Salaries</b>		<b>82.0</b>	<b>\$3,093,454</b>	<b>82.0</b>	<b>\$3,324,309</b>
Overtime			12,500		15,000
Cost Allocation To Emergency Management			(40,756)		(41,464)
<b>Total Salaries</b>		<b>82.0</b>	<b>\$3,065,198</b>	<b>82.0</b>	<b>\$3,297,845</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			561,644		680,804
Medical			889,138		1,036,732
FICA			245,520		252,002
Retiree Health			97,591		118,992
Payroll Accrual			16,247		17,075
<b>Total Salaries and Benefits</b>		<b>82.0</b>	<b>\$4,875,338</b>	<b>82.0</b>	<b>\$5,403,450</b>
Cost Per FTE Position			59,455		65,896
Temporary and Seasonal			75,000		-
Statewide Benefit Assessment			117,199		38,563
<b>Payroll Costs</b>		<b>82.0</b>	<b>\$5,067,537</b>	<b>82.0</b>	<b>\$5,442,013</b>
<b>Purchased Services</b>					
Medical Services			190,296		191,346
Design and Engineering Services			17,000		32,000
Buildings and Grounds Maintenance			247,100		296,700
Management and Consultant Services			20,000		101,500
Other Contract Services			85,000		139,473
<b>Total</b>			<b>\$559,396</b>		<b>\$761,019</b>
<b>Total Personnel</b>		<b>82.0</b>	<b>\$5,626,933</b>	<b>82.0</b>	<b>\$6,203,032</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	857,794	12.0	839,183
Federal Funds		70.0	4,769,139	70.0	5,363,849
<b>Total: All Funds</b>		<b>82.0</b>	<b>\$5,626,933</b>	<b>82.0</b>	<b>\$6,203,032</b>

# Military Staff

## Emergency Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	0134A	1.0	74,555	1.0	81,077
Deputy Director, EMA	133A	1.0	76,089	1.0	78,734
Mmgt. Asst. Supervisor	3231A	1.0	67,205	1.0	69,493
Prin Cmnty Dvlpmt Train Spclst	3229A	2.0	123,876	2.0	127,863
Supv Admin & Tech Services	3229A	1.0	64,076	1.0	66,011
State Radio Defense Off (EMA)	3228A	1.0	55,817	1.0	57,903
Coord. Civil Protection and Relocation	3226A	8.0	354,851	8.0	361,503
MMMS Planner	3326A	1.0	26,023	2.0	43,390 (2)
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	56,993	1.0	58,680
Admin Officer/SLA Pgm Mgr	3226A	1.0	56,730	1.0	50,135
Emer Mgt Survival Crisis Mgt Spec	3225A	2.0	88,664	2.0	93,293
Asst. Coord. Civil Protection & Relocation	3224A	1.0	38,410	1.0	40,891
Emergency Management Specialist	3222A	1.0	47,260	1.0	37,786
Fiscal Clerk	3214A	1.0	34,800	1.0	30,736
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,165,349</b>	<b>24.0</b>	<b>\$1,197,495</b>
<b>Unclassified</b>					
Deputy Director	838A	1.0	76,192	1.0	83,225
Senior Financial Officer	829A	1.0	70,982	1.0	73,060
Special Projects Coordinator	5127A	1.0	66,517	1.0	68,547
Administrative Assistant	4715A	1.0	36,793	1.0	40,021
<b>Subtotal</b>		<b>4.0</b>	<b>\$250,484</b>	<b>4.0</b>	<b>\$264,853</b>
Overtime			40,000		40,000
Turnover			(72,116)		-
Cost Allocation from National Guard			40,756		41,464
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,424,473</b>	<b>28.0</b>	<b>\$1,543,812</b>
<b>Benefits</b>					
Retirement			270,588		328,437
Medical			215,789		271,449
FICA			108,976		118,105
Retiree Health			44,904		56,592

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			7,153		7,897
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,071,883</b>	<b>28.0</b>	<b>\$2,326,292</b>
Cost Per FTE Position			76,736		84,313
Statewide Benefit Assessment			52,608		58,646
<b>Total Payroll</b>		<b>27.0</b>	<b>\$2,124,491</b>	<b>28.0</b>	<b>\$2,384,938</b>
<b>Purchased Services</b>					
Design and Engineering Services			200,000		-
Clerical and Temporary Services			461,146		532,958
<b>Total</b>			<b>661,146</b>		<b>532,958</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,785,637</b>	<b>28.0</b>	<b>\$2,917,896</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	618,581	6.0	641,190
Federal Funds		19.2	1,974,477	20.2	2,044,762
Restricted Receipts		1.8	192,579	1.8	231,944
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,785,637</b>	<b>28.0</b>	<b>\$2,917,896</b>