

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Environmental Management

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	474.0	27,134,402	509.0	29,606,465
Unclassified	8.0	774,112	15.0	1,350,578
Overtime		1,083,756		1,213,400
Turnover		(171,040)		(263,298)
Uncompensated Leave Days		(636,678)		-
Program Reduction	-	(175,413)	(23.0)	(1,375,965)
Cost Allocations To Other Programs	(11.0)	(787,057)	(11.0)	(807,102)
Cost Allocations From Other Programs	11.0	787,057	11.0	807,102
Total Salaries	482.0	\$28,009,139	501.0	\$30,531,180
Benefits				
Retirement		5,561,966		6,127,535
Medical		4,821,205		5,825,710
FICA		2,218,314		2,397,742
Retiree Health		1,158,021		1,104,090
Holiday Pay		287,400		287,150
Payroll Accrual		129,921		146,348
Total Salaries and Benefits	482.0	\$42,185,966	501.0	\$46,419,755
Cost Per FTE Position		87,523		92,654
Temporary and Seasonal		2,402,500		2,409,500
Statewide Benefit Assessment		1,085,520		1,179,568
Payroll Costs	482.0	\$45,673,986	501.0	\$50,008,823
Purchased Services				
Medical Services		90,494		81,200
Design and Engineering Services		6,465,185		6,798,230
Training and Educational Services		70,910		77,400
Buildings and Grounds Maintenance		392,367		325,577
Information Technology		186,000		252,725

Department of Environmental Management

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		198,000		36,000
Management and Consultant Services		784,688		342,000
Clerical and Temporary Services		94,554		107,685
Other Contract Services		8,836		42,360
University and College Services		135,000		110,000
Total		\$8,426,034		\$8,173,177
Total Personnel	482.0	\$54,100,020	501.0	\$58,182,000
Distribution by Source of Funds				
General Revenue	252.5	27,384,034	259.5	31,211,538
Federal Funds	137.5	17,413,710	149.5	17,458,786
Restricted Receipts	90.0	9,186,087	90.0	9,451,971
Other Funds	2.0	116,189	2.0	59,705
Total: All Funds	482.0	\$54,100,020	501.0	\$58,182,000

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Financial & Central Mgmt	0141A	1.0	107,727	1.0	110,514
Chief, Strategic Planning & Policy	0138A	1.0	98,492	1.0	98,492
Chief, Management Services	0138A	1.0	86,017	1.0	86,017
Deputy Chief Legal Services	0137A	3.0	270,562	3.0	283,643
Administrator, Financial Management	0137A	1.0	89,912	1.0	89,912
Assistant to the Director	0136A	4.0	328,929	4.0	342,021
Legal Counsel	0132A	3.0	183,058	3.0	185,163
Programming Services Officer	0131A	2.0	141,419	2.0	142,639
Chief Information & Public Relations	0129A	1.0	65,687	1.0	65,687
Programmer/Analyst I SQL-Unix	0328A	1.0	64,267	1.0	64,267
Senior Environmental Planner	0327A	1.0	61,025	1.0	61,025
Fiscal Management Officer	0326A	1.0	65,971	1.0	66,343
Administrative Officer	0324A	1.0	51,342	1.0	53,391
Senior Accountant	0323A	1.0	46,393	1.0	49,614
Management & Methods Analyst	0322A	1.0	49,955	1.0	49,955
Technical Staff Assistant	0320A	1.0	47,915	1.0	47,915
Accountant	0320A	1.0	35,438	1.0	36,392
Information Services Technician II	0320A	1.0	47,096	1.0	47,096
Legal Assistant	0119A	2.0	85,919	2.0	86,525
Research Technician	0119A	1.0	44,779	1.0	45,148
Chief Clerk	0316A	1.0	39,197	1.0	39,197
Clerk Secretary	0116A	1.0	38,223	1.0	38,628
Information Services Technician I	0316A	1.0	42,546	1.0	42,546
Licensing Aide	0315A	4.0	158,161	4.0	159,661
Fiscal Clerk	0314A	4.0	135,529	4.0	146,101
Sr. Word Processing Typist	0312A	1.0	30,564	1.0	31,077
Subtotal		41.0	\$2,416,123	41.0	\$2,468,969
Unclassified					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chief Hearing Officer	0711F	1.0	123,550	1.0	123,550
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	93,818	1.0	93,818
Executive Counsel	0839A	1.0	93,818	1.0	93,818
Hearing Officer	0914F	2.0	228,668	2.0	228,668
Administrative Assistant	0829A	1.0	71,192	1.0	72,649
Clerk Secretary	116	1.0	32,914	1.0	32,914

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		8.0	\$774,112	8.0	\$775,569
Overtime			1,500		1,500
Turnover			(38,594)		-
Uncompensated Leave Days			(73,578)		-
Program Reduction		-	(103,469)	(4.0)	(282,148) ⁽¹⁾
Cost Allocations: To Natural Resources		(1.0)	(47,915)	(1.0)	(47,915)
Cost Allocations: To Environmental Protection		(3.0)	(215,000)	(3.0)	(215,000)
Cost Allocations: From Environmental Protection		4.0	300,000	3.0	280,077
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		51.0	\$3,113,179	46.0	\$3,081,052
Benefits					
Retirement			645,932		650,280
Medical			428,071		512,136
FICA			231,760		230,395
Retiree Health			115,407		121,515
Payroll Accrual			16,462		16,214
Total Salaries and Benefits		51.0	\$4,550,811	46.0	\$4,611,592
Cost Per FTE Position			89,232		100,252
Temporary and Seasonal			33,500		33,500
Statewide Benefit Assessment			118,753		118,022
Payroll Costs		51.0	\$4,703,064	46.0	\$4,763,114
Purchased Services					
Design and Engineering Services			321,863		521,863
Information Technology			146,000		50,055
Legal Services			198,000		-
Management and Consultant Services			107,500		62,500
Clerical and Temporary Services			17,000		17,000
Other Contracts			7,000		7,000

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$797,363		\$658,418
Total Personnel		51.0	\$5,500,427	46.0	\$5,421,532
Distribution by Source of Funds					
General Revenue		30.5	2,892,364	25.5	2,733,210
Federal Funds		0.5	422,239	0.5	536,513
Restricted Receipts		20.0	2,185,824	20.0	2,151,809
Total: All Funds		51.0	\$5,500,427	46.0	\$5,421,532

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	107,243	1.0	107,243
Chief, Division of Fish and Wildlife	0138A	1.0	85,201	1.0	88,291
Chief, Division of Forest Environment	0138A	1.0	85,738	1.0	88,850
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	93,872	1.0	93,872
Chief, Division of Enforcement	0138A	1.0	86,618	1.0	89,927
Chief, Office of Criminal Investigation	0137A	1.0	91,430	1.0	91,430
Public Health Veterinarian	0136A	2.0	140,814	2.0	140,814
Deputy Chief, Parks & Recreation	0134A	1.0	82,520	1.0	82,520
Supervising Environmental Scientist	0134A	1.0	80,132	1.0	80,132
Deputy Chief, Planning & Development	0134A	1.0	82,377	1.0	82,377
Superintendent of State Parks	0134A	1.0	82,105	1.0	82,105
Environmental Police Officer 4	0133A	1.0	80,055	1.0	80,841
Principal Civil Engineer	0133A	3.0	227,262	3.0	229,817
Supv. Land Conservation & Acquisition	0132A	1.0	74,525	1.0	74,901
Principal Environmental Scientist	0132A	2.0	136,159	2.0	136,400
Deputy Chief, Marine Fisheries	0132A	1.0	75,364	1.0	75,364
Deputy Chief, Forest Environment	0132A	1.0	72,308	1.0	72,308
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	76,460	1.0	76,460
Superv. Geographic Info Sys Specialist	0132A	1.0	68,873	1.0	68,873
Programming Services Officer	0131A	1.0	69,508	1.0	70,147
Supervising Biologist	0130A	3.0	201,305	3.0	204,098
Senior Environmental Scientist	0130A	2.0	140,073	2.0	140,073
Environmental Police Officer 3	0130A	3.0	210,847	3.0	214,386
Environmental Criminal Investigator II	0129A	1.0	69,781	1.0	69,781
Regional Park Manager	0329A	5.0	333,289	5.0	334,166
Supervising Forester	0329A	2.0	133,614	2.0	135,189
Research Vessel Captain	0329A	1.0	66,201	1.0	66,414
Chief Implementation Aide	0328A	1.0	63,924	1.0	63,924
Environmental Police Officer 2	0328A	5.0	324,027	5.0	330,156
Administrative Court Officer	0328A	2.0	125,368	2.0	126,152
Principal Biologist	0327A	19.0	1,113,059	19.0	1,122,525
Senior Environmental Planner	0327A	2.0	123,177	2.0	123,177
Engineer Tech IV	0327A	2.0	123,470	2.0	123,470
State Hunter Safety Coordinator	0326A	2.0	120,179	2.0	120,323
Environmental Police Officer 1	0326A	23.0	1,269,231	23.0	1,297,634
Principal Forester	0326A	1.0	58,265	1.0	58,849
Senior Planner	0326A	1.0	60,286	1.0	60,286
Environmental Criminal Investigator I	0326A	1.0	47,503	1.0	49,235

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Regional Park Manager	0325A	5.0	262,505	4.0	214,154
Senior Biologist	0325A	1.0	49,814	1.0	49,814
Administrative Officer	0124A	1.0	51,547	1.0	51,547
Research Vessel 1st Mate	0124A	1.0	50,669	1.0	51,384
Agriculture Marketing Specialist	0124A	2.0	106,122	2.0	107,836
Senior Natural Resource Specialist	0323A	1.0	53,021	1.0	53,021
Senior Plant Pathologist	0323A	2.0	104,182	2.0	104,182
Biologist	0322A	2.0	90,169	2.0	90,169
Veterinary Paramedic	0322A	1.0	43,079	1.0	43,368
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	50,700	1.0	51,548
District Resource Manager	0321A	2.0	95,604	2.0	95,604
Principal Forest Ranger	0321A	2.0	99,161	2.0	99,161
Assistant Administration Officer	0321A	1.0	48,480	1.0	48,480
Electrician Supervisor	0320A	1.0	42,069	1.0	43,152
Park Ranger Program Coordinator	0320A	1.0	44,278	1.0	45,589
Accountant	0320A	1.0	35,438	1.0	36,392
Park Manager	0320A	4.0	184,234	5.0	231,606
Golf Course Maintenance Supervisor	0320A	1.0	35,952	1.0	38,566
Technical Staff Assistant	0320A	2.0	87,700	2.0	89,162
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	38,060	1.0	40,235
Plant Pathologist	0320A	2.0	88,589	2.0	88,589
Assistant Business Management Officer	0319A	1.0	42,267	1.0	42,267
Senior Forest Ranger	0318A	6.0	262,480	6.0	262,983
Heavy Motor Equip Mechanic/Operator	0318A	6.0	235,730	6.0	235,310
Senior Computer Operator	0318A	1.0	42,930	1.0	42,930
Marine Maintenance Supervisor	0317G	1.0	41,475	1.0	41,475
Prop Control & Supply Officer	0317G	1.0	33,739	1.0	34,415
Chief Clerk	0B16A	2.0	87,506	2.0	89,563
Assistant District Resource Manager	0316A	6.0	244,359	6.0	245,973
Communication Systems Operator	0316A	6.0	219,119	6.0	220,697
Clerk Secretary	0316A	2.0	65,480	2.0	66,783
Data Control Clerk	0315A	1.0	41,603	1.0	41,603
Storekeeper	0315A	1.0	40,400	1.0	40,400
Park Caretaker Supervisor	0314G	9.0	354,349	9.0	355,647
Heavy Motor Equipment Operator	0314G	3.0	111,919	3.0	113,477
Carpenter	0314G	2.0	74,393	2.0	75,788
Senior Reconciliation Clerk	0314A	1.0	38,611	1.0	38,611
Fiscal Clerk	0314A	1.0	32,430	1.0	33,150
Senior Maintenance Technician	0314G	1.0	33,925	1.0	33,925

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Gardener	0313G	1.0	32,686	1.0	33,284
Fish Hatchery Supervisor	0313G	3.0	111,470	3.0	112,743
Pier Supervisor	0313G	1.0	37,985	1.0	38,048
Senior Word Processing Typist	0312A	3.0	108,489	3.0	110,131
Groundskeeper	0311G	2.0	75,828	2.0	75,828
Semi-Skilled Laborer	0310G	19.0	640,614	19.0	640,214
Laborer	0308G	3.0	103,649	3.0	104,223
Senior Clerk	0308G	2.0	61,858	2.0	62,845
Clerk Typist	0307A	1.0	34,375	1.0	34,375
Subtotal		221.0	\$11,353,205	221.0	\$11,452,757
Overtime			1,019,550		1,144,700
Turnover			(20,000)		(35,000)
Uncompensated Leave Days			(257,476)		-
Program Reduction		-	(10,845)	(1.0)	(35,446) ⁽²⁾
Cost Allocations: From Office of the Director		1.0	47,915	1.0	47,915
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(1.0)	(124,142)	(2.0)	(164,110)
Total Salaries		219.0	\$11,908,207	217.0	\$12,310,816
Benefits					
Retirement			2,231,618		2,283,569
Medical			2,189,225		2,513,758
FICA			996,764		1,012,066
Retiree Health			402,108		400,791
Holiday Pay			286,400		286,150
Payroll Accrual			45,842		51,715
Total Salaries and Benefits		219.0	\$18,060,164	217.0	\$18,858,865
Cost Per FTE Position			82,467		86,907
Temporary and Seasonal			2,334,000		2,341,000
Statewide Benefit Assessment			475,594		483,044
Payroll Costs		219.0	\$20,869,758	217.0	\$21,682,909

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			88,794		81,200
Design and Engineering Services			1,288,145		1,247,107
Training and Educational Services			69,910		71,900
Buildings and Grounds Maintenance			390,367		314,777
Information Technology			12,500		13,500
Management and Consultant Services			547,188		256,000
Clerical and Temporary Services			64,557		63,075
Other Contract Services			1,836		35,060
University and College Services			55,000		15,000
Total			\$2,518,297		\$2,097,619
Total Personnel		219.0	\$23,388,055	217.0	\$23,780,528
Distribution by Source of Funds					
General Revenue		130.0	14,258,553	128.0	15,127,137
Federal Funds		59.0	6,975,888	59.0	6,553,447
Restricted Receipts		28.0	2,037,425	28.0	2,040,239
Other Funds		2.0	116,189	2.0	59,705
Total: All Funds		219.0	\$23,388,055	217.0	\$23,780,528

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FTE FY 2006st</u>		<u>FTE FY 2009st</u>	
Classified					
Asst. Director, Air, Waste & Compliance	0140A	1.0	100,808	1.0	100,808
Assistant Director of Water Resources	0140A	1.0	101,830	1.0	102,736
Chief of Waste Management	0138A	1.0	90,402	1.0	91,783
Chief, Air Resources	0138A	1.0	95,229	1.0	95,229
Chief, Compliance & Inspection	0138A	1.0	93,837	1.0	93,837
Chief, Technical & Customer Assistance	0138A	1.0	93,884	1.0	94,041
Chief of Groundwater & Wetland Protection	0138A	1.0	92,878	1.0	92,878
Chief of Surface Water Protection	0138A	1.0	94,115	1.0	94,657
Environmental Response Coordinator	0138A	1.0	96,347	1.0	96,812
Administrator of Sustainable Watersheds	0138A	1.0	95,285	1.0	95,285
Staff Director	0137A	-	-	1.0	83,298 ⁽⁴⁾
Deputy Chief Watersheds & Standards	0136A	2.0	175,049	2.0	175,049
Supervising Sanitary Engineer	0135A	3.0	252,132	3.0	253,459
Supervising Civil Engineer	0135A	-	-	1.0	81,154 ⁽⁴⁾
Associate Supervising Sanitary Engineer	0134A	6.0	476,155	6.0	483,710
Supervising Environmental Scientist	0134A	9.0	728,198	9.0	730,094
Supervising Air Quality Specialist	0134A	3.0	238,975	3.0	240,851
Principal Sanitary Engineer	0333A	11.0	820,819	11.0	830,295
Principal Civil Engineer	0333A	2.0	154,612	2.0	154,612
Principal Environmental Scientist	0332A	13.0	964,122	13.0	972,164
Principal Air Quality Specialist	0332A	4.0	294,636	4.0	296,633
Oil, Hazardous Material Specialist 3	0332A	1.0	72,116	1.0	73,142
Supervising Environmental Planner	0331A	2.0	127,427	2.0	128,822
Supervising Planner	0331A	-	-	1.0	62,249
Senior Sanitary Engineer	0331A	10.0	674,437	10.0	681,312
Programming Services Officer	0331A	3.0	192,833	6.0	372,643 ^{(3),(4)}
Senior Air Quality Specialist	0330A	7.0	470,564	7.0	471,301
Senior Environmental Scientist	0330A	17.0	1,127,085	17.0	1,141,107
Principal Environmental Planner	0329A	1.0	67,091	1.0	67,091
Oil, Hazardous Material Specialist 2	0329A	3.0	199,910	3.0	200,450
Chief Implementation Aide	0328 A	1.0	61,138	1.0	63,369
Civil Engineer	0327A	1.0	53,831	1.0	53,831
Engineering Technician IV	0327A	1.0	62,369	1.0	62,369
Oil, Hazardous Material Specialist 1	0327A	1.0	55,926	1.0	55,926
Sanitary Engineer	0327A	15.0	787,191	15.0	794,934
Senior Environmental Planner	0327A	4.0	223,799	4.0	224,967
Real Estate Appraiser I	0327A	-	-	1.0	61,522 ⁽⁴⁾

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Air Quality Specialist	0326A	9.0	499,256	9.0	503,568
Environmental Scientist	0326A	28.0	1,570,218	28.0	1,589,031
Junior Sanitary Engineer	0326A	11.0	582,173	11.0	584,549
Administrative Officer	0124A	1.0	54,119	1.0	54,119
Sr Info and Pub Relations Specialist	0124A	1.0	55,271	1.0	55,271
Engineering Technician III	0323A	5.0	268,291	5.0	268,291
Supervising Environmental Quality Spec.	0323A	1.0	46,393	1.0	46,393
Office Manager	0123A	2.0	105,116	2.0	105,116
Implementation Aide	0122 A	2.0	90,538	2.0	91,300
Technical Staff Assistant	0320A	4.0	176,522	4.0	177,548
Accountant	0020A	-	-	1.0	36,392 ⁽⁴⁾
Environmental Quality Technician	0319A	3.0	128,797	3.0	130,283
Chief Clerk	0316A	1.0	43,037	1.0	43,863
Clerk Secretary	0316A	1.0	33,495	1.0	33,495
Data Control Clerk	0315A	8.0	302,265	8.0	305,871
Electronic Computer Operator	0315A	1.0	39,540	1.0	39,540
Sr. Word Processing Typist	0312A	2.0	70,372	2.0	70,372
Data Entry Operator	0310A	1.0	29,893	1.0	30,484
Senior Clerk Typist	0309A	1.0	34,748	1.0	34,748
Subtotal		212.0	\$13,365,074	219.0	\$13,912,405
Unclassified					
General Manager, Water Resources Board	0845A	-	-	1.0	134,430 ⁽³⁾
Chair, Water Resources Board	0839A	-	-	1.0	81,089 ⁽⁴⁾
Confidential Secretary	0818A	-	-	1.0	35,438 ⁽³⁾
Subtotal		0.0	-	3.0	\$250,957
Overtime			62,706		62,500
Turnover			(112,446)		(228,298)
Uncompensated Leave Days			(305,624)		-
Program Reduction			(61,099)	(9.0)	(560,381) ⁽³⁾
Cost Allocations: To Office of the Director		(4.0)	(300,000)	(3.0)	(280,077)
Cost Allocations: From Natural Resources		1.0	124,142	2.0	164,110
Cost Allocations: From Office of the Director		3.0	215,000	3.0	215,000
Total Salaries		212.0	\$12,987,753	216.0	\$13,598,465

Department of Environmental Management

Bureau of Environmental Protection

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			2,684,416		2,870,139
Medical			2,203,909		2,536,863
FICA			989,790		1,038,413
Retiree Health			640,506		522,676
Holiday			1,000		1,000
Payroll Accrual			67,617		68,788
Total Salaries and Benefits		212.0	\$19,574,991	216.0	\$20,636,344
Cost Per FTE Position			92,335		95,539
Temporary and Seasonal			35,000		35,000
Statewide Benefit Assessment			491,173		520,209
Payroll Costs		212.0	\$20,101,164	216.0	\$21,191,553
Purchased Services					
Medical Services			1,700		-
Design and Engineering Services			4,855,177		5,029,260
Training and Educational Services			1,000		5,500
Buildings and Grounds Maintenance			2,000		10,800
Information Technology			27,500		106,250
Management & Consultant Services			130,000		23,500
Clerical and Temporary Services			12,997		15,010
Other Contract Services			-		300
University and College Services			80,000		95,000
Total			\$5,110,374		\$5,285,620
Total Personnel		212.0	\$25,211,538	216.0	\$26,477,173
Distribution by Source of Funds					
General Revenue		92.0	10,233,117	96.0	12,183,671
Federal Funds		78.0	10,015,583	78.0	9,033,579
Restricted Receipts		42.0	4,962,838	42.0	5,259,923
Total: All Funds		212.0	\$25,211,538	216.0	\$26,477,173

Department of Environmental Management Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	-	-	1.0	101,969
Supervising Civil Engineer (Water Resrcs)	0335	-	-	1.0	81,174
Supervising Environmental Scientist	0334	-	-	1.0	81,856
Legal Counsel	0334	-	-	1.0	57,509 ⁽⁶⁾
Principal Civil Engineer (NR)	0333	-	-	2.0	156,493
Principal Environmental Scientist	0333	-	-	1.0	74,029
Technical Support Specialist II	0332	-	-	1.0	73,550
Coastal Policy Analyst	0332	-	-	2.0	125,676
Chief Resource Specialist	0131	-	-	1.0	71,494
Senior Environmental Scientist	0330	-	-	5.0	323,492
Marine Resources Specialist	0327	-	-	1.0	58,752
Engineering Technician IV	0327	-	-	1.0	61,098
Fiscal Management Officer	0326	-	-	1.0	65,828
Coastal Geologist	0326	-	-	1.0	56,666
Administrative Officer	0324	-	-	1.0	55,520
Office Manager	0323	-	-	1.0	54,097
Engineering Technician III	0323	-	-	1.0	53,520
Applications Coordinator	0320	-	-	1.0	46,657
Data Entry Operator	0315	-	-	1.0	39,706
Information Aide	0315	-	-	1.0	39,574
Data Entry Operator	0310	-	-	1.0	31,425
Subtotal		-	-	27.0	\$1,710,085
Unclassified					
Director	0845	-	-	1.0	138,686
Aquaculture Coordinator	0829	-	-	1.0	69,873
Dredging Coordinator	0829	-	-	1.0	66,697
Public Education Outreach Specialist	0824	-	-	1.0	48,796
Subtotal		-	-	4.0	\$324,052
Overtime			-		4,700
Program Reduction				(9.0)	(497,990) ⁽⁷⁾
Total Salaries		-	-	22.0	\$1,540,847
Benefits					
Retirement		-	-		323,547
Medical		-	-		262,953

Department of Environmental Management Coastal Resources Management Council

	FY 2008		FY 2009		
	Grade	FTE	Cost	FTE	Cost
FICA		-	-		116,868
Retiree Health		-	-		59,108
Payroll Accrual			-		9,631
Total Salaries and Benefits		-	-	22.0	\$2,312,954
Cost Per FTE Position					105,134
Statewide Benefit Assessment			-		58,293
Payroll Costs		-	-	22.0	\$2,371,247
Purchased Services					
Legal Services			-		36,000
Clerical and Temporary Services			-		12,600
Information Technology			-		82,920
Total			-		131,520
Total Personnel		-	-	22.0	\$2,502,767
Distribution by Source of Funds					
General Revenue		-	-	10.0	1,167,520
Federal Funds		-	-	12.0	1,335,247
Total: All Funds		-	-	22.0	\$2,502,767