

Department of Environmental Management

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	401.0	23,465,871	409.0	24,730,258
Unclassified	8.0	634,157	8.0	757,647
Overtime		954,050		954,050
Turnover		(582,653)		(508,150)
Uncompensated Leave Day		(67,693)		-
First Quarter Vacated Position Costs		526,230		-
Cost Allocations To Other Programs	(9.7)	(674,329)	(9.4)	(613,254)
Cost Allocations From Other Programs	9.7	674,329	9.4	613,254
Total Salaries	409.0	\$24,929,962	417.0	\$25,933,805
Benefits				
Retirement		5,084,227		5,187,987
Medical		4,802,681		4,886,575
FICA		2,021,369		2,092,519
Retiree Health		1,498,490		1,426,976
Holiday Pay		310,400		304,400
Payroll Accrual		118,862		124,057
Total Salaries and Benefits	409.0	\$38,765,991	417.0	\$39,956,319
Cost Per FTE Position		94,782		95,819
Temporary and Seasonal		2,491,500		2,480,483
Statewide Benefit Assessment		1,619,755		1,152,697
Payroll Costs	409.0	\$42,877,246	417.0	\$43,589,499
Purchased Services				
Medical Services		94,200		94,350
Design and Engineering Services		6,741,533		6,572,561
Training and Educational Services		84,614		84,114
Buildings and Grounds Maintenance		478,672		478,672
Information Technology		305,272		555,537

Department of Environmental Management

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		50,000		50,000
Management and Consultant Services		344,089		629,089
Clerical and Temporary Services		97,045		97,645
Other Contract Services		52,964		66,489
University and College Services		90,000		60,000
Total		\$8,338,389		\$8,688,457
Total Personnel	409.0	\$51,215,635	417.0	\$52,277,956
Distribution by Source of Funds				
General Revenue	204.0	26,780,240	212.0	28,301,045
Federal Funds	133.0	15,833,485	131.0	15,657,020
Restricted Receipts	70.0	8,541,538	72.0	8,259,686
Other Funds	2.0	60,372	2.0	60,205
Total: All Funds	409.0	\$51,215,635	417.0	\$52,277,956

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Classified						
Assoc. Director, Financial & Central Mgmt	0144A	-	-	1.0	118,522	
Asst. Dir. Financial & Cntr. Mgmt.	0141A	1.0	110,514	-	-	
Deputy Chief Legal Services	0137A	3.0	273,643	3.0	280,632	
Administrator, Financial Management	0137A	1.0	89,912	1.0	92,133	
Assistant to the Director	0136A	4.0	339,925	4.0	357,581	
Senior Legal Counsel	0134A	-	-	2.0	131,860	
Legal Counsel	0132A	2.0	120,958	1.0	55,479	(1)
Programming Services Officer	0131A	2.0	142,639	1.0	72,795	(2)
Programmer/Analyst I SQL-Unix	0328A	1.0	64,267	1.0	65,865	
Principal Accountant	0326A	2.0	94,403	2.0	96,763	
Administrative Officer	0324A	1.0	53,391	1.0	55,938	
Management & Methods Analyst	0322A	1.0	49,955	1.0	51,204	
Accountant	0320A	1.0	48,220	1.0	49,426	
Information Services Technician II	0320A	1.0	47,096	-	-	(3)
Legal Assistant	0119A	2.0	86,525	2.0	88,657	
Research Technician	0119A	1.0	45,148	1.0	46,277	
Chief Clerk	0316A	1.0	39,197	1.0	41,280	
Licensing Aide	0315A	4.0	158,161	4.0	162,184	
Fiscal Clerk	0314A	2.0	68,937	2.0	70,508	
Sr. Word Processing Typist	0312A	1.0	31,077	1.0	32,576	
Subtotal		31.0	\$1,863,968	30.0	\$1,869,680	
Unclassified						
Director of Environmental Management	0948F	1.0	130,152	1.0	133,406	
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	93,818	1.0	97,043	
Executive Counsel	0839A	1.0	93,818	1.0	96,163	
Hearing Officer	0914F	2.0	157,527	2.0	213,550	
Chief Hearing Officer	0711F	1.0	52,575	1.0	107,778	
Administrative Assistant	0829A	1.0	72,649	1.0	74,525	
Clerk Secretary	116	1.0	33,618	1.0	35,182	
Subtotal		8.0	\$634,157	8.0	\$757,647	
Overtime			1,000		1,000	
Turnover			(250,880)		(32,213)	
First Quarter Vacated Position Costs			56,458		-	
Uncompensated Leave Day			(6,000)		-	

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Natural Resources		(1.0)	(43,151)	(1.0)	(41,410)
Cost Allocations: To Environmental Protection		(2.0)	(175,000)	(2.0)	(175,000)
Cost Allocations: From Environmental Protection		3.0	235,000	4.0	268,119
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		41.0	\$2,415,552	41.0	\$2,747,823
Benefits					
Retirement			509,665		569,620
Medical			397,579		429,326
FICA			182,378		207,897
Retiree Health			163,201		160,949
Payroll Accrual			13,323		13,623
Total Salaries and Benefits		41.0	\$3,681,698	41.0	\$4,129,238
Cost Per FTE Position			89,798		100,713
Temporary and Seasonal			25,000		25,000
Statewide Benefit Assessment			144,018		115,069
Payroll Costs		41.0	\$3,850,716	41.0	\$4,269,307
Purchased Services					
Design and Engineering Services			521,513		500,000
Information Technology			150,000		190,015
Management and Consultant Services			47,500		332,500
Clerical and Temporary Services			17,500		17,500
Other Contract Services			7,000		7,000
Total			\$743,513		\$1,047,015
Total Personnel		41.0	\$4,594,229	41.0	\$5,316,322

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		39.0	2,008,214	38.0	2,441,437
Federal Funds			521,513		775,015
Restricted Receipts		2.0	2,064,502	3.0	2,099,870
Total: All Funds		41.0	\$4,594,229	41.0	\$5,316,322

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2009		FY 2010		
		FTE	Cost	FTE	Cost	
Assoc. Director. for Natural Resources	0143A	1.0	111,807	1.0	119,664	
Chief, Division of Parks & Recreation	0138A	1.0	85,061	1.0	90,377	
Chief, Division of Forest Environment	0138A	1.0	88,850	1.0	95,691	
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	93,872	1.0	96,720	
Chief, Division of Enforcement	0138A	1.0	94,660	1.0	96,908	
Chief, Planning & Development	0138A	1.0	88,277	1.0	94,600	
Chief, Fish & Wildlife	0138A	1.0	39,990	1.0	80,152	
Administrator, Sustainable Watersheds	0138A	-	-	1.0	97,631	(5)
Public Health Veterinarian	0136A	2.0	142,947	2.0	150,113	
Supervising Civil Engineer	0135A	1.0	75,799	1.0	78,264	
Deputy Chief, Parks & Recreation	0134A	1.0	82,520	1.0	84,556	
Supervising Environmental Scientist	0134A	1.0	80,132	1.0	82,083	
Superintendent of State Parks	0134A	1.0	82,105	1.0	84,141	
Environmental Police Officer 4	0133A	1.0	80,841	1.0	83,718	
Principal Civil Engineer	0133A	2.0	154,169	2.0	158,234	
Supv. Land Conservation & Acquisition	0132A	1.0	74,901	1.0	76,706	
Principal Environmental Scientist	0132A	1.0	62,803	1.0	64,373	
Deputy Chief, Marine Fisheries	0132A	1.0	75,364	1.0	77,248	
Deputy Chief, Forest Environment	0132A	1.0	76,140	1.0	78,024	
Superv. Geographic Info Sys Specialist	0132A	1.0	68,873	1.0	71,813	
Programming Services Officer	0131A	1.0	70,147	2.0	147,692	(5)
Supervising Biologist	0130A	3.0	198,938	3.0	206,301	
Senior Environmental Scientist	0130A	2.0	140,073	2.0	143,519	
Environmental Police Officer 3	0130A	2.0	142,892	2.0	142,958	
Environmental Criminal Investigator II	0129A	1.0	69,781	1.0	71,442	
Regional Park Manager	0329A	3.0	193,227	3.0	200,104	
Supervising Forester	0329A	2.0	135,189	2.0	139,032	
Research Vessel Captain	0329A	1.0	66,414	1.0	68,074	
Chief Implementation Aide	0328A	1.0	63,924	1.0	65,522	
Environmental Police Officer 2	0328A	4.0	264,406	4.0	266,165	
Administrative Court Officer	0328A	2.0	126,152	2.0	129,978	
Principal Biologist	0327A	15.0	882,522	15.0	910,951	
Senior Environmental Planner	0327A	2.0	123,177	3.0	189,041	(4)
Engineer Tech IV	0327A	1.0	61,522	1.0	63,060	
State Hunter Safety Coordinator	0326A	1.0	58,603	1.0	61,182	
Environmental Police Officer 1	0326A	21.0	1,185,928	21.0	1,216,924	
Principal Forester	0326A	1.0	58,849	1.0	60,979	
Environmental Criminal Investigator I	0326A	1.0	49,235	1.0	51,963	

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Regional Park Manager	0325A	4.0	201,119	4.0	206,993
Senior Biologist	0325A	1.0	49,814	1.0	51,434
Research Vessel 1st Mate	0124A	1.0	53,783	1.0	55,128
Agriculture Marketing Specialist	0124A	2.0	107,836	2.0	110,468
Senior Plant Pathologist	0323A	3.0	140,974	3.0	144,972
Super. Of Prop. Control & Supply	0323A	1.0	48,252	1.0	51,545
Veterinary Paramedic	0322A	1.0	43,368	1.0	45,116
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	51,548	1.0	53,051
District Resource Manager	0321A	2.0	97,469	2.0	99,553
Principal Forest Ranger	0321A	1.0	49,612	1.0	50,839
Assistant Administration Officer	0321A	1.0	48,480	1.0	50,251
Supvsg. Preaudit Clerk	0321A	1.0	48,674	1.0	50,897
Electrician Supervisor	0320A	1.0	43,152	1.0	44,230
Park Ranger Program Coordinator	0320A	1.0	45,589	1.0	46,729
Accountant	0320A	1.0	39,301	1.0	41,416
Park Manager	0320A	4.0	178,963	4.0	187,587
Golf Course Maintenance Supervisor	0320A	1.0	38,566	1.0	40,627
Technical Staff Assistant	0320A	1.0	41,247	1.0	45,276
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	40,235	1.0	42,666
Assistant Business Management Officer	0319A	1.0	41,732	1.0	42,751
Senior Forest Ranger	0318A	6.0	262,983	6.0	270,446
Heavy Motor Equip Mechanic/Operator	0318A	2.0	82,143	2.0	85,870
Senior Computer Operator	0318A	1.0	43,863	1.0	43,863
Marine Maintenance Supervisor	0317G	1.0	41,475	1.0	42,512
Prop Control & Supply Officer	0317G	1.0	35,684	1.0	38,487
Chief Clerk	0B16A	1.0	44,388	1.0	45,766
Assistant District Resource Manager	0316A	4.0	160,160	4.0	164,164
Communication Systems Operator	0316A	6.0	223,941	6.0	233,880
Clerk Secretary	0316A	2.0	77,653	2.0	80,411
Storekeeper	0315A	1.0	40,400	1.0	41,410
Park Caretaker Supervisor	0314G	7.0	273,180	7.0	280,194
Heavy Motor Equipment Operator	0314G	2.0	73,380	2.0	76,125
Carpenter	0314G	2.0	75,788	2.0	77,699
Fiscal Clerk	0314A	1.0	33,150	1.0	35,275
Senior Maintenance Technician	0314G	1.0	35,013	1.0	36,332
Senior Gardener	0313G	1.0	34,682	1.0	35,549
Fish Hatchery Supervisor	0313G	3.0	112,743	3.0	117,628
Pier Supervisor	0313G	1.0	38,048	1.0	39,781
Senior Word Processing Typist	0312A	3.0	110,131	3.0	113,543

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Semi-Skilled Laborer	0310G	12.0	403,529	12.0	420,058
Laborer	0308G	3.0	104,223	3.0	107,740
Senior Clerk	0308G	1.0	32,686	1.0	34,024
Clerk Typist	0307A	1.0	34,375	1.0	35,234
Subtotal		178.0	\$9,333,422	181.0	\$9,913,423
Overtime			908,850		908,850
Uncompensated Leave Day			(24,306)		-
Turnover			(231,189)		(297,883)
First Quarter Vacated Position Costs			271,422		-
Cost Allocations: From Policy * Admin.		1.0	43,151	1.0	41,410
Cost Allocations: From Environmental Protection		1.3	93,629	-	-
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(0.4)	(27,549)	(0.4)	(28,725)
Total Salaries		177.9	\$10,267,430	179.6	\$10,437,075
Benefits					
Retirement			1,986,341		1,981,301
Medical			2,120,613		2,143,815
FICA			902,436		913,851
Retiree Health			520,300		552,417
Holiday Pay			309,900		303,900
Payroll Accrual			43,179		46,602
Total Salaries and Benefits		177.9	\$16,150,199	179.6	\$16,378,961
Cost Per FTE Position			90,782		91,197
Temporary and Seasonal			2,466,500		2,455,483
Statewide Benefit Assessment			745,034		502,945
Payroll Costs		177.9	\$19,361,733	179.6	\$19,337,389
Purchased Services					
Medical Services			94,200		94,350
Design and Engineering Services			1,223,420		1,207,517
Training and Educational Services			77,114		77,114

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			478,672		478,672
Information Technology			24,022		24,022
Management and Consultant Services			296,589		296,589
Clerical and Temporary Services			72,045		71,545
Other Contract Services			45,664		56,489
University and College Services			15,000		15,000
Total			\$2,326,726		\$2,321,298
Total Personnel		177.9	\$21,688,459	179.6	\$21,658,687
Distribution by Source of Funds					
General Revenue		88.9	14,012,214	90.6	14,094,036
Federal Funds		59.0	5,753,938	59.0	5,724,569
Restricted Receipts		28.0	1,861,935	28.0	1,779,877
Other Funds		2.0	60,372	2.0	60,205
Total: All Funds		177.9	\$21,688,459	179.6	\$21,658,687

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2009		FY 2010		
		FTE	Cost	FTE	Cost	
Associate Director, Environmental Protection	0144A	-	-	1.0	108,267	
Asst. Director, Air, Waste & Compliance	0140A	1.0	100,808	-	-	
Assistant Director of Water Resources	0140A	1.0	102,736	1.0	105,286	
Chief of Waste Management	0138A	1.0	91,783	1.0	94,031	
Chief, Air Resources	0138A	1.0	39,099	1.0	80,152	
Chief, Compliance & Inspection	0138A	1.0	39,099	1.0	80,152	
Chief, Technical & Customer Assistance	0138A	1.0	94,041	1.0	98,222	
Chief of Groundwater & Wetland Protection	0138A	1.0	92,878	1.0	95,175	
Chief of Surface Water Protection	0138A	1.0	94,657	1.0	96,954	
Environmental Response Coordinator	0138A	1.0	96,812	1.0	99,158	
Administrator of Sustainable Watersheds	0138A	1.0	95,285	-	-	(6)
Deputy Chief Watersheds & Standards	0136A	2.0	176,198	2.0	180,078	
Supervising Sanitary Engineer	0135A	3.0	253,459	3.0	260,532	
Associate Supervising Sanitary Engineer	0134A	6.0	483,710	6.0	496,923	
Supervising Environmental Scientist	0134A	9.0	730,094	9.0	754,054	
Supervising Air Quality Specialist	0134A	3.0	240,851	3.0	246,831	
Principal Sanitary Engineer	0333A	11.0	830,295	11.0	854,888	
Principal Civil Engineer	0333A	2.0	154,612	2.0	158,390	
Principal Environmental Scientist	0332A	12.0	896,457	12.0	919,912	
Principal Air Quality Specialist	0332A	4.0	296,633	4.0	305,386	
Oil, Hazardous Material Specialist 3	0332A	1.0	73,142	1.0	75,502	
Supervising Environmental Planner	0331A	2.0	128,822	2.0	131,996	
Senior Sanitary Engineer	0331A	10.0	684,044	10.0	709,857	
Programming Services Officer	0331A	2.0	129,950	2.0	133,199	
Senior Air Quality Specialist	0330A	6.0	401,773	6.0	419,872	
Senior Environmental Scientist	0330A	16.0	1,074,692	16.0	1,109,093	
Oil, Hazardous Material Specialist 2	0329A	2.0	132,734	2.0	136,885	
Chief Implementation Aide	0328 A	1.0	63,369	1.0	65,259	
Civil Engineer	0327A	1.0	53,831	1.0	56,390	
Oil, Hazardous Material Specialist 1	0327A	1.0	55,926	1.0	57,272	
Sanitary Engineer	0327A	12.0	656,517	14.0	772,606	(8)
Senior Environmental Planner	0327A	4.0	227,439	3.0	170,163	(6)
Air Quality Specialist	0326A	8.0	443,990	8.0	457,559	
Environmental Scientist	0326A	27.0	1,498,311	30.0	1,682,603	(9)
Junior Sanitary Engineer	0326A	11.0	574,990	11.0	594,816	
Administrative Officer	0124A	1.0	54,119	1.0	56,372	

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr Info and Pub Relations Specialist	0124A	1.0	55,271	1.0	56,644
Engineering Technician III	0323A	4.0	215,270	4.0	221,443
Supervising Environmental Quality Spec.	0323A	1.0	46,393	1.0	47,553
Office Manager	0123A	2.0	105,116	2.0	108,738
Implementation Aide	0122A	2.0	91,300	2.0	96,513
Technical Staff Assistant	0320A	4.0	178,899	5.0	220,105 ⁽⁷⁾
Information Services Technician II	0020A	-	-	1.0	47,096 ⁽⁵⁾
Environmental Quality Technician	0319A	2.0	84,645	2.0	89,600
Clerk Secretary	0316A	1.0	34,110	1.0	35,955
Data Control Clerk	0315A	4.0	150,513	4.0	157,465
Electronic Computer Operator	0315A	1.0	39,540	1.0	41,240
Sr. Word Processing Typist	0312A	1.0	39,036	1.0	40,000
Data Entry Operator	0310A	1.0	30,484	1.0	31,641
Senior Clerk Typist	0309A	1.0	34,748	1.0	35,944
Programming Services Officer	0131A	-	-	1.0	53,383 ⁽¹⁰⁾
Subtotal		192.0	\$12,268,481	198.0	\$12,947,155
Overtime			44,200		44,200
Uncompensated Leave Day			(37,387)		-
Turnover			(100,584)		(178,054)
First Quarter Vacated Position Costs			198,350		-
Cost Allocations: To Office of the Director		(3.0)	(235,000)	(4.0)	(268,119)
Cost Allocations: To Natural Resources		(1.3)	(93,629)	-	-
Cost Allocations: From Office of the Director		2.0	175,000	2.0	175,000
Cost Allocations: From Natural Resources		0.4	27,549	0.4	28,725
Total Salaries		190.1	\$12,246,980	196.4	\$12,748,907
Benefits					
Retirement			2,588,221		2,637,066
Medical			2,284,489		2,313,434
FICA			936,555		970,771
Retiree Health			814,989		713,610
Holiday			500		500
Payroll Accrual			62,360		63,832

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		190.1	\$18,934,094	196.4	\$19,448,120
Cost Per FTE Position			99,601		99,023
Statewide Benefit Assessment			730,703		534,683
Payroll Costs		190.1	\$19,664,797	196.4	\$19,982,803
Purchased Services					
Design and Engineering Services			4,996,600		4,865,044
Training and Educational Services			7,500		7,000
Information Technology			131,250		341,500
Legal Services			50,000		50,000
Clerical and Temporary Services			7,500		8,600
Other Contract Services			300		3,000
University and College Services			75,000		45,000
Total			\$5,268,150		\$5,320,144
Total Personnel		190.1	\$24,932,947	196.4	\$25,302,947
Distribution by Source of Funds					
General Revenue		76.1	10,759,812	83.4	11,765,572
Federal Funds		74.0	9,558,034	72.0	9,157,436
Restricted Receipts		40.0	4,615,101	41.0	4,379,939
Total: All Funds		190.1	\$24,932,947	196.4	\$25,302,947