

Department of Administration

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	864.6	51,437,158	684.6	44,030,330
Unclassified	15.0	1,268,211	15.0	1,319,290
Overtime		1,406,635		614,626
Turnover		(2,440,298)		(1,647,999)
Cost Allocations to Other Programs		(563,377)		(584,071)
Cost Allocations from Other Programs		563,377		584,071
Pay Reduction Days		(1,554,675)		(676,845)
COLA Deferral		-		(659,264)
Interdepartmental Transfers		243,475		285,416
Total Salaries	879.6	\$50,360,506	699.6	\$43,265,554
Benefits				
Retirement		(7,520,100)		(11,247,185)
Medical		7,704,772		7,198,009
FICA		3,832,925		3,287,171
Retiree Health		2,789,472		2,910,662
Other		123,759		-
Holiday Pay		85,192		92,950
Payroll Accrual		263,623		227,929
Total Salaries and Benefits	879.6	\$57,640,149	699.6	\$45,735,090
Cost Per FTE Position		65,530		65,373
Temporary and Seasonal		35,754		35,754
Statewide Benefit Assessment		2,049,089		1,823,057
Payroll Costs	879.6	\$59,724,992	699.6	\$47,593,901
Purchased Services				
Medical Services		4,500		-
Design and Engineering Services		313,608		267,266
Training and Educational Services		357,807		291,247

Department of Administration

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance		1,004,946		561,992
Information Technology		1,045,998		1,037,110
Legal Services		202,812		90,750
Management and Consultant Services		2,940,013		2,814,127
Clerical and Temporary Services		94,094		94,069
Other Contract Services		289,068		289,638
Total		\$6,252,846		\$5,446,199
Total Personnel	879.6	\$65,977,838	699.6	\$53,040,100
Distribution by Source of Funds				
General Revenue	662.7	52,375,442	482.7	37,970,420
Federal Funds	88.2	4,492,992	88.2	5,321,450
Restricted Receipts	29.3	1,570,476	29.3	1,632,047
Other Funds	55.4	3,466,290	55.4	3,666,439
Internal Service Funds	44.0	4,072,638	44.0	4,449,744
Total: All Funds	879.6	\$65,977,838	699.6	\$53,040,100

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	129,393	1.0	133,275
Associate Director (Financial Management)	0144 A	1.0	109,792	1.0	117,873 ⁽¹⁾
Hospital Administrator	0139 A	1.0	100,274	1.0	103,259
Admin Financial Management	0137 A	1.0	82,448	1.0	88,024 ⁽¹⁾
Programming Services Officer	0131 A	1.0	67,258	1.0	71,855 ⁽¹⁾
Prin. Human Services Business Officer	0A28 A	1.0	72,001	1.0	74,940
Chief Implementation Aide	0128 A	2.0	125,140	2.0	132,099 ⁽¹⁾
Supvr. of Billing & Accounts Receivable	03527 A	1.0	61,573	1.0	63,915
Management and Methods Analyst	0322 A	1.0	51,571	1.0	53,281
Implementation Aide	0122 A	1.0	48,436	1.0	51,413 ⁽¹⁾
Assistant Administrative Officer	0121 A	1.0	48,610	1.0	50,649
Billing Specialist	0318 A	1.0	35,598	1.0	38,907 ⁽¹⁾
Subtotal		13.0	\$932,094	13.0	\$979,490
Unclassified					
Director of Administration	0949K	1.0	130,510	1.0	134,425
Supervisor of Fiscal Services	5234 A	1.0	95,640	1.0	98,486
Principal Technical Support Analyst	5229 A	1.0	79,632	1.0	81,953
Asst. Administrative Officer	0821 A	1.0	39,595	1.0	42,059
Junior Resource Specialist	03519 A	1.0	41,316	1.0	43,159
Subtotal		5.0	\$386,693	5.0	\$400,082
Turnover			(39,595)		(21,030)
Cost Allocation to Planning			(35,835)		(36,879)
Cost Allocation to Facilities Management			(250,474)		(261,334)
Cost Allocation to Energy			(104,911)		(103,814)
Pay Reduction Days			(27,323)		(14,731)
COLA Deferral			-		(14,348)
Total Salaries		18.0	\$860,649	18.0	\$927,436
Benefits					
Retirement			187,103		202,639
Medical			90,587		102,933
FICA			63,274		68,835
Retiree Health			48,086		62,510

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,570		4,946
Total Salaries and Benefits		18.0	\$1,254,269	18.0	\$1,369,299
Cost Per FTE Position			69,682		76,072
Statewide Benefit Assessment			38,844		39,599
Payroll Costs		18.0	\$1,293,113	18.0	\$1,408,898
Purchased Services					
Legal Services			4,292 ⁽²⁾		4,750 ⁽²⁾
Clerical and Temporary Services			4,275 ⁽²⁾		4,750 ⁽²⁾
Total			\$8,567		\$9,500
Total Personnel		18.0	\$1,301,680	18.0	\$1,418,398
Distribution by Source of Funds					
General Revenue		18.0	1,301,680	18.0	1,418,398
Total: All Funds		18.0	\$1,301,680	18.0	\$1,418,398

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator Adjudication	0140 A	1.0	95,854	1.0	98,730
Deputy Chief of Legal Services	0139 A	2.0	177,931	2.0	183,160
Chief of Legal Services	0139 A	2.0	183,472	2.0	189,813
Legal Counsel (MHRH)	0136 A	1.0	94,195	1.0	96,889
Senior Legal Counsel	0134 A	1.0	69,553	1.0	73,017
Asst. Labor Relations Hearing Officer	0132 A	1.0	68,731	1.0	70,758
Legal Counsel	0132 A	1.6	110,820	1.6	114,836
Implementation Aide	0122 A	1.0	51,734	1.0	53,266
Legal Assistant	0119 A	1.0	38,016	1.0	40,468
Senior Word Processing Typist	0112 A	2.0	63,645	2.0	67,009
Subtotal		13.6	\$953,951	13.6	\$987,946
Unclassified					
Executive Counsel	0839 A	1.0	108,669	1.0	111,829
Turnover			(33,797)		-
Pay Reduction Days			(31,657)		(16,936)
COLA Deferral			-		(16,497)
Total Salaries		14.6	\$997,166	14.6	\$1,066,342
Benefits					
Retirement			215,787		230,758
Medical			132,362		140,571
FICA			76,284		81,576
Retiree Health			56,040		71,870
Payroll Accrual			5,514		5,697
Total Salaries and Benefits		14.6	\$1,483,153	14.6	\$1,596,814
Cost Per FTE Position			101,586		109,371
Statewide Benefit Assessment			45,272		45,533
Payroll Costs		14.6	\$1,528,425	14.6	\$1,642,347

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		14.6	\$1,528,425	14.6	\$1,642,347
Purchased Services					
Legal Services			60,000	-	-
Total			\$60,000	-	-
Total Personnel		14.6	\$1,588,425	14.6	\$1,642,347
Distribution by Source of Funds					
General Revenue		14.6	1,550,495	14.6	1,602,849
Other Funds		-	37,930	-	39,498
Total: All Funds		14.6	\$1,588,425	14.6	\$1,642,347

Department of Administration

Accounts and Control

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	112,492	1.0	115,867
Associate Controller	0143 A	2.0	206,897	2.0	226,014
Associate Director for Special Projects	0141 A	1.0	95,931	1.0	98,990
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	86,556	1.0	89,153
Investigative Auditor	0133 A	1.0	81,149	1.0	83,560
Supervising Accountant	0831 A	1.0	68,314	1.0	70,364
Chief Preaudit Supervisor	0131 A	2.0	145,954	2.0	150,322
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	306,863	5.0	320,286
Fiscal Management Officer	0B26 A	3.0	189,246	3.0	194,838
Sr. Management and Methods Analyst	0325 A	1.0	56,889	1.0	60,447
Asset Protection Officer	0324 A	2.0	114,295	2.0	117,639
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	51,581	1.0	55,055
Management & Methods Analyst	0322 A	1.0	46,846	1.0	49,374
Billing Specialist	0318 A	10.0	390,427	10.0	412,892
Pr Purchasing Tech	0319 A	1.0	46,966	1.0	48,433
Central Payroll Office Preaudit Clerk	0317 A	3.0	132,137	3.0	136,503
Senior Word Processing Typist	0312 A	1.0	30,872	1.0	32,346
Schedule and Recording Clerk	0312 A	2.0	71,208	2.0	74,078
Subtotal		39.0	\$2,234,623	39.0	\$2,336,161
Overtime			26,826 ⁽³⁾		26,826 ⁽³⁾
Turnover			(7,260)		-
Pay Reduction Days			(68,536)		(35,977)
COLA Deferral			-		(35,042)
Total Salaries		39.0	\$2,185,653	39.0	\$2,291,968
Benefits					
Retirement			467,169		490,178
Medical			418,940		453,392
FICA			166,961 ⁽⁴⁾		175,016 ⁽⁴⁾
Retiree Health			126,045		157,390
Payroll Accrual			11,519		12,101
Total Salaries and Benefits		39.0	\$3,376,287	39.0	\$3,580,045
Cost Per FTE Position			86,571		91,796

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			97,987		96,722
Total Personnel		39.0	\$3,474,274	39.0	\$3,676,767
Distribution by Source of Funds					
General Revenue		39.0	3,474,274	39.0	3,676,767
Total: All Funds		39.0	\$3,474,274	39.0	\$3,676,767

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	156,028	1.0	160,686
Deputy Budget Officer	0144 A	1.0	125,632	1.0	129,299
Principal Budget Analyst	0837 A	1.0	92,876	1.0	95,556
Senior Budget Analyst	0834 A	1.0	83,945	1.0	86,455
Budget Analyst II	0831 A	5.0	329,257	5.0	346,290
Programming Services Officer	0131 A	1.0	72,482	1.0	77,642
Budget Analyst I	0828 A	4.0	204,560	4.0	219,318
Budget Analyst I/Economist	0828 A	1.0	44,447	1.0	52,927
Implementation Aide	0122 A	1.0	50,641	1.0	52,141
Data Control Clerk	0115 A	1.0	32,316	1.0	33,285
Subtotal		17.0	\$1,192,184	17.0	\$1,253,599
Overtime			2,500		2,500
Turnover			(58,480)		-
Pay Reduction Days			(34,884)		(19,305)
COLA Deferral			-		(18,804)
Total Salaries		17.0	\$1,101,320	17.0	\$1,217,990
Benefits					
Retirement			237,783		263,030
Medical			138,502		169,141
FICA			81,315 ⁽⁵⁾		89,737 ⁽⁵⁾
Retiree Health			61,754		81,922
Payroll Accrual			5,868		6,478
Total Salaries and Benefits		17.0	\$1,626,542	17.0	\$1,828,298
Cost Per FTE Position			95,679		107,547
Temporary and Seasonal			7,500		7,500
Statewide Benefit Assessment			49,887		51,902
Payroll Costs		17.0	1,683,929	17.0	1,887,700
Purchased Services					

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Management and Consultant Services			29,125	(6)	30,125	(6)
Total			\$29,125		\$30,125	
Total Personnel		17.0	\$1,713,054	17.0	\$1,917,825	
Distribution by Source of Funds						
General Revenue		17.0	1,713,054	17.0	1,917,825	
Total: All Funds		17.0	\$1,713,054	17.0	\$1,917,825	

Department of Administration

Purchasing

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Purchasing Agent	0147 A	1.0	136,407	1.0	140,434
Assistant Director for Special Projects	0141 A	1.0	98,918	1.0	103,514
Administrator of Purchasing Systems	0139 A	2.0	165,699	(7) 2.0	176,183 (7)
Asst Administrator MBE Compliance	0134 A	1.0	81,725	1.0	84,177
Chief Data Operations	0133 A	1.0	70,241	1.0	77,682
Chief Buyer (DOA/OP)	0132 A	1.0	77,940	1.0	80,209
Senior Buyer (DOA/OP)	0829 A	1.0	69,685	1.0	71,753
Chief Implementation Aide	0828 A	1.0	68,011	1.0	69,998
Sr External Equal Opp Comp Off	0127 A	2.0	104,176	2.0	108,851
Buyer II (DOA/OP)	0327 A	1.0	57,439	1.0	59,094
Buyer I (DOA/OP)	0324 A	3.0	130,996	3.0	140,542
Senior Research Technician	0323 A	1.0	40,215	(7) 1.0	42,635 (7)
Implementation Aide	0322 A	1.0	41,381	1.0	43,934
Legal Assistant	0119 A	1.0	44,514	1.0	45,810
Systems Support Technician I	0318 A	4.0	168,683	4.0	174,763
Information Services Tech	0316 A	4.0	153,984	4.0	161,090
Sr. Word Processing Typist	0312 A	1.0	32,938	1.0	35,362
Subtotal		27.0	\$1,542,952	27.0	\$1,616,031
Overtime			9,000		9,000
Turnover			(118,383)		-
Pay Reduction Days			(43,835)		(24,887)
COLA Deferral			-		(24,241)
Total Salaries		27.0	\$1,389,734	27.0	\$1,575,903
Benefits					
Retirement			298,793		339,078
Medical			244,053		291,571
FICA			104,148		118,448
Retiree Health			80,218		108,233
Payroll Accrual			7,398		8,395
Total Salaries and Benefits		27.0	\$2,124,344	27.0	\$2,441,628
Cost Per FTE Position			78,679		90,431

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			62,686		66,906
Payroll Costs		27.0	\$2,187,030	27.0	\$2,508,534
Total Personnel		27.0	\$2,187,030	27.0	\$2,508,534
Distribution by Source of Funds					
General Revenue		24.0	2,062,483	24.0	2,238,881
Federal Funds		1.0	37,093	1.0	82,030
Restricted Receipts		2.0	87,454	2.0	187,623
Total: All Funds		27.0	\$2,187,030	27.0	\$2,508,534

Department of Administration

Auditing

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Chief , Bureau of Audits	0144 A	1.0	127,357	1.0	131,092
Deputy Chief, Bureau of Audits	0143 A	3.0	305,536	3.0	318,547
Internal Audit Manager	0136 A	2.0	168,546	2.0	176,496
Principal Auditor	0328 A	1.0	66,860	1.0	69,149
Senior Auditor	0325 A	2.0	116,121	2.0	120,609
Internal Auditor (DOA)	0325 A	4.0	169,492	(8) 4.0	180,741
Implementation Aide	0322 A	1.0	49,314	1.0	53,672
Subtotal		14.0	\$1,003,226	14.0	\$1,050,306
Turnover			(78,515)		(45,043)
Cost Allocation to Energy			(57,787)		(60,561)
Pay Reduction Days			(26,675)		(14,548)
COLA Deferral			-		(14,170)
Total Salaries		14.0	\$840,249	14.0	\$915,984
Benefits					
Retirement			181,831		198,217
Medical			86,594		93,588
FICA			63,346		69,214
Retiree Health			49,582		64,097
Payroll Accrual			4,504		4,905
Total Salaries and Benefits		14.0	\$1,226,106	14.0	\$1,346,005
Cost Per FTE Position			87,579		96,143
Statewide Benefit Assessment			38,146		39,115
Payroll Costs		14.0	\$1,264,252	14.0	\$1,385,120
Total Personnel		14.0	\$1,264,252	14.0	\$1,385,120
Distribution by Source of Funds					
General Revenue		12.0	1,174,872	12.0	1,238,364
Restricted Receipts		2.0	89,380	2.0	146,756
Total: All Funds		14.0	\$1,264,252	14.0	\$1,385,120

Department of Administration

Human Resources

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	135,862	1.0	139,939
Personnel Administrator	0146 A	1.0	137,944	1.0	141,993
Deputy Personnel Administrator	0144 A	3.0	357,550	3.0	370,419
Human Resources Administrator	0141 A	4.0	410,267	4.0	430,798
Chief of Employee Benefits	0139 A	1.0	82,915	1.0	89,016
Admin., State Equal Opportunity Program	0139 A	1.0	90,530	1.0	96,540
Human Resources Program Administrator	0139 A	1.0	99,966	1.0	102,951
Human Resources Supervisor	0136 A	2.0	170,812	2.0	179,333
Human Resources Coordinator	0135 A	3.0	241,728	3.0	251,289
Risk Management Coordinator	0135 A	1.0	90,162	1.0	92,867
Chief Program Development	0134 A	2.0	137,172	2.0	145,339
Chief of Human Resources Services	0133 A	1.0	66,917	1.0	71,697
Human Resources Analyst III (General)	0133 A	8.0	608,510	8.0	640,424
Programming Services Officer	0131 A	4.0	270,766	4.0	281,381
Chief Employee Relations Officer	0130 A	2.0	124,567	2.0	131,376
Human Resource Analyst II (Class & Org)	0129 A	8.0	503,740	8.0	526,134
Prin Resource Specialist	0328 A	1.0	64,157	1.0	66,082
Supervising Employee Relations Officer	0128 A	2.0	114,598	2.0	119,873
Chief Implementation Aide	0128 A	2.0	132,196	2.0	136,119
Supervising Personnel Support Services	0128 A	1.0	58,708	1.0	63,202
Sr. Equal Opp Off	0326 A	1.0	43,731	1.0	46,604
Business Management Officer	0B26 A	1.0	67,879	1.0	69,904
Human Resources Analyst I	0126 A	11.0	591,869	⁽⁹⁾ 11.0	621,850 ⁽⁹⁾
Sr Elect Computer Programmer	0126 A	1.0	61,823	1.0	63,949
Senior System Analyst	0126 A	1.0	48,462	1.0	52,278
Administrative Officer	0124 A	1.0	55,186	1.0	56,842
Sr. Comm Assist Specialist	0123 A	1.0	39,499	1.0	40,684
Employee Benefits Specialist	0322 A	3.0	129,629	3.0	135,931
Human Resources Technician	0122 A	22.0	985,839	21.0	992,541
Implementation Aide	0122 A	5.0	243,508	5.0	255,502
Assistant Administrative Officer	0321 A	1.0	46,424	1.0	48,466
Data Entry Unit Supervisor	0B21 A	2.0	97,472	2.0	102,398
Personnel Aide	0319 A	3.0	135,695	3.0	141,723
Personnel Aide	0119 A	2.0	75,178	2.0	77,750
Jr Resource Specialist	0119 A	4.0	159,495	4.0	167,814
Executive Assistant	0118 A	1.0	35,544	1.0	37,385
Payroll Office Supervisor	0317 A	1.0	44,459	1.0	45,793
Payroll Office Supervisor	3117 A	1.0	42,215	1.0	44,192
Prop Control & Supply Officer	0317 A	1.0	44,459	1.0	45,793

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Word Processing Typist	3112 A	1.0	38,287	1.0	39,418
Sr Word Processing Typist	0312 A	2.0	77,262	2.0	79,558
Sr Word Processing Typist	0112 A	1.0	31,044	1.0	32,487
Subtotal		116.0	\$6,994,026	115.0	\$7,275,634
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	70,133	1.0	73,656
Supervising Employees Relations Officer	0828 A	1.0	66,234	1.0	68,221
Subtotal		2.0	\$136,367	2.0	\$141,877
Overtime			88,300		88,300
Turnover			(274,211)		(379,233)
Pay Reduction Days			(210,965)		(108,390)
COLA Deferral			-		(105,573)
Total Salaries		118.0	\$6,733,517	117.0	\$6,912,615
Benefits					
Retirement			1,440,256		1,479,011
Medical			1,040,778		1,099,023
FICA			512,503		528,073
Retiree Health			384,245		470,608
Holiday Pay			4,110		4,600
Payroll Accrual			35,551		36,450
Total Salaries and Benefits		118.0	\$10,150,960	117.0	\$10,530,380
Cost Per FTE Position			86,025		90,003
Temporary and Seasonal			28,254		28,254
Statewide Benefit Assessment			302,930		292,672
Payroll Costs		118.0	\$10,482,144	117.0	\$10,851,306

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			147,600		54,000
Other Contract Services			92		92
Total			\$147,692		\$54,092
Total Personnel		118.0	\$10,629,836	117.0	\$10,905,398
Distribution by Source of Funds					
General Revenue		93.1	8,402,420	92.1	8,562,852
Federal Funds		6.4	572,956	6.4	602,708
Restricted Receipts		3.9	347,305	3.9	364,709
Other Funds		14.6	1,307,155	14.6	1,375,129
Total: All Funds		118.0	\$10,629,836	117.0	\$10,905,398

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Member, Personnel Appeal Board			36,000		36,000
Total Salaries		-	\$36,000	-	\$36,000
Benefits					
FICA			2,754		2,754
Total Salaries and Benefits		-	\$38,754	-	\$38,754
Statewide Benefit Assessment			1,635		1,537
Payroll Costs		-	\$40,389	-	\$40,291
Purchased Services					
Legal Services			36,000		36,000
Temporary and Clerical Services			2,700		2,700
Total			\$38,700		\$38,700
Total Personnel		-	\$79,089	-	\$78,991
Distribution by Source of Funds					
General Revenue			\$79,089		\$78,991
Total: All Funds		-	\$79,089	-	\$78,991

Department of Administration

Facilities Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	116,744	1.0	120,247
Associate Director I (MHRH)	0142 A	1.0	113,884	1.0	117,182
Assistant Director for Special Projects	0141 A	1.0	109,636	1.0	112,925
Chief Property Management	0141 A	1.0	97,524	1.0	103,131
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	245,202	3.0	255,704
Risk Manager - Insurance	0137 A	1.0	91,048	1.0	93,780
Chief of Inspections	0135 A	1.0	66,271	1.0	68,260
Employment & Training Specialist	0135 A	1.0	81,701	1.0	85,258
State Bldg. & Grounds Coordinator	0132 A	3.0	177,220	3.0	187,298
Supervisor of Office Services	0131 A	1.0	77,152	1.0	79,382
Chief Central Power Plant Operator	0130 A	1.0	71,453	1.0	73,596
Chief of Elec General & Elec Distb	0329 A	1.0	65,932	1.0	69,365
Building & Grounds Officer	0828 A	3.0	180,161	3.0	191,462
Mechanical & Elec Shop Supervisor	0326 A	2.0	117,416	2.0	122,253
Environmental Scientist	0326 A	1.0	61,957	1.0	64,676
Federal Surplus Prop Off	0826 A	1.0	55,478	1.0	57,646
Chief Power Plant Operator	0325 A	1.0	57,138	1.0	58,852
WWTF Process Monitor II	3124 A	1.0	47,341	1.0	50,384
Asst. Bldg. & Grounds Officer	3124 A	1.0	47,734	1.0	50,732
Asst. Bldg. & Grounds Officer	0824 A	2.0	106,492	2.0	110,520
Asst. Bldg. & Grounds Officer	0124 A	1.0	56,360	1.0	58,051
Coord. Of Maintenance Programs	0324 A	1.0	57,817	1.0	59,506
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	54,347	1.0	55,977
Maintenance Superintendent	0322 A	1.0	43,578	1.0	47,130
WWTF Process Monitor I	3121 A	1.0	47,238	1.0	48,655
HVAC Shop Supervisor	0320 A	1.0	44,698	1.0	46,038
Steamfitter Supervisor	0320 G	1.0	44,698	1.0	46,040
Electrician Supervisor	0320 G	1.0	44,228	1.0	45,555
Plumber Supervisor	0320 G	1.0	44,228	1.0	45,555
Automotive Service Supervisor	0318 G	1.0	44,604	1.0	45,942
Mason Supervisor	0318 G	1.0	44,604	1.0	45,942
Bldg. Superintendent	0318 A	1.0	44,297	1.0	46,308
Bldg. Superintendent	0318 G	1.0	40,386	1.0	42,113
Bldg. Superintendent	0818 A	2.0	77,688	2.0	79,993
Building Maintenance Supervisor	0318 A	1.0	43,281	1.0	44,985
Painter Supervisor	0318 G	1.0	44,604	1.0	45,942
Power Plant Operator	3118 A	3.0	130,877	3.0	134,887
Executive Assistant (MHRH)	0118 A	1.0	36,428	1.0	40,329
WWTF Operator II	3117 G	1.0	33,893	1.0	35,816

Department of Administration

Facilities Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assistant Carpenter Supervisor	0317 A	1.0	44,174	1.0	45,793
Property Control & Supply Officer	0317 A	1.0	44,708	1.0	46,042
Building Systems Technician	0317 A	2.0	73,646	2.0	76,826
Grounds Superintendent	0317 A	1.0	44,423	1.0	45,793
Electrician	0316G	5.0	179,445	5.0	184,830
Plumber	0316 G	2.0	70,582	2.0	72,702
Sr. Fireperson (H.P)	3116 A	3.0	128,608	3.0	132,363
Locksmith	0315 A	1.0	38,767	1.0	39,931
Prinicpal Janitor	0315 A	2.0	75,360	3.0	112,028 ⁽¹⁰⁾
Carpenter	3114 G	1.0	39,495	1.0	40,680
Carpenter	0314 G	3.0	119,998	3.0	123,552
Sr. Maintenance Technician	3114 G	2.0	74,788	2.0	78,497
Sr. Maintenance Technician	0314 G	10.0	383,604	10.0	399,156
Automotive Mechanic	0314 G	1.0	36,342	1.0	37,501
Painter	0314 G	6.0	237,244	6.0	244,416
Mason	0314 G	1.0	36,342	1.0	39,215
Steamfitter	0314 G	1.0	39,803	1.0	40,997
Mechanical Parts Storekeeper	3113 A	1.0	38,513	1.0	39,668
Sr. Gardener	0313 G	1.0	40,635	1.0	41,854
Laborer Supervisor	0313 G	1.0	36,677	1.0	38,151
Sr Word Processing Typist	3112 A	1.0	38,976	1.0	40,130
Public Properties Officer	0312 G	1.0	36,298	1.0	37,341
Senior Janitor	0312 A	2.0	78,220	2.0	81,424
Semi-skilled Laborer	0310 G	2.0	75,928	2.0	78,206
Maintenance Technician	0310 G	1.0	32,489	1.0	34,215
Janitor	0309 A	8.0	253,292	8.0	262,660
Cleaner (Public Buildings)	0301 W	1.5	28,726	1.5	29,433
		112.5	\$5,292,421	113.5	\$5,530,821
Overtime			343,000		342,999
Turnover			(217,056)		(193,705)
Cost Allocation to Motor Pool			(17,483)		(18,008)
Cost Allocation from CBO			250,474		261,334
Pay Reduction Days			(163,338)		(85,939)
COLA Deferral			-		(83,706)
Total Salaries		112.5	\$5,488,018	113.5	\$5,753,796

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,132,153		1,189,689
Medical			1,294,044		1,421,759
FICA			421,614		442,109
Retiree Health			302,259		377,105
Holiday Pay			40,000		40,000
Payroll Accrual			27,543		28,905
Total Salaries and Benefits		112.5	\$8,705,631	113.5	\$9,253,363
Cost Per FTE Position			77,383		81,527
Statewide Benefit Assessment			233,584		231,210
Payroll Costs		112.5	\$8,939,215	113.5	\$9,484,573
Purchased Services					
Design and Engineering Services			44,608		44,606
Buildings and Grounds Maintenance			1,004,946		561,992
Management and Consultant Services			2,636,288		2,676,002
Clerical and Temporary Services			11,960		11,960
Other Contract Services			33,676		34,246
Total			\$3,731,478		\$3,328,806
Total Personnel		112.5	\$12,670,693	113.5	\$12,813,379
Distribution by Source of Funds					
General Revenue		96.7	10,836,002	97.7	11,045,669
Federal Funds		2.6	303,731	2.6	295,419
Restricted Receipts		1.2	135,556	1.2	131,019
Other Funds		12.0	1,395,404	12.0	1,341,272
Total: All Funds		112.5	\$12,670,693	113.5	\$12,813,379

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	141,560	1.0	146,560
State Building Code Commissioner	0142 A	1.0	95,586	1.0	98,453
Chief, Property Management	0141 A	1.0	107,527	1.0	112,925
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	103,704	1.0	106,815
Executive Director Contractors Regis. Bd.	0837 A	1.0	93,919	1.0	96,715
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	94,438	1.0	97,227
Architect - Building Commission	0335 A	1.0	74,211	1.0	78,009
Architect - Building Commission	0135 A	3.0	230,336	3.0	240,414
Chief Facilities Mgmt. Officer	0135A	1.0	89,053	1.0	91,650
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	84,874	1.0	87,318
Supervisor Civil Engineer (Electrical)	0335 A	1.0	83,386	1.0	85,829
Hearing Officer Contractors Reg Bd	0334 A	1.0	80,337	1.0	83,525
State Building & Grounds Coordinator	0132 A	1.0	67,591	1.0	69,619
Pr. State Bldg. Code Official	0331 A	2.0	144,480	2.0	150,543
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	64,216	1.0	66,142
Chief Implementation Aide	0128 A	1.0	66,420	1.0	68,403
Sr State Building Code Official, Bldg	0328 A	4.0	224,790	4.0	236,075
Assistant Building and Grounds Officer	0824 A	1.0	55,961	1.0	57,620
Implementation Aide	0322 A	1.0	38,396	1.0	40,783
Assistant Administrative Officer	4521 A	1.0	48,690	1.0	50,151
Enforcement Aide	0319 A	2.0	82,268	2.0	85,612
Licensing Aide	0315 A	4.0	164,082	4.0	169,270
Administrative Aide	4514 A	1.0	36,737	1.0	37,839
Subtotal		33.0	\$2,272,562	33.0	\$2,357,497
Turnover			(91,862)		(89,185)
Pay Reduction Days			(67,101)		(34,932)
COLA Deferral			-		(34,023)
Total Salaries		33.0	\$2,113,599	33.0	\$2,199,357
Benefits					
Retirement			457,386		475,938
Medical			302,816		327,421
FICA			159,902		166,465
Retiree Health			118,786		147,794
Payroll Accrual			11,339		11,772

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		33.0	\$3,163,828	33.0	\$3,328,747
Cost Per FTE Position			95,874		100,871
Statewide Benefit Assessment			95,957		94,018
Payroll Costs		33.0	\$3,259,785	33.0	\$3,422,765
Purchased Services					
Training and Educational Services			125,000		125,000
Clerical and Temporary Services			5,500		5,000
Total			\$130,500		\$130,000
Total Personnel		33.0	\$3,390,285	33.0	\$3,552,765
Distribution by Source of Funds					
General Revenue		21.0	2,375,365	21.0	2,481,702
Federal Funds		-	125,000	-	125,000
Restricted Receipts		12.0	889,920	12.0	946,063
Total: All Funds		33.0	\$3,390,285	33.0	\$3,552,765

Department of Administration Information Technology

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	3.0	339,896	3.0	350,785
Assistant Director Special Projects	0141 A	3.0	304,983	3.0	320,405
Admin Management Information Systems	0140 A	9.0	875,135	9.0	909,577
Systems Administrator	0139 A	5.0	406,698	5.0	434,701
Chief Information Security Officer	0138 A	1.0	84,160	1.0	86,684
Technical Support Manager	0138 A	10.0	863,445	10.0	914,942
Information System Group Coordinator	0138 A	1.0	96,931	1.0	99,817
Programmer/Analyst Manager	0138 A	8.0	683,627	(11) 8.0	721,415 (11)
Supervisor of Fiscal Services	0136 A	1.0	86,908	1.0	92,472
Programmer/Analyst III	2835 A	1.0	85,820	1.0	88,323
Programmer/Analyst III	0835 A	21.0	1,564,405	(11) 21.0	1,642,375 (11)
Tech Support Spec III	0135 A	12.0	898,170	12.0	952,144
Tech Support Spec III	0335 A	1.0	84,349	1.0	86,792
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	87,902	1.0	90,852
Database Administrator	0035 A	1.0	71,534	1.0	77,425
Statewide Info Technology Training Mang	0135 A	1.0	75,736	1.0	78,009
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	87,980	1.0	90,474
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	85,270	1.0	87,765
Chief Data Operations	0133 A	1.0	70,307	1.0	73,345
Tech Support Specialist II	0A32 A	1.0	82,428	1.0	84,833
Tech Support Specialist II	0332 A	10.0	735,223	10.0	760,781
Programmer/Analyst II	0332 A	1.0	71,380	1.0	74,498
Programmer/Analyst II	0332 A	18.0	1,246,926	(11) 18.0	1,299,801 (11)
Tech Support Specialist II	0132 A	4.0	258,500	4.0	272,199
Programmer/Analyst II	0132 A	4.0	286,073	4.0	294,427
Technical Support Specialist II	0032 A	3.0	195,656	3.0	205,761
Principal Programmer/Analyst (OIP)	0331 A	1.0	76,352	1.0	78,554
Network Tech. Technician Spec. (OIP)	0130 A	0.5	34,810	0.5	35,507
Principal System Analyst	0B29 A	2.0	139,094	2.0	143,176
Principal System Analyst	0329A	1.0	66,656	1.0	68,656
Principal Environmental Planner	0329A	1.0	70,014	1.0	72,056
Programmer/Analyst I	0A28 A	1.0	71,124	1.0	73,183
Supervisor Computer Operations	0328 A	1.0	60,062	1.0	61,864
Tech Support Specialist I	0328 A	8.0	444,836	8.0	469,816
Programmer/Analyst I	0328 A	10.0	598,536	(11) 10.0	623,153 (11)
Chief Implementation Aide	0128 A	1.0	66,514	1.0	68,496
Tech Support Specialist I	0128 A	3.0	196,729	3.0	202,940
Programmer/Analyst I	0028 A	3.0	178,169	3.0	185,272
Assistant Supervisor, Computer Ops.	0827 A	2.0	109,024	2.0	118,051

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Supervisor, Computer Ops.	0327 A	1.0	64,589	1.0	66,480
Associate Executive Assistant	8326A	1.0	57,955	1.0	59,693
Prinicpal Computer Operator (OIP)	0324 A	2.0	97,458	2.0	101,723
System Support Technician III	0324 A	6.0	280,879	6.0	294,602
Senior Computer Operator (OIP)	0322 A	2.0	96,961	2.0	100,000
Implementation Aide	0122 A	1.0	51,585	1.0	53,117
Systems Support Technician II	0321 A	12.0	546,900	12.0	568,943
Jr. Electronic Computer Programmer	0320 A	1.0	48,935	1.0	50,368
Asssistant Records Anaylst	0319 A	1.0	36,990	1.0	38,999
Systems Support Technician I	0318 A	2.0	85,135	2.0	87,689
Information Services Technician I	0316 A	1.0	43,884	1.0	45,183
Computer Operator	0816 A	6.0	207,904	6.0	218,062
Subtotal		193.5	\$13,460,537	193.5	\$14,076,185
Unclassified					
Chief Information Officer	0848 A	1.0	129,705	1.0	133,596
Overtime			117,009		125,001
Turnover			(456,858)		(700,388)
Cost Allocation from Central Mail Svcs.			96,887		103,475
Pay Reduction Days			(407,096)		(209,639)
COLA Deferral			-		(204,193)
Total Salaries		194.5	\$12,940,184	194.5	\$13,324,037
Benefits					
Retirement			2,767,300		2,856,273
Medical			1,344,985		1,951,718
FICA			978,750		1,007,777
Retiree Health			723,538		894,480
Holiday pay			39,732		47,000
Payroll Accrual			68,447		70,507
Total Salaries and Benefits		194.5	\$18,862,936	194.5	\$20,151,792
Cost Per FTE Position			96,982		103,608

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			580,576		563,608
Payroll Costs		194.5	\$19,443,512	194.5	\$20,715,400
Purchased Services					
Information Technology			1,045,998		1,037,110
Management and Consultant Services			127,000		54,000
Total			1,172,998		\$1,091,110
Total Personnel		194.5	\$20,616,510	194.5	\$21,806,510
Distribution by Source of Funds					
General Revenue		129.2	13,937,567	129.2	14,595,692
Federal Funds		43.8	4,518,879	43.8	4,925,234
Restricted Receipts		7.2	736,781	7.2	779,596
Other Funds		14.3	1,423,283	14.3	1,505,988
Total: All Funds		194.5	\$20,616,510	194.5	\$21,806,510

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	117,278	1.0	120,796
Library Program Manager I	0137 A	2.0	155,849	2.0	166,011
Library Program Specialist III	AB32 A	4.0	286,496	4.0	301,564
Library Program Specialist I	AB24 A	2.0	96,293	2.0	101,282
Information Services Tech II	AB20 A	2.0	95,490	2.0	98,475
Information Services Tech I	AB16 A	2.0	69,094	2.0	73,341
Subtotal		13.0	\$820,500	13.0	\$861,469
Turnover			(41,506)		(43,339)
Pay Reduction Days			(23,969)		(12,599)
COLA Deferral			-		(12,272)
Total Salaries		13.0	\$755,025	13.0	\$793,259
Benefits					
Retirement			163,389		171,661
Medical			91,360		105,373
FICA			57,430		60,445
Retiree Health			42,720		53,467
Payroll Accrual			4,913		4,238
Total Salaries and Benefits		13.0	\$1,114,837	13.0	\$1,188,443
Cost Per FTE Position			85,757		91,419
Statewide Benefit Assessment			34,278		33,872
Payroll Costs		13.0	1,149,115	13.0	\$1,222,315
Purchased Services					
Training and Educational Services			32,000		8,000
Other Contract Services			300		300
Total			\$32,300		\$8,300
Total Personnel		13.0	\$1,181,415	13.0	\$1,230,615

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.3	637,821	6.3	679,726
Federal Funds		6.7	543,294	6.7	550,589
Restricted Receipts		-	300	-	300
Total: All Funds		13.0	\$1,181,415	13.0	\$1,230,615

Department of Administration Planning

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Planning	0143 A	1.0	121,170	1.0	124,689
Chief, Office of Systems Planning	0138 A	1.0	80,152	1.0	82,557
Supervising Geographic Info Sys Spec.	0832 A	1.0	58,307	1.0	62,251
Supervising Planner	0831 A	4.0	248,772	4.0	261,054
Principal Planner	0829 A	7.0	432,906 ⁽¹²⁾	7.0	451,432 ⁽¹²⁾
Asst. Chief of Planning	0328 A	1.0	52,310	1.0	55,733
Principal Program Analyst	0328 A	1.0	49,446 ⁽¹²⁾	1.0	52,655 ⁽¹²⁾
Geographic Info Systems Specialist	0328 A	1.0	57,332	1.0	59,052
Housing Commission Coordinator	0128 A	3.0	170,698	3.0	178,765
Principal Research Technician	0827 A	1.0	55,687	1.0	59,248
Principal Accountant	0827 A	1.0	45,104	1.0	48,004
Senior Planner	0326 A	3.0	164,668	3.0	172,155
Executive Secretary - Properties Comm	0321 A	1.0	45,289	1.0	47,365
Information Services Tech II	2020 A	1.0	49,358	1.0	50,821
Executive Assistant	0318 A	1.0	36,324	1.0	38,421
Subtotal		28.0	\$1,667,523	28.0	\$1,744,202
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	106,837	1.0	112,515
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	92,836	1.0	97,520
Programming Services Officer	0131 A	2.0	134,505	2.0	145,172
Principal Accountant	5226 A	1.0	70,075	1.0	72,178
Principal Planner	3529 A	1.0	66,524	1.0	68,521
Subtotal		6.0	\$470,777	6.0	\$495,906
Turnover			(106,397)		-
Cost Allocation from Central Management			35,835		36,879
Pay Reduction Days			(65,259)		(35,065)
COLA Deferral			-		(34,155)
Total Salaries		34.0	\$2,002,479	34.0	\$2,207,767

Department of Administration Planning

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			436,410		480,827
Medical			283,862		338,982
FICA			152,626		168,121
Retiree Health			112,539		148,804
Payroll Accrual			10,715		11,790
Total Salaries and Benefits		34.0	\$2,998,631	34.0	\$3,356,291
Cost Per FTE Position			88,195		98,714
Statewide Benefit Assessment			90,911		94,272
Payroll Costs		34.0	\$3,089,542	34.0	\$3,450,563
Purchased Services					
Design and Engineering Services			119,000 ⁽¹³⁾		122,660 ⁽¹³⁾
Total			\$119,000		\$122,660
Total Personnel		34.0	\$3,208,542	34.0	\$3,573,223
Distribution by Source of Funds					
General Revenue		11.8	1,115,385	11.8	1,232,105
Federal Funds		7.7	727,200	7.7	797,131
Other Funds		14.5	1,365,957	14.5	1,543,987
Total: All Funds		34.0	\$3,208,542	34.0	\$3,573,223

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Commissioner of Energy Resources	0843 A	1.0	97,935	1.0	103,054
Chief of Strategic Planning (DEM)	0138 A	1.0	103,863	1.0	106,979
Administrator of Energy Programs	0137 A	1.0	84,231	1.0	91,535
Admin. Financial Management	0137 A	1.0	69,593	1.0	75,632
Chief Program Development	0134 A	4.0	279,480	4.0	301,715
Project Manager	0830 A	1.0	58,048	1.0	60,862
Chief of Info & Public Relations	3529 A	1.0	54,237	1.0	57,100
Chief Implementation Aide	0128 A	1.0	48,772	1.0	52,010
Senior Resource Specialist	3526A	3.0	168,336	3.0	173,368
Fiscal Management Officer	3526 A	1.0	43,218	1.0	46,758
Auditor	3522 A	2.0	81,774	2.0	87,424
Executive Secretary	4623 A	1.0	54,735	1.0	56,377
Assistant Business Mgmt. Officer	3519 A	2.0	69,200	2.0	73,788
Junior Resource Specialist	3519A	1.0	44,637	1.0	46,475
Subtotal		21.0	\$1,258,059	21.0	\$1,333,077
Turnover			(440,269)		(176,076)
Cost Allocation from CBO			104,911		103,814
Cost Allocation from Audits			57,787		60,561
Pay Reduction Days			(32,595)		(21,667)
COLA Deferral			-		(21,106)
Cost Allocation from Governor's Office			78,873 ⁽¹⁴⁾		85,609 ⁽¹⁴⁾
Total Salaries		21.0	\$1,026,766	21.0	\$1,364,212
Benefits					
Retirement			231,591		307,756
Medical			202,731		277,085
FICA			78,517		104,361
Retiree Health			57,713		90,745
Payroll Accrual			5,593		7,487
Subtotal			\$1,602,911		\$2,151,646
Total Salaries and Benefits		21.0	\$1,602,911	21.0	\$2,151,646

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			76,329		102,459
Statewide Benefit Assessment			46,592		58,554
Payroll Costs		21.0	\$1,649,503	21.0	\$2,210,200
Purchased Services					
Design and Engineering Services			150,000 ⁽¹⁵⁾		100,000 ⁽¹⁵⁾
Training and Educational Services			200,807 ⁽¹⁶⁾		158,247 ⁽¹⁶⁾
Legal Services			100,000 ⁽¹⁷⁾		50,000 ⁽¹⁷⁾
Clerical and Temporary Services			69,659 ⁽¹⁸⁾		69,659 ⁽¹⁸⁾
Total			\$520,466		\$377,906
Total Personnel		21.0	\$2,169,969	21.0	\$2,588,106
Distribution by Source of Funds					
Federal Funds		20.0	2,064,406	20.0	2,448,769
Restricted Receipts		1.0	105,563	1.0	139,337
Total: All Funds		21.0	\$2,169,969	21.0	\$2,588,106

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive High Sheriff	0841 A	1.0	105,055	-	-
Sheriff (Kent County)	0832 A	1.0	83,730	-	-
Chief Deputy Sheriff	0827 A	3.0	195,780	-	-
Deputy Sheriff - Major	0631 A	1.0	76,006	-	-
Deputy Sheriff - Captain	0630 A	1.0	71,982	-	-
Deputy Sheriff - Lieutenant	0628 A	4.0	262,113	-	-
Deputy Sheriff - Sergeant	0626 A	9.0	579,409	-	-
Administrative Assistant	0825 A	1.0	55,687	-	-
Deputy Sheriff	0624 A	58.0	3,209,774	-	-
Deputy Sheriff	0601A	98.0	4,540,344	-	-
Deputy Sheriff - Clerk	0318 A	2.0	87,598	-	-
Senior Clerk	308Q A	1.0	32,732	-	-
Subtotal		180.0	\$9,300,210	-	- (19)
Overtime			800,000		-
Turnover			(386,410)		-
Pay Reduction Days			(274,278)		-
Total Salaries		180.0	\$9,439,522	-	-
Benefits					
Retirement			1,869,590		-
Medical			1,639,975		-
FICA			729,428		-
Retiree Health			486,918		-
Other			123,759		-
Holiday Pay			-		-
Payroll Accrual			47,100		-
Total Salaries and Benefits		180.0	\$14,336,292	-	-
Cost Per FTE Position			79,646		-
Statewide Benefit Assessment			219,456		-
Payroll Costs		180.0	\$14,555,748	-	-

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			4,500		-
Legal Services			2,520		-
Total			\$7,020		-
Total Personnel		180.0	\$14,562,768	-	-
Distribution by Source of Funds					
General Revenue		180.0	\$14,562,768	-	-
Total: All Funds		180.0	\$14,562,768	-	-

Department of Administration

Salary / Benefit Adjustments

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Salaries		-	-	-	-
Subtotal		-	-	-	-
Overtime			-		-
Total Salaries		-	-	-	-
Benefits					
Retirement			(18,132,622)		(20,507,622)
Medical			-		-
FICA			-		-
Retiree Health			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	(\$18,132,622)	-	(\$20,507,622)
Statewide Benefit Assessment			-		-
Payroll Costs		-	(\$18,132,622)	-	(\$20,507,622)
Total Personnel		-	(\$18,132,622)	-	(\$20,507,622)
Distribution by Source of Funds					
General Revenue		-	(10,847,833)	-	(12,799,401)
Federal Funds		-	(4,399,567)	-	(4,505,430)
Restricted Receipts		-	(821,783)	-	(1,063,356)
Other Funds		-	(2,063,439)	-	(2,139,435)
Total: All Funds		-	(\$18,132,622)	-	(\$20,507,622)

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	104,775	1.0	108,464
Asst. Admin. State Employees Comp.	0137 A	1.0	86,561	1.0	93,267
Mgr Worker Compensation Program	0834 A	2.0	146,004	2.0	152,628
Senior Legal Counsel	0134 A	2.0	168,044	2.0	174,404
Claims Examiner II (St Wkr Comp)	0325 A	4.0	232,774	4.0	240,864
Claims Examiner I (St Wkr Comp)	0322 A	2.0	104,287	2.0	107,327
Asst Business Management Officer	0319 A	1.0	42,132	1.0	43,373
Legal Assistant	0119 A	1.0	45,962	1.0	47,317
Subtotal		14.0	\$930,539	14.0	\$967,644
Turnover			(30,752)		-
Cost Allocation from Public Safety			164,602 ⁽²⁰⁾		199,807 ⁽²⁰⁾
Pay Reduction Days			(32,751)		(17,979)
COLA Deferral			-		(17,512)
Total Salaries		14.0	\$1,031,638	14.0	\$1,131,960
Benefits					
Retirement			223,245		244,958
Medical			140,715		151,603
FICA			76,264		86,594
Retiree Health			57,979		76,292
Payroll Accrual			5,558		6,102
Total Salaries and Benefits		14.0	\$1,535,399	14.0	\$1,697,509
Cost Per FTE Position			109,671		121,251
Statewide Benefit Assessment			46,836		48,336
Payroll Costs		14.0	\$1,582,235	14.0	\$1,745,845
Total Personnel		14.0	\$1,582,235	14.0	\$1,745,845

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		14.0	\$1,582,235	14.0	\$1,745,845
Total: All Funds		14.0	\$1,582,235	14.0	\$1,745,845

The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employees' Workers Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals. Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	58,947	1.0	60,715
State Fleet Operations Officer	0130 A	1.0	71,453	1.0	73,596
Chief Implementation Aide	0828 A	1.0	66,414	1.0	68,360
Sr. Energy Conservation Tech.	0323 A	1.0	43,101	1.0	46,404
Implementation Aide	0322 A	1.0	47,936	1.0	49,374
Accountant	0320 A	1.0	47,939	1.0	49,341
Energy Conservation Technician	0320 A	1.0	37,543	1.0	39,599
Data Control Clerk	0315 A	1.0	32,996	1.0	34,622
Subtotal		8.0	\$406,329	8.0	\$422,011
Overtime			12,500		12,500
Turnover			(58,947)		-
Cost Allocation from Facilities Management			17,483		18,008
Pay Reduction Days			(11,227)		(6,776)
COLA Deferral			-		(6,600)
Total Salaries		8.0	\$366,138	8.0	\$439,143
Benefits					
Retirement			76,526		92,325
Medical			66,429		80,821
FICA			28,005		33,593
Retiree Health			19,874		28,756
Holiday Pay			350		350
Payroll Accrual			1,896		2,280
Total Salaries and Benefits		8.0	\$559,218	8.0	\$677,268
Cost Per FTE Position			69,902		84,659
Statewide Benefit Assessment			16,054		18,218
Total Personnel		8.0	\$575,272	8.0	\$695,486
Distribution by Source of Funds					
Internal Service Funds		8.0	\$575,272	8.0	\$695,486
Total: All Funds		8.0	\$575,272	8.0	\$695,486

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Implementation Aide	0122 A	1.0	39,978	1.0	42,272
Junior Resource Specialist	0319 A	2.0	93,971	2.0	96,777
Subtotal		3.0	\$133,949	3.0	\$139,049
Pay Reduction Days			(4,122)		(2,141)
COLA Deferral			-		(2,086)
Total Salaries		3.0	\$129,827	3.0	\$134,822
Benefits					
Retirement			28,094		29,175
Medical			31,301		33,523
FICA			9,932		10,314
Retiree Health			7,296		9,087
Payroll Accrual			695		720
Total Salaries and Benefits		3.0	\$207,145	3.0	\$217,641
Cost Per FTE Position			69,048		72,547
Statewide Benefit Assessment			5,895		5,757
Total Personnel		3.0	\$213,040	3.0	\$223,398
Distribution by Source of Funds					
Internal Service Funds		3.0	\$213,040	3.0	\$223,398
Total: All Funds		3.0	\$213,040	3.0	\$223,398

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Manager	0138 A	1.0	91,220	1.0	94,345
Technical Support Specialist II	0132 A	1.0	68,753	1.0	74,246
Chief Implementation Aide	0828 A	1.0	66,906	1.0	68,893
Technical Support Specialist I	0128 A	3.0	150,987	3.0	160,926
Systems Support Technician III	0324 A	1.0	42,179	1.0	44,805
Systems Support Technician II	0321 A	1.0	38,396	1.0	40,503
Information Services Technician I	0316 A	1.0	43,296	1.0	44,595
Subtotal		9.0	501,737	9.0	528,313
Overtime			2,500		2,500
Pay Reduction Days			(15,438)		(8,136)
COLA Deferral			-		(7,925)
Total Salaries		9.0	\$488,799	9.0	\$514,752
Benefits					
Retirement			105,234		110,850
Medical			61,304		64,789
FICA			37,201		39,188
Retiree Health			27,328		34,525
Payroll Accrual			2,602		2,737
Total Salaries and Benefits		9.0	\$722,468	9.0	\$766,841
Cost Per FTE Position			80,274		85,205
Statewide Benefit Assessment			22,078		21,874
Payroll Costs		9.0	\$744,546	9.0	\$788,715
Total Personnel		9.0	\$744,546	9.0	\$788,715
Distribution by Source of Funds					
Internal Service Funds		9.0	\$744,546	9.0	\$788,715
Total: All Funds		9.0	\$744,546	9.0	\$788,715

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Information Processing Officer	0142 A	1.0	117,278	1.0	120,796
Deputy Information Processing Officer	0139 A	1.0	76,496	1.0	86,153
Assistant Supervisor, Computer Ops.	0827 A	1.0	63,642	1.0	65,551
Principal Computer Operator	0324 A	1.0	50,192	1.0	54,737
Implementation Aide	0122 A	1.0	42,728	1.0	47,016
Computer Operator (OIP)	0316 A	3.0	109,479	3.0	114,323
Tab Equipment Operator	0313 A	1.0	40,381	1.0	41,593
Junior Computer Operator	0313 A	1.0	39,540	1.0	40,726
Subtotal		10.0	\$539,736	10.0	\$570,895
Overtime			5,000		5,000
Cost Allocation to Information Technology			(96,887)		(103,475)
Pay Reduction Days			(13,626)		(7,198)
COLA Deferral			-		(7,011)
Total Salaries		10.0	\$434,223	10.0	\$458,211
Benefits					
Retirement			92,882		98,074
Medical			93,434		94,716
FICA			32,671		34,551
Retiree Health			26,552		32,977
Holiday Pay			1,000		1,000
Payroll Accrual			2,298		2,419
Total Salaries and Benefits		10.0	\$683,060	10.0	\$721,948
Cost Per FTE Position			68,306		72,195
Statewide Benefit Assessment			19,485		19,352
Payroll Costs		10.0	\$702,545	10.0	\$741,300

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			255,000		255,000
Total			\$255,000		\$255,000
Total Personnel		10.0	\$957,545	10.0	\$996,300
Distribution by Source of Funds					
Internal Service Funds		10.0	\$957,545	10.0	\$996,300
Total: All Funds		10.0	\$957,545	10.0	\$996,300