

Department of Environmental Management

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	407.0	24,830,972	407.0	25,430,260
Unclassified	7.0	662,638	7.0	692,303
Overtime		805,031		800,650
Turnover		(552,241)		(196,102)
Pay Reduction Days		(737,844)		(400,762)
COLA Deferral		-		(389,924)
Cost Allocations To Other Programs	(8.9)	(613,254)	(8.9)	(560,666)
Cost Allocations From Other Programs	8.9	613,254	8.9	560,666
Total Salaries	414.0	\$25,008,556	414.0	\$25,936,425
Benefits				
Retirement		5,220,009		5,431,526
Medical		4,071,445		4,283,149
FICA		2,020,579		2,093,288
Retiree Health		1,464,248		1,708,097
Holiday Pay		296,381		293,250
Payroll Accrual		122,292		124,003
Total Salaries and Benefits	414.0	\$38,203,510	414.0	\$39,869,738
Cost Per FTE Position		92,279		96,304
Temporary and Seasonal		2,330,526		2,393,783
Statewide Benefit Assessment		1,171,589		1,135,033
Payroll Costs	414.0	\$41,705,625	414.0	\$43,398,554
Purchased Services				
Medical Services		90,500		93,100
Design and Engineering Services		12,598,151		11,023,039
Training and Educational Services		82,244		88,264
Buildings and Grounds Maintenance		377,252		431,752
Information Technology		531,787		595,772

Department of Environmental Management

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		72,000		50,000
Management and Consultant Services		491,589		643,500
Clerical and Temporary Services		110,285		221,985
Other Contract Services		85,419		87,419
University and College Services		60,000		25,000
Total		\$14,499,227		\$13,259,831
Total Personnel	414.0	\$56,204,852	414.0	\$56,658,385
Distribution by Source of Funds				
General Revenue	200.9	26,000,684	200.9	27,906,774
Federal Funds	140.1	19,330,090	140.1	16,883,323
Restricted Receipts	71.0	8,037,260	71.0	8,052,443
Other Funds	2.0	2,836,818	2.0	3,815,845
Total: All Funds	414.0	\$56,204,852	414.0	\$56,658,385

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Financial & Central Mgmt	0144A	1.0	118,522	1.0	121,962
Deputy Chief Legal Services	0137A	3.0	280,632	3.0	288,768
Administrator, Financial Management	0137A	1.0	92,133	1.0	94,864
Assistant to the Director	0136A	3.0	269,948	3.0	278,445
Senior Legal Counsel	0134A	1.0	65,929	1.0	67,907
Legal Counsel	0132A	2.0	119,853	2.0	127,958
Programming Services Officer	0131A	1.0	72,795	1.0	74,979
Programmer/Analyst I SQL-Unix	0328A	1.0	65,865	1.0	67,831
Principal Accountant	0326A	2.0	98,895	2.0	105,361
Administrative Officer	0324A	1.0	55,938	1.0	58,381
Management & Methods Analyst	0322A	1.0	51,204	1.0	52,740
Implementation Aide	0322A	1.0	38,396	1.0	38,396
Accountant	0320A	1.0	49,384	1.0	50,816
Legal Assistant	0119A	1.0	41,254	1.0	42,492
Research Technician	0119A	1.0	46,277	1.0	47,666
Chief Clerk	0316A	1.0	41,280	1.0	43,352
Licensing Aide	0315A	4.0	162,184	4.0	168,308
Fiscal Clerk	0314A	2.0	72,270	2.0	72,270
Sr. Word Processing Typist	0312A	1.0	32,041	1.0	32,576
Subtotal		29.0	\$1,774,800	29.0	\$1,835,072
Unclassified					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	97,043	1.0	103,764
Executive Counsel	0839A	1.0	96,163	1.0	99,048
Hearing Officer	0914F	1.0	115,991	1.0	123,391
Chief Hearing Officer	0711F	1.0	113,582	1.0	122,113
Administrative Assistant	0829A	1.0	74,525	1.0	76,761
Clerk Secretary	116	1.0	35,182	1.0	37,074
Subtotal		7.0	\$662,638	7.0	\$692,303
Overtime			1,000		1,000
Turnover			(95,360)		(99,048)
Pay Reduction Days			(48,426)		(39,937)
COLA Deferral			-		(38,900)
Cost Allocations: To Natural Resources		(1.0)	(41,410)	(1.0)	(42,653)

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Environmental Protection		(2.0)	(175,000)	(2.0)	(140,000)
Cost Allocations: From Environmental Protection		3.5	268,119	3.5	247,611
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		38.5	\$2,446,361	38.5	\$2,515,448
Benefits					
Retirement			528,443		544,273
Medical			338,511		362,886
FICA			185,818		191,639
Retiree Health			159,872		169,522
Payroll Accrual			12,768		12,831
Total Salaries and Benefits		38.5	\$3,671,773	38.5	\$3,796,599
Cost Per FTE Position			95,371		(189,098)
Temporary and Seasonal			25,000		25,000
Statewide Benefit Assessment			110,126		75,471
Payroll Costs		38.5	\$3,806,899	38.5	\$3,897,070
Purchased Services					
Design and Engineering Services			500,000		450,000
Information Technology			100,015		60,000
Management and Consultant Services			195,000		195,000
Clerical and Temporary Services			1,750		1,750
Other Contract Services			6,900		6,900
Total			\$803,665		\$713,650
Total Personnel		38.5	\$4,610,564	38.5	\$4,610,720

Department of Environmental Management

Office of the Director

	<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		36.5	1,760,427	36.5	1,952,978
Federal Funds		-	640,015	-	550,000
Restricted Receipts		2.0	2,210,122	2.0	2,107,742
Total: All Funds		38.5	\$4,610,564	38.5	\$4,610,720

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	120,054	1.0	123,647
Chief, Division of Parks & Recreation	0138A	1.0	90,377	1.0	97,864
Chief, Division of Forest Environment	0138A	1.0	95,691	1.0	99,745
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	96,720	1.0	101,100
Chief, Division of Enforcement	0138A	1.0	96,908	1.0	99,673
Chief, Planning & Development	0138A	1.0	94,600	1.0	100,017
Chief, Fish & Wildlife	0138A	1.0	88,291	1.0	88,291
Administrator, Sustainable Watersheds	0138A	1.0	97,631	1.0	100,516
Public Health Veterinarian	0136A	2.0	150,396	2.0	156,507
Assistant to the Director	0136A	1.0	87,985	1.0	90,567
Supervising Civil Engineer	0135A	1.0	85,422	1.0	87,910
Deputy Chief, Parks & Recreation	0134A	1.0	84,556	1.0	87,059
Supervising Environmental Scientist	0134A	1.0	82,083	1.0	84,482
Superintendent of State Parks	0134A	1.0	84,140	1.0	86,644
Deputy Chief, Planning & Development	0134A	1.0	82,663	1.0	85,143
Environmental Police Officer 4	0133A	1.0	83,718	1.0	86,129
Principal Civil Engineer	0133A	2.0	158,234	2.0	164,658
Principal Environmental Scientist	0132A	1.0	64,373	1.0	69,237
Deputy Chief, Marine Fisheries	0132A	1.0	77,248	1.0	79,565
Deputy Chief, Forest Environment	0132A	1.0	78,024	1.0	80,341
Deputy Chief, Wildlife	0132A	1.0	60,716.0	1.0	60,716
Superv. Geographic Info Sys Specialist	0132A	1.0	71,813	1.0	76,004
Environmental Criminal Investigator II	0132A	1.0	59,858	1.0	67,093
Programming Services Officer	0131A	2.0	147,692	2.0	152,166
Chief Distribution Officer	0131A	1.0	63,662	1.0	65,572
Supervising Biologist	0130A	4.0	269,695	4.0	281,222
Senior Environmental Scientist	0130A	2.0	128,293	2.0	130,412
Environmental Police Officer 3	0130A	2.0	144,458	2.0	148,792
Asst State Building & Grounds Coordinator	0130A	1.0	68,395	1.0	66,367
Environmental Criminal Investigator II	0129A	1.0	71,442	1.0	73,484
Regional Park Manager	0329A	5.0	325,931	5.0	340,939
Supervising Forester	0329A	2.0	139,033	2.0	143,159
Research Vessel Captain	0329A	1.0	68,075	1.0	70,117
Environmental Police Officer 2	0328A	4.0	268,921	4.0	276,990
Administrative Court Officer	0328A	2.0	129,979	2.0	135,901
Principal Biologist	0327A	19.0	1,078,766	19.0	1,119,795
Senior Environmental Planner	0327A	2.0	124,566	2.0	128,791
Engineer Tech IV	0327A	1.0	63,060	1.0	64,952

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Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
State Hunter Safety Coordinator	0326A	1.0	61,182	1.0	63,000
Environmental Police Officer 1	0326A	23.0	1,291,742	23.0	1,331,315
Principal Forester	0326A	1.0	60,979	1.0	62,760
Fiscal Management Officer	0326A	1.0	63,254	1.0	67,839
Assistant Regional Park Manager	0325A	5.0	265,613	6.0	329,650
Research Vessel 1st Mate	0124A	1.0	55,128	1.0	56,781
Agriculture Marketing Specialist	0124A	2.0	110,466	2.0	113,704
Senior Plant Pathologist	0323A	3.0	149,704	3.0	160,329
Veterinary Paramedic	0322A	1.0	51,133	1.0	53,253
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	53,051	1.0	54,587
District Resource Manager	0321A	2.0	99,968	2.0	103,291
Principal Forest Ranger	0321A	1.0	50,839	1.0	52,349
Assistant Administration Officer	0321A	1.0	50,251	1.0	52,249
Supvsg. Preaudit Clerk	0321A	1.0	50,897	1.0	52,447
Electrician Supervisor	0320A	1.0	44,228	1.0	45,555
Park Ranger Program Coordinator	0320A	1.0	46,729	1.0	48,493
Accountant	0320A	1.0	39,384	1.0	41,540
Park Manager	0320A	8.0	347,199	8.0	367,344
Golf Course Maintenance Supervisor	0320A	1.0	40,628	1.0	43,189
Technical Staff Assistant	0320A	2.0	81,600	2.0	84,287
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	42,666	1.0	43,946
Assistant Business Management Officer	0319A	1.0	43,482	1.0	45,787
Senior Forest Ranger	0318A	5.0	230,268	4.0	190,362
Heavy Motor Equip Mechanic/Operator	0318A	2.0	85,869	2.0	90,295
Senior Computer Operator	0318A	1.0	44,959	1.0	46,308
Marine Maintenance Supervisor	0317G	1.0	42,501	1.0	43,776
Prop Control & Supply Officer	0317G	1.0	38,487	1.0	40,069
Chief Clerk	0B16A	1.0	45,766	1.0	47,115
Assistant District Resource Manager	0316A	4.0	163,164	4.0	167,305
Communication Systems Operator	0316A	6.0	228,240	6.0	233,403
Clerk Secretary	0316A	2.0	80,411	2.0	83,738
Storekeeper	0315A	1.0	41,410	1.0	42,653
Information Aide	315A	1.0	40,389	1.0	42,341
Park Caretaker Supervisor	0314G	2.0	83,066	2.0	85,560
Heavy Motor Equipment Operator	0314G	3.0	117,375	3.0	122,387
Carpenter	0314G	2.0	77,719	2.0	80,029
Senior Maintenance Technician	0314G	2.0	71,474	2.0	74,475
Senior Gardener	0313G	1.0	35,556	1.0	36,622
Fish Hatchery Supervisor	0313G	3.0	117,648	3.0	120,357

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pier Supervisor	0313G	2.0	77,330	2.0	80,508
Senior Word Processing Typist	0312A	2.0	74,990	2.0	77,279
Semi-Skilled Laborer	0310G	10.0	344,428	10.0	348,681
Laborer	0308G	3.0	107,751	3.0	111,802
Senior Clerk	0308G	1.0	34,024	1.0	35,028
Clerk Typist	0307A	1.0	35,234	1.0	36,291
Clerk	0307A	1.0	28,532	1.0	29,783
Subtotal		192.0	\$10,530,183	192.0	\$10,911,429
Overtime			765,531		761,150
Turnover			(319,054)		(68,504)
Pay Reduction Days			(309,735)		(166,682)
COLA Deferral			-		(161,926)
Cost Allocations: From Office of the Director		1.0	41,410	1.0	42,653
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(0.4)	(28,725)	(0.4)	(30,402)
Total Salaries		190.6	\$10,579,610	190.6	\$11,187,718
Benefits					
Retirement			2,110,502		2,248,656
Medical			1,889,081		2,077,401
FICA			922,178		968,692
Retiree Health			601,198		705,190
Holiday Pay			296,381		293,250
Payroll Accrual			49,462		48,925
Total Salaries and Benefits		190.6	\$16,448,412	190.6	\$17,529,832
Cost Per FTE Position			86,298		91,972
Temporary and Seasonal			2,305,526		2,368,783
Statewide Benefit Assessment			530,493		538,891
Payroll Costs		190.6	\$19,284,431	190.6	\$20,437,506

Department of Environmental Management

Bureau of Natural 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					
Medical Services			89,500		92,100
Design and Engineering Services			1,512,570		1,328,370
Training and Educational Services			75,244		81,264
Buildings and Grounds Maintenance			377,252		431,752
Information Technology			93,272		136,272
Management and Consultant Services			296,589		448,500
Clerical and Temporary Services			77,635		188,335
Other Contract Services			67,019		70,519
University and College Services			15,000		15,000
Total			\$2,604,081		\$2,792,112
Total Personnel		190.6	\$21,888,512	190.6	\$23,229,618
Distribution by Source of Funds					
General Revenue		91.0	13,433,634	91.0	14,184,933
Federal Funds		66.6	6,377,697	66.6	6,911,042
Restricted Receipts		31.0	1,896,946	31.0	1,974,433
Other Funds		2.0	180,235	2.0	159,210
Total: All Funds		190.6	\$21,888,512	190.6	\$23,229,618

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director, Environmental Protection	0144A	-	-	1.0	111,486
Asst. Director, Air, Waste & Compliance	0140A	1.0	103,305	-	-
Assistant Director of Water Resources	0140A	1.0	105,286	1.0	108,423
Chief of Waste Management	0138A	1.0	94,031	1.0	96,796
Chief, Air Resources	0138A	1.0	80,152	1.0	85,915
Chief, Compliance & Inspection	0138A	1.0	91,695	1.0	91,696
Chief, Technical & Customer Assistance	0138A	1.0	98,222	1.0	101,047
Chief of Groundwater & Wetland Protection	0138A	1.0	95,175	1.0	98,001
Chief of Surface Water Protection	0138A	1.0	96,954	1.0	99,779
Environmental Response Coordinator	0138A	1.0	83,989	1.0	86,509
Deputy Chief Watersheds & Standards	0136A	2.0	179,338	2.0	184,844
Supervising Sanitary Engineer	0135A	2.0	172,876	2.0	176,746
Associate Supervising Sanitary Engineer	0134A	6.0	496,920	6.0	500,538
Supervising Environmental Scientist	0134A	9.0	771,361	9.0	777,742
Supervising Air Quality Specialist	0134A	3.0	251,831	3.0	254,976
Principal Sanitary Engineer	0333A	11.0	872,194	11.0	880,618
Principal Civil Engineer	0333A	2.0	158,390	2.0	162,372
Principal Environmental Scientist	0332A	12.0	945,849	12.0	953,471
Principal Air Quality Specialist	0332A	4.0	310,382	4.0	312,378
Supervising Environmental Planner	0331A	2.0	131,996	2.0	135,898
Senior Sanitary Engineer	0331A	10.0	727,171	10.0	730,287
Programming Services Officer	0331A	3.0	193,909	3.0	195,788
Senior Air Quality Specialist	0330A	7.0	477,389	7.0	481,119
Senior Environmental Scientist	0330A	17.0	1,223,721	17.0	1,233,537
Oil, Hazardous Material Specialist 2	0329A	3.0	198,545	3.0	204,699
Chief Implementation Aide	0328 A	1.0	65,260	1.0	67,201
Civil Engineer	0327A	1.0	56,390	1.0	59,539
Oil, Hazardous Material Specialist 1	0327A	1.0	60,179	1.0	61,913
Sanitary Engineer	0327A	11.0	636,195	11.0	638,439
Senior Environmental Planner	0327A	3.0	175,163	3.0	179,479
Air Quality Specialist	0326A	7.0	390,369	7.0	394,800
Environmental Scientist	0326A	24.0	1,446,751	24.0	1,450,410
Junior Sanitary Engineer	0326A	12.0	621,276	12.0	627,523
Administrative Officer	0124A	1.0	56,371	1.0	58,333

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Info and Pub Relations Specialist	0124A	1.0	56,644	1.0	58,333
Engineering Technician III	0323A	3.0	165,479	3.0	168,640
Supervising Environmental Quality Spec.	0323A	1.0	47,553	1.0	48,980
Office Manager	0123A	2.0	108,740	2.0	110,203
Implementation Aide	0122A	2.0	90,287	2.0	92,140
Technical Staff Assistant	0320A	3.0	142,976	3.0	144,366
Information Services Technician II	0020A	1.0	48,261	1.0	49,709
Environmental Quality Technician	0319A	2.0	89,601	2.0	91,289
Chief Clerk	0316A	1.0	35,619	1.0	36,688
Clerk Secretary	0316A	2.0	76,072	2.0	79,493
Data Control Clerk	0315A	3.0	118,937	3.0	121,480
Electronic Computer Operator	0315A	1.0	41,241	1.0	42,653
Senior Clerk Typist	0309A	1.0	35,944	1.0	37,483
Subtotal		186.0	\$12,525,989	186.0	\$12,683,759
Overtime			38,500		38,500
Turnover			(137,827)		(28,550)
Pay Reduction Days			(379,683)		(194,143)
COLA Deferral			-		(189,098)
Cost Allocations: To Office of the Director		(3.5)	(268,119)	(3.5)	(247,611)
Cost Allocations: From Natural Resources		0.4	28,725	0.4	30,402
Cost Allocations: From Office of the Director		2.0	175,000	2.0	140,000
Cost Allocations: From Natural Resources					
Total Salaries		184.9	\$11,982,585	184.9	\$12,233,259
Benefits					
Retirement			2,581,064		2,638,597
Medical			1,843,853		1,842,862
FICA			912,583		932,957
Retiree Health			703,178		833,385
Payroll Accrual			60,062		62,247

Department of Environmental Management

Bureau of Environmental Protection

	<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		184.9	\$18,083,325	184.9	\$18,543,307
Cost Per FTE Position			97,801		100,288
Statewide Benefit Assessment			530,970		520,671
Payroll Costs		184.9	\$18,614,295	184.9	\$19,063,978
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			10,585,581		9,244,669
Training and Educational Services			7,000		7,000
Information Technology			338,500		399,500
Legal Services			72,000		50,000
Clerical and Temporary Services			30,900		31,900
Other Contract Services			11,500		10,000
University and College Services			45,000		10,000
Total			\$11,091,481		\$9,754,069
Total Personnel		184.9	\$29,705,776	184.9	\$28,818,047
Distribution by Source of Funds					
General Revenue		73.4	10,806,623	73.4	11,768,863
Federal Funds		73.5	12,312,378	73.5	9,422,281
Restricted Receipts		38.0	3,930,192	38.0	3,970,268
Other Funds		-	2,656,583	-	3,656,635
Total: All Funds		184.9	\$29,705,776	184.9	\$28,818,047