

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	106,683	1.0	109,755
Supervising Civil Engineer (Water Resrcs)	0335	1.0	84,843	1.0	87,528
Supervising Environmental Scientist	0334	1.0	83,815	1.0	86,225
Principal Civil Engineer (NR)	0333	2.0	160,334	2.0	164,980
Principal Environmental Scientist	0333	1.0	75,808	1.0	77,997
Technical Support Specialist II	0332	1.0	76,848	1.0	79,256
Coastal Policy Analyst	0332	2.0	131,964	2.0	135,923
Chief Resource Specialist	0131	1.0	73,232	1.0	76,440
Senior Environmental Scientist	0330	5.0	334,338	5.0	352,459
Marine Resources Specialist	0327	1.0	60,157	1.0	62,102
Engineering Tech IV	0327	1.0	62,604	1.0	65,669
Fiscal Management Officer	0B26	1.0	52,776	1.0	54,360
Coastal Geologist	0326	1.0	61,070	1.0	63,815
Administrative Officer	0324	1.0	56,894	1.0	58,582
Office Manager	0323	1.0	55,394	1.0	56,992
Engineering Technician III	0323	1.0	54,846	1.0	56,491
Applications Coordinator	0320	1.0	48,761	1.0	50,224
Data Control Clerk	0315	1.0	41,410	1.0	42,653
Senior Word Processing Typist	0312	1.0	24,843	1.0	36,775
Data Entry Operator	0310	1.0	33,432	1.0	34,797
Subtotal		26.0	\$1,680,052	26.0	\$1,753,023
Unclassified					
Director	0845	1.0	148,793	1.0	150,540
Aquaculture Coordinator	0829	1.0	67,100	1.0	70,364
Marine Infrastructure Specialist	0829	1.0	72,564	1.0	73,343
Public Education Outreach Specialist	0824	1.0	53,310	1.0	57,578
Subtotal		4.0	\$341,767	4.0	\$351,825
Overtime			4,000 ⁽¹⁾		4,000 ⁽¹⁾
Turnover			(22,741)		(22,261)
Pay Reduction Days			(61,512)		(32,308)
COLA Deferral			-		(31,468)
Total Salaries		30.0	\$1,941,566	30.0	\$2,022,811

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Benefits					
Retirement			419,402		436,906
Medical			323,286		364,480
FICA			148,223		154,439
Retiree Health			108,927		136,155
Payroll Accrual			10,169		10,606
Total Salaries and Benefits		30.0	\$2,951,573	30.0	\$3,125,397
Cost Per FTE Position			98,386		104,180
Statewide Benefit Assessment			87,966		86,275
Payroll Costs		30.0	\$3,039,539	30.0	\$3,211,672
Purchased Services					
Design and Engineering Services			68,877		45,946
Information Technology			45,000		43,400
Legal Services			126,000		126,000
Clerical and Temporary Services			17,840		17,840
Other Contract Services			3,013,136		
University and College Services			1,530,264		60,000
Total			\$4,801,117		\$293,186
Total Personnel		30.0	\$7,840,656	30.0	\$3,504,858
Distribution by Source of Funds					
General Revenue		18.0	1,943,928	18.0	2,041,895
Federal Funds		12.0	5,896,728	12.0	1,462,963
Total: All Funds		30.0	\$7,840,656	30.0	\$3,504,858