

State Water Resources Board

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	85,282	1.0	91,258
Supervising Civil Engineer	135A	1.0	85,267	1.0	89,354
Programming Services Officer	331A	1.0	67,274	1.0	69,292
Principal Planner	329A	1.0	66,179	1.0	70,749
Implementation Aide	I22A	1.0	39,085	1.0	41,383
Subtotal		5.0	\$343,087	5.0	\$362,036
Unclassified					
General Manager	839A	1.0	88,408	1.0	95,581
Subtotal		1.0	88,408	1.0	95,581
Pay Reduction Day			(13,277)		(7,047)
COLA Deferral			-		(6,864)
Total Salaries		6.0	\$418,218	6.0	\$443,706
Benefits					
Retirement			90,502		96,018
Medical			60,806		64,274
FICA			31,991		33,940
Retiree Health			23,505		29,904
Payroll Accrual			2,238		2,371
Total Salaries and Benefits		6.0	\$627,260	6.0	\$670,213
Cost Per FTE Position			104,543		111,702
Statewide Benefit Assessment			18,987		18,946
Payroll Costs		6.0	\$646,247	6.0	\$689,159

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			223,000 ⁽¹⁾		341,734 ⁽¹⁾
Information Technology			-		3,200 ⁽²⁾
Management and Consultant Services			10,000 ⁽³⁾		21,500 ⁽³⁾
Total			\$233,000		\$366,434
Total Personnel		6.0	\$879,247	6.0	\$1,055,593
Distribution by Source of Funds					
General Revenue		6.0	879,247	6.0	1,055,593
Total: All Funds		6.0	\$879,247	6.0	\$1,055,593