

# Military Staff Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	25.0	1,266,533	25.0	1,341,020
Unclassified	87.0	3,664,166	87.0	3,944,854
Overtime		147,550		147,550
Turnover		(104,812)		(32,697)
Pay Reduction Days		(148,070)		(81,980)
COLA Deferral		-		(79,835)
Cost Allocation To Other Programs		(42,334)		(43,405)
Cost Allocation From Other Programs		42,334		43,405
<b>Total Salaries</b>	<b>112.0</b>	<b>\$4,825,367</b>	<b>112.0</b>	<b>\$5,238,912</b>
<b>Benefits</b>				
Retirement		1,027,710		1,114,962
Medical		1,054,952		1,115,178
FICA		366,649		406,348
Retiree Health		262,844		343,232
Payroll Accrual		25,811		28,869
<b>Total Salaries and Benefits</b>	<b>112.0</b>	<b>\$7,563,333</b>	<b>112.0</b>	<b>\$8,247,501</b>
Cost Per FTE Position		67,530		73,638
Temporary and Seasonal		15,977		83,042
Statewide Benefit Assessment		192,836		196,059
<b>Payroll Costs</b>	<b>112.0</b>	<b>\$7,772,146</b>	<b>112.0</b>	<b>\$8,526,602</b>
<b>Purchased Services</b>				
Medical Services		7,825		7,800
Design and Engineering Services		60,050		47,000
Training and Educational Services		10,165		6,500
Buildings and Grounds Maintenance		147,550		148,200
Information Technology		74,714		74,714

# Military Staff Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		21,850
Clerical and Temporary Services		393,653		328,291
Other Contract Services		677,962		676,664
<b>Total</b>		<b>\$1,393,769</b>		<b>\$1,311,019</b>
<b>Total Personnel</b>	<b>112.0</b>	<b>\$9,165,915</b>	<b>112.0</b>	<b>\$9,837,621</b>
<b>Distribution by Source of Funds</b>				
General Revenue	19.3	1,502,675	19.9	1,721,012
Federal Funds	91.7	7,583,867	91.1	8,031,315
Restricted Receipts	1.0	79,373	1.0	85,294
<b>Total: All Funds</b>	<b>112.0</b>	<b>\$9,165,915</b>	<b>112.0</b>	<b>\$9,837,621</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Electrician	0316G	1.0	34,153 <sup>(1)</sup>	1.0	35,390 <sup>(1)</sup>
Janitor	309A	1.0	35,952	1.0	37,102
<b>Subtotal</b>		<b>2.0</b>	<b>\$70,105</b>	<b>2.0</b>	<b>\$72,492</b>
<b>Unclassified</b>					
Adjutant General	942A	1.0	94,769	1.0	94,759
Administrative Manager	834A	1.0	88,455	1.0	92,033
Supervising Environmental Scientist	832A	1.0	75,960	1.0	81,268
Principal Project Manager	831A	1.0	53,476	1.0	64,405
Program Manager	828A	1.0	52,756	1.0	57,283
Supervisor Environmental Systems	826A	2.0	91,442	2.0	109,677
Environmental Planner (Energy)	824A	1.0	32,519	1.0	47,323
Engineer Building Auditor	824A	1.0	39,536	1.0	47,557
Senior Planning & Program Dev Spcl	324A	2.0	72,039	2.0	95,788
Confidential Secretary	822A	1.0	49,701	1.0	51,184
Senior Accountant	322A	2.0	85,678	2.0	90,592
Engineering Technician	821A	1.0	35,775	1.0	42,756
Assistant Chief	321A	2.0	87,703	2.0	99,414
Management & Methods Analyst	320A	1.0	46,362	1.0	49,663
Productions Specialist	320A	1.0	48,583	1.0	51,711
Administrative Coordinator	820A	1.0	38,396 <sup>(2)</sup>	1.0	39,595 <sup>(2)</sup>
Crew Chief	319A	10.0	490,741	10.0	510,275
Firefighter	317A	12.0	510,181	12.0	531,987
Construction Supervisor	317A	1.0	41,622	1.0	42,850
Administrative Assistant	316A	1.0	38,757	1.0	41,020
Principal Engineer Aide	315A	1.0	38,847	1.0	40,360
Administrative Assistant	312A	1.0	36,124	1.0	37,534
Senior Maintenance Person	312A	4.0	148,450	4.0	154,120
Administrative Aide	312A	1.0	33,355	1.0	35,018
Data Entry Operator	312A	1.0	23,503	1.0	33,751
Administrative Aide	310A	1.0	39,704	1.0	41,017
Security Specialist	310A	12.0	390,359	12.0	429,438
Maintenance Person	309A	17.0	538,426 <sup>(1)</sup>	17.0	573,813 <sup>(1)</sup>
<b>Subtotal</b>		<b>82.0</b>	<b>\$3,323,219</b>	<b>82.0</b>	<b>\$3,586,191</b>
<b>Total Salaries</b>		<b>84.0</b>	<b>\$3,393,324</b>	<b>84.0</b>	<b>\$3,658,683</b>
Overtime			107,550		107,550

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(39,515)		(32,697)
Cost Allocation to Emergency Management			(42,334)		(43,405)
Pay Reduction Days			(101,470)		(56,255)
COLA Deferral			-		(54,775)
<b>Total Salaries</b>		<b>84.0</b>	<b>\$3,317,555</b>	<b>84.0</b>	<b>\$3,579,101</b>
<b>Benefits</b>					
Retirement			694,473		748,830
Medical			839,137		888,602
FICA			251,406		279,480
Retiree Health			180,355		234,052
Payroll Accrual			17,859		20,096
<b>Total Salaries and Benefits</b>		<b>84.0</b>	<b>\$5,300,785</b>	<b>84.0</b>	<b>\$5,750,161</b>
Cost Per FTE Position			63,105		68,454
RING Project Guardian/State Activation			15,977		83,042
Statewide Benefit Assessment			126,200		126,851
<b>Payroll Costs</b>		<b>84.0</b>	<b>\$5,442,962</b>	<b>84.0</b>	<b>\$5,960,054</b>
<b>Purchased Services</b>					
Medical Services			7,825		7,800
Design and Engineering Services			54,700		45,500
Training and Educational Services			5,000		5,000
Buildings and Grounds Maintenance			147,550		148,200
Information Technology			74,714		74,714
Management and Consultant Services			21,850		21,850
Other Contract Services			676,864		676,664
<b>Total</b>			<b>\$988,503</b>		<b>\$979,728</b>
<b>Total Personnel</b>		<b>84.0</b>	<b>\$6,431,465</b>	<b>84.0</b>	<b>\$6,939,782</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	595,482	9.0	718,357
Federal Funds		75.0	5,835,983	75.0	6,221,425
<b>Total: All Funds</b>		<b>84.0</b>	<b>\$6,431,465</b>	<b>84.0</b>	<b>\$6,939,782</b>

# Military Staff Emergency Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technican Support Manager	138A	1.0	73,974	1.0	79,381
Technican Support Specialist	135A	1.0	73,372	1.0	80,754
Asst. Administrator Financial Mgmt.	134A	1.0	83,464	1.0	85,968
Deputy Director, EMA	133A	1.0	60,358	1.0	64,440
Mgt. Asst. Supervisor	3231A	1.0	54,668	1.0	59,216
Prin Community Developmt Train Spec	3229A	2.0	132,468	2.0	137,486
Supervisor, Admin/Technical Services	3229A	1.0	50,169	1.0	53,480
State Radio Defense Off (EMA)	3228A	1.0	53,476	1.0	57,880
Coord. Civil Protection and Relocation	3226A	8.0	375,158	8.0	395,896
Senior Planner	3226A	1.0	44,575	1.0	47,368
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	43,528	1.0	46,356
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	42,152	1.0	44,870
Asst. Coord. Civil Protection & Relocation	3224	1.0	40,317	1.0	42,904
Accountant	3220A	1.0	36,422	1.0	38,441
Fiscal Clerk	3214A	1.0	32,327	1.0	34,088
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,196,428</b>	<b>23.0</b>	<b>\$1,268,528</b>
<b>Unclassified</b>					
Executive Director	838A	1.0	87,350	1.0	89,972
Administrative Manager	834A	1.0	74,996 <sup>(3)</sup>	1.0	80,216 <sup>(3)</sup>
Senior Financial Officer	829A	1.0	75,020	1.0	78,664
Special Projects Coordinator	5127A	1.0	61,557	1.0	66,543
Administrative Assistant	4715A	1.0	42,024	1.0	43,268
<b>Subtotal</b>		<b>5.0</b>	<b>\$340,947</b>	<b>5.0</b>	<b>\$358,663</b>
Overtime			40,000		40,000
Turnover			(65,297)		-
Pay Reduction Days			(46,600)		(25,725)
COLA Deferral			-		(25,060)
Cost Allocation from National Guard			42,334		43,405
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,507,812</b>	<b>28.0</b>	<b>\$1,659,811</b>
<b>Benefits</b>					
Retirement			333,237		366,132
Medical			215,815		226,576
FICA			115,243		126,868

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			82,489		109,180
Payroll Accrual			7,952		8,773
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$2,262,548</b>	<b>28.0</b>	<b>\$2,497,340</b>
Cost Per FTE Position			80,805		89,191
Statewide Benefit Assessment			66,636		69,208
<b>Total Payroll</b>		<b>28.0</b>	<b>\$2,329,184</b>	<b>28.0</b>	<b>\$2,566,548</b>
<b>Purchased Services</b>					
Design and Engineering Services			5,350		1,500
Training and Educational Services			5,165		1,500
Clerical and Temporary Services			393,653		328,291
Other Contract Services			1,098		-
<b>Total</b>			<b>\$405,266</b>		<b>\$331,291</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$2,734,450</b>	<b>28.0</b>	<b>\$2,897,839</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.3	907,193	10.9	1,002,655
Federal Funds		16.7	1,747,884	16.1	1,809,890
Restricted Receipts		1.0	79,373	1.0	85,294
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$2,734,450</b>	<b>28.0</b>	<b>\$2,897,839</b>