

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	99,122	1.0	102,095
Supervising Civil Engineer (Water Resrcs)	0335	1.0	78,815	1.0	80,827
Supervising Environmental Scientist	0334	1.0	77,880	1.0	81,789
Principal Civil Engineer (NR)	0333	2.0	148,918	2.0	155,846
Principal Environmental Scientist	0333	1.0	68,827	1.0	70,810
Technical Support Specialist II	0332	1.0	71,432	1.0	73,550
Coastal Policy Analyst	0332	2.0	123,231	2.0	128,046
Chief Resource Specialist	0131	1.0	65,919	1.0	71,181
Senior Environmental Scientist	0330	5.0	297,795	5.0	313,321
Marine Resources Specialist	0327	1.0	54,710	1.0	56,278
Engineering Tech IV	0327	1.0	59,343	1.0	61,098
Fiscal Management Officer	0B26	1.0	62,844	1.0	65,828
Coastal Geologist	0326	1.0	55,016	1.0	56,666
Administrative Officer	0324	1.0	52,368	1.0	55,520
Office Manager	0323	1.0	51,001	1.0	54,097
Engineering Technician III	0323	1.0	51,976	1.0	53,520
Applications Coordinator	0320	1.0	43,906	1.0	46,580
Data Control Clerk	0315	1.0	38,389	1.0	39,540
Information Aide	0315	1.0	37,349	1.0	39,460
Data Entry Operator	0310	1.0	29,189	1.0	30,751
Subtotal		26.0	\$1,568,030	26.0	\$1,636,803
Unclassified					
Director	0845	1.0	134,781	1.0	138,824
Aquaculture Coordinator	0829	1.0	64,844	1.0	66,269
Dredging Coordinator	0829	1.0	57,408	1.0	64,844
Public Education Outreach Specialist	0824	1.0	43,085	1.0	44,838
Subtotal		4.0	\$300,118	4.0	\$314,775
Overtime			22,000 ⁽¹⁾		12,000
Turnover			(35,041)		(62,376)
Total Salaries		30.0	\$1,855,107	30.0	\$1,901,202

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Benefits					
Retirement			337,368		392,389
Medical			300,767		359,698
Medical Benefits Salary Disbursements			2,002		2,002
FICA			140,233		144,524
Retiree Health			58,407		69,783
Payroll Accrual			9,497		10,061
Total Salaries and Benefits		30.0	\$2,703,381	30.0	\$2,879,659
Cost Per FTE Position			90,113		95,989
Statewide Benefit Assessment			69,658		73,679
Payroll Costs		30.0	\$2,773,039	30.0	\$2,953,338
Purchased Services					
Legal Services			126,000		126,000
Management and Consultant Services			5,000		5,000
Clerical and Temporary Services			25,653		25,500
Other Contract Services			82,920		82,920
University and College Services			444,491		24,162
Total			\$684,064		\$263,582
Total Personnel		30.0	\$3,457,103	30.0	\$3,216,920
Distribution by Source of Funds					
General Revenue		18.0	1,768,115	18.0	1,866,950
Federal Funds		12.0	1,688,988	12.0	1,349,970
Total: All Funds		30.0	\$3,457,103	30.0	\$3,216,920